



HABERSHAM COUNTY
GEORGIA | Est. 1818

Habersham County Budget Hearings FY2027

March 10-12, 2026

MEMORANDUM

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

FROM: Kiani Holden, Interim Finance Director

DATE: February 16, 2026

RE: FY27 Budget Hearing Schedule



Below is a schedule for the FY27 Budget Review Meetings for Elected Officials, Judicial Officers, Constitutional Officers & Department Heads. Each session is scheduled for approximately fifteen -twenty minutes. Please be prepared to discuss your Operating and Capital Budget, position requests (if applicable), department narrative, and contracted services. ***To assist with scheduling and prevent unnecessary lag times between sessions, please arrive 15 minutes prior to your scheduled time.***

Tuesday March 10, 2026

8:45 AM Tax Commissioner
9:00 AM District Attorney
9:15 AM State Court
9:30 AM Public Defender
9:45 AM Tax Assessors
10:00 AM Sheriff, Heat, SRO
10:30 AM Sheriff, Jail
11:00 AM Probate Court
11:30 AM Solicitor
11:45 AM Self Discovery 24

12:00 - 1:00 PM Lunch

1:00 PM Fleet Services
1:30 PM Road Department
2:00 PM Facilities Mgmt./Transit
2:15 PM Parks & Recreation/Fitness Ctr
2:45 PM Senior Center
3:00 PM Landfill
3:15 PM Airport

Wednesday March 11, 2026

9:00 AM Superior Court & Law Library
9:15 AM County Commissioners/Clerk
9:30 AM Clerk of Court
9:45 AM Elections & Registration
10:00 AM Extension Services
10:15 AM Juvenile Court
10:30 AM Accountability Courts
11:00 AM Planning & Development
11:15 AM Coroner
11:30 PM Information Technology

11:45 – 1:00PM Lunch

1:00 PM Animal Control
1:20 PM Emergency Mgmt. & E911
1:40 PM EMS
2:00 PM Fire Department
2:30 PM Magistrate Court
2:40 PM Public Information
2:50 PM County Manager
3:00 PM Finance & Countywide

Thursday March 12, 2026

9:00 AM The Everyday Good
9:15 AM Family Resources Center
9:30 AM Soque River Watershed
9:45 AM Health Department
10:00 AM DFACs
10:15 AM **OPEN**
10:30 AM AVITA

10:45 AM Habersham Libraries
11:00 AM Legacy Link
11:15 AM Partnership Habersham
11:30 AM Boys and Girls Club
11:45 AM Freedom Hill Home
12:00 PM Development Authority
12:15 PM Human Resources

All budget review meetings will be held at the Administrative Building, 130 Jacob's Way, in the Commission Conference Room on the main floor. If you have a scheduling conflict, please let Kiani Holden know as soon as possible at 706-839-0206 or kcholden@habershamga.com.



FY2027 REQUESTED NEW POSITIONS & RECLASSIFICATIONS

Estimated Salary and Benefits Costs

Department	Position Title	Qty	Hourly Rate	No. of Annual Hours	Proposed Annual Salary	Annual County Paid Medical	Annual County Paid Life	Annual County Paid Dental	Annual County Paid Vision	Total Annual Benefits	W/C Fee	FICA 7.65%	Taxes&WC	Proposed Total Budget Cost	Additional Costs for New Positions
General Administration															
Elections	Reclass - Assistant Supervisor	1	\$3.20	2080	\$6,656	\$ -	\$ 16	\$ -	\$ -	\$16	\$ 18	\$ 509	\$527	\$7,199	
Elections Position Request Total		1			\$6,656	\$ -	\$ 16	\$ -	\$ -	\$16	\$ 18	\$ 509	\$527	\$7,199	\$0
District Attorney	Circuitwide Office Manager	1	\$21.00	2080	\$43,680	\$ 14,670	\$ 105	\$ 279	\$ 65	\$15,119	\$ 118	\$ 3,342	\$3,459	\$62,258	\$1,000
	Legal Asst (Electronic Media Spec)	1	\$21.00	2080	\$43,680	\$ 14,670	\$ 105	\$ 279	\$ 65	\$15,119	\$ 118	\$ 3,342	\$3,459	\$62,258	\$1,000
	Increase - ADA	1			\$10,000	\$ -	\$ 24	\$ -	\$ -	\$24	\$ 27	\$ 765	\$792	\$10,816	
District Attorney Position Request Total		1			\$97,360	\$ 29,340	\$ 234	\$ 558	\$ 130	\$30,262	\$ 263	\$ 7,448	\$7,711	\$135,333	\$2,000
Juvenile Court	Reclass - Judicial Assistant	1	\$2.28	2080	\$4,742	\$ -	\$ 11	\$ -	\$ -	\$11	\$ 13	\$ 363	\$376	\$5,129	
Juvenile Court Position Request Total		1			\$4,742	\$ -	\$ 11	\$ -	\$ -	\$11	\$ 13	\$ 363	\$376	\$5,129	\$0
Senior Center	PT Adminstrative Assistant	1	\$16.50	1456	\$24,024	\$ -	\$ -	\$ -	\$ -	\$0	\$ 65	\$ 1,838	\$1,903	\$25,927	
	PT Transit Driver	1	\$15.65	1144	\$17,904	\$ -	\$ -	\$ -	\$ -	\$0	\$ 48	\$ 1,370	\$1,418	\$19,322	
Senior Center Position Request Total		1			\$41,928	\$ -	\$ -	\$ -	\$ -	\$0	\$ 113	\$ 3,207	\$3,321	\$45,248	\$0
Public Safety															
Animal Control	PT Intake Coordinator	1	\$16.00	1456	\$23,296	\$ -	\$ -	\$ -	\$ -	\$0	\$ 198	\$ 1,782	\$1,980	\$25,276	\$0
Animal Control Position Request Total		1			\$23,296	\$ -	\$ -	\$ -	\$ -	\$0	\$ 198	\$ 1,782	\$1,980	\$25,276	\$0
E-911 - Special Revenue	Training Coordinator	1	\$26.29	2080	\$54,683	\$ 14,670	\$ 131	\$ 279	\$ 65	\$15,145	\$ 148	\$ 4,183	\$4,331	\$74,159	\$1,500
E-911 Position Request Total		1			\$54,683	\$ 14,670	\$ 131	\$ 279	\$ 65	\$15,145	\$ 148	\$ 4,183	\$4,331	\$74,159	\$1,500
Fire Services	FT Firefighter/EMT Station 15	3	\$16.80	2920	\$147,168	\$ 44,010	\$ 353	\$ 837	\$ 195	\$45,395	\$ 3,738	\$ 11,258	\$14,996	\$207,560	\$15,000
	FT Aerial Apparatus Operator	3	\$21.40	2920	\$187,464	\$ 14,670	\$ 450	\$ 279	\$ 65	\$15,464	\$ 4,762	\$ 14,341	\$19,103	\$222,030	\$15,000
	FT Fire Marshall	1	\$33.05	2080	\$68,744	\$ 14,670	\$ 165	\$ 279	\$ 65	\$15,179	\$ 186	\$ 5,259	\$5,445	\$89,368	\$4,000
	Reclass - Lieutenant (St 5 & St 14)	6	\$2.92	2920	\$51,085	\$ -	\$ 123	\$ -	\$ -	\$123	\$ 1,298	\$ 3,908	\$5,206	\$56,413	
Fire Services Position Request Total		13			\$454,461	\$ 73,350	\$ 1,091	\$ 1,395	\$ 325	\$76,161	\$ 9,983	\$ 34,766	\$44,749	\$575,371	\$34,000
Emergency Medical Services - Special Revenue	FT Paramedic/Firefighter Station 15	3	\$21.17	2920	\$185,449	\$ 44,010	\$ 445	\$ 837	\$ 195	\$45,487	\$ 4,710	\$ 14,187	\$18,897	\$249,834	\$15,000
EMS Position Request Total		3			\$185,449	\$ 44,010	\$ 445	\$ 837	\$ 195	\$45,487	\$ 4,710	\$ 14,187	\$18,897	\$249,834	\$15,000
Position Request FY2027 Budget Total		19			\$796,696	161,370	1,912	3,069	715	167,066	\$ 15,117	\$ 60,947	\$ 76,064	\$1,039,825	\$52,500

Habersham County, GA

Five-Year Capital Improvements Plan for Fiscal Years 2027-2031

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

Department/Category	Financial Summary						
	5-Year Total	Rollover	FY27	FY28	FY29	FY30	FY31
122 Finance & 123 HR	\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
145 Elections	50,000	-	50,000	-	-	-	-
155 Facilities Management	3,834,152	-	1,821,600	472,552	385,000	960,000	195,000
160 Information Technology	565,000	-	95,000	230,000	115,000	65,000	60,000
340 Sheriff	2,102,189	-	538,967	409,622	397,078	384,533	371,989
374 Animal Care and Control	5,395,000	-	5,120,000	60,000	75,000	140,000	-
382 Coroner	88,246	48,746	39,500	-	-	-	-
384 Fire Department	18,683,580	140,000	910,144	8,993,644	4,578,644	3,243,074	818,074
390 E-911	797,166	-	257,830	206,084	111,084	111,084	111,084
395 Emergency Medical Services	2,380,000	-	325,000	725,000	335,000	660,000	335,000
460 Fleet	345,000	-	225,000	60,000	-	60,000	-
475 Road Department - Public Roads	9,720,610	-	1,939,865	1,895,221	1,910,028	1,961,328	2,014,168
475 Road Depart - Vehicles & Equip	1,486,000	-	546,000	580,000	305,000	55,000	-
696 Recreation	4,948,232	-	155,268	2,110,988	310,988	1,570,988	800,000
698 Fitness Center	26,800	-	6,800	10,000	10,000	-	-
794 Planning & Development	135,000	-	45,000	45,000	-	-	45,000
754 Transit	26,000	-	-	12,000	14,000	-	-
480 Landfill	2,990,255	-	516,136	847,329	629,429	331,862	665,500
492 Airport	5,405,997	-	1,013,666	737,333	1,204,999	1,808,333	641,666
TOTAL	\$ 59,979,227	\$ 188,746	\$ 13,605,775	\$ 17,894,773	\$ 10,881,249	\$ 11,351,203	\$ 6,057,481

SPLOST VII	Grant	CIP	Other Fund	Pr Yr Fund Bal
\$ -	\$ -	\$ -	\$ -	\$ -
-	-	50,000	-	-
-	-	1,821,600	-	-
-	-	95,000	-	-
422,167	96,800	20,000	-	-
5,000,000	-	120,000	-	-
-	-	39,500	-	48,746
783,644	-	266,500	-	-
-	-	-	257,830	-
-	-	-	325,000	-
-	-	225,000	-	-
1,094,865	845,000	-	-	-
546,000	-	-	-	-
-	-	155,268	-	-
-	-	-	6,800	-
-	-	45,000	-	-
-	-	-	-	-
302,329	-	-	213,807	-
-	703,333	-	310,333	-
\$ 8,149,004	\$ 1,645,133	\$ 2,837,868	\$ 1,113,770	\$ 48,746

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 125 Tax Commissioner								
Department: 125 Tax Commissioner								
100-125-511601 Salary Full Time	189,600.00	243,459.00	131,434.00		6	258,066.00		
100-125-511602 Salary Tax Commissioner	104,722.00	108,064.00	72,042.00			108,064.00		
100-125-511603 Salary Part Time	36,176.00	30,368.00	19,088.00		6	32,292.00		
100-125-511611 Employee Group Insurance	57,936.00	103,828.00	21,533.00		0	103,763.00		
100-125-511612 Employee Retirement	8,473.00	12,725.00	1,663.00			12,725.00		
100-125-511617 Payroll Tax Fica	13,792.00	27,289.00	6,930.00		3	28,009.00		
100-125-511630 Workers Compensation	941.00	963.00			3	989.00		
100-125-511667 Vision Insurance	342.00	455.00	241.00			455.00		
100-125-511668 Dental Insurance	1,406.00	1,880.00	1,033.00		4	1,954.00		
100-125-521606 Telephone	510.00	360.00	480.00			360.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-125-521607 Advertising		300.00	675.00			300.00		
100-125-521616 Travel Expense	987.00	2,500.00				2,500.00		
100-125-521641 Postage	15,322.00	13,000.00	5,243.00			13,000.00		
100-125-521645 Training/Conferences	655.00	2,500.00				2,500.00		
100-125-521647 Dues	1,360.00	1,342.00	1,020.00			1,342.00		
100-125-521652 Contracted Services	69,648.00	48,500.00	33,910.00			48,500.00		
100-125-523400 Printer/Copier Charges			150.00					
100-125-531642 Supplies	5,750.00	8,500.00	3,771.00			8,500.00		
100-125-531660 Small Equip Under 5,000	1,539.00		837.00					
Total	\$509,159.00	\$606,033.00	\$300,050.00			\$623,319.00		
Report Total Expenditure	\$509,159.00	\$606,033.00	\$300,050.00			\$623,319.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	266
DEPARTMENT NAME			CONTACT PERSON
District Attorney			George Christian
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 319,920	
521606	Telephone	540	
521616	Travel Expense	400	
521627	Witnesses	500	
521639	Vehicle Parts/Repairs/Maintenance	500	
521641	Postage	500	
521645	Training/Conferences	1,500	
521647	Dues	1,500	
521652	Contracted Services	366,000	
531631	Gas/Oil	4,000	
531653	Tires/Tubes	500	
531642	Supplies	5,000	
531660	Small Equip Under 5,000	1,000	
571678	Pay To Other Counties	-	
	Operating Expenses Total	\$381,940	
GRAND TOTAL		\$701,860	

# FT Employees			
FY26:	3	FY25:	3

FY26 Budget		FY25 Actual	
333,177	-4%	235,170	36%
540	0%	566	-5%
400	0%	-	-
500	0%	-	-
500	0%	1,082	-54%
500	0%	576	-13%
1,500	0%	1,075	40%
1,500	0%	888	69%
366,336	0%	443,629	-17%
4,000	0%	3,238	24%
500	0%	926	-46%
5,000	0%	5,345	-6%
1,000	0%	621	61%
	-		-
382,276	0%	457,946	-17%
715,453	-2%	693,116	1%

CIRCUIT WIDE REIMBURSEMENT BUDGET REQUEST AND
JUSTIFICATION FOR ADDITIONAL EMPLOYEE FOR DISTRICT
ATTORNEY'S OFFICE

- I. Respectfully request that an additional employee be funded to handle the below described duties of this position and any other duties assigned by the District Attorney. These duties are part of the everyday operation of the District Attorney's Office. The Position will be described as Assistant to the District Attorney/Circuit-wide Office Manager.

Duties:

1. Liaison with the Prosecuting Attorney's Council (PAC) about Human Resource and Finance issues involving State employees and State Paid County Reimbursed employees, Grant Funds matters, and approve requested leave time;
2. Ensure that available State Training opportunities are made available to **all** employees, approve travel refund request from the State travel budget when appropriate, and ensure payment for training, including continued legal education for all ADAs. Oversee training for Investigators and Support staff, and coordinate evaluations of employees in all four counties;
3. Oversee training for Victim Advocates and approve funding for same.
4. Disseminate legislative agendas, proposed legislation, and new legislation that impacts our office;
5. Liaison with the Department of Community Services, Board of Pardons and Parole, Police Officer Standards and Training, the Department of Corrections, and the Department of Human Services (Child Support);
6. Review monthly Budget reports from all four counties.
7. Oversee the Pre-Trial Diversion Program in all four counties.
8. Such other duties as assigned by the District Attorney or the Chief ADA.

Qualifications:

1. Bachelor degree preferred, but will consider work experience in lieu thereof.
2. Prior experience in the criminal justice program preferred.
3. Para Legal certificate or degree will be considered.
4. Competent computer skills, good communication skills, and knowledge of information technology a must.

Salary range: \$50,000.00 - \$73,000.00 depending upon the above described qualifications.

Equipment for Position (First year) - \$1,500.00.

Justification:

Currently the District Attorney's Office has thirty (30) employees. We have State employees, State Paid County reimbursed Employees, one State Paid County Reimbursed (Grant Funded) employee, and County Paid employees from all four counties.

Some of the above-described duties are currently being performed by me. The remaining duties are being performed by other employees in the various offices. These tasks take time away from the employees working on core work and are not the best use of their time. In addition, with the increased volume of digital evidence in every case the time it takes to obtain, review, and use digital evidence has increased substantially. Moreover, having one person responsible for the duties outlined above will result in a more uniform and consistent process of handling these tasks.

Thank you for your consideration of this request,

Regards,



George R. Christian
District Attorney
Mountain Judicial Circuit

REQUEST FOR AND JUSTIFICATION FOR
ADDITIONAL PERSONNEL TO ASSIST IN USE OF ELECTRONIC
EVIDENCE

- I. The use of electronic evidence has increased significantly in the past few years as more law enforcement agencies have expanded the use of the following:
 - A. Video/audio recordings from vehicle cameras, both inside and outside the vehicle.
 - B. Body cameras
 - C. In office recording of interviews and in office cameras
 - D. Surveillance or security system video
 - E. Taking into evidence cell phones and computers
 - F. Recordings of Detention Center phone calls, tablet messaging, and video calls by inmates
- II. In order for our office to obtain this additional evidence takes considerable time. It is not simply a matter of receiving a disk or thumb drive from the law enforcement agency.

Here are two examples of cases where the additional electronic evidence has a substantial impact on our time.

1. In a recent murder case, the G.B.I. brought their original case file to be copied by our office. It consists of two external hard drives and took approximately two weeks to download because of the volume of data.

It included 7 separate cell phone extractions. Each one of those required hours to download the data.

2. In another case scheduled for trial a Defendant was charged with shooting a rifle in a house occupied by his wife and another adult woman. One of the rifle bullets struck a neighbor in his yard and another rifle bullet went into a neighbor child's bedroom wall. Numerous law enforcement officers were involved in this case and approximately 5 hours of electronic data was created. Because of the trial status of this case, some of the videos were transcribed for court use.

We are required to transcribe the audio portion of electronic evidence so that the Court and jury have a transcript to follow as the electronic evidence is presented. This transcript is also used pre-trial during hearings on the admissibility of the electronic evidence. In addition, the transcript is made part of the record that will go to the Appellate Courts when the case is appealed. We limit the making of transcripts to cases where hearings are scheduled prior to trial in an effort to save funds.

Unfortunately, we are not able to review jail calls, tablet messaging, video calls, and recorded jail visits on a regular basis due to the amount of time it takes. We are missing a gold mine of evidence as incarcerated Defendants routinely make statements against their interest to a mother, father, girlfriend, or boyfriend.

Electronic forms of evidence in forensic interviews of victims in sexual assault cases also require time to review and copy for discovery. Generally, these interviews are hours in length.

Summary:

A digital footprint is present in every case. Whether it is a video from a patrol car, a body camera, surveillance video, a download of a cell phone or computer, or recorded jail communications, the evidence it produces is important in the prosecution of criminal defendants. The Courts and the juries expect to see it.

Please note that while not mentioned above, Social Media sites are another important source used to gather information and evidence about criminal defendants. We are currently employing that source as well. It also requires time to locate, document, and obtain the evidence through subpoenas or search warrants.

Respectfully we request that Habersham County fund a new position designed to increase our ability to obtain, review, and use electronic evidence in a larger number of criminal cases.

GRE

MEMORANDUM IN SUPPORT OF SALARY

INCREASE FOR ADA ROSANNA SZABO

ADA Rosanna Szabo has been practicing law for approximately 39 years. She is the former elected Solicitor General in Gwinnett County. After she left the Solicitor General's Office she and her husband moved to Habersham County and she began working in our office as an ADA.

ADA Szabo has a very strong work ethic and routinely stays late working. She possesses a keen interest in appellate law and takes advantage of training opportunities and especially webinars. She is our go to person for DUI law, Drug prosecutions, and Homicide by Motor Vehicle laws. I recommend other ADAs consult with Rosanna if they have DUI related cases because of her expertise in this area of the law.

She is always prepared and works with the staff in making sure that Court sessions run smoothly. She has been a big asset in helping Bank County's entry into the Mountain Judicial Circuit and at no expense to her work in Habersham County.

If Rosanna was in a State Paid ADA position her salary would be \$134,859.00. (maxed out under current ADA pay scale). We want to do everything we can to retain Rosanna for as long as possible. It was be very difficult to find a replacement with her experience and work ethic.

My recommendation is for the County to increase her salary in FY 27 by \$10,000.00.

Thank you for your consideration of our request.

George R. Christian *GRC*

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 266 District Attorney								
Department: 266 District Attorney								
100-266-511601 Salary Full Time	138,477.00	183,147.00	90,234.00		1	184,579.00		
100-266-511603 Salary Part Time	18,891.00	52,992.00	12,439.00			52,992.00		
100-266-511604 Salary Supplements	27,265.00	23,500.00	12,840.00		-32	16,000.00		
100-266-511611 Employee Group Insurance	31,514.00	44,630.00	14,074.00		0	44,652.00		
100-266-511612 Employee Retirement	3,360.00	3,574.00	383.00			3,574.00		
100-266-511617 Payroll Tax Fica	13,722.00	22,656.00	8,575.00		-29	16,000.00		
100-266-511630 Workers Compensation	1,671.00	2,076.00			-28	1,500.00		
100-266-511667 Vision Insurance	3.00	65.00				65.00		
100-266-511668 Dental Insurance	267.00	537.00	193.00		4	558.00		
100-266-521606 Telephone	566.00	540.00	265.00			540.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-266-521616 Travel Expense		400.00	-176.00			400.00		
100-266-521627 Witnesses	-25.00	500.00	23.00			500.00		
100-266-521639 Vehicle Parts/Repairs/Maintenance	1,082.00	500.00	3,617.00			500.00		
100-266-521641 Postage	576.00	500.00	364.00			500.00		
100-266-521645 Training/Conferences	1,075.00	1,500.00	827.00			1,500.00		
100-266-521647 Dues	888.00	1,500.00				1,500.00		
100-266-521652 Contracted Services	443,629.00	366,336.00	211,951.00		0	366,000.00		
100-266-531631 Gas/Oil	3,238.00	4,000.00	2,000.00			4,000.00		
100-266-531632 Tires/Tubes	926.00	500.00	731.00			500.00		
100-266-531642 Supplies	5,345.00	5,000.00	2,915.00			5,000.00		
100-266-531660 Small Equip Under 5,000	621.00	1,000.00	449.00			1,000.00		
Total	\$693,091.00	\$715,453.00	\$361,704.00			\$701,860.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Report Total Expenditure	\$693,091.00	\$715,453.00	\$361,704.00			\$701,860.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	270
DEPARTMENT NAME			CONTACT PERSON
State Court			Steve Campbell
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 213,280	
521621	Jury Script	6,000	
521626	Court Reporter	28,500	
521627	Witnesses	175	
521628	Court Appointed Attorney	60,000	
521645	Training/Conferences	1,588	
521647	Dues	100	
521674	Interpreter	3,600	
531642	Supplies	-	
531660	Small Equip Under 5,000	-	
	Operating Expenses Total	\$99,963	
GRAND TOTAL		\$313,243	

# FT Employees			
FY26:	2	FY25:	2

FY26 Budget		FY25 Actual	
212,743	0%	217,551	-2%
6,000	0%	4,235	42%
25,000	14%	24,401	17%
175	0%	-	-
68,000	-12%	66,274	-9%
1,421	12%	415	283%
100	0%	100	0%
3,000	20%	2,550	41%
-	-	-	-
-	-	1,924	-100%
103,696	-4%	99,899	0%
316,439	-1%	317,450	-1%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521621	ACCOUNT NAME Jury Script	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
50 Jurors per each trial week	0	\$ -	\$ -
January, April, July and October	200	30.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521626	ACCOUNT NAME Court Reporter	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
88 days of scheduled court	88	\$ 300.00	\$ 26,400.00
We add extra funds for extra court dates if needed	0	-	2,100.00
	0	-	-
	0	-	-
	0	-	-
Court reporter fees increased on January 1, 2026 from	0	-	-
260.00 to 300.00 per court appearance	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	28,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521627	ACCOUNT NAME Witnesses	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Amount is added if we need to call witnesses, cannot detail the	0	\$ -	\$ 175.00
number or amount	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	175.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521628	ACCOUNT NAME Court Appointed Attorney	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
court appointed attorney is paid a flat fee per month	12	\$ 5,000.00	\$ 60,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	60,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Spring Judges Conference	0	\$ -	
Mileage for 3 days	153	0.70	107.10
	0	-	-
2025 Training Fees	0	-	415.00
	0	-	-
Fall Judges Conference	0	-	-
Mileage for 3 days	666	0.70	466.20
Lodging for conference	3	200.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,588.30
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
State Court Dues	0	\$ -	\$ 100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 270	
DEPARTMENT NAME State Court		CONTACT PERSON Steve Campbell	
ACCOUNT NO. 521674	ACCOUNT NAME Interpreter	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Spanish Interpreter appears on the first Friday of each month		12	\$ 250.00
We add extra funds due to having an increase in		0	-
other languages being requested		0	-
		0	-
		0	-
		0	-
The Spanish Interpreter fees increased form 200.00 to 250.00		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 3,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 270 State Court								
Department: 270 State Court								
100-270-511601 Salary Full Time	35,225.00	35,616.00	22,971.00		1	36,150.00		
100-270-511602 Salary State Court Judge	107,032.00	107,032.00	71,355.00			107,032.00		
100-270-511603 Salary Part Time	8,808.00	8,000.00	5,529.00			8,000.00		
100-270-511604 Salary Supplemental	18,592.00	18,592.00	12,395.00			18,592.00		
100-270-511611 Employee Group Insurance	39,834.00	29,721.00	19,228.00		0	29,616.00		
100-270-511612 Employee Retirement	2,393.00	1,522.00				1,522.00		
100-270-511617 Payroll Tax Fica	4,553.00	11,198.00	2,958.00		1	11,282.00		
100-270-511630 Workers Comp	449.00	395.00			1	398.00		
100-270-511667 Vision Insurance	130.00	130.00	88.00			130.00		
100-270-511668 Dental Insurance	535.00	537.00	379.00		4	558.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-270-521621 Jury Scrip	4,235.00	6,000.00				6,000.00		
100-270-521626 Court Reporter	24,401.00	25,000.00	16,115.00		14	28,500.00		
100-270-521627 Witnesses		175.00				175.00		
100-270-521628 Court Appointed Attorney	66,274.00	68,000.00	35,000.00		-12	60,000.00		
100-270-521645 Training/Conferences	415.00	1,421.00			12	1,588.00		
100-270-521647 Dues	100.00	100.00				100.00		
100-270-521674 Interpreter	2,550.00	3,000.00	1,680.00		20	3,600.00		
100-270-531642 Supplies			103.00					
100-270-531660 Small Equip Under 5,000	1,924.00							
Total	\$317,450.00	\$316,439.00	\$187,801.00			\$313,243.00		
Report Total Expenditure	\$317,450.00	\$316,439.00	\$187,801.00			\$313,243.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	267
DEPARTMENT NAME		CONTACT PERSON	
Public Defender			
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 135,368	
521616	Travel Expense	6,150	
521641	Postage	100	
521645	Training/Conferences	-	
521647	Dues	4,377	
521649	Non-Vehicle Parts/Repair/Maintenance	-	
521652	Contracted Services	934,492	
521674	Interpreter	2,700	
531615	Utilities	7,980	
531642	Supplies	23,240	
531660	Small Equip Under 5,000	-	
	Operating Expenses Total	\$979,039	
GRAND TOTAL		\$1,114,407	

# FT Employees			
FY26:	2	FY25:	2

FY26 Budget		FY25 Actual	
140,652	-4%	128,922	5%
600	925%	2,871	114%
200	-50%	132	-24%
1,000	-100%	-	-
100	4277%	3,027	45%
5,500	-100%	-	-
916,169	2%	822,201	14%
4,000	-33%	7,295	-63%
6,000	33%	7,566	5%
26,000	-11%	23,486	-1%
1,000	-100%	914	#####
960,569	2%	867,492	13%
1,101,221	1%	996,414	12%

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 267 Public Defender								
Department: 267 Public Defender								
100-267-511601 Salary Full Time	83,876.00	83,266.00	53,700.00		1	84,490.00		
100-267-511604 Salary Supplements	12,856.00	16,500.00	6,519.00		-36	10,500.00		
100-267-511611 Employee Group Insurance	22,435.00	29,593.00	10,759.00		0	29,599.00		
100-267-511612 Employee Retirement	1,579.00	3,400.00	117.00			3,400.00		
100-267-511617 Payroll Tax Fica	7,267.00	6,464.00	4,526.00		0	6,463.00		
100-267-511630 Workers Comp	283.00	762.00			-70	228.00		
100-267-511667 Vision Insurance	123.00	130.00	90.00			130.00		
100-267-511668 Dental Insurance	502.00	537.00	386.00		4	558.00		
100-267-521616 Travel Expense	2,871.00	600.00	4,361.00		925	6,150.00		
100-267-521641 Postage	132.00	200.00	79.00		-50	100.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-267-521645 Training/Conferences		1,000.00			-100			
100-267-521647 Dues	3,027.00	100.00	299.00		4,277	4,377.00		
100-267-521649 Non Vehicle Parts/Repairs/Mainten...		5,500.00			-100			
100-267-521652 Contracted Services	822,201.00	916,169.00	631,028.00		2	934,492.00		
100-267-521674 Interpreter	7,295.00	4,000.00	1,315.00		-33	2,700.00		
100-267-523400 Printer/Copier Charges	90.00							
100-267-531615 Utilities	7,566.00	6,000.00	4,361.00		33	7,980.00		
100-267-531642 Supplies	23,486.00	26,000.00	19,951.00		-11	23,240.00		
100-267-531660 Small Equip Under 5,000	914.00	1,000.00			-100			
Total	\$996,503.00	\$1,101,221.00	\$737,491.00			\$1,114,407.00		
Report Total Expenditure	\$996,503.00	\$1,101,221.00	\$737,491.00			\$1,114,407.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | EST. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	126
DEPARTMENT NAME			CONTACT PERSON
Tax Assessors			
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 776,700	
521616	Travel Expense	18,226	
521639	Vehicle Parts/Repairs/Maintenance	800	
521641	Postage	2,948	
521645	Training/Conferences	6,000	
521647	Dues	750	
521652	Contracted Services	304,766	
523400	Printer/Copier Charges	500	
531609	Uniforms	660	
531631	Gas/Oil	6,875	
531632	Tires/Tubes	1,000	
531642	Supplies	3,705	
531660	Small Equip Under 5,000	7,710	
	Operating Expenses Total	\$353,940	
GRAND TOTAL		\$1,130,640	

# FT Employees			
FY26:	11	FY25:	11

FY26 Budget		FY25 Actual	
793,825	-2%	583,524	33%
5,000	265%	7,577	141%
800	0%	602	33%
2,250	31%	1,713	72%
2,000	200%	3,044	97%
600	25%	600	25%
520,791	-41%	314,311	-3%
300	67%	485	3%
-	-	147	349%
2,000	244%	888	674%
1,000	0%	-	-
2,000	85%	2,176	70%
-	-	3,855	100%
536,741	-34%	335,398	6%
1,330,566	-15%	918,922	23%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON 0	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Hotels For Classes/Training/Seminars	44	\$ 150.00	\$ 6,600.00
Hotel For Jekyl/Savannah	16	250.00	4,000.00
Mileage	3070	0.73	2,225.75
Per Diem	78	50.00	3,900.00
Per Diem 2	20	75.00	1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,225.75
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON 0	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Maintenance	1	\$ 800.00	\$ 800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	800.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON 0	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Homestead Audit Letter	580	\$ 0.78	\$ 452.40
CUV Exp Letters	150	0.78	117.00
CUV Sold Letters	100	0.78	78.00
Info Requests	1000	0.78	780.00
Gated Letters	50	0.78	39.00
Sales Questionnaires/Timber	600	0.78	468.00
Death Letters	300	0.78	234.00
Misc	500	0.78	390.00
Return Notices	500	0.78	390.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,948.40
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON 0	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Seminar	10	\$ 100.00	\$ 1,000.00
Class	10	200.00	2,000.00
	2	500.00	1,000.00
Jekyll	2	500.00	1,000.00
BOA Classes	5	200.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON 0	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GAAO Dues	10	\$ 75.00	\$ 750.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	750.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON 0	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
██████████	12	\$ 200.00	\$ 2,400.00
██████████ Support	1	3,500.00	3,500.00
Georgia MLS	12	44.00	528.00
██████████ PP Form	1	4,000.00	4,000.00
██████████ PP Notices	1	5,000.00	5,000.00
██████████ RP Notices	1	22,000.00	22,000.00
██████████	1	14,438.00	14,438.00
Qpublic	1	11,900.00	11,900.00
██████████ PP Audit	1	24,000.00	24,000.00
Legal Services	12	1,000.00	12,000.00
McCormick Contracting	1	205,000.00	205,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	304,766.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON 0	
ACCOUNT NO. 523400	ACCOUNT NAME Printer/Copier Charges	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Printing 3rd of county PRC	1	\$ 500.00	\$ 500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON 0	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
New Uniforms	30	\$ 22.00	\$ 660.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	660.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON 0	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Field Checks 25 days @ 100 miles (one appraiser)	2500	\$ 2.75	\$ 6,875.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,875.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON 0	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Tires	4	\$ 250.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON 0	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
office supplies	1	\$ 2,000.00	\$ 2,000.00
water	12	60.00	720.00
NE Georgian Paper	1	60.00	60.00
Lexis Nexis	3	20.00	60.00
Clerk of Court Notary	3	55.00	165.00
Homestead Card Printing	1000	0.70	700.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,705.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 126	
DEPARTMENT NAME Tax Assessors		CONTACT PERSON 0	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Printer with Warranty	1	\$ 650.00	\$ 650.00
Contingency	1	1,000.00	1,000.00
Laser Measuring Device	3	200.00	600.00
Measuring Wheel	2	100.00	200.00
Camera	3	120.00	360.00
Scanner	2	750.00	1,500.00
3 Monitor Stand	2	200.00	400.00
New Employee Office Setup (Computer, monitors, phone, etc.)	2	1,500.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,710.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 126 Tax Assessors								
Department: 126 Tax Assessors								
100-126-511601 Salary Full Time	411,257.00	552,589.00	297,086.00		-1	549,328.00		
100-126-511603 Salary Part Time	13,110.00	12,000.00	7,840.00		8	13,000.00		
100-126-511611 Employee Group Insurance	112,926.00	163,050.00	51,014.00		-9	148,402.00		
100-126-511612 Employee Retirement	11,660.00	19,020.00	2,257.00			19,020.00		
100-126-511617 Payroll Tax Fica	30,971.00	42,273.00	22,388.00		-1	42,025.00		
100-126-511630 Workers Comp	1,217.00	1,492.00			-1	1,483.00		
100-126-511667 Vision Insurance	517.00	715.00	337.00		-9	650.00		
100-126-511668 Dental Insurance	1,866.00	2,686.00	1,436.00		4	2,792.00		
100-126-521616 Travel Expense	7,577.00	5,000.00	1,809.00		265	18,226.00		
100-126-521639 Vehicle Parts/Repairs/Maintenance	602.00	800.00	50.00			800.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-126-521641 Postage	1,713.00	2,250.00	2,104.00		31	2,948.00		
100-126-521645 Training/Conferences	3,044.00	2,000.00			200	6,000.00		
100-126-521647 Dues	600.00	600.00	600.00		25	750.00		
100-126-521652 Contracted Services	314,311.00	520,791.00	533,745.00		-41	304,766.00		
100-126-523400 Printer/Copier Charges	485.00	300.00			67	500.00		
100-126-531609 Uniforms	147.00					660.00		
100-126-531631 Gas/Oil	888.00	2,000.00	263.00		244	6,875.00		
100-126-531632 Tires/Tubes		1,000.00				1,000.00		
100-126-531642 Supplies	2,176.00	2,000.00	1,811.00		85	3,705.00		
100-126-531660 Small Equip Under 5,000	3,855.00		816.00			7,710.00		
Total	\$918,922.00	\$1,330,566.00	\$923,556.00			\$1,130,640.00		
Report Total Expenditure	\$918,922.00	\$1,330,566.00	\$923,556.00			\$1,130,640.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	340
DEPARTMENT NAME			CONTACT PERSON
Sheriff			Sheriff Krockum
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 4,896,878	
	Salary Additions	105,969	
511613	POAB	45,780	
511634	PTSD Insurance	7,500	
511673	Overtime	150,000	
521201	Veterinary Services	2,400	
521606	Communications	13,138	
521607	Advertising	3,000	
521616	Travel Expense	30,000	
521618	Evidence	4,000	
521639	Vehicle Parts/Repairs/Maintenance	100,000	
521641	Postage	1,000	
521645	Training/Conferences	30,000	
521647	Dues	5,000	
521649	Non-Vehicle Parts/Repairs/Maintenance	2,000	
521652	Contracted Services	60,000	
521653	Internet	17,334	
521672	Waste Disposal	2,496	
531609	Uniforms & Related Items	60,000	
531631	Gas/Oil	170,000	
531632	Tires/Tubes	30,000	
531642	General Supplies	86,000	
531660	Small Equip Under 5,000	18,400	
531701	Bomb Dog Supplies	3,000	
	Operating Expenses Total	\$637,768	
GRAND TOTAL		\$5,843,895	

# FT Employees			
FY26:	53	FY25:	49

FY26 Budget		FY25 Actual	
4,758,625	5%	4,396,289	14%
45,780	0%	-	-
3,055	145%	3,186	135%
100,000	50%	281,092	-47%
2,400	0%	1,614	49%
14,652	-10%	16,424	-20%
3,000	0%	4,698	-36%
25,000	20%	29,633	1%
-	-	900	344%
105,000	-5%	227,504	-56%
1,000	0%	1,007	-1%
20,000	50%	7,524	299%
5,000	0%	3,610	39%
-	-	25,241	-92%
50,000	20%	65,640	-9%
1,520	1040%	20,234	-14%
3,200	-22%	3,038	-18%
35,000	71%	177,582	-66%
170,000	0%	227,011	-25%
30,000	0%	43,050	-30%
86,000	0%	152,918	-44%
96,370	-81%	22,301	-17%
3,000	0%	2,397	25%
651,142	-2%	1,032,326	-38%
5,558,602	5%	5,712,893	2%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Robin Krockum	
ACCOUNT NO.	ACCOUNT NAME Salary Additions	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Shift/Training Differentials	0	\$ -	\$ -
Patrol	0	-	33,354.00
Intermediate Certification	0	-	36,504.00
Advanced Certification	0	-	25,324.00
Senior Deputy	0	-	8,710.00
	0	-	-
Sheriff Supplement	0	-	2,077.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	105,969.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Robin Krockum	
ACCOUNT NO. 511613	ACCOUNT NAME POAB	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
\$35.00 monthly fee for 109 employees for retirement	109	\$ 420.00	\$ 45,780.00
\$420.00 per employee per year	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	45,780.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 511634	ACCOUNT NAME PTSD Insurance	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mandatory PTSD Insurance	2	\$ 3,750.00	\$ 7,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Patrol Deputies and Investigators Overtime	0	\$ -	\$ 150,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	150,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521201	ACCOUNT NAME Veterinary Services	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
2 full-service patrol canines vet bills for the year	2	\$ 1,200.00	\$ 2,400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521606	ACCOUNT NAME Communications	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
21 cellualr phones for certified deputies and admin	21	\$ 450.00	\$ 9,450.00
\$37.45 month X 12= \$449.40	0	-	-
Southern link communications for 911	0	-	3,688.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	13,138.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Seized property advertisement Newspaper/Radio	0	\$ -	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Expenses for Mandated training	0	\$ -	\$ 30,000.00
15,000.00 of the funds are from the TEN Grant	0	-	-
Traffic Enforcement Network	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	30,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521618	ACCOUNT NAME Evidence	PHONE NO. 706 839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Evidence packaging and collect supplies for criminal cases	0	\$ -	\$ 4,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Vehicle repair, and items not repaired under insurance	0	\$ -	\$ 100,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
mailing and certified letters required by law	0	\$ -	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Training and conferences for advanced and expert training	0	\$ -	\$ 30,000.00
10,000.00 covered by Grant from TEN	0	-	-
Traffic Enforcement Network	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	30,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Financial Officers	0	\$ -	\$ 5,000.00
GLGPA	0	-	-
Georgia Sheriff Association	0	-	-
Internal Affairs Association	0	-	-
Georgia Jail Association	0	-	-
Rotary Club	0	-	-
ROCIC	0	-	-
National Sheriff Association	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL			\$ 5,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521649	ACCOUNT NAME Non-Vehicle Parts/Repairs/Maintenance	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Grainger Supply	0	\$ -	\$ 2,000.00
electrical components for emergency equipment	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
██████████ (LPR, Computer system)	0	\$ -	\$ 60,000.00
██████████ Company	0	-	-
Georgia ██████████ (GCIC)	0	-	-
██████████ (Camera)	0	-	-
██████████ (in-car & body camera) storage fees	0	-	-
██████████ (fire equipment)	0	-	-
██	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	60,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
38 Docking Stations for GCIC connection with	38		\$ 17,334.00
Laptop computers in Patrol cars	0	-	-
38x\$38.01=1444.38x 12 months=\$17332.56	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	17,334.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheirff Krockum	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Mangement	0	\$ -	\$ 2,496.00
208.00 monthX12= 2496	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,496.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms & Related Items	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Stiches and Stuff	0	\$ -	\$ 60,000.00
Galls, INC	0	-	-
Uniforms Unlimited	0	-	-
Uniforms, holsters, body armour, etc for 52 employees	0	-	-
proton of this cost is reimbursed from the BJA	0	-	-
Bulletproof Vest Partnership Grant	0	-	-
\$30,000.00	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	60,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	706-839-0555 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fuel for Patrol Fleet	0	\$ -	\$ 170,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	170,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Pritchett Tire	0	\$ -	\$ 30,000.00
Sutton Tire	0	-	-
123 Wholesale Tire	0	-	-
Lowell Tire	0	-	-
	0	-	-
Tires and repair for Vehcile Fleet	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	30,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheirff Krockum	
ACCOUNT NO. 531642	ACCOUNT NAME General Supplies	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	0	\$ -	\$ 86,000.00
Axon (Taser supplies)	0	-	-
All Service Printing	0	-	-
██████████ (Radar certification & repair)	0	-	-
Sam's Club	0	-	-
Lowes	0	-	-
Quill Corporation	0	-	-
Holcomb Office Supplies	0	-	-
Walmart	0	-	-
Uline	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	86,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Body Cameras for Courthouse & Transport Deputies	8	\$ 2,300.00	\$ 18,400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 340	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Shierff Krockum	
ACCOUNT NO. 531701	ACCOUNT NAME Bomb Dog Supplies	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Supplies for Bomb Dog reimbursed from the Homeland	0	\$ -	\$ 3,000.00
Security Grant	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

County Sheriff

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

Department/Category	Financial Summary					
	5-Year Total	FY27	FY28	FY29	FY30	FY31
Vehicle Lease Payments	\$ 1,985,389	\$ 422,167	\$ 409,622	\$ 397,078	\$ 384,533	\$ 371,989
Video Recorder for Interview Room	20,000	20,000				
Vehicle for Bomb Canine	96,800	96,800				
TOTAL	\$ 2,102,189	\$ 538,967	\$ 409,622	\$ 397,078	\$ 384,533	\$ 371,989

Proposed Current Year Financing		
SPLOST	CIP	Grant
\$ 422,167		
	20,000	
		96,800
\$ 422,167	\$ 20,000	\$ 96,800

Note: Vehicle for bomb K9 is reimbursable by Homeland.

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 340 Sheriff								
Department: 340 Sheriff								
100-340-511154 Salary Cjcc Grant W13-8-034	43,657.00							
100-340-511156 Cjcc W10-8-041 Sal	3,310.00							
100-340-511601 Salary Full Time	3,117,846.00	3,306,987.00	2,186,270.00		3	3,415,585.00		
100-340-511602 Salary Sheriff	107,679.00	104,687.00	73,125.00		19	124,687.00		
100-340-511603 Salary Part Time	11,024.00	57,200.00	1,497.00			57,200.00		
100-340-511605 Salary Forest Svc Detail	1,170.00		1,320.00					
100-340-511607 Salary						105,969.00		
100-340-511611 Employee Group Insurance	656,251.00	787,155.00	336,784.00		0	788,034.00		
100-340-511612 Employee Retirement	75,998.00	122,070.00	20,175.00			122,070.00		
100-340-511613 Poab		45,780.00				45,780.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-340-511617 Payroll Tax Fica	262,530.00	264,972.00	174,081.00		3	271,908.00		
100-340-511630 Workers Comp	104,233.00	100,144.00			1	101,215.00		
100-340-511634 Ptsd First Responder Insurance	3,186.00	3,055.00	6,805.00		145	7,500.00		
100-340-511667 Vision Insurance	2,557.00	3,055.00	2,015.00			3,055.00		
100-340-511668 Dental Insurance	10,033.00	12,355.00	8,438.00		6	13,124.00		
100-340-511673 Overtime	276,885.00	100,000.00	100,420.00		50	150,000.00		
100-340-511674 Overtime Cjcc Grant	4,207.00							
100-340-521201 Veterinary Services	1,614.00	2,400.00	5,378.00			2,400.00		
100-340-521606 Communications	16,424.00	14,652.00	8,677.00		-10	13,138.00		
100-340-521607 Advertising	4,698.00	3,000.00				3,000.00		
100-340-521616 Travel Expense	29,633.00	33,413.00	34,845.00		-10	30,000.00		
100-340-521618 Evidence	900.00					4,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-340-521639 Vehicle Parts/Repairs/Maintenance	227,504.00	116,050.00	93,258.00		-14	100,000.00		
100-340-521641 Postage	1,007.00	1,000.00	875.00			1,000.00		
100-340-521645 Training/Conferences	28,120.00	20,000.00	18,361.00		50	30,000.00		
100-340-521647 Dues	3,610.00	5,000.00	1,644.00			5,000.00		
100-340-521649 Non Vehicle Parts/Repairs/Mainten...	25,241.00		671.00			2,000.00		
100-340-521652 Contracted Services	65,640.00	50,000.00	32,204.00		20	60,000.00		
100-340-521653 Internet	20,234.00	20,050.00	10,482.00		-14	17,334.00		
100-340-521672 Waste Disposal	3,038.00	3,200.00	1,714.00		-22	2,496.00		
100-340-523400 Printer/Copier Charges	746.00							
100-340-531609 Uniforms & Related Items	177,582.00	43,237.00	44,426.00		39	60,000.00		
100-340-531631 Gas/Oil	227,011.00	170,000.00	122,565.00			170,000.00		
100-340-531632 Tires/Tubes	43,050.00	30,000.00	19,181.00			30,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-340-531642 Supplies	152,918.00	86,000.00	89,815.00			86,000.00		
100-340-531643 Vehicle Equipment	535.00							
100-340-531660 Small Equip Under 5,000	22,301.00	50,140.00	91,001.00		-63	18,400.00		
100-340-531701 Supplies, Bomb Dog	2,397.00	3,000.00	14,390.00			3,000.00		
100-340-541670 Capital Expenditures			38,000.00					
100-340-542210 Vehicles	49,269.00							
Total	\$5,784,038.00	\$5,558,602.00	\$3,538,417.00			\$5,843,895.00		
Report Total Expenditure	\$5,784,038.00	\$5,558,602.00	\$3,538,417.00			\$5,843,895.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	342
DEPARTMENT NAME			CONTACT PERSON
HEAT			Sheriff Krockum
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 258,321	
511634	PTSD Insurance	450	
511673	Overtime	15,000	
521616	Travel Expense	7,888	
521639	Vehicle Parts/Repairs/Maintenance	6,000	
521645	Training/Conferences	6,500	
521652	Contracted Services	4,905	
521653	Internet	1,369	
531609	Uniforms & Related Items	2,500	
531631	Gas/Oil	19,500	
531632	Tires/Tubes	2,000	
531642	Supplies	-	
531660	Small Equip Under \$5,000	4,900	
	Operating Expenses Total	\$50,662	
GRAND TOTAL		\$324,433	

# FT Employees			
FY26:	3	FY25:	1

FY26 Budget		FY25 Actual	
242,593	6%	189,378	36%
100	350%	73	516%
15,000	0%	14,022	7%
1,500	426%	-	-
6,000	0%	7,121	-16%
1,500	333%	796	717%
-	-	920	433%
1,368	0%	342	300%
2,500	0%	14,750	-83%
19,500	0%	23,251	-16%
2,000	0%	1,250	60%
-	-	1,050	-100%
-	-	-	-
34,368	47%	49,480	2%
292,061	11%	252,953	28%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 511634	ACCOUNT NAME PTSD Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mandatory PTSD Insurance	2	\$ 225.00	\$ 450.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	450.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Overtime for HEAT Events and other mandatory events	3	\$ 5,000.00	\$ 15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cost associated with HEAT events and training	0	\$ -	\$ 7,888.00
\$1500 comes from TEN (Traffic Enforcement Network) Grant	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,888.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Repair and Maint for three (3) HEAT Units	0	\$ -	\$ 6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Madated training and conferences for HEAT Deputies	0	\$ -	\$ 6,500.00
\$5000 comes from TEN Grant	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cloud system for Video (3 in-car/3 Body Camera	3	\$ 1,590.00	\$ 4,770.00
Radar and Lidar recertification from [REDACTED]	3	45.00	135.00
communications	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,905.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Wireless internet for Computers and Docking station	3	\$ 456.33	\$ 1,369.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,369.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms & Related Items	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Uniform expenses for three (3) HEAT officers	3	\$ 833.33	\$ 2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fuel and Oil for three (3) HEAT units	3	\$ 6,500.00	\$ 19,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	19,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Three (3) patrol vehicles for HEAT	3	\$ 666.67	\$ 2,000.01
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.01
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 342	
DEPARTMENT NAME HEAT		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under \$5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
one (1) Radar Unit	0	\$ -	\$ 4,900.00
one (1) LIDAR unit	0	-	-
reimbursed purchases from the HEAT Grant	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,900.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 342 Hcso Heat Unit								
Department: 342 Hcso Heat Unit								
100-342-511601 Salary Full Time	137,646.00	175,889.00	115,271.00		1	178,522.00		
100-342-511602 Sheriff Salary			2,008.00			13,000.00		
100-342-511611 Employee Group Insurance	31,791.00	44,500.00	30,063.00		0	44,559.00		
100-342-511612 Employee Retirement	2,189.00	2,248.00	1,663.00			2,248.00		
100-342-511617 Payroll Tax Fica	11,301.00	13,654.00	9,077.00		0	13,657.00		
100-342-511630 Workers Comp	5,835.00	5,301.00			0	5,302.00		
100-342-511634 Ptsd First Responder Insurance	73.00	100.00	413.00		350	450.00		
100-342-511667 Vision Insurance	120.00	195.00	135.00			195.00		
100-342-511668 Dental Insurance	496.00	806.00	579.00		4	838.00		
100-342-511673 Overtime	14,022.00	15,000.00	6,588.00			15,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-342-521616 Travel Expense		1,500.00	3,063.00		426	7,888.00		
100-342-521639 Vehicle Parts/Repairs/Maintenance	7,121.00	6,000.00	2,388.00			6,000.00		
100-342-521645 Training/Conferences	796.00	1,500.00	24.00		333	6,500.00		
100-342-521652 Contracted Services	920.00					4,905.00		
100-342-521653 Internet	342.00	1,368.00			0	1,369.00		
100-342-531609 Uniforms & Related Items	14,750.00	2,500.00	434.00			2,500.00		
100-342-531631 Gas/Oil	23,251.00	19,500.00	7,239.00			19,500.00		
100-342-531632 Tires/Tubes	1,250.00	2,000.00	2,681.00			2,000.00		
100-342-531642 Supplies	1,050.00		587.00					
100-342-531660 Small Equip Under 5,000						4,900.00		
100-342-541670 Capital Expenditure	69,134.00							
100-342-542210 Vehicles	153,000.00							

