Habersham County Budget FY22-FY26 Comparison

Department	FY2022 Budget	FY2023 Budget	FY2024 Budget	FY2025 Budget	FY2026 Proposed	Difference	Note
General Fund							
110-Countywide	$ 2,451,518	$ 4,359,449	$ 3,744,323	$ 3,946,486	$ 3,425,127	$ (521,359)	
120-Commissioners	236,368	308,673	311,821	278,652	296,228	17,576	Health insurance
121-County Manager	300,224	304,553	360,083	385,116	341,332	(43,784)	
122-Finance	315,898	475,547	528,920	624,918	475,041	(149,877)	
123-Human Resources	245,886	488,862	629,326	643,535	624,890	(18,645)	
125-Tax Commissioner	431,382	432,260	475,460	538,882	601,004	62,122	Health insurance
126-Tax Assessor	707,185	701,118	774,748	1,223,110	1,314,147	91,037	Health insurance & payments for pictometry used to be
127-Board of Equalization	2,900	2,750	2,750	2,750	2,200	(550)	
128-Board of Education	380,000	380,000	475,000	475,000	465,000	(10,000)	
130-County Clerk	80,691	79,988	97,587	99,196	107,863	8,667	Health Insurance
145-Elections	289,252	393,563	574,098	517,470	509,799	(7,671)	
154-Safety	2,300	-	-	-	-	-	
155-Facilities Management	955,874	1,120,837	1,340,854	1,542,777	1,688,571	145,794	Health Insurance & Utility Costs
157-Public Information	-	102,454	62,778	83,218	92,387	9,169	Health Insurance & budget was only for 1/2 position not
160-Information Technology	570,065	851,337	900,688	1,179,319	1,276,769	97,450	Health Insurance & Contracts/Subscription Based
230-Probate Court	240,228	250,187	309,817	362,177	350,014	(12,163)	
231-Magistrate Court	195,167	303,354	351,755	393,404	373,619	(19,785)	
235-Clerk of Superior Court	791,943	823,087	913,962	950,919	1,033,585	82,666	Health Insurance & Pay increases for employees of $46,256
264-Juvenile Offenders	3,000	-	-	-	-	-	
265-Superior Court	295,123	290,187	393,333	448,144	449,161	1,017	Increase to Salary Supplements
266-District Attorney	553,193	701,906	744,900	756,345	706,726	(49,619)	
267-Public Defender	786,542	807,399	982,937	981,927	1,099,261	117,334	State Salaries increased
268-Juvenile Court	279,239	293,504	368,346	389,197	486,280	97,083	Salary Increases include $9,490 & Increase to Court appointed attorney salaries
270-State Court	292,355	294,874	320,996	330,713	315,122	(15,591)	
271-Solicitor	166,547	178,341	219,246	210,990	202,554	(8,436)	
340-Sheriff	4,508,000	4,771,420	4,861,866	4,874,583	5,585,857	711,274	Health Insurance & Includes pay increases for employees of $496,366 + 3 additional employees
341-Jail	3,881,911	3,927,114	4,054,949	4,193,848	4,582,344	388,496	Health Insurance & Includes pay increases for employees of $278,756
342-Heat	109,963	112,576	117,771	111,925	281,002	169,077	Includes 2 additional employees
343-School Resource Officer	-	968,816	1,066,157	1,085,968	1,182,922	96,954	Health Insurance
374-Animal Control	507,384	565,070	796,715	840,588	784,385	(56,203)	
382-Coroner	30,027	53,936	58,329	69,981	89,593	19,612	Health Insurance
384-Fire Department	2,273,376	2,422,549	3,630,150	4,160,144	4,189,007	28,863	Health Insurance & Contracted Services
385-EMA	147,871	125,140	149,697	160,351	168,557	8,206	Health Insurance & Utilities
390-E911 Transfer	563,145	543,890	527,241	438,000	1,011,550	573,550	Fees not coming in like they use to
395-Emergency Services Countywide Transfer	122,934	-	-	-	-	-	
460-Fleet Department	636,450	782,930	960,979	919,373	954,046	34,673	Gas Station
