



**FY 2025 Proposed Budget
Public Hearing**

June 17, 2024

Agenda

- **Review Budget for FY2025**
- **Hold Public Hearing for Proposed Budget**

Current U.S. Inflation

- **U.S. Inflation rate is currently at 3.4% (May 2021 vs. May 2024)**



Examples of Inflation 2021 vs. 2024

	<u>2021</u>	vs.	<u>2024</u>	
• Hydraulic Fluid (gal)	\$5.90		\$13.09	122%↑
• Football Jersey	\$36.42		\$50.25	38% ↑
• Yard of Concrete	\$125		\$195	56% ↑
• Patrol Vehicle	\$32,000		\$50,200	57% ↑
• Bush Hog	\$7,600		\$12,304	62% ↑
• Replacement AC Unit	\$7,300		\$13,500	85% ↑
• Resurface 1 Mile Road	\$114,435		\$210,000	84% ↑

FY2025 General Fund - Budget At a Glance

- **Total Budget Requests: \$44,648,561**
- **Total Budget Cuts by Mgmt: \$5,477,076**
- **24 New Positions Requested: \$1,422,083**
- **Capital Projects Requested: \$3,863,050**

FY2025 General Fund Budget

- The FY2025 Budget is a balanced budget supports the long-term goals of Habersham County and continues to reflect conservative financial management while recognizing our citizens' demands for effective and efficient services.
- Our 5-Year Capital Improvement Plan (C.I.P.) addresses the County's aging capital assets and articulates a strategic plan moving forward to phase-in capital replacements incrementally. We have many items that have been put off or pushed out into future years that have become an absolute necessity to fund at this time.
- The FY2025 General Fund has earmarked \$1,656,860 for capital projects that will be allocated to the CIP fund. \$1,400,000 of this amount will be funded using Fund Balance.
- \$3,863,050 was originally requested for CIP Projects out of the CIP Fund and after review by Management, we have recommended up to \$1,919,551 to be put on the Board's List to determine what to include in the \$1,656,860 proposed CIP budget.

FY2025 General Fund Budget

- Twenty-Two (20) additional Full-time and Two (2) Part Time positions have been recommended for the Board's List to decide which are to be included in the FY2025 General Fund Budget.
 - 9 - Fire Department: Firefighters/EMS positions
 - 2 - Animal Control (Part-time Animal Care Technicians)
 - 4 – Facilities Maintenance Workers
 - 2 – Information Technologies (IT Technician & Network Service Administrator)
 - 1 - Parks & Recreation (Recreation Coordinator)
 - 1 – Public Information Officer
 - 2 – District Attorney (PT Investigator & Victim Advocate (SPCR))
 - 1 – Solicitor's Office (Investigator)
- FY2025 SPLOST totals \$17.78 million and includes the City Allocation Payouts, E-911 Radio System upgrade/replacement, the Emergency Operations Center design, the Animal Control Building Construction, Road Improvements and Resurfacing. We are now in the 4th year of collections for SPLOST VII, Collections began April 1, 2021 and are running 14% over projections.

FY2025 General Fund Budget

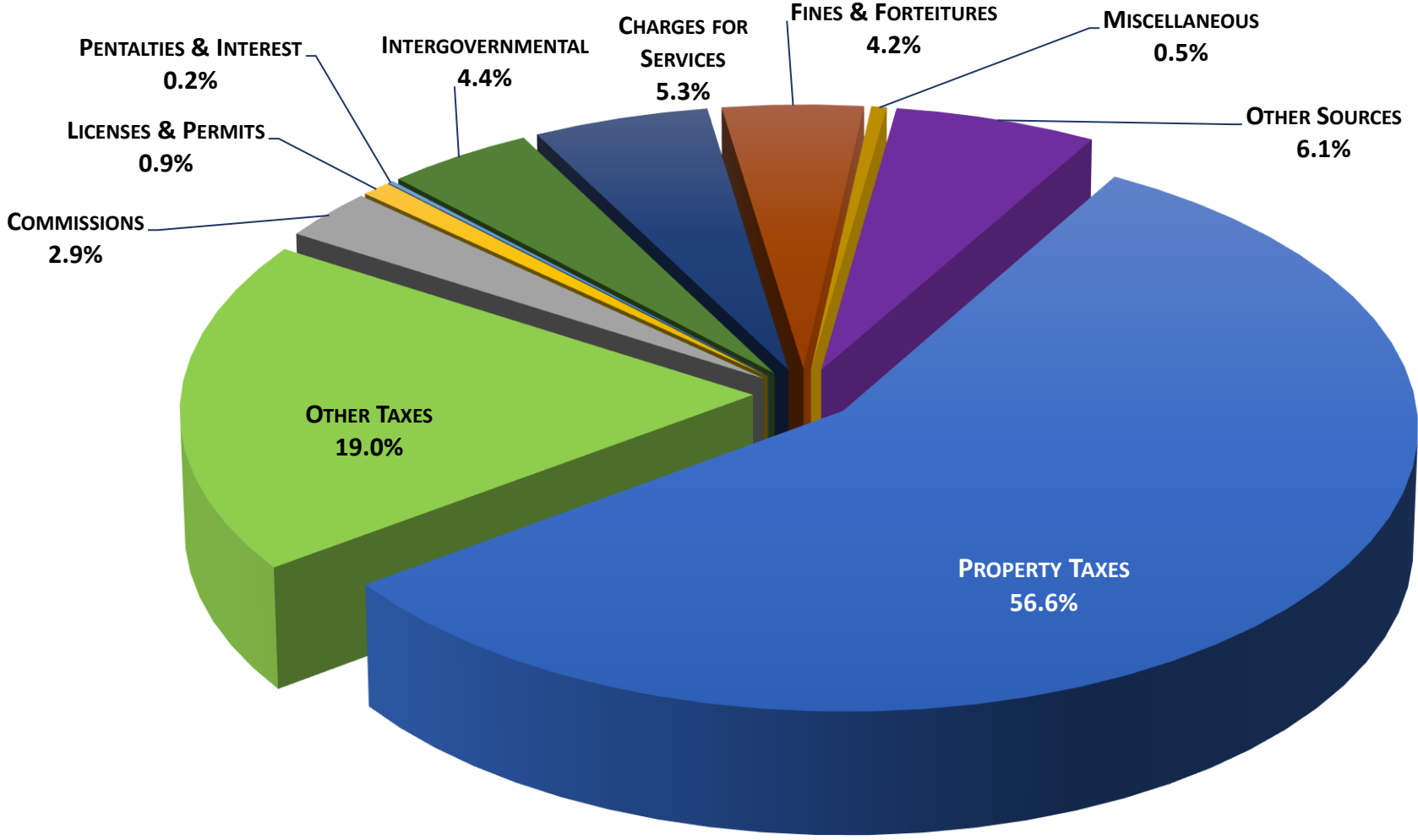
- Property & Casualty Insurance is up 24%
- Second Phase of Tax Assessment Contract
\$383,000
- 4% Merit Raise for all Employees
- Phone System End of Life & IT Maintenance
Svs and licensing have increased
- Cost of Goods & Services due to Inflation

FY2024 General Fund

Proposed Revenue Budget Summary by Function

Revenue by Type	FY 2024 Budget	FY 2025 Proposed Budget	% Change
Property Taxes	\$ 21,180,660	\$ 22,165,414	4.65%
Other Taxes	6,983,300	7,449,900	6.68%
Commissions	835,500	1,136,000	35.97%
Licenses & Permits	290,000	344,500	18.79%
Intergovernmental	1,608,459	1,728,592	7.47%
Charges for Services	1,758,706	2,065,404	17.44%
Fines & Forfeitures	1,444,340	1,654,915	14.58%
Miscellaneous	196,700	246,760	25.45%
Other Financing Sources	1,488,000	980,000	-34.14%
Use of Fund Balance- Capital	1,400,000	1,400,000	0.00%
Total	\$ 37,185,665	\$ 39,171,485	5.34%