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Total	\$475,087.00	\$292,061.00	\$182,213.00			\$329,333.00		
Report Total Expenditure	\$475,087.00	\$292,061.00	\$182,213.00			\$329,333.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	343
DEPARTMENT NAME			CONTACT PERSON
School Resource Officers			Sheriff Krockum
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 1,158,221	
511634	PTSD Insurance	1,500	
511673	Overtime	30,000	
521606	Communications	5,400	
521616	Travel Expense	5,500	
521639	Vehicle Parts/Repairs/Maintenance	8,000	
521645	Training/Conferences	5,000	
531609	Uniforms & Related Items	5,000	
531631	Gas/Oil	15,000	
531632	Tires/Tubes	2,500	
531642	General Supplies	2,500	
531660	Small Equip Under 5,000	34,944	
	Operating Expenses Total	\$83,844	
GRAND TOTAL		\$1,273,565	

# FT Employees			
FY26:	14	FY25:	14

FY26 Budget		FY25 Actual	
1,106,204	5%	647,825	79%
1,500	0%	710	111%
38,000	-21%	32,005	-6%
7,800	-31%	6,575	-18%
5,000	10%	2,225	147%
8,500	-6%	45,131	-82%
5,000	0%	-	-
5,000	0%	3,290	52%
15,000	0%	19,751	-24%
2,500	0%	1,800	39%
-	-	1,413	77%
-	-	-	-
86,800	-3%	112,190	-25%
1,194,504	7%	760,725	67%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 511634	ACCOUNT NAME PTSD Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mandatory PTSD Insurance	2	\$ 750.00	\$ 1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Overtime paid for after school events	0		\$ 30,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL			\$ 30,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521606	ACCOUNT NAME Communications	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cedllular phones for SRO	12	\$ 450.00	\$ 5,400.00
37.50 X 12mo X 12 SRO	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Travel Expenses for Training and after school programs	0	\$ -	\$ 5,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Repairs for 12 Patrol Cars	0	\$ -	\$ 8,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Champs Training and School Resource Officer Certification	0	\$ -	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms & Related Items	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Uniforms and Body Armour	0	\$ -	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
12 Patrol Vehicles	0	\$ -	\$ 15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
12 Patrol Vehicles	0	\$ -	\$ 2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531642	ACCOUNT NAME General Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 343	
DEPARTMENT NAME School Resource Officers		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
12 Body-worn camera sustems for SRO	12	\$ 2,912.03	\$ 34,944.36
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	34,944.36
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 343 School Resource Officers								
Department: 343 School Resource Officers								
100-343-511601 Salary Full Time	458,270.00	783,718.00	424,311.00		6	829,086.00		
100-343-511611 Employee Group Insurance	119,650.00	207,639.00	85,300.00		0	207,822.00		
100-343-511612 Employee Retirement	16,437.00	28,510.00	3,174.00			28,510.00		
100-343-511617 Payroll Tax Fica	36,184.00	59,068.00	33,870.00		7	63,425.00		
100-343-511630 Workers Comp	15,087.00	22,932.00			7	24,624.00		
100-343-511634 Ptsd First Responder Insurance	710.00	1,500.00	1,370.00			1,500.00		
100-343-511667 Vision Insurance	430.00	845.00	465.00			845.00		
100-343-511668 Dental Insurance	1,767.00	3,492.00	1,994.00		12	3,909.00		
100-343-511673 Overtime	32,005.00	38,000.00	31,459.00		-21	30,000.00		
100-343-521606 Communications	6,575.00	7,800.00	3,221.00		-31	5,400.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-343-521616 Travel Expense	2,225.00	5,000.00	910.00		10	5,500.00		
100-343-521639 Vehicle Parts/Repairs/Maintenance	45,131.00	8,500.00	7,438.00		-6	8,000.00		
100-343-521645 Training/Confernces		5,000.00				5,000.00		
100-343-531609 Uniforms	3,290.00	5,000.00	12,044.00			5,000.00		
100-343-531631 Gas/Oil	19,751.00	15,000.00	9,857.00			15,000.00		
100-343-531632 Tires/Tubes	1,800.00	2,500.00	775.00			2,500.00		
100-343-531642 Supplies	1,413.00		2,841.00			2,500.00		
100-343-531660 Small Equip Under 5,000	-22.00		52,857.00			34,944.00		
100-343-541670 Capital Expenditures	157,432.00							
Total	\$918,135.00	\$1,194,504.00	\$671,886.00			\$1,273,565.00		
Report Total Expenditure	\$918,135.00	\$1,194,504.00	\$671,886.00			\$1,273,565.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	341
DEPARTMENT NAME			CONTACT PERSON
Jail			Sheriff Krockum
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 3,228,269	
511634	PTSD Insurance	6,000	
511673	Overtime	175,000	
521606	Communications	3,000	
521616	Travel Expense	17,000	
521620	Boarding Prisoners	700,000	
521622	Medical	440,000	
521644	Case Preparation Expenses	4,000	
521645	Training/Conferences	3,500	
521649	Phys Plnt Parts/Repairs/Maintenan	85,000	
521652	Contracted Services	100,000	
521653	Internet	2,000	
531609	Uniforms & Related Items	10,000	
531613	Prisoner Meals	287,300	
531615	Utilities	150,000	
531641	Inmate Supplies		
531642	Supplies	100,000	
531660	Small Equip Under 5,000	1,800	
	Operating Expenses Total	\$1,903,600	
GRAND TOTAL		\$5,312,869	

# FT Employees			
FY26:	43	FY25:	43

FY26 Budget		FY25 Actual	
3,168,093	2%	2,732,861	18%
3,600	67%	2,741	119%
100,000	75%	253,537	-31%
3,700	-19%	3,451	-13%
17,000	0%	17,022	0%
300,000	133%	440,100	59%
400,000	10%	464,002	-5%
9,500	-58%	-	-
3,500	0%	295	1086%
85,000	0%	78,836	8%
100,000	0%	161,261	-38%
3,815	-48%	1,907	5%
10,000	0%	27,399	-64%
200,000	44%	270,492	6%
140,000	7%	168,497	-11%
	-	44,718	-100%
75,000	33%	53,634	86%
-	-	22,790	-92%
1,347,515	41%	1,754,404	9%
4,619,208	15%	4,743,543	12%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 511634	ACCOUNT NAME PTSD Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mandatory PTSD Insurance	2	\$ 3,000.00	\$ 6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
overtime for 43 officers includign transports and	0	\$ -	\$ 175,000.00
having to sit with inmates for medical emergencies	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	175,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521606	ACCOUNT NAME Communications	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cellphone for transport deputy	0	\$ -	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Expenses related to mandated training for Jail officers	0	\$ -	\$ 17,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	17,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521620	ACCOUNT NAME Boarding Prisoners	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cost of Housing inmates at 55.00 per day. Average	0	\$ -	\$ 700,000.00
number of inmates and days incarcerated vary. Average cost per	0		-
month in year 2026 is \$68,500.00	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	700,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521622	ACCOUNT NAME Medical	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Medical for inmates housed in Habersham County Jail	0	\$ -	\$ 440,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	440,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Sheriff's Office		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521644	ACCOUNT NAME Case Preparation Expenses	PHONE NO. 706-839-0555	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
██████████ for Magistrate Court, etc	0	\$ -	\$ 4,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Training for Jail Administration	0	\$ -	\$ 3,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,500.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521649	ACCOUNT NAME Phys Plnt Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Lowes	0	\$ -	\$ 85,000.00
Swineharts	0	-	-
Grainger	0	-	-
Palm Springs Plumming	0	-	-
Southeastern Laundry Service and Equipment	0	-	-
North Georgia Environmental service	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	85,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Western Carolina Public Safety LLC	0	\$ -	\$ 100,000.00
Out of State Extradition for wanted persons	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Trailwaive HEMC	0	\$ -	\$ 2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms & Related Items	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Jail staff uniform expenses	0	\$ -	\$ 10,000.00
portion of the cost are reimbursed to the County through	0	-	-
Grant for Stab resistant vest from Bureau of Justice	0	-	-
	0	-	-
Uniforms unlimited	0	-	-
Galls Inc	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531613	ACCOUNT NAME Prisoner Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Kellwell Food Management, INC	0	\$ -	\$ 287,300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	287,300.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Power	0	\$ -	\$ 150,000.00
City of Clarkesville Water	0	-	-
Georgia Natural Gas	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	150,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531642	ACCOUNT NAME General Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Bob Barker	0	\$ -	\$ 100,000.00
State Chemical Solutions	0	-	-
Uline	0	-	-
Chastain Janitorial Supplies	0	-	-
Charm Tex, Inc	0	-	-
	0	-	-
Cleaning supplies and toileties for inmates	0	-	-
Cost has increased as the number of inmates	0	-	-
ordered to stay longer has increased.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 341	
DEPARTMENT NAME Jail		CONTACT PERSON Sheriff Krockum	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 1,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,800.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 341 Jail								
Department: 341 Jail								
100-341-511601 Salary Full Time	1,977,631.00	2,184,891.00	1,396,968.00		3	2,241,975.00		
100-341-511603 Salary Part Time	13,711.00	21,164.00	5,756.00			21,164.00		
100-341-511611 Employee Group Insurance	445,877.00	636,858.00	280,076.00		0	637,387.00		
100-341-511612 Employee Retirement	50,529.00	77,957.00	16,276.00			77,957.00		
100-341-511617 Payroll Tax Fica	168,518.00	169,614.00	118,501.00		1	171,511.00		
100-341-511630 Workers Comp	66,332.00	64,664.00			1	65,330.00		
100-341-511634 Ptsd First Responder Insurance	2,741.00	3,600.00	5,705.00		67	6,000.00		
100-341-511667 Vision Insurance	1,975.00	2,470.00	1,582.00			2,470.00		
100-341-511668 Dental Insurance	8,288.00	10,475.00	6,976.00			10,475.00		
100-341-511673 Overtime	253,537.00	100,000.00	178,126.00		75	175,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-341-521606 Communications	3,451.00	3,700.00	1,143.00		-19	3,000.00		
100-341-521616 Travel Expense	17,022.00	17,000.00	3,369.00			17,000.00		
100-341-521620 Boarding Prisoners	440,100.00	300,000.00	400,840.00		133	700,000.00		
100-341-521622 Medical	464,002.00	400,000.00	274,989.00		10	440,000.00		
100-341-521639 Vehicle Parts/Repairs/Maintenance	1,934.00							
100-341-521641 Postage	186.00							
100-341-521644 Investigation/Case Prep Fees		9,500.00	3,913.00		-58	4,000.00		
100-341-521645 Training/Conferences	295.00	3,500.00	827.00			3,500.00		
100-341-521649 Phys Plnt Supp, Mater, Rep, Maint	78,836.00	85,000.00	65,377.00			85,000.00		
100-341-521652 Contracted Services	161,261.00	100,000.00	72,805.00			100,000.00		
100-341-521653 Internet	1,907.00	3,815.00	1,271.00		-48	2,000.00		
100-341-531609 Uniforms	27,399.00	10,000.00	6,943.00			10,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-341-531613 Prisoner Meals	270,492.00	200,000.00	197,654.00		44	287,300.00		
100-341-531615 Utilities	168,497.00	140,000.00	105,393.00		7	150,000.00		
100-341-531642 Supplies	53,634.00	75,000.00	68,920.00		33	100,000.00		
100-341-531660 Small Equip Under 5,000	22,790.00		1,600.00			1,800.00		
Total	\$4,700,945.00	\$4,619,208.00	\$3,215,010.00			\$5,312,869.00		
Report Total Expenditure	\$4,700,945.00	\$4,619,208.00	\$3,215,010.00			\$5,312,869.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	230
DEPARTMENT NAME			CONTACT PERSON
Probate Court			Pamela Wooley
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 345,621	
521616	Travel Expense	4,000	
521628	Court Appointed Attorney	1,500	
521641	Postage	3,000	
521645	Training/Conferences	1,555	
521647	Dues	250	
521652	Contracted Services	6,600	
531642	Supplies	6,375	
	Operating Expenses Total	\$23,280	
GRAND TOTAL		\$368,901	

# FT Employees			
FY26:	4	FY25:	4

FY26 Budget		FY25 Actual	
344,277	0%	319,435	8%
1,000	300%	827	384%
1,500	0%	-	-
2,000	50%	3,186	-6%
606	157%	1,212	28%
200	25%	400	-38%
6,600	0%	5,889	12%
5,875	9%	10,724	-41%
17,781	31%	22,238	5%
362,058	2%	341,673	8%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamela Wooley	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals, Hotel-Conference	2	\$ 2,000.00	\$ 4,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 4,000.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamela Wooley	
ACCOUNT NO. 521628	ACCOUNT NAME Court Appointed Attorney	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Court Appointed Attorney	6	\$ 250.00	\$ 1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamela Wooley	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
USPS	4110	\$ 0.73	\$ 3,000.30
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.30
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamela Wooley	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Judge Training	1	\$ 606.00	\$ 606.00
Clerk Training	1	606.00	606.00
Additional Clerk Training	1	343.00	343.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,555.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamlea Wooley	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
COAG	1	\$ 250.00	\$ 250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	250.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamela Wooley	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
██████████	12	\$ 500.00	\$ 6,000.00
Oh, So Good Water	12	50.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,600.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

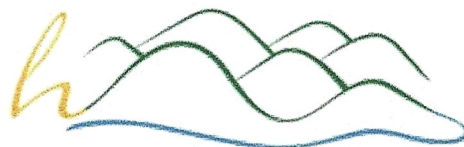
BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 230	
DEPARTMENT NAME Probate Court		CONTACT PERSON Pamela Wooley	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 706-839-0320	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	12	\$ 125.00	\$ 1,500.00
Atlanta Vital Records	1	220.00	220.00
PFC Products	1	1,000.00	1,000.00
Thomson Reuters	3	200.00	600.00
Clyde Castleberry	7	400.00	2,800.00
The Northeast Georgian	1	55.00	55.00
United States Post Office	1	200.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,375.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 230 Probate Court								
Department: 230 Probate Court								
100-230-511601 Salary Full Time	126,619.00	129,670.00	83,629.00		1	131,580.00		
100-230-511602 Salary Probate Judge	117,330.00	89,000.00	59,220.00			89,000.00		
100-230-511604 Vital Records Fee Reimbursement		40,000.00	26,667.00			40,000.00		
100-230-511611 Employee Group Insurance	50,570.00	59,370.00	24,386.00		0	59,398.00		
100-230-511612 Employee Retirement	5,426.00	5,399.00	1,114.00			5,399.00		
100-230-511617 Payroll Tax Fica	17,474.00	18,839.00	12,232.00		-3	18,224.00		
100-230-511630 Workers Comp	688.00	665.00			-3	643.00		
100-230-511667 Vision Insurance	260.00	260.00	178.00			260.00		
100-230-511668 Dental Insurance	1,069.00	1,074.00	765.00		4	1,117.00		
100-230-521616 Travel Expense	827.00	1,000.00	2,136.00		300	4,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-230-521628 Court Appointed Attorney		1,500.00	2,317.00			1,500.00		
100-230-521641 Postage	3,186.00	2,000.00	2,027.00		50	3,000.00		
100-230-521645 Training/Conferences	1,212.00	606.00	1,460.00		157	1,555.00		
100-230-521647 Dues	400.00	200.00	450.00		25	250.00		
100-230-521652 Contracted Services	5,889.00	6,600.00	1,457.00			6,600.00		
100-230-531642 Supplies	10,724.00	5,875.00	4,816.00		9	6,375.00		
Total	\$341,674.00	\$362,058.00	\$222,854.00			\$368,901.00		
Report Total Expenditure	\$341,674.00	\$362,058.00	\$222,854.00			\$368,901.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 271 Solicitor								
Department: 271 Solicitor								
100-271-511601 Salary Full Time	41,987.00	41,717.00	28,266.00		7	44,470.00		
100-271-511602 Salary State Court Solicitor	106,578.00	106,578.00	71,886.00		5	111,579.00		
100-271-511603 Salary Part Time	260.00							
100-271-511611 Employee Group Insurance	20,599.00	29,609.00	25,100.00		1	29,789.00		
100-271-511612 Employee Retirement	2,479.00	1,522.00				1,522.00		
100-271-511617 Payroll Tax Fica	11,179.00	11,693.00	7,159.00		5	12,296.00		
100-271-511630 Workers Compensation	415.00	413.00			5	434.00		
100-271-511667 Vision Insurance	104.00	95.00	88.00		37	130.00		
100-271-511668 Dental Insurance	427.00	393.00	379.00		42	558.00		
100-271-521616 Travel Expense	157.00	3,000.00	1,903.00			3,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-271-521641 Postage	86.00	150.00	30.00			150.00		
100-271-521645 Training/Conferences	225.00	1,500.00	450.00			1,500.00		
100-271-521647 Dues	424.00	500.00	125.00			500.00		
100-271-521652 Contracted Services	807.00		80.00					
100-271-531642 Supplies	1,032.00	3,000.00	319.00			3,000.00		
100-271-531660 Small Equip Under 5,000	52.00	3,000.00				3,000.00		
Total	\$186,811.00	\$203,170.00	\$135,785.00			\$211,928.00		
Report Total Expenditure	\$186,811.00	\$203,170.00	\$135,785.00			\$211,928.00		



HABERSHAM COUNTY
GEORGIA | Est. 1818

AGENCY REQUEST FORM FY2027

AGENCY INFORMATION

Requesting Organization: Self-Discovery 24, Inc.

Contact Name: Johnna Anderson

Contact Title: Executive Director

REQUEST INFORMATION

Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.

Amount of funding requested for FY2027: \$100,000

Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County.

Since establishing services in Habersham County in March 2025, Self-Discovery 24, Inc. has successfully expanded peer recovery support services to meet the growing needs of individuals and families affected by substance use disorder and mental health challenges. Within the first year of expansion, SD24 served 3,824 individuals, including 230 unduplicated peers, demonstrating both demand and measurable impact in our community.

- 33 peers linked with employment services
- 38 peers were provided with transportation assistance
- 20 peers received family support services
- 570 peers through outreach and public awareness engagements
- 52 peers were connected to long-term treatment services

SD24 is partnered with Northeast Georgia Health Systems Habersham, Mountain Judicial Circuit, MedLink, local law enforcement, and the community stakeholders to ensure a coordinated continuum of care. Services aligned with SAMHSA's four recovery domains: Health, Home, Purpose, and Community.

Through peer-led engagement in the Emergency Department, court systems, and community settings, SD24 has worked to reduce repeat overdoses, lower recidivism among justice-involved individuals, and strengthen recovery capital within Habersham County.

Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

FY2027 goals were developed using service data from March 2025–present, identified workforce gaps, increased justice-involved demand, and expiring ED grant funding. The requested \$100,000 will fund a full-time Recovery Coach for Habersham County, sustain Emergency Department and Accountability Court peer support, provide detox and long-term treatment assistance, maintain rural transportation access, and cover essential operational costs. Our goal is to increase peers served, reduce repeat overdoses, and expand justice-involved recovery supports.

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

The primary challenge for FY2027 is the expiration of the Emergency Department Opioid Use Disorder funding on September 30, 2026. Without replacement funding, staffing levels, and service continuity in Habersham County would be directly impacted. Rising operational costs, including fuel, insurance, and treatment assistance, also strain sustainability. As a 501(c)(3) non-profit, SD24 maintains limited operating reserves and cannot rely on them long-term without reducing services. Continued county support is essential to maintain recovery and justice-involved peer services.

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

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

SD24 evaluates services based on community need, utilization data, and partner input. Emergency Department peer response, justice-involved support, transportation, and treatment scholarships remain critical to reducing overdoses and recidivism in rural Habersham County. Since expanding in March 2025, service demand has increased, particularly in transportation and peer engagement. Current utilization supports the need for added staffing capacity. Reducing services would likely increase emergency use and justice system involvement. These programs support public safety, treatment access, and long-term cost avoidance.

Additional Comments:

Self-Discovery 24 appreciates the leadership and partnership of the Habersham County Board of Commissioners. Our work directly aligns with opioid abatement priorities, public safety objectives, and community wellness goals. The requested funding falls within Treatment and Recovery initiatives and supports sustainable, measurable outcomes for Habersham County residents.

We respectfully request consideration of the full \$100,000 allocation for FY2027 to maintain and expand recovery services established since March 2025.

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

Approval Signature:



Date: 2/17//2026

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 13, 2026 to kcholden@habershamga.com.

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

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	460
DEPARTMENT NAME			CONTACT PERSON
Fleet			Jerry Bagget/Mac Koon
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 491,541	
511617	Overtime	8,800	
521606	Telephone	1,565	
521616	Travel Expense	2,600	
521639	Vehicle Parts/Repairs/Maintenance	78,000	
521645	Training/Conferences	2,450	
521649	Non Vehicle Parts/Repairs/Maintenan	1,200	
521652	Contracted Services	7,091	
521672	Waste Disposal	1,820	
531609	Uniforms	4,620	
531615	Utilities	14,400	
531631	Gas/Oil	5,400	
531632	Tires/Tubes	2,500	
531642	Supplies	2,500	
531660	Small Equip Under 5,000	13,500	
531682	Gas Station	360,000	
	Operating Expenses Total	\$497,646	
GRAND TOTAL		\$997,987	

# FT Employees			
FY26:	7	FY25:	7

FY26 Budget		FY25 Actual	
493,115	0%	483,030	2%
7,200	22%	6,508	35%
1,565	0%	1,589	-1%
1,600	63%	1,641	58%
75,000	4%	91,364	-15%
2,300	7%	4,117	-40%
500	140%	340	253%
6,694	6%	4,748	49%
1,820	0%	1,510	21%
4,120	12%	2,517	84%
14,400	0%	15,676	-8%
3,400	59%	967	458%
2,500	0%	1,160	116%
2,000	25%	1,936	29%
7,800	73%	10,749	26%
336,000	7%	143,224	151%
459,699	8%	281,538	77%
960,014	4%	771,076	29%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 511617	ACCOUNT NAME Overtime	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Call In After Hours	70	\$ 40.00	\$ 2,800.00
Storm	150	40.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Payroll Supplement	26	\$ 41.54	\$ 1,080.04
Verizon	12	40.44	485.28
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,565.32
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals, & Hotel - Conference	4	\$ 250.00	\$ 1,000.00
Carl Vison Conference (Jekyll) - Mileage, Meals, & Hotel	1	1,300.00	1,300.00
Carl Vison Conference (Athens) - Mileage, Meals, & Hotel	1	300.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Parts	12	\$ 4,000.00	\$ 48,000.00
Repairs	12	2,000.00	24,000.00
Misc.	12	500.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	78,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Certification Training	11	\$ 100.00	\$ 1,100.00
Carl Vison Conference (Jekyll)	1	750.00	750.00
Carl Vison Conference (Athens)	1	600.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,450.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Misc. Repairs	12	\$ 100.00	\$ 1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Electronic Sales	1	\$ 420.00	\$ 420.00
Air Gas	1	770.00	770.00
Safety Plus	1	600.00	600.00
All Data	1	1,500.00	1,500.00
Quench	12	43.00	516.00
MECO	1	625.00	625.00
Auto Auth	1	60.00	60.00
Snap-On Industrial	1	1,400.00	1,400.00
Misc.	12	100.00	1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,091.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management	12	\$ 110.00	\$ 1,320.00
Misc.	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,820.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Full Source (Uniform Set)	6	\$ 500.00	\$ 3,000.00
Full Source (Jackets)	7	60.00	420.00
Boot/Shoe Allowance/Reimbursement	7	100.00	700.00
Misc.	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,620.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Power	12	\$ 750.00	\$ 9,000.00
Georgia Natural Gas	12	400.00	4,800.00
City of Clarkesville	12	50.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	14,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station-Unleaded	12	\$ 200.00	\$ 2,400.00
County Fuel Station-Diesel	12	250.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Replace Tires Fleet # 3264 Truck	1	\$ 1,000.00	\$ 1,000.00
Replace Tires Fleet # 6228 Truck	1	1,000.00	1,000.00
Replace or Repair Flat/Worn Tires	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	1	\$ 1,600.00	\$ 1,600.00
Water/Paper Supplies	1	300.00	300.00
Cleaning Supplies	1	300.00	300.00
Misc.	1	300.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Computers & Related Equipment	1	\$ 1,000.00	\$ 1,000.00
Office Furniture	1	500.00	500.00
Tools	1	12,000.00	12,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	13,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 460	
DEPARTMENT NAME Fleet		CONTACT PERSON Jerry Bagget/Mac Koon	
ACCOUNT NO. 531682	ACCOUNT NAME Gas Station	PHONE NO. 706-839-0213	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Campbell Oil - Unleaded	12	\$ 15,000.00	\$ 180,000.00
Campbell Oil - Diesel	12	15,000.00	180,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	360,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Fleet Department

Project Management: Fleet Director
Service Type: Public Works
Funding Source: Fund 350 - Capital Improvements

Department/Category	Financial Summary					
	5-Year Total	FY27	FY28	FY29	FY30	FY31
Rollback Tow Truck (6321)	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
4x4 Pickup Turck (6230)	50,000	\$ 50,000				
Service Truck (6228, 13505)	120,000		\$ 60,000		\$ 60,000	
TOTAL	\$ 345,000	\$ 225,000	\$ 60,000	\$ -	\$ 60,000	\$ -

Proposed Current Year Financing	
CIP	Prior Year Fund Bal
\$ 175,000	-
50,000	
-	
\$ 225,000	\$ -

Note:

Rollbak Tow Truck to replace #6321, a 2008 Ford F650 Rollback with ~178,000 miles.

Pickup Truck to replace #6230, a 2012 Ford F150 with ~160,000 miles.

Service Trucks to replace #6228, a 2001 Ford F250 with ~72,000 miles; and #13505, a 2000 Ford F450 with ~30,000 miles.

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 460 Fleet								
Department: 460 Fleet								
100-460-511601 Salary Full Time	324,118.00	341,423.00	198,915.00		0	340,309.00		
100-460-511611 Employee Group Insurance	121,278.00	103,695.00	46,107.00		0	103,748.00		
100-460-511612 Employee Retirement	6,473.00	14,292.00	434.00			14,292.00		
100-460-511617 Payroll Tax Fica	23,694.00	26,505.00	15,390.00		-2	26,034.00		
100-460-511630 Workers Compensation	5,477.00	5,199.00			-2	5,093.00		
100-460-511667 Vision Insurance	390.00	390.00	255.00			390.00		
100-460-511668 Dental Insurance	1,600.00	1,611.00	1,093.00		4	1,675.00		
100-460-511673 Overtime	6,508.00	7,200.00	11,350.00		22	8,800.00		
100-460-521606 Telephone	1,589.00	1,565.00	967.00			1,565.00		
100-460-521616 Travel Expense	1,641.00	1,600.00			63	2,600.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-460-521639 Vehicle Parts/Repairs/Maintenance	91,364.00	75,000.00	40,337.00		4	78,000.00		
100-460-521645 Training/Conferences	4,117.00	2,300.00	45.00		7	2,450.00		
100-460-521649 Non Vehicle Parts/Repairs/Mainten...	340.00	500.00	17.00		140	1,200.00		
100-460-521652 Contracted Services	4,748.00	6,694.00	4,630.00		6	7,091.00		
100-460-521672 Waste Disposal	1,510.00	1,820.00	1,030.00			1,820.00		
100-460-531609 Uniforms	2,517.00	4,120.00	817.00		12	4,620.00		
100-460-531615 Utilities	15,676.00	14,400.00	9,954.00			14,400.00		
100-460-531631 Gas/Oil	967.00	3,400.00	3,406.00		59	5,400.00		
100-460-531632 Tires/Tubes	1,160.00	2,500.00				2,500.00		
100-460-531642 Supplies	1,936.00	2,000.00	1,689.00		25	2,500.00		
100-460-531660 Small Equip Under 5,000	10,749.00	7,800.00	2,059.00		73	13,500.00		
100-460-531682 Gas Station	143,224.00	336,000.00	120,637.00		7	360,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Total	\$771,076.00	\$960,014.00	\$459,132.00			\$997,987.00		
Report Total Expenditure	\$771,076.00	\$960,014.00	\$459,132.00			\$997,987.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	475
DEPARTMENT NAME		CONTACT PERSON	
Roads & Bridges		Jerry Baggett	
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 1,549,954	
511673	Overtime	45,000	
521606	Telephone	10,920	
521607	Advertising	-	
521616	Travel Expense	7,410	
521633	Equipment Rental	-	
521639	Vehicle Parts/Repairs/Maintenance	96,000	
521641	Postage	50	
521645	Training/Conferences	8,300	
521647	Dues	1,300	
521649	Non Vehicle Parts/Repairs/Maintenan	7,200	
521652	Contracted Services	558,986	
521653	Internet	3,792	
531609	Uniforms	15,700	
531613	Paving Maintenance	30,000	
531614	Materials	107,850	
531615	Utilities	19,900	
531631	Gas/Oil	90,000	
531632	Tires/Tubes	19,200	
531642	Supplies	15,900	
531659	Meetings With Meals	3,000	
531660	Small Equip Under 5,000	12,075	
531675	Signage Equipment & Maintenance	40,000	
	Operating Expenses Total	\$1,047,583	
GRAND TOTAL		\$2,642,537	

# FT Employees			
FY26: 27		FY25: 28	

*FY7 is based on 24 due to mowing contract

FY26 Budget		FY25 Actual	
1,781,441	-13%	1,572,258	-1%
25,000	80%	60,071	-25%
12,540	-13%	10,723	2%
-	-	1,711	-100%
3,500	112%	3,996	85%
-	-	-	-
118,699	-19%	208,345	-54%
-	-	25	100%
6,650	25%	7,717	8%
1,300	0%	-	-
7,500	-4%	2,781	159%
228,410	145%	85,232	556%
3,600	5%	2,756	38%
15,700	0%	13,016	21%
30,000	0%	7,249	314%
60,000	80%	26,879	301%
16,000	24%	21,087	-6%
100,000	-10%	94,843	-5%
11,400	68%	21,725	-12%
13,000	22%	15,668	1%
3,000	0%	2,883	4%
20,000	-40%	11,241	7%
40,000	0%	28,526	40%
691,299	52%	566,403	85%
2,497,740	6%	2,198,732	20%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Overtime	1	\$ 45,000.00	\$ 45,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 45,000.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cellular Allowance - Basic	18	\$ 360.00	\$ 6,480.00
Cellular Allowance - High	3	\$ 540.00	1,620.00
Cellular Allowance - Extensive	1	\$ 720.00	720.00
Windstream	12	\$ 175.00	2,100.00
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
	0	\$ -	-
TOTAL		\$ 10,920.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Carl Vison Conference (Athens) - Mileage, Meals, & Hotel	3	\$ 720.00	\$ 2,160.00
Carl Vison Conference (Jekyll) - Mileage, Meals, & Hotel	3	\$ 1,500.00	\$ 4,500.00
GA APWA Equipment Show (Perry) - Mileage, Meals, & Hotel	3	\$ 250.00	\$ 750.00
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
TOTAL		\$	7,410.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet Services Department	12	\$ 7,000.00	\$ 84,000.00
Clarkesville Auto Parts, Habersham Hardware, Auto Zone,	12	1,000.00	12,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	96,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
USPS- Certified Letters	5	\$ 10.00	\$ 50.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	50.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Carl Vison Conference (Athens)	3	\$ 600.00	\$ 1,800.00
Carl Vison Conference (Jekyll)	3	750.00	2,250.00
GASWCC Level 1A Renewal Class	10	150.00	1,500.00
Flagger Training	15	100.00	1,500.00
GASWCC Level 1A Class	5	250.00	1,250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GA APWA Membership	1	\$ 1,300.00	\$ 1,300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,300.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
PCard Purchases	12	\$ 300.00	\$ 3,600.00
Habersham Hardware, Lowe's, & City Plumbing/Electric	12	300.00	3,600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Quench Water Purifier	12	\$ 43.00	\$ 516.00
Fastenal	12	\$ 25.00	\$ 300.00
RFP Roadside Litter Control Services	1	\$ 100,000.00	\$ 100,000.00
██████████ - Alarm System	1	\$ 420.00	\$ 420.00
██████████ Public Works Software	1	\$ 11,000.00	\$ 11,000.00
██████████ Pavement Analysis Add-On	1	\$ 100,000.00	\$ 100,000.00
██████████ Citizen Engagement Add-On	1	\$ 3,500.00	\$ 3,500.00
Safety Plus- Annual Fire Extinguisher Inspections	1	\$ 3,000.00	\$ 3,000.00
McCallister's Tree Service/ Withow Tree Service as needed	1	\$ 5,000.00	\$ 5,000.00
Tommy Trotter- Cut & Bale Hay	2	\$ 1,500.00	\$ 3,000.00
Beaver Trapping- As needed	1	\$ 2,000.00	\$ 2,000.00
██████████ - Vehicle Tracking & Cameras	1	\$ 15,050.00	\$ 15,050.00
Cintas - Mats & Shop Towels	52	\$ 100.00	\$ 5,200.00
Engineering & Surveying Services (County Engineer)	1	\$ 50,000.00	\$ 50,000.00
RFP ROW Mowing/Trimming	1	\$ 250,000.00	\$ 250,000.00
Watershed Dam Inspection Services	2	\$ 5,000.00	\$ 10,000.00
TOTAL			\$ 558,986.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Wireless (Tablets)	12	\$ 240.00	\$ 2,880.00
Verizon Wireless (Hot Spots)	2	456.00	912.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,792.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cintas Uniforms	52	\$ 250.00	\$ 13,000.00
Annual Boot Allowance	27	100.00	2,700.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,700.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531613	ACCOUNT NAME Paving Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Misc Asphalt Repairs ineligible for SPLOST	1	\$ 30,000.00	\$ 30,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	30,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531614	ACCOUNT NAME Materials	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Salt	150	200.00	30,000.00
89s,GAB, #4, #57 Stone, Fill Dirt for Roadwork	12	6,250.00	75,000.00
Concrete Lego Blocks	25	50.00	1,250.00
Hay	200	8.00	1,600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	107,850.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



PAGE 1 OF 1



HABERSHAM COUNTY
GEORGIA | Est. 1818

HABERSHAM COUNTY
GEORGIA | EST. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
County Fuel Station		12	7,500.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
Last 3 year's average plus 3% is \$ 94,970		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL \$ 90,000.00			
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
123 Tire	0	-	-
Sutton Tire	12	1,600.00	19,200.00
Replace Tires Fleet # 123	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Last 3 year's avg. plus 3% is \$19,267	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	19,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	12	250.00	3,000.00
Break Room Supplies	12	100.00	1,200.00
Cleaning Supplies	12	100.00	1,200.00
Marking Paint	12	150.00	1,800.00
Safety supplies	12	725.00	8,700.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Last 3 year's avg. plus 3% is \$15,362	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,900.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

HABERSHAM COUNTY
GEORGIA | EST. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475		
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett		
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0		
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT	TOTAL COST
Internal Training & Meetings for Road Dept		12	\$ 250.00	\$ 3,000.00
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
Last 3 year's avg. plus 3% is \$2,084		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
TOTAL			\$	3,000.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$			
	REVISED: \$		DATE REVISED:	
	ADOPTED: \$		DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES - EXAMPLE

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 475	
DEPARTMENT NAME Roads & Bridges		CONTACT PERSON Jerry Baggett	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Computers & Related Equipment	1	\$ 1,250.00	\$ 1,250.00
Specialty Tools	12	325.00	3,900.00
Office Furniture	1	625.00	625.00
Shovels, Rakes, Brooms	12	150.00	1,800.00
Chainsaws, Power Prunners, Weedeaters, Pumps	9	500.00	4,500.00
	0	-	-
	0	-	-
	0	-	-
Last 3 year's avg. plus 3% is \$10,867	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,075.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



PAGE 1 OF 1



HABERSHAM COUNTY
GEORGIA | Est. 1818

Road Department - Public Roads

Project Management: County Engineer, Public Works Director
 Service Type: Transportation
 Funding Source: Fund 350 - Capital Improvements / SPLOST

Department/Category	Financial Summary					
	5-Year Total	FY27	FY28	FY29	FY30	FY31
Asphalt Resurfacing	\$ 8,557,610	\$ 1,611,865	\$ 1,660,221	\$ 1,710,028	\$ 1,761,328	\$ 1,814,168
Pavement Preservation & Bridge Maintenance	1,000,000	200,000	200,000	200,000	200,000	200,000
Edwards Rd (Grav -> Pav)	40,000	40,000				
Old Camp Creek Rd (Grav -> Pav)	88,000	88,000				
Sidney Roland Rd (Grav -> Pav)	35,000		35,000			
TOTAL	\$ 9,720,610	\$ 1,939,865	\$ 1,895,221	\$ 1,910,028	\$ 1,961,328	\$ 2,014,168

Proposed Current Year Financing	
SPLOST VII	Grant
\$ 766,865	\$ 845,000
200,000	
40,000	
88,000	
-	
\$ 1,094,865	\$ 845,000

Road Department - Vehicles & Equipment

Project Management: County Engineer, Public Works Director
Service Type: Transportation
Funding Source: Fund 350 - Capital Improvements / SPLOST

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY27	FY28	FY29	FY30	FY31	SPLOST	CIP
3/4 Ton Crew Cab 4x4 (6229,6232,6214)	\$ 165,000	\$ 55,000	\$ -	\$ 55,000	\$ 55,000		\$ 55,000	-
10 Wheel Dump Truck (6300, 6301)	610,000	305,000	305,000				305,000	-
Asphalt Roller - Dynapac 6751	86,000	86,000					86,000	-
Salt Storage Building	50,000	50,000					50,000	-
Security Fencing	50,000	50,000					50,000	-
Gradall (6461)	275,000		275,000				-	-
1 Ton Crew Cab 4x4 Service Truck (6610)	70,000			70,000			-	-
Backhoe (6606)	180,000			180,000			-	-
TOTAL	\$ 1,486,000	\$ 546,000	\$ 580,000	\$ 305,000	\$ 55,000	\$ -	\$ 546,000	\$ -

Note:

3/4 Ton Crew Cab Trucks to replace: #6229, a 2012 Ford F250 with ~170,000 miles; #6232, a 2009 Chevy1500 with ~145,000 miles; and #6214, a 2015 Ford F150 with ~120,000 miles.

10 Wheel Dump Trucks to replace: #6300, a 2000 Sterling with ~150,000 miles; and #6301, a 2000 Sterling with ~160,000 miles.

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 475 Roads & Bridges								
Department: 475 Roads & Bridges								
100-475-511601 Salary Full Time	1,204,695.00	1,370,098.00	760,209.00		-10	1,232,227.00		
100-475-511605 Salary Splost Projects	-181,870.00	-230,000.00				-230,000.00		
100-475-511611 Employee Group Insurance	356,746.00	414,920.00	96,837.00		-18	340,925.00		
100-475-511612 Employee Retirement	30,414.00	52,664.00	4,871.00			52,664.00		
100-475-511617 Payroll Tax Fica	93,014.00	106,361.00	61,084.00		-11	94,265.00		
100-475-511630 Workers Comp	61,419.00	58,391.00			-10	52,644.00		
100-475-511667 Vision Insurance	1,537.00	1,755.00	857.00		-22	1,365.00		
100-475-511668 Dental Insurance	6,304.00	7,252.00	3,675.00		-19	5,864.00		
100-475-511673 Overtime	60,071.00	25,000.00	59,842.00		80	45,000.00		
100-475-521606 Telephone	10,723.00	12,540.00	6,049.00		-13	10,920.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-475-521607 Advertising	1,711.00							
100-475-521616 Travel Expense	3,996.00	3,500.00	4,308.00		112	7,410.00		
100-475-521617 Storm Contracted Services	164,500.00							
100-475-521639 Vehicle Parts/Repairs/Maintenance	208,345.00	118,699.00	72,778.00		-19	96,000.00		
100-475-521641 Postage	25.00					50.00		
100-475-521645 Training/Conferences	7,717.00	6,650.00	4,348.00		25	8,300.00		
100-475-521647 Dues		1,300.00				1,300.00		
100-475-521649 Non Vehicle Parts/Repairs/Mainten...	2,781.00	7,500.00	3,405.00		-4	7,200.00		
100-475-521652 Contracted Services/Labor	85,232.00	228,410.00	393,218.00		145	558,986.00		
100-475-521653 Internet	2,756.00	3,600.00			5	3,792.00		
100-475-531609 Uniforms	13,016.00	15,700.00	7,621.00			15,700.00		
100-475-531613 Paving Maintenance	7,249.00	30,000.00	4,350.00			30,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-475-531614 Materials	26,879.00	60,000.00	24,701.00		80	107,850.00		
100-475-531615 Utilities	21,087.00	16,000.00	11,996.00		24	19,900.00		
100-475-531617 Storm Materials	76,164.00							
100-475-531631 Gas/Oil	94,843.00	100,000.00	49,383.00		-10	90,000.00		
100-475-531632 Tires/Tubes	21,725.00	11,400.00	6,110.00		68	19,200.00		
100-475-531642 Supplies	15,668.00	13,000.00	8,914.00		22	15,900.00		
100-475-531659 Meetings With Meals	2,883.00	3,000.00	704.00			3,000.00		
100-475-531660 Small Equip Under 5,000	11,241.00	20,000.00	9,122.00		-40	12,075.00		
100-475-531675 Signage Equipment & Maint	28,526.00	40,000.00	7,872.00			40,000.00		
100-475-541670 Capital Expenditures		36,301.00	36,301.00		-100			
100-475-545014 Safe Streets For All	156,455.00		34,120.00					
100-475-545015 Fema Bric Grant	97,570.00		2,730.00					

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Total	\$2,693,422.00	\$2,534,041.00	\$1,675,405.00			\$2,642,537.00		
Report Total Expenditure	\$2,693,422.00	\$2,534,041.00	\$1,675,405.00			\$2,642,537.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	155
DEPARTMENT NAME		CONTACT PERSON	
Facilities Maintenance		Mike Bramlett	
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 1,164,098	
511673	Overtime	26,400	
521606	Telephone	8,660	
521616	Travel Expense	200	
521633	Equipment Rental	5,000	
521639	Vehicle Parts/Repairs/Maintenance	9,700	
521645	Training/Conferences	450	
521649	Non Vehicle Parts/Repairs/Maintenance	139,700	
521652	Contracted Services	157,856	
521672	Waste Disposal	4,500	
531609	Uniforms	10,608	
531615	Utilities	232,200	
531630	Generator Fuel	5,400	
531631	Gas/Oil	12,000	
531632	Tires/Tubes	2,600	
531642	Supplies	32,300	
531660	Small Equip Under 5,000	8,900	
	Operating Expenses Total	\$630,074	
GRAND TOTAL		\$1,820,572	

# FT Employees			
FY26:	17.5	FY25:	17.5

FY26 Budget		FY25 Actual	
1,113,899	5%	886,650	31%
14,000	89%	20,722	27%
7,404	17%	8,469	2%
200	0%	74	170%
-	-	-	-
5,000	94%	28,583	-66%
450	0%	165	173%
135,100	3%	188,651	-26%
121,000	30%	170,660	-8%
4,260	6%	3,730	21%
7,290	46%	6,994	52%
232,200	0%	266,589	-13%
-	-	-	-
8,000	50%	8,744	37%
2,200	18%	1,224	112%
20,000	62%	23,815	36%
70,000	-87%	3,708	140%
613,104	3%	711,406	-11%
1,741,003	5%	1,618,778	12%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
On Call/Emergency call-out	1	\$ 21,200.00	\$ 21,200.00
Weather emergency 11 employees	2	2,600.00	5,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	26,400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell Phone Supplements	26	\$ 220.00	\$ 5,720.00
Windstream	12	205.00	2,460.00
Verizon Admin Bldg County Phone	12	40.00	480.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,660.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals, and Hotel	1	\$ 200.00	\$ 200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521633	ACCOUNT NAME Equipment Rental	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Northeast Georgia Equipment Rental	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet parts, repair, and maintenance	1	\$ 7,000.00	\$ 7,000.00
Tidal Wave Carwash	12	175.00	2,100.00
P-Card Charges	1	600.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	9,700.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Conference	1	\$ 100.00	\$ 100.00
EPA/Freon Certification	2	175.00	350.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	450.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Heating and Air Services	12	\$ 1,500.00	\$ 18,000.00
Lowe's	12	1,500.00	18,000.00
Seller's Environmental	6	250.00	1,500.00
Keener Construction	4	2,500.00	10,000.00
Midway Electric	4	1,000.00	4,000.00
City Plumbing	12	300.00	3,600.00
Chattahoochee Professional Door	12	500.00	6,000.00
Winsupply	4	3,500.00	14,000.00
Engineered Openings and Hardware Inc.	4	500.00	2,000.00
Gutter Cleaning	8	250.00	2,000.00
Roofing	4	1,500.00	6,000.00
Palm Springs Plumbing	4	2,000.00	8,000.00
P-Card/Amazon Purchases	12	550.00	6,600.00
Unexpected 1 time expenses	1	40,000.00	40,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	139,700.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
The Lawn Keeper	12	\$ 5,700.00	\$ 68,400.00
Avita Cleaning Staff	12	1,200.00	14,400.00
Ammons Grave Restoration	2	800.00	1,600.00
Safety Plus	12	500.00	6,000.00
Wesco Exterminating	12	1,100.00	13,200.00
TK Elevator	4	3,519.00	14,076.00
Lawn Keeper as needed for 1 time service	1	16,000.00	16,000.00
Office of Commissioner of Insurance (5 elevators)	5	150.00	750.00
Daikin Applied	4	4,000.00	16,000.00
Security Monitoring (Admin Bldg card reader)	4	1,500.00	6,000.00
	1	630.00	630.00
Security Services	4	200.00	800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	157,856.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management	1	\$ 4,500.00	\$ 4,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Unifirst	52	\$ 204.00	\$ 10,608.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,608.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
City of Clarkesville	1	\$ -	\$ 232,200.00
Georgia Natural Gas	0	-	-
Georgia Power	0	-	-
Habersham EMC	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	232,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531630	ACCOUNT NAME Generator Fuel	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Administration Building	1	\$ 2,700.00	\$ 2,700.00
Judicial Center	1	1,350.00	1,350.00
Facilities Maintenance	1	1,350.00	1,350.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station	1	\$ 12,000.00	\$ 12,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Lowell's Tire	2	\$ 1,200.00	\$ 2,400.00
P-Card	2	100.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,600.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	2	\$ 100.00	\$ 200.00
Oh So Good Water	4	100.00	400.00
Chastain Janitorial	1	20,000.00	20,000.00
P-Card	12	400.00	4,800.00
1 time expenses	12	200.00	2,400.00
Lowe's	1	2,500.00	2,500.00
Winsupply	1	1,000.00	1,000.00
State Chemical Solution	1	1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	32,300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 155	
DEPARTMENT NAME Facilities Maintenance		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Computers and Related Equipment	1	\$ 1,500.00	\$ 1,500.00
Home Depot	4	1,000.00	4,000.00
Lowe's	4	500.00	2,000.00
Winsupply	2	500.00	1,000.00
1 time expense	4	100.00	400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,900.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

Facilities Management

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

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY27	FY28	FY29	FY30	FY31	CIP	
4x4 Pickup Truck (5358, 5359)	\$ 350,000	\$ 90,000	\$ 50,000	\$ 120,000	\$ 45,000	\$ 45,000	\$ 90,000	
Repaint Interior of Aquatic Center	99,000	99,000					99,000	
Replace Flooring Agriculture Building	38,600	38,600					38,600	
Resurface & Restripe AVITA Parking Lot	65,000	65,000					65,000	
Connect Upper & Lower Parking Admin Building	725,000	725,000					725,000	
Repaint Interior of Courthouse	75,000	75,000					75,000	
Replace Fence Fairgrounds	144,000	144,000					144,000	
Resurface & Restripe Senior Center Parking Lot	55,000	55,000					55,000	
Seal & Restripe Aquatic Center Parking Lot	70,000	70,000					70,000	
Pave Around Fairgrounds Pavillion	105,000	105,000					105,000	
Hallway and Gym HVAC replacement	150,000	150,000					150,000	
Seal & Paint Pavillion Floor	25,000	25,000					25,000	
Repair Roof at Courthouse	35,000	35,000					35,000	
Snow Plow and Salt Spreader	15,000	15,000					15,000	
Replace Gutters at Aquatic Center	30,000	30,000					30,000	
Install Gutters on Admin Building	100,000	100,000					100,000	
Replace Roof Animal Control Office	18,000		18,000				-	
Resurface & Restripe Health Dept Parking Lot	55,000		55,000				-	
Install Drop Ceiling in Aquatic Center	57,000		57,000				-	
Upgrade to LED lighting Library	45,000		45,000				-	
Upgrade to LED lighting AVITA, Senior Center, Health Department	72,552		72,552				-	
Avita HVAC replacement	120,000		120,000				-	
Replace Pool Space Heat Boiler at Aquatic Center	55,000		55,000				-	
Repaint Interior of Admin Building	85,000			85,000			-	
Resurface & Restripe Courthouse Parking Lot	105,000			105,000			-	
Replace HVAC Split Systems in Aquatic Center	75,000			75,000			-	
30X40 Metal Building for Facilities Shop	45,000				45,000		-	
Replace Flooring Avita	120,000				120,000		-	
Replace Chiller at Courthouse	750,000				750,000		-	
Replace Rodeo Arena Fence	75,000					75,000	-	
Senior Center HVAC replacement	75,000					75,000	-	
TOTAL	\$ 3,834,152	\$ 1,821,600	\$ 472,552	\$ 385,000	\$ 960,000	\$ 195,000	\$ 1,821,600	\$ -

Note: Trucks to replace #s 5358 & 5359, both 2012 Ford F150s with over ~170,000 miles.

