



Hart County Board of Commissioners
Tuesday September 22, 2026
6:00 p.m.

Emergency Services and Administration Building

1. PRAYER
2. PLEDGE OF ALLEGIANCE
3. CALL TO ORDER
4. WELCOME
5. APPROVE AGENDA
6. APPROVE MINUTES OF PREVIOUS MEETING(S)
 - 09/08/2026 Regular Meeting
 - 09/08/2026 Called Meeting
7. REMARKS BY INVITED GUESTS, COMMITTEES, AUTHORITIES
 - Hart County IBA Update, Terri Partain, Director
 - Hart County W&S Update, Charles Cawthorn, Director
8. REPORTS BY CONSTITUTIONAL OFFICERS & DEPARTMENT HEADS
 - Frankie Gray, Clerk of Court
 - Mike Adams, EMS Director
9. COUNTY ADMINISTRATOR'S REPORT
10. CHAIRMAN'S REPORT
11. COMMISSIONERS' REPORTS
12. OLD BUSINESS
 - a) Amendment to Chapter 6 Article I (kratom) (3rd and final reading)
 - b) Bid Opening Basketball Uniforms
 - c) Public Hearing for FY 27 GF Budget
 - d) FY 27 GF Budget Approval
 - e) Tax year 26 LOST millage rollback rate (Draft approval) (Tentative)
 - f) Tax year 26 County Wide Millage rate (Draft approval) (Tentative)
 - g) Transfer station rates
13. NEW BUSINESS
 - a) Advertisement for applications for upcoming vacancy on Water and Sewer Authority Board
 - b)
14. PUBLIC COMMENT
15. EXECUTIVE SESSION – litigation – Personnel – Real Estate
16. ADJOURNMENT



Hart County Board of Commissioners
Tuesday September 8, 2026
6:00 p.m.

Hart County Administrative and Emergency Services Center

1. PRAYER
2. PLEDGE OF ALLEGIANCE
3. CALL TO ORDER
4. WELCOME
5. APPROVE AGENDA
6. APPROVE MINUTES OF PREVIOUS MEETING(S)
 - 08/25/2026 Regular Meeting
 - 08/25/2026 Called Meeting
7. REMARKS BY INVITED GUESTS, COMMITTEES, AUTHORITIES
Charles Cawthon, Director Hart County Water and Sewer
8. REPORTS BY CONSTITUTIONAL OFFICERS & DEPARTMENT HEADS
Public Works Director, Jason Spencer, Public Works Monthly Report
Fire Chief, Jerry Byrum, Fire Department Update
EMS Director, Mike Adams, EMS Update
9. COUNTY ADMINISTRATOR'S REPORT
August Financial Report
10. CHAIRMAN'S REPORT
11. COMMISSIONERS' REPORTS
12. OLD BUSINESS
 - a) Amendment to Chapter 6 Article I (Kratom) (2nd Reading)
 - b) Amendment to Chapter 82 Article III (Speed Zones) (2nd and Final Reading)
 - c) JDA Board Appointment
 - d) Ridge Road Fire Hydrants
 - e) Use of Courthouse Grounds for Scarecrow Event
13. NEW BUSINESS
14. PUBLIC COMMENT
15. EXECUTIVE SESSION – Litigation – Personnel – Real Estate
16. ADJOURNMENT

HART COUNTY BOARD OF COMMISSIONERS

Sept 8, 2026

6:00 PM

Hart County Board of Commissioners met Sept 8, 2026, at the Hart County Administrative and Emergency Services Center.

Chairman Marshall Sayer presided with Commissioners Michael Bennett, Frankie Teasley, Jeff Brown, and Joey Dorsey present at the meeting.

1. PRAYER

Commissioner Michael Bennett offered prayer.

2. PLEDGE OF ALLEGIANCE

Everyone stood in observance of the Pledge of Allegiance.

3. CALL TO ORDER

Chairman Sayer called the meeting to order.

4. WELCOME

Chairman Sayer welcomed all those in attendance via in person, HTC Channel 3, and Board of Commissioners YouTube site.

5. APPROVE AGENDA

Commissioner Bennett moved to approve the agenda. Commissioner Teasley provided a second. The motion carried 5-0.

6. APPROVE MINUTES OF PREVIOUS MEETING(S)

08/25/2026 Regular Meeting

08/25/2026 Called Meeting

Commissioner Teasley moved to approve the 8/25/2026 Regular Meeting Minutes. Commissioner Brown provided a second. The motion carried 5-0.

Commissioner Teasley moved to approve the 08/25/2026 Called Meeting Minutes. Commissioner Bennett provided a second. The motion carried 5-0.