FY2025 Budget – General Fund Proposed Revenues



FY2025 General Fund

Proposed Expenditure Budget Summary by Function

Function	FY 2024	FY 2025	%
	Budget	Proposed Budget	Change
General Government	\$ 7,557,513	\$ 8,820,101	16.71%
Judicial	4,602,935	4,861,513	5.62%
Public Safety	15,044,384	15,809,917	5.09%
Public Works	3,381,762	3,424,822	1.27%
Health, Welfare & Agencies	551,461	312,359	-43.36%
Culture & Recreation	1,951,810	2,072,420	6.18%
Housing & Development	1,275,650	1,324,493	3.83%
Contingency (Gen. Grant Match)	774,227	500,000	-35.42%
Capital Outlay	1,656,860	1,656,860	0.00%
Debt Service	389,063	389,000	-0.02%
Total	\$ 37,185,665	\$ 39,171,485	5.34%

FY 2025 General Fund Expenditures

General Government	FY 2024 Budget	FY 2025 Proposed Budget	% Change
County-wide	\$ 1,498,400	\$ 1,833,400	22.36%
Commissioners	311,821	296,084	-5.05%
County Manager	360,083	396,600	10.14%
Finance	528,920	638,139	20.65%
Human Resources	629,326	656,391	4.30%
Tax Commissioner	475,460	546,320	14.90%
Tax Assessor	774,748	1,234,594	59.35%
Board of Equalization	2,750	2,750	0.00%
County Clerk	97,587	100,769	3.26%
Elections & Registration	574,098	522,555	-8.98%
Facilities Maintenance	1,340,854	1,422,745	6.11%
Public Information Office	62,778	84,186	34.10%
Information Technology	900,688	1,085,568	20.53%
Total	\$ 7,557,513	\$ 8,820,101	16.71%

FY 2025 General Fund Expenditures

Judicial	FY 2024 Budget	FY 2025 Proposed Budget	% Change
Probate Court	\$ 317,317	\$ 367,310	15.75%
Magistrate Court	351,755	399,110	13.46%
Clerk of Court	913,962	965,443	5.63%
Superior Court	393,333	452,350	15.00%
District Attorney	744,900	758,591	1.84%
Public Defender	982,937	983,969	0.10%
Juvenile Court	368,346	391,263	6.22%
State Court	311,139	331,530	6.55%
Solicitor	219,246	211,947	-3.33%
Total	\$ 4,602,935	\$ 4,861,513	5.62%

FY 2025 General Fund Expenditures

Public Safety	FY 2024 Budget	FY 2025 Proposed Budget	% Change
Sheriff	\$ 4,861,866	\$ 4,940,003	1.61%
Jail	4,054,949	4,240,095	4.57%
Heat	117,771	113,298	-3.80%
School Resource Officers	1,066,157	1,103,397	3.49%
Animal Control	747,048	827,522	10.77%
Coroner	58,329	70,575	20.99%
Fire	3,461,326	3,908,425	12.92%
EMA	149,697	168,602	12.63%
E-911 Transfer Out	527,241	438,000	-16.93%
Public Safety	\$ 15,044,384	\$ 15,809,917	5.09%

FY 2025 General Fund Expenditures

	FY 2024	FY 2025	%
Public Works	Budget	Proposed Budget	Change
Fleet Maintenance	\$ 960,979	\$ 928,220	-3.41%
Roads & Bridges	2,410,593	2,496,602	3.57%
Total	\$ 3,371,572	\$ 3,424,822	1.58%

	FY 2024	FY 2025	%
Culture & Recreation	Budget	Proposed Budget	Change
Parks & Recreation	\$ 1,111,457	\$ 1,211,120	8.97%
Gymnastics	\$ 435,811	\$ 496,300	13.88%
Library System	341,869	365,000	6.77%
Total	\$ 1,889,137	\$ 2,072,420	9.70%

FY 2025 General Fund Expenditures

	FY 2024	FY 2025	%
<u>Health, Welfare & Agencies</u>	<u>Budget</u>	<u>Proposed Budget</u>	<u>Change</u>
Health Department	\$ 65,000	\$ 35,000	-46.15%
DFACS	92,550	83,700	-9.56%
Mental Health - AVITA	30,000	-	-100.0%
Soque River Watershed Assoc.	5,000	10,000	100.00%
Legacy Link	14,050	16,000	13.88%
Forestry Commission	7,660	7,660	0.00%
Boys & Girls Club	30,000	30,000	0.00%
Habersham Food 2 Kids	6,300	6,300	0.00%
Extension Services	167,113	123,699	-25.98%
Total	\$ 417,673	\$ 312,359	-25.21%

FY 2025 General Fund Expenditures

	FY 2024	FY 2025	%
Housing & Development	Budget	Proposed Budget	Change
Planning & Development	\$ 743,961	\$ 838,743	12.74%
Planning Commission	11,450	10,750	-6.1%
Transit	45,239	-	-100.0%
Board of Education	475,000	475,000	0.00%
Total	\$ 1,275,650	\$ 1,324,493	3.83%

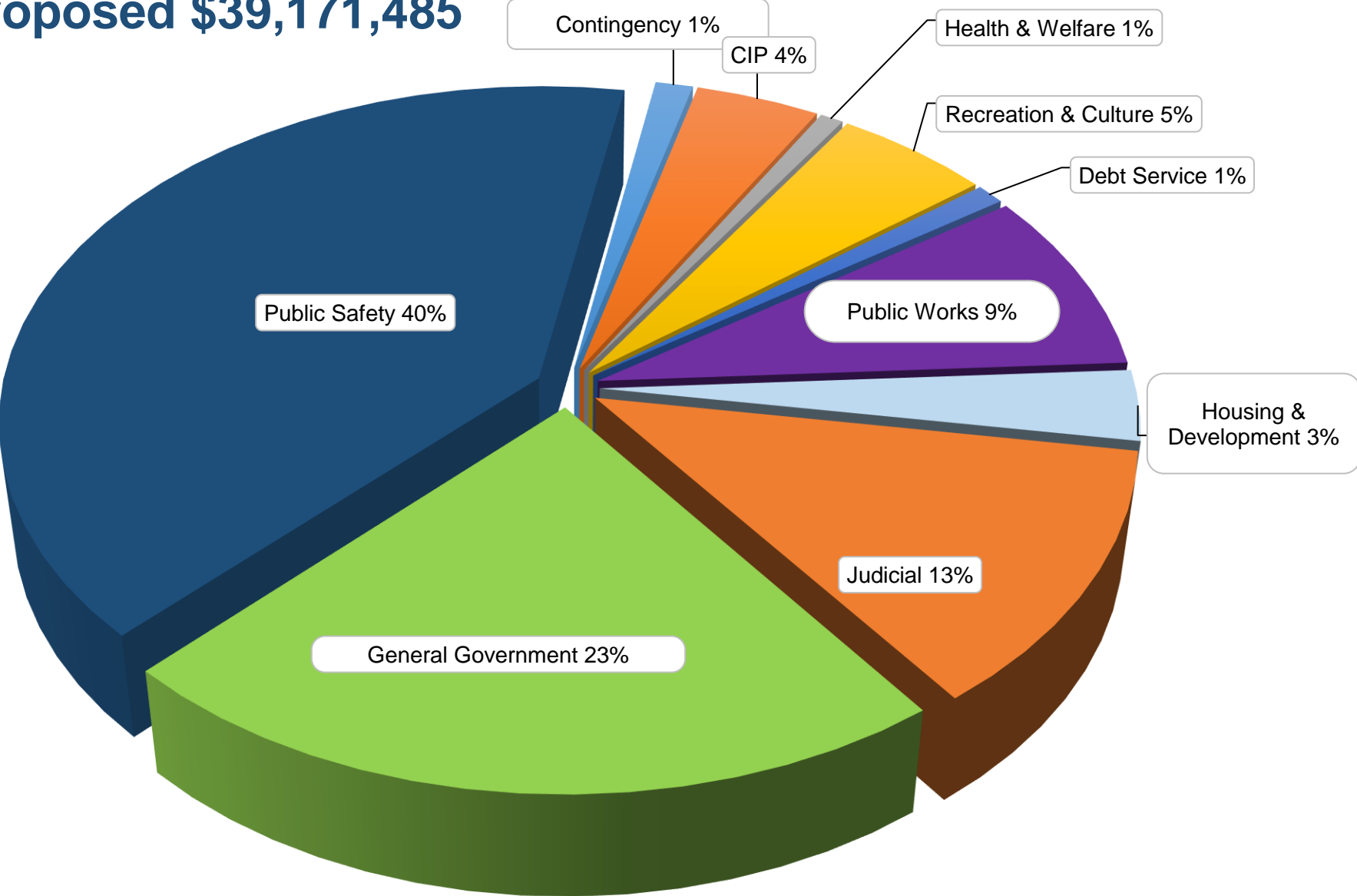
	FY 2024	FY 2025	%
Debt Service	Budget	Proposed Budget	Change
Debt Service	\$ 389,063	\$ 389,000	-0.02%
Total	\$ 389,063	\$ 389,000	-0.02%