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 155 Facilities Management								
Department: 155 Facilities Management								
100-155-511601 Salary Full Time	601,265.00	739,216.00	446,016.00		5	775,029.00		
100-155-511611 Employee Group Insurance	192,196.00	259,146.00	118,157.00		3	266,425.00		
100-155-511612 Employee Retirement	14,797.00	22,586.00	2,467.00			22,586.00		
100-155-511617 Payroll Tax Fica	45,933.00	57,386.00	33,631.00		3	59,290.00		
100-155-511630 Workers Comp	28,168.00	30,060.00			16	34,981.00		
100-155-511667 Vision Insurance	832.00	1,073.00	657.00		-3	1,040.00		
100-155-511668 Dental Insurance	3,459.00	4,432.00	2,936.00		7	4,747.00		
100-155-511673 Overtime	20,722.00	14,000.00	12,619.00		89	26,400.00		
100-155-521606 Telephone	8,469.00	7,404.00	5,158.00		17	8,660.00		
100-155-521616 Travel Expense	74.00	200.00	30.00			200.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-155-521633 Equipment Rental						5,000.00		
100-155-521639 Vehicle Parts/Repairs/Maintenance	28,583.00	5,000.00	7,905.00		94	9,700.00		
100-155-521645 Training/Conferences	165.00	450.00				450.00		
100-155-521649 Non Vehicle Parts/Repairs/Mainten...	188,651.00	135,100.00	153,547.00		3	139,700.00		
100-155-521652 Contracted Services	170,660.00	121,000.00	83,281.00		30	157,856.00		
100-155-521672 Waste Disposal	3,730.00	4,260.00	2,640.00		6	4,500.00		
100-155-531609 Uniforms	6,994.00	7,290.00	5,911.00		46	10,608.00		
100-155-531615 Utilities	266,589.00	232,200.00	147,241.00			232,200.00		
100-155-531630 Generator Fuel			1,256.00			5,400.00		
100-155-531631 Gas/Oil	8,744.00	8,000.00	7,588.00		50	12,000.00		
100-155-531632 Tires/Tubes	1,224.00	2,200.00	125.00		18	2,600.00		
100-155-531642 Supplies	23,815.00	20,000.00	12,661.00		62	32,300.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-155-531660 Small Equip Under 5,000	3,708.00	7,000.00	3,097.00		27	8,900.00		
100-155-541670 Capital Expenditures	6,790.00		8,375.00					
Total	\$1,625,568.00	\$1,678,003.00	\$1,055,298.00			\$1,820,572.00		
Report Total Expenditure	\$1,625,568.00	\$1,678,003.00	\$1,055,298.00			\$1,820,572.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		545	754
DEPARTMENT NAME			CONTACT PERSON
Transit			Mike Bramlett
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 129,470	
521606	Telephone	854	
521610	Liability Insurance	8,834	
521639	Vehicle Parts/Repairs/Maintenance	5,500	
521641	Postage	100	
521645	Training/Conferences	1,000	
521653	Internet	1,570	
521677	Alcohol & Drug Testing	1,200	
531609	Uniforms	1,201	
531631	Gas/Oil	20,500	
531632	Tires/Tubes	2,400	
531642	Supplies	1,000	
	Operating Expenses Total	\$44,159	
GRAND TOTAL		\$173,629	

# FT Employees			
FY26:	1.5	FY25:	1.5

FY26 Budget		FY25 Actual	
142,513	-9%	145,150	-11%
804	6%	881	-3%
8,334	6%	2,496	254%
5,500	0%	5,183	6%
65	54%	44	127%
-	-	187	435%
1,370	15%	1,482	6%
1,200	0%	-	-
1,132	6%	1,821	-34%
28,754	-29%	13,902	47%
2,200	9%	2,275	5%
450	122%	10	#####
49,809	-11%	28,281	56%
192,322	-10%	173,431	0%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Cell Phone	0	\$ 35.58	\$ 854.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	854.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Vehicle Insurance	0	\$ -	\$ 8,834.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,834.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet Maintenance	0	\$ -	\$ 5,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mailing Invoices	0	\$ -	\$ 100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GDOT Training	0	\$ -	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Tablets	3	\$ 46.61	\$ 1,570.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,570.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 521677	ACCOUNT NAME Alcohol & Drug Testing	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Quarterly Drug Testing	4	\$ 300.00	\$ 1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Operator Uniforms	3	\$ 400.33	\$ 1,201.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,201.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station	0	\$ -	\$ 20,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	20,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Replace tires of 2 Vans	8	\$ 300.00	\$ 2,400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY

GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 545	DEPARTMENT NUMBER 754	
DEPARTMENT NAME Transit		CONTACT PERSON Mike Bramlett	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	0	\$ -	\$ 300.00
Vehicle Supplies	0	-	200.00
Fire Extinguishers	0	-	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Transit

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

Department/Category	Financial Summary					
	5-Year Total	FY27	FY28	FY29	FY30	FY31
Replace Transit Van #1	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ -	\$ -
Replace Transit Van #2	14,000			14,000		
TOTAL	\$ 26,000	\$ -	\$ 12,000	\$ 14,000	\$ -	\$ -

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

Note: Grant Match through GDOT program

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 754 Transit								
Department: 754 Transit								
545-754-511601 Salary Full Time	65,611.00	67,275.00	42,317.00		-18	55,390.00		
545-754-511603 Salary Part Time	34,889.00	35,629.00	21,334.00		-3	34,445.00		
545-754-511611 Employee Group Insurance	30,595.00	22,047.00	10,465.00		1	22,178.00		
545-754-511612 Employee Retirement	3,080.00	7,170.00	159.00			7,170.00		
545-754-511617 Payroll Tax Fica	7,184.00	6,322.00	4,634.00		9	6,872.00		
545-754-511630 Workers Compensation	3,293.00	3,569.00			-19	2,898.00		
545-754-511667 Vision Insurance	98.00	98.00	55.00		-1	97.50		
545-754-511668 Dental Insurance	400.00	403.00	236.00		4	419.00		
545-754-521606 Telephone	881.00	804.00	348.00		6	854.00		
545-754-521610 Liability Insurance	2,496.00	8,334.00	2,637.00		6	8,834.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
545-754-521616			22.00					
Travel Expense								
545-754-521639	5,183.00	5,500.00	1,491.00			5,500.00		
Vehicle Parts/Repairs/Maintenance								
545-754-521641	44.00	65.00	26.00		54	100.00		
Postage								
545-754-521645	187.00		110.00			1,000.00		
Training/Conferences								
545-754-521653	1,482.00	1,370.00	798.00		15	1,570.00		
Internet								
545-754-521677		1,200.00				1,200.00		
Alcohol & Drug Testing								
545-754-531609	1,821.00	1,132.00	161.00		6	1,201.00		
Uniforms								
545-754-531631	13,902.00	28,754.00	7,107.00		-29	20,500.00		
Gas/Oil								
545-754-531632	2,275.00	2,200.00	442.00		9	2,400.00		
Tires/Tubes								
545-754-531642	10.00	450.00	45.00		122	1,000.00		
Supplies								
545-754-541670			34,352.00					
Capital Expenditures								
545-754-571680	25,898.00							
Depreciation								

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Total	\$199,329.00	\$192,322.00	\$126,739.00			\$173,628.50		
Report Total Expenditure	\$199,329.00	\$192,322.00	\$126,739.00			\$173,628.50		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 754 Transit								
Department: 754 Transit								
545-754-331560 State Hwy Transit	72,116.00	88,194.00	27,379.00					
545-754-341590 Transit Fees	7,240.00	7,500.00	3,413.00					
545-754-341595 Pos Revenue	12,120.00	15,000.00	7,916.00					
545-754-391505 Transfer In General Funds	114,811.00	81,628.00						
Total	\$206,287.00	\$192,322.00	\$38,708.00					
Report Total Revenue	\$206,287.00	\$192,322.00	\$38,708.00					

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	696
DEPARTMENT NAME			CONTACT PERSON
Recreation			
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 675,055	
511673	Overtime	-	
521606	Telephone	1,962	
521607	Advertising	1,000	
521616	Travel Expense	2,450	
521639	Vehicle Parts/Repairs/Maintenance	1,000	
521645	Training/Conferences	940	
521647	Dues	16,392	
521649	Non Vehicle Parts/Repairs/Maintenan	112,045	
521652	Contracted Services	226,991	
521653	Internet	3,120	
521658	Rent	-	
521672	Waste Disposal	6,316	
523514	Team Entry Fees	12,895	
523600	Bank Fees	-	
531609	Uniforms	555	
531615	Utilities	-	
531631	Gas/Oil	3,412	
531632	Tires/Tubes	-	
531641	Athletics Supplies	97,530	
531642	Supplies	16,999	
531643	Janitorial Supplies	12,000	
531644	Grounds Care	114,542	
531645	Aquatics Supplies & Equipment	35,500	
531659	Meetings With Meals	3,500	
531660	Small Equip Under 5,000	6,269	
531700	Special Events	8,000	
531701	Summer Camp	6,000	
	Operating Expenses Total	\$683,418	
GRAND TOTAL		\$1,358,473	

# FT Employees			
FY26:	4.3	FY25:	4.3

FY26 Budget		FY25 Actual	
628,797	7%	668,363	1%
-	-	442	-100%
2,340	-16%	1,530	28%
1,500	-33%	1,267	-21%
2,500	-2%	2,767	-11%
1,000	0%	3,599	-72%
1,750	-46%	2,743	-66%
7,030	133%	1,234	1228%
59,600	88%	77,139	45%
144,375	57%	178,382	27%
3,852	-19%	3,073	2%
74,500	-100%	4,030	-100%
6,316	0%	5,047	25%
10,650	21%	12,918	0%
172	-100%	308	-100%
1,200	-54%	858	-35%
210,000	-100%	219,762	-100%
2,000	71%	3,999	-15%
300	-100%	230	-100%
89,000	10%	112,424	-13%
3,000	467%	44,843	-62%
12,000	0%	-	-
35,000	227%	-	-
5,000	610%	102	#####
2,000	75%	1,888	85%
2,000	213%	9,725	-36%
-	-	3,502	128%
22,000	-73%	2,582	132%
699,085	-2%	693,952	-2%
1,327,882	2%	1,362,757	0%



HABERSHAM COUNTY
GEORGIA | EST. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Employee Cell Extensive Usage - Director	12	\$ 60.00	\$ 720.00
Employee Cell High Usage - (2 Athletic Manager)	24	45.00	1,080.00
Employee Cell High Usage - (1 Sp Program Manager(Split 70% - 30% with Recreation))	12	13.50	162.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,962.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | EST. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Facebook Advertising	1	\$ 500.00	\$ 500.00
4Imprint	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Hotel - GRPA Conference - 1 Night		1	\$ 350.00
Hotel - All Stars Stay		3	350.00
Milage - travel for meetings, all stars, etc. (unit quantity in total miles)		1500	0.70
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 2,450.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Potenital Repairs - 2 vehicles	1	\$ 1,000.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GRPA Annual Conference - 4 employees	4	\$ 235.00	\$ 940.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	1	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	940.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Canva Workspace Renewal - Used for all our flyers	1	\$ 300.00	\$ 300.00
██████ Dues (based off Revenue that we bring in)	1	715.00	715.00
NGYFA Athlete Due (covered by Program Registration)	315	12.00	3,780.00
██████ (Platform for communicating to the public via phone calls or ringless voicemails)	1	2,724.00	2,724.00
Sports Management Association	1	120.00	120.00
GRPA Agency Dues	1	775.00	775.00
GRPA District 7 Dues	1	103.60	103.60
GRPA District 7 Banquet - 1 employee	1	20.00	20.00
GRPA Youth Swim Meet	1	500.00	500.00
██████ Software Annual Fee	1	7,354.20	7,354.20
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	16,391.80
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Large Meeting Room Divider Annual Maintenance Plan	1	\$ 1,000.00	\$ 1,000.00
Resurfacing Both Gym Floors	1	37,600.00	37,600.00
Large Meeting Room Flooring	1	12,250.00	12,250.00
Large Meeting Room Painting	0	-	-
Laser Grade 4 Infields	1	6,000.00	6,000.00
Service All Basketball Goals	1	10,000.00	10,000.00
Resurfacing Tennis and Pickleball Courts	1	30,195.00	30,195.00
Back Stop Fencing	0	-	-
P-Card Transaction - Lowes Average	0	-	-
Irrigation Parts	1	15,000.00	15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	112,045.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
AirGas - CO2 needed for pH	12	\$ 234.16	\$ 2,809.92
AirGas -Tank Rental	12	\$ 101.88	\$ 1,222.56
Security Services	4	\$ 101.85	\$ 407.40
Document Destruction	4	\$ 62.00	\$ 248.00
KD Athletics - Sport Officials - Covers all sports except for football, but provides an announcer for football games	1	\$ 137,718.00	\$ 137,718.00
Hall County Officials	5	\$ 1,750.00	\$ 8,750.00
Culligan Quench	12	\$ 94.59	\$ 1,135.08
Mike Krippner - GRPA Swim Meet Timing	1	\$ 500.00	\$ 500.00
Contracted Instructor - Kristy Hill - Swim Lesson - (covered by registration fees)	1	\$ 18,000.00	\$ 18,000.00
Contracted Instructor - Christine Tikeppe - Aqua Aerobics	1	\$ 24,000.00	\$ 24,000.00
Contracted Instructor - Amy Hood - Swim Lesson - (covered by registration fees)	1	\$ 2,000.00	\$ 2,000.00
Contracted Instructor - Joshua Yu - Youth Martial Arts - (covered by registration fees)	1	\$ 12,000.00	\$ 12,000.00
Contractor Instructor - Tonya Jones - Aerobics and 1 on 1 Therapeutic	1	\$ 14,000.00	\$ 14,000.00
Annual Service on Twelve Basketball Goals	1	\$ 4,200.00	\$ 4,200.00
	0	\$ -	\$ -
	0	\$ -	\$ -
	0	\$ -	\$ -
TOTAL		\$ 226,990.96	
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Wireless - Wifi Routers for staff & Rapids FC Office	12	\$ 130.00	\$ 1,560.00
TrailWave - Habersham EMC - Diamond Memorial Parks Internet	12	130.00	1,560.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,120.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | EST. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management	12	\$ 318.00	\$ 3,816.00
FCS for 12 cans at Diamond Memorial & 12 Aquatic Baseball / Softball Annual Fee	2	1,250.00	2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,316.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 523514	ACCOUNT NAME Team Entry Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Volleyball All Stars District Tournament (10U, 12U, 14U, 17U)	4	\$ 305.00	\$ 1,220.00
Baseball All Stars District Tournament (8U, 10U, 12U, 14U)	4	305.00	1,220.00
Softball All Stars District Tournament (8U, 10U, 12U,)	3	305.00	915.00
Boys Basketball All Stars District Tournament (8U, 10U, 12U, 14U)	4	305.00	1,220.00
Girls Basketball All Stars District Tournament (8U, 10U, 12U)	3	305.00	915.00
Track & Field Meet Entry	6	360.00	2,160.00
Track & Field District Meet Entry	1	538.00	538.00
Track & Field State Tournament Entry	1	132.00	132.00
Volleyball All Stars State Tournament Entry	2	305.00	610.00
Baseball All Stars State Tournament Entry	2	305.00	610.00
Softball All Stars State Tournament Entry	1	305.00	305.00
Boys Basketball All Stars State Tournament Entry	2	305.00	610.00
Girls Baskektball All Stars State Tournament Entry	2	305.00	610.00
Flag Football District Tournaments	3	305.00	915.00
Flag Football District Tournaments	3	305.00	915.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,895.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Full time employee staff shirts (6 staff members, 2 shirts)	12	\$ 15.00	\$ 180.00
Full time employee staff shirts (6 staff members, 1 hoodie/ jacket)	6	25.00	150.00
Part time employee shirts (Lifeguards & Athletics - 2 shirts)	0	15.00	-
Summer Camp Staff Shirts (5 staff members - 5 shirts)	15	15.00	225.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	555.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Diesel (Based off FY26 usage)	1	\$ 300.00	\$ 300.00
Unlead (Based off FY26 usage)	1	3,112.00	3,112.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,412.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 531641	ACCOUNT NAME Athletic Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Football Uniforms	165	\$ 75.00	\$ 12,375.00
Cheerleading Uniforms	180	100.00	18,000.00
Cheerleading Poms (Each cheerleader receives a set of 2)	360	15.00	5,400.00
Basketball Uniform (Instructional League 3 - 4 year olds)	30	8.50	255.00
Basketball Uniform (Plus All - Stars)	400	40.00	16,000.00
Baseball / Softball Uniforms (Fall & Spring Seasons including All - Stars)	400	37.00	14,800.00
Tball/ Coach Pitch Uniforms (Fall & Spring Seasons)	328	30.00	9,840.00
Track and Field Uniforms	40	25.00	1,000.00
Volleyball Uniforms (Fall & Spring including All - Stars)	200	35.00	7,000.00
Baseballs/ Softballs	1	3,084.95	3,084.95
Catcher Equipment (4 Sets)	4	165.00	660.00
Volley Lite Volleyballs	20	30.00	600.00
Footballs	4	50.00	200.00
Flag Football Uniforms (shirts and shorts)	60	25.00	1,500.00
Flag Football Belts	65	10.00	650.00
Adult Kickballs	2	120.00	240.00
Trophies for all sports	1	1,200.00	1,200.00
Coaches T-Shirts - All Sports (football, cheerleading, basketball, baseball, softball, volleyball, track & field)	315	15.00	4,725.00
TOTAL		\$	97,529.95
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Holcomb's	1	\$ 1,200.00	\$ 1,200.00
Cintas	12	70.00	840.00
P-Card Monthly Transactions Average	1	1,000.00	1,000.00
Park Signage	1	2,050.00	2,050.00
Folding Tables (2 - 6' and 8-8')	10	880.00	8,800.00
Grills for Shelters (4 Grills)	1	3,109.00	3,109.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	16,999.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 531643	ACCOUNT NAME Janitorial Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Janitorial Supplies	1	\$ 12,000.00	\$ 12,000.00
	1	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 531644	ACCOUNT NAME Grounds Care	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Infield Mix & Turfis	1	\$ 6,000.00	\$ 6,000.00
Rip Rap	1	2,400.00	2,400.00
Enviromental Landscaping	1	97,642.00	97,642.00
Aquatic Center Beautification	1	3,500.00	3,500.00
Tree Pruning	1	5,000.00	5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	114,542.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 531645	ACCOUNT NAME Aquatics Supplies & Equipment	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
RecSupply	1	\$ 1,000.00	\$ 1,000.00
Aquatic Chemicals	1	5,000.00	5,000.00
Lowes Purchase (Bags of Salt and Shock)	1	9,000.00	9,000.00
Lane Rope	1	500.00	500.00
Pool Filters/ Salt Cells	1	20,000.00	20,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	35,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Hospitality Room for GRPA Tournament	2	1,750.00	3,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Front Desk - Cash Drawer	1	\$ 75.00	\$ 75.00
Front Desk - Signature Pads	2	220.00	440.00
Front Desk - Receipt Printer	1	349.00	349.00
Grooming Attachment	1	4,455.00	4,455.00
Stihl Blower BR600	1	523.00	523.00
Stihl Trimmer FS91	1	427.00	427.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,269.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Pancakes with Santa	1	\$ 2,000.00	\$ 2,000.00
Movie Night (Spring & Fall)	2	2,000.00	4,000.00
Dive In Movie	1	2,000.00	2,000.00
Opening Day Ceremony	1	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 696	
DEPARTMENT NAME Recreation		CONTACT PERSON 0	
ACCOUNT NO. 531701	ACCOUNT NAME Summer Camp	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Supplies (Arts & Crafts, Games, etc.)	1	\$ 600.00	\$ 600.00
Camp T-Shirts	1	900.00	900.00
Field Trips	1	4,000.00	4,000.00
Concessions (Light Breakfast and Snacks)	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



Recreation

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

Department/Category	Financial Summary						Proposed Current Year Financing	
	5-Year Total	FY27	FY28	FY29	FY30	FY31	CIP	Prior Year Fund Bal
PoolPak Lease Purchase Pymts	\$ 283,952	\$ 70,988	\$ 70,988	\$ 70,988	\$ 70,988	\$ -	\$ 70,988	\$ -
Peplace PoolPak	800,000					800,000	-	
Field Machine	24,000	24,000					24,000	
Golf Cart	10,000	10,000					10,000	
Kubota X1100 RTV	20,280	20,280					20,280	
Sprinkler System Repair/Replace (Diamond Memorial Fields)	30,000	30,000					30,000	-
Diamond Memorial LED Lighting	500,000		500,000				-	-
Aquatic Baseball Field LED Lighting	785,000		785,000				-	-
Aquatic Soccer LED Lighting	430,000		430,000				-	-
Upper Soccer Field LED Lighting	275,000		275,000				-	-
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	\$ 4,948,232	\$ 155,268	\$ 2,110,988	\$ 310,988	\$ 1,570,988	\$ 800,000	\$ 155,268	\$ -

Field Machine

New Field Machine to replace one that broke down beyond repair in FY26.

Converting to LED Lighting

Significant savings from utilities (energy efficiency) and maintenance (warranty).

Cross Country/Leisure Trail

Grant match to create walking trails on the aquatic center grounds and the unused adjacent property.

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 696 Recreation/County Fairgnd								
Department: 696 Recreation/County Fairgnd								
100-696-511601 Salary Full Time	245,235.00	260,773.00	154,529.00		-4	250,401.00		
100-696-511603 Salary Part Time	307,645.00	245,000.00	171,887.00		20	293,900.00		
100-696-511611 Employee Group Insurance	51,450.00	63,081.00	12,075.00		1	63,722.00		
100-696-511612 Employee Retirement	6,109.00	10,375.00	1,064.00			10,375.00		
100-696-511617 Payroll Tax Fica	41,795.00	37,000.00	24,637.00		13	41,639.00		
100-696-511630 Workers Comp	15,141.00	11,467.00			19	13,603.00		
100-696-511667 Vision Insurance	193.00	215.00	193.00			215.00		
100-696-511668 Dental Insurance	794.00	886.00	829.00		35	1,200.00		
100-696-511673 Overtime	442.00		49.00					
100-696-521606 Telephone	1,530.00	2,340.00	955.00		-16	1,962.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-696-521607 Advertising	1,267.00	1,500.00			-33	1,000.00		
100-696-521616 Travel Expense	2,767.00	2,500.00	1,097.00		-2	2,450.00		
100-696-521639 Vehicle Parts/Repairs/Maintenance	3,599.00	1,000.00	555.00			1,000.00		
100-696-521645 Training/Conferences	2,743.00	1,750.00	610.00		-46	940.00		
100-696-521647 Dues	1,234.00	7,030.00	5,495.00		133	16,392.00		
100-696-521649 Non Vehicle Parts/Repairs/Mainten...	77,139.00	59,600.00	54,229.00		88	112,045.00		
100-696-521652 Contracted Services	178,382.00	144,375.00	79,246.00		57	226,991.00		
100-696-521653 Internet	3,073.00	3,852.00	1,469.00		-19	3,120.00		
100-696-521658 Rent	4,030.00	74,500.00	41,938.00		-100			
100-696-521672 Waste Disposal	5,047.00	6,316.00	2,586.00			6,316.00		
100-696-523514 Team Entry Fees	12,918.00	10,650.00	1,406.00		21	12,895.00		
100-696-523600 Bank Fees	308.00	172.00	376.00		-100			

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-696-531609 Uniforms	858.00	1,200.00			-54	555.00		
100-696-531615 Utilities	219,762.00	210,000.00	169,870.00		-100			
100-696-531631 Gas/Oil	3,999.00	2,000.00	2,459.00		71	3,412.00		
100-696-531632 Tires/Tubes	230.00	300.00	682.00		-100			
100-696-531641 Athletics Supplies	112,424.00	89,000.00	90,032.00		10	97,530.00		
100-696-531642 Supplies	44,843.00	3,000.00	5,615.00		467	16,999.00		
100-696-531643 Janitorial Supplies		12,000.00	11,196.00			12,000.00		
100-696-531644 Grounds Care		35,000.00	30,485.00		227	114,542.00		
100-696-531645 Aquatics Supplies & Equipment	102.00	5,000.00	1,276.00		610	35,500.00		
100-696-531659 Meetings With Meals	1,888.00	2,000.00	165.00		75	3,500.00		
100-696-531660 Small Equip Under 5,000	9,725.00	2,000.00	717.00		213	6,269.00		
100-696-531700 Special Events	3,502.00		2,962.00			8,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-696-531701 Summer Camp	2,582.00	22,000.00	2,260.00		-73	6,000.00		
100-696-541670 Capital Expenditures	24,778.00							
Total	\$1,387,534.00	\$1,327,882.00	\$872,944.00			\$1,364,473.00		
Report Total Expenditure	\$1,387,534.00	\$1,327,882.00	\$872,944.00			\$1,364,473.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		276	698
DEPARTMENT NAME			CONTACT PERSON
Fitness Center			
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 76,025	
521606	Telephone	378	
521610	Liability Insurance	1,600	
521645	Training/Conferences	548	
521649	Non Vehicle Parts/Repairs/Maintenan	2,000	
521652	Contracted Services	3,780	
531642	Supplies	2,000	
531660	Small Equip Under 5,000	6,860	
531700	Special Events	2,550	
	Operating Expenses Total	\$19,716	
GRAND TOTAL		\$95,741	

# FT Employees			
FY26:	0.7	FY25:	0.7

FY26 Budget		FY25 Actual	
92,609	-18%	38,832	96%
-	-	181	109%
-	-	-	-
1,100	-50%	205	167%
1,200	67%	1,486	35%
8,200	-54%	2,704	40%
1,500	33%	799	150%
8,483	-19%	125	5388%
300	750%	-	-
20,783	-5%	5,500	258%
113,392	-16%	44,332	116%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Phone Usage - 1 employee (70% - 30% Split with Recreation)	12	\$ 31.50	\$ 378.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	378.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 1,600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACE Continuind Education (Certified Instructor on Staff)	12	\$ 29.93	\$ 359.16
Non - Proctored Certification Exam	1	100.00	100.00
Pilates Course (Essential & Intermediate)	1	88.95	88.95
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	548.11
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Maintenance on Machines/ Facilities	1	\$ 2,000.00	\$ 2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Service RX	12	\$ 315.00	\$ 3,780.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,780.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	1	\$ 500.00	\$ 500.00
Cleaning Supplies (Paper Towels, Virex for cleaning of Machines, Winder, Trashbags, Handsantizer, etc.)	1	1,500.00	1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Step Through Upright Bike	1	2,199.00	2,199.00
NU Step seat Re- Upholstery	2	500.00	1,000.00
Elliptical	1	3,660.60	3,660.60
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,859.60
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Color Run Supplies	1	\$ 550.00	\$ 550.00
Color Run Timing Company	1	2,000.00	2,000.00
	0	-	-
	0	-	-
** Some expenses will be covered by revenue**	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,550.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Fitness Center

Project Management: Recreation Director

Service Type: Recreation

Funding Source: Special Revenue

Department/Category	Financial Summary					
	5-Year Total	FY27	FY28	FY29	FY30	FY31
SciFit Pro2 Total Body Exerciser	\$ 6,800	\$ 6,800	\$ -	\$ -	\$ -	\$ -
Handicap Accessible Door	10,000		10,000			
Matrix Climb Mill	10,000			10,000		
TOTAL	\$ 26,800	\$ 6,800	\$ 10,000	\$ 10,000	\$ -	\$ -

Proposed Current Year Financing	
Fitness Ctr	
6,800	
-	
-	
\$ 6,800	\$ -

Small Equipment Under \$5K	5-Year Total	FY27	FY28	FY29	FY30	FY31
Replace Elliptical Machines	3,661	3,661				
Replace Exercice Bike	2,199	2,199				
Replace Weight Machine	3,069			3,069		
Rowing Machine	3,000			3,000		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 698 Fitness Center								
Department: 698 Fitness Center								
276-698-511601 Salary Full Time	19,030.00	41,185.00	25,199.00		0	40,986.00		
276-698-511603 Part Time Salary	8,698.00	32,261.00	11,253.00		-49	16,515.00		
276-698-511611 Employee Group Insurance	8,166.00	10,269.00	8,005.00		1	10,393.00		
276-698-511612 Retirement	790.00	1,934.00				1,934.00		
276-698-511617 Payroll Tax Fica	2,039.00	5,705.00	2,668.00		-23	4,399.00		
276-698-511630 Workers Comp		1,021.00			52	1,557.00		
276-698-511667 Vision Insurance	21.00	46.00	29.00			46.00		
276-698-511668 Dental Insurance	87.00	188.00	125.00		4	195.00		
276-698-521606 Telephone	181.00		332.00			378.00		
276-698-521610 Liability Insurance			1,555.00			1,600.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
276-698-521645 Training/Conferences	205.00	1,100.00	785.00		-50	548.00		
276-698-521649 Non Vehicle Parts/Repair/Maintena...	1,486.00	1,200.00			67	2,000.00		
276-698-521652 Contracted Services	2,704.00	8,200.00	750.00		-54	3,780.00		
276-698-531642 Supplies	799.00	1,500.00	1,197.00		33	2,000.00		
276-698-531660 Small Equipment Under 5,000	125.00	8,483.00	2,859.00		-19	6,860.00		
276-698-531700 Special Events		300.00			750	2,550.00		
Total	\$44,331.00	\$113,392.00	\$54,757.00			\$95,741.00		
Report Total Expenditure	\$44,331.00	\$113,392.00	\$54,757.00			\$95,741.00		

**FY27 BUDGET
REVENUE SUMMARY**



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		276	698
DEPARTMENT NAME			CONTACT PERSON
Fitness Center			
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
341551	Memberships	53,550	
341555	Program Registration	500	
389024	Silver Sneakers	31,500	
GRAND TOTAL		\$85,550	

FY26 Budget		FY25 Actual	
60,000	-11%	56,332	-5%
35,282	-99%	9,248	-95%
18,110	74%	26,280	20%
113,392	-25%	91,860	-7%



HABERSHAM COUNTY

GEORGIA | Est. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 341551	ACCOUNT NAME Memberships	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Adult - Resident		1	\$ 20,510.00
Adult - Non Resident		1	2,520.00
Discounted - Residnet		1	21,168.00
Discounted - Non Resident		1	504.00
Corporate		1	2,058.00
Daily Pass		1	6,790.00
		0	-
		0	-
70% Fitness Center, 30% Rec Department		0	-
** These totals are to reflect the accurate total of memberships when split. **		0	-
Direct Expenditures (If Applicable)			
TOTAL			\$ 53,550.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 341555	ACCOUNT NAME Program Registration	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fitness Classes	1	\$ 500.00	\$ 500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 276	DEPARTMENT NUMBER 698	
DEPARTMENT NAME Fitness Center		CONTACT PERSON 0	
ACCOUNT NO. 389024	ACCOUNT NAME Silver Sneakers	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Insurance Program Comission (Silver Sneaker, Renew Active, and Silver & Fit	1	\$ 31,500.00	\$ 31,500.00
	0	-	-
	0	-	-
70% Fitness Center, 30% Rec Department	0	-	-
** These Totals are to reflect the accurate total of memberships when split**	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL			\$ 31,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 698 Fitness Center								
Department: 698 Fitness Center								
276-698-341551 Memberships	56,332.00	60,000.00	39,722.00			53,550.00		
276-698-341555 Program Registration	9,248.00	35,282.00	655.00			500.00		
276-698-389024 Silver Sneakers	26,280.00	18,110.00	15,696.00			31,500.00		
Total	\$91,860.00	\$113,392.00	\$56,073.00			\$85,550.00		
Report Total Revenue	\$91,860.00	\$113,392.00	\$56,073.00			\$85,550.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		262	585
DEPARTMENT NAME			CONTACT PERSON
Senior Center			Kathy Holcomb
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 526,641	
521606	Telephone	800	
521610	Liability Insurance	12,500	
521616	Travel Expense	200	
521639	Vehicle Parts/Repairs/Maintenance	10,000	
521641	Postage	151	
521645	Training/Conferences	1,212	
521649	Non Vehicle Parts/Repairs/Maintenan	12,090	
521652	Contracted Services	309,915	
521653	Internet	720	
521672	Waste Disposal	1,020	
531615	Utilities	32,400	
531631	Gas/Oil	18,000	
531632	Tires/Tubes	4,000	
531642	Supplies	8,900	
531659	Meetings With Meals	-	
531660	Small Equip Under 5,000	5,800	
531700	Special Events	6,625	
	Operating Expenses Total	\$424,333	
GRAND TOTAL		\$950,974	

# FT Employees			
FY26:	7	FY25:	8

FY26 Budget		FY25 Actual	
506,317	4%	450,722	17%
720	11%	755	6%
12,000	4%	12,031	4%
300	-33%	-	-
8,000	25%	10,129	-1%
150	1%	108	40%
450	169%	1,582	-23%
5,000	142%	17,969	-33%
81,300	281%	127,905	142%
720	0%	719	0%
1,020	0%	985	4%
25,000	30%	28,756	13%
18,000	0%	18,588	-3%
2,800	43%	2,693	49%
7,500	19%	6,717	32%
-	-	-	-
6,500	-11%	7,080	-18%
6,500	2%	7,281	-9%
175,960	141%	243,298	74%
682,277	39%	694,020	37%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
verizon cost for 1 cell	0	\$ -	\$ 800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	800.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Liability Insurance Allocation	0	\$ -	\$ 12,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
meals on wheels traiing	2	\$ 50.00	100.00
Food Bank Training	2	50.00	100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet of 5 vehicles (3) buses	1	\$ -	\$ 10,000.00
Miles are high on 2 buses, possible break work	0	-	-
engine work, front end alignment or transmission	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Client mailings	155	\$ 0.65	100.75
Church and public mailings	77	0.65	50.05
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	150.80
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
cpr	9	\$ 45.00	405.00
Blood borne pathagens	9	15.00	135.00
Safet Driving	9	40.00	360.00
CTA	4	28.00	112.00
	0	-	-
replacement for terms	2	100.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,212.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
MOW delivery bags	8	\$ 450.00	3,600.00
offcie chairs	6	250.00	1,500.00
new vacuum	1	200.00	200.00
kitchen warmer (getting older)	1	3,000.00	3,000.00
Tile	10	99.00	990.00
Refridgerator	1	2,800.00	2,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,090.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
My senior center operating system software	1	\$ 1,800.00	1,800.00
Canva	1	300.00	300.00
Wellness instructors	675	25.00	16,875.00
County match dollars for programs	1	19,300.00	19,300.00
Finger printing	6	47.99	287.94
meal cost	1	271,352.00	271,352.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	309,914.94
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
my portion for internet cost for our facility	0	\$ -	\$ 720.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	720.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Garbage pickup forecasted from previous years cost on pickup	0	\$ -	\$ 1,020.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,020.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
demorest water	12	\$ 100.00	1,200.00
Electric	12	2,600.00	31,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	32,400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fuel cost for 5 vechicles	12	\$ 1,500.00	18,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Bus 63	2	\$ 400.00	800.00
Bus 63 (longest miles)	6	400.00	2,400.00
Bus 64	2	400.00	800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Supplies, toilet paper paper towels, garbage bags, cleaning supplies for two	1	\$ 2,300.00	2,300.00
office supplies	1	2,100.00	2,100.00
Bingo for client participants	12	175.00	2,100.00
Crafts events Birthday parties	12	200.00	2,400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,900.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
	UNIT QUANTITY	COST PER UNIT	TOTAL COST
3 pcs getting older	3	\$ 1,100.00	3,300.00
replacement treadmill (used often)	1	2,500.00	2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,800.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Thanksgiving and Christmas meal	2	\$ 1,000.00	2,000.00
3xs cook outs for year	3	800.00	2,400.00
Volunteer appreciation	1	700.00	700.00
juneteenth When meal proider closed	1	500.00	500.00
Snack Days, tea Party	8	100.00	800.00
Staff christmas meal	9	25.00	225.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,625.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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

REQUEST TYPE: NEW PART-TIME POSITION

585	Senior Center
Department #	Department Name
PT Admin Asst	
Requested Position Title	Priority #

ADDITIONAL PERSONNEL COST CALCULATION

<i>New Position</i>	
\$16.50	Hourly Rate
28	Hrs/Week (not to exceed 28)
\$24,024.00	
1,837.84	FICA
64.86	W/C
\$25,926.70	Total Additional Personnel Costs

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

For the last 9 years we have used workers from the Legacy Link grant program to perform admi task and answer the phones for us. This past year the funding for that program was cut at the federal government level due to the review of fraud. We worked 3 people at 25 hours each per week. when we lost those workers it was overwhelming because of the work they helped with, our phones ring continually. When a main staff person is with clients we cannot get the phones, greet visitors, or respond to issues arising. There is no back up when a staff person is out or leaves their position. My staff has no support staff to help with putting packages for meals together or to help clients fill out paperwork, to determine who ate a meal today so we can bill for those funds, to make phone calls for them. There is so much paperwork involved in processing and allocating federal and state funds, not to mention 4-5 hours each day is dedicated to caring for the clients. When you have 65 clients in the building and they are coming for you to help them in some way, it takes time and some days the line is long. I take on most of the work load and work long hours to get things done that no one was able to get to, but i would like to go home at the end of the day too but i know OT payout needs to be avoided , I think I had 30 minutes in December for one staff becasue a report had to be submitted but I was really sick with the flu and had to leave for urgent care. It is not easy to get volunteers, we struggle on that with meal routes, our only workers come from folks needing community service hours and are highly undependable. This is a much needed position for future growth.

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

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
initial and annual training.	\$ 125.00
	\$ -
	\$ -



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

REQUEST TYPE: NEW PART-TIME POSITION

585	Senior Center
Department #	Department Name
PT Transit Driver	
Requested Position Title	Priority #

ADDITIONAL PERSONNEL COST CALCULATION

<i>New Position</i>	
\$15.65	Hourly Rate
22	Hrs/Week (not to exceed 28)
\$17,903.60	
1,369.63	FICA
48.34	W/C
\$19,321.57	Total Additional Personnel Costs

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

We ran 20k trips last year and forecast close to the same for this year. My FT driver runs the south route and my PT driver picks up the overage on south plus his full north route. Bus riders are sometimes on the bus for 2-hours as the routes runs from south Alto- north Clarkesville morning and afternoon. In between those times drivers are transporting clients to appointments or delivering meals on wheels as we run short volunteers almost everyday. This position will divide up the workload as our in town clients are increasing and the need is there. I understand county transit has 1-ft and 2- pt drivers, i believe my trips triple theirs in any given month.

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

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

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
initial and annual training.	\$ 125.00
	\$ -
	\$ -

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 585 Senior Center								
Department: 585 Senior Center								
262-585-511601 Salaries	311,209.00	320,505.00	182,992.00		1	323,024.00		
262-585-511603 Salary Part Time	55,571.00	33,584.00	32,279.00		46	49,160.00		
262-585-511611 Employee Group Ins	41,942.00	103,485.00	34,283.00			103,485.00		
262-585-511612 Employee Retirement	6,990.00	13,596.00	1,100.00			13,596.00		
262-585-511617 Payroll Tax Fica	27,133.00	27,088.00	15,865.00		5	28,472.00		
262-585-511630 Workers Comp	6,470.00	6,326.00			3	6,494.00		
262-585-511667 Vision Insurance	317.00	390.00	197.00		17	455.00		
262-585-511668 Dental Insurance	1,089.00	1,343.00	847.00		46	1,955.00		
262-585-511673 Overtime			31.00					
262-585-521252 Legal Services			3,668.00					

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
262-585-521606 Telephone	755.00	720.00	468.00		11	800.00		
262-585-521607 Advertising	560.00		96.00					
262-585-521610 Liability Insurance	12,031.00	12,000.00	9,356.00		4	12,500.00		
262-585-521616 Travel Expense		300.00			-33	200.00		
262-585-521639 Vehicle Parts/Repairs/Maintenance	10,129.00	8,000.00	2,537.00		25	10,000.00		
262-585-521641 Postage	108.00	150.00	91.00		1	151.00		
262-585-521645 Training/Conferences	1,582.00	450.00	769.00		169	1,212.00		
262-585-521647 Dues	54.00		129.00					
262-585-521649 Non Vehicle Parts/Repairs/Mainten...	17,969.00	5,000.00	834.00		142	12,090.00		
262-585-521652 Contracted Services	127,905.00	81,300.00	143,135.00		281	309,915.00		
262-585-521653 Internet	719.00	720.00	480.00			720.00		
262-585-521672 Waste Disposal	985.00	1,020.00	680.00			1,020.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
262-585-531615 Utilities	28,756.00	25,000.00	17,154.00		30	32,400.00		
262-585-531631 Gas/Oil	18,588.00	18,000.00	10,066.00			18,000.00		
262-585-531632 Tires/Tubes	2,693.00	2,800.00	1,885.00		43	4,000.00		
262-585-531642 Supplies	6,717.00	7,500.00	4,683.00		19	8,900.00		
262-585-531660 Small Equip Under 5,000	7,080.00	6,500.00	1,461.00		-11	5,800.00		
262-585-531700 Special Events	7,281.00	6,500.00	1,956.00		2	6,625.00		
Total	\$694,633.00	\$682,277.00	\$467,042.00			\$950,974.00		
Report Total Expenditure	\$694,633.00	\$682,277.00	\$467,042.00			\$950,974.00		

HABERSHAM COUNTY
GEORGIA | Est. 1818

FY26 Budget		FY25 Actual	
362,234	12%	256,128	58%
15,000	-33%	2,332	329%
10,000	50%	13,510	11%
10,000	80%	13,242	36%
1,200	0%	1,564	-23%
29,000	7%	28,513	9%
-	-	268	-100%
	-		-
	-		-
	-		-
	-		-
427,434	12%	315,557	52%



HABERSHAM COUNTY

GEORGIA | Est. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 331530	ACCOUNT NAME Grants	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
		\$ -	\$ 404,167.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	404,167.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY

GEORGIA | Est. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 341553	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 10,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	10,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 341590	ACCOUNT NAME Client Contributions	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	15,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 371596	ACCOUNT NAME Donations	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 18,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	18,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 381535	ACCOUNT NAME Rent	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	1,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY

GEORGIA | Est. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 381595	ACCOUNT NAME Other Revenue	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 31,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	31,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY

GEORGIA | Est. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 262	DEPARTMENT NUMBER 585	
DEPARTMENT NAME Senior Center		CONTACT PERSON Kathy Holcomb	
ACCOUNT NO. 389024	ACCOUNT NAME Medicaid Reimbursement	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ -
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	-
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 585 Senior Center								
Department: 585 Senior Center								
262-585-331530 Federal/State Grants	256,128.00	362,234.00	270,418.00			404,167.00		
262-585-341553 Special Events	2,332.00	15,000.00	1,000.00			10,000.00		
262-585-341590 Client Contributions	13,510.00	10,000.00	9,284.00			15,000.00		
262-585-371596 Donations	13,242.00	10,000.00	9,297.00			18,000.00		
262-585-381535 Rent	1,564.00	1,200.00	933.00			1,200.00		
262-585-381595 Other Revenue	28,513.00	29,000.00	18,048.00			31,000.00		
262-585-389024 Medicaid Reimbursement	268.00							
262-585-391505 Transfer From Gen Funds	398,000.00	254,843.00	169,895.00					
262-585-391560 Sale Of Assets			627.00					
Total	\$713,557.00	\$682,277.00	\$479,502.00			\$479,367.00		
Report Total Revenue	\$713,557.00	\$682,277.00	\$479,502.00			\$479,367.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		540	480
DEPARTMENT NAME		CONTACT PERSON	
Landfill		Johnnie Vickers	
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 972,160	
511673	Overtime	15,000	
521606	Telephone	360	
521610	Liability Insurance	42,000	
521616	Travel Expense	3,375	
521633	Equipment Rental	5,000	
521639	Vehicle Parts/Repairs/Maintenance	105,000	
521641	Postage	400	
521645	Training/Conferences	6,000	
521647	Dues	1,050	
521649	Non Vehicle Parts/Repairs/Maintenan	82,008	
521652	Contracted Services	62,950	
521653	Internet	1,176	
521654	Engineering Fees	60,000	
521672	Mandated Testing	30,000	
521674	Leachate Treatment	75,000	
523600	Bank Fees	20,000	
531609	Uniforms	12,568	
531614	Materials	20,002	
531615	Utilities	23,082	
531631	Gas/Oil	101,100	
531632	Tires/Tubes	7,000	
531642	Supplies	7,006	
531660	Small Equip Under 5,000	11,500	
541670	Capital Expenditures		
	Operating Expenses Total	\$676,577	
GRAND TOTAL		\$1,663,737	

# FT Employees			
FY26:	14.5	FY25:	15

FY26 Budget		FY25 Actual	
1,008,714	-4%	1,024,256	-5%
15,000	0%	13,851	8%
360	0%	306	18%
42,000	0%	39,367	7%
2,250	50%	15,567	-78%
5,000	0%	-	-
105,000	0%	115,075	-9%
400	0%	232	72%
5,000	20%	3,008	99%
700	50%	1,048	0%
82,000	0%	21,670	278%
39,400	60%	196,036	-68%
1,176	0%	1,214	-3%
60,000	0%	91,016	-34%
30,000	0%	34,384	-13%
75,000	0%	93,220	-20%
20,000	0%	20,185	-1%
10,700	17%	4,877	158%
20,000	0%	17,140	17%
23,080	0%	28,773	-20%
91,000	11%	104,705	-3%
7,000	0%	5,707	23%
7,000	0%	8,550	-18%
11,500	0%	9,170	25%
638,566	6%	811,250	-17%
1,662,280	0%	1,849,357	-10%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Overtime	1	\$ 15,000.00	\$ 15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell Phone Allowance	1	\$ 360.00	\$ 360.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	360.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Liability Insurance	1	\$ 42,000.00	\$ 42,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	42,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals, & Hotel - Conferences	3	\$ 1,125.00	\$ 3,375.00
(SWANA, Landfill Certification)	0		-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,375.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521633	ACCOUNT NAME Equipment Rental	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Equipment Rental	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet Maintenance	1	\$ 7,000.00	\$ 7,000.00
Yancey Brothers	12	7,000.00	84,000.00
Parts	1	14,000.00	14,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	105,000.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Pitney Bowes	575	\$ 0.60	\$ 345.00
USPS	10	5.50	55.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
SWANA Conferences	4	\$ 500.00	\$ 2,000.00
Continuing Education Hours - Landfill Certifications	2	1,000.00	2,000.00
Certified Landfill Operator Certification	2	1,000.00	2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
SWANA	3	\$ 350.00	\$ 1,050.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,050.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Building Maintenance	12	\$ 917.00	\$ 11,004.00
Grounds Maintenance	12	917.00	11,004.00
Scales Maintenance	1	60,000.00	60,000.00
	0		-
	0		-
	0		-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	82,008.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Brush Grinding	1	\$ 23,000.00	\$ 23,000.00
Tire Removal - (TireTrak)	6	2,000.00	12,000.00
Camera Monitorinf Security Service - ()	12	100.00	1,200.00
Portable Toilets - (Southern Comfort)	12	150.00	1,800.00
Scales Service - (Atlanta Scales)	2	500.00	1,000.00
Emergency Hauling Service	3	150.00	450.00
Rochem Americas	1	23,500.00	23,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	62,950.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Internet	12	\$ 60.00	\$ 720.00
Verizon Wireless Jetpak	12	38.00	456.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,176.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521654	ACCOUNT NAME Engineering Fees	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Consulting Engineers - Landfills	1	\$ 50,000.00	\$ 50,000.00
Professional Services Engineers - Landfills	1	10,000.00	10,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	60,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521672	ACCOUNT NAME Mandated Testing	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Collection & Testing Ground Water - Leachate	1	\$ 30,000.00	\$ 30,000.00
(BLE, Eurofins, EMServices)	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	30,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521674	ACCOUNT NAME Leachate Treatment	PHONE NO. 706-836-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Rochem - RoPrep,Cleaner,Parts for Plant	1	\$ 31,200.00	\$ 31,200.00
Univar - Acid	1	30,000.00	30,000.00
Emergency Leachate Hauling	10	1,080.00	10,800.00
Gunnco Pumps	1	3,000.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	75,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 523600	ACCOUNT NAME Bank Fees	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Wells Fargo Investment Management	1	\$ 20,000.00	\$ 20,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	20,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Uniform Rental - Cintas	52	209.00	10,868.00
Boots	12	100.00	1,200.00
Overalls	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,568.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531614	ACCOUNT NAME Materials	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Gravel	15	\$ 650.00	\$ 9,750.00
Matting	3	400.00	1,200.00
Grass Seed	19	100.00	1,900.00
Fiber Mulch	42	6.00	252.00
Hay	400	6.00	2,400.00
Pipe	5	300.00	1,500.00
Gotex 96'x100' Landfill Cover	1	3,000.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	20,002.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Power	12	\$ 220.00	\$ 2,640.00
HEMC	12	1,500.00	18,000.00
City of Clarkesville	12	203.50	2,442.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	23,082.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station	12	\$ 3,200.00	\$ 38,400.00
Acree Oil	12	5,100.00	61,200.00
North Georgia Lubricants	3	500.00	1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	101,100.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
New Tires & Tire Repair	1	\$ 4,000.00	\$ 4,000.00
GRC - (pan/dump truck tires)	2	1,500.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	25	\$ 200.00	\$ 5,000.00
Water	12	48.00	576.00
Cleaning Supplies	26	55.00	1,430.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,006.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 480	
DEPARTMENT NAME Landfill		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Computers & Related Equipment	1	\$ 2,000.00	\$ 2,000.00
Ground Maintenance Equipment	2	1,750.00	3,500.00
Mowing Equipment	1	6,000.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	11,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Landfill

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

Department/Category	Financial Summary					
	5-Year Total	FY27	FY28	FY29	FY30	FY31
Existing Projects / Lease Purchases						
Excavator Lease Purchase Pymts	\$ 168,807	\$ 168,807	\$ -	\$ -	\$ -	\$ -
Dozer Lease Purchase Pymts	613,500	150,467	150,467	312,567		
New Projects / Equipment						
Two Self Contained Compactors (30 cy)	60,000	30,000	30,000			
Three Open Top Containers (20 cy)	40,000	15,000	10,000		15,000	
Crew Cab Truck	25,000					25,000
826 Compactor Lease Purchase Pymts	1,042,948	151,862	151,862	151,862	151,862	435,500
New 24' Plastics Trailer	80,000		40,000			40,000
D6 Dozer Lease Purchase Pymts	660,000		165,000	165,000	165,000	165,000
New Scales	300,000		300,000			
TOTAL	\$ 2,990,255	\$ 516,136	\$ 847,329	\$ 629,429	\$ 331,862	\$ 665,500

Proposed Current Year Financing	
SPLOST	Landfill
	168,807
150,467	
	30,000
	15,000
151,862	
\$ 302,329	\$ 213,807

Account	2024 - 2025	2025 - 2026	2/28/2026	2025 - 2026		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Remaining	Requested	Recommended	Approved
Fund: 540 Landfill								
Department: 480 Landfill								
540-480-511601 Salary Full Time	633,669.00	650,232.00	395,096.00		39	644,904.00		
540-480-511603 Salary Part Time	70,976.00	14,564.00	428.00		97			
540-480-511611 Employee Group Insurance	195,162.00	222,565.00	81,241.00		63	214,651.00		
540-480-511612 Employee Retirement	36,214.00	29,049.00	2,539.00		91	29,049.00		
540-480-511617 Payroll Tax Fica	52,259.00	57,757.00	30,460.00		47	49,335.00		
540-480-511630 Workers Compensation	31,585.00	29,376.00			100	29,918.00		
540-480-511667 Vision Insurance	859.00	1,008.00	591.00		41	813.00		
540-480-511668 Dental Insurance	3,532.00	4,163.00	2,534.00		39	3,490.00		
540-480-511673 Overtime	13,851.00	15,000.00	8,119.00		46	15,000.00		
540-480-521606 Telephone	306.00	360.00	179.00		50	360.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	2025 - 2026		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Remaining	Requested	Recommended	Approved
540-480-521607 Advertising	60.00							
540-480-521610 Liability Insurance	39,367.00	42,000.00	37,507.00		11	42,000.00		
540-480-521616 Travel Expense	15,567.00	2,250.00	11,112.00		-394	3,375.00		
540-480-521633 Equipment Rental		5,000.00			100	5,000.00		
540-480-521639 Vehicle Parts/Repairs/Maintenance	115,075.00	105,000.00	42,897.00		59	105,000.00		
540-480-521641 Postage	232.00	400.00	142.00		65	400.00		
540-480-521645 Training/Conferences	3,008.00	5,000.00	3,518.00		30	6,000.00		
540-480-521647 Dues	1,048.00	700.00	560.00		20	1,050.00		
540-480-521649 Non Vehicle Parts/Repairs/Mainten...	21,670.00	82,000.00	8,252.00		90	82,008.00		
540-480-521652 Contracted Services	196,036.00	39,400.00	88,817.00		-125	62,950.00		
540-480-521653 Internet	1,214.00	1,176.00	746.00		37	1,176.00		
540-480-521654 Engineering Fees	91,016.00	60,000.00	46,837.00		22	60,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	2025 - 2026		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Remaining	Requested	Recommended	Approved
540-480-521672 Mandated Testing	34,384.00	30,000.00	25,431.00		15	30,000.00		
540-480-521674 Leachate Treatment	93,220.00	75,000.00	75,890.00		-1	75,000.00		
540-480-523600 Bank Fees	20,185.00	20,000.00	10,279.00		49	20,000.00		
540-480-531609 Uniforms/Protective Clothing	4,877.00	10,700.00	7,852.00		27	12,568.00		
540-480-531614 Materials	17,140.00	20,000.00	2,599.00		87	20,002.00		
540-480-531615 Utilities	28,773.00	23,080.00	12,330.00		47	23,082.00		
540-480-531631 Gas/Oil	104,705.00	91,000.00	69,949.00		23	101,100.00		
540-480-531632 Tires/Tubes	5,707.00	7,000.00	1,135.00		84	7,000.00		
540-480-531642 Supplies	8,550.00	7,000.00	6,205.00		11	7,006.00		
540-480-531660 Small Equip Under 5,000	9,170.00	11,500.00	1,002.00		91	11,500.00		
540-480-541670 Capital Expenditures		209,907.00	232,117.00		-11			
540-480-571671 Mandated State Payments		30,000.00			100	30,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	2025 - 2026		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Remaining	Requested	Recommended	Approved
540-480-571677 Post Closure Costs	1,000,278.00	200,000.00			100	200,000.00		
540-480-571680 Depreciation	795,307.00	490,000.00			100	490,000.00		
540-480-582200 Capital Lease Interest	43,916.00							
Total	\$3,688,918.00	\$2,592,187.00	\$1,206,364.00			\$2,383,737.00		
Report Total Expenditure	\$3,688,918.00	\$2,592,187.00	\$1,206,364.00			\$2,383,737.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	2025 - 2026		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Remaining	Requested	Recommended	Approved
Fund: 540 Landfill								
Department: 480 Landfill								
540-480-341581 Landfill Fees	1,554,583.00	2,100,000.00	1,202,942.00		43	2,100,000.00		
540-480-341590 Recycling	32,053.00							
540-480-361500 Interest Income	56,117.00	90,000.00	105,754.00		-18	90,000.00		
540-480-389001 Sale Of Surplus	16,991.00							
540-480-391501 Transfers In		158,222.00	150,467.00		5	158,222.00		
540-480-391599 Appropriated Fund Balance		351,996.00			100	351,996.00		
Total	\$1,659,744.00	\$2,700,218.00	\$1,459,163.00			\$2,700,218.00		
Report Total Revenue	\$1,659,744.00	\$2,700,218.00	\$1,459,163.00			\$2,700,218.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		540	482
DEPARTMENT NAME		CONTACT PERSON	
Recycling		Johnnie Vickers	
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 127,689	
511673	Overtime	5,000	
521616	Travel Expense	2,250	
521639	Vehicle Parts/Repairs/Maintenance	5,000	
521645	Training/Conferences	1,000	
521647	Dues	600	
521649	Non Vehicle Parts/Repairs/Maintenance	1,000	
521652	Contracted Services	1,800	
531614	Materials	-	
531615	Utilities	3,720	
531631	Gas/Oil	5,000	
531632	Tires/Tubes	4,000	
531642	Supplies	1,200	
	Operating Expenses Total	\$25,570	
GRAND TOTAL		\$158,259	