475-Road Department	1,795,748	1,930,208	2,410,593	2,465,184	2,514,779	49,595	Health Insurance
576-Avita	30,000	30,000	30,000	-	-	-	
584-Soque River Watershed	5,000	5,000	5,000	10,000	10,000	-	
587-Legacy Link	12,450	12,450	14,050	16,000	16,000	-	
589-Health Department	198,788	198,788	65,000	35,000	198,788	163,788	Didn't fund them fully in FY2025
591-DFACS	92,300	92,300	92,550	83,700	81,000	(2,700)	
592-Boys and Girls Club	30,000	30,000	30,000	30,000	30,000	-	
593-HUB	-	20,000	-	-	-	-	
594-Food Bank of NE GA	-	6,300	6,300	6,300	6,300	-	
595-Partnership Habersham	-	-	-	-	35,000	35,000	Originally in CW Contract Service
686-Library Service	320,000	325,000	341,869	365,000	388,793	23,793	Insurance Increases
696-Recreation Department	1,019,745	1,200,090	1,111,457	1,201,861	1,301,274	99,413	$74,500 Gymnastics Rent & Utilities & Health Insruance & 1/2 position
697-Gymnatics	-	-	435,811	470,350	-	(470,350)	
750-Extension Services	119,423	126,936	167,113	123,699	130,376	6,677	State Salaries Increased
754-Transit Countywide Transfer	6,080	64,761	45,239	-	77,813	77,813	Budgeted in Countywide in FY2025
793-Forestry Department	7,660	7,660	7,660	7,660	7,660	-	
794-Planning and Development	573,582	712,103	743,961	826,975	653,688	(173,287)	
796-Planning Commission	5,000	5,300	11,450	10,750	4,875	(5,875)	
997-Contingency	250,000	250,000	560,030	300,000	300,000	-	
	$ 27,819,717 -	**$ 33,234,567** -	**$ 37,185,665** -	**$ 39,171,485**	**$ 40,822,289** -	**$ 1,650,804** -	
Special Revenue Fund							
201-Indigent Defense Fund	$ -	$ -	$ 400	$ -	$ 100	$ 100	
202-Jail Fund	160,000	10,000	100,000	165,000	130,000	(35,000)	
203-Inmate Welfare Fund	40,000	45,000	45,000	45,000	45,000	-	
204-Juvenile Services	-	6,500	6,500	6,500	10,000	3,500	
205-Law Library	23,575	24,000	24,698	24,698	25,050	352	
206-Opioid Settlement	-	-	-	-	45,000	45,000	Accounability Court Reno HVAC
209-EMS Fund	3,653,903	3,706,748	4,485,489	5,122,045	5,316,706	194,661	
215-E911 Fund	1,800,862	1,698,866	1,856,147	2,477,760	2,389,250	(88,510)	
226-SARP Grant Fund	-	-	-	50,000	50,000	-	
230-ARPA (American Rescue Plan Act)	-	65,510	199,409	2,000,000	2,000,000	-	
262-Senior Center	680,167	709,742	823,330	852,562	682,277	(170,285)	
265-Development Authority	120,430	528,000	57,685	104,110	111,996	7,886	
275-Hotel/Motel Tax	141,667	268,000	268,000	288,000	250,000	(38,000)	
276-Fitness Center	-	-	68,180	74,640	113,392	38,752	
290-Accountability Court	992,119	1,150,277	1,106,172	1,204,398	1,498,448	294,050	
Capital Improvement Fund							
326-SPLOST VI	$ 209,500	$ -	$ -	$ -	$ -	$ -	
327-SPLOST VII	12,464,659	17,294,673	17,261,432	19,316,127	16,404,715	(2,911,412)	
350-Capital Improvement Fund	832,920	1,467,995	1,656,860	1,697,951	1,127,136	(570,815)	
435-Hospital Debt Serv Fund	2,890,953	2,787,822	3,023,066	3,274,466	3,544,146	269,680	
Enterprise Fund							
540-Landfill	$ 2,342,927	$ 2,325,895	$ 2,781,521	$ 2,789,712	$ 2,735,218	(54,494)	
545-Transit	133,771	177,800	155,630	176,897	192,322	15,425	
555-Airport	484,087	700,399	2,443,460	5,727,955	2,811,922	(2,916,033)	
	$ 54,791,257	**$ 66,201,794**	**$ 73,548,644**	**$ 84,569,306**	**$ 80,304,967** -	**$ (4,264,339)**	

FY26 Budget Increases:
* $600,000 Increase in Health Insurance
* $505,819 Increase in Retirement
* $830,868 Salary Increase in FY25 for Select Departments
$1,936,687 Overall Increase to the Base Budget