FY 2025 General Fund Expenditures

Capital Improvement Prog.	FY 2024 Budget	FY 2025 Proposed Budget	% Change
CIP Transfer	\$ 1,656,860	\$ 1,656,860	0.00%
Total	\$ 1,656,860	\$ 1,656,860	0.00%

Contingencies	FY 2024 Budget	FY 2025 Proposed Budget	% Change
Grant Match Contingency	\$ 200,000	\$ 200,000	100.00%
Contingency	574,227	300,000	-47.76%
Total	\$ 574,227	\$ 500,000	-12.93%

General Fund Expenditures FY2025 Proposed \$39,171,485



Commissioner Shopping List for Additional Position and Capital Projects Requests

Excess (Deficiency) Of Revenue and Other Sources Over Expenditures And Other Uses				Akins	Harkness	Mealor	Palmer	Tench	Consensus
General Fund				1	1	1	1	1	1
NEW POSITION REQUESTS - Recommended by Budget Committee									
	Salary	Benefits							
Facilities Management	FT Facilities Maintenance Tech	\$ 34,403	\$ 11,047	\$ -	\$ -	-	\$ -	\$ -	\$ -
	FT Facilities Maintenance Tech	34,403	11,047	0	0	-	-	-	-
	FT Facilities Maintenance Tech	34,403	11,047	-	-	-	-	-	-
	FT Parks Maintenance Worker	31,200	10,874	-	-	-	-	-	-
Public Information	FT Public Information Specialist	37,440	14,864	-	-	-	-	-	-
Information Technology	FT IT/AV Technichian	41,600	15,205	-	-	-	-	-	-
	FT Network / Service Desk Administrator	62,400	16,908	-	-	-	-	-	-
District Attorney	PT Investigator	43,680	4,459	-	-	-	-	-	-
	FT SCPR Victim Advocate	49,483	35,833	-	-	-	-	-	-
Solicitor	FT Investigator	65,000	18,591	-	-	-	-	-	-
Animal Control	PT Animal Care Tech	13,000	1,107	-	-	-	-	-	-
	PT Animal Care Tech	13,000	1,107	-	-	-	-	-	-
Fire Department <i>Must be approved in multiples of 3 There are 3 Shifts that must be manned</i>	FT Firefighter	50,312	17,297	-	-	-	-	-	-
	FT Firefighter	50,312	17,297	-	-	-	-	-	-
	FT Firefighter	50,312	17,297	-	-	-	-	-	-
	FT Firefighter	50,312	17,297	-	-	-	-	-	-
	FT Firefighter	50,312	17,297	-	-	-	-	-	-
	FT Firefighter	50,312	17,297	-	-	-	-	-	-
	FT Firefighter	50,312	17,297	-	-	-	-	-	-
	FT Firefighter	50,312	17,297	-	-	-	-	-	-
	FT Firefighter	50,312	17,297	-	-	-	-	-	-
Recreation Baseball/Softball	FT Recreation Coordinator	42,515	16,887	-	-	-	-	-	-
School Resource Officers	Change Funding to 100% Paid by School Board	(113,819)		-	\$ -	-	-	-	-
Total Positions - Gen Fund				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New Positions - Other Funds									
Emergency Medical Services	FT EMS Quartermaster	43,451	16,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FT M1 12hr EMT/AEMT/FF	40,040	15,983	-	-	-	-	-	-
	FT 12hr Paramedic/FF	72,124	19,336	-	-	-	-	-	-
Emerg Comm - 911	FT Training Coordinator	51,958	17,228	-	-	-	-	-	-
Total Positions - Other Fund				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wage Adjustments									
General Fund									
Reduce Expenses	3% Merit / COLA	(154,023)	(11,783)	\$ -	-	\$ -	\$ -	\$ -	\$ -
Add Amount to Expenses	5% Merit / COLA	185,718	14,207	-	-	-	-	-	-
Other Funds									
Reduce Expenses	3% Merit / COLA	(53,308)	(4,078)	-	-	-	-	-	-
Add Amount to Expenses	5% Merit / COLA	53,303	4,078	-	-	-	-	-	-
Wage Adjustments				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AGENCIES									