# FT Employees			
FY26:	0.5	FY25:	0.5

FY26 Budget		FY25 Actual	
116,161	10%	-	-
5,000	0%	-	-
2,250	0%	-	-
5,000	0%	-	-
1,000	0%	-	-
600	0%	-	-
500	100%	-	-
1,800	0%	-	-
500	-100%	-	-
3,720	0%	-	-
5,000	0%	-	-
1,000	300%	-	-
500	140%	-	-
21,870	17%	-	-
143,031	11%	-	-



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 482	
DEPARTMENT NAME Recycling		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Overtime	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 482	
DEPARTMENT NAME Recycling		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GRC Conference	2	\$ 1,125.00	\$ 2,250.00
Mileage, Meals & Hotel	0		-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL			\$ 2,250.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 482	
DEPARTMENT NAME Recycling		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fleet Maintenance - Equipment Service	1	\$ 2,500.00	\$ 2,500.00
Parts - Trucks, Trailers, Heavy Equipment, Compactors	1	2,500.00	2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 482	
DEPARTMENT NAME Recycling		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GRC Conference	2	\$ 500.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 482	
DEPARTMENT NAME Recycling		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GRC	2	\$ 300.00	\$ 600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 482	
DEPARTMENT NAME Recycling		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Building Maintenance	1	\$ 500.00	\$ 500.00
Grounds Maintenance	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 482	
DEPARTMENT NAME Recycling		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Emergency Hauling Services	1	\$ 1,800.00	\$ 1,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 482	
DEPARTMENT NAME Recycling		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Utilities	12	\$ 310.00	\$ 3,720.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,720.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 482	
DEPARTMENT NAME Recycling		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 482	
DEPARTMENT NAME Recycling		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
New Tires & Tire Repair	4	\$ 1,000.00	\$ 4,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 540	DEPARTMENT NUMBER 482	
DEPARTMENT NAME Recycling		CONTACT PERSON Johnnie Vickers	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 706-839-0242	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	1	\$ 500.00	\$ 500.00
Bale Wire	1	700.00	700.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Account	2024 - 2025	2025 - 2026	2/28/2026	2025 - 2026		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Remaining	Requested	Recommended	Approved
Fund: 540 Landfill								
Department: 482 Recycling								
540-482-511601 Full Time Salary		22,604.00	13,756.00		39	21,424.00		
540-482-511603 Part Time Salary		70,380.00	46,061.00		35	83,085.00		
540-482-511611 Employee Group Insurance		7,180.00	509.00		93	7,400.00		
540-482-511612 Employee Retirement		2,000.00			100	2,000.00		
540-482-511617 Payroll Tax Fica		7,183.00	3,823.00		47	7,995.00		
540-482-511630 Workers Compensation		6,647.00			100	5,612.00		
540-482-511667 Vision Insurance		33.00	11.00		66	33.00		
540-482-511668 Dental Insurance		134.00	48.00		64	140.00		
540-482-511673 Overtime		5,000.00	4.00		100	5,000.00		
540-482-521616 Travel Expense		2,250.00	1,324.00		41	2,250.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	2025 - 2026		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Remaining	Requested	Recommended	Approved
540-482-521639 Vehicle Parts/Repairs/Maintenance		5,000.00			100	5,000.00		
540-482-521645 Training/Conferences		1,000.00	900.00		10	1,000.00		
540-482-521647 Dues		600.00			100	600.00		
540-482-521649 Non Vehicle Parts/Repairs/Mainten...		500.00	761.00		-52	1,000.00		
540-482-521652 Contracted Services		1,800.00			100	1,800.00		
540-482-531614 Materials		500.00	596.00		-19			
540-482-531615 Utilities		3,720.00	1,980.00		47	3,720.00		
540-482-531631 Gas/Oil		5,000.00	140.00		97	5,000.00		
540-482-531632 Tires/Tubes		1,000.00			100	4,000.00		
540-482-531642 Supplies		500.00	201.00		60	1,200.00		
Total		\$143,031.00	\$70,114.00			\$158,259.00		
Report Total Expenditure		\$143,031.00	\$70,114.00			\$158,259.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	2025 - 2026		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Remaining	Requested	Recommended	Approved
Fund: 540 Landfill								
Department: 482 Recycling								
540-482-341590 Recycling		35,000.00	30,301.00		13	35,000.00		
Total		\$35,000.00	\$30,301.00			\$35,000.00		
Report Total Revenue		\$35,000.00	\$30,301.00			\$35,000.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		555	492
DEPARTMENT NAME			CONTACT PERSON
Airport			Bill Harden
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 315,495	
521606	Telephone	2,415	
521610	Liability Insurance	70,000	
521616	Travel Expense	2,000	
521639	Vehicle Parts/Repairs/Maintenance	21,600	
521645	Training/Conferences	1,700	
521649	Non Vehicle Parts/Repairs/Maintenan	25,000	
521652	Contracted Services	43,134	
521653	Internet	75	
521657	Dues	900	
521672	Waste Disposal	960	
531609	Uniforms	1,681	
531615	Utilities	17,100	
531631	Airport Fuel	624,000	
531632	Gas/Oil - Vehicle	7,200	
531642	Supplies	8,220	
531660	Small Equip Under 5,000	3,000	
531700	Special Events	3,000	
531705	Aviation Explorers	850	
541670	Capital Expenditures		
	Operating Expenses Total	\$832,835	
GRAND TOTAL		\$1,148,330	

# FT Employees			
FY26:	3	FY25:	3

FY26 Budget		FY25 Actual	
315,766	0%	343,854	-8%
3,369	-28%	3,418	-29%
21,353	228%	20,737	238%
750	167%	-	-
32,400	-33%	28,660	-25%
400	325%	-	-
27,700	-10%	26,063	-4%
18,722	130%	17,128	152%
899	-92%	899	-92%
400	125%	827	9%
960	0%	880	9%
375	348%	371	353%
16,374	4%	16,643	3%
567,232	10%	570,965	9%
4,668	54%	6,137	17%
7,658	7%	6,063	36%
2,000	50%	1,465	105%
1,500	100%	1,430	110%
850	0%	2,251	-62%
707,610	18%	703,937	18%
1,023,376	12%	1,047,791	10%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon	12	\$ 45.88	\$ 550.56
Windstream	12	80.38	964.56
Payroll Supplement	26	34.62	900.12
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,415.24
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Insurance	1	\$ 70,000.00	\$ 70,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	70,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Travel Expense	1	\$ 2,000.00	\$ 2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 2,000.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

\$ 21,600.00

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Vehicle Parts / Repairs / Maintenance	12	\$ 1,800.00	\$ 21,600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	21,600.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Training / Conferences	1	\$ 1,700.00	\$ 1,700.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,700.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Non vehicle Parts and Repars/Maintenance	1	\$ 25,000.00	\$ 25,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	25,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
██████████ AWOS	1	\$ 1,200.00	\$ 1,200.00
Unifirst	12	30.00	360.00
Wesco Exterminating	12	28.00	336.00
████████████████████	12	40.00	480.00
████████████████████	12	139.00	1,668.00
Weed Control / Vegetation Management	1	25,000.00	25,000.00
██████████ FuelMaster (Airport) ██████████ Annual Subscription	1	4,090.00	4,090.00
Lead Edge - DBE Plan Update FY 27-29	1	10,000.00	10,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	43,134.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Trailwave	1	\$ 74.95	\$ 74.95
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	74.95
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521657	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ForeFlight	1	\$ 300.00	\$ 300.00
AirNav	1	300.00	300.00
Ga. Airports Assc.	1	300.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	900.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Disposal	12	\$ 80.00	\$ 960.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	960.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cintas	12	\$ 98.60	\$ 1,183.20
Unifirst	12	41.47	497.64
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,680.84
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Power	12	\$ 600.00	\$ 7,200.00
Hab EMC	12	750.00	9,000.00
City of Baldwin	12	75.00	900.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	17,100.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531631	ACCOUNT NAME Airport Fuel	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Avgas Aviation Fuel 100L	12	\$ 26,000.00	\$ 312,000.00
Aviation JET A Fuel	12	26,000.00	312,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 624,000.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531632	ACCOUNT NAME Gas/Oil - Vehicle	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Diesel	12	\$ 100.00	\$ 1,200.00
Unleaded	12	500.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Coca-Cola Bottling	12	\$ 260.00	\$ 3,120.00
Office Supplies	1	1,000.00	1,000.00
Paper Supplies	1	3,000.00	3,000.00
Cleaning Supplie	1	300.00	300.00
misc	1	800.00	800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,220.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
small equipment	1	\$ 3,000.00	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 3,000.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Events	2	\$ 1,500.00	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 3,000.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 555	DEPARTMENT NUMBER 492	
DEPARTMENT NAME Airport		CONTACT PERSON Bill Harden	
ACCOUNT NO. 531750	ACCOUNT NAME Aviation Explorers	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Aviation Explorers	1	\$ 850.00	\$ 850.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	850.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Airport

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

Department/Category	Financial Summary					
	5-Year Total	FY27	FY28	FY29	FY30	FY31
Land Acquisition	\$ 1,500,000	\$ 200,000	\$ 200,000	\$ 700,000	\$ 200,000	\$ 200,000
Perimeter Fencing	588,000	294,000	294,000			
Apron Crack Seal & Remarking	226,666	226,666				
AWOS Replacement	180,000	180,000				
Obstruction Removal	573,332		143,333	143,333	143,333	143,333
Partial Displacement Removal	226,666			226,666		
Hangar Area Site Prep & Paving	1,340,000				1,340,000	
Airport Layout Plan	238,333					238,333
Misc. Maintenance & Renovations	100,000	25,000	25,000	25,000	25,000	
GPU-Ground Power Unit - Diesel	30,000	30,000				
New Airport Furniture	8,000	8,000				
Replace Two Courtesy Cars (1109, 2104)	50,000	50,000				
Kubota M5 Tractor	75,000		75,000			
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	
Side Hill Tank Mower / Remote Control	60,000					60,000
TOTAL	\$ 5,405,997	\$ 1,013,666	\$ 737,333	\$ 1,204,999	\$ 1,808,333	\$ 641,666

Proposed Current Year Financing	
Airport	Grant
\$ 20,000	\$ 180,000
56,500	237,500
68,333	158,333
52,500	127,500
25,000	
30,000	
8,000	
50,000	
\$ 310,333	\$ 703,333

Note: Vehicle #1109 is a 2007 Chevy Impala with ~144,000 miles. Vehicle #2104 is a 2001 Chevy Tracker with ~71,000 miles.

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 492 Airport								
Department: 492 Airport								
555-492-511601 Salary Full Time	208,571.00	202,794.00	128,909.00		0	201,822.00		
555-492-511603 Salary Part Time	41,694.00	36,910.00	32,180.00		0	36,733.00		
555-492-511611 Employee Group Insurance	56,410.00	43,667.00	24,792.00		2	44,625.00		
555-492-511612 Employee Retirement	12,980.00	8,119.00	900.00			8,119.00		
555-492-511617 Payroll Tax Fica	17,676.00	18,337.00	11,941.00		0	18,249.00		
555-492-511630 Workers Compensation	5,078.00	4,938.00			0	4,914.00		
555-492-511667 Vision Insurance	195.00	195.00	135.00			195.00		
555-492-511668 Dental Insurance	792.00	806.00	579.00		4	838.00		
555-492-511673 Overtime	458.00		617.00					
555-492-521252 Legal Fees			9,560.00					

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
555-492-521606 Telephone	3,418.00	3,369.00	1,703.00		-28	2,415.00		
555-492-521607 Advertising	573.00							
555-492-521610 Liability Insurance	20,737.00	21,353.00	38,559.00		228	70,000.00		
555-492-521616 Travel Expense		750.00			167	2,000.00		
555-492-521639 Vehicle Parts/Repairs/Maintenance	28,660.00	32,400.00	3,120.00		-33	21,600.00		
555-492-521645 Training/Conferences		400.00			325	1,700.00		
555-492-521649 Non Vehicle Parts/Repairs/Mainten...	26,063.00	27,700.00	15,829.00		-10	25,000.00		
555-492-521652 Contracted Services	17,128.00	18,722.00	10,233.00		130	43,134.00		
555-492-521653 Internet	899.00	899.00	600.00		-92	75.00		
555-492-521657 Dues	827.00	400.00	466.00		125	900.00		
555-492-521672 Waste Disposal	880.00	960.00	640.00			960.00		
555-492-523800 Licenses			100.00					

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
555-492-531609 Uniforms	371.00	375.00	1,199.00		348	1,681.00		
555-492-531615 Utilities	16,643.00	16,374.00	10,599.00		4	17,100.00		
555-492-531631 Airport Fuel	570,965.00	567,232.00	372,615.00		10	624,000.00		
555-492-531632 Gas/Oil - Vehicle	6,137.00	4,668.00			54	7,200.00		
555-492-531642 Supplies	6,063.00	7,658.00	2,693.00		7	8,220.00		
555-492-531659 Meetings With Meals	43.00		31.00					
555-492-531660 Small Equip Under 5,000	1,465.00	2,000.00	2,738.00		50	3,000.00		
555-492-531700 Special Events	1,430.00	1,500.00			100	3,000.00		
555-492-531750 Aviation Explorers Expenses	2,251.00	850.00	2,613.00			850.00		
555-492-541670 Capital Expenditures		270,000.00			-100			
555-492-545025 Airfield Lighting Project		1,518,546.00			-100			
555-492-571680 Depreciation	2,354,062.00							

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Total	\$3,402,469.00	\$2,811,922.00	\$673,351.00			\$1,148,330.00		
Report Total Expenditure	\$3,402,469.00	\$2,811,922.00	\$673,351.00			\$1,148,330.00		

FY27 BUDGET REVENUE SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		555	492
DEPARTMENT NAME			CONTACT PERSON
Airport			Bill Harden
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
331750	Aviation Explorers Donations	850	
341592	Administration Fee	250	
341595	Penalty Fee	400	
345310	Fuel Sales	850,000	
345311	Oil Sales	500	
345320	Overnight Parking Fee	5,000	
345325	Landing Fee	11,500	
345326	Afer Hours Call-Out Fee	10,000	
361500	Interest	-	
381000	Commissions (Car Rentals)	2,000	
381010	Hangar Lease Revenue	150,000	
381011	Tie-Down Lease Revenue		
381535	Terminal Lease Revenue	16,800	
381595	Other Revenue	500	
GRAND TOTAL		\$1,047,800	

FY26 Budget		FY25 Actual	
850	0%	3,319	-74%
200	25%	250	0%
-	-	370	8%
750,000	13%	753,456	13%
500	0%	477	5%
7,500	-33%	11,189	-55%
11,500	0%	12,170	-6%
2,100	376%	2,786	259%
-	-	73	-100%
2,500	-20%	1,947	3%
144,600	4%	111,600	34%
-	-	375	-100%
16,800	0%	16,800	0%
-	-	3,440	-85%
936,550	12%	918,252	14%

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 492 Airport								
Department: 492 Airport								
555-492-331750 Aviation Explorers Donations	3,319.00	850.00	2,222.00			850.00		
555-492-336001 Intergovernmental Revenue	694,115.00	1,305,506.00						
555-492-341592 Administration Fee	250.00	200.00	351.00			250.00		
555-492-341595 Penalty Fee	370.00		910.00			400.00		
555-492-345310 Fuel Sales	753,456.00	750,000.00	513,401.00			850,000.00		
555-492-345311 Oil Sales	477.00	500.00	745.00			500.00		
555-492-345320 Overnight Parking Fee	11,189.00	7,500.00	2,707.00			5,000.00		
555-492-345325 Landing Fee	12,170.00	11,500.00	5,157.00			11,500.00		
555-492-345326 After Hours Call-Out Fee	2,786.00	2,100.00	5,214.00			10,000.00		
555-492-361500 Interest	73.00		106.00					

ANNUAL BUDGET ESTIMATE - REVENUE
Amended - 2026-2027

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
555-492-381000 Commissions	1,947.00	2,500.00	843.00			2,000.00		
555-492-381010 Airport Hangar Lease Rev	111,600.00	144,600.00	96,650.00			150,000.00		
555-492-381011 Airport Tie-Down Lease Rev	375.00							
555-492-381535 Airport Rent	16,800.00	16,800.00	11,200.00			16,800.00		
555-492-381595 Other Revenue	3,440.00		24.00			500.00		
555-492-391100 Appropriated Fund Balance		569,866.00						
555-492-392200 Insurance Proceeds	800.00							
Total	\$1,613,167.00	\$2,811,922.00	\$639,530.00			\$1,047,800.00		
Report Total Revenue	\$1,613,167.00	\$2,811,922.00	\$639,530.00			\$1,047,800.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	265
DEPARTMENT NAME		CONTACT PERSON	
Superior Court		Maggie Rickman	
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 339,408	
521606	Telephone	1,440	
521616	Travel Expense	4,773	
521621	Jury Script	30,000	
521626	Court Reporter	30,000	
521628	Court Appointed Attorney	-	
521641	Postage	624	
521645	Training/Conferences	2,000	
521647	Dues	1,500	
521652	Contracted Services	-	
521653	Internet	924	
521674	Interpreter	7,200	
531642	Supplies	3,150	
	Operating Expenses Total	\$81,611	
GRAND TOTAL		\$421,019	

# FT Employees			
FY26:	3	FY25:	3

FY26 Budget		FY25 Actual	
376,106	-10%	388,346	-13%
984	46%	1,011	42%
4,800	-1%	4,595	4%
26,500	13%	19,608	53%
30,000	0%	28,522	5%
-	-	656	#####
584	7%	445	40%
2,000	0%	-	-
1,500	0%	869	73%
500	-100%	783	#####
924	0%	988	-6%
4,000	80%	4,893	47%
3,746	-16%	1,978	59%
75,538	8%	64,348	27%
451,644	-7%	452,694	-7%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell phone montly service- Habersham Chambers	12	\$ 40.00	\$ 480.00
Cell phone montly service- Compliance Coordinator	12	40.00	480.00
Cell phone monthly service - Court Administrator *new request*	12	40.00	480.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,440.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, meals, & hotel - judicial staff conferences	3	\$ 600.00	\$ 1,800.00
Mileage for Compliance Coordinator (grant reimbursed)	4100	0.73	2,972.50
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,772.50
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521621	ACCOUNT NAME Jury Script	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Jury Script (increase in jury trials)	1	\$ 30,000.00	\$ 30,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	30,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521626	ACCOUNT NAME Court Reporter	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Court Reporter - Habersham Transcripts	1	\$ 30,000.00	\$ 30,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	30,000.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
USPS - Judge's Chambers	700	\$ 0.78	\$ 546.00
USPS - Complinance Coordinator (grant reimbursed)	100	0.78	78.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	624.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Conference Registration - judicial staff	2	\$ 1,000.00	\$ 2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
State Bar of GA	2	\$ 450.00	\$ 900.00
ICJE	2	200.00	400.00
Judicial Assistant	1	50.00	50.00
Georgia Association of Court Administrators	1	150.00	150.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Wireless - ipad service	12	\$ 77.00	\$ 924.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	924.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 521674	ACCOUNT NAME Interpreter	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Interpreter Services (increased necessity of interpreters in FY26)	12	\$ 600.00	\$ 7,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 265	
DEPARTMENT NAME Superior Court		CONTACT PERSON Maggie Rickman	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies - Judge's Chambers	12	\$ 150.00	\$ 1,800.00
Office Supplies - Compliance Coordinator (grant reimbursed)	3	250.00	750.00
Quench Water	12	50.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,150.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 265 Superior Court								
Department: 265 Superior Court								
100-265-511601 Salary Full Time	166,692.00	168,009.00	105,718.00		-1	166,504.00		
100-265-511603 Salary Part Time	47,776.00	40,000.00	33,158.00			40,000.00		
100-265-511604 Salary Supplements	87,730.00	95,220.00	54,714.00		-32	65,000.00		
100-265-511611 Employee Group Insurance	58,330.00	44,470.00	15,837.00		0	44,522.00		
100-265-511612 Employee Retirement	3,741.00	7,094.00	168.00			7,094.00		
100-265-511617 Payroll Tax Fica	22,234.00	19,576.00	14,087.00		-23	15,000.00		
100-265-511630 Workers Comp	860.00	736.00			-18	600.00		
100-265-511667 Vision Insurance	195.00	195.00	98.00		-33	130.00		
100-265-511668 Dental Insurance	790.00	806.00	417.00		-31	558.00		
100-265-521606 Telephone	1,011.00	984.00	530.00		46	1,440.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-265-521616 Travel Expense	4,595.00	4,800.00	1,699.00		-1	4,773.00		
100-265-521621 Jury Scrip	19,608.00	26,500.00	23,960.00		13	30,000.00		
100-265-521626 Court Reporter	28,522.00	30,000.00	9,508.00			30,000.00		
100-265-521628 Court Appointed Attorney	656.00							
100-265-521641 Postage	445.00	584.00	336.00		7	624.00		
100-265-521645 Training/Conferences		2,000.00	610.00			2,000.00		
100-265-521647 Dues	869.00	1,500.00	50.00			1,500.00		
100-265-521652 Contracted Services	783.00	500.00	714.00			500.00		
100-265-521653 Internet	988.00	924.00	532.00			924.00		
100-265-521674 Interpreter	4,893.00	4,000.00	2,185.00		80	7,200.00		
100-265-531642 Supplies	1,978.00	3,746.00	528.00		-16	3,150.00		
Total	\$452,696.00	\$451,644.00	\$264,849.00			\$421,519.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Report Total Expenditure	\$452,696.00	\$451,644.00	\$264,849.00			\$421,519.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	120
DEPARTMENT NAME			CONTACT PERSON
Commissioners			Brandalin Carnes
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 198,733	
521607	Advertising	6,000	
521616	Travel Expense	18,000	
521641	Postage	2,500	
521645	Training/Conferences	14,700	
521647	Dues	51,200	
521652	Contracted Services	250	
523600	Bank Fees	500	
531642	Supplies	11,600	
531659	Meetings With Meals	2,000	
531700	Special Events	-	
	Operating Expenses Total	\$106,750	
GRAND TOTAL		\$305,483	

# FT Employees			
FY26:	5	FY25:	5

FY26 Budget		FY25 Actual	
185,632	7%	144,539	37%
3,000	100%	2,629	128%
18,000	0%	12,326	46%
2,500	0%	1,532	63%
15,000	-2%	6,840	115%
51,200	0%	39,444	30%
233	7%	18,154	-99%
950	-47%	905	-45%
11,840	-2%	11,132	4%
3,500	-43%	1,886	6%
4,600	####	418	#####
		4,544	
110,823	-4%	99,810	7%
296,455	3%	244,349	25%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Advertising	1	\$ 6,000.00	\$ 6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Commission Travel Expenses (Mileage, Meals & Lodging)	1	\$ 18,000.00	\$ 18,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Postage (Finance & Commission Office)	1	\$ 2,500.00	\$ 2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Commission Training & Conference Registratoin	1	\$ 14,500.00	\$ 14,500.00
Room Rental for BOC Strategic Planning Retreat	1	\$200.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	14,700.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Mountains Regional Commission (Quarterly Dues)	4	\$ 10,575.00	\$ 42,300.00
ACCG/NACO (Yearly Dues)	1	8,400.00	8,400.00
Chestatee Chattahoochee RC&D	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	51,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Technology Authority	1	\$ 250.00	\$ 250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	250.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 523600	ACCOUNT NAME Bank Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Bank Fees	1	-	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY

GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Commission Office Supplies	1	\$ 5,000.00	\$ 5,000.00
Commissioners Office Supply Allowance (\$100/month/Commissioner)	5	\$1,200	6,000.00
Water Cooler & Bottles	12	50.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	11,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY

GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 120	
DEPARTMENT NAME Commissioners		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Meeting with Meals	1	\$ 900.00	\$ 900.00
Planning Retreat Catering (Breakfast, Lunch & Snacks for Approx 15-20)	1	500.00	500.00
Departmental Budget Meeting Catering (3 Days for 10-15 People)	1	600.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 120 Commissioners								
Department: 120 Commissioners								
100-120-511602 Salary Bocc	98,028.00	99,482.00	66,404.00		1	99,980.00		
100-120-511611 Employee Group Insurance	34,415.00	73,631.00	39,945.00		17	86,066.00		
100-120-511612 Employee Retirement	1,626.00	3,736.00				3,736.00		
100-120-511617 Payroll Tax Fica	7,452.00	7,839.00	4,684.00		-2	7,649.00		
100-120-511630 Workers Comp	2,290.00	277.00			-3	270.00		
100-120-511667 Vision Insurance	168.00	130.00	92.00		50	195.00		
100-120-511668 Dental Insurance	560.00	537.00	581.00		56	837.00		
100-120-521607 Advertising	2,629.00	3,000.00	1,960.00		100	6,000.00		
100-120-521616 Travel Expense	12,326.00	18,000.00	867.00			18,000.00		
100-120-521641 Postage	1,532.00	2,500.00	1,094.00			2,500.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-120-521645 Training/Conferences	6,840.00	15,000.00	575.00		-2	14,700.00		
100-120-521647 Dues	39,444.00	51,200.00	40,615.00			51,200.00		
100-120-521652 Contracted Services	18,154.00	233.00	317.00		7	250.00		
100-120-523400 Printer/Copier Charges	313.00							
100-120-523600 Bank Fees	905.00	950.00	208.00		-47	500.00		
100-120-531642 Supplies	11,132.00	11,840.00	7,177.00		-2	11,600.00		
100-120-531659 Meetings With Meals	1,886.00	3,500.00	550.00		-43	2,000.00		
100-120-531660 Small Equip Under 5,000	418.00							
100-120-531700 Special Events	4,544.00	4,600.00	3,358.00		-100			
Total	\$244,662.00	\$296,455.00	\$168,427.00			\$305,483.00		
Report Total Expenditure	\$244,662.00	\$296,455.00	\$168,427.00			\$305,483.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	130
DEPARTMENT NAME			CONTACT PERSON
County Clerk			Brandalin Carnes
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 106,713	
521606	Telephone	360	
521616	Travel Expense	1,000	
521645	Training/Conferences	1,100	
521647	Dues	100	
521652	Contracted Services	-	
521653	Internet	456	
531642	Supplies	200	
	Operating Expenses Total	\$3,216	
GRAND TOTAL		\$109,929	

# FT Employees			
FY26:	1	FY25:	1

FY26 Budget		FY25 Actual	
105,437	1%	100,099	7%
360	0%	361	0%
1,000	0%	534	87%
1,700	-35%	450	144%
100	0%	136	-26%
	-		-
456	0%	494	-8%
200	0%	44	355%
3,816	-16%	2,019	59%
109,253	1%	102,118	8%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 130	
DEPARTMENT NAME County Clerk		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell Phone Allowance	12	\$ 30.00	\$ 360.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	360.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



PAGE 1 OF 1



HABERSHAM COUNTY
GEORGIA | EST. 1818

HABERSHAM COUNTY
GEORGIA | EST. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY	FUND NUMBER	DEPARTMENT NUMBER		
2027	100	130		
DEPARTMENT NAME County Clerk		CONTACT PERSON Brandalin Carnes		
ACCOUNT NO.	ACCOUNT NAME	PHONE NO.		
521645	Training/Conferences	0		
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT	TOTAL COST
2026 GCEI Fall Conference Registration (Athens, GA)		1	\$ 500.00	\$ 500.00
2027 GCEI Spring Conference Registraiton (Jekyll Island, GA)		1	600.00	600.00
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 130	
DEPARTMENT NAME County Clerk		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GCCA Dues- County Clerk	1	\$ 50.00	\$ 50.00
GCCA Dues- Deputy Clerk	1	50.00	50.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 130	
DEPARTMENT NAME County Clerk		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Wireless Hotspot (Billed Monthly)	12	\$ 38.00	\$ 456.00
(Shared with PIO)	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	456.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 130	
DEPARTMENT NAME County Clerk		CONTACT PERSON Brandalin Carnes	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Miscellaneous Supplies	1	\$ 200.00	\$ 200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 130 County Clerk								
Department: 130 County Clerk								
100-130-511601 Salary Full Time	80,784.00	81,200.00	52,371.00		1	82,410.00		
100-130-511611 Employee Group Insurance	11,352.00	14,873.00	5,328.00		0	14,923.00		
100-130-511612 Employee Retirement	1,293.00	2,504.00	562.00			2,504.00		
100-130-511617 Payroll Fica Tax	6,108.00	6,304.00	3,960.00		0	6,309.00		
100-130-511630 Workers Comp	232.00	222.00			0	223.00		
100-130-511667 Vision Insurance	65.00	65.00	45.00			65.00		
100-130-511668 Dental Insurance	267.00	269.00	193.00		4	279.00		
100-130-521606 Telephone	361.00	360.00	234.00			360.00		
100-130-521607 Advertising			1,646.00					
100-130-521616 Travel Expense	534.00	1,000.00	393.00			1,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-130-521645 Training/Conferences	450.00	1,700.00	970.00		-35	1,100.00		
100-130-521647 Dues	136.00	100.00				100.00		
100-130-521653 Internet	494.00	456.00	266.00			456.00		
100-130-531642 Supplies	44.00	200.00				200.00		
Total	\$102,120.00	\$109,253.00	\$65,968.00			\$109,929.00		
Report Total Expenditure	\$102,120.00	\$109,253.00	\$65,968.00			\$109,929.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 235 Clerk Of The Court								
Department: 235 Clerk Of The Court								
100-235-511601 Salary Full Time	444,819.00	538,610.00	324,205.00		3	554,050.00		
100-235-511602 Salary Clerk Of Court	114,460.00	118,028.00	78,685.00			118,028.00		
100-235-511603 Salary Part Time	1,117.00		198.00					
100-235-511611 Employee Group Insurance	156,813.00	207,335.00	87,720.00		0	207,399.00		
100-235-511612 Employee Retirement	12,648.00	23,835.00	1,616.00			23,835.00		
100-235-511617 Payroll Tax Fica	39,745.00	51,113.00	28,574.00		1	51,414.00		
100-235-511630 Workers Comp	1,577.00	1,804.00			1	1,815.00		
100-235-511667 Vision Insurance	655.00	780.00	438.00		-8	715.00		
100-235-511668 Dental Insurance	2,689.00	3,223.00	1,880.00		-5	3,071.00		
100-235-511673 Overtime			54.00					

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-235-521616 Travel Expense	4,469.00	4,200.00	1,565.00			4,200.00		
100-235-521641 Postage	12,866.00	12,000.00	8,952.00			12,000.00		
100-235-521645 Training/Conferences	464.00	2,000.00	1,189.00			2,000.00		
100-235-521647 Dues	2,000.00	900.00	285.00			900.00		
100-235-521652 Contracted Services	42,690.00	44,400.00	20,625.00			44,400.00		
100-235-531642 Supplies	13,113.00	13,500.00	9,355.00			13,500.00		
100-235-531660 Small Equip Under 5,000	1,117.00	600.00				600.00		
Total	\$851,242.00	\$1,022,328.00	\$565,341.00			\$1,037,927.00		
Report Total Expenditure	\$851,242.00	\$1,022,328.00	\$565,341.00			\$1,037,927.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	145
DEPARTMENT NAME			CONTACT PERSON
Elections			Laurel Ellison
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 299,540	
511210	Poll Workers	75,000	
511673	Overtime	6,500	
521607	Advertising	7,500	
521616	Travel Expense	3,500	
521625	Per Diem	4,500	
521641	Postage	9,500	
521645	Training/Conferences	3,500	
521647	Dues	1,200	
521652	Contracted Services	33,000	
521653	Internet	4,500	
521658	Rent	80,000	
521672	Waste Disposal	700	
531615	Utilities	15,000	
531653	Gas/Oil	-	
531642	Supplies	25,000	
531659	Meetings With Meals	1,750	
531660	Small Equip Under 5,000	-	
	Operating Expenses Total	\$189,650	
GRAND TOTAL		\$570,690	

# FT Employees			
FY26:	4	FY25:	4

FY26 Budget		FY25 Actual	
296,352	1%	306,875	-2%
50,000	50%	48,268	55%
4,500	44%	5,912	10%
7,500	0%	7,041	7%
2,500	40%	2,297	52%
4,000	13%	4,070	11%
5,000	90%	9,399	1%
2,400	46%	1,919	82%
180	567%	180	567%
30,000	10%	32,226	2%
3,500	29%	4,452	1%
75,000	7%	79,732	0%
720	-3%	660	6%
15,000	0%	13,608	10%
56	-100%		-
15,000	67%	24,068	4%
1,750	0%	1,653	6%
-	-	4,603	-100%
162,606	17%	185,908	2%
513,458	11%	546,963	4%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Overtime for office staff will be necessary for the	0	\$ -	\$ 6,500.00
November 3, 2026 General Election & possible December 1, 2026	0	-	-
General Election Runoff	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Advertisements for Earrly/Advance Voting Flyers & Election	0	\$ -	\$ 7,500.00
Notices for November & possible December Elections	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Reimbursements for travel to	0	\$ -	\$ 3,500.00
training/seminars/meetings/election precincts, etc. for staff.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521625	ACCOUNT NAME Per Diem	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Per diem for (5) Board Members for monthly meetings, election	0	\$ -	\$ 4,500.00
day meetings, certification meetings, RLA audits, etc.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mailings for dailey precinct cards, NCOA notices, Cross-State	0	\$ -	\$ 9,500.00
mailings, absentee ballot applications/ballots, deceased letters,	0	-	-
felon letters, challenged voter letters, list maintenacnce letters, etc.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	9,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Possible continued LeaderGov training , Regional Training,	0	\$ -	\$ 3,500.00
Special SOS Training for possible updated voting procedures	0	-	-
due to SB 189.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,500.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Increased GAVREO Dues- now charged as a jurisdictional	0	\$ -	\$ 1,200.00
district instead of individual members.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Extended Warranty Agreement on Election Equipment,	0	\$ -	\$ 33,000.00
Window Pro SJ (Windos Cleaner),	0	-	-
(Sonic Wall)	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	33,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Trailwave Services & Verizon Wireless	0	\$ -	\$ 4,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521658	ACCOUNT NAME Rent	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Rent to Ingles for office building	0	\$ -	\$ 80,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	80,000.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management	0	\$ -	\$ 700.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	700.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Power & City of Cornelia Water	0	\$ -	\$ 15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Suppies , ballot paper, pre-printed paper ballots for	0	\$ -	\$ 25,000.00
Absentee Ballots/Provisional/Emergency, possible handmarked	0	-	-
paper ballots, (We may have to order more pre-printed ballots for	0	-	-
Early/Advance and Election Day voting due to SB 189 requiring	0	-	-
the QR Code to be removed from the BMD ballots. We want to	0	-	-
be prepared and will know more when legislative session ends)	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	25,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 145	
DEPARTMENT NAME Elections		CONTACT PERSON Laurel Ellison	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Snacks & meals for poll workers, Board members, Regional	0	\$ -	\$ 1,750.00
Meeting Attendees, Poll Worker Appreciation Luncheon, etc.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,750.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



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

REQUEST TYPE: FULL-TIME POSITION RECLASS

145	Elections & Voter Registration
Department #	Department Name
Assistant Election Supervisor	1
Requested Position Title	Priority #

ADDITIONAL PERSONNEL COST CALCULATION

<i>Current FT Position</i>		<i>New FT Position</i>	
\$22.93	Hourly Rate	\$26.13	Hourly Rate
40	Hrs/Week	40	Hrs/Week
\$47,694.40		\$54,350.40	
3,648.62	FICA	4,157.81	FICA
114.47	Life	130.44	Life
128.77	W/C	146.75	W/C
\$51,586.26	Total Current FT Personnel Costs	\$58,785.39	Total New FT Personnel Costs
\$7,199.13		Total Additional Personnel Costs	

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

I want to change Derek LaPerriere's job title from Senior Elections Assistant to Assistant Election Supervisor. When I hired Derek LaPerriere in January 2024, my intentions were that he would become the Assistant Election Supervisor within two years, because he is the person I hope will replace me when I retire in 2030. He is a vital member of my office staff and is already a back-up to every office staff member. He brings a variety of skills, expertise and experience in many different aspects that is providing beneficial improvements and stability to our office. I feel he needs to be re-classified as my official right-hand person and needs to be compensated appropriately so that we do not lose him to a surrounding county.

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

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

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

Elections

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

Department/Category	Financial Summary					
	5-Year Total	FY27	FY28	FY29	FY30	FY31
Van for Transporting Voting Equipment	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Proposed Current Year Financing	
CIP	
\$ 50,000	\$ -
\$ 50,000	\$ -

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 145 Elections & Registration								
Department: 145 Elections & Registration								
100-145-511210 Poll Workers	48,268.00	50,000.00	17,832.00		50	75,000.00		
100-145-511601 Salary Full Time	208,811.00	210,440.00	135,369.00		1	213,554.00		
100-145-511611 Employee Group Insurance	71,238.00	59,304.00	27,966.00		0	59,335.00		
100-145-511612 Employee Retirement	5,137.00	8,360.00	1,196.00			8,360.00		
100-145-511617 Payroll Tax Fica	19,653.00	16,337.00	9,734.00			16,337.00		
100-145-511630 Workers Comp	710.00	577.00				577.00		
100-145-511667 Vision Insurance	260.00	260.00	180.00			260.00		
100-145-511668 Dental Insurance	1,067.00	1,074.00	772.00		4	1,117.00		
100-145-511673 Overtime	5,912.00	4,500.00	5,755.00		44	6,500.00		
100-145-521607 Advertising	7,041.00	7,500.00	12,568.00			7,500.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-145-521616 Travel Expense	2,297.00	2,500.00	4,558.00		40	3,500.00		
100-145-521625 Per Diem	4,070.00	4,000.00	2,475.00		13	4,500.00		
100-145-521641 Postage	9,399.00	5,000.00	7,267.00		90	9,500.00		
100-145-521645 Training/Conferences	1,919.00	2,400.00	4,540.00		46	3,500.00		
100-145-521647 Dues	180.00	180.00			567	1,200.00		
100-145-521652 Contracted Services	32,226.00	30,000.00	26,811.00		10	33,000.00		
100-145-521653 Internet	4,452.00	3,500.00	2,588.00		29	4,500.00		
100-145-521658 Rent	4,901.00	75,000.00	42,933.00		7	80,000.00		
100-145-521672 Waste Disposal	660.00	720.00	480.00		-3	700.00		
100-145-523400 Printer/Copier Charges	153.00							
100-145-531615 Utilities	13,608.00	15,000.00	8,495.00			15,000.00		
100-145-531631 Gas/Oil	56.00		81.00					

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-145-531642 Supplies	24,068.00	15,000.00	6,372.00		67	25,000.00		
100-145-531659 Meetings With Meals	1,653.00	1,750.00	1,412.00			1,750.00		
100-145-531660 Small Equip Under 5,000	4,603.00							
100-145-581658 Lease Payments - Right To Use	70,223.00							
100-145-581659 Lease Payments - Rtu - Interest	4,608.00							
Total	\$547,173.00	\$513,402.00	\$319,384.00			\$570,690.00		
Report Total Expenditure	\$547,173.00	\$513,402.00	\$319,384.00			\$570,690.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	750
DEPARTMENT NAME			CONTACT PERSON
Extension Services			Steven Patrick
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
511619	County Participation	5,000	
521606	Telephone	800	
521616	Travel Expense	12,000	
521639	Vehicle Parts/Repairs/Maintenance	1,000	
521652	Contracted Services	113,405	
521672	Waste Disposal	700	
531615	Utilities	12,000	
531631	Gas/Oil	2,200	
531632	Tires/Tubes	500	
531642	Supplies	1,000	
	Operating Expenses Total	\$148,605	
GRAND TOTAL		\$148,605	

FY26 Budget		FY25 Actual	
4,500	11%	4,000	25%
800	0%	807	-1%
9,500	26%	10,695	12%
-	-	974	3%
100,776	13%	99,839	14%
800	-13%	660	6%
11,000	9%	11,799	2%
1,500	47%	2,185	1%
-	-	-	-
1,500	-33%	874	14%
130,376	14%	131,833	13%
130,376	14%	131,833	13%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 511619	ACCOUNT NAME County Participation	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Support for Livestock Team Entry Fees & Equipment	1	\$ 1,000.00	\$ 1,000.00
Support for Judging Teams	1	1,000.00	1,000.00
Support for Shooting Sports Teams	1	1,000.00	1,000.00
Support for summer camp chaperones	1	1,000.00	1,000.00
Support for Afterschool & Summer Acitivities	1	1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Standard Phone Service	1	\$ 800.00	\$ 800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	800.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage for local programming & site visits	1	\$ 10,000.00	\$ 10,000.00
Susie Medina Professional Improvement Conferences	1	1,000.00	1,000.00
Steven Patrick Professional Improvement Conferences	1	1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Van & Bus Repairs & Regular Maintenance	1	\$ 1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Contract for Salaries and Benefits for staff	1	\$ 110,404.52	\$ 110,404.52
Merit raise for Susie Burton's promotion	1	3,000.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	113,404.52
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 700.00	\$ 700.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	700.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 12,000.00	\$ 12,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	1	\$ 2,200.00	\$ 2,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Contingency in case a tire getting damaged	2	\$ 250.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 750	
DEPARTMENT NAME Extension Services		CONTACT PERSON Steven Patrick	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	1	\$ 1,000.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 750 Extension Services								
Department: 750 Extension Services								
100-750-511619 County Participation	4,000.00	4,500.00	4,500.00		11	5,000.00		
100-750-521606 Telephone	807.00	800.00	431.00			800.00		
100-750-521616 Travel Expense	10,695.00	9,500.00	5,682.00		26	12,000.00		
100-750-521639 Vehicle Parts/Repairs/Maintenance	974.00		295.00			1,000.00		
100-750-521641 Postage	33.00							
100-750-521652 Contracted Services	99,839.00	100,776.00	49,487.00		13	113,405.00		
100-750-521672 Waste Disposal	660.00	800.00	630.00		-13	700.00		
100-750-531615 Utilities	11,799.00	11,000.00	7,150.00		9	12,000.00		
100-750-531631 Gas/Oil	2,185.00	1,500.00	1,437.00		47	2,200.00		
100-750-531632 Tires/Tubes						500.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-750-531642 Supplies	874.00	1,500.00	1,407.00		-33	1,000.00		
Total	\$131,866.00	\$130,376.00	\$71,019.00			\$148,605.00		
Report Total Expenditure	\$131,866.00	\$130,376.00	\$71,019.00			\$148,605.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	268
DEPARTMENT NAME			CONTACT PERSON
Juvenile Court			Lori K Pearson
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 375,150	
521606	Telephone	1,080	
521616	Travel Expense	13,200	
521626	Court Reporter	1,500	
521628	Court Appointed Attorney	115,776	
521641	Postage	50	
521645	Training/Conferences	6,000	
521647	Dues	1,500	
521652	Contracted Services	4,100	
521674	Interpreter	3,000	
531642	Supplies	1,000	
531660	Small Equip Under 5,000	1,000	
	Operating Expenses Total	\$148,206	
GRAND TOTAL		\$523,356	

# FT Employees			
FY26:	4	FY25:	4

FY26 Budget		FY25 Actual	
362,137	4%	310,540	21%
1,080	0%	405	167%
8,000	65%	4,301	207%
1,500	0%	1,546	-3%
100,000	16%	84,492	37%
50	0%	2	2400%
6,000	0%	3,348	79%
3,000	-50%	1,310	15%
2,500	64%	9,888	-59%
1,500	100%	4,155	-28%
1,000	0%	1,241	-19%
1,000	0%	4,265	-77%
125,630	18%	114,953	29%
487,767	7%	425,493	23%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Lori K Pearson	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Chief Judge	12	\$ 45.00	\$ 540.00
Part Time Judge	12	45.00	540.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,080.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Lori K Pearson	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage for Chief Judge	0	\$ -	\$ 3,500.00
Mileage for Part Time Judge	0	-	3,200.00
Mileage for Court Reporter	0	-	6,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	13,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Lori K Pearson	
ACCOUNT NO. 521626	ACCOUNT NAME Court Reporter	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Transcripts / Substitute Coverage	0	\$ -	\$ 1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



PAGE 1 OF 1



HABERSHAM COUNTY
GEORGIA | EST. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Lori K Pearson	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
As needed cost	0	\$ -	\$ 50.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	50.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Lori K Pearson	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Conferences/ Training for Chief Judge	0	\$ -	\$ 3,000.00
Conferences / Training for Part Time Judge	0	-	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Lori K Pearson	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Chief Judge	0	\$ -	\$ 750.00
Part Time Judge	0	-	750.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Lori K Pearson	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Legal Research - Lexis (annual pricing)	1	\$ 3,100.00	\$ 3,100.00
Pro Tempore Services	2	500.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Lori K Pearson	
ACCOUNT NO. 521674	ACCOUNT NAME Interpreter	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Total All Services	0	\$ -	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Lori K Pearson	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 268	
DEPARTMENT NAME Juvenile Court		CONTACT PERSON Lori K Pearson	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 268 Juvenile Court								
Department: 268 Juvenile Court								
100-268-511601 Salary Full Time	93,113.00	100,620.00	64,894.00		1	102,107.00		
100-268-511602 Juvenile Court Judge	134,917.00	135,000.00	116,667.00			135,000.00		
100-268-511603 Salary Part Time		40,000.00				40,000.00		
100-268-511604 Salary Supplements	1,500.00		8,000.00			12,000.00		
100-268-511611 Employee Group Insurance	58,726.00	59,423.00	38,232.00		0	59,432.00		
100-268-511612 Employee Retirement	4,215.00	3,288.00	415.00			3,288.00		
100-268-511617 Payroll Tax Fica	16,462.00	21,705.00	13,567.00		-2	21,199.00		
100-268-511630 Workers Compensation	654.00	766.00			-2	748.00		
100-268-511667 Vision Insurance	186.00	260.00	176.00			260.00		
100-268-511668 Dental Insurance	768.00	1,075.00	758.00		4	1,116.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-268-521606 Telephone	405.00	1,080.00				1,080.00		
100-268-521607 Advertising	90.00							
100-268-521616 Travel Expense	4,301.00	8,000.00	7,203.00		65	13,200.00		
100-268-521622 Medical/Doctor	6,550.00							
100-268-521626 Court Reporter	1,546.00	1,500.00				1,500.00		
100-268-521628 Court Appointed Attorney	84,492.00	100,000.00	64,947.00		16	115,776.00		
100-268-521641 Postage	2.00	50.00				50.00		
100-268-521645 Training/Conferences	3,348.00	6,000.00	796.00			6,000.00		
100-268-521647 Dues	1,310.00	3,000.00	650.00		-50	1,500.00		
100-268-521652 Contracted Services	9,888.00	2,500.00	500.00		64	4,100.00		
100-268-521674 Interpreter	4,155.00	1,500.00	1,403.00		100	3,000.00		
100-268-531642 Supplies	1,241.00	1,000.00	783.00			1,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-268-531660 Small Equip Under 5,000	4,265.00	1,000.00				1,000.00		
Total	\$432,134.00	\$487,767.00	\$318,991.00			\$523,356.00		
Report Total Expenditure	\$432,134.00	\$487,767.00	\$318,991.00			\$523,356.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		290	218
DEPARTMENT NAME			CONTACT PERSON
Drug Court			
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 391,825	
521606	Telephone	-	
521616	Travel Expense	5,664	
521645	Training/Conferences	-	
521652	Contracted Services	188,630	
521653	Internet	1,500	
521658	Rent	-	
521672	Waste Disposal	960	
521677	Drug Testing	76,203	
531612	SAMHSA Expenses	300,766	
531613	Misc Expenses	36,000	
531615	Utilities	7,500	
531642	Supplies	5,000	
531660	Small Equip Under 5,000	3,000	
531700	Special Events	3,000	
571678	Charges From Other Counties	-	
	Operating Expenses Total	\$628,223	
GRAND TOTAL		\$1,020,048	

# FT Employees			
FY26:	5	FY25:	5

FY26 Budget		FY25 Actual	
401,575	-2%	380,931	3%
720	-100%	1,330	-100%
5,669	0%	1,194	374%
-	-	3,053	-100%
174,498	8%	264,468	-29%
-	-	-	-
-	-	9,000	-100%
960	0%	798	20%
85,000	-10%	81,736	-7%
282,380	7%	157,803	91%
36,000	0%	79,188	-55%
7,500	0%	6,134	22%
3,000	67%	6,060	-17%
5,000	-40%	14,012	-79%
3,000	0%	49	6022%
-	-	2,119	-100%
603,727	4%	626,944	0%
1,005,302	1%	1,007,875	1%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON 0	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
CACJ Annual Conference	8	\$ 708.00	\$ 5,664.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,664.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Surveillance	350	\$ 41.00	\$ 14,350.00
Drug Screen Collector	500	60.00	30,000.00
Treatment Group Sessions	1200	80.00	96,000.00
Individual Treatment Session	404	70.00	28,280.00
Transportation	0	-	20,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	188,630.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON 0	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 960.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	960.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 521677	ACCOUNT NAME Drug Testing	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Lab Confirmation	459	\$ 60.00	\$ 27,540.00
Instant Read Urine Devices	10814	4.50	48,663.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	76,203.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531612	ACCOUNT NAME SAMHSA Expenses	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Travel	0	\$ -	\$ 11,484.00
Supplies	0	-	45,522.00
Contract Services	0	-	224,890.00
Other	0	-	18,870.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	300,766.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531613	ACCOUNT NAME Misc Expenses	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
BJA Housing Assistance	0	\$ -	\$ 36,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	36,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 7,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	7,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON 0	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Quarterly Sober Fun Events	4	\$ 625.00	\$ 2,500.00
E911 Childrens Festival	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 218 Accountability Court								
Department: 218 Accountability Court								
290-218-511601 Salary Full Time	257,536.00	265,010.00	154,435.00			265,010.00		
290-218-511604 Salary Supplements	21,788.00	27,750.00	11,588.00		-35	18,000.00		
290-218-511605 Contractor Salary	5,701.00	4,500.00	1,475.00			4,500.00		
290-218-511611 Employee Group Ins	67,810.00	72,553.00	15,510.00			72,553.00		
290-218-511612 Employee Retirement	5,082.00	9,439.00	608.00			9,439.00		
290-218-511617 Payroll Fica Tax	20,889.00	20,273.00	12,494.00			20,273.00		
290-218-511630 Workers Comp	800.00	716.00				716.00		
290-218-511667 Vision Insurance	260.00	260.00	142.00			260.00		
290-218-511668 Dental Insurance	1,067.00	1,074.00	610.00			1,074.00		
290-218-511673 Overtime			960.00					

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
290-218-521606 Telephone	1,330.00	720.00			-100			
290-218-521616 Travel Expense	1,194.00	5,669.00	6,773.00		0	5,664.00		
290-218-521645 Training/Conferences	3,053.00							
290-218-521652 Contracted Services	264,468.00	174,498.00	115,695.00		8	188,630.00		
290-218-521653 Internet			835.00			1,500.00		
290-218-521658 Rent	9,000.00							
290-218-521672 Waste Disposal	798.00	960.00	451.00			960.00		
290-218-521677 Drug Testing	81,736.00	85,000.00	46,815.00		-10	76,203.00		
290-218-531612 Samhsa Expenses	157,803.00	282,380.00	69,229.00		7	300,766.00		
290-218-531613 Misc Expenses	79,188.00	36,000.00	29,378.00			36,000.00		
290-218-531615 Utilities	6,134.00	7,500.00	1,471.00			7,500.00		
290-218-531642 Supplies	6,060.00	3,000.00	3,623.00		67	5,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
290-218-531660 Small Equip Under 5,000	14,012.00	5,000.00	160.00		-40	3,000.00		
290-218-531700 Special Events	49.00	3,000.00	557.00			3,000.00		
290-218-571678 Charges From Other Counties	2,119.00							
Total	\$1,007,877.00	\$1,005,302.00	\$472,809.00			\$1,020,048.00		
Report Total Expenditure	\$1,007,877.00	\$1,005,302.00	\$472,809.00			\$1,020,048.00		

HABERSHAM COUNTY
GEORGIA | Est. 1818

FY26 Budget		FY25 Actual	
850,720	7%	1,016,377	-11%
35,000	-100%	-	-
105,323	24%	87,492	49%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
991,043	5%	1,103,869	-6%

HABERSHAM COUNTY
GEORGIA | EST. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 331154	ACCOUNT NAME Grant	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
SAMHSA Grant		0	\$ -
CACJ Funds		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
Direct Expenditures (If Applicable)			
TOTAL		\$ 908,442.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

HABERSHAM COUNTY
GEORGIA | EST. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 334151	ACCOUNT NAME Grant, State	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
		0	\$ -
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
Direct Expenditures (If Applicable)			
TOTAL		\$ -	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

HABERSHAM COUNTY
GEORGIA | EST. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 218	
DEPARTMENT NAME Drug Court		CONTACT PERSON 0	
ACCOUNT NO. 341130	ACCOUNT NAME Drug Testing / User Participaption Fees	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Participant Fees		0	\$ -
		0	\$ 130,500.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
Direct Expenditures (If Applicable)			
TOTAL		\$ 130,500.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 218 Accountability Court								
Department: 218 Accountability Court								
290-218-331154 Grant	1,016,377.00	850,720.00	108,487.00			908,442.00		
290-218-334151 Grant, State		35,000.00						
290-218-341130 Drug Testing/User Part Fee	87,492.00	105,323.00	73,218.00			130,500.00		
290-218-371596 Donations	15,148.00							
290-218-381595 Other Revenue	1,371.00							
Total	\$1,120,388.00	\$991,043.00	\$181,705.00			\$1,038,942.00		
Report Total Revenue	\$1,120,388.00	\$991,043.00	\$181,705.00			\$1,038,942.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		290	225
DEPARTMENT NAME			CONTACT PERSON
Mental Health Court			
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 137,050	
521616	Travel Expense	941	
521645	Training/Conferences	5,518	
521652	Contracted Services	106,900	
521677	Drug Testing	26,075	
531613	Misc Expenses	-	
531642	Supplies	2,510	
531700	Special Events	-	
	Operating Expenses Total	\$141,943	
GRAND TOTAL		\$278,993	

# FT Employees			
FY26:	2	FY25:	2

FY26 Budget		FY25 Actual	
137,050	0%	115,459	19%
5,000	-81%	1,330	-29%
-	-	3,975	39%
88,551	21%	85,753	25%
22,500	16%	28,022	-7%
1,100	#####	13	#####
1,500	67%	2,702	-7%
	-	-	-
118,651	20%	121,795	17%
255,701	9%	237,254	18%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 225	
DEPARTMENT NAME Mental Health Court		CONTACT PERSON 0	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage Reimbursement	48	\$ 19.60	\$ 940.80
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	940.80
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 225	
DEPARTMENT NAME Mental Health Court		CONTACT PERSON 0	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
CACJ Annual Conference	8	\$ 689.70	\$ 5,517.60
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,517.60
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 225	
DEPARTMENT NAME Mental Health Court		CONTACT PERSON 0	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Group Treatment	780	\$ 80.00	\$ 62,400.00
Individual Treatment	98	200.00	19,600.00
Trauma Group Treatment	180	80.00	14,400.00
Surveillance Officer	250	42.00	10,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	106,900.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

HABERSHAM COUNTY
GEORGIA | EST. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 225	
DEPARTMENT NAME Mental Health Court		CONTACT PERSON 0	
ACCOUNT NO. 521677	ACCOUNT NAME Drug Testing	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Lab Confirmation		100	\$ 101.00
Sweat Patch Tests		213	75.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 26,075.00
For Budget Review Committee Use ONLY		RECOMMENDED: \$	
		REVISED: \$	DATE REVISED:
		ADOPTED: \$	DATE ADOPTED:

HABERSHAM COUNTY
GEORGIA | EST. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY	FUND NUMBER	DEPARTMENT NUMBER	
2027	290	225	
DEPARTMENT NAME		CONTACT PERSON	
Mental Health Court		0	
ACCOUNT NO.	ACCOUNT NAME	PHONE NO.	
531642	Supplies	0	
DETAILED JUSTIFICATION		COST PER UNIT	TOTAL COST
Drug Testing Consumables		\$ 7.00	\$ 210.00
Treatment Books		20.00	2,300.00
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
TOTAL		\$	2,510.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 225 Mental Health Court								
Department: 225 Mental Health Court								
290-225-511601 Salary Full Time	94,426.00	97,393.00	62,157.00			97,393.00		
290-225-511611 Employee Group Ins	11,677.00	29,340.00	20,098.00			29,340.00		
290-225-511612 Employee Retirement	1,393.00	1,936.00	377.00			1,936.00		
290-225-511617 Payroll Fica Tax	7,067.00	7,451.00	4,453.00			7,451.00		
290-225-511630 Workers Comp	270.00	263.00				263.00		
290-225-511667 Vision Insurance	123.00	130.00	90.00			130.00		
290-225-511668 Dental Insurance	504.00	537.00	386.00			537.00		
290-225-521616 Travel Expense	1,330.00	5,000.00	890.00		-81	941.00		
290-225-521645 Training/Confemces	3,975.00					5,518.00		
290-225-521652 Contracted Services	85,753.00	88,551.00	29,002.00		21	106,900.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
290-225-521677 Drug Testing	28,022.00	22,500.00	2,083.00		16	26,075.00		
290-225-531613 Misc Expenses	13.00	1,100.00	651.00		-100			
290-225-531642 Supplies	2,702.00	1,500.00	815.00		67	2,510.00		
Total	\$237,255.00	\$255,701.00	\$121,002.00			\$278,994.00		
Report Total Expenditure	\$237,255.00	\$255,701.00	\$121,002.00			\$278,994.00		

FY26 Budget		FY25 Actual	
231,127	2%	200,601	17%
12,000	57%	15,359	23%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
243,127	4%	215,960	17%

HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 225	
DEPARTMENT NAME Mental Health Court		CONTACT PERSON 0	
ACCOUNT NO. 331154	ACCOUNT NAME Grant	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
CACJ Funds		0	\$ -
		0	\$ 234,627.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
Direct Expenditures (If Applicable)			
TOTAL		\$ 234,627.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY	FUND NUMBER	DEPARTMENT NUMBER	
2027	290	225	
DEPARTMENT NAME		CONTACT PERSON	
Mental Health Court		0	
ACCOUNT NO.	ACCOUNT NAME	PHONE NO.	
341130	Drug Testing / User Participaption Fees	0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Participant Fees		0	\$ -
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
Direct Expenditures (If Applicable)			
TOTAL		\$ 18,831.00	
For Budget Review Committee Use ONLY		RECOMMENDED: \$	
		REVISED: \$	DATE REVISED:
		ADOPTED: \$	DATE ADOPTED:

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 225 Mental Health Court								
Department: 225 Mental Health Court								
290-225-331154 Grant	200,601.00	231,127.00	53,896.00			234,627.00		
290-225-341130 Drug Testing/User Part Fee	15,359.00	12,000.00	6,478.00			18,831.00		
Total	\$215,960.00	\$243,127.00	\$60,374.00			\$253,458.00		
Report Total Revenue	\$215,960.00	\$243,127.00	\$60,374.00			\$253,458.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		290	252
DEPARTMENT NAME			CONTACT PERSON
Family Treatment Court			
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 101,558	
521616	Travel Expense	4,252	
521645	Training/Conferences	-	
521652	Contracted Services	100,610	
521677	Drug Testing	15,065	
531613	Misc Expenses	-	
531642	Supplies	2,400	
537100	Special Events	-	
	Operating Expenses Total	\$122,327	
GRAND TOTAL		\$223,885	

# FT Employees			
FY26:	1	FY25:	1

FY26 Budget		FY25 Actual	
101,558	0%	92,556	10%
4,252	0%	1,793	137%
-	-	2,907	-100%
100,610	0%	98,781	2%
15,062	0%	23,088	-35%
2,000	#####	130	-100%
1,000	140%	1,741	38%
-	-	-	-
122,924	0%	128,440	-5%
224,482	0%	220,996	1%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Treatment Court		CONTACT PERSON 0	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
CACJ Annual Conference	6	\$ 708.60	\$ 4,251.60
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,251.60
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Treatment Court		CONTACT PERSON 0	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Treatment Group	562	\$ 80.00	\$ 44,960.00
Individual Treatment	465	80.00	37,200.00
Surveillance	450	41.00	18,450.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100,610.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Treatment Court		CONTACT PERSON 0	
ACCOUNT NO. 521677	ACCOUNT NAME Drug Testing	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Oral Drug Testing	2695	\$ 5.59	\$ 15,065.05
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,065.05
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Treatment Court		CONTACT PERSON 0	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Treatment Books/Supplies	120	\$ 20.00	\$ 2,400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 252 Family Court								
Department: 252 Family Court								
290-252-511601 Salary Full Time	54,296.00	55,973.00	36,490.00			55,973.00		
290-252-511603 Salary Part Time	19,859.00	22,646.00	13,673.00			22,646.00		
290-252-511611 Employee Group Ins	11,349.00	14,521.00	5,274.00			14,521.00		
290-252-511612 Employee Retirement	879.00	1,936.00				1,936.00		
290-252-511617 Payroll Fica Tax	5,625.00	5,938.00	3,806.00			5,938.00		
290-252-511630 Workers Comp	216.00	210.00				210.00		
290-252-511667 Vision Insurance	65.00	65.00	45.00			65.00		
290-252-511668 Dental Insurance	267.00	269.00	193.00			269.00		
290-252-521616 Travel Expense	1,793.00	4,252.00	4,071.00			4,252.00		
290-252-521645 Training/Confernces	2,907.00							

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
290-252-521652 Contracted Services	98,781.00	100,610.00	62,884.00			100,610.00		
290-252-521677 Drug Testing	23,088.00	15,062.00	3,736.00		0	15,065.00		
290-252-531613 Misc Expenses	130.00	2,000.00			-100			
290-252-531642 Supplies	1,741.00	1,000.00			140	2,400.00		
Total	\$220,996.00	\$224,482.00	\$130,172.00			\$223,885.00		
Report Total Expenditure	\$220,996.00	\$224,482.00	\$130,172.00			\$223,885.00		

HABERSHAM COUNTY
GEORGIA | Est. 1818

FY26 Budget		FY25 Actual	
189,278	2%	180,814	7%
15,000	30%	20,915	-7%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
204,278	4%	201,729	5%

HABERSHAM COUNTY
GEORGIA | EST. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 331154	ACCOUNT NAME Grant	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
CACJ Funds		0	\$ -
		0	\$ 192,778.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
Direct Expenditures (If Applicable)			
TOTAL		\$ 192,778.00	
For Budget Review Committee Use ONLY		RECOMMENDED: \$	
		REVISED: \$	DATE REVISED:
		ADOPTED: \$	DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | EST. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING REVENUES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 290	DEPARTMENT NUMBER 252	
DEPARTMENT NAME Family Court		CONTACT PERSON Rachel Walker	
ACCOUNT NO. 341130	ACCOUNT NAME Drug Testing / User Participation Fees	PHONE NO. 706-839-0347	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Participant Fees	0	\$ -	\$ 19,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Direct Expenditures (If Applicable)			
TOTAL		\$	19,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 252 Family Court								
Department: 252 Family Court								
290-252-331154 Grant	180,814.00	189,278.00	46,564.00			192,778.00		
290-252-341130 Drug Testing/User Part Fee	20,915.00	15,000.00	8,253.00			19,500.00		
Total	\$201,729.00	\$204,278.00	\$54,817.00			\$212,278.00		
Report Total Revenue	\$201,729.00	\$204,278.00	\$54,817.00			\$212,278.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	794
DEPARTMENT NAME		CONTACT PERSON	
Planning & Development		Mike Beecham	
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 612,086	
521606	Telephone	2,880	
521607	Advertising	-	
521616	Travel Expense	3,000	
521639	Vehicle Parts/Repairs/Maintenance	3,000	
521641	Postage	738	
521645	Training/Conferences	4,693	
521647	Dues	768	
521652	Contracted Services	117,258	
521653	Internet	721	
521683	Background Check	900	
523400	Printer/Copier Charges	5,148	
523600	Bank Fees	-	
531609	Uniforms	500	
531631	Gas/Oil	6,000	
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	\$153,786	
GRAND TOTAL		\$765,872	

# FT Employees			
FY26:	7	FY25:	9

FY26 Budget		FY25 Actual	
607,922	1%	619,458	-1%
2,340	23%	3,401	-15%
-	-	255	-100%
2,700	11%	1,386	116%
2,000	50%	6,309	-52%
1,360	-46%	1,183	-38%
4,198	12%	5,981	-22%
768	0%	621	24%
22,770	415%	33,226	253%
913	-21%	939	-23%
303	197%	1,207	-25%
5,148	0%	6,826	-25%
400	-100%	420	-100%
410	22%	1,375	-64%
5,000	20%	7,312	-18%
850	29%	28	3829%
4,300	0%	4,333	-1%
-	-	595	-45%
-	-	610	302%
53,460	188%	76,007	102%
661,382	16%	695,465	10%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 706-839-0210	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Basic Usage monthly allowance for one employee	12	\$ 30.00	\$ 360.00
High Usage monthly allowance for two employee	24	45.00	1,080.00
Extensive Usage monthly allowance for two employees	24	60.00	1,440.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,880.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 706-839-0210	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, meals, & hotels for eight conferences for five employees	1	\$ 3,000.00	\$ 3,000.00
Building Officials Association of Georgia (BOAG)	0	-	-
Georgia Association of Zoning Administrators (GAZA)	0	-	-
Geographic Information System (GIS)	0	-	-
Georgia Association of Business Officials (GABTO)	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
* Can't really break it down as conference locations are not known this far in advance. The department has three employees with less than one year experience so training and professional development is important.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 706-839-0210	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
34100 - 2013 Ford Explorer - 90,000 miles	1	\$ 750.00	\$ 750.00
1112 - 2019 Ford F-150 Truck - 75,000 miles	1	750.00	750.00
1113 - 2021 Ford F-150 Truck - 53,000 miles	1	750.00	750.00
10215- 2019 Ford F-150 Truck - 135,000 miles	1	750.00	750.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 706-839-0210	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Postage for business license renewal applications	225	\$ 0.55	\$ 123.75
Postage for issued business licenses	225	0.55	123.75
Miscellaneous certified mailings	40	7.50	300.00
Alcohol license renewal applications	30	3.00	90.00
Issued alcohol licenses	40	1.00	40.00
Miscellaneous mailings (letters)	60	1.00	60.00
			-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	737.50
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Building Inspection Code tests	4	\$ 400.00	\$ 1,600.00
Building Officials of Georgia Conference	1	300.00	300.00
Georgia Association of Zoning Administrators Two Conferences	3	495.00	1,485.00
Georgia Association of Business Tax Officials Conference	1	308.00	308.00
GIS Professional Development Conference/Class	2	500.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,693.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
International Code Council County Dues	1	\$ 200.00	\$ 200.00
ICC Membership Dues	2	204.00	408.00
Georgia Association of Zoning Administrators	2	35.00	70.00
Georgia Planning Association	1	60.00	60.00
Building Officials of Georgia	1	30.00	30.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	768.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
████ - Building Permits, Inspections, & Business License Software	1	\$ 16,900.00	\$ 16,900.00
Duplicating Products - Large Plotter	1	540.00	540.00
Department of Homeland Security - Immigration Verification	1	200.00	200.00
████████████████████ - GIS maintenance and license	0	-	-
████ TOTAL = \$6800	0	-	-
████ Professional one @ \$4200	1	4,200.00	4,200.00
(one in Planning and Development)	0	-	-
████ Creator three @ \$700	3	700.00	2,100.00
(two in Information Technology and one in E911)	0	-	-
████ Contributor two @ \$250	2	250.00	500.00
	0	-	-
Impact Fee Study and Ordinance Consultant	1	92,818.00	92,818.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	117,258.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Monthly internet charges for inspection tablet	12	\$ 60.06	\$ 721.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	721.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521683	ACCOUNT NAME Background Check	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GBI background checks for alcohol license holders	20	\$ 45.00	\$ 900.00
	0	-	-
This is one of the years where we have more backgrounds to process.	0	-	-
Paid by applicant.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	900.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 523400	ACCOUNT NAME Printer/Copier Charges	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Charges for (2) office copiers	12	399.00	4,788.00
Miscellaneous copier supplies	4	90.00	360.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,148.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Uniforms for Department (Shirts)	6	\$ 35.00	\$ 250.00
Uniforms for Department (Pants)	4	50.00	250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Gas for County Vehicles	4	\$ 1,665.00	\$ 6,000.00
	0	-	-
*Gas/oil for three inspectors and Director.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Tires for County Vehicle (per tire cost)	4	\$ 275.00	\$ 1,100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
* Department has four vehicles and we average changing a set of tires	0	-	-
annually.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,100.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office supplies	1	\$ 3,000.00	\$ 3,000.00
Inspector supplies	1	1,000.00	1,000.00
Miscellaneous supplies	1	300.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 4,300.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Snacks for Local Realtor Meeting held twice a year	2	\$ 115.00	\$ 230.00
Annual Department Meal	1	100.00	100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	330.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 794	
DEPARTMENT NAME Planning & Development		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Desk Computers	2	\$ 1,000.00	\$ 2,000.00
Miscellaneous Field Equipment	3	150.00	450.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,450.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Planning & Development

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

Department/Category	Financial Summary					
	5-Year Total	FY27	FY28	FY29	FY30	FY31
Replace Trucks (34100, 10215)	\$ 135,000	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ 45,000
TOTAL	\$ 135,000	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ 45,000

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

Note: Trucks to replace #34100, a 2013 Ford Explorer with ~90,000 miles; and #10215, a 2019 Ford F150 with ~135,000 miles.

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 794 Planning & Development								
Department: 794 Planning & Development								
100-794-511601 Salary Full Time	446,855.00	439,354.00	283,261.00		2	445,994.00		
100-794-511603 Salary Part Time	5,100.00	1,900.00			-100			
100-794-511611 Employee Group Insurance	112,437.00	103,898.00	45,959.00		0	103,871.00		
100-794-511612 Employee Retirement	11,954.00	19,450.00	1,717.00			19,450.00		
100-794-511617 Payroll Tax Fica	33,261.00	34,107.00	20,937.00		0	34,119.00		
100-794-511630 Workers Comp	7,815.00	7,147.00			0	7,145.00		
100-794-511667 Vision Insurance	438.00	455.00	258.00		-14	390.00		
100-794-511668 Dental Insurance	1,598.00	1,611.00	868.00		-31	1,117.00		
100-794-511673 Overtime			23.00					
100-794-521606 Telephone	3,401.00	2,340.00	1,872.00		23	2,880.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-794-521607 Advertising	255.00							
100-794-521616 Travel Expense	1,386.00	2,700.00	934.00		11	3,000.00		
100-794-521639 Vehicle Parts/Repairs/Maintenance	6,309.00	2,000.00	1,536.00		50	3,000.00		
100-794-521641 Postage	1,183.00	1,360.00	904.00		-46	738.00		
100-794-521645 Training/Conferences	5,981.00	4,198.00	1,485.00		12	4,693.00		
100-794-521647 Dues	621.00	768.00	356.00			768.00		
100-794-521652 Contracted Services	33,226.00	22,770.00	19,368.00		415	117,258.00		
100-794-521653 Internet	939.00	913.00	432.00		-21	721.00		
100-794-521683 Background Check	1,207.00	303.00	336.00		197	900.00		
100-794-523400 Printer/Copier Charges	6,826.00	5,148.00				5,148.00		
100-794-523600 Bank Fees	420.00	400.00	14.00		-100			
100-794-531609 Uniform Allowance	1,375.00	410.00	348.00		22	500.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-794-531631 Gas/Oil	7,312.00	5,000.00	2,991.00		20	6,000.00		
100-794-531632 Tires/Tubes	28.00	850.00	649.00		29	1,100.00		
100-794-531642 Supplies	4,333.00	4,300.00	1,732.00			4,300.00		
100-794-531659 Meetings With Meals	595.00		27.00			330.00		
100-794-531660 Small Equip Under 5,000	610.00		276.00			2,450.00		
Total	\$695,465.00	\$661,382.00	\$386,283.00			\$765,872.00		
Report Total Expenditure	\$695,465.00	\$661,382.00	\$386,283.00			\$765,872.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	796
DEPARTMENT NAME			CONTACT PERSON
Planning Commission			Mike Beecham
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
521607	Advertising	900	
521616	Travel Expense	100	
521625	Per Diem	6,300	
521645	Training/Conferences	600	
531642	Supplies	75	
	Operating Expenses Total	\$7,975	
GRAND TOTAL		\$7,975	

FY26 Budget		FY25 Actual	
150	500%	15	#####
125	-20%	-	-
4,500	40%	3,900	62%
100	500%	-	-
-	-	1,474	-95%
4,875	64%	5,389	48%
4,875	64%	5,389	48%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 796	
DEPARTMENT NAME Planning Commission		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Legal ads in paper for PC cases (required by state law)	30	\$ 30.00	\$ 900.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	900.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 796	
DEPARTMENT NAME Planning Commission		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cover mileage and meals for Planning Commissioner training	1	\$ 100.00	\$ 100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 796	
DEPARTMENT NAME Planning Commission		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521625	ACCOUNT NAME Per Diem	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Monthly pay for Planning Commissioners (\$75 per meeting)	84	\$ 75.00	\$ 6,300.00
7 Members at 12 meetings	0	-	-
	0	-	-
	0	-	-
*Per diem assumes no Commisisoners miss a meeting.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,300.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 796	
DEPARTMENT NAME Planning Commission		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Community Planning Insitute training for Planning Commissioners	4	\$ 150.00	\$ 600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 796	
DEPARTMENT NAME Planning Commission		CONTACT PERSON Mike Beecham	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Miscellaneous supplies for Planning Commission	1	\$ 75.00	\$ 75.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	75.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 796 Planning Commission								
Department: 796 Planning Commission								
100-796-521607 Advertising	15.00	150.00	210.00		500	900.00		
100-796-521616 Travel Expense		125.00			-20	100.00		
100-796-521625 Per Diem	3,900.00	4,500.00	3,675.00		40	6,300.00		
100-796-521641 Postage	8.00							
100-796-521645 Training/Conferences		100.00			500	600.00		
100-796-531642 Supplies	1,474.00					75.00		
Total	\$5,397.00	\$4,875.00	\$3,885.00			\$7,975.00		
Report Total Expenditure	\$5,397.00	\$4,875.00	\$3,885.00			\$7,975.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	382
DEPARTMENT NAME		CONTACT PERSON	
Coroner		Kasey McEntire	
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 53,361	
521606	Telephone	1,080	
521616	Travel Expense	-	
521639	Vehicle Parts/Repairs/Maintenance	-	
521641	Postage	-	
521645	Training/Conferences	1,080	
521647	Dues	525	
521652	Contracted Services	6,000	
531609	Uniforms	720	
531615	Utilities	855	
531631	Gas/Oil	600	
531642	Supplies	3,000	
	Operating Expenses Total	\$13,860	
GRAND TOTAL		\$67,221	

# FT Employees			
FY26:	3	FY25:	2

FY26 Budget		FY25 Actual	
81,860	-35%	40,328	32%
540	100%	540	100%
-	-	3,155	-100%
1,065	-100%	122	-100%
200	-100%	-	-
1,080	0%	1,410	-23%
525	0%	-	-
10,000	-40%	11,620	-48%
720	0%	-	-
-	-	535	60%
2,200	-73%	209	187%
3,000	0%	1,349	122%
19,330	-28%	18,940	-27%
101,190	-34%	59,268	13%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Payroll Cell Phone Supplements	12	\$ 90.00	\$ 1,080.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,080.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Public Safety Center	3	\$ 360.00	\$ 1,080.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,080.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GA Coroner's Association	3	\$ 175.00	\$ 525.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	525.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
RTS Ethridge - body transport	12	\$ 500.00	\$ 6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Boots	3	\$ 130.00	\$ 390.00
Employee Shirts	3	110.00	330.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	720.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Power - minimum account charge first six month	6	\$ 42.49	\$ 254.94
Georgia Power - estimated usage	6	100.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	854.94
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 382	
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel Station - Two Vehicles	12	\$ 50.00	\$ 600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

HABERSHAM COUNTY
GEORGIA | EST. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY	FUND NUMBER	DEPARTMENT NUMBER		
2027	100	382		
DEPARTMENT NAME Coroner		CONTACT PERSON Kasey McEntire		
ACCOUNT NO.	ACCOUNT NAME	PHONE NO.		
531642	Supplies	0		
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies (file folders, businessss cards, etc)		1	\$ 1,000.00	\$ 1,000.00
Coroner Supplies (body bags, gloves, etc)		1	2,000.00	2,000.00
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-



HABERSHAM COUNTY
GEORGIA | Est. 1818

Coroner

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

Department/Category	Financial Summary								Proposed Current Year Financing	
	5-Year Total	Rollover	FY27	FY28	FY29	FY30	FY31		CIP	Prior YR Fund Bal
New Coroner Building Renovation	\$ 88,246	\$ 48,746	\$ 39,500	\$ -	\$ -	\$ -	\$ -		\$ 39,500	\$ 48,746
TOTAL	\$ 88,246	\$ 48,746	\$ 39,500	\$ -	\$ -	\$ -	\$ -		\$ 39,500	\$ 48,746

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 382 Coroner								
Department: 382 Coroner								
100-382-511602 Salary Coroner	25,000.00	25,000.00	16,667.00			25,000.00		
100-382-511603 Salary Part Time	11,310.00	22,960.00	15,080.00		-1	22,620.00		
100-382-511611 Employee Group Insurance	95.00	28,400.00	29.00		-100	100.00		
100-382-511612 Employee Retirement	421.00	946.00				946.00		
100-382-511617 Payroll Tax Fica	2,681.00	3,752.00	2,407.00		-3	3,643.00		
100-382-511630 Workers Compensation	821.00	802.00			31	1,052.00		
100-382-521606 Telephone	540.00	540.00	720.00		100	1,080.00		
100-382-521616 Travel Expense	3,155.00		411.00					
100-382-521639 Vehicle Parts/Repairs/Maintenance	122.00	1,065.00	4,497.00		-100			
100-382-521641 Postage		200.00			-100			

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-382-521645 Training/Conferences	1,410.00	1,080.00	1,080.00			1,080.00		
100-382-521647 Dues		525.00				525.00		
100-382-521652 Contracted Services	11,620.00	10,000.00	4,825.00		-40	6,000.00		
100-382-531609 Uniforms		720.00				720.00		
100-382-531615 Utilities	535.00		297.00			855.00		
100-382-531631 Gas/Oil	209.00	2,200.00	313.00		-73	600.00		
100-382-531642 Supplies	1,349.00	3,000.00				3,000.00		
Total	\$59,268.00	\$101,190.00	\$46,326.00			\$67,221.00		
Report Total Expenditure	\$59,268.00	\$101,190.00	\$46,326.00			\$67,221.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	160
DEPARTMENT NAME			CONTACT PERSON
Information Technology			Tracy Williamson
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 608,444	
511673	Overtime	-	
521606	Telephone	4,409	
521616	Travel Expense	3,000	
521639	Vehicle Parts/Repairs/Maintenance	300	
521645	Training/Conferences	1,500	
521647	Dues/Subscriptions	1,448	
521649	Non Vehicle Parts/Repairs/Maintenan	3,800	
521652	Contracted Services	574,362	
521653	Internet	2,016	
521655	Financial Software	47,885	
531631	Gas/Oil	1,400	
531632	Tires/Tubes	300	
531642	Supplies	600	
531660	Small Equip Under 5,000	26,299	
	Operating Expenses Total	\$667,320	
GRAND TOTAL		\$1,275,764	

# FT Employees			
FY26:	7	FY25:	7

FY26 Budget		FY25 Actual	
615,605	-1%	503,722	21%
-	-	2,226	-100%
4,104	7%	3,195	38%
3,000	0%	4,670	-36%
300	0%	479	-37%
1,500	0%	1,897	-21%
13,400	-89%	13,300	-89%
3,800	0%	4,566	-17%
566,690	1%	560,821	2%
456	342%	494	308%
47,221	1%	54,340	-12%
1,400	0%	1,363	3%
300	0%	519	-42%
600	0%	667	-10%
26,240	0%	22,273	18%
669,011	0%	668,584	0%
1,284,616	-1%	1,174,532	9%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Payroll Supplement - [REDACTED], Network Admin		12	\$ 60.00
Payroll Supplement - [REDACTED], IT Specialist II		12	60.00
Payroll Supplement - [REDACTED], IT Admin		12	60.00
Payroll Supplement - [REDACTED], IT Admin		12	60.00
[REDACTED] - Verizon Cellular Service		12	37.45
Payroll Supplement - IT AV Technician (NEW)		12	30.00
Payroll Supplement - [REDACTED], IT Specialist I		12	60.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 4,409.40
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Mileage, Meals, & Hotel - Conference (GA GMIS)		2	\$ 900.00
Mileage, Meals, & Hotel - Conference (GCIC Training Symposium)		2	600.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Oil Changes, etc	1	\$ 300.00	\$ 300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GA GMIS Conference (Spring)	1	\$ 400.00	\$ 400.00
GA GMIS Conference (Fall)	1	400.00	400.00
GCIC Training Symposium Conference (CJIS)	2	350.00	700.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521647	ACCOUNT NAME Dues/Subscriptions	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GA GMIS	1	\$ 450.00	\$ 450.00
CISA / MS-ISAC (split between IT & Elections)	1	997.50	997.50
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,447.50
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
PC Components (RAM, PCI Cards, Power Supplies)		1	\$ 500.00
Data Storage / Hard Drives		1	500.00
Cables, Adapters		1	500.00
Network Switches (desktop)		1	300.00
Networking Tools / Patch Panels / Supplies		1	300.00
Speakers, Webcams		1	300.00
Laptop Batteries, charger blocks		1	100.00
USB Flash Drives		1	150.00
Power Strips, extension cords		1	150.00
Access Cards / Ink for Badges		1	500.00
Phone System Accessories		1	200.00
Transeivers / Meda Converters		1	300.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 3,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER	
2027		100	160	
DEPARTMENT NAME Information Technology			CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services		PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT	TOTAL COST
[REDACTED]		1	\$ 126,825.00	\$ 126,825.00
[REDACTED]		1	5,000.00	5,000.00
[REDACTED]		1	15,000.00	15,000.00
[REDACTED]		11	1,428.00	15,708.00
[REDACTED]		3	1,668.00	5,004.00
[REDACTED]		1	16,188.00	16,188.00
[REDACTED]		52	54.00	2,808.00
[REDACTED]		1	3,000.00	3,000.00
[REDACTED]		1	1,500.00	1,500.00
[REDACTED]		1	13,000.00	13,000.00
[REDACTED]		1	5,100.00	5,100.00
[REDACTED]		12	297.00	3,564.00
[REDACTED]		3	525.00	1,575.00
[REDACTED]		1	1,500.00	1,500.00
[REDACTED]		1	400.00	400.00
[REDACTED]		1	5,890.33	5,890.33
[REDACTED]		1	1,764.36	1,764.36
[REDACTED]		1	400.00	400.00
[REDACTED]		1	80.00	80.00
[REDACTED]		1	3,200.00	3,200.00
[REDACTED]		1	2,500.00	2,500.00
[REDACTED]		425	29.00	12,325.00
[REDACTED]		41	200.00	8,200.00
[REDACTED]		1	950.00	950.00
[REDACTED]		1	1,300.00	1,300.00
[REDACTED]		1	3,000.00	3,000.00
[REDACTED]		1	27,000.00	27,000.00
[REDACTED]		12	3,799.00	45,588.00
[REDACTED]		12	1,999.00	23,988.00
[REDACTED]		12	189.00	2,268.00
[REDACTED]		12	60.00	720.00
[REDACTED]		12	119.00	1,428.00
[REDACTED]		31	110.00	3,410.00
[REDACTED]		1	100.00	100.00
[REDACTED]		1	47,109.00	47,109.00
[REDACTED]		1	22,637.00	22,637.00
[REDACTED]		40	104.04	4,161.60
[REDACTED]		75	104.04	7,803.00
[REDACTED]		401	32.08	12,864.08
[REDACTED]		1	1,500.00	1,500.00
[REDACTED]		1	36,385.00	36,385.00
[REDACTED]		1	40,655.22	40,655.22
[REDACTED]		7	99.00	693.00
[REDACTED]		1	14,000.00	14,000.00
[REDACTED]		1	25,000.00	25,000.00
[REDACTED]		1	1,270.75	1,270.75
TOTAL \$ 574,362.34				
For Budget Review Committee Use ONLY		RECOMMENDED: \$		
		REVISED: \$		DATE REVISED:
		ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Internet (Redundant connection at Courthouse)	12	\$ 65.00	\$ 780.00
(Redundant connection at E911)	12	65.00	780.00
Verizon MiFi	12	38.01	456.12
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,016.12
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 521655	ACCOUNT NAME Financial Software	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
[REDACTED]	1	\$ 13,935.29	\$ 13,935.29
[REDACTED]	1	3,000.00	3,000.00
[REDACTED]	1	4,450.00	4,450.00
[REDACTED]	1	26,500.00	26,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	47,885.29
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
2007 Ford Explorer	1	\$ 400.00	\$ 400.00
2013 Ford Explorer	1	500.00	500.00
Ford Edge	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
IT Vehicle Tires	1	\$ 300.00	\$ 300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	1	\$ 300.00	\$ 300.00
Water Cooler	12	25.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 160	
DEPARTMENT NAME Information Technology		CONTACT PERSON Tracy Williamson	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
E911 Dispatch Terminal Replacements	6	\$ 1,311.00	\$ 7,866.00
IT Network Admin Computer Replacement	1	933.00	933.00
UPS Battery Backups	1	3,500.00	3,500.00
Computers & Related Equipment	1	11,000.00	11,000.00
Network & PC Related Tools	1	3,000.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	26,299.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:

Information Technology

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

Department/Category	Financial Summary							Proposed Current Year Financing	
	5-Year Total		FY27	FY28	FY29	FY30	FY31	CIP	Prior YR Fund Bal
		Rollover							
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	
Network Upgrade/Redundancy	100,000		40,000	30,000		30,000		40,000	
County & SO Server Replacement, Software Licensing & Data Migration	60,000			60,000				-	
Data Storage Expansion	40,000			40,000				-	
E911 Server Replacement& Data Migration	50,000			25,000			25,000	-	
E911 Storage Replacement	40,000			40,000				-	
Aquatic Center Video Surveillance Upgrade	70,000	40,000			30,000			-	
Courthouse Video Surveillance System	50,000	20,000			30,000			-	
TOTAL	\$ 625,000	\$ 60,000	\$ 95,000	\$ 230,000	\$ 115,000	\$ 65,000	\$ 60,000	\$ 95,000	\$ -

Note: Vehicle to replace # 2107, a 2007 Ford Explorer with ~120,000 miles.

Account	2024 - 2025	2025 - 2026	2/28/2026	2025 - 2026		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Remaining	Requested	Recommended	Approved
Fund: 100 General Fund								
Department: 160 Information Technology								
100-160-511601 Salary Full Time	373,218.00	458,344.00	270,356.00		41	466,253.00		
100-160-511611 Employee Group Insurance	87,317.00	104,050.00	41,728.00		60	104,091.00		
100-160-511612 Employee Retirement	10,507.00	14,039.00	2,612.00		81	14,039.00		
100-160-511617 Payroll Tax Fica	27,689.00	35,581.00	20,248.00		43	20,913.00		
100-160-511630 Workers Comp	1,056.00	1,256.00			100	738.00		
100-160-511667 Vision Insurance	335.00	455.00	270.00		41	455.00		
100-160-511668 Dental Insurance	1,375.00	1,880.00	1,157.00		38	1,955.00		
100-160-511673 Overtime	2,226.00		1,489.00					
100-160-521606 Telephone	3,195.00	4,104.00	2,214.00		46	4,409.00		
100-160-521616 Travel Expense	4,670.00	3,000.00	1,498.00		50	3,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	2025 - 2026		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Remaining	Requested	Recommended	Approved
100-160-521639 Vehicle Parts/Repairs/Maintenance	479.00	300.00	738.00		-146	300.00		
100-160-521641 Postage	1.00		9.00					
100-160-521645 Training/Conferences	1,897.00	1,500.00	1,066.00		29	1,500.00		
100-160-521647 Dues/Subscriptions	13,300.00	13,400.00	998.00		93	1,448.00		
100-160-521649 Non Vehicle Parts/Repairs/Mainten...	4,566.00	3,800.00	2,340.00		38	3,800.00		
100-160-521652 Contracted Services	560,821.00	566,690.00	316,637.00		44	574,362.00		
100-160-521653 Internet	494.00	456.00	266.00		42	2,016.00		
100-160-521655 Financial Software	54,340.00	47,221.00	25,306.00		46	47,885.00		
100-160-521676 Lease Payments	1,120.00							
100-160-531631 Gas/Oil	1,363.00	1,400.00	649.00		54	1,400.00		
100-160-531632 Tires/Tubes	519.00	300.00	439.00		-46	300.00		
100-160-531642 Supplies	667.00	600.00	121.00		80	600.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	2025 - 2026		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Remaining	Requested	Recommended	Approved
100-160-531660 Small Equip Under 5,000	22,273.00	26,240.00	41,401.00		-58	26,299.00		
Total	\$1,173,428.00	\$1,284,616.00	\$731,542.00			\$1,275,763.00		
Report Total Expenditure	\$1,173,428.00	\$1,284,616.00	\$731,542.00			\$1,275,763.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	374
DEPARTMENT NAME		CONTACT PERSON	
Animal Control		Madi Nix	
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 621,790	
511673	Overtime	23,100	
521201	Veterinary Services	237,790	
521606	Telephone	3,026	
521607	Advertising	1,000	
521616	Travel Expense	4,900	
521639	Vehicle Parts/Repairs/Maintenance	11,580	
521641	Postage	483	
521645	Training/Conferences	3,800	
521647	Dues	300	
521649	Non Vehicle Parts/Repairs/Maintenan	10,000	
521652	Contracted Services	8,084	
521672	Waste Disposal	2,100	
523600	Bank Fees	250	
523800	Licenses	635	
531609	Uniforms	8,208	
531615	Utilities	14,000	
531631	Gas/Oil	34,400	
531632	Tires/Tubes	6,000	
531642	Supplies	25,597	
531643	Veterinary Supplies	102,289	
531660	Small Equip Under 5,000	5,050	
531700	Special Programs	19,875	
531705	Community Outreach	19,500	
	Operating Expenses Total	\$518,868	
GRAND TOTAL		\$1,163,758	

# FT Employees			
FY26:	8	FY25:	8

FY26 Budget		FY25 Actual	
554,462	12%	545,676	14%
11,000	110%	12,518	85%
95,000	150%	81,093	193%
3,387	-11%	3,509	-14%
-	-	1,000	0%
500	880%	332	1376%
5,000	132%	5,461	112%
415	16%	103	369%
2,125	79%	1,200	217%
275	9%	200	50%
2,500	300%	1,132	783%
7,934	2%	4,697	72%
2,160	-3%	1,980	6%
250	0%	508	-51%
800	-21%	600	6%
3,000	174%	3,089	166%
10,000	40%	11,705	20%
15,000	129%	16,004	115%
700	757%	3,746	60%
15,000	71%	12,675	102%
50,000	105%	57,155	79%
-	-	3,091	63%
-	-	10,339	92%
10,000	95%	5,099	282%
224,046	132%	224,718	131%
789,508	47%	782,912	49%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACO After Hours on Call	730	\$ 30.00	\$ 21,900.00
Animal Shelter Staff	50	24.00	1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
*ACO average two hours day On Call Response	0	-	-
	0	-	-
TOTAL		\$	23,100.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521201	ACCOUNT NAME Veterinary Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Shelter Dog Spay / Neuter	800	\$175.00	\$ 140,000.00
Shelter Cat Spay / Neuter	800	90	72,000.00
Dr. Rob "House Call"	24	100	2,400.00
Euthanasia	50	125	6,250.00
X-rays	20	400	8,000.00
CVI	20	60	1,200.00
Health Certificates	24	60	1,440.00
Vet Exams	20	75	1,500.00
Misc. Surgery (Amputation, Enucleation Prolapse)	10	500	5,000.00
		-	-
		-	-
*Determined by previous year intake/outcome numbers and statistics		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
TOTAL		\$	237,790.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
ACO Cell Phone Monthly		12	\$50.44
ACO Cell Phone Monthly		12	50.44
ACO Cell Phone Monthly		12	50.44
ACO Cell Phone Monthly		12	50.44
ACO Cell Phone Monthly		12	50.44
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 3,026.40
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Misc Adv	1	250	\$ 250.00
School / Education Programs	1	250	250.00
Special Events	1	250	250.00
Festivals / Parades	1	250	250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



PAGE 1 OF 1



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Misc PRM (10 vehicles)	10	\$1,000.00	\$10,000.00
Transport Van Oil Change	6	\$80.00	480
ACO Truck Oil Changes X4	12	50	600
Misc Vehicles X5	10	50	500
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	11,580.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Stamps for Thank You Letters (Donations)	300	\$0.78	\$195.00
Certified Letters (ACO Barking Letter)	24	12	288
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	483.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACO Training CE Credits Required Annually/ New Certification	5	\$550.00	\$2,750.00
CE Hours Shelter Staff	8	100	800
Wildlife Handling/ Rehab Certificaiton	1	250	250
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,800.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
National Animal Control Association Agency Dues	1	\$175.00	\$175.00
National Animal Control Association Individual Dues	5	25	125
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Duct Tape & Zip Ties to hold the building together	1	\$10,000.00	\$10,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual	1	\$6,484.00	\$6,484.00
- Annual	1	1,600.00	1,600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,084.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management	12	\$150.00	\$1,800.00
Overage Fee	6	50	300
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 523600	ACCOUNT NAME Bank Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Returned Checks etc.	1	\$250.00	\$ 250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	250.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 523800	ACCOUNT NAME Licenses	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GA Dept of Agriculture License Annual	1	\$400.00	\$ 400.00
CT Import License Annual	1	200	200.00
PA Import License Annual	1	35	35.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	635.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACO / Shelter SS T-Shirt	75	\$15.50	\$ 1,162.50
ACO / Shelter LS T-Shirt	45	16	720.00
ACO / Shelter Hoodie	24	25	600.00
Volunteer SS T-Shirt	30	15.5	465.00
Volunteer LS T-Shirt	25	16	400.00
Volunteer Hoodie	20	25	500.00
Aco Hats & Beanies	8	15	120.00
Rain Gear Aco	4	40	160.00
ACO Gloves	4	20	80.00
Duty Belt with attachments	5	250	1,250.00
Boots	10	125	1,250.00
ACO Court Attire	10	150	1,500.00
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
TOTAL		\$	8,207.50
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
HEMC	12	\$800.00	\$ 9,600.00
City of Clarkesville Water	12	200	2,400.00
LP Gas Annual	1	2,000.00	2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	14,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



PAGE 1 OF 1





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACO Truck #7433	1	\$ 600.00	\$ 600.00
ACO Truck #7428	1	600.00	600.00
ACO Truck #7427	1	600.00	600.00
ACO Truck #7423	1	600.00	600.00
Pickup Truck #1	1	600.00	600.00
Pickup Truck #2	1	600.00	600.00
Van #1	1	600.00	600.00
Van #2	1	600.00	600.00
Transport Van	1	600.00	600.00
Spay/Neuter	1	600.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Copy Paper Animal Control	24	\$ 50.00	\$ 1,200.00
Animal Enrichment	1	500.00	500.00
RESCUE Disinfect Concentrate 55 Gal Drum	4	181.00	724.00
Kennel Cleanine Equipment (Hose, Sprayer, Squeegee)	1	2,800.00	2,800.00
Litter Trays	30,000	0.41	12,300.00
Disposable Food Bowl	30,000	0.10	3,000.00
To Go Cat Carrier	300	5.04	1,512.00
Sharps Container	4	15.35	61.40
Rabies Tags	2	150.00	300.00
Copy Paper Animal Shelter	24	50.00	1,200.00
Misc Office Supplies AC	1	1,000.00	1,000.00
Misc Office Supplies AS	1	1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	25,597.40
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531643	ACCOUNT NAME Veterinary Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Bordetella Vaccine - Dogs	1000	\$4.50	\$ 4,500.00
DHLPP Vaccine - Dogs	2500	4.75	11,875.00
FVRCP Vaccine - Cats	2500	3.1	7,750.00
Rabies Vaccines	2500	2.25	5,625.00
Syringe/Needle Combo 1 ML	2219	0.25	554.75
Syringe/Needle Combo 3 ML	7813	0.2	1,562.60
Feline Combo Test	1063	22	23,386.00
Canine Heartworm Test	1156	6	6,936.00
Parvo Test	25	20	500.00
Heartworm Treatment	10	250	2,500.00
Antibiotics	1	5,600.00	5,600.00
Antifungal	1	1,000.00	1,000.00
Dewormer / G.I.	1	5,500.00	5,500.00
Internal / External Parasite	1	20,000.00	20,000.00
Misc. Medication / Supplies	1	5,000.00	5,000.00
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	102,289.35
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cat Trap	10	\$75.00	\$750.00
Misc	1	2,000.00	2,000.00
Dog Trap with shipping	2	1,000.00	2,000.00
Feral Boxes	4	75	300
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,050.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531700	ACCOUNT NAME Special Programs	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Public Dog Spay/Neuter	75	\$175.00	\$13,125.00
Public Cat Spay/Neuter	75	90	6,750.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
Our Goal is to create program that becomes "self sufficient" with a county "match" annually.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	19,875.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 374	
DEPARTMENT NAME Animal Control		CONTACT PERSON Madi Nix	
ACCOUNT NO. 531705	ACCOUNT NAME Community Outreach	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Free Community Pet Clinic	2	\$7,000.00	\$ 14,000.00
Straw (freezing temperatures)	50	9	450.00
Microchips for Residential Pets	250	7	1,750.00
Microchips for Free Community Pet Clinic	300	7	2,100.00
Syringes for Free Petco Vaccines	1000	0.2	200.00
ID Tags for Public	200	5	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	19,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



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

REQUEST TYPE: NEW PART-TIME POSITION

374	Animal Care & Control
Department #	Department Name
Intake Coordinator	1
Requested Position Title	Priority #

ADDITIONAL PERSONNEL COST CALCULATION

<i>New Position</i>	
\$16.00	Hourly Rate
28	Hrs/Week (not to exceed 28)
\$23,296.00	
1,782.14	FICA
198.02	W/C
\$25,276.16	Total Additional Personnel Costs

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

This will NOT be needed until the Department moves into the new Animal Shelter. The new facility will have two separate areas for Intakes and Outcomes. This position would be responsible for the main tasks in customer service related to in-taking animals from the public. HCACC Intakes a total of approx 250 animals a month.

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

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

Animal Control

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

Department/Category	Financial Summary								Proposed Current Year Financing	
	5-Year Total	Rollover	FY27	FY28	FY29	FY30	FY31		SPLOST	CIP
Replacement Trucks (7423)	\$ 320,000	\$ -	\$ 120,000	\$ 60,000		\$ 140,000			\$ -	\$ 120,000
Replacement Transport Vehicle	75,000				75,000				-	-
New Animal Control Facility	5,000,000		5,000,000						5,000,000	-
TOTAL	\$ 5,395,000	\$ -	\$ 5,120,000	\$ 60,000	\$ 75,000	\$ 140,000	\$ -		\$ 5,000,000	\$ 120,000

Note: Truck to replace #7423, a 2008 Ford F250 with ~244,000 miles.