Commissioner Shopping List for Additional Position and Capital Projects Requests

Capital Improvement Plan Shopping List				Akins	Harkness	Mealor	Palmer	Tench	Consensus
General Fund	Amount Included in Base Budget	\$ 1,686,580		1	1	1	1	1	1
Capital Improvement Plan - Recommended by Budget Committee		Requested	Recommended						
Finance & HR	New Finance & HR Software	100,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Elections	Van/Box Truck for Moving Voting Machines	50,000	-	-	-	-	-	-	-
Cornoer	Additional Truck 4X4 with camper top	45,000	45,000	-	-	-	-	-	-
Tax Assessor	Pictometry/Aerial Maps Annual Pymt	41,456	41,456	-	-	-	-	-	-
	Qpublic/Computer Pro Search	11,040	11,040	-	-	-	-	-	-
	Qpublic Mapping	10,800	10,800	-	-	-	-	-	-
	Pictometry / Change Detection	4,994	4,994	-	-	-	-	-	-
Facilities Management	New F-150 4x4 Extended Cab Truck (x2) *New Positions* (If approved)	80,000	80,000	-	-	-	-	-	-
	Replace Roof Agriculture Building	36,000	36,000	-	-	-	-	-	-
	Replace Building Controls Courthouse	120,000	120,000	-	-	-	-	-	-
	Replace Building Controls Aquatic Center	50,000	50,000	-	-	-	-	-	-
	Replace Flooring at Avita Bldg	94,500	-	-	-	-	-	-	-
	Replace Rodeo Fencing - Fairgrounds	75,000	-	-	-	-	-	-	-
	Replace Flooring Agriculture Building	38,600	38,600	-	-	-	-	-	-
	Resurface & Restripe AVITA Parking Lot	65,000	65,000	-	-	-	-	-	-
Information Technology	Network Upgrade/Redundancy	30,000	30,000	-	-	-	-	-	-
	County-Wide Phone System Replacement	180,000	180,000	-	-	-	-	-	-
	Computer Upgrades	35,000	35,000	-	-	-	-	-	-
	Aquatic Center Video Surveillance Upgrade	20,000	20,000	-	-	-	-	-	-
	Vehicle - SUV	40,000	-	-	-	-	-	-	-
	Tyler New World Mobile Solution (SO/Fire/EMS) Countwide Site Licensing	330,000	330,000	-	-	-	-	-	-
Sheriff	30 Panasonic Toughbook Stations	37,673	37,673	-	-	-	-	-	-
	4 Car Cameras Watchguard 4RE	36,000	36,000	-	-	-	-	-	-
Animal Control	Replacement Truck F-250 4X4	60,000	-	-	1	-	1	-	-
	Slide in Unit for Two Trucks	60,000	-	-	-	-	-	-	-
Fire Department	General & Personal Protection Equip Replace	60,000	60,000	-	-	-	-	-	-
	Replacement - Administrative Vehicle	50,000	-	-	-	-	-	-	-
Fleet Department	Rollback Tow Truck	115,000	-	-	-	-	-	-	-
Senior Center	Meals on Wheels Vehicle Replacement	45,000	45,000	-	-	-	-	-	-
Recreation	PoolPak Replacement Loan Pymt	70,988	70,988	-	-	-	-	-	-
	Aquatic Center Playgorund	120,000	-	-	-	-	-	-	-
	Replace Diamond memorial Playground	120,000	-	-	-	-	-	-	-
	Replace Gym Bleachers	112,000	112,000	-	-	-	-	-	-
	Equipment Shed	8,000	-	-	-	-	-	-	-
	Utility Tractor	25,000	-	-	-	-	-	-	-
	Composite Doors for Natatorium (5 Single Doors)	20,000	20,000	-	-	-	-	-	-
	Composite Doors for Natatorium - 5 Double Doors	40,000	40,000	-	-	-	-	-	-
	Resurfacing of Pool Deck	200,000	200,000	-	-	-	-	-	-
	Salt Cell for Lap Pool	11,000	11,000	-	-	-	-	-	-
	(2) Update Outdoor Restrooms (Aquatic Fields Baseball & Soccer)	24,000	24,000	-	-	-	-	-	-
	Replace Broken Room Divder for Large meeting room	10,000	10,000	-	-	-	-	-	-
	Update Restrooms (Diamond Memorial)	14,000	14,000	-	-	-	-	-	-
	60" Zero Turn Mower	15,000	-	-	-	-	-	-	-
	Field Machine	25,000	-	-	-	-	-	-	-
	Replace Aquatic Fields Surface	14,000	-	-	-	-	-	-	-
	Field Reconditioning - Diamond Mem	23,000	-	-	-	-	-	-	-
	Remodel Dugouts - Diamond Mem	25,000	-	-	-	-	-	-	-

Commissioner Shopping List for Additional Position and Capital Projects Requests

Recreation Continued	New Roof - Diamond Mem Score Tower	12,000	-	-	-	-	-	-	-
	Diamond Memorial LED Scoreboards	28,500	28,500	-	-	-	-	-	-
	Aquatic Ballfield LED Scoreboards	19,500	19,500	-	-	-	-	-	-
	Replace Sign at Fairgrounds	15,000	15,000	-	-	-	-	-	-
Gymnastics	Baltic Birch Spring Floor 42' X54' Assembled	22,000	22,000	-	-	-	-	-	-
	All-Star Cheerleading & Tumbling Floor - Carpet Bonded Foam Covering (9 rolls)	14,000	-	-	-	-	-	-	-
	Competition Performance Series Crank Beam	5,000	-	-	-	-	-	-	-
	Uneven Bars	6,000	6,000	-	-	-	-	-	-
Extension Services	Passenger Van - Minibus	50,000	50,000	-	-	-	-	-	-
Total Capital Items - General Fund		\$ 2,970,051	\$ 1,919,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvement Plan - Other Funds									
Emergency Communications	Siren Automated Program	80,000	80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Generator Replacement	265,300	265,300	-	-	-	-	-	-
	Air Conditioner Upgrade (Server Room)	30,000	30,000	-	-	-	-	-	-
Emergency Medical Services	Remount Ambulance	210,000	210,000	-	-	-	-	-	-
	General & Personal Protection Equipment Replacement	40,000	40,000	-	-	-	-	-	-
	Replace Ambulance	275,000	275,000	-	-	-	-	-	-
	Sim/Mannequin Training	40,000	40,000	-	-	-	-	-	-
Landfill	New Recycling Collection Site	150,000	150,000	-	-	-	-	-	-
	Two Self Contained Compactors (30 cy)	60,000	60,000	-	-	-	-	-	-
	New Recycling Building	275,000	275,000	-	-	-	-	-	-
	Excavator Lease Purchase Payment	36,685	36,685	-	-	-	-	-	-
	Two Open Top Containers (20 cy)	10,000	10,000	-	-	-	-	-	-
	Polaris Ranger 570	15,000	-	-	-	-	-	-	-
	F-150 Crew Cab Truck	60,000	-	-	-	-	-	-	-
	New 24' Plastic Trailer	120,000	120,000	-	-	-	-	-	-
Airport	Airfield Lighting	1,123,500	1,123,500	-	-	-	-	-	-
	72 Inch Mower	15,000	15,000	-	-	-	-	-	-
	Kubota RTV-X	20,000	20,000	-	-	-	-	-	-
	Runway Overlay	3,358,996	3,358,996	-	-	-	-	-	-
	Land Acquisition	200,000	200,000	-	-	-	-	-	-
Fitness Center	Replace Elliptical Machines (2)	9,600	9,600	-	-	-	-	-	-
Total Capital Items - Special Revenue Funds		\$ 6,394,081	\$ 6,319,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Special Revenue Funds

Fund	FY 2024 Budget	FY 2025 Proposed	Change
Jail / Inmate	\$145,000	\$210,000	\$65,000 44.83%
ARPA Fund	\$199,409	\$2,000,000	\$1,800,591 902.9%
Law Library	\$24,698	\$24,698	\$698 2.9%
Emergency Medical Services	\$4,485,489	\$5,184,562	\$699,073 15.59%
E-911	\$1,856,147	\$2,102,960	\$246,813 13.3%
Senior Center	\$823,330	\$852,562	\$29,232 3.55%
Hotel/Motel	\$268,000	\$288,000	\$20,000 7.46%
Accountability Courts	\$1,106,172	\$1,204,398	\$98,226 8.88%
Fitness Center	\$68,180	\$74,640	\$6,460 9.47%
TOTAL SPECIAL REVENUE FUNDS	\$8,976,425	\$11,941,820	\$2,965,395 33.0%

Capital Funds

Fund	FY 2024 Budget	FY 2025 Proposed	Change
CIP	\$1,656,860	\$1,656,860	\$0.00 0.0%
State Roads Fund	\$745,000	\$1,825,056	\$1,080,056 144.97%
SPLOST VII	\$16,691,432	\$17,785,005	\$1,268,573 7.68%
TOTAL CAPITAL FUNDS	\$19,093,292	\$21,266,921	\$2,173,629 12.0%

Hospital Debt Fund

Fund	FY 2024 Budget	FY 2025 Proposed	Change
Hospital Debt	\$3,023,066	\$3,274,466	\$251,400 8.32%

Component Unit

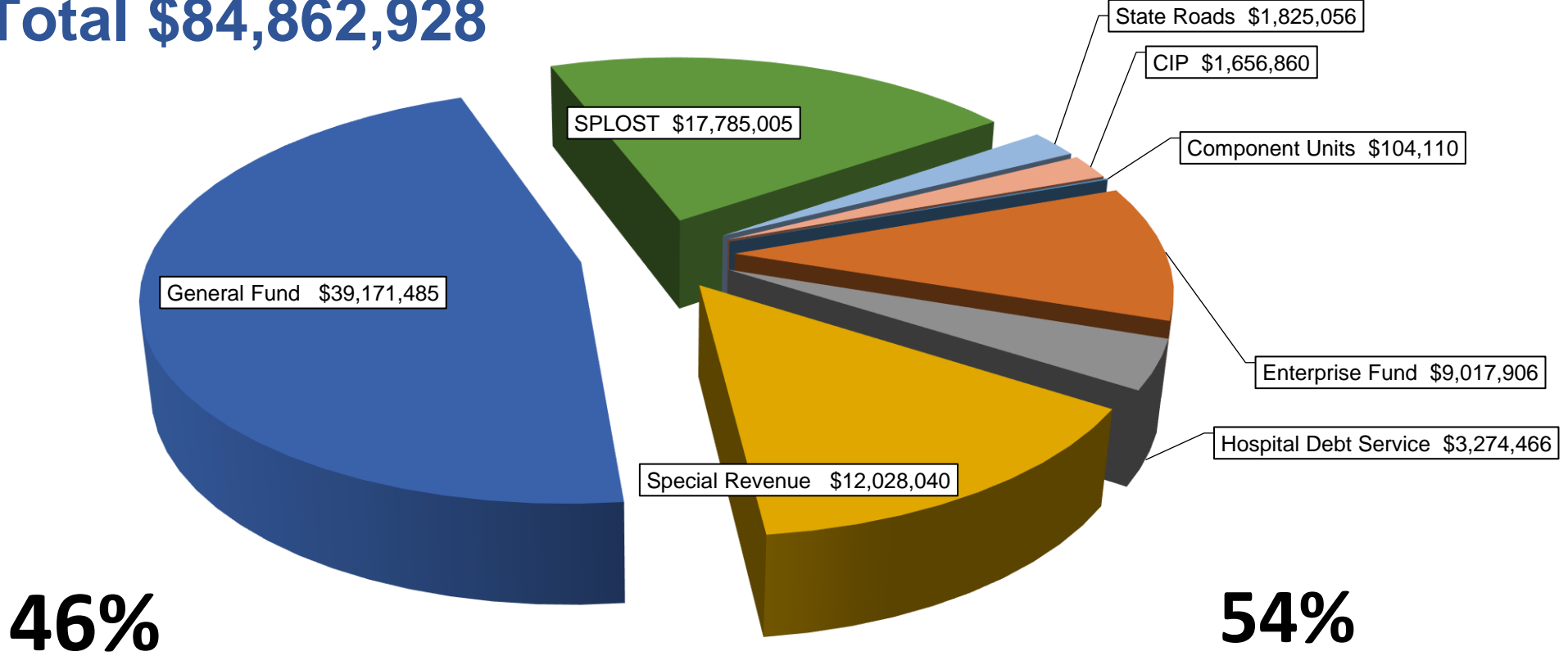
Fund	FY 2024 Budget	FY 2025 Proposed	Change
Development Authority Fund	\$57,685	\$104,110	\$46,425 80.48%

Enterprise Funds

Funds	FY 2024 Budget	FY 2025 Proposed	Change
Landfill	\$2,781,521	\$2,466,369 \$646,685 CIP	-\$82,713 -3.24%
Transit	\$155,630	\$176,897	\$21,267 5.79%
Airport	\$1,072,547 \$1,370,913 CIP	\$1,010,459 \$4,717,496 CIP	-\$62,088 -5.79%
TOTAL ENTERPRISE FUNDS	\$4,009,698 \$1,370,913 CIP	\$3,653,725 \$5,364,181 CIP	-\$355,973 -8.9%

FY2025 Total Proposed Budget By Fund

Total \$84,862,928



TOTAL ALL FUNDS	FY 2024 Budget	FY 2025 Proposed	Change
	\$73,316,205	\$84,862,928	15.8%

Questions?

Public Comment...



HABERSHAM COUNTY

GEORGIA | Est. 1818

Items for Consideration

- **Final Official Adoption:**
 - **FY2025 Budget & Budget Resolution**
 - *General Fund \$39,171,485*
 - *Other Funds \$45,691,443*
 - *Total All Funds \$84,862,928*
- **FY2025 Fee Schedule Adoption**

**A Special Called Meeting will be held June 24, 2024
At 6:00pm - HC Courthouse Jury Assembly Room for a second
Public Hearing and to Adopt the FY 2025 Budget.**



HABERSHAM COUNTY, GEORGIA
FISCAL YEAR 2025 PROPOSED BUDGET
ALL FUNDS
July 1, 2024 through June 30, 2025

	General Fund	Capital Project Funds	Special Revenue Funds	Enterprise Funds	Totals
Revenues					
Taxes	\$ 29,615,314	\$ 11,964,166	\$ 2,498,562	\$ -	\$ 44,078,042
Licenses and permits	344,500	-	-	101,632	446,132
Intergovernmental	1,728,592	6,427,060	3,615,939	-	11,771,591
Fines and forfeitures	1,654,915	-	241,198	3,038,724	4,934,837
Charges for services	2,065,404	-	4,243,643	100,000	6,409,047
Interest income	1,136,000	502,500	45,000	-	1,683,500
Operating transfers - capital	1,400,000	1,250,000	686,902	220,222	3,557,124
Other Fin Sources/Fund Balance	980,000	9,791,562	870,668	193,147	11,835,377
Miscellaneous	246,760	-	-	-	246,760
TOTAL REVENUES	\$ 39,171,485	\$ 29,935,288	\$ 12,201,912	\$ 3,653,725	\$ 84,962,410
Expenditures					
General government	\$ 8,820,101	\$ 8,000	\$ 288,000	\$ -	\$ 9,116,101
Judicial	4,861,513	-	3,235,596	-	8,097,109
Public health & welfare	118,700	-	-	-	118,700
Public safety	15,809,917	-	7,497,522	-	23,307,439
Public works	3,424,822	-	50,000	-	3,474,822
Recreation & culture	2,072,420	-	927,202	-	2,999,622
Housing and development	1,324,493	-	104,110	-	1,428,603
Agencies	193,659	-	-	-	193,659
Personal services	-	-	-	1,492,661	1,492,661
General and administrative	500,000	-	-	1,441,064	1,941,064
Insurance premiums and claims	-	-	-	-	-
Landfill closure/post-closure	-	-	-	200,000	200,000
Dumping charges	-	-	-	30,000	30,000
Depreciation expense	-	-	-	490,000	490,000
Capital outlay	1,656,860	22,746,822	-	-	24,403,682
Debt service:					
Principal	389,000	3,709,000	-	-	4,098,000
Interest	-	1,221,466	-	-	1,221,466
Operating transfers	-	2,250,000	-	-	2,250,000
TOTAL EXPENDITURES	\$ 39,171,485	\$ 29,935,288	\$ 12,102,430	\$ 3,653,725	\$ 84,862,928
	-	-	99,482	-	99,482