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 374 Animal Care & Control								
Department: 374 Animal Care & Control								
100-374-511601 Salary Full Time	326,542.00	346,634.00	210,328.00		1	350,709.00		
100-374-511603 Salary Part-Time	76,553.00	40,976.00	49,060.00		141	98,810.00		
100-374-511611 Employee Group Insurance	98,228.00	118,453.00	41,517.00		0	118,440.00		
100-374-511612 Employee Retirement	8,042.00	13,438.00	1,138.00			13,438.00		
100-374-511617 Payroll Tax Fica	30,651.00	29,261.00	19,771.00		18	34,388.00		
100-374-511630 Workers Comp	3,313.00	3,031.00			19	3,595.00		
100-374-511667 Vision Insurance	460.00	520.00	275.00		-13	455.00		
100-374-511668 Dental Insurance	1,887.00	2,149.00	1,179.00		-9	1,955.00		
100-374-511673 Overtime	12,518.00	11,000.00	8,050.00		110	23,100.00		
100-374-521201 Veterinary Services	81,093.00	95,000.00	50,992.00		150	237,790.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-374-521606 Telephone	3,509.00	3,387.00	1,600.00		-11	3,026.00		
100-374-521607 Advertising	1,000.00					1,000.00		
100-374-521616 Travel Expense	332.00	500.00	70.00		880	4,900.00		
100-374-521639 Vehicle Parts/Repairs/Maintenance	5,461.00	5,000.00	14,266.00		132	11,580.00		
100-374-521641 Postage	103.00	415.00	110.00		16	483.00		
100-374-521645 Training/Conferences	1,200.00	2,125.00			79	3,800.00		
100-374-521647 Dues	200.00	275.00	175.00		9	300.00		
100-374-521649 Non Vehicle Parts/Repairs/Mainten...	1,132.00	2,500.00	295.00		300	10,000.00		
100-374-521652 Contracted Services	4,697.00	7,934.00	7,814.00		2	8,084.00		
100-374-521672 Waste Disposal	1,980.00	2,160.00	1,440.00		-3	2,100.00		
100-374-523600 Bank Fees	508.00	250.00	49.00			250.00		
100-374-523800 Licenses	600.00	800.00	400.00		-21	635.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-374-531609 Uniforms/Protective Clothing	3,089.00	3,000.00			174	8,208.00		
100-374-531615 Utilities	11,705.00	10,000.00	7,263.00		40	14,000.00		
100-374-531631 Gas/Oil	16,004.00	15,000.00	8,125.00		129	34,400.00		
100-374-531632 Tires/Tubes	3,746.00	700.00			757	6,000.00		
100-374-531642 Supplies	12,675.00	15,000.00	12,718.00		71	25,597.00		
100-374-531643 Veterinary Supplies	57,155.00	50,000.00	21,868.00		105	102,289.00		
100-374-531660 Small Equip Under 5,000	3,091.00		574.00			5,050.00		
100-374-531700 Special Programs	10,339.00					19,875.00		
100-374-531705 Community Outreach Program	5,099.00	10,000.00	5,103.00		95	19,500.00		
100-374-541670 Capital Expenditures	6,244.00							
100-374-542210 Vehicles	75,500.00							
Total	\$864,656.00	\$789,508.00	\$464,180.00			\$1,163,757.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Report Total Expenditure	\$864,656.00	\$789,508.00	\$464,180.00			\$1,163,757.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	385
DEPARTMENT NAME			CONTACT PERSON
EMA			Melanie Bellinger
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 142,128	
521606	Telephone	6,689	
521616	Travel Expense	3,614	
521639	Vehicle Parts/Repairs/Maintenance	750	
521645	Training/Conferences	2,050	
521647	Dues	175	
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	\$36,258	
GRAND TOTAL		\$178,386	

# FT Employees			
FY26:	1	FY25:	1

FY26 Budget		FY25 Actual	
137,163	4%	146,825	-3%
4,500	49%	4,556	47%
500	623%	1,309	176%
250	200%	205	266%
1,000	105%	739	177%
75	133%	50	250%
500	0%	464	8%
-	-	2,532	-61%
800	25%	988	1%
1,800	0%	1,566	15%
22,000	-32%	5,715	162%
800	88%	1,076	39%
200	200%	-	-
600	83%	562	96%
	-	986	-49%
33,025	10%	20,748	75%
170,188	5%	167,573	6%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Windstream - 2 lines	12	\$ 313.47	\$ 3,761.64
Cellphone Stipend for EMA Director (Cost Per Month)	12	60.00	720.00
Cellphone Stipend for EMA Assistant Director (Cost Per Month)	12	45.00	540.00
Cellphone Stipend for Radio Administrator (Cost Per Month)	12	60.00	720.00
Unexpected expenses (i.e. increase in prices)	1	947.48	947.48
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,689.12
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 521616	ACCOUNT NAME Travel	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Per Diems for Conferences in Spring and Fall (estimate per individual)	4	\$ 215.00	\$ 860.00
Area 1 Meeting (Hosting- Meals)	1	700.00	700.00
Travel Expenses for Spring and Fall Conferences (estimage per person)	4	372.50	1,490.00
Other travel expenses such as parking fees, passes, etc	1	100.00	100.00
Gas for travel to general trainings and meetings (estimate per vehicle for total of 12 trips)	12	30.00	360.00
Unexpected Expenses (i.e. price increases)	1	104.00	104.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,614.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Parts / Repairs / Maintenance for 1 County Vehicles	1	\$ 550.00	550.00
County Vehicle for the Assistant EMA Director	0	-	-
Unexpected expenses	1	200.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	750.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Spring Emergency Management Conference (EMAG) in April	2	\$ 350.00	\$ 700.00
Emergency Management Fall Meeting	2	350.00	700.00
Rental Space to Host Area 1 Meeting	1	400.00	400.00
Unexpected Expenses (i.e. price increases)	1	250.00	250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,050.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
EMAG Dues- Director	1	\$ 50.00	\$ 50.00
EMAG Dues- Melanie	1	50.00	50.00
Unexpected Expenses (i.e. price increase)	1	75.00	75.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	175.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Safety Plus - Fie Extinguishers	6	\$ 26.40	\$ 158.40
	0	-	-
Unexpected expenses for EMA	1	341.60	341.60
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
			\$ -
	0	-	-
Unexpected expenses (i.e. increase in prices or need for EMA)	1	980.00	980.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	980.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Hot Spot- Director	12	\$ 38.01	\$ 456.12
Verizon Hot Spot- Assistant Director	12	38.01	456.12
	0	-	-
Unexpected expenses	1	87.76	87.76
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 521676	ACCOUNT NAME Lease Payments	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Norfolk Southern Railway- paid yearly	1	\$ 1,524.40	\$ 1,524.40
	0	-	-
Unexpected expenses- increase for services	1	275.60	275.60
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY

GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Habersham EMC - Sirens (Estimated Cost per Month) Varies based on usage	12	\$ 496.50	\$ 5,958.00
GA Power - Sirens (Estimated Cost per Month) Varies based on usage	12	586.40	7,036.80
Town of Mt. Airy-Water for 911 Center (Estimated Cost per Month) Varies based on usage	12	38.21	458.52
Unexpected Expenses i.e. raise in utility prices	1	1,546.68	1,546.68
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fuel for Assistant Director Vehicle (Average cost per month)	12	\$ 105.75	\$ 1,269.00
	0	-	-
Unexpected Expenses i.e. raise in fuel prices	1	231.00	231.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Tires/Tubes/Alignment for EMA Assistant Director Vehicle	1	\$ 600.00	\$ 600.00
			-
	0	-	-
Unexpected Expenses increase in prices	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Holcomb's Office Supplies - Varies by need (Estimated Cost per Month)	12	\$ 69.41	\$ 832.92
Chastain Janitorial - Supplies (Varies by need - Estimated Cost per Month)	12	18.58	222.96
	0	-	-
Unexpected expenses	1	44.12	44.12
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,100.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 385	
DEPARTMENT NAME EMA		CONTACT PERSON Melanie Bellinger	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Unexpected Expenses for Repairs or Needs of EMA	1	\$ 500.00	\$ 500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 385 Emergency Management								
Department: 385 Emergency Management								
100-385-511601 Salary Full Time	94,905.00	95,226.00	40,697.00		5	99,913.00		
100-385-511611 Employee Group Insurance	11,530.00	14,890.00	1,179.00		0	14,898.00		
100-385-511612 Employee Retirement	32,841.00	19,060.00	460.00			19,060.00		
100-385-511617 Payroll Tax Fica	7,218.00	7,392.00	3,098.00		3	7,643.00		
100-385-511630 Workers Comp		261.00			3	270.00		
100-385-511667 Vision Insurance	65.00	65.00	24.00			65.00		
100-385-511668 Dental Insurance	266.00	269.00	102.00		4	279.00		
100-385-521606 Telephone	4,556.00	4,500.00	2,381.00		49	6,689.00		
100-385-521607 Advertising	129.00							
100-385-521616 Travel Expense	1,309.00	500.00	706.00		623	3,614.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-385-521639 Vehicle Parts/Repairs/Maintenance	205.00	250.00	4.00		200	750.00		
100-385-521645 Training/Conferences	739.00	1,000.00	289.00		105	2,050.00		
100-385-521647 Dues	50.00	75.00	50.00		133	175.00		
100-385-521649 Non Vehicle Parts/Repairs/Mainten...	464.00	500.00				500.00		
100-385-521652 Contracted Services	2,532.00					980.00		
100-385-521653 Internet	988.00	800.00	532.00		25	1,000.00		
100-385-521676 Lease Payments	1,566.00	1,800.00				1,800.00		
100-385-531615 Utilities	5,715.00	22,000.00	3,248.00		-32	15,000.00		
100-385-531631 Gas/Oil	1,076.00	800.00	563.00		88	1,500.00		
100-385-531632 Tires/Tubes		200.00			200	600.00		
100-385-531642 Supplies	562.00	600.00	104.00		83	1,100.00		
100-385-531660 Small Equip Under 5,000	986.00		339.00			500.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-385-541670			77,340.00					
Capital Expenditures								
Total	\$167,702.00	\$170,188.00	\$131,116.00			\$178,386.00		
Report Total Expenditure	\$167,702.00	\$170,188.00	\$131,116.00			\$178,386.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		215	390
DEPARTMENT NAME		CONTACT PERSON	
E911		Mealnie Bellinger	
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 1,836,665	
511634	PTSD Insurance	3,750	
511673	Overtime	100,000	
521606	Telephone	66,983	
521610	Liability Insurance	35,000	
521616	Travel Expense	18,740	
521639	Vehicle Parts/Repairs/Maintenance	1,600	
521645	Training/Conferences	9,750	
521647	Dues	2,200	
521649	Non Vehicle Parts/Repairs/Maintenan	10,975	
521652	Contracted Services	232,159	
521653	Internet	10,000	
521658	Rent Tower Property	162,742	
521672	Waste Disposal	1,500	
521675	Taxes Tower Property	150	
523600	Bank Fees	-	
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	60,000	
531659	Meetings With Meals	500	
531660	Small Equip Under 5,000	9,150	
	Capital Expenditures		
	Operating Expenses Total	\$732,348	
GRAND TOTAL		\$2,672,763	

# FT Employees			
FY26:	22	FY25:	22

FY26 Budget		FY25 Actual	
1,767,140	4%	1,584,800	16%
2,150	74%	1,619	132%
75,000	33%	117,923	-15%
55,000	22%	60,240	11%
28,000	25%	34,965	0%
5,000	275%	8,584	118%
1,500	7%	1,469	9%
3,000	225%	7,093	37%
2,000	10%	1,012	117%
3,000	266%	567	1836%
154,000	51%	107,629	116%
10,000	0%	7,076	41%
92,500	76%	66,768	144%
1,080	39%	990	52%
150	0%	81	85%
160	-100%	331	-100%
1,000	150%	1,033	142%
95,000	0%	57,830	64%
2,500	80%	2,938	53%
800	75%	603	132%
3,420	119%	5,951	26%
40,000	50%	7,872	662%
	-	464	8%
6,000	53%	4,996	83%
504,110	45%	378,492	93%
2,348,400	14%	2,082,834	28%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 511634	ACCOUNT NAME PTSD Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mandatory PTSD Insurance	2	\$ 1,875.00	\$ 3,750.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,750.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 511673	ACCOUNT NAME Overtime	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 100,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Windstream Phone Lines - 11 lines	12	\$ 4,136.00	\$ 49,632.00
Verizon PageGate - (Monthly Charge Varies based on usage)	12	530.00	6,360.00
Southern Linc Backup Phones/Radios (Monthly Charge)	12	60.00	720.00
Cellphone Stipend for 911 Director (Cost Per Month)	12	30.00	360.00
Cellphone Stipend for 911 Recorders Manager (Cost Per Month)	12	45.00	540.00
Cellphone Stipend for Radio Manager (Cost Per Month)	12	60.00	720.00
Verizon Emergency Cellphone Backups for Landlines (Monthly Charge)	12	530.00	6,360.00
Unexpected Expenses (i.e. price increases)	1	2,290.92	2,290.92
	0		-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	66,982.92
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	0	\$ -	\$ 35,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	35,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Required Travel and lodging for Basic Communication Certification Class	12	100.00	\$ 1,200.00
Per Diems for Required Basic Communications Class (Average Per Person for 1 week course)	12	340.00	4,080.00
Per Diem for P.O.S.T Classes and Trainings to maintain yearly certification hours (Average Cost per Person due to class timeframe varying)	20	160.00	3,200.00
Travel and lodging for POST Classes and trainings to maintain required POST training hours (Average Cost per Person - Amt of days and time frames differ)	20	160.00	3,200.00
Travel and lodging for APCO Classes and training to maintain required APCO training hours (Average Cost per Person - Amt of days and time frames differ)	20	150.00	3,000.00
Per Diem for APCO Classes and training to maintain required APCO yearly hours (Average Cost per Person - Amt of days for classes differ)	20	150.00	3,000.00
Unexpected Expenses (i.e. price increases)	1	1,060.00	1,060.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,740.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Parts / Repairs / Maintenance for 2 County Vehicles	2	\$800.00	\$ 1,600.00
County Vehicle for the 911 Director	0	-	-
County Vehicle for the Radio Manager	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,600.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Peace Officer Standards and Training (P.O.S.T.) Application for New Employees (Cost Per Application)		12	\$ 384.00
APCO Emergency Medical Dispatch (EMD) Certification Required of all New Employees (Cost per person)		12	1,188.00
APCO EMD Recertification Required every 2 years per Employee (Cost per person)		30	1,050.00
APCO Certified EMD Instructor Recertification Required every 2 years (Cost per person)		2	200.00
APCO Certified EMD Manager Required every 2 years (Cost per person)		1	35.00
APCO Communication Center Supervisor Certification Required every 2 years (Cost per person)		2	70.00
APCO Certified Training Officer (CTO) Recertification Required every 2 years (Cost per person)		4	140.00
APCO Certified Training Officer (CTO) Instructor Recertification Required every 2 years (Cost per person)		1	100.00
American Heart Association CPR Recertification Required every 2 years (Cost per person)		15	135.00
American Heart Association CPR Instructor Recertification Required every 2 years (Cost per person)		1	15.00
Other Trainings such as Lunch and Learns, Crisis Intervention, GCIC, Leader.Gov, etc. as needed and available in area		5	500.00
Association of Public Safety Communications Officials (APCO) National Yearly Conference (Estimated Cost per Attendee)		4	2,780.00
Georgia Emergency Communications Spring Conference (Estimated Cost Per Attendee)		4	700.00
Emergency Management Yearly Conference (EMAG) (Estimated Cost Per Attendee)		2	700.00
Georgia Crime Information Center (GCIC) Terminal Agency Coordinator (TAC) Conference (Estimated Cost per Attendee)		2	670.00
Unexpected Expenses		1	1,083.00
TOTAL		\$	9,750.00
For Budget Review Committee Use ONLY		RECOMMENDED: \$	
		REVISED: \$	DATE REVISED:
		ADOPTED: \$	DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Association of Public Safety Communications Officials (APCO) Yearly Membership	0	\$ -	\$ -
GA Chapter - Group Membership (Yearly Cost)	1	1,861.00	1,861.00
Renew Notary Public	2	100.00	200.00
Unexpected Expenses i.e. Increase in fees	1	139.00	139.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Replacement Headsets	10	\$ 150.00	\$ 1,500.00
Replacement battery packs for radio headsets	5	275.00	1,375.00
Replacement Push to Talk Headset Base (JPL Scout Headset System)	5	700.00	3,500.00
Training Cords	5	40.00	200.00
WinSupply Commercial - Electrician	1	1,900.00	1,900.00
For Phone / Computer Parts	1	2,000.00	2,000.00
Unexpected Expenses for the 911 Center	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,975.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
██████ - CodeRed Alert System (Yearly Fee)	1	\$ 13,381.69	\$ 13,381.69
Oh So Good Water - (Drinking Water for the 911 Center) - Cost based on usage monthly (Estimated Monthly Cost)	12	250.00	3,000.00
Parr Pro Hearing - Required Hearing Test for Potential New Employees (Cost per Test)	12	40.00	480.00
██████ - Recording System for Phone and Radio (Yearly Fee)	1	2,750.00	2,750.00
Lanugage Line - Cost based on usage (Estimated Monthly Cost)	12	150.00	1,800.00
██████ - 911 Trunk Lines (Monthly Charge)	12	6,655.00	79,860.00
J&T Service Center - Generator Maintenance (Quarterly Charge)	12	210.00	2,520.00
██████ - Guardian Tracking (Subscription per user)	30	90.17	2,705.10
Georgia Technology Authority - GCIC Access (Monthly Charge)	12	370.00	4,440.00
██████ Mobile (Yearly)	1	47,564.06	47,564.06
██████ - CAD Maintenance and Support (Yearly Charge)	1	48,600.00	48,600.00
██████ 911 Training Program (Yearly Cost Per User)	30	55.00	1,650.00
██████ - Service and Maintenance (Yearly Cost)	1	1,150.00	1,150.00
First Care of Habersham (Physicals- Cost per test)	12	75.00	900.00
The Northeast Georgian (Newspaper)	12	4.50	54.00
CI Radio Equipment / Maintenance Fee (Yearly Cost)	1	11,223.55	11,223.55
██████ Crisis Track (Yearly)	1	3,197.25	3,197.25
Unexpected Expenses (i.e. Price Increases)	1	6,882.88	6,882.88
			\$ 232,158.53
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Trailwave - Habersham EMC - For 911 Center (Monthly Charge)	12	\$ 538.00	\$ 6,456.00
Trailwave - Habersham EMC - For Tower Sites (Monthly Charge)	12	197.90	2,374.80
	0		-
Unexpected Expenses (i.e. raise in prices)	1	1,169.20	1,169.20
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 521658	ACCOUNT NAME Rent Tower Property	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
American Tower (Rent per Month)	8	\$ 2,880.00	\$ 23,040.00
American Tower (Rent per Month)	4	3,456.00	13,824.00
Larry Mize (Rent per Month)	12	1,470.00	17,640.00
Ethel Jones (Paid Quarterly)	9	4,250.00	38,250.00
Ethel Jones (Paid Quarterly)	3	4,500.00	13,500.00
Dr. Ralph Hayes (Rent per Month)	12	3,600.00	43,200.00
GA Power	12	400.00	4,800.00
Tallulah Falls Site	12	500.00	6,000.00
Unexpected Expenses (i.e. Increase in Rent)	1	2,488.00	2,488.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	162,742.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management (Cost per Month)	12	\$ 90.00	\$ 1,080.00
Unexpected Expense i.e. increase in cost / replace dumpster	1	420.00	420.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 521675	ACCOUNT NAME Taxes Tower Property	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Habersham Co. Tax Commissioner (Yearly)	1	\$ 84.01	\$ 84.01
Unexpected Expense i.e. increase in property tax	1	65.99	65.99
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	150.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
911 Uniform Shirts (Cost per Shirt) 6 Shirts per New Employee (3 Short Sleeve / 3 Long Sleeve)	72	\$ 25.00	\$ 1,800.00
Replacement Shirts	24	25.00	600.00
Unexpected Expenses (i.e. increase in price)	1	100.00	100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
GA Power -Tower Sites - Includes 911 Center and Jail Tower Site (Estimated Cost per Month) Varies based on Usage		12	\$ 5,310.00
HEMC-Tower Sites (Estimated Cost per Month) Varies based on usage		12	\$ 2,258.75
LP at Tower Sites includes new sites - Varies by usage		12	150.00
Unexpected Expenses i.e. raise in cost of utilities and 6 months of LP gas at sites being removed		1	2,375.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL		\$ 95,000.00	
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Fuel for 911 Director Vehicle (Average cost per month)	12	\$ 105.75	\$ 1,269.00
Fuel For Radio Manager Vehicle (Average cost per month)	12	211.50	2,538.00
Unexpected Expenses i.e. raise in fuel prices	1	693.00	693.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,500.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Tires & Alignment for Radio Manager Vehicle	1	\$ 800.00	\$ 800.00
Tires & Alignment for 911 Director Vehicle	1	600.00	600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,400.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Postage	12	\$ 35.00	\$ 420.00
Chastain Janitorial - Supplies (Varies by need - Estimated Cost per Month)	12	100.00	1,200.00
Holcomb's Office Supplies - Varies by need (Estimated Cost per Month)	12	150.00	1,800.00
Chairs for 911 Center	5	750.00	3,750.00
Unexpected Expenses (i.e. increase in prices or additional needs of 911 center supplies)	1	330.00	330.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 7,500.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 531652	ACCOUNT NAME Radio Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Parts Needed for New Radio System	1	\$ 43,536.00	\$ 43,536.00
Weather Siren (Maintanece)	1	10,000.00	10,000.00
Unexpected Expenses (i.e. Unexpected expenses)	1	6,464.00	6,464.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 60,000.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Area 1 Meeting	1	\$ 500.00	\$ 500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 215	DEPARTMENT NUMBER 390	
DEPARTMENT NAME E911		CONTACT PERSON Mealnie Bellinger	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Computers to replace laptops	2	\$ 950.00	
North Georgia Gate Company Replacement Motor)	1	4,050.00	4,050.00
Unexpected Expenses for Repairs or Needs of the 911 Center	1	5,100.00	5,100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	9,150.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



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

REQUEST TYPE: NEW FULL-TIME POSITION

215	911
Department #	Department Name
Training and Recruitment Coordinator	
Requested Position Title	Priority #

ADDITIONAL PERSONNEL COST CALCULATION

New Position	
\$54,683.20	Salary Requested (use midpoint of paygrade)
14,670.00	Health
131.24	Life
279.00	Dental
65.00	Vision
4,183.26	FICA
147.64	W/C
\$74,159.35	Total Additional Personnel Costs

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

Habersham County Central Communications (HCCC) is committed to upholding the highest standards of excellence, professionalism, and accountability in emergency communications. The creation of a Training and Recruitment Coordinator position is both a regulatory necessity and a strategic investment in workforce stability, operational efficiency, and long-term public safety outcomes for the citizens of Habersham County.

As of January 2024, the Georgia Peace Officer Standards and Training Council requires all 911 Communications Officers to complete annual continuing education and maintain Telephone CPR certification. These mandates are not optional. Failure to comply can result in loss of certification, operational disruption, and significant legal and financial liability to the county.

In addition to state requirements, personnel must obtain and maintain certifications through the Association of Public-Safety Communications Officials (APCO), including:

- APCO Emergency Medical Dispatch (EMD) Certification, which includes CPR training and is fundamental to our emergency medical call delivery system
- APCO P33 Training Program Certification
- Required coursework and compliance with Federal Emergency Management Agency (FEMA), Georgia Crime Information Center (GCIC), National Center for Missing & Exploited Children (NCMEC), and Quality Assurance standards

These certifications are legally required and directly tied to our ability to operate as a compliant 911 agency, deliver reliable emergency response, and protect the county from liability exposure. Each certification carries unique renewal cycles, documentation standards, audit requirements, and reporting obligations. Managing these complex and overlapping requirements demands centralized, consistent oversight. Currently, these responsibilities are divided among supervisory staff whose primary duty is managing daily emergency operations. As regulatory demands continue to increase, this decentralized approach is no longer sustainable and places the county at unnecessary risk.

The Training and Recruitment Coordinator will provide structured leadership and accountability by:

- Ensuring full compliance with all state-mandated training requirements
- Maintaining audit readiness and compliance reporting
- Developing and delivering continuing education programs in-house, reducing reliance on costly external vendors
- Reviewing training effectiveness and implementing quality assurance improvements
- Tracking and managing certification renewals, deadlines, and documentation
- Coordinating required training for both new and existing employees
- Research and vetting required outside educational training
- Coordinating with external agencies to monitor regulatory updates and implement changes

Beyond compliance, this position directly strengthens workforce stability and retention. Emergency communications is a high-stress profession with significant burnout risk. Consistent, high-quality training and clearly defined professional development pathways increase employee engagement, competence, and confidence. Supporting staff growth fosters a culture of professionalism and accountability, improves morale, and reduces costly turnover and overtime expenses.

This role also enhances recruitment and onboarding. In an increasingly competitive market for qualified 911 professionals, agencies that provide structured training programs and clear advancement opportunities are more attractive to candidates. The Coordinator will streamline onboarding, ensure new hires meet certification milestones efficiently, and strengthen recruitment outreach efforts.

By establishing this position, Habersham County will:

- Ensure regulatory compliance
- Reduce operational and legal risk
- Lower long-term financial exposure
- Improve recruitment and retention outcomes
- Strengthening overall emergency communications performance

The Training and Recruitment Coordinator is not an optional enhancement. It is an essential component of maintaining compliance, protecting the county from liability, and ensuring continued excellence in emergency service delivery to the citizens of Habersham County.

This request represents both a regulatory necessity and a proactive investment in the resilience, sustainability, and operational excellence of our emergency communications center.

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

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

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

Emergency Communications (E-911)

Project Management: E-911 Director
Service Type: Public Safety
Funding Source: Fund 215 - Emergency Communications Fund / SPLOST

Department/Category	Financial Summary					
	5-Year Total	FY27	FY28	FY29	FY30	FY31
Telephone System Replacement w ECaTS & Tx29-1-1 *Lease Purchase	\$ 555,420	\$ 111,084	\$ 111,084	\$ 111,084	\$ 111,084	\$ 111,084
AT&T ESInet - Next Generation 911 Core Routing Services	45,413	45,413				
Laptops for Viper & Power 911	40,000	40,000				
Replace Vehicle - Assistant Director	45,000	45,000				
Omega Key Card Entry	16,333	16,333				
Replace Vehicle - Radio Maintenance	50,000		50,000			
Replace Vehicle - Director	45,000		45,000			
TOTAL	\$ 797,166	\$ 257,830	\$ 206,084	\$ 111,084	\$ 111,084	\$ 111,084

Proposed Current Year Financing	
SPLOST	E911
	\$ 111,084
	45,413
	40,000
	45,000
	16,333
	-
	-
\$ -	\$ 257,830

Note: Vehicle to replace #2112, a 2010 Chevy Tahoe with ~197,000 miles.

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 390 E-911								
Department: 390 E-911								
215-390-511601 Salary Full Time	1,071,354.00	1,207,074.00	678,047.00		0	1,204,787.00		
215-390-511603 Salary Part Time	78,001.00	80,000.00	76,663.00		86	148,457.00		
215-390-511611 Employee Group Insurance	306,509.00	326,125.00	138,669.00		0	326,421.00		
215-390-511612 Employee Retirement	23,883.00	42,659.00	4,351.00			42,659.00		
215-390-511617 Payroll Tax Fica	93,099.00	98,645.00	60,169.00		5	103,523.00		
215-390-511630 Workers Compensation	3,913.00	3,482.00			5	3,654.00		
215-390-511634 Ptsd First Responder Insurance	1,619.00	2,150.00	3,576.00		74	3,750.00		
215-390-511667 Vision Insurance	1,257.00	1,365.00	843.00		-5	1,300.00		
215-390-511668 Dental Insurance	5,163.00	5,640.00	3,616.00		4	5,864.00		
215-390-511673 Overtime	117,923.00	75,000.00	70,272.00		33	100,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
215-390-521252 Legal Services			3,952.00					
215-390-521606 Telephone	60,240.00	55,000.00	26,740.00		22	66,983.00		
215-390-521607 Advertising	225.00							
215-390-521610 Liability Insurance	34,965.00	28,000.00	32,763.00		25	35,000.00		
215-390-521616 Travel Expense	8,584.00	5,000.00	2,657.00		275	18,740.00		
215-390-521639 Vehicle Parts/Repairs/Maintenance	1,469.00	1,500.00	2,538.00		7	1,600.00		
215-390-521641 Postage	25.00		136.00					
215-390-521645 Training/Conferences	7,093.00	3,000.00	1,744.00		225	9,750.00		
215-390-521647 Dues	1,012.00	2,000.00	1,012.00		10	2,200.00		
215-390-521649 Non Vehicle Parts/Repairs/Mainten...	567.00	3,000.00	2,170.00		266	10,975.00		
215-390-521652 Contracted Services	107,629.00	154,000.00	150,173.00		51	232,159.00		
215-390-521653 Internet	7,076.00	10,000.00	7,067.00			10,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
215-390-521658 Rent Tower Property	66,768.00	92,500.00	48,153.00		76	162,742.00		
215-390-521672 Waste Disposal	990.00	1,080.00	720.00		39	1,500.00		
215-390-521675 Taxes Paid Tower Property	81.00	150.00				150.00		
215-390-523600 Bank Fees	331.00	160.00	10.00		-100			
215-390-531609 Uniforms	1,033.00	1,000.00			150	2,500.00		
215-390-531615 Utilities	57,830.00	95,000.00	45,767.00			95,000.00		
215-390-531631 Gas/Oil	2,938.00	2,500.00	1,627.00		80	4,500.00		
215-390-531632 Tires/Tubes	603.00	800.00			75	1,400.00		
215-390-531642 Supplies	5,951.00	3,420.00	1,905.00		119	7,500.00		
215-390-531652 Radio Maintenance	7,872.00	40,000.00	12,143.00		50	60,000.00		
215-390-531659 Meetings With Meals	464.00					500.00		
215-390-531660 Small Equip Under 5,000	4,996.00	6,000.00	250.00		53	9,150.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
215-390-541670 Capital Expenditures	26,631.00	43,000.00	42,529.00		-100			
215-390-581200 Capital Lease Principal	26,561.00							
215-390-582200 Capital Lease Interest	4,512.00							
Total	\$2,139,167.00	\$2,389,250.00	\$1,420,262.00			\$2,672,764.00		
Report Total Expenditure	\$2,139,167.00	\$2,389,250.00	\$1,420,262.00			\$2,672,764.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 390 E-911								
Department: 390 E-911								
215-390-331350 Oem11-070Eq1		265,300.00				265,300.00		
215-390-341192 Reimbursements Municipalities	36,726.00	46,000.00				46,000.00		
215-390-341510 Other (Tape Fees & Reports)Income	1,176.00	1,300.00	632.00			1,300.00		
215-390-341580 E 9-1-1 Fees	686,602.00	800,000.00	307,308.00			800,000.00		
215-390-341585 Emerg Wireless -Cell Phone Sur	177,741.00	250,000.00	130,518.00			250,000.00		
215-390-371596 Donations	-1,300.00		500.00					
215-390-381535 Tower Rent		7,500.00				7,500.00		
215-390-381570 Other Revenue	22.00	7,600.00	135.00			7,600.00		
215-390-391505 Transfer In From General Funds	1,222,107.00	1,011,550.00	674,367.00			1,011,550.00		
215-390-391540 Debt Proceeds 911 Fund	16,095.00							

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
215-390-391560			14,200.00					
Sale Of Assets								
Total	\$2,139,169.00	\$2,389,250.00	\$1,127,660.00			\$2,389,250.00		
Report Total Revenue	\$2,139,169.00	\$2,389,250.00	\$1,127,660.00			\$2,389,250.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		209	395
DEPARTMENT NAME		CONTACT PERSON	
EMS		Jeffrey D. Adams	
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 3,939,550	
511634	PTSD Insurance	7,000	
511673	Overtime	292,362	
521606	Telephone	3,000	
521610	Liability Insurance	75,000	
521616	Travel Expense	5,500	
521639	Vehicle Parts/Repairs/Maintenance	64,800	
521641	Postage	125	
521645	Training/Conferences	26,500	
521647	Dues	1,425	
521649	Non Vehicle Parts/Repairs/Maintenan	18,200	
521652	Contracted Services	330,613	
521653	Internet	4,260	
521672	Waste Disposal	960	
523400	Certifications	6,113	
523600	Bank Fees	3,000	
531609	Uniforms	51,192	
531614	EMS Medical Supplies	89,700	
531615	Utilities	14,280	
531631	Gas/Oil	91,800	
531632	Tires/Tubes	18,000	
531642	Supplies	18,540	
531659	Meetings With Meals	2,100	
531660	Small Equip Under 5,000	70,900	
531695	Pharmaceuticals	22,200	
531700	Special Events	2,500	
531750	Paramedicine Program	3,600	
	Capital Expenditures		
	Operating Expenses Total	\$924,307	
GRAND TOTAL		\$5,163,219	

# FT Employees			
FY26: 43		FY25: 43	

FY26 Budget		FY25 Actual	
3,789,790	4%	3,394,374	16%
4,500	56%	3,348	109%
315,000	-7%	367,768	-21%
3,600	-17%	3,501	-14%
75,000	0%	72,279	4%
4,500	22%	2,610	111%
65,000	0%	54,435	19%
125	0%	52	140%
27,250	-3%	27,484	-4%
1,325	8%	1,145	24%
13,400	36%	12,336	48%
325,173	2%	291,554	13%
3,000	42%	7,763	-45%
960	0%	880	9%
6,383	-4%	12,208	-50%
3,000	0%	2,269	32%
28,000	83%	31,348	63%
85,000	6%	92,421	-3%
15,700	-9%	16,472	-13%
90,000	2%	97,398	-6%
15,000	20%	14,504	24%
14,000	32%	12,364	50%
1,500	40%	2,629	-20%
64,500	10%	8,667	718%
20,000	11%	17,167	29%
1,400	79%	2,250	11%
3,600	0%	9,539	-62%
867,416	7%	793,275	17%
4,976,706	4%	4,558,765	13%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511634	ACCOUNT NAME PTSD Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
PTSD Insurance - Mandated	1	\$ 7,000.00	\$ 7,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 7,000.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027		FUND NUMBER 209		DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS				CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511673		ACCOUNT NAME Overtime		PHONE NO. 0	
DETAILED JUSTIFICATION			UNIT QUANTITY	COST PER UNIT	TOTAL COST
Scheduled			1	\$73,046.00	\$ 73,046.00
Non-Scheduled			1	184,315.80	184,315.80
Unscheduled (covers staffing for FT VAC and Sick Time)			0	-	-
Need to increase PT budget - \$175,000			0	-	-
EMT Class			0	-	-
EMT	400 hr class		0	-	-
EMT Adjust	200 hr class	24 hrs/week - 16 weeks - OT staff	1	20,000.00	20,000.00
AEMT	200 hr class		0	-	-
		24 hrs/week - 10 weeks - OT staff	1	15,000.00	15,000.00
Staff completing either class will sign 30 month contract - approved by			0	-	-
County Attorney - A. Davis			0	-	-
Additional Instruction Hours			0	-	-
			0	-	-
Increasing the PT budget will enable the Non-Scheduled OT to decrease			0	-	-
as long as there are personnel available to work.			0	-	-
			0	-	-
			0	-	-
			0	-	-
TOTAL					\$ 292,361.80
<i>For Budget Review</i> <i>Committee Use</i> ONLY		RECOMMENDED: S			
		REVISED: S		DATE REVISED:	
		ADOPTED: S		DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Payroll Supplement	26	\$ 55.38	\$ 1,439.88
SouthernLinc	12	130.00	1,560.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,999.88
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Liability (Last Year)	1	\$ 75,000.00	\$ 75,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	75,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Jekyll Educators Conference	0	\$ -	\$ -
3 nights/2 rooms	1	2,200.00	2,200.00
	0	-	-
Leadership / Directors' Conference	0	-	-
3 nights/2 rooms	1	2,200.00	2,200.00
Misc	1	1,100.00	1,100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,500.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Frazer	12	\$ 150.00	\$ 1,800.00
Dealer	12	1,200.00	14,400.00
Cummins - Generator Repair Med Units	12	1,300.00	15,600.00
P Card	12	400.00	4,800.00
SHop	12	200.00	2,400.00
Misc	12	900.00	10,800.00
	0	-	-
Just In Case	1	15,000.00	15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	64,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
USPS	1	\$ 125.00	\$ 125.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	125.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Paramedic School - 3 students max	3	\$ 8,000.00	\$ 24,000.00
GEMSA Educators Conference	5	250.00	1,250.00
	0	-	-
GEMSA Leadership Conference	5	250.00	1,250.00
	0	-	-
	0	-	-
\$8000 includes tuition, clinical uniforms, textbooks,	0	-	-
licensing and testing fees.	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	26,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395		
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams		
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0		
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT	TOTAL COST
		0	\$ -	\$ -
NAEMT		1	225.00	225.00
GEMSA		80	15.00	1,200.00
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
		0	-	-
TOTAL			\$	1,425.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$			
	REVISED: \$		DATE REVISED:	
	ADOPTED: \$		DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Stryker Batteries LP15	10	\$ 600.00	\$ 6,000.00
Cardiotronix	12	400.00	4,800.00
Zoll - Ventilators	12	300.00	3,600.00
Misc	1	1,500.00	1,500.00
PCard	1	1,500.00	1,500.00
Paint Station 9 Upstairs	3	130.00	390.00
Paint Station 12 Interior	2	130.00	260.00
Paint Supplies	1	150.00	150.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027		FUND NUMBER 209		DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS				CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521652		ACCOUNT NAME Contracted Services		PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY		COST PER UNIT	TOTAL COST
Emergency Billing		1		\$ 160,000.00	\$ 160,000.00
[REDACTED]		1		13,263.57	13,263.57
[REDACTED]		1		1,875.00	1,875.00
AirGas - Oxygen		1		30,000.00	30,000.00
DCH-UPL		1		50,000.00	50,000.00
[REDACTED]		1		1,950.00	1,950.00
[REDACTED]		1		7,000.00	7,000.00
[REDACTED] Ventilator Service		1		4,000.00	4,000.00
Quench		12		142.50	1,710.00
Stryker Stretcher Maintenance		1		4,506.00	4,506.00
[REDACTED] Med Vault Subscription		1		721.00	721.00
Dr. [REDACTED]		12		1,000.00	12,000.00
IT - [REDACTED]		12		1,271.30	15,255.60
LeaderGov		1		4,000.00	4,000.00
[REDACTED] - Assets and Inventory		1		1,750.00	1,750.00
PCard		1		4,392.00	4,392.00
[REDACTED]		1		500.00	500.00
[REDACTED]		1		1,950.00	1,950.00
J&T Generators		1		2,000.00	2,000.00
A&E Garage Doors		1		4,500.00	4,500.00
Radio Subscription		55		168.00	9,240.00
TOTAL				\$	330,613.17
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>		RECOMMENDED: \$			
		REVISED: \$		DATE REVISED:	
		ADOPTED: \$		DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2026	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Trailwaves	12	\$ 125.00	\$ 1,500.00
Verizon	12	230.00	2,760.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,260.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste management	12	\$ 80.00	\$ 960.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	960.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 523400	ACCOUNT NAME Certifications	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Personnel License Renewal SOEMS	45	\$ 77.50	\$ 3,487.50
National Registry Renewal	45	25.00	1,125.00
AHA - BLS HCP	1	1,500.00	1,500.00
			-
	0	-	-
	0	-	-
Annual ambulance licensing was discontinued by the DHR.	0	-	-
Inspections and Service renewal continue	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,112.50
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 523600	ACCOUNT NAME Bank Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Bank Fees	1	\$ 3,000.00	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Employee Allowance (FT) 1.25 new	54	\$ 440.30	\$ 23,776.20
Annual Employee Allowance (PT) 1 new	43	220.15	9,466.45
Boots	41	100.00	4,100.00
Class A (FY26)	5	1,100.00	5,500.00
Jacket/Job Shirt/Pull-over	40	65.00	2,600.00
Rain Jacket - Max 10 per year	10	134.90	1,349.00
Class A (FY27)	4	1,100.00	4,400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	51,191.65
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531614	ACCOUNT NAME EMS Medical Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Henry Schein	12	\$ 6,000.00	\$ 72,000.00
Boundtree	12	900.00	10,800.00
Teleflex	12	300.00	3,600.00
P Card	12	100.00	1,200.00
Zoll	6	200.00	1,200.00
Misc	12	75.00	900.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	89,700.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
HEMC	12	\$ 660.00	\$ 7,920.00
LP	12	440.00	5,280.00
Clarksville Water	12	90.00	1,080.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	14,280.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel			\$ -
Gas	12	1,250.00	15,000.00
Diesel	12	3,000.00	36,000.00
WEX	12	3,400.00	40,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	91,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Pritchett	12	\$ 1,500.00	\$ 18,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Holcombs	12	\$ 87.50	\$ 1,050.00
PCard	12	990.00	11,880.00
Chastain	12	220.00	2,640.00
Lowes	12	110.00	1,320.00
Misc	12	137.50	1,650.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,540.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Command Staff Meetings	4	\$ 150.00	\$ 600.00
Professionals Recognition	1	500.00	500.00
Host Region 2 EMS Advisory Council	1	500.00	500.00
Jekyll Staff Dinner	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
PCard	12	\$ 275.00	\$ 3,300.00
Tablets for MDTs	6	2,750.00	16,500.00
Recliner Replacemnt	5	1,000.00	5,000.00
GETAC replacement laptop computers (Patient Care Reports)	5	3,300.00	16,500.00
	0	-	-
	0	-	-
	0	-	-
L3Harris Portable Radios	2	6,000.00	12,000.00
L3Harris Mobile Radios	2	8,000.00	16,000.00
	0	-	-
Replacement Office Chairs (Not for Desk)	2	200.00	400.00
Replacement Kitchen Table Chairs	8	150.00	1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	70,900.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531695	ACCOUNT NAME Pharmaceuticals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Pharmaceuticals	12	\$ 1,850.00	\$ 22,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	22,200.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Christmas Party	1	\$ 1,500.00	\$ 1,500.00
Awards Recognition / Graduation	1	1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 209	DEPARTMENT NUMBER 395	
DEPARTMENT NAME EMS		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531750	ACCOUNT NAME Paramedicine Program	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
PCard	12	\$ 300.00	\$ 3,600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,600.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



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

REQUEST TYPE: NEW FULL-TIME POSITION

395

Department #

Emergency Services

Department Name

Medic/FF

Requested Position Title

1

Priority #

ADDITIONAL PERSONNEL COST CALCULATION

New Position (each)

\$61,816.40	Salary Requested
14,670.00	Health
148.36	Life
279.00	Dental
65.00	Vision
4,728.95	FICA
1,570.14	W/C

\$83,277.85

Total Additional Personnel Costs x 3 Positions

\$249,833.55

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

Manning of Station 15. Having this position will enable HCES to put personnel (Paramedic and EMT) in the Macedonia Station, thereby reducing response times in Station 15's area as well as the Batesville. Staffing these trucks will allow for back up response to Station 9, 14, Clarkesville FD and Station 16. By staffing with a medic and EMT, both with FF certification, the crew will be able to respond in which apparatus is needed, med unit or engine. 6 months should be permitted to allow for training of personnel and renovations/modifications to Station 15. A full year's salary should be permitted to allow for training new personnel while these staff will be moved from current staff.

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

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

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
Computer	\$ -
Turn Out Gear (\$5,000 each)	\$ 15,000.00
Desk or Other Equipment	\$ -
Possible Desk Printer	\$ -
	\$ 15,000.00

Emergency Medical Services (EMS)

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

Department/Category	Financial Summary					
	5-Year Total	FY27	FY28	FY29	FY30	FY31
Replace Ambulance	\$ 650,000	\$ -	\$ 325,000	\$ -	\$ 325,000	\$ -
Remount Ambulance (1303)	1,375,000	275,000	275,000	275,000	275,000	275,000
General & Personal Protection Equipment Replacement	280,000	50,000	50,000	60,000	60,000	60,000
Captain Vehicle	75,000		75,000			
TOTAL	\$ 2,380,000	\$ 325,000	\$ 725,000	\$ 335,000	\$ 660,000	\$ 335,000

Proposed Current Year Financing	
EMS	
\$ -	
275,000	
50,000	
-	
\$ 325,000	\$ -

Note: Abulance to remount #1303, a 2021 Chevy 4500 with ~180,000 miles and ~10,000 engine hours.

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 395 Emergency Services								
Department: 395 Emergency Services								
209-395-511153 Salary Part Time Grant	10,479.00							
209-395-511154 Salary Grant	63,936.00							
209-395-511601 Salary Full Time	2,251,761.00	2,598,138.00	1,634,646.00			2,598,138.00		
209-395-511603 Salary Part Time	139,259.00	120,000.00	145,120.00		46	175,000.00		
209-395-511611 Employee Group Insurance	560,759.00	625,054.00	233,677.00		2	638,224.00		
209-395-511612 Employee Retirement	67,151.00	125,194.00	17,451.00			125,194.00		
209-395-511617 Payroll Fica Tax	209,015.00	222,684.00	154,955.00		-3	215,340.00		
209-395-511630 Workers Comp	81,078.00	85,645.00			-4	82,027.00		
209-395-511634 Ptsd First Responder Insurance	3,348.00	4,500.00	6,997.00		56	7,000.00		
209-395-511667 Vision Insurance	2,152.00	2,600.00	1,425.00		-13	2,275.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
209-395-511668 Dental Insurance	8,784.00	10,475.00	6,484.00		887	103,352.00		
209-395-511673 Overtime	367,768.00	315,000.00	278,891.00		-7	292,362.00		
209-395-521252 Legal Services			2,198.00					
209-395-521606 Telephone	3,501.00	3,600.00	1,906.00		-17	3,000.00		
209-395-521610 Liability Insurance	72,279.00	75,000.00	72,905.00			75,000.00		
209-395-521616 Travel Expense	2,610.00	4,500.00	4,288.00		22	5,500.00		
209-395-521639 Vehicle Parts/Repairs/Maintenance	54,435.00	65,000.00	30,783.00		0	64,800.00		
209-395-521641 Postage	52.00	125.00				125.00		
209-395-521645 Training/Conferences	27,484.00	27,250.00	9,046.00		-3	26,500.00		
209-395-521647 Dues	1,145.00	1,325.00	5.00		8	1,425.00		
209-395-521649 Non Vehicle Parts/Repairs/Mainten...	12,336.00	13,400.00	8,322.00		36	18,200.00		
209-395-521652 Contracted Services	291,554.00	325,173.00	124,709.00		2	330,613.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
209-395-521653 Internet	7,763.00	3,000.00	2,724.00		42	4,260.00		
209-395-521672 Waste Disposal	880.00	960.00	508.00			960.00		
209-395-523401 Certifications	12,208.00	6,383.00	4,095.00		-4	6,113.00		
209-395-523600 Bank Fees	2,269.00	3,000.00	24.00			3,000.00		
209-395-531609 Uniforms/Protective Clothing	31,348.00	28,000.00	29,522.00		83	51,192.00		
209-395-531614 Ems Medical Supplies	92,421.00	85,000.00	51,790.00		6	89,700.00		
209-395-531615 Utilities	16,472.00	15,700.00	9,094.00		-9	14,280.00		
209-395-531631 Gas/Oil	97,398.00	90,000.00	57,412.00		2	91,800.00		
209-395-531632 Tires/Tubes	14,504.00	15,000.00	18,214.00		20	18,000.00		
209-395-531642 Supplies	12,364.00	14,000.00	11,942.00		32	18,540.00		
209-395-531659 Meetings With Meals	2,629.00	1,500.00	1,065.00		40	2,100.00		
209-395-531660 Small Equip Under 5,000	8,667.00	64,500.00	33,598.00		10	70,900.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
209-395-531695 Pharmaceuticals	17,167.00	20,000.00	12,194.00		11	22,200.00		
209-395-531700 Special Events	2,250.00	1,400.00	2,485.00		79	2,500.00		
209-395-531750 Paramedicine Program	9,539.00	3,600.00	7,114.00			3,600.00		
209-395-541670 Capital Expenditures		15,000.00			-100			
209-395-542210 Vehicles		325,000.00	265,124.00		-100			
Total	\$4,558,765.00	\$5,316,706.00	\$3,240,713.00			\$5,163,220.00		
Report Total Expenditure	\$4,558,765.00	\$5,316,706.00	\$3,240,713.00			\$5,163,220.00		

FY27 BUDGET REVENUE SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		209	395
DEPARTMENT NAME			CONTACT PERSON
EMS			Jeff Adams
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
311403 & 311404	EMS Billed Services	2,617,301	
331475	Grants		
331750	Paramedicine Program Contributions	3,600	
389003	Equipment Grant	10,000	
GRAND TOTAL		\$2,630,901	

FY26 Budget		FY25 Actual	
2,617,301	0%	2,547,878	3%
12,000	-100%	1,000	-100%
3,600	0%	9,539	-62%
10,000	0%	10,680	-6%
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
	-		-
2,642,901	0%	2,569,097	2%

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 125 Tax Commissioner								
Department: 125 Tax Commissioner								
209-125-311403	3,476.00		-6,559.00					
Real Property Tax Current								
Total	\$3,476.00		-\$6,559.00					
Department: 395 Emergency Services								
Department: 395 Emergency Services								
209-395-311403	2,456,200.00	2,492,301.00	1,388,427.00			2,492,301.00		
Ems Billed Services								
209-395-311404	91,678.00	125,000.00	46,159.00			125,000.00		
Other Ems Billed Services								
209-395-311405	2,277,265.00	2,580,205.00	2,386,148.00			2,580,205.00		
Property Tax								
209-395-311412	40,712.00	40,000.00	10,255.00			40,000.00		
Tax Mv/Mh								
209-395-311415	40,879.00	35,000.00	32,757.00			35,000.00		
Intangible Tax								
209-395-311520	17,182.00	15,000.00	13,166.00			15,000.00		
Transfer Tax								
209-395-331475	1,000.00	12,000.00	5,200.00			12,000.00		
Grant								
209-395-331750	9,539.00	3,600.00				3,600.00		
Paramedicine Program Contribution...								