**HABERSHAM COUNTY, GEORGIA
GENERAL FUND PROPOSED BUDGET
AND COMPARISON
FY 2025 VS. FY2024**

	FY2025 Proposed Budget	FY2024 Current Budget	Difference	Percentage
Revenues				
Taxes	\$ 22,165,414	\$ 21,180,660	\$ 984,754	4.65%
Other Taxes	7,449,900	6,983,300	466,600	6.68%
Commissions & Interest	1,136,000	835,500	300,500	35.97%
Licenses and permits	344,500	290,000	54,500	18.79%
Charges for services	2,065,404	1,758,706	306,698	17.44%
Fines and forfeitures	1,654,915	1,444,340	210,575	14.58%
Intergovernmental	1,728,592	1,608,459	120,133	7.47%
Miscellaneous	246,760	196,700	50,060	25.45%
Other Financing Sources	980,000	1,488,000	(508,000)	-34.14%
Use of Fund Balance - Capital	1,400,000	1,400,000	-	0.00%
TOTAL REVENUES	\$ 39,171,485	\$ 37,185,665	\$ 1,985,820	5.34%
Expenditures				
General government	\$ 8,820,101	\$ 7,557,513	\$ 1,262,588	16.71%
Judicial	4,861,513	4,605,292	256,221	5.56%
Public Health & Welfare	118,700	157,550	(38,850)	-24.66%
Public Safety	15,809,917	15,262,875	547,042	3.58%
Public works	3,424,822	3,371,572	53,250	1.58%
Recreation & culture	2,072,420	1,889,137	183,283	9.70%
Housing and development	1,324,493	1,275,650	48,843	3.83%
Agencies	193,659	260,123	(66,464)	-25.55%
Capital outlay	1,656,860	1,656,860	-	0.00%
Debt Service	389,000	389,063	(63)	-0.02%
Contingencies	500,000	760,030	(260,030)	-34.21%
TOTAL EXPENDITURES	\$ 39,171,485	\$ 37,185,665	\$ 1,985,820	5.34%

HABERSHAM COUNTY, GEORGIA

FISCAL YEAR 2025 PROPOSED BUDGET

GENERAL FUND REVENUES	FY2024 Budget	FY2025 Proposed Budget	Difference	Percentage
Property Taxes	21,180,660	22,165,414	984,754	4.65%
Other Taxes	6,983,300	7,449,900	466,600	6.68%
Commissions and Interest	835,500	1,136,000	300,500	35.97%
License/Permits	290,000	344,500	54,500	18.79%
Charges for Services	1,758,706	2,065,404	306,698	17.44%
Fines/Forfeitures	1,444,340	1,654,915	210,575	14.58%
Intergovernmental	1,608,459	1,728,592	120,133	7.47%
Miscellaneous	196,700	246,760	50,060	25.45%
Other Financing	1,488,000	980,000	-508,000	-34.14%
Use of Fund Balance - Capital	1,400,000	1,400,000	0	0.00%
Total General Fund Revenue	* 37,185,665	39,171,485	1,985,820	5.34%

GENERAL FUND EXPENDITURES	FY2024 Budget	FY2025 Proposed Budget	Difference FY24 vs. FY25	New Position Requests	% Change
GENERAL ADMINISTRATION					
110 - County-Wide Services	\$ 1,498,400	\$ 1,833,400	\$ 335,000	\$ -	22.36%
120 - Commissioners	311,821	296,084	(15,737)	-	-5.05%
121 - County Manager	360,083	396,600	36,517	-	10.14%
122 - Finance	528,920	638,139	109,219	-	20.65%
123 - Human Resources	629,326	656,391	27,065	-	4.30%
125 - Tax Commissioner	475,460	546,320	70,860	-	14.90%
126 - Tax Assessor	774,748	1,234,594	459,846	-	59.35%
127 - Board of Equalization	2,750	2,750	0	-	0.00%
130 - County Clerk	97,587	100,769	3,182	-	3.26%
145 - Elections	574,098	522,555	(51,543)	-	-8.98%
155 - Facilities Management	1,340,854	1,422,745	81,891	-	6.11%
157 - Public Information Office	62,778	84,186	21,408	-	34.10%
160 - Information Tecnology (IT)	900,688	1,085,568	184,880	-	20.53%
	\$ 7,557,513	\$ 8,820,101	\$ 1,262,588	\$ -	16.71%

PUBLIC SAFETY					
340 - Sheriff's Department	\$ 4,861,866	\$ 4,940,003	\$ 78,137	\$ -	1.61%
341 - Jail	4,054,949	4,240,095	185,146	-	4.57%
342 - HCSO Heat Unit	117,771	113,298	(4,473)	-	-3.80%
343 - SRO	1,066,157	1,103,397	37,240	-	3.49%
374 - Animal Care & Control	796,715	827,522	30,807	-	3.87%
382 - Coroner	58,329	70,575	12,246	-	20.99%
384 - Fire Services	3,630,150	3,908,425	278,275	-	7.67%
385 - Emergency Management (EMA)	149,697	168,602	18,905	-	12.63%
390 - E-911 Supplement	527,241	438,000	(89,241)	-	-16.93%
395 - Emergency Services Supplement	-	-	-	-	0.00%
	\$ 15,262,875	\$ 15,809,917	\$ 547,042	\$ -	3.58%

JUDICIAL					
230 - Probate Court	\$ 309,817	\$ 367,310	\$ 57,493	\$ -	18.56%
231 - Magistrate Court	351,755	399,110	47,355	-	13.46%
235 - Clerk of Court	913,962	965,443	51,481	-	5.63%
265 - Superior Court	393,333	452,350	59,017	-	15.00%
266 - District Attorney	744,900	758,591	13,691	-	1.84%
267 - Public Defender	982,937	983,969	1,032	-	0.10%
268 - Juvenile Court	368,346	391,263	22,917	-	6.22%
270 - State Court	320,996	331,530	10,534	-	3.28%
271 - Solicitor	219,246	211,947	(7,299)	-	-3.33%
	\$ 4,605,292	\$ 4,861,513	\$ 256,221	\$ -	5.56%

	FY2024 Budget	FY2025 Proposed Budget	Difference FY24 vs. FY25	New Position Requests	% Change
PUBLIC WORKS					
460 - Fleet Services	\$ 960,979	\$ 928,220	\$ (32,759)	\$ -	-3.41%
475 - Roads & Bridges	2,410,593	2,496,602	86,009	-	3.57%
	<u>\$ 3,371,572</u>	<u>\$ 3,424,822</u>	<u>\$ 53,250</u>	<u>\$ 0</u>	<u>1.58%</u>
RECREATION & CULTURE					
696 - Parks & Recreation	\$ 1,111,457	\$ 1,211,120	\$ 99,663	\$ 0	8.97%
697 - Gymnastics	435,811	496,300	60,489	-	13.88%
686 - Library	341,869	365,000	23,131	-	6.77%
	<u>\$ 1,889,137</u>	<u>\$ 2,072,420</u>	<u>\$ 183,283</u>	<u>\$ 0</u>	<u>9.70%</u>
HEALTH, WELFARE & AGENCIES					
589 - Health Department	\$ 65,000	\$ 35,000	\$ (30,000)	\$ -	-46.15%
591 - DFACS	92,550	83,700	(8,850)	-	-9.56%
576 - Mental Health - AVITA	30,000	-	(30,000)	-	-100.00%
584 - Soque River Watershed Assoc.	5,000	10,000	5,000	-	100.00%
587 - Legacy Link	14,050	16,000	1,950	-	13.88%
793 - Forestry Commission	7,660	7,660	0	-	0.00%
592 - Boys & Girls Club	30,000	30,000	0	-	0.00%
594 - Habersham Food 2 Kids	6,300	6,300	0	-	0.00%
750 - Extension Services	167,113	123,699	(43,414)	-	-25.98%
	<u>\$ 417,673</u>	<u>\$ 312,359</u>	<u>\$ -105,314</u>	<u>\$ 0</u>	<u>-25.21%</u>
HOUSING & DEVELOPMENT					
794 - Planning & Development	\$ 743,961	\$ 838,743	\$ 94,782	\$ -	12.74%
796 - Planning Commission	11,450	10,750	(700)	-	-6.11%
754 - Transit Transfer	45,239	-	(45,239)	-	-100.00%
128 - Board of Education (Alcohol Tax)	475,000	475,000	-	-	0.00%
	<u>\$ 1,275,650</u>	<u>\$ 1,324,493</u>	<u>\$ 48,843</u>	<u>\$ 0</u>	<u>3.83%</u>
110 - Capital Improvement Program	<u>\$ 1,656,860</u>	<u>\$ 1,656,860</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.00%</u>
110 - Debt Service	<u>\$ 389,063</u>	<u>\$ 389,000</u>	<u>\$ (63)</u>	<u>\$ -</u>	<u>-0.02%</u>
110 - Grant Match Contingency	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>100.00%</u>
997 - Contingency	<u>\$ 560,030</u>	<u>\$ 300,000</u>	<u>\$ (260,030)</u>	<u>\$ -</u>	<u>-46.43%</u>
Total General Fund Expenditure Budget	<u>\$ 37,185,665</u>	<u>\$ 39,171,485</u>	<u>\$ 1,985,820</u>	<u>\$ -</u>	<u>5.34%</u>
SPECIAL REVENUE FUNDS					
	FY2024 Budget	FY2025 Proposed Budget	Difference FY24 vs. FY25	New Position Requests	% Change
EMERGENCY MEDICAL SERVICES					
Revenue	\$ 4,485,489	\$ 5,184,562	\$ 699,073	\$ -	15.59%
Total Expenditures					
384 - Emergency Medical Services	\$ 4,485,489	\$ 5,184,562	\$ 699,073	\$ -	15.59%
E-911 Fund					
Revenue	\$ 1,856,147	\$ 2,102,960	\$ 246,813	\$ -	13.30%
Total Expenditures					
390 - Central Communications	\$ 1,856,147	\$ 2,102,960	\$ 246,813	\$ -	13.30%
Senior Center					
Revenue	\$ 823,330	\$ 852,562	\$ 29,232	\$ -	3.55%
Total Expenditures					
585 - Senior Center	\$ 823,330	\$ 852,562	\$ 29,232	\$ -	3.55%
Development Authority					
Revenue	\$ 57,685	\$ 104,110	\$ 46,425	\$ -	80.48%
Total Expenditures					
752 - Development Authority	\$ 57,685	\$ 104,110	\$ 46,425	\$ -	80.48%

		FY2024 Budget	FY2025 Proposed Budget	Difference FY24 vs. FY25	New Position Requests	% Change
Hotel/Motel Tax Fund						
	Revenue	\$ 268,000	\$ 288,000	\$ 20,000	\$ -	7.46%
	Total Expenditures					
110	- Hotel Motel Tax	\$ 268,000	\$ 288,000	\$ 20,000	\$ -	7.46%
Treatment Services						
	Revenue	\$ 1,141,817	\$ 1,204,398	\$ 62,581	\$ -	5.48%
	Total Expenditures					
218	- Drug Accountability Court	\$ 786,567	\$ 829,558	\$ 42,991	\$ -	5.47%
225	- Mental Health Court	161,906	189,394	27,488		16.98%
252	- Family Court	157,699	185,446	27,747	-	17.59%
		\$ 1,106,172	\$ 1,204,398	\$ 98,226	\$ -	8.88%
Jail/Inmate Fund						
	Revenue	\$ 145,000	\$ 210,000	\$ 65,000	\$ -	44.83%
	Total Expenditures					
341	- Jail/Inmate Service	\$ 145,000	\$ 210,000	\$ 65,000	\$ -	44.83%
Juvenile Services/Juv Defense						
	Revenue	\$ 6,900	\$ 6,500	\$ (400)	\$ -	-5.80%
	Total Expenditures					
189	- Juvenile Services	\$ 6,900	\$ 6,500	\$ (400)	\$ -	-5.80%
Law Library						
	Revenue	\$ 24,698	\$ 24,698	\$ -	\$ -	0.00%
	Total Expenditures					
275	- Law Library	\$ 24,698	\$ 24,698	\$ -	\$ -	0.00%
ARPA Fund						
	Revenue	\$ 199,409	\$ 2,000,000	\$ 1,800,591	\$ -	902.96%
	Total Expenditures					
265	- ARPA Fund	\$ 199,409	\$ 2,000,000	\$ 1,800,591	\$ -	902.96%
SARP Grant						
	Revenue	\$ -	\$ 50,000	\$ 50,000	\$ -	#DIV/0!
	Total Expenditures					
226	- SARP Grant	\$ -	\$ 50,000	\$ 50,000	\$ -	#DIV/0!
Fitness Center						
	Revenue	\$ 68,180	\$ 74,640	\$ 6,460	\$ -	9.47%
	Total Expenditures					
698	- Fitness Center	\$ 68,180	\$ 74,640	\$ 6,460	\$ -	100.00%
ENTERPRISE FUNDS						
		FY2024 Budget	FY2025 Proposed Budget	Difference FY24 vs. FY25	New Position Requests	% Change
LANDFILL FUND						
	Revenue	\$ 2,549,082	\$ 2,466,369	\$ (82,713)		-3.24%
	Total Expenditures					
480	- Landfill	\$ 2,549,082	\$ 2,466,369	\$ (82,713)	\$ 232,439	5.87%
Airport						
	Revenue	\$ 1,072,547	\$ 1,010,459	\$ (62,088)	\$ -	-5.79%
	Total Expenditures					
555	- Airport	\$ 1,072,547	\$ 1,010,459	\$ (62,088)	\$ -	-5.79%
Transit						
	Revenue	\$ 155,630	\$ 176,897	\$ 21,267	\$ -	13.67%
	Total Expenditures					
545	- Transit	\$ 155,630	\$ 176,897	\$ 21,267	\$ -	13.67%

CAPITAL PROJECTS FUNDS

	FY2024 Budget	FY2025 Proposed Budget	Difference FY24 vs. FY25	New Position Requests	% Change
State Roads Fund					
Revenue	\$ 745,000	\$ 1,825,056	\$ 1,080,056	\$ -	144.97%
Total Expenditures					
475 - State Roads	\$ 745,000	\$ 1,825,056	\$ 1,080,056	\$ -	144.97%
Capital Projects Fund					
Revenue	\$ 1,656,860	\$ 1,686,580	\$ 29,720	\$ -	1.79%
Total Expenditures					
480 - Capital Projects	\$ 1,656,860	\$ 1,686,580	\$ 29,720	\$ -	1.79%
Airport Capital Fund					
Revenue	\$ 1,370,913	\$ 4,717,496	\$ 3,346,583	\$ -	100.00%
Total Expenditures					
555 - Airport	\$ 1,370,913	\$ 4,717,496	\$ 3,346,583	\$ -	100.00%
Landfill Capital Fund					
Revenue	\$ 1,251,201	\$ 646,685	\$ (604,516)	\$ -	100.00%
Total Expenditures					
540 - Landfill	\$ 1,251,201	\$ 646,685	\$ (604,516)	\$ -	100.00%
SPLOST VII					
Revenue	\$ 16,516,432	\$ 17,785,005	\$ 1,268,573	\$ -	7.68%
Total Expenditures					
327 - SPLOST VII	\$ 16,516,432	\$ 17,785,005	\$ 1,268,573	\$ -	7.68%
Hospital Debt Fund					
Revenue	\$ 3,023,066	\$ 3,274,466	\$ 251,400	\$ -	8.32%
Total Expenditures					
492 - Hospital Debt Service	\$ 3,023,066	\$ 3,274,466	\$ 251,400	\$ -	8.32%
TOTAL ALL FUNDS	73,316,205	84,862,928	9,581,465	232,439	16.07%