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
209-395-381595 Misc Revenues	3,520.00		4,573.00					
209-395-389001 Sale Of Surplus	2,575.00							
209-395-389003 Equipment Grant	10,680.00	10,000.00	10,663.00			10,000.00		
209-395-389005 Paramedic School Reimbursement Ag...	5,505.00	3,600.00						
209-395-392200 Insurance Proceeds	7,581.00							
Total	\$4,964,316.00	\$5,316,706.00	\$3,897,348.00			\$5,313,106.00		
Report Total Revenue	\$4,967,792.00	\$5,316,706.00	\$3,890,789.00			\$5,313,106.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
GEORGIA | EST. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	384
DEPARTMENT NAME			CONTACT PERSON
Fire Dept			Jeffrey D. Adams
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 3,888,117	
511610	VFI Insurance	2,500	
511619	Pay Per Call For Vol Responders	18,000	
511634	PTSD Insurance	6,000	
511635	Firefighter Cancer Insurance	12,555	
511643	Firemans Fund	27,900	
511673	Overtime	273,855	
521606	Telephone	6,050	
521616	Travel Expense	5,806	
521639	Vehicle Parts/Repairs/Maintenance	127,209	
521641	Postage	3,000	
521645	Training/Conferences	3,700	
521647	Dues	465	
521649	Non Vehicle Parts/Repairs/Maintenan	10,975	
521652	Contracted Services	111,179	
521653	Internet	13,197	
521672	Waste Disposal	4,380	
523401	Certifications	1,420	
531609	Uniforms	50,553	
531614	HABSAR Materials	2,640	
531615	Utilities	64,680	
531631	Gas/Oil	55,980	
531632	Tires/Tubes	22,000	
531642	Supplies	27,800	
531659	Meetings With Meals	2,000	
531660	Small Equip Under 5,000	68,216	
531700	Special Events	10,918	
531750	Contribution Expenditures	-	
	Operating Expenses Total	\$592,168	
GRAND TOTAL		\$4,821,095	

# FT Employees			
FY26: 43		FY25: 43	

*Base FY27 is based on 49 due to Demorest Station

FY26 Budget		FY25 Actual	
3,438,349	13%	3,354,653	16%
2,479	1%	2,479	1%
15,000	20%	10,000	80%
2,800	114%	2,719	121%
12,200	3%	14,449	-13%
21,900	27%	20,175	38%
270,000	1%	358,253	-24%
6,000	1%	5,995	1%
1,500	287%	8,959	-35%
85,000	50%	104,653	22%
3,400	-12%	74	3954%
2,600	42%	8,220	-55%
500	-7%	234	99%
13,000	-16%	22,259	-51%
96,524	15%	81,593	36%
10,725	23%	8,004	65%
4,020	9%	3,685	19%
1,000	42%	190	647%
31,000	63%	25,802	96%
2,000	32%	-	-
50,000	29%	59,658	8%
70,000	-20%	72,815	-23%
19,087	15%	11,867	85%
28,900	-4%	32,695	-15%
1,000	100%	-	-
30,700	122%	8,536	699%
5,000	118%	6,899	58%
-	-	5,234	-100%
461,956	28%	467,372	27%
4,224,684	14%	4,230,100	14%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511610	ACCOUNT NAME VFI Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
VFIS Insurance	1	\$ 2,500.00	\$ 2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511619	ACCOUNT NAME Pay Per Call For Vol Responders	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Pay Per Call - Volunteers	1	\$ 18,000.00	\$ 18,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	18,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511634	ACCOUNT NAME PTSD Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
PTSD Insurance - Mandated	2	\$ 3,000.00	\$ 6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511635	ACCOUNT NAME Firefighters Cancer Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Firefighter Cancer Policy			
93 Firefighters (including Station 5 and requested positions)	93	135.00	12,555.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,555.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511643	ACCOUNT NAME Firemans Fund	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Georgia Firefighter Pension	93	\$ 300.00	\$ 27,900.00
This includes Station 5 staffing and 10 requested positions	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	27,900.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027		FUND NUMBER 100		DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept				CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 511673		ACCOUNT NAME Overtime		PHONE NO. 0	
DETAILED JUSTIFICATION				UNIT QUANTITY	COST PER UNIT
Scheduled				1	\$ 82,795.00
Unscheduled (covers staffing for FT VAC and Sick Time)				1	\$ 152,510.02
FF Instructors / Adjuncts / Testing Evaluators				0	-
FF1	400 hr class			0	-
FF2	200 hr class			0	-
AO	40 hr class			0	-
Aerial AO	40 hr class			0	-
Inst	40 hr class			0	-
Officer 1	40 hr class			0	-
Additional Instruction Hours				1250	30.84
				0	-
Need to increase PT budget - \$175,000				0	-
Increasing the PT budget will enable the Non-Scheduled OT to				0	-
decrease as long as there are personnel available to work.				0	-
				0	-
				0	-
				0	-
				0	-
				0	-
TOTAL					\$ 273,855.02
<i>For Budget Review</i> <i>Committee Use</i> ONLY			RECOMMENDED: \$		
			REVISED: \$		DATE REVISED:
			ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Payroll Supplement	26	\$ 62.31	\$ 1,620.06
Windstream	12	239.13	2,869.56
Station 15 and Station 9		-	-
SouthernLine	12	130.00	1,560.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,049.62
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
July Educators, Inspectors and Investigators Symposium (8/3-8/6)		\$ -	\$ -
To maintain certification	0	-	-
Lodging and Meals (Davey, McNally and Parker)	9	178.00	1,602.00
		-	-
9/8 - 10/9 - Fire Investigator Module 1 80hrs	10	178.00	1,780.00
Plans Examiner Class - Davey and Parker	8	178.00	1,424.00
	0	-	-
Misc	1	1,000.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,806.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
Fleet Maintenance		12	\$ 2,407.18
Brackett		12	3,643.10
Dealers		12	100.00
SAFE Industries - Anderson SC		2	5,000.00
Wireless Headsets		2	6,000.00
P Card		12	300.00
Anderson Windshield		12	75.00
		0	-
		0	-
Repair of 2010 Rosenbauer (est)		1	25,000.00
		0	-
Annual Aerial Truck Inspection and Certification - Mandatory		1	1,906.00
3rd party quoted through Fireline.		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 127,209.36
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Tax Bill Mail Out Bulletin (ISO)	1	\$ 3,000.00	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Textbooks -	12	\$ 125.00	\$ 1,500.00
Conference Fees	4	250.00	1,000.00
LP Gas for Live Fire	2	100.00	200.00
Asbestos Inspection	2	500.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,700.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
NPFA	1	\$ 225.00	\$ 225.00
Newspaper	1	45.00	45.00
IAFC Chief Officer	1	195.00	195.00
			-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	465.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521649	ACCOUNT NAME Non Vehicle Parts/Repairs/Maintenan	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Habersham Hardware	1	\$ 500.00	\$ 500.00
Lowes	2	1,000.00	2,000.00
Paint Station 9 Bay	4	125.00	500.00
Paint Station 9 Upstairs	3	125.00	375.00
Paint Station 12 Interior	2	125.00	250.00
Paint Supplies	1	150.00	150.00
Pressure wash 17, 11, 12, 16, 9	7	600.00	4,200.00
Appliances	4	750.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,975.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
██████████	1	\$ 13,263.57	\$ 13,263.57
Quench Water	12	145.00	1,740.00
Dragger SCBA Maintenance	1	21,000.00	21,000.00
PCard Adams	1	2,750.00	2,750.00
PCard Davey	1	2,750.00	2,750.00
NFPA Subscription	1	1,345.00	1,345.00
██████████	1	1,900.00	1,900.00
Training Facility Baldwin	1	1,500.00	1,500.00
Safety Plus - Fire Extinguisher Service	1	1,000.00	1,000.00
J&T Generator	1	4,000.00	4,000.00
A&E Garage Door Service and Repair	1	4,500.00	4,500.00
B&T Cascade - Refill Station Inspection	1	2,250.00	2,250.00
United Safety - Gas Monitor Calibration	1	800.00	800.00
Pest Control	1	1,250.00	1,250.00
Lexipol Standardized SOPs Policy/Training/Wellness	1	24,000.00	24,000.00
██████████ - Assets and Inventory	1	2,750.00	2,750.00
██████████ - Validation	1	1,040.15	1,040.15
Leadership Training	1	4,000.00	4,000.00
HULU	12	175.00	2,100.00
Subscriptions - Radios	55	168.00	9,240.00
HydroTest SCBA Bottles	1	8,000.00	8,000.00
TOTAL		\$	111,178.72
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Trailwaves	12	\$ 659.64	\$ 7,915.68
Verizon - Apparatus Connectivity	12	364.12	4,369.44
Apparatus Connectivity - Verizon - MDTs			-
Added connectivity for E5 and Ladder 9 in FY26	12	76.02	912.24
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	13,197.36
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 521672	ACCOUNT NAME Waste Disposal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Waste Management	12	\$ 365.00	\$ 4,380.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,380.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 523401	ACCOUNT NAME Certifications	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
First Care of Habersham - SFC	12	\$ 75.00	\$ 900.00
AHA Certifications	52	10.00	520.00
	0	-	-
			-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,420.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531609	ACCOUNT NAME Uniforms	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Annual Employee Allowance (FT) 1.25 new	58	\$ 440.30	\$ 25,537.40
Annual Employee Allowance (PT) 1 new	15	220.15	3,302.25
Boots	47	100.00	4,700.00
Class A	7	982.50	6,877.50
T Shirts	1	4,400.00	4,400.00
Jacket/Pullover/Job Shirt	25	63.49	1,587.25
Rain Jacket (Max 10/year)	10	134.90	1,349.00
Hats	1	2,800.00	2,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
FY26 Uniform budget was severely cut. With the addition of new	0	-	-
staff, it is necessary to have the funding available to put them	0	-	-
in professional uniforms.	0	-	-
	0	-	-
TOTAL		\$	50,553.40
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531614	ACCOUNT NAME HABSAR Materials	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Replacement Rope needed for E5 and L9	1200	\$ 2.20	\$ 2,640.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,640.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
HEMC	12	\$ 3,850.00	\$ 46,200.00
City of Demorest	12	880.00	10,560.00
LP Service	12	660.00	7,920.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	64,680.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Fuel - Diesel	12	\$ 2,200.00	\$ 26,400.00
County Fuel - Gas	12	770.00	9,240.00
WEX	12	400.00	4,800.00
PCard	12	45.00	540.00
PCard figures taken off and added to above	0	-	-
	0	-	-
Just in Case	1	15,000.00	15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	55,980.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531632	ACCOUNT NAME Tires/Tubes	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Tire Replacement	1	\$ 22,000.00	\$ 22,000.00
3 Tankers 10 Tires Each	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	22,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Chastain - Janitorial	12	\$ 275.00	\$ 3,300.00
Holcombs - Office	12	50.00	600.00
P Card	12	700.00	8,400.00
Grainer, Lowes, Material Management	12	500.00	6,000.00
Misc Employee Appreciation	2	1,000.00	2,000.00
United Safety	12	500.00	6,000.00
US Flags (3 per year x 10)	30	50.00	1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	27,800.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Command Staff Meetings	5	\$ 200.00	\$ 1,000.00
Professionals Recognition	2	500.00	1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Island Tech - MDTs	3	\$ 1,400.00	\$ 4,200.00
			-
	0	-	-
I would like to keep this down but used the funding to	0	-	-
offset cost of equipment from Demorest	0	-	-
In particular - 1 Vent Saw and 1 K12 Saw	0	-	-
Approximate value \$25000	1	25,000.00	25,000.00
	0	-	-
3" Supply hose 1/2 of front line trucks this year, the other 1/2 next year	28	322.00	9,016.00
The current inventory is over 20 years old.	0	-	-
Service Life: While NFPA 1962 does not set a specific		-	-
year limit, a 10-year maximum service life is often recommended,	0	-	-
although well-maintained hoses may last 15 years.	0	-	-
L3Harris Portable Radios	2	6,000.00	12,000.00
L3Harris Mobile Radios	2	8,000.00	16,000.00
Replacement Office Chairs (Not for Desk)	4	200.00	800.00
Replacement Kitchen Table Chairs	8	150.00	1,200.00
TOTAL		\$	68,216.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 384	
DEPARTMENT NAME Fire Dept		CONTACT PERSON Jeffrey D. Adams	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Boyscouts - Renewal of Explorer agreement / background check	1	\$ 405.00	\$ 405.00
Public Education	1	1,000.00	1,000.00
Smoke Detectors	125	12.50	1,562.50
CO2 Detectors	25	30.00	750.00
Lunch w/ students	9	100.00	900.00
School Education Supplies	1	2,000.00	2,000.00
Christmas Party	1	2,000.00	2,000.00
Food, Treats, Candy for PR	1	1,750.00	1,750.00
Awards Recognition/Graduation	1	550.00	550.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,917.50
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





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

REQUEST TYPE: NEW FULL-TIME POSITION

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

ADDITIONAL PERSONNEL COST CALCULATION

<i>New Position</i>		
\$49,056.00	Salary Requested	
14,670.00	Health	
117.73	Life	
279.00	Dental	
65.00	Vision	
3,752.78	FICA	
1,246.02	W/C	
\$69,186.54	Total Additional Personnel Costs x 3 Positions	\$207,559.62

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

Manning of Station 15. Having this position will enable HCES to put personnel (Paramedic and EMT) in the Macedonia Station, thereby reducing response times in Station 15's area as well as the Batesville. Staffing these trucks will allow for back up response to Station 9, 14, Clarkesville FD and Station 16. By staffing with a medic and EMT, both with FF certification, the crew will be able to respond in which apparatus is needed, med unit or engine. 6 months should be permitted to allow for training of personnel and renovations/modifications to Station 15. A full year's salary should be permitted to allow for training new personnel while these staff will be moved from current staff

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

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

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
Computer	\$ -
Turn Out Gear (\$5,000 each)	\$ 15,000.00
Desk or Other Equipment	\$ -
Possible Desk Printer	\$ -
	\$ 15,000.00



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

REQUEST TYPE: NEW FULL-TIME POSITION

384
Department #

Fire
Department Name

Aerial Apparatus Operator
Requested Position Title

2
Priority #

ADDITIONAL PERSONNEL COST CALCULATION

New Position

\$62,488.00	Salary Requested
14,670.00	Health
149.97	Life
279.00	Dental
65.00	Vision
4,780.33	FICA
1,587.20	W/C

\$84,019.50	Total Additional Personnel Costs x 3 Positions	\$252,058.50
--------------------	---	---------------------

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

This position will provide a designated person for driving and operation of the Ladder Truck to incidents where needed. The Primary coverage area for this apparatus will be Hwy 197 N to Tallulah Falls as well as covering the area for Station 9, Station 14, and Station 17. It will provide a means to increase the personnel and equipment onscene of a Structure Fire, Traffic Accident, or rescue situation, where the personnel and specialized equipment can be serve the safety of our personnel and citizens.

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

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

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
Computer	\$ -
Turn Out Gear (\$5,000 each)	\$ 15,000.00
Desk or Other Equipment	\$ -
Possible Desk Printer	\$ -
	\$ 15,000.00



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

REQUEST TYPE: NEW FULL-TIME POSITION

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

ADDITIONAL PERSONNEL COST CALCULATION

<i>New Position</i>	
\$68,744.00	Salary Requested
14,670.00	Health
164.99	Life
279.00	Dental
65.00	Vision
5,258.92	FICA
185.61	W/C
\$89,367.51	Total Additional Personnel Costs

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

Over the past year, the department has experienced a measurable increase in Community Risk Reduction and Community Education activities to meet the needs of a growing community. These responsibilities include: inspections, plan reviews, school programs and participation in community events. Currently, these duties are being completed by on-shift personnel. While this method has allowed the department to manage increased workload without additional staffing, it has resulted in an engine being taken out of service, reducing available emergency response capacity. This approach is not sustainable and creates an operational impact that exceeds the cost of a dedicated position. The addition of this position would allow these functions to be performed without compromising emergency response readiness, improving the overall operational efficiency and improve the overall safety of businesses in the county. Better safety and inspections should be reflected in a reduced insurance premium felt by business owners. It also ensures that emergency resources remain available for their intended purpose while continuing to meet regulatory and community expectation. The most significant workload increase has occurred with inspections and plan reviews, which require consistency, technical expertise and timely completion. Establishing a dedicated position provides a cost effective solution that balances service delivery, risk reduction and fiscal responsibility while reinforcing the department's commitment to customer service and public safety.

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

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

EQUIPMENT DESCRIPTION (uniform, gun, fire safety suit, vehicle, computer, cell phone etc.)	ESTIMATED COST
Computer	\$ 2,000.00
Office Supplies (items needed for desk)	\$ 2,000.00
Desk or Other Equipment	\$ -
Possible Desk Printer	\$ -
	\$ 4,000.00



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

REQUEST TYPE: FULL-TIME POSITION RECLASS

384	Fire
Department #	Department Name
Lieutenant	1
Requested Position Title	Priority #

ADDITIONAL PERSONNEL COST CALCULATION

Current Position		New Position	
\$54,929.31	Salary Requested	\$63,443.35	Salary Requested
4,202.09	FICA	4,853.42	FICA
131.83	Life	152.26	Life
1,395.20	W/C	1,611.46	W/C
\$60,658.44	Total Current FT Personnel Costs	\$70,060.49	Total New FT Personnel Costs
x 6 Positions	\$56,412.33	Total Additional Personnel Costs	

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

The FEMA recognized Incident Command System (ICS), as well as established industry standards, recommends a span a control of three to seven personnel per supervisor, with the optimal ration being five. With current staffing levels and the addition of Station 5, the span of control has increased beyond recommended limits, resulting in 24 staff reporting to 3 Lieutenants. Adding an additional company officer would reduce the span of control to six personnel per supervisor, aligning with FEMA and ICS guidelines. Assigning a supervisor to each staffed station would improve supervision, reduce operational risk and liability, and ensure compliance with recognized span-of-control standards well into the future. □

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

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

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

Fire Department

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

Department/Category	Financial Summary							Proposed Current Year Financing	
	5-Year Total	Rollover	FY27	FY28	FY29	FY30	FY31	SPLOST	CIP
General & Personal Protection Equipment Replacement	\$ 340,000		\$ 60,000	\$ 60,000	\$ 70,000	\$ 75,000	\$ 75,000	\$ -	\$ 60,000
Administrative Vehicles F250 (13111)	225,000		75,000		75,000		75,000	-	75,000
Fire Protective/Turn Out Gear Washer/Extractors and Dryers	56,500		56,500						56,500
Station 15 Renovation	75,000		75,000					-	75,000
Station 16 Update Repairs	70,000		70,000					70,000	
Two Fire Engines Lease Purchase Pymts	796,708		265,569	265,569	265,569			265,569	
New Fire Truck Lease Purchase Pymts	840,372		168,074	168,074	168,074	168,074	168,074	168,074	
Property Acquisition Stations 13 & 19	280,000	140,000	140,000					280,000	
Headquarters Station	11,000,000			8,000,000	3,000,000			-	
New Fire Station	3,000,000				500,000	2,500,000		-	
Fire Station Renovations	2,000,000			500,000	500,000	500,000	500,000	-	
TOTAL	\$ 18,683,580	\$ 140,000	\$ 910,144	\$ 8,993,644	\$ 4,578,644	\$ 3,243,074	\$ 818,074	\$ 783,644	\$ 266,500

Note: Admin Vehicle to replace #13111, a 2010 Chevy Tahoe with ~197,000 miles.

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 384 Fire								
Department: 384 Fire								
100-384-511601 Salary Full Time	2,026,742.00	2,372,476.00	1,442,764.00		10	2,607,597.00		
100-384-511603 Salary Part Time	96,117.00	90,000.00	46,410.00		94	175,000.00		
100-384-511610 Vfi Insurance	2,479.00	2,479.00	2,436.00		1	2,500.00		
100-384-511611 Employee Group Insurance	608,593.00	638,170.00	348,161.00		14	727,375.00		
100-384-511612 Employee Retirement	51,378.00	79,896.00	7,158.00			79,896.00		
100-384-511617 Payroll Tax Fica	181,493.00	184,177.00	127,650.00		16	212,869.00		
100-384-511619 Per Call Part For Vol.Responde	10,000.00	15,000.00	5,000.00		20	18,000.00		
100-384-511630 Workers Compensation	64,453.00	60,083.00			16	69,610.00		
100-384-511634 Ptsd First Responder Insurance	2,719.00	2,800.00	5,892.00		114	6,000.00		
100-384-511635 Firefighter Cancer Insurance	14,449.00	12,200.00	4,896.00		3	12,555.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-384-511643 Firemans Fund	20,175.00	21,900.00	22,750.00		27	27,900.00		
100-384-511667 Vision Insurance	2,017.00	2,535.00	1,534.00		15	2,925.00		
100-384-511668 Dental Insurance	8,592.00	11,012.00	6,900.00		17	12,845.00		
100-384-511673 Overtime	358,253.00	270,000.00	261,328.00		1	273,855.00		
100-384-521606 Telephone	5,995.00	6,000.00	3,524.00		1	6,050.00		
100-384-521607 Advertising	370.00							
100-384-521616 Travel Expense	8,959.00	1,500.00	1,010.00		287	5,806.00		
100-384-521639 Vehicle Parts/Repairs/Maintenance	104,653.00	85,000.00	110,093.00		50	127,209.00		
100-384-521641 Postage	74.00	3,400.00			-12	3,000.00		
100-384-521645 Training/Conferences	8,220.00	2,600.00	3,780.00		42	3,700.00		
100-384-521647 Dues	234.00	500.00	290.00		-7	465.00		
100-384-521649 Non Vehicle Parts/Repairs/Mainten...	22,259.00	13,000.00	8,540.00		-16	10,975.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-384-521652 Contracted Services	81,593.00	96,524.00	81,153.00		-88	11,179.00		
100-384-521653 Internet	8,004.00	10,725.00	7,823.00		23	13,197.00		
100-384-521672 Waste Disposal	3,685.00	4,020.00	3,132.00		9	4,380.00		
100-384-521683 Background Check	344.00		252.00					
100-384-523400 Printer/Copier Charges	150.00							
100-384-523401 Certifications	190.00	1,000.00			42	1,420.00		
100-384-531609 Uniforms/Protective Clothing	25,802.00	31,000.00	24,112.00		63	50,553.00		
100-384-531614 Habsar Materials		2,000.00	378.00		32	2,640.00		
100-384-531615 Utilities	59,658.00	50,000.00	37,390.00		29	64,680.00		
100-384-531631 Gas/Oil	72,815.00	70,000.00	46,338.00		-20	55,980.00		
100-384-531632 Tires/Tubes	11,867.00	19,087.00	15,743.00		15	22,000.00		
100-384-531642 Supplies	32,695.00	28,900.00	9,060.00		-4	27,800.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-384-531659 Meetings With Meals		1,000.00			100	2,000.00		
100-384-531660 Small Equip Under 5,000	8,536.00	30,700.00	38,499.00		122	68,216.00		
100-384-531700 Special Events	6,899.00	5,000.00	3,428.00		118	10,918.00		
100-384-531750 Fire Dept Contributions Expenses	5,234.00		3,395.00					
Total	\$3,915,696.00	\$4,224,684.00	\$2,680,819.00			\$4,721,095.00		
Report Total Expenditure	\$3,915,696.00	\$4,224,684.00	\$2,680,819.00			\$4,721,095.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	231
DEPARTMENT NAME			CONTACT PERSON
Magistrate Court			Tricia Hise
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 368,692	
521606	Telephone	2,640	
521616	Travel Expense	5,500	
521628	Court Appointed Attorney	1,500	
521641	Postage	2,035	
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	\$25,010	
GRAND TOTAL		\$393,702	

# FT Employees			
FY26:	5	FY25:	5

FY26 Budget		FY25 Actual	
355,492	4%	332,502	11%
2,640	0%	1,551	70%
5,500	0%	4,255	29%
1,000	50%	-	-
2,008	1%	1,007	102%
1,625	0%	1,592	2%
510	0%	345	48%
-	-	236	#####
3,000	0%	2,446	23%
2,500	0%	3,276	-24%
600	0%	3,609	-83%
19,383	29%	18,317	37%
374,875	5%	350,819	12%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Payroll Supplement	12	\$ 100.00	\$ 1,200.00
Payroll Supplement	12	60.00	720.00
Payroll Supplement	12	60.00	720.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,640.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals, Hotel-Conference	5.5	\$ 1,000.00	\$ 5,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 5,500.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521628	ACCOUNT NAME Court Appointed Attorney	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Court Appointed Attorney	20	\$ 75.00	\$ 1,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
USPS	2750	\$ 0.74	\$ 2,035.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,035.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Clerk Training	1	\$ 365.00	\$ 365.00
Judge Training	3	420.00	1,260.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,625.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Clerk Dues	3	\$ 70.00	\$ 210.00
Judge Dues	3	100.00	300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	510.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
	12	\$ 425.00	\$ 5,100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 5,100.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 521674	ACCOUNT NAME Interpreter	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Interpreter	12	\$ 250.00	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 3,000.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office Supplies	25	\$ 100.00	\$ 2,500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 2,500.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 231	
DEPARTMENT NAME Magistrate Court		CONTACT PERSON Tricia Hise	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 706-839-0353	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Small Equipment for Office	1	\$ 600.00	\$ 600.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 600.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 231 Magistrate Court								
Department: 231 Magistrate Court								
100-231-511601 Salary Full Time	151,030.00	187,955.00	107,162.00		6	198,929.00		
100-231-511602 Salary Judge		37,773.00			4	39,291.00		
100-231-511603 Salary Part Time	94,907.00	32,926.00	64,608.00			32,926.00		
100-231-511611 Employee Group Insurance	62,146.00	74,004.00	27,844.00		0	74,067.00		
100-231-511612 Employee Retirement	4,482.00	3,235.00	1,339.00			3,235.00		
100-231-511617 Payroll Tax Fica	18,251.00	17,523.00	12,764.00		4	18,224.00		
100-231-511630 Workers Comp	688.00	618.00			4	643.00		
100-231-511667 Vision Insurance	195.00	260.00	133.00			260.00		
100-231-511668 Dental Insurance	802.00	1,198.00	572.00		-7	1,117.00		
100-231-521606 Telephone	1,551.00	2,640.00	1,761.00			2,640.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-231-521616 Travel Expense	4,255.00	5,500.00	155.00			5,500.00		
100-231-521628 Court Appointed Attorney		1,000.00			50	1,500.00		
100-231-521641 Postage	1,007.00	2,008.00	303.00		1	2,035.00		
100-231-521645 Training/Conferences	1,592.00	1,625.00	363.00			1,625.00		
100-231-521647 Dues	345.00	510.00	345.00			510.00		
100-231-521652 Contracted Services	236.00					5,100.00		
100-231-521674 Interpreter	2,446.00	3,000.00	990.00			3,000.00		
100-231-531642 Supplies	3,276.00	2,500.00	40.00			2,500.00		
100-231-531660 Small Equip Under 5,000	3,609.00	600.00	346.00			600.00		
Total	\$350,818.00	\$374,875.00	\$218,725.00			\$393,702.00		
Report Total Expenditure	\$350,818.00	\$374,875.00	\$218,725.00			\$393,702.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	157
DEPARTMENT NAME			CONTACT PERSON
Public Information			Ashlyn Brady
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 81,522	
521606	Telephone	540	
521607	Advertising	3,000	
521616	Travel Expense	1,300	
521641	Postage	-	
521645	Training/Conferences	900	
521652	Contracted Services	2,304	
521653	Internet	-	
523400	Printing	-	
531642	Supplies	2,500	
531659	Meetings With Meals	200	
531660	Small Equip Under 5,000	-	
531700	Special Events	15,000	
	Operating Expenses Total	\$25,744	
GRAND TOTAL		\$107,266	

# FT Employees			
FY26:	1	FY25:	1

FY26 Budget		FY25 Actual	
80,605	1%	81,323	0%
540	0%	129	319%
2,500	20%	1,895	58%
1,300	0%	37	3414%
-	-	600	-100%
900	0%	1,000	-10%
2,304	0%	1,401	64%
-	-	120	-100%
500	-100%	-	-
2,500	0%	4,176	-40%
250	-20%	-	-
-	-	618	-100%
2,000	650%	219	6749%
12,794	101%	10,195	153%
93,399	15%	91,518	17%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell Phone	26	\$ 20.77	\$ 540.02
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	540.02
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
General Advertising (Newspaper, GA Trend, Ect.)	1	\$ 3,000.00	\$ 3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Mileage, Meals< & Hotel- Confrence (ACCG)	1	\$ 1,300.00	\$ 1,300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Attending Training (ACCG)	1	\$ 900.00	\$ 900.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	900.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Constant Contact (Newsletter/ Contact Software)	12	\$ 155.00	\$ 1,860.00
Canva (Monthly)	12	15.00	180.00
Regional Newspaper Subscription	12	12.00	144.00
Canva (Yearly)	1	119.99	119.99
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,303.99
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Branded Promo Items	1	\$ 2,000.00	\$ 2,000.00
Office Supplies	1	500.00	500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Meetings with Meals	1	\$ 200.00	\$ 200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	200.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 157	
DEPARTMENT NAME Public Information		CONTACT PERSON Ashlyn Brady	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Employee Appreciation Lunch	1	\$ 1,500.00	\$ 1,500.00
Employee Service Awards	1	600.00	600.00
Chamber Gala	1	1,000.00	1,000.00
Purple Heart Day	1	500.00	500.00
Meet Your Government	1	500.00	500.00
Boards/Commissions/Authorities- Onboarding & Recognition	1	1,500.00	1,500.00
Employee/ Citizen Awards/Recognitions	1	1,600.00	1,600.00
Annual Potluck	1	500.00	500.00
Fun Fest	1	700.00	700.00
Department Head Retreat- Venue	1	1,000.00	1,000.00
Department Head Retreat- Other	1	600.00	600.00
Community Outreach	1	3,000.00	3,000.00
Special Events- Other	1	2,000.00	2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 157 Public Information Office								
Department: 157 Public Information Office								
100-157-511601 Salary Full Time	59,427.00	59,156.00	38,152.00		1	60,029.00		
100-157-511603 Part Time Salary	3,335.00							
100-157-511611 Health Insurance	12,665.00	14,820.00	5,704.00		0	14,854.00		
100-157-511612 Employee Retirement	745.00	1,541.00	409.00			1,541.00		
100-157-511617 Payroll Fica	4,605.00	4,592.00	2,833.00			4,592.00		
100-157-511630 Workers Comp	141.00	162.00				162.00		
100-157-511667 Vision Insurance	59.00	65.00	45.00			65.00		
100-157-511668 Dental Insurance	242.00	269.00	193.00		4	279.00		
100-157-511673 Overtime	104.00							
100-157-521606 Telephone	129.00	540.00	83.00			540.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-157-521607 Advertising	1,895.00	2,500.00	435.00		20	3,000.00		
100-157-521616 Travel Expense	37.00	1,300.00	243.00			1,300.00		
100-157-521639 Vehicle Parts/Repairs/Maintenance	75.00							
100-157-521641 Postage	600.00							
100-157-521645 Training/Conferences	1,000.00	900.00				900.00		
100-157-521652 Contracted Services	1,401.00	2,304.00	1,477.00			2,304.00		
100-157-521653 Internet	120.00							
100-157-523400 Printing		500.00	240.00		-100			
100-157-531631 Gas/Oil	281.00							
100-157-531642 Supplies	4,176.00	2,500.00	771.00			2,500.00		
100-157-531659 Meetings With Meals		250.00			-20	200.00		
100-157-531660 Small Equip Under 5,000	618.00							

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-157-531700 Special Events	219.00	2,000.00			650	15,000.00		
Total	\$91,874.00	\$93,399.00	\$50,585.00			\$107,266.00		
Report Total Expenditure	\$91,874.00	\$93,399.00	\$50,585.00			\$107,266.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	121
DEPARTMENT NAME		CONTACT PERSON	
County Manager		Tim Sims	
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 315,712	
521606	Telephone	1,600	
521607	Advertising	600	
521616	Travel Expense	8,400	
521639	Vehicle Parts/Repairs/Maintenance	2,600	
521645	Training/Conferences	6,000	
521647	Dues	2,795	
521652	Contracted Services	-	
531631	Gas/Oil	3,300	
531632	Tires/Tubes	-	
531642	Supplies	6,000	
531659	Meetings With Meals	4,000	
531660	Small Equip Under 5,000	-	
531700	Special Events	-	
	Operating Expenses Total	\$35,295	
GRAND TOTAL		\$351,007	

# FT Employees			
FY26:	1.9	FY25:	1.9

FY26 Budget		FY25 Actual	
312,950	1%	491,198	-36%
1,600	0%	1,344	19%
500	20%	451	33%
8,300	1%	3,311	154%
2,200	18%	1,729	50%
6,000	0%	3,171	89%
2,467	13%	1,989	41%
-	-	-	-
3,000	10%	1,272	159%
-	-	1,587	-100%
5,000	20%	5,426	11%
3,300	21%	8,224	-51%
-	-	-	-
-	-	-	-
32,367	9%	28,504	24%
345,317	2%	519,702	-32%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell phone allowance - Tim Sims	1	\$ 1,200.00	\$ 1,200.00
Cell phone allowance - Patti McLarty	1	400.00	400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Promotional items and Door Prizes	1	\$ 600.00	\$ 600.00
	0	-	-
* Added \$100 from FY26	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
ACCG Fall Conference - Tim Sims		1	\$ 1,800.00
ACCG Spring Conference - Tim Sims		1	1,800.00
GMA Fall Conference - Tim Sims		1	500.00
GCCMA Spring Conference - Tim Sims		1	1,000.00
GGFOA Fall Conference - Tim Sims		1	1,000.00
		0	-
Fall Clerks Conference (Athens) - Patti McLarty		1	600.00
Spring Clerks Conference (Jekyll) - Patti McLarty		1	1,500.00
Misc. mileage & travel - Patti McLarty		1	200.00
		0	-
		0	-
		0	-
* Added \$100 to fall clerks conference		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 8,400.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521639	ACCOUNT NAME Vehicle Parts/Repairs/ Maintenance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
County Manager vehicle #1210	1	\$ 1,000.00	\$ 1,000.00
Pool car #2102	1	1,000.00	1,000.00
Car wash expenses - #1210	12	25.00	300.00
Car wash expenses - #2102	12	25.00	300.00
	0	-	-
	0	-	-
	0	-	-
* Increased \$600 due to car wash subscriptions	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,600.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION		UNIT QUANTITY	COST PER UNIT
ACCG Fall Conference - Tim Sims		1	\$ 1,000.00
ACCG Spring Conference - Tim Sims		1	1,000.00
GMA Fall Conference - Tim Sims		1	500.00
GMA Spring Conference - Tim Sims		1	500.00
GGFOA Fall Conference - Tim Sims		1	1,000.00
		0	-
Fall Clerk Conference - Patti McLarty		1	1,000.00
Spring Clerk Conference - Patti McLarty		1	1,000.00
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
		0	-
TOTAL			\$ 6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Chamber of Commerce	1	\$ 125.00	\$ 125.00
GCCMA	1	350.00	350.00
Rotary	4	280.00	1,120.00
ICMA	1	1,200.00	1,200.00
	0	-	-
	0	-	-
* Rotary dues increased by \$328	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,795.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 531631	ACCOUNT NAME Gas/Oil	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Based on FY26, added 10%	1	\$ 3,300.00	\$ 3,300.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,300.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Office, kitchen, misc. supplies	1	\$ 6,000.00	\$ 6,000.00
* \$1000 increase over FY26	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 121	
DEPARTMENT NAME County Manager		CONTACT PERSON Tim Sims	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
HC3 Meetings, 3 per year	3	\$ 400.00	\$ 1,200.00
County Manager - Misc lunch and breakfast meetings	12	50.00	600.00
Other Meetings	1	1,000.00	1,000.00
Department Head Retreat	1	1,200.00	1,200.00
	0	-	-
	0	-	-
* Dept. head retreat increased by \$700 over FY26	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 121 County Manager								
Department: 121 County Manager								
100-121-511601 Salary Full Time	379,347.00	235,786.00	152,742.00		1	239,277.00		
100-121-511611 Employee Group Insurance	29,204.00	28,359.00	8,168.00		-2	27,873.00		
100-121-511612 Employee Retirement	53,204.00	29,237.00	19,060.00			29,237.00		
100-121-511617 Payroll Fica Tax	27,177.00	18,304.00	11,467.00			18,304.00		
100-121-511630 Workers Comp	1,759.00	630.00			3	646.00		
100-121-511667 Vision Insurance	124.00	124.00	86.00			124.00		
100-121-511668 Dental Insurance	383.00	510.00	174.00		-51	251.00		
100-121-521606 Telephone	1,344.00	1,600.00	1,014.00			1,600.00		
100-121-521607 Advertising	451.00	500.00	215.00		20	600.00		
100-121-521616 Travel Expense	3,311.00	8,300.00	1,535.00		1	8,400.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-121-521639 Vehicle Parts/Repairs/Maintenance	1,729.00	2,200.00	362.00		18	2,600.00		
100-121-521641 Postage		50.00			-100			
100-121-521645 Training/Conferences	3,171.00	6,000.00	5,145.00			6,000.00		
100-121-521647 Dues	1,989.00	2,467.00	330.00		13	2,795.00		
100-121-521653 Internet			152.00					
100-121-531631 Gas/Oil	1,272.00	3,000.00	1,203.00		10	3,300.00		
100-121-531632 Tires/Tubes	1,587.00							
100-121-531642 Supplies	5,426.00	5,000.00	1,480.00		20	6,000.00		
100-121-531659 Meetings With Meals	8,224.00	3,300.00	3,322.00		21	4,000.00		
100-121-531700 Special Events			532.00					
Total	\$519,702.00	\$345,367.00	\$206,987.00			\$351,007.00		
Report Total Expenditure	\$519,702.00	\$345,367.00	\$206,987.00			\$351,007.00		

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	122
DEPARTMENT NAME			CONTACT PERSON
Finance			Kiani Holden
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 551,418	
521606	Telephone	720	
521607	Advertising	5,000	
521616	Travel Expense	5,062	
521645	Training/Conferences	4,142	
521647	Dues	655	
521652	Contracted Services	2,764	
521653	Internet	-	
531642	Supplies	2,500	
531659	Meetings With Meals	400	
531660	Small Equip Under 5,000	-	
	Operating Expenses Total	\$21,242	
GRAND TOTAL		\$572,660	

# FT Employees			
FY26:	6	FY25:	6

FY26 Budget		FY25 Actual	
516,403	7%	443,658	24%
720	0%	745	-3%
38,157	-87%	1,005	398%
2,000	153%	6,070	-17%
1,500	176%	7,076	-41%
600	9%	860	-24%
1,667	66%	1,387	99%
456	####	494	#####
2,756	-9%	4,011	-38%
500	-20%	258	55%
500	####	229	#####
48,856	-57%	22,135	-4%
565,259	1%	465,793	23%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Cell Phone Supplement - Director	26	\$ 27.69	\$ 719.94
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	719.94
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Northeast Georgia for Bids/RFPs	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Finance Conference - 3 Employees	0	\$ -	\$ -
Meal Per Diem: 2 Lunch @ \$22 + 1 Dinner @ \$33	77	3.00	231.00
Milage: 550 miles round trip @ \$0.725/mile	398.75	3.00	1,196.25
Hotel: 3 nights	600	3.00	1,800.00
	0	-	-
Carl Vinson Level 1 Certification, 3 Classes	0	-	-
Meal Per Diem: 2 Lunch @ \$19	38	3.00	114.00
Milage: 115 miles round trip @ \$0.725/mile x 2 days	166.75	3.00	500.25
	0	-	-
Carl Vinson Level 2 Certification, 1 Class	0	-	-
Meal Per Diem: 2 Lunch @ \$19	38	1.00	38.00
Milage: 115 miles round trip @ \$0.725/mile x 2 days	166.75	1.00	166.75
	0	-	-
Purchasing Conference	0	-	-
Meal Per Diem: 2 Dinner @ \$28	56	1.00	56.00
Milage: 330 miles round trip @ \$0.725/mile	239.25	1.00	239.25
Hotel: 2 nights	720	1.00	720.00
	0	-	-
TOTAL		\$	5,061.50
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Finance Conference - 3 Employees	3	\$ 450.00	\$ 1,350.00
Carl Vinson Level 1 Certification, 3 Classes	3	369.00	1,107.00
Carl Vinson Level 2 Certification, 4 Classes	1	369.00	369.00
	1	279.00	279.00
	2	159.00	318.00
Purchasing Training	1	369.00	369.00
Purchasing Conference	1	350.00	350.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,142.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GGFOA - 5 Employees	5	\$ 50.00	\$ 250.00
GFOA	1	305.00	305.00
GANIGP	1	50.00	50.00
GPAG	2	25.00	50.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	655.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Document Destruction - Shred Bin	12	\$ 77.00	\$ 924.00
Document Destruction - Annual Purge	1	350.00	350.00
Budget Submission	1	490.00	490.00
Audit Submission	1	725.00	725.00
PAFR Submission	1	275.00	275.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,764.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Holcomb's - Office Supplies & Budget Supplies	1	\$ 1,000.00	\$ 1,000.00
Holcomb's - Paper	1	1,000.00	1,000.00
Notary Renewal	2	50.00	100.00
Oh So Good Water	6	50.00	300.00
Amazon - Office Supplies	1	100.00	100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:





HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 122	
DEPARTMENT NAME Finance		CONTACT PERSON Kiani Holden	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Staff Meetings	2	\$ 100.00	\$ 200.00
Department Training	2	100.00	200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	400.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



Finance & Human Resources

Project Management: N/A
 Service Type: General Government
 Funding Source: Fund 350 - Capital Improvements Fund

Department/Category	Financial Summary					
	5-Year Total	FY27	FY28	FY29	FY30	FY31
New Finance & HR Software	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -
TOTAL	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -

Proposed Current Year Financing	
CIP	
\$ -	\$ -
\$ -	\$ -

Note: Over the past couple of years, Finance & HR have reached the limits of our current software. SmartFusion runs all of the county's Payroll, Accounts Payable, and Financial Reporting. It is outdated and getting support becomes more difficult every year. Other county softwares (both current and potential future) are unable to integrate, creating more manual processes.

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	110
DEPARTMENT NAME			CONTACT PERSON
Countywide			Tim Sims
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 80,737	
511653	Unemployment Insurance	5,000	
521252	Legal	384,000	
521606	Telephone	42,000	
521607	Advertising	16,000	
521610	Liability Insurance	575,000	
521641	Postage	-	
521643	Audit	115,000	
521645	Training/Conferences	-	
521652	Contracted Services	87,535	
521653	Internet	22,056	
521674	EAP	13,400	
521676	Leases	13,584	
523400	Printer/Copier Charges	132,000	
523600	Bank Fees	12,800	
531642	Employee Appreciation Supplies	-	
571663	Grant Match	100,000	
581666 & 581649	Debt Service & Interest	395,013	
611699	Contingency	400,000	
	Operating Expenses Total	\$2,313,388	
GRAND TOTAL		\$2,394,125	

FY26 Budget		FY25 Actual	
80,737	0%	72,592	11%
5,000	0%	2,964	69%
200,000	92%	255,026	51%
42,000	0%	43,019	-2%
18,000	-11%	22,021	-27%
581,000	-1%	562,168	2%
5,000	-100%	1,027	-100%
93,000	24%	111,700	3%
5,000	-100%	15,500	-100%
80,000	9%	455,569	-81%
22,056	0%	21,386	3%
12,327	9%	12,454	8%
13,584	0%	9,238	47%
95,000	39%	1,725	7552%
8,000	60%	5,983	114%
1,000	-100%	556	-100%
100,000	0%	-	-
390,063	1%	403,761	-2%
432,231	-7%		-
2,103,261	10%	1,924,097	20%
2,183,998	10%	1,996,689	20%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 511653	ACCOUNT NAME Unemployment Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GA Department of Labor	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521252	ACCOUNT NAME Legal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Jarrard & Davis (General Council)	12	\$ 30,000.00	\$ 360,000.00
ACCG	12	2,000.00	24,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	384,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Windstream	12	\$ 3,500.00	\$ 42,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	42,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Chamber of Commerce	4	\$ 3,500.00	\$ 14,000.00
Northeast Georgian (required ads for taxes, SPLOST, etc)	1	2,000.00	2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	16,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521610	ACCOUNT NAME Liability Insurance	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
ACCG (Property & Loss)	1	\$ 560,000.00	\$ 560,000.00
ACCG (Deductibles)	1	15,000.00	15,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	575,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521643	ACCOUNT NAME Audit	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Rushton & Co - Annual Financial Audit	1	\$ 112,000.00	\$ 112,000.00
Murray Barnes Finister - Annual Bond Audit	1	3,000.00	3,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	115,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
██████████ - Security Monitoring at Courthouse	12	\$ 40.00	\$ 480.00
Davenport Financial Advisors Retainer	1	17,055.00	17,055.00
Rochester - Engineering Services	1	50,000.00	50,000.00
Consultant for Potential Property Tax to Sales Tax Transition (HR1114)	1	20,000.00	20,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	87,535.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Trailwave	12	\$ 1,800.00	\$ 21,600.00
Verizon	12	38.01	456.12
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	22,056.12
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521674	ACCOUNT NAME EAP	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
OneAmerica	12	\$ 200.00	\$ 2,400.00
Ulliance	4	2,750.00	11,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	13,400.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 521676	ACCOUNT NAME Lease Payments	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Piney Bowes - Three Postage Machines	4	\$ 3,396.12	\$ 13,584.48
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	13,584.48
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 523400	ACCOUNT NAME Printer/Copier Charges	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
GreatAmerica	12	\$ 11,000.00	\$ 132,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	132,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 523600	ACCOUNT NAME Bank Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Wells Fargo Quarterly Advisor Fees	4	\$ 1,700.00	\$ 6,800.00
South State Monthly Fees	12	500.00	6,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	12,800.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 571663	ACCOUNT NAME Grant Match	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Reserve for grant opportunities that arise throughout the year	1	\$ 100,000.00	\$ 100,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100,000.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 581666 & 581649	ACCOUNT NAME Debt Service & Interest	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Admin Building Payment - Principal	1	\$ 210,000.00	\$ 210,000.00
Admin Building Payments - Interest	2	92,506.25	185,012.50
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	395,012.50
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 110	
DEPARTMENT NAME Countywide		CONTACT PERSON Tim Sims	
ACCOUNT NO. 611699	ACCOUNT NAME Contingency	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Reserve for emergencies that occur throughout the year	1	\$ 400,000.00	\$ 400,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	400,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 122 Finance								
Department: 122 Finance								
100-122-511601 Salary Full Time	296,152.00	366,897.00	175,390.00		9	399,269.00		
100-122-511603 Salary Part Time	21,466.00							
100-122-511611 Employee Group Insurance	79,004.00	89,105.00	42,006.00		0	88,958.00		
100-122-511612 Employee Retirement	21,807.00	29,504.00	1,382.00			29,504.00		
100-122-511617 Payroll Fica Tax	23,026.00	28,482.00	11,977.00		7	30,544.00		
100-122-511630 Workers Comp	715.00	1,005.00			7	1,078.00		
100-122-511667 Vision Insurance	265.00	325.00	187.00		20	390.00		
100-122-511668 Dental Insurance	945.00	1,085.00	804.00		54	1,675.00		
100-122-511673 Overtime	279.00		345.00					
100-122-521606 Telephone	745.00	720.00				720.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-122-521607 Advertising	1,005.00	38,157.00	525.00		-87	5,000.00		
100-122-521616 Travel Expense	6,070.00	2,000.00	2,144.00		153	5,062.00		
100-122-521641 Postage	769.00							
100-122-521645 Training/Conferences	7,076.00	1,500.00	2,187.00		176	4,142.00		
100-122-521647 Dues	860.00	600.00	545.00		9	655.00		
100-122-521652 Contracted Services	1,387.00	1,667.00	2,312.00		66	2,764.00		
100-122-521653 Internet	494.00	456.00	114.00		-100			
100-122-523400 Printer/Copier Charges	77.00							
100-122-531642 Supplies	4,011.00	2,756.00	2,052.00		-9	2,500.00		
100-122-531659 Meetings With Meals	258.00	500.00	157.00		-20	400.00		
100-122-531660 Small Equip Under 5,000	229.00	500.00	301.00		-100			
Total	\$466,640.00	\$565,259.00	\$242,428.00			\$572,661.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Report Total Expenditure	\$466,640.00	\$565,259.00	\$242,428.00			\$572,661.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 110 Countywide								
Department: 110 Countywide								
100-110-511612 Employee Retirement			-18,816.00					
100-110-511614 Payroll Employee Appreciation	67,436.00	75,000.00	64,285.00			75,000.00		
100-110-511617 Fica Withholding	5,156.00	5,737.00	4,911.00			5,737.00		
100-110-511653 Unemployment Insurance	2,964.00	5,000.00				5,000.00		
100-110-521252 Legal Services	255,026.00	200,000.00	201,164.00		92	384,000.00		
100-110-521606 Telephone	43,019.00	42,000.00	26,238.00			42,000.00		
100-110-521607 Advertising	22,021.00	18,000.00	7,988.00		-11	16,000.00		
100-110-521610 Liability Insurance	562,168.00	581,000.00	560,662.00		-1	575,000.00		
100-110-521641 Postage	1,027.00	5,000.00	-2,708.00		-100			
100-110-521643 Audit	111,700.00	93,000.00	93,300.00		24	115,000.00		

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-110-521645 Training/Conferences	15,500.00	5,000.00			-100			
100-110-521652 Contracted Services	455,569.00	80,000.00	45,874.00		9	87,535.00		
100-110-521653 Internet	21,386.00	22,056.00	14,153.00			22,056.00		
100-110-521674 E A P	12,454.00	12,327.00	9,769.00		9	13,400.00		
100-110-521676 Leases	9,238.00	13,584.00	5,672.00			13,584.00		
100-110-523400 Printer/Copier Charges	1,725.00	95,000.00	76,630.00		39	132,000.00		
100-110-523600 Bank Fees	5,983.00	8,000.00	8,208.00		60	12,800.00		
100-110-531613 Miscellaneous	186,729.00		1,963.00					
100-110-531617 Storm Related Expenditures	1,132.00		2,337.00					
100-110-531642 Employee Appreciation Supplies	556.00	1,000.00	986.00		-100			
100-110-551685 Transfer To C I P Fund	1,697,950.00	1,056,396.00	704,264.00		-100			
100-110-551688 Transfer To Senior Center	398,000.00	254,843.00	169,895.00		-100			

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-110-571663 County Match Special Grant		100,000.00				100,000.00		
100-110-581649 Interest	208,761.00	195,063.00	95,491.00		-5	185,000.00		
100-110-581658 Lease Payments - Right To Use	108,840.00							
100-110-581666 Debt Service	195,000.00	195,000.00			8	210,000.00		
Total	\$4,389,340.00	\$3,063,006.00	\$2,072,266.00			\$1,994,112.00		
Report Total Expenditure	\$4,389,340.00	\$3,063,006.00	\$2,072,266.00			\$1,994,112.00		



AGENCY REQUEST FORM FY2027

AGENCY INFORMATION

Requesting Organization: The Everyday Good, Inc.

Contact Name: Joely Mixon

Contact Title: Treasurer

REQUEST INFORMATION

Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.

Amount of funding requested for FY2027: \$10,000

Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County.

The Everyday Good had an amazing year in 2025. Our organization does not currently receive funding from Habersham County, but with the support from the Habersham Board of Education, numerous Corporate and Civic Club donations as well as support from many, gracious individuals, the Everyday Good provided bags of food weekly for 400 kids in the Habersham County school system; provided 350 shoes for kids and 58 coats during the month of December; and provided \$14,000 in scholarships to graduating seniors at Habersham Central and Tallulah Falls. Other projects for the Everyday Good during 2025 included providing prom corsages; Christmas stockings to our local nursing homes; and individual assistance for over 40 individuals that included gift cards for groceries; medical assistance; financial assistance so that families could stay in their homes and/or assistance with transportation needs; clothing for children; and love offerings for individuals going through tough times that just need to know they are loved and thought of.

Our organization seeks to provide good wherever we can.

Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

Our goal in receiving funding from Habersham County is to utilize those funds to increase the number of children who are currently receiving the weekly bags of food. We are currently serving 400, but would love to increase this number to 450. It currently costs \$300 per child annually. When we first started this project, we began with providing for 50 kids in 1 school. Through the community's generous support, we have been able to increase from 50 kids to 400 kids but our end goal is to be able to provide for all kids who need this service.

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

We do not rely on our reserves nor do we currently have a budget. Our goal has been to provide where we can with what we have been given, and as you will see from our financials, we were greatly blessed in 2025 reaching contributions of over \$160,000.

We do not have employees and our operational expenses accounted for a little over 1% of our total expenses. Our expenses for marketing for the Food 4 Kids and Kicks 4 Kids is accounted for in our operational expenses so the expenses that you will find under "Projects" goes directly to that specific program.

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

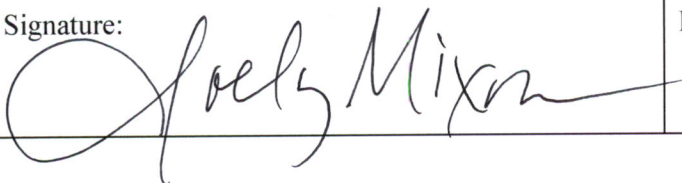
Did you review programs/services to determine their necessity? How do they tie into your goals? Did you expand, add, decrease, or eliminate programs/services? If so, what community and budget impact with the changes have?

The Food 4 Kids program was started in 2024 by our organization. There was a similar program in the past, but it had ceased operations and we felt there was a tremendous need to revitalize this program for the kids in our county. We would not have been able to expand beyond the initial 50 kids without the support of our local community. Our goal is to continue to increase the number of kids served, but we are dependent upon contributions. The response from the community has so far been tremendous in that we were able to carry over some funds from 2025 into 2026 for Food 4 Kids and Kicks 4 Kids as well as the many other projects that we participate in.

Additional Comments:

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

Approval Signature:



Date:

2/12/24

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 13, 2026 to kcholden@habershamga.com.



AGENCY REQUEST FORM FY2027

AGENCY INFORMATION
Requesting Organization: Prevent Child Abuse Habersham Inc., dba Family Resource Center of Northeast Georgia 191 Jefferson Street, Clarkesville, GA 30523
Contact Name: Linda Johnson
Contact Title: Executive Director/CEO
REQUEST INFORMATION
Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.
Amount of funding requested for FY2027: \$15,000
Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County. Note: The organization has not previously received funding from Habersham County. We are requesting funding from the Opioid Settlement funding for services we provide to families related to substance abuse disorders. Accomplishments during the last 12 months related to services provided to families/children affected by the effects of substance abuse. See the attached Gratitude Report for the overall organizational accomplishments for the last 12 months (Habersham County only). (1) In-Home Visitation: One-on-one services between a staff member and parents, meeting in the home of the family. Services include: Life Skills: a) Education/GED preparation; b) Job Preparation, including resume building, interviewing process, application process, job search, advocacy, and job referrals; c) Parenting Education to address identified issues that will enable children to remain in the home with parents; d) Teaching advocacy skills; e) Providing referrals for services that will benefit unique family needs; f) Sustaining sobriety/substance-free lifestyle by providing resources and referrals. Number of families per year goal: 50 families, each with 3 to 4 children, equals a reach of 400 people served each year (parents + children). The cost to the organization per year: \$100,000. (2) Therapy/ Counseling Services: By employing contracted licensed therapists, the organization provides therapists to work with children, teenagers, and adults in trauma-focused mental health services. Because of substance abuse issues in Habersham County, children have been victimized, causing traumatic experiences. We employ a Play Therapist and an Art Therapist to work with children. Both therapists keep a full booking of children needing services throughout the year. We also employ therapists who work with teenagers who have been victimized or have experienced substance abuse-related trauma situations. In addition, we have several therapists who work with adults who have experienced substance abuse victimization, including domestic violence. One therapist

works solely with adults experiencing past substance abuse who are in the process of rebuilding their lives. Cost to the organization: \$250,000.

- (3) Concrete Support to Families: Concrete Support for families includes: assistance with rent; advocacy services with landlords/managers; car repair; diapers and formula for infants; assistance for childcare costs; and food provided through a partnership with the Food Bank of Northeast Georgia. Cost to the organization: \$5,000.
- (4) Family Treatment Accountability Court team member: Our organization is a team member of the Family Treatment Court. We assist participants in the areas of: Parenting Education for participants at no cost; assisting with Give Back projects; assisting with the obtaining of their GED; individual mentoring by staff members; providing advocacy and referrals for participants to receive community support; and continued support once graduating from Accountability Court. Cost to the organization: \$6,000.

Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

Our organizational budget is based on the amount of funding available through federal, state, and local funding. This funding application process begins in March for the following federal fiscal year, which begins in October. The organizational fiscal year budget runs from January 1st to December 30th. The goals are developed through the evaluation of local needs and the partnership with state and local funders. The organization is a non-profit organization that operates with a board of directors. The board meets every month. The budget is developed by the executive director and brought to the board for input and approval each year.

Our hope is to receive supplemental funding from the Opioid Settlement funds to assist in the support of our mental health/counseling services. By providing supplement funding, we can offer more mental health services to children, teens, and adults who have experienced Adverse Childhood Experiences (commonly known as ACEs). The organization's priority is to provide therapeutic services to children. The funding we are requesting will provide more therapeutic sessions for residents of Habersham County.