HABERSHAM COUNTY, GEORGIA
FISCAL YEAR 2025 APPROVED BUDGET
SPECIAL REVENUE FUNDS
July 1, 2024 through June 30, 2025

	<u>Emergency Medical Svcs</u>	<u>Enhanced 911 Communications</u>	<u>Senior Center</u>	<u>Development Authority</u>	<u>Hotel/Motel Tax</u>	<u>Treatment Services</u>	<u>Jail/Inmate Welfare</u>	<u>Juvenile Services</u>	<u>Law Library</u>	<u>Fitness Center</u>	<u>SARP GRANT</u>	<u>ARPA Fund</u>	<u>Totals</u>
Revenues													
Taxes	\$ 2,498,562	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ 2,498,562
Licenses and permits													-
Intergovernmental	61,000	46,000	406,059			1,052,880					50,000	2,000,000	3,615,939
Fines and forfeitures							210,000	6,500	24,698				241,198
Charges for services	2,625,000	946,500	48,503	10,000	288,000	251,000				74,640			4,243,643
Interest income				45,000									45,000
Operating transfers		686,902											686,902
Miscellaneous	-	423,558	398,000	49,110									870,668
TOTAL REVENUES	<u>\$ 5,184,562</u>	<u>\$ 2,102,960</u>	<u>\$ 852,562</u>	<u>\$ 104,110</u>	<u>\$ 288,000</u>	<u>\$ 1,303,880</u>	<u>\$ 210,000</u>	<u>\$ 6,500</u>	<u>\$ 24,698</u>	<u>\$ 74,640</u>	<u>\$ 50,000</u>	<u>\$ 2,000,000</u>	<u>\$ 12,201,912</u>
Expenditures													
General government	\$	\$	\$	\$	288,000	\$	\$	\$	\$	\$	\$	\$	288,000
Judicial						1,204,398		6,500	24,698			2,000,000	3,235,596
Public health & welfare													-
Public safety	5,184,562	2,102,960					210,000						7,497,522
Public works											50,000		50,000
Recreation & culture			852,562							74,640			927,202
Housing and development				104,110									104,110
Intergovernmental													-
Capital outlay													-
Debt service													-
Principal													-
Interest													-
Operating transfers	-												-
TOTAL EXPENDITURES	<u>\$ 5,184,562</u>	<u>\$ 2,102,960</u>	<u>\$ 852,562</u>	<u>\$ 104,110</u>	<u>\$ 288,000</u>	<u>\$ 1,204,398</u>	<u>\$ 210,000</u>	<u>\$ 6,500</u>	<u>\$ 24,698</u>	<u>\$ 74,640</u>	<u>\$ 50,000</u>	<u>\$ 2,000,000</u>	<u>\$ 12,102,430</u>
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>99,482</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>99,482</u>

The Habersham County Commission appropriates or budgets for grants based on the "total grant" as approved by the applicable funding sources (i.e. state or federal agencies). Habersham County's match, if any, and those of other municipalities or local agencies (i.e. Habersham County School Board) "each fiscal year, to meet the County's "obligation" for the applicable fiscal year for the respective grant. This provides the "flexibility" to insure that the obligations of the County and its partner(s) can be met after evaluation of grant funding and operation.

HABERSHAM COUNTY, GEORGIA
FISCAL YEAR 2025 PROPOSED BUDGET
CAPITAL PROJECT FUNDS
July 1, 2024 through June 30, 2025

	<u>State Roads</u>	<u>Capital Projects</u>	<u>SPLOST VII</u>	<u>Airport Capital</u>	<u>Landfill Capital</u>	<u>Hospital Debt Service</u>	<u>Totals</u>
Revenues							
Taxes	\$	\$	\$ 10,000,000	\$	\$	\$ 1,964,166	\$ 11,964,166
Licenses and permits							-
Intergovernmental	1,825,056		240,000	4,304,204		57,800	6,427,060
Fines and forfeitures							-
Charges for services							-
Interest income			500,000			2,500	502,500
Operating transfers - capital						1,250,000	1,250,000
Other Fin Sources/Fund Balance		1,686,580	7,045,005	413,292	646,685		9,791,562
TOTAL REVENUES	<u>\$ 1,825,056</u>	<u>\$ 1,686,580</u>	<u>\$ 17,785,005</u>	<u>\$ 4,717,496</u>	<u>\$ 646,685</u>	<u>\$ 3,274,466</u>	<u>\$ 29,935,288</u>
Expenditures							
Operating expenditures	\$	\$	\$	\$ -	\$ -	\$ 8,000	\$ 8,000
Capital outlay	1,825,056	1,686,580	13,871,005	4,717,496	646,685		22,746,822
Debt service							-
Principal			2,664,000	-	-	1,045,000	3,709,000
Interest				-	-	1,221,466	1,221,466
Operating transfers			1,250,000	-	-	1,000,000	2,250,000
Non-expendable reserves				-	-	-	-
TOTAL EXPENDITURES	<u>\$ 1,825,056</u>	<u>\$ 1,686,580</u>	<u>\$ 17,785,005</u>	<u>\$ 4,717,496</u>	<u>\$ 646,685</u>	<u>\$ 3,274,466</u>	<u>\$ 29,935,288</u>
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

The Habersham County Commission appropriates or budgets for capital projects based on the "total cost" of the project, irrespective of the time frame or fiscal years which may elapse between authorization and completion/acquisition. At anytime, the Commission may "de-authorize" or transfer project funding upon evaluation of project cost, funding, and/or status. This schedule denotes only what funding is projected or expected to be provided or receive during the fiscal year and those funds "expected" or "projected" to be expended during the same period.

HABERSHAM COUNTY, GEORGIA
FISCAL YEAR 2025 PROPOSED BUDGET
ENTERPRISE FUNDS
July 1, 2024 through June 30, 2025

	<u>Landfill</u>	<u>Airport</u>	<u>Transit</u>	<u>Totals</u>
Revenues				
Taxes	\$	\$	\$	\$ -
Licenses and permits				-
Intergovernmental	15,000		86,632	101,632
Fines and forfeitures				-
Charges for services	2,000,000	1,010,459	28,265	3,038,724
Interest income	100,000			100,000
Operating Transfers In	158,222		62,000	220,222
Other Fin Sources/Fund Balance	193,147		-	193,147
TOTAL REVENUES	\$ 2,466,369	\$ 1,010,459	\$ 176,897	\$ 3,653,725
Expenditures				
Personal services	\$ 1,049,365	\$ 310,457	\$ 132,839	\$ 1,492,661
Operating costs	697,004	700,002	44,058	1,441,064
Landfill closure/post closure	200,000			200,000
State Mandated Payments	30,000			30,000
Depreciation	490,000			490,000
Intergovernmental				-
Capital outlay				-
Debt service				-
Principal				-
Interest				-
Non-expendable reserves				-
TOTAL EXPENDITURES	\$ 2,466,369	\$ 1,010,459	\$ 176,897	\$ 3,653,725
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

PUBLIC NOTICE

FOR THE HABERSHAM COUNTY BOARD OF COMMISSIONERS FISCAL YEAR 2025 BUDGET

All Citizens are invited to attend meetings regarding the adoption of the Proposed Fiscal Year 2025 Budget, to be held at the following times and locations:

Monday, June 17, 2024 at 6:00 p.m.: The proposed Fiscal Year 2025 Budget will be presented and a Public Hearing held at the regularly scheduled County Commission meeting in the Jury Assembly Room of the Habersham County Courthouse.

Monday, June 24, 2024 at 6:00 p.m.: A Special Called Meeting of the County Commission will be held for the purpose of presenting the proposed Fiscal Year 2025 Budget at a second Public Hearing with Adoption of the Budget to follow the public hearing. The meeting will be held in the Jury Assembly Room of the Habersham County Courthouse.

The Habersham County Courthouse is located at:
295 Llewellyn Street
Clarkesville, GA 30523

Copies of the proposed Habersham County Fiscal Year 2025 Annual Budget will be available beginning Monday, June 10, 2024, for public inspection during regular office hours in the Finance Department at the Habersham County Administrative Building., 130 Jacob's Way, Clarkesville, GA 30523. A copy will also be available on the County's website: www.habershamga.com