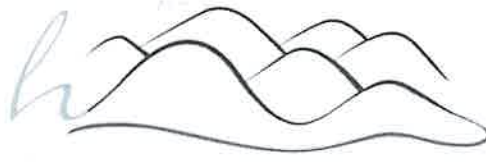
What challenges are you facing in developing next year's budget? To what level will you be relying on financial reserves to balance your budget?

The challenges for developing the 2027 budget will be the anticipated funding cuts for the state of Georgia programs due to federal cuts in several program areas. Again, the depth of cuts will be known in March (2026) when the process for state funding begins for the 2027 FY. There were substantial cuts in FY 2026 because of the reduction of federal funding in specific program areas. The 2026 budget is based on the information received to date from local and state funders. Our projection for 2027, if all funding avenues stay stable, will follow the 2026 budget.

Our budget was balanced at the end of FY 2025, moving into FY 2026. We do not rely on reserves for balancing the organizational budget.

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

Attached are the 2025 and 2026 budgets. The 2027 budgeting process begins in March 2026 and is finalized with the board of directors in November 2026 (once state and federal contracts are signed in October for the next fiscal year).



HABERSHAM COUNTY

GEORGIA | Est. 1818

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

The organizational mission is to prevent child abuse by strengthening families, nurturing children, and building resiliency. Each year, program services are evaluated in light of the purpose of the services, the cost of the services, and the effectiveness of the program services.

In 2025, we added a mentoring program that is supported by volunteers because we felt families needed a longer service time for inspiration, education, and advocacy. We will add additional parenting education classes in 2026, which are offered at no cost to the participants. We are anticipating needing to decrease services in 2027 if funding is cut by revenue sources for the state of Georgia. We work within a number of state program areas, and when they suffer deep cutbacks, it is passed on to service organizations such as ours.

As executive director of the organization, I am concerned about the loss of funding that all organizations will be experiencing after the final year of ARPA funding. This funding has supported the administrative costs of the counseling/therapy services. We are anticipating a cut in 2027 that could impact the number of sessions provided to the community. Thus, the importance of this request for support for the counseling services offered to the community.

Anytime there is a cut in funding, it will affect the amount of services offered to the community. Our administrative costs are minimal. Further cuts in funding would affect the number of services offered or result in a reduction in the number of families served.

Additional Comments:

Attached is our Gratitude Report, which is our Annual Report. This report is an overall report for all program service areas

Our request is to obtain \$15,000 to be utilized in the counseling/therapeutic services offered to children, teens, and adults in Habersham County. These funds will be utilized in substance abuse cases, which include child neglect, child abuse, and domestic violence cases. The funding request of \$15,000 would provide an additional 200 Therapeutic Sessions to Habersham County residents. Financial support can be provided monthly, quarterly, or annually, depending on what is most convenient to Habersham County.

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

Approval Signature:

Kiani Holden
Executive Director/CEO

Date:

February 10, 2026

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 13, 2026 to kcholden@habershamga.com.

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



AGENCY REQUEST FORM FY2027

AGENCY INFORMATION
Requesting Organization: Soque River Watershed Association
Contact Name: Ellie Van Doornum
Contact Title: Vice President
REQUEST INFORMATION
Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.
Amount of funding requested for FY2027: \$15,000 (FY25: \$10,000)
Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County. The Soque River Watershed Association (SRWA) recently celebrated its 27th anniversary as the sole organization dedicated to protecting and restoring the Soque River Watershed—an invaluable natural resource exclusive to Habersham County. Spanning 29 miles, the Soque River serves as the primary drinking water source for Clarkesville, Demorest, and Cornelia, while also anchoring tourism, recreation, and local business throughout the county. Over the past year, SRWA partnered with Resource Environmental Solutions (RES), the nation's largest environmental restoration and habitat mitigation firm, to complete a comprehensive Water Protection Plan (WPP). This plan expands our water-quality testing network to 15 sites tested by RES, establishes a long-term roadmap for remediation efforts, and outlines a structured approach to public education and outreach. Advancing our mission has also meant deepening our connection to the community—particularly our schools. SRWA has worked closely with Habersham County Schools to link classroom learning with real-world environmental experiences, helping students understand both the importance of clean drinking water and their role in protecting it. In 2025, we helped launch the Tallulah Falls Fly-Fishing & Water Patrol Club, a membership-based program designed to get students outdoors and engaged with local waterways, parks, trails, and lakes. Through hands-on learning, students gain a clearer understanding that clean water does not happen by accident and that wildlife and fisheries depend on active stewardship. This program will expand to the 9th Grade Academy in the 26-27 school year, with additional partnerships planned across the school system. In its role as steward of the Soque River, SRWA is the only organization that conducts regular, ongoing water-quality testing of the watershed. Currently, SRWA monitors more than 15 testing locations along the river; with the completion of the new WPP, that network will expand to 20 to include more at-risk locations. The cost of maintaining this level of scientific monitoring and river care will exceed \$75,000 in the coming fiscal year. SRWA recognizes both the responsibility and the trust placed in the organization to manage this work on behalf of the community. Every dollar entrusted to SRWA is leveraged directly toward the protection of the Soque River—safeguarding Habersham County's drinking water, supporting its tourism economy, and preserving the natural resource that defines the county's quality of life.

Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

SRWA FY25 Habersham County funding budget payment: \$10,000

New SRWA FY26 Habersham County budget funding budget request: \$15,000

The request for additional FY26 county funding will enable the Soque River Watershed Association to strategically expand two core programs already in active implementation, with a primary emphasis on strengthening and scaling public outreach initiatives identified as critical in the new Water Protection Plan.

School Outreach Expansion

Student Clubs

Additional funding will allow SRWA to increase both the quantity and quality of school-based environmental clubs. Currently, SRWA partners with Fly Fishers International to provide hands-on instruction in fly casting and river stewardship. Expanded funding will ensure continued access to these high-quality professional instructors, enhance equipment availability, and deepen experiential learning opportunities that connect students directly to Habersham County waterways.

Environmental Education & Field Experiences

SRWA is actively working with educator David Leenman to establish a structured pathway for sponsoring curriculum-aligned field trips for students in grades 4–12. Increased funding will provide the operational capacity needed to support transportation, materials, and staff coordination, allowing more students to participate in immersive, real-world watershed education experiences. These programs directly support science standards while fostering long-term environmental responsibility.

Public Outreach & Community Education

General Public Education

The newly completed Water Protection Plan identifies expanded public outreach as essential to long-term watershed health. FY26 funding will allow SRWA to host expert-led educational programs for homeowners, with a focus on septic system care and maintenance—one of the most significant contributors to nonpoint source pollution in the watershed. SRWA also plans to engage local Homeowners Associations (HOAs) to educate residents on how neighborhood design, landscaping, and stormwater practices impact the Soque River, while offering practical, alternative approaches to reduce harm.

Realtor Engagement

Recognizing that homeowners often lack access to critical information about wells, septic systems, and watershed impacts, SRWA seeks to partner with local real estate professionals. Funding will support targeted educational outreach to realtors, equipping them with accurate, watershed-specific information to share with buyers and sellers. This proactive approach ensures environmental awareness begins at the point of property transfer, strengthening long-term stewardship.

Watershed Maintenance & Remediation

Beyond outreach expansion, the Water Protection Plan identifies several new remediation and maintenance priorities necessary to protect the ecological health of the Soque River. These projects increase baseline budgetary requirements for river monitoring, maintenance, and mitigation efforts. Additional county funding will directly support the implementation of these identified projects, ensuring the continued protection of Habersham County's primary drinking water source, economic driver, and defining natural resources.



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

Like most nonprofit watershed organizations, SRWA faces an ongoing challenge in securing consistent annual grant funding. Grant requirements and qualification thresholds continue to increase, making many funding sources more competitive and less predictable. As a result, annual fundraising efforts and county and municipal support remain critical to maintaining fiscal stability, sustaining core operations, and meeting long-term program commitments.

SRWA's financial model is intentionally diversified to reduce reliance on any single funding source while ensuring continuity of essential river protection services.

SRWA's FY26 operating budget has historically been supported through a combination of public, private, and community-based funding, as outlined below:

- **The Turner Foundation (3%): \$5,000.00**
 - Executing Soque Watershed Sampling & Water Quality Testing & Educational Outreach Program
- **Grant Writing (10%): \$15,000.00**
 - Efforts That Supporting SRWA Operational and Management Fee Costs Cover SRWA Operational Costs and Fees
- **Business & Personal Donor Partners (11%): \$16,000.00**
 - Cover SRWA Operational Costs and Fees
- **Habersham County, Chamber, Municipalities Support Programs (15%): \$22,000**
 - Executing Soque Watershed Sampling & Water Quality Testing & Educational Outreach Program
- **Annual Membership (300+ standard members) (16%) : \$24,000**
 - Cover School Club & Intern Educational Outreach Programs and the Soque Greenway Trail Maintenance Efforts
- **Annual Investment Account Interest Earnings (1%): \$2,000.00**
 - Cover School Club & Intern Educational Outreach Programs and the Soque Greenway Trail Maintenance Efforts
- **SRWA Fundraising Events & Festivals (3 core events) (44%): \$65,000.00**
 - In-Kind River Work Project Grant Funding Requirements

Total FY26 Operating Budget: \$149,000.00

Note: County and municipal funding, along with annual investment account interest earnings, directly support SRWA's Water Testing and River Management Program.

For FY26, SRWA will not rely on investment reserves to meet operational or programmatic expenses. This approach aligns with the organization's three-year strategic plan and reflects SRWA's commitment to responsible financial stewardship, long-term sustainability, and the efficient use of public and private funds.

Important: If the additional \$5,000 FY26 funding request from Habersham County is not approved, SRWA will be unable to fully expand its public outreach initiatives outlined in the Water Protection Plan, including school-based programming and community education efforts, and will be required to delay or scale back elements of watershed education and engagement critical to long-term river protection.

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

Did you review programs/services to determine their necessity? How do they tie into your goals? Did you expand, add, decrease, or eliminate programs/services? If so, what community and budget impact with the changes have? SRWA conducted a formal review of all programs and services to ensure necessity, alignment with organizational goals, and consistency with Habersham County performance priorities related to public health protection, infrastructure risk reduction, service efficiency, and long-term cost avoidance. This review was conducted in conjunction with SRWA's partnership with Resource Environmental Solutions (RES), the nation's largest environmental restoration and habitat mitigation firm, and resulted in the completion of a comprehensive Water Protection Plan. Through the RES partnership, SRWA will expand its services by adopting a science-based, county-wide framework for watershed monitoring, remediation planning, and public outreach. The Water Protection Plan increased water-quality monitoring coverage from 15 testing locations along the 29-mile Soque River, improving geographic coverage, data consistency, and early detection of water-quality risks. SRWA continues to conduct weekly bacterial testing, providing a core monitoring service not otherwise delivered by county or municipal departments. The expansion of services identified in the Water Protection Plan increased operational requirements related to monitoring, outreach delivery, and project coordination. SRWA addressed these increased demands through diversified funding sources and responsible financial management, without reliance on investment reserves. Community impact includes increased protection of the county's primary drinking water source, improved data to guide infrastructure and environmental decision-making, expanded preventative education that reduces pollution risk, and cost-effective stewardship of a critical county resource	
Additional Comments: SRWA's FY26 request for an additional \$5,000 represents a modest and cost-effective investment in the protection of Habersham County's primary drinking water source. Regular, science-based testing and evaluation of the Soque River reduce risk, support early identification of potential water-quality issues, and help avoid significantly higher remediation and infrastructure costs in the future. This funding ensures continued oversight of a critical public asset and allows the County to leverage SRWA's expertise to maintain consistent, efficient, and proactive water-quality management.	
Attach a copy of your latest financial statement for your organization for review by the Board of Commissioners..	
Approval Signature: Signed by: <i>Ellie Van Doornum</i> 16EEB1A2682E48E	Date: 2/11/2026 15:23 PST

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 13, 2026 to kcholden@habershamga.com.

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



AGENCY REQUEST FORM FY2027

AGENCY INFORMATION

Requesting Organization: Habersham County Health Department

Contact Name: Jami Bolman, Marcus Hall

Contact Title: County Nurse Manager, Environmental Health Manager

REQUEST INFORMATION

Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.

Amount of funding requested for FY2027: 198,788

Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County.

With the funding provided, the Habersham County Health Department provides clinical and population-based public health services to county residents. While the health department offers many clinical services, most clients take advantage of immunization services for children and adults. These vaccinations allow families to comply with school immunization rules and maintain county residents in good health. Other clinical services include family planning, perinatal case management, well-child exams, tuberculosis screening, and infectious disease. Preventive clinical services include blood pressure checks, diabetes education, and other chronic disease education.

The health department offers services that benefit the entire community. The largest of these programs is Environmental Health Services (EHS). Through EHS program, the health department provides inspections of public establishments including restaurants, hotels, swimming pools, and body art establishments. The EHS program also inspects individual drinking waters supply systems and on-site sewage management systems for residential and commercial use. EHS staff also investigate animal bites and track the presence of rabies disease in the community.

Explain how you have developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

In FY2027, our primary objective is to maintain the delivery of high-quality services while minimizing or ideally eliminating waiting times for clinical appointments. Environmental Health continues to focus on reducing turnaround times



AGENCY REQUEST FORM FY2027

AGENCY INFORMATION
Requesting Organization: Habersham Division of Family & Children Services
Contact Name: Cara Galloway/Cara.Galloway@dhs.ga.gov/(678)296-9778
Contact Title: County Director
REQUEST INFORMATION
Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.
Amount of funding requested for FY2027: \$80,000
Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County. County funding supplemented state funding in our agency with meeting the needs of children in foster care above and beyond the necessities such as room and board. 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. To date, approximately \$500 was used to purchase clothing for children who were in need above and beyond the state allotment due to circumstances outside their control. Around \$3,200 was utilized for incidental expenses relating to direct children's needs like church camps, JROTC trip expenses, etc. This funding also benefitted children in care by supporting and stabilizing their placements through assisting foster parents and kinship caregivers. Things purchased include extra beds, car seats, diapers, haircuts, etc. And lastly, funds were utilized for staff retention to ensure committed, competent staff are available to serve our most vulnerable citizens. Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County? The goals for next year's budget remain largely the same in that we hope to utilize funds to support children in foster care and to retain qualified staff to serve. The budget was developed in collaboration with the Habersham DFCS Board. The funding will continue to ensure that the children served in foster care and are able to participate in extracurricular activities alongside their peers and that we will be able to support kinship and foster caregivers who step up to provide homes for these children to lessen the burden on those families.

What challenges are you facing in developing next year's budget? To what level will you be relying on financial reserves to balance your budget? The challenges in developing our budget are just the wide variances at any given time with the population we serve. The drug epidemic and economic climate directly impact many families, and we are seeing rising numbers of impacted families being served. All unused funds from the FY2026 budget will be returned to the county at the end of the fiscal year and therefore no reserves exist.	
Attach your financial budget for next year, including a comparative to your current year budget.	
Did you review programs/services to determine their necessity? How do they tie into your goals? Did you expand, add, decrease, or eliminate programs/services? If so, what community and budget impact with the changes have? The services we provide to children and families to ensure self-sufficiency and promote safety are of utmost importance to a healthy society. The services directly impact child and family well-being. There have been no major changes to the programs offered.	
Additional Comments:	
Attach a copy of your latest financial statement for your organization for review by the Board of Commissioners.	
Approval Signature: <i>Cara J. Galloway</i>	Date: 1/27/2026

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 13, 2026 to kcholden@habershamga.com.

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



AGENCY REQUEST FORM FY2027

AGENCY INFORMATION
Requesting Organization: Avita Community Partners
Contact Name: Cathy Ganter
Contact Title: CEO
REQUEST INFORMATION
Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.
Amount of funding requested for FY2027: \$30,000
Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County. Avita is committed to serving the residents of Habersham County with mental health, substance abuse and intellectual developmental disabilities. During Fiscal Year 2025, Avita served 759 individuals from Habersham County in outpatient services and 52 Habersham County residents at our Behavioral Health Crisis Center. Additionally, Avita provided housing supports to 10 individuals living successfully in Habersham County at the Hyde Park Townhome complex. These individuals are in a semi-independent living arrangement with Avita staff on site daily and available on-call to them 24/7.
Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County? Our goal is to service the public patient, those without insurance and those with Medicaid, striving to improve their quality of life and community participation/engagement. These individuals receive service regardless of their ability to pay. The funding from Habersham County helps offset the cost of providing these services.

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

Our biggest challenge is the increase in cost to our programs and staff due to inflation and the significant increase in rent. We are experiencing an unprecedented increase in workforce costs, utilities, food, supplies, and rent in our housing program.

During the Public Health Emergency (PHE), Avita applied for available funding through the Federal Department of Health and Human Services to assist in covering our budget shortfall. As we move beyond the PHE, we are depending more on local funds to offset rising costs to do business.

We will be utilizing our financial reserves more readily as we increased our salaries to attract and maintain our counselors and other front line workers.

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

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

As a Community Service Board, we are required to provide a core set of services to Habersham County residents. In addition, we respond to the needs of the community at the convenience of its residents. Expanded services include provision of counseling services at 5 Habersham County schools at no cost to the school district and education of the staff and students in suicide prevention.

Supported Housing is also offered in Habersham County. Avita's women's residential substance abuse treatment program also supports Habersham County residents.

Avita also offers Community Service Treatment teams that is an intensive behavioral health service for individuals with severe mental illness living in rural areas. These clients require a higher level of care than traditional outpatient services.

In 2021 Avita opened a full-service Behavioral Health Crisis Center which provides 24-hour access to walk-in crisis services, Peer Support, 15 beds for 23-hour observation and 30 beds for crisis stabilization. Last year 60 Habersham County residents were served at this facility. This is an increase of 20% from last year!

Avita continually evaluates and assesses the behavioral health, and developmental disability needs of Habersham County residents, expanding as the need grows. We have not eliminated any services in Habersham County.

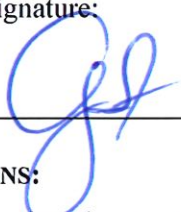
Our services assist residents to remain in their home community, receiving needed supports and services close to home.

Additional Comments:

Avita is attempting to adjust financially to paying rent at the county-owned facility located at 196 Scoggins Drive in Demorest and receiving no offsetting contribution in FY25 and FY26. Both expenses were not expected in our decade's long partnership. This facility houses our outpatient behavioral health clinic and developmental disability program. Any funding in FY27 would help ease this sudden and large expense.

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

Approval Signature:



Date:

2/3/26

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than March 6, 2026. Submit to tsims@habershamga.com.

If you have any questions or need assistance, please contact Tim Sims at 706-839-0202.



AGENCY REQUEST FORM FY2027

AGENCY INFORMATION

Requesting Organization: Habersham County Libraries

Contact Name: Shawna Meers-Ernst (Clarkesville Library) Joshua Smith (Cornelia Library)

Contact Title: Branch Managers

REQUEST INFORMATION

Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.

Amount of funding requested for FY2027: \$414,717.50

Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County.

In FY 26 the libraries employed fifteen staff members, six of whom are full-time staff. We circulated 127,181 physical materials, 29,438 digital items, registered 823 new patrons, hosted 7,414 computer sessions and 23,864 WiFi sessions. 6,906 patrons attended library programs. Staff assisted patrons with countless print jobs, local recommendations for restaurants, extracurricular activities, clubs, and support services for those in need.

Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

Our goals remain centered on providing excellent service to the public through programming, collection development, access to computers/internet and printing/copying/faxing. The libraries are often the first stop new community members make when relocating to Habersham County and it is an absolute pleasure to help them feel welcomed.

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

Several areas are creating challenges for our FY27 budget. The first is related to late fees that are collected at each library. This year the PINES executive committee voted to create a new automated process for patrons who have items checked out. If a borrowed item is not returned by its due date, the item will automatically be renewed for the patron for an additional two weeks. While we support improving the patron experience, this process will significantly decrease the amount of late fees we collect and it is impossible to estimate the dollar value of this change. For FY 26 we estimated that Clarkesville would collect \$7,000 and Cornelia \$3,750. For FY 27 we have halved the amount.

An area of concern is related to health insurance costs. As you know we are covered by the State Health Benefit Plan (SHBP). For the past several years we have had significant increases to the employer portion. Unfortunately, this year the trend has continued. Governor Kemp has proposed an increase of \$143.00 per person per month. The annual increase is \$8,580. The estimated total cost for FY 26 is \$24,336 per person. We employ three full-time staff at each branch.

In FY 26 the United Way lessened their financial support of the libraries due to their financial constraints. The contribution decreased from \$20,000 to \$14,000. For FY 27, their application process has changed and we are unsure of what to expect financially.

We have not been able to increase staff pay for the past two fiscal years. In FY 27, we are budgeting for pay raises.

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

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

Each of our libraries regularly assess our program offerings based on attendance and patron feedback as well as the overall cost (staffing hours, supplies, etc). Several of our programs are led by volunteers which helps us keep our staffing expenses low. For example, the book clubs at Clarkesville are each led by volunteers. We seek out partnerships like AARP and the UGA Extension office to provide free tax preparation to our community and we also try to create programs that can be self-sustaining such as sewing circle and game night. We have not eliminated any programs thus far in FY 26.



Additional Comments:

The financial support we are requesting for FY 27 will cover the increasing cost of health insurance, offset the lessening of late fees, technology improvements, and staff pay raises.

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

Approval Signature: Shawna Meers-Ernst

Date: February 13, 2026

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 13, 2026 to kcholden@habershamga.com.

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



AGENCY REQUEST FORM FY2027

AGENCY INFORMATION

Requesting Organization: The Legacy Link, Inc.

Contact Name: Pat Rylee

Contact Title: Chief Financial Officer

REQUEST INFORMATION

Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.

Amount of funding requested for FY2027: **\$16,000**

Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County.

Attached.

Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

To assist The Legacy Link, Inc. in administering all programs in the thirteen counties of the Georgia Mountains service area. Local share dollars are needed for matching federal and state funds for the Administrative Budgets of The Legacy Link, Inc., and the Retired Senior Volunteer Program (RSVP). For the Senior Community Services Employment Program (SCSEP) in-kind from the worksite supervisors hours spent supervising the trainees are used for the match of the federal dollars.

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

As in the current fiscal year SFY-2026 our fund sources have instructed us to develop the SFY-2027 Budgets based on current State and Federal allocations. We do not plan on relying on financial reserves to balance the SFY-2027 Budgets. We are in the process of finalizing and submitting by March 2, 2026, the SFY-2027 Planning Budgets to the State of Georgia, Department of Human Services (DHS), Division of Aging Services (DAS). We will not know our final allocations for SFY-2027 until late summer (July or August). We are in the process of submitting our RSVP SFY-2027 Budgets also at current year funding. We are anticipating the Senior Community Services Employment Program (SCSEP) allocations to also be the same as current year funding.

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

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

All programs/services are reviewed annually to determine their necessity and the funding. Funding determines if programs/services continue at the current level. The Community Care Services Program (CCSP) is currently allowed to admit as many clients as staff can feasibly admit each month. Services Options Utilizing Resources in Community Environment (SOURCE) currently don't have a waiting list. Staff are allowed to admit all clients requesting services. Both programs are Medicaid Programs that impacts the lower income communities in our region with more options for in-home services. The Senior Community Services Employment Program (SCSEP) authorized enrollment level is currently 471 clients.

Additional Comments:

Attach a copy of your latest financial statement for your organization for review by the Board of Commissioners. **The Financial Statement for SFY-25 is attached.**

Approval Signature:



Date:

2-12-2026

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 13, 2026 to kcholden@habershamga.com.



AGENCY REQUEST FORM FY2026

AGENCY INFORMATION
Requesting Organization: Habersham Partnership
Contact Name: Alex Robinson
Contact Title: Executive Director
REQUEST INFORMATION
Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.
Amount of funding requested for FY2026: \$45,000
Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County. Over the last twelve months, Partnership Habersham has provided many services that has advanced the economic prosperity of Habersham County. Our largest accomplishment is the successful SPLOST VIII campaign, which resulted in an overwhelming pass rate of 70%, due partly to our \$15,000 advertising and marketing budget. One of our priorities is workforce development and in 2025, we funded the Welding Dual Enrollment program which is a partnership between Habersham Central High School and North Georgia Technical College. We also hosted the 9th annual Ninth Grade Academy Career fair and the South Habersham 7th grade industry tour. We supported SteelCell's expansion through securing additional staff to work their newly created shift. We welcomed Clear View Enterprises into the Habersham County Airport Business Park Phase two, which brings roughly \$3.5 million in capital investment and 10 new jobs to the county. We hosted 10 investor meetings that focused on topics such as an update from the Georgia Department of Transportation, the 2025 Annual Legislative Breakfast, and the Annual State of the County Address which held record attendance. Lastly, we hired our new Executive Director, who also serves as Executive Director of the Habersham County Development Authority.
Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County? Our Strategic pillars guide all the functions and activities Partnership Habersham implements. The pillars are: Workforce Development, Support Existing Industry, and Recruiting New Business. For workforce development, we have committed to the following 2026 activities: launching Habersham Works, Revamping the Raider-Up Program to increase participation, continuing the Dual Enrollment Welding program, hosting the 10th annual Ninth Grade Academy Career Fair, hosting the South Habersham Middle School 7th grade industry tour, hosting the annual principal's presentation, and exploring new initiatives to further support the creation and maintenance of our robust talent pipeline. For existing industry support, we are continuing to host 10 investor events focused on providing

important information to our existing industries. We are launching the Business Retention and Expansion program, which will focus on meeting with our top industries to help identify challenges and connect them to support needed to continue to scale and grow. We are partnering with the Habersham Chamber of Commerce to host the annual Legislative Breakfast and the State of the County Address. Additional programs are centered around providing tools, resources, and information to help our existing industries grow. For our Business Recruitment goal, we work closely with the state and regional economic development partners to promote Habersham County. We also meet with development firms, regional industry-specific real estate agents, and site selectors to promote available land for development. We will complete our first ever Strategic Plan in 2026, which will outline the trajectory of activities and goals for the next five years. Our last major goal for 2026 is launching a successful E-SPLOST campaign that results in a passing vote in May. If the county decides to request a vote for the Flexible Local Option Sales Tax in November, we will fully support this campaign.

Through the funding provided by the county, we are able to financially support the workforce development initiatives above, and continue connecting students to our local businesses. We are able to provide more events and programs for existing industries. It allows us to partner with other organizations to continue to meet our goals and objectives.

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

Partnership Habersham completed a successful fundraising campaign in 2024 that will support operations through 2028. Annual pledge amounts are expected to remain consistent year over year. Fundraising efforts will continue to address any potential shortfalls. The balance sheet remains strong, and the Partnership is well-positioned with reserves sufficient to cover approximately the next eighteen months of expenses.

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

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

Yes, we are in the process of reviewing all programs and services and we have expanded our services over the last year to further meet the identified needs within the community. Our investors voiced a concern for more workforce development initiatives, so we successfully expanded the programs we fund in 2025 and in 2026, and are continuing to evaluate additional programs. We are conducting a strategic plan, which will also serve as the strategic plan for the Habersham County Development Authority. Once complete, it will give us the next five years trajectory and help determine what additional programs are needed to support the community and goals.



HABERSHAM COUNTY

GEORGIA | Est. 1818

Additional Comments:

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

Approval Signature:

Date:

02/09/2026

INSTRUCTIONS:

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

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



AGENCY REQUEST FORM FY2027

AGENCY INFORMATION
Requesting Organization: Boys & Girls Clubs of Lanier
Contact Name: Rachael Burns
Contact Title: Grants Manager
REQUEST INFORMATION
Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.
Amount of funding requested for FY2027: \$30,000
Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County. In 2025, we provided afterschool and summer programs to 628 students across 9 Habersham County Clubs, supporting academic growth and youth development through high-quality, evidence-based programming and consistent engagement. Students received daily homework help and tutoring to strengthen reading and math skills; participated in hands-on STEM activities to spark curiosity in science and technology; and engaged in leadership and service projects that built character, responsibility, and civic awareness. In addition, youth participated in life and workforce readiness activities through programs such as Career Launch and Money Matters, where they explored career interests, learned financial decision-making skills, practiced goal-setting, and built foundational workplace readiness skills. We also offered structured fitness and nutrition programming to promote healthy lifestyles, along with arts and creative expression opportunities that fostered confidence and self-discovery. Together, these services provided a safe, enriching environment where students could learn, grow, and thrive. Our services have yielded strong outcomes, with 81% of participants expressing a love for learning, 93% earning mostly A's and B's, and 94% performing at grade level for their age. Additionally, 94% demonstrated strong leadership skills, 90% know how to set goals for themselves, 90% know what they want to do as a career, and 75% 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, 65% of students improved their English/Language Arts grades and 67% improved their Math grades. Furthermore, 93% demonstrated improvement in homework completion, 87% demonstrated improvement in class attendance and participation, and 89% demonstrated improvement in behavior. Additionally, we launched three new afterschool programs in Hazel Grove Elementary, Woodville Elementary, and Baldwin Elementary. Although federal funding that previously supported our mentoring program was not awarded this year, we strategically reallocated resources to sustain these services. This ensured students continued to benefit from consistent, relationship-based support that reinforces academic progress, positive behavior, and long-term goal-setting.

To deliver these outcomes, we employed a dedicated team of 30 part-time academic tutors, 24 Youth Development Professionals, 9 Program Managers, and 1 Habersham County Area Manager who provided direct support, mentorship, and program oversight. Their efforts ensured that students received individualized academic assistance, engaged in enriching activities, and developed critical life skills.

Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

Our goals for next year's budget are developed through a careful review of site-level attendance trends, identified community needs, and anticipated funding streams. We analyze enrollment and daily attendance at each Habersham County Club to ensure resources are aligned with where demand is strongest and where growth is expected. We also assess community and school partner feedback to understand emerging needs, such as transportation barriers, staffing coverage, or expanded programming hours.

In addition, we evaluate existing funding commitments and projected revenues to build a responsible, balanced budget that prioritizes sustainability. This includes reviewing staffing requirements, facility and operating costs, and program support needs to ensure that Clubs can operate safely, consistently, and at a high standard throughout the year.

Using funding from Habersham County, we hope to maintain and strengthen core afterschool and summer services that provide reliable, high-quality support for children and families. County funding helps stabilize operations, sustain staffing at the local level, and ensure that Club sites remain accessible, safe, and responsive to the needs of the communities they serve. This support allows us to plan proactively, respond to changing needs, and continue delivering essential services to Habersham County youth.

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

One of the primary challenges in developing next year's budget is ongoing volatility and uncertainty around federal funding. Changes in timelines, award amounts, and renewal processes make it difficult to predict revenues with precision, even for historically reliable funding sources. This uncertainty requires us to plan conservatively and build flexibility into our budget so we can continue providing consistent services despite shifting funding landscapes.

To manage this challenge, we are prioritizing diversified revenue streams and careful expense planning. We do not anticipate drawing on reserves to balance the budget. Maintaining healthy reserves remains an important organizational priority, ensuring long-term stability and the ability to respond to unforeseen circumstances without disrupting services to children and families in Habersham County.

This approach allows us to remain fiscally responsible while continuing to deliver high-quality programming and plan sustainably for the year ahead.

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



HABERSHAM COUNTY
GEORGIA | Est. 1818

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

We regularly review all programs and services to ensure they are necessary, effective, and directly aligned with our goals of supporting academic success, life skills development, and positive youth outcomes. This review process includes analyzing attendance and enrollment trends, assessing community needs, evaluating staffing capacity, and gathering input from school partners and site leadership.

Through this process, we identified a strong and growing demand for afterschool academic tutoring and structured enrichment in Habersham County. In response, we expanded academic support services and added three new Club locations to increase access for students who otherwise would not have consistent afterschool care or tutoring. These expansions directly support our goal of closing learning gaps while providing safe, structured environments for youth during critical afterschool hours.

Rather than eliminating programs, we focused on strategic growth and targeted adjustments. Staffing levels were aligned with enrollment trends, allowing us to increase support at high-demand sites while maintaining efficiency at others. This approach ensured that resources were used where they would have the greatest impact without compromising program quality or fiscal responsibility.

These changes have had a positive community impact by increasing access to afterschool tutoring and enrichment for more students and families across the county. From a budget perspective, expanding services through careful planning and resource allocation has allowed us to meet community needs while maintaining financial stability and accountability. Our ongoing program review ensures we remain responsive, effective, and aligned with both community priorities and funding expectations.

Additional Comments:

The Boys & Girls Clubs of Lanier play a unique and critical role in Habersham County as the only free, consistent afterschool option for middle and elementary school students. This is particularly important given that 89% of the families we serve are low-income, facing significant academic, social, and economic challenges.

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

Approval Signature:

Date:

2/3/26

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 13, 2026 to kcholden@habershamga.com.

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



AGENCY REQUEST FORM FY2027

AGENCY INFORMATION
Requesting Organization: Freedom Hill Recovery Home for Women (Breaking Chains Ministries, Inc)
Contact Name: Becky Easley, CADC II
Contact Title: Executive Director
REQUEST INFORMATION
Please respond to the questions in narrative format. Attach documents as requested as well as additional information that you feel may be helpful to the County when reviewing your request.
Amount of funding requested for FY2027: 10,000
Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from Habersham County. Over the past twelve months, we have continued to provide structured, faith-based residential recovery services for women overcoming substance use disorders in Habersham County and the surrounding area. While we did not receive funding from Habersham County in 2025, we are deeply grateful for the support provided in 2023 and 2024. Those funds played a vital role in strengthening our operational stability and sustaining direct services to women in recovery. Funding received in 2023 and 2024 was used to offset essential operational costs associated with housing, utilities, food, program materials, and facility maintenance. By covering these foundational expenses, Habersham County's investment allowed us to maintain a safe, structured residential environment where women could focus fully on recovery without the instability that often accompanies early sobriety. Because those operational costs were partially stabilized through county funding, we were able to: Maintain consistent bed availability for women in need of long-term residential recovery support, provide structured daily programming including relapse prevention, life skills education, financial literacy, and employment readiness training, offer individualized case management and accountability systems that promote measurable progress, support residents in obtaining employment, rebuilding family relationships, and preparing for independent or supportive housing transitions. The impact of the 2023 and 2024 funding extended well beyond basic overhead. Stable housing and structured programming significantly reduce the likelihood of relapse, homelessness, criminal justice involvement, and emergency services utilization. In this way, the county's investment functioned as preventative support, thereby strengthening individuals while contributing to broader community stability. All funds received from Habersham County in 2023 and 2024 were allocated according to approved budget categories and used exclusively for program-related operational expenses. Our organization maintains strong financial oversight practices, including: active Board review of financial statements, budget tracking by funding source, documentation of expenditures tied directly to program services, internal financial controls and separation of duties, regular financial reporting and review procedures. We remain committed to transparency, responsible stewardship of public resources, and measurable community impact.

Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from Habersham County?

Our goals for next year's budget were developed through a combination of program evaluation, resident outcome tracking, facility assessment, and long-term strategic planning. We reviewed operational costs, resident transition patterns, and capacity limitations to determine where investment would most effectively strengthen recovery outcomes and community impact.

One consistent need that emerged from our review process is additional structured support for women who successfully complete our residential recovery program but are not yet financially prepared for full independence. While many graduates secure employment prior to completion, the transition period between residential recovery and fully independent living can be a vulnerable time.

In response, we are currently in the process of renovating one of our existing homes on the property. This renovation is a strategic step toward expanding our continuum of care. The immediate goal is to create transitional space for program graduates who need additional time to stabilize financially while maintaining accountability and connection to support systems.

Long-term, our vision is to build additional small cottages on the property that will serve as transitional living units for graduates. These cottages would allow women to:

- Maintain employment and build savings
- Establish budgeting stability and financial responsibility
- Continue structured accountability and mentorship
- Strengthen independent living skills before fully transitioning into the community

Our next year's budget reflects phased progress toward this larger goal. Funding from Habersham County would help support renovation expenses, infrastructure improvements, and operational costs associated with expanding this transitional model. By investing in this next phase of recovery support, the County would be strengthening long-term outcomes and reinforcing personal responsibility, employment retention, and successful reintegration.

We believe recovery does not end at program completion—it requires intentional reentry planning. Developing transitional housing capacity allows us to bridge the gap between residential programming and independent living, increasing the likelihood of sustained recovery and long-term success.

Habersham County funding would directly support this strategic expansion and help us move closer to a structured, multi-phase recovery model that promotes accountability, financial independence, and measurable progress for the women we serve.



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

As we developed next year's budget, the primary challenges we are facing include rising operational costs, increased facility maintenance needs, and the financial demands associated with expanding our continuum of care. Utility costs, food expenses, insurance, and property upkeep have all increased, placing pressure on core operating funds. In addition, we are in the process of renovating one of our homes to create transitional space for program graduates, which requires careful planning and phased investment.

Another challenge is maintaining predictable funding streams. As a nonprofit organization, we rely on a combination of private donations, fundraising events, limited public funding, and resident program contributions. Variability in these revenue sources requires us to budget conservatively while ensuring that essential services remain uninterrupted.

To balance next year's budget, we anticipate relying at a limited and strategic level on our operating fund balance. Our Board prioritizes maintaining adequate financial safeguards to ensure organizational stability and to protect against unexpected expenses or temporary revenue gaps. While these funds may be used to manage timing differences in cash flow or to support short-term renovation costs, they are not intended to sustain ongoing operational deficits.

Our goal is to minimize reliance on internal funds by strengthening diversified revenue sources, increasing community partnerships, and pursuing grant opportunities such as Habersham County funding. County support would reduce financial pressure and allow us to allocate more resources directly toward program services and renovation efforts tied to expanding transitional housing.

We remain committed to conservative budgeting, strong financial oversight, and long-term sustainability. Any use of internal funds will be intentional, limited, and aligned with strategic growth rather than ongoing operating shortfalls.

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

****We are currently revising our 2026 budget. Will provide 02/16/2026 following board meeting.**

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

Yes, we conducted a comprehensive review of our programs and services as part of our annual planning and budget development process. This review included evaluating program outcomes, participation levels, operational costs, staffing capacity, and alignment with our long-term strategic goals. Each service was assessed based on its effectiveness in supporting sustained recovery, personal responsibility, employment readiness, and successful reintegration.

Our core residential recovery program remains essential and directly aligned with our mission. Structured housing, accountability systems, life skills education, relapse prevention curriculum, employment readiness training, and case management services continue to demonstrate measurable impact and therefore remain central to our programming model.

Through this review process, we identified the need to strengthen our continuum of care beyond program completion. As a result, we are expanding our services by renovating one of our existing homes to create transitional living space

for graduates who need additional time to reestablish themselves financially while maintaining accountability and structure. This expansion directly supports our goal of promoting long-term recovery success rather than short-term stabilization.

We did not eliminate core services; however, we have streamlined certain operational expenses and adjusted scheduling and resource allocation to ensure greater efficiency. These refinements allowed us to prioritize funding toward facility improvements and transitional housing development without compromising the integrity of our residential program.

Community Impact of Changes:

The addition of structured transitional housing will strengthen long-term recovery outcomes, reduce the likelihood of relapse, and support employment retention. By extending accountability and stability beyond initial program completion, we are enhancing public safety, workforce participation, and family restoration outcomes within Habersham County.

Budget Impact of Changes:

The renovation and phased expansion require upfront investment in facility improvements and infrastructure. While this increases short-term capital expenditures, it is expected to improve long-term program sustainability by allowing graduates to contribute program fees during transitional phases and maintain employment stability. Additionally, strengthening our continuum of care reduces the likelihood of costly crisis-driven interventions.

Overall, our program review confirmed the necessity of our existing services and guided a strategic expansion that aligns directly with our goals: sustainable recovery, personal responsibility, financial independence, and measurable community benefit.

Additional Comments:

We are grateful for the opportunity to partner with Habersham County in strengthening individuals, families, and the broader community. Substance use recovery requires more than short-term intervention. It requires structure, accountability, and a clear pathway toward independence. Our organization remains committed to providing that pathway.

As we look ahead, our focus is sustainability and measured growth. The renovation currently underway represents more than a facility improvement; it reflects our long-term commitment to building a full continuum of care that supports women from crisis stabilization through independent living. We believe this phased and responsible approach positions us for lasting impact rather than temporary solutions.

We also remain dedicated to strong governance and financial oversight. Our Board of Directors actively reviews financial statements, monitors budgeting decisions, and ensures that funding is used efficiently and in alignment with our mission. Every funding source, including prior support from Habersham County, is stewarded with transparency and accountability.

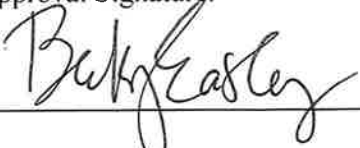
Habersham County's past support in 2023 and 2024 played an important role in strengthening our operational foundation. Continued partnership would allow us to build upon that progress and expand services in a way that benefits not only the women we serve, but the families, employers, and community systems connected to them.

We appreciate your consideration and the county's investment in initiatives that promote responsibility, recovery, and long-term community stability.

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



HABERSHAM COUNTY
GEORGIA | Est. 1818

Approval Signature: 	Date: 02/13/26
--	-------------------

INSTRUCTIONS:

1. Complete signed request form must be submitted no later than February 13, 2026 to kcholden@habershamga.com.

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

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		265	752
DEPARTMENT NAME			CONTACT PERSON
Development Authority			Patti McLarty
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits		
521252	Legal	15,000	
521606	Telephone	-	
521607	Advertising	1,000	
521616	Travel Expense	1,000	
521641	Postage	250	
521645	Training/Conferences	2,100	
521652	Contracted Services	100,000	
523600	Bank Fees	5,000	
531615	Utilities	2,000	
531642	Supplies	1,200	
531659	Meetings With Meals	500	
531700	Special Events	1,500	
	Operating Expenses Total	\$129,550	
GRAND TOTAL		\$129,550	

FY26 Budget		FY25 Actual	
8,686	####	9,148	#####
9,500	58%	7,801	92%
360	####	300	#####
1,000	0%	-	-
2,500	-60%	-	-
250	0%	-	-
2,500	-16%	1,058	98%
75,000	33%	29,744	236%
4,000	25%	4,380	14%
5,000	-60%	5,048	-60%
900	33%	1,177	2%
500	0%	-	-
1,800	-17%	-	-
103,310	25%	49,508	162%
111,996	16%	58,656	121%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 521252	ACCOUNT NAME Legal	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Legal fees	1	\$ 15,000.00	\$ 15,000.00
	0	-	-
Increased by \$5k due to additional fees expected for new industrial park	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	15,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 521607	ACCOUNT NAME Advertising	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Advertising	1	\$ 1,000.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$ 1,000.00	
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Misc. Travel	1	\$ 1,000.00	\$ 1,000.00
	0	-	
Decreased request based on FY25 and FY26 actuals	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Postage	1	\$ 250.00	\$ 250.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	250.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Required annual training	7	\$ 300.00	\$ 2,100.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,100.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Contracted Services (Engineering, surveying, etc.)	1	\$ 100,000.00	\$ 100,000.00
Increased by \$25k for increased fees related to [REDACTED] property	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	100,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 523600	ACCOUNT NAME Bank Fees	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Bank Fees	1	\$ 5,000.00	\$ 5,000.00
	0	-	-
Increased by \$1k due to actual expenses for FY25 and FY26	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	5,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 531615	ACCOUNT NAME Utilities	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Streetlight expense - Airport Business Park	12	\$ 166.67	\$ 2,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	2,000.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Supplies	1	\$ 1,200.00	\$ 1,200.00
Increased by \$300 due to actuals from FY25 and FY26	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,200.00
<i>For Budget Review</i> <i>Committee Use</i> <i>ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Retreat expenses (food)	1	\$ 500.00	\$ 500.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 265	DEPARTMENT NUMBER 752	
DEPARTMENT NAME Development Authority		CONTACT PERSON Patti McLarty	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Special Events	1	\$ 1,500.00	\$ 1,500.00
	0	-	-
Reduced by \$300	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,500.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

FY27 BUDGET
EXPENDITURE REQUEST SUMMARY



HABERSHAM COUNTY
 GEORGIA | Est. 1818

BUDGET YEAR - FY		FUND NUMBER	DEPARTMENT NUMBER
2027		100	123
DEPARTMENT NAME		CONTACT PERSON	
Human Resources		Ann Cain	
ACCOUNT NO.	ACCOUNT NAME	FY27 REQUEST	
	Salaries & Benefits	\$ 577,076	
521606	Telephone	1,980	
521607	Advertising	-	
521616	Travel Expense	6,000	
521641	Postage	1,400	
521645	Training/Conferences	4,190	
521647	Dues	950	
521652	Contracted Services	10,000	
521653	Internet	456	
521669	Recruitment Expense	1,000	
521677	Drug Testing	9,000	
521678	Safety	9,500	
521683	Pre Employment Physicals	8,000	
523111	ACA Act	1,200	
531642	Supplies	3,996	
531659	Meetings With Meals	1,380	
531660	Small Equip Under 5,000	1,200	
531700	Special Events	3,200	
	Operating Expenses Total	\$63,452	
GRAND TOTAL		\$640,528	

# FT Employees			
FY26:	6	FY25:	6

FY26 Budget		FY25 Actual	
561,942	3%	524,394	10%
1,800	10%	1,515	31%
1,000	-100%	784	-100%
6,250	-4%	4,649	29%
1,400	0%	1,650	-15%
4,200	0%	2,573	63%
805	18%	985	-4%
15,000	-33%	13,482	-26%
552	-17%	494	-8%
-	-	-	-
9,000	0%	12,069	-25%
9,500	0%	7,450	28%
10,000	-20%	5,722	40%
-	-	2,646	-55%
3,996	0%	5,137	-22%
1,400	-1%	255	441%
-	-	1,097	9%
5,000	-36%	1,117	186%
69,903	-9%	61,625	3%
631,845	1%	586,019	9%



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521606	ACCOUNT NAME Telephone	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Phone allowances 2@30	24	\$ 30.00	\$ 720.00
Phone allowance	12	45.00	540.00
Phone allowance	12	60.00	720.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,980.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521616	ACCOUNT NAME Travel Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
PRIMA CONFERENCE (Hotel/Mileage)	2	\$ 600.00	\$ 1,200.00
GLGPA CONFERENCES (4x2) Hotel/Mileage, etc	8	600.00	4,800.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	6,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521641	ACCOUNT NAME Postage	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Postage for HR Material, Payroll Material, Risk Management	1	\$ 1,400.00	\$ 1,400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,400.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521645	ACCOUNT NAME Training/Conferences	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Conference Fees - PRIMA (2)	2	\$ 395.00	\$ 790.00
Conference Fees - GLGPA (8)	8	425.00	3,400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	4,190.00
<i>For Budget Review</i> <i>Committee Use</i> ONLY	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521647	ACCOUNT NAME Dues	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
NATIONAL PRMA	1	\$ 450.00	\$ 450.00
GEORGIA PRIMA	1	100.00	100.00
GLGPA	4	100.00	400.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	950.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521652	ACCOUNT NAME Contracted Services	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
FORMS ADJUSTMENTS	1	\$ 1,000.00	\$ 1,000.00
FINISH POLICY MANUAL	1	9,000.00	9,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	10,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521653	ACCOUNT NAME Internet	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Verizon Hotspot	12	\$ 38.01	\$ 456.12
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	456.12
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521669	ACCOUNT NAME Recruitment Expense	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Job Fair SWAG	1	\$ 1,000.00	\$ 1,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521677	ACCOUNT NAME Drug Testing	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Countywide Drug Testing	1	\$ 9,000.00	\$ 9,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	9,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521678	ACCOUNT NAME Safety	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Safety (Hows My Driving, AED's,	1	\$ 9,500.00	\$ 9,500.00
Safety Gear for all departments)	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	9,500.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 521683	ACCOUNT NAME Pre Employment Physicals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Countywide PreEmployment Physical	1	\$ 8,000.00	\$ 8,000.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	8,000.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 523111	ACCOUNT NAME ACA Act	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Federal Required Insurance Cov - ACA	1	\$ 1,200.00	\$ 1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 531642	ACCOUNT NAME Supplies	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
HR Supplies	1	\$ 3,996.00	\$ 3,996.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,996.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 531659	ACCOUNT NAME Meetings With Meals	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Risk Management (Nat & GA PRIMA)-3 nights each	18	\$ 30.00	\$ 540.00
Human Resources (3 nights each)	24	35.00	840.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,380.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 531660	ACCOUNT NAME Small Equip Under 5,000	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
PC Replacements	2	\$ 600.00	\$ 1,200.00
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	1,200.00
<i>For Budget Review Committee Use ONLY</i>	RECOMMENDED: \$		
	REVISED: \$		DATE REVISED:
	ADOPTED: \$		DATE ADOPTED:



HABERSHAM COUNTY
GEORGIA | Est. 1818

OPERATING EXPENDITURES

PAGE 1 OF 1

BUDGET YEAR - FY 2027	FUND NUMBER 100	DEPARTMENT NUMBER 123	
DEPARTMENT NAME Human Resources		CONTACT PERSON Ann Cain	
ACCOUNT NO. 531700	ACCOUNT NAME Special Events	PHONE NO. 0	
DETAILED JUSTIFICATION	UNIT QUANTITY	COST PER UNIT	TOTAL COST
Employee Meetings	4	\$ 400.00	\$ 1,600.00
Employee Trainings	4	400.00	1,600.00
	0		-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
	0	-	-
TOTAL		\$	3,200.00
For Budget Review Committee Use ONLY	RECOMMENDED: \$		
	REVISED: \$	DATE REVISED:	
	ADOPTED: \$	DATE ADOPTED:	

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
Department: 123 Human Resources								
Department: 123 Human Resources								
100-123-511601	391,998.00	408,391.00	265,404.00		4	423,030.00		
Salary Full Time								
100-123-511611	70,004.00	89,223.00	35,187.00		0	89,129.00		
Employee Group Insurance								
100-123-511612	29,449.00	29,504.00	15,419.00			29,504.00		
Employee Retirement								
100-123-511617	29,401.00	31,704.00	20,233.00		2	32,362.00		
Payroll Fica Tax								
100-123-511630	1,097.00	1,119.00			-12	986.00		
Workers Compensation								
100-123-511667	353.00	390.00	255.00			390.00		
Vision Insurance								
100-123-511668	1,445.00	1,611.00	1,093.00		4	1,675.00		
Dental Insurance								
100-123-511673	647.00		297.00					
Overtime								
100-123-521606	1,515.00	1,800.00	1,053.00		10	1,980.00		
Telephone								
100-123-521607	784.00	1,000.00			-100			
Advertising								

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-123-521616 Travel Expense	4,649.00	6,250.00	960.00		-4	6,000.00		
100-123-521641 Postage	1,650.00	1,400.00	790.00			1,400.00		
100-123-521645 Training/Conferences	2,573.00	4,200.00	911.00		0	4,190.00		
100-123-521647 Dues	985.00	805.00	850.00		18	950.00		
100-123-521652 Contracted Services	13,482.00	15,000.00	172.00		-33	10,000.00		
100-123-521653 Internet	494.00	552.00	266.00		-17	456.00		
100-123-521669 Recruitment Expense						1,000.00		
100-123-521677 Drug Testing	12,069.00	9,000.00	7,575.00			9,000.00		
100-123-521678 Safety	7,450.00	9,500.00	12,119.00			9,500.00		
100-123-521683 Pre Employment Physicals	5,722.00	10,000.00	3,395.00		-20	8,000.00		
100-123-523111 Aca Act	2,646.00		1,022.00			1,200.00		
100-123-523400 Printer/Copier Charges	917.00							

Account	2024 - 2025	2025 - 2026	2/28/2026	From Budget to Requested		2026 - 2027		
	Actual (\$)	Budget (\$)	Actual (\$)		%Change	Requested	Recommended	Approved
100-123-531642 Supplies	5,137.00	3,996.00	1,186.00			3,996.00		
100-123-531659 Meetings With Meals	255.00	1,400.00	779.00		-1	1,380.00		
100-123-531660 Small Equip Under 5,000	1,097.00		98.00			1,200.00		
100-123-531700 Special Events	1,117.00	5,000.00	1,295.00		-36	3,200.00		
Total	\$586,936.00	\$631,845.00	\$370,359.00			\$640,528.00		
Report Total Expenditure	\$586,936.00	\$631,845.00	\$370,359.00			\$640,528.00		