7. REMARKS BY INVITED GUESTS, COMMITTEES, AUTHORITIES

Charles Cawthon, Director Hart County Water and Sewer

Mr. Cawthon was unable to attend due to a scheduling conflict.

8. REPORTS BY CONSITUTIONAL OFFICERS & DEPARTMENT HEADS

Public Works Director, Jason Spencer, Public Works Monthly Report

Fire Chief, Jerry Byrum, Fire Department Update

EMS Director, Mike Adams, EMS Update

Public Works Director, Jason Spencer gave an update on the Liberty Hill Rd/Liberty Hill Church Rd intersection project, the CDL program for employees and the new building at the Transfer Station.

Fire Chief Jerry Byrum reported on completed projects at the volunteer fire stations and provided updates on projects still underway.

EMS Director Mike Adams announced the promotions of paramedics Kayla Gabriel, Nate Mize, and Jacob Keese to assistant supervisor and provided updates on upcoming projects and the implementation of new procedures.

9. COUNTY ADMINISTRATORS REPORT August Financial Report

County Administrator Terrell Partain gave the financial report for August.

10. CHAIRMAN'S REPORT

Chairman Sayer announced that the VFW would be celebrating Patriot's Day with activities marking the 25th anniversary of September 11, including breakfast pastries for first responders, flag waving on the square, and at 6:00 p.m. stadium-size flag display on the banks of the VFW at Lake Hartwell with drone photography. Community members were encouraged to participate and honor those affected; he also noted the new AED law and asked businesses, churches, schools, and other facilities to register their AED locations with Missy Cobb, E911 Director so first responders can find them quickly during emergencies.

11. COMMISSIONERS' REPORTS

Commissioner Bennett thanked all county employees for all that they do.

Commissioner Teasley thanked all law enforcement and all military past present and future.

Commissioner Brown thanked residents and commissioners who attended the well-participated comprehensive plan meeting at the library and provided valuable feedback; UGA engineering and design students selected the recreation park improvement proposal as their semester capstone project. They will assess drainage and stormwater issues, recommend practical safety and functionality improvements, and explore future walking paths, landscaping, and other capital projects. Preliminary cost estimates will support planning, grant applications, and fundraising; he also recognized the Archway Partnership's value and thanked Archway professional Rosanna Bibb for helping secure the project. Student planning and engineering work is expected to begin within the next few weeks.

Commissioner Dorsey mentioned that the AED at the Little League press box at the old recreation park needs to be removed; reminded County Administrator and Public Works Director Jason Spencer about doing a work order for an additional culvert at Ayers Rd.

12. OLD BUSINESS

a) Amendment to Chapter 6 Article I (Kratom) (2nd Reading)

Commissioner Bennett moved to approve the 2nd Reading of the Kratom Ordinance and requested that the ordinance be shared with the Cities of Hartwell, Royston, Canon and the Town of Bowersville. Commissioner Brown provided a second. The motion carried 5-0.

b) Amendment to Chapter 82 Article III (Speed Zone) (3rd and Final Reading)

Commissioner Bennett made a motion to adopt and approve the 3rd and final reading of the Amendment to Chapter 82 Article III (Speed Zone). Commissioner Dorsey provided a second. The motion carried 5-0.

c) JDA Board Appointment

Commissioner Dorsey moved to appoint Dwayne Dye to the Joint Development Authority Board to complete the remaining term of Roy Crocker. Commissioner Teasley provided a second. The motion carried 5-0.

d) Ridge Road Fire Hydrants

Commissioner Dorsey made a motion to authorize County Attorney Kim Higginbotham to draft a letter to the City of Hartwell Mayor and City Council stating that because Ridge Road is within their service delivery territory and they are getting revenue from residents it is their responsibility to provide those residents and firefighters with ample volume and water pressure. Commissioner Teasley provided a second. The motion carried 5-0.

e) Use of Courthouse Grounds for Scarecrow Event

Commissioner Dorsey moved to authorize the use of the Courthouse grounds for the scarecrow event and to make them aware to keep the scarecrows off the grass. Commissioner Teasley provided a second. The motion carried 5-0.

13. NEW BUSINESS

None

14. PUBLIC COMMENT

None

15. EXECUTIVE SESSION – Litigation – Personnel – Real Estate

Commissioner Brown moved to exit the Regular Meeting and enter Executive Session Litigation – Personnel – Real Estate. Commissioner Teasley provided a second. The motion carried 5-0.

Commissioner Bennett moved to exit Executive Session and reconvened the regular meeting. Commissioner Brown provided a second. The motion carried 5-0.

16. ADJOURNMENT

Commissioner Bennett moved to adjourn the meeting. Commissioner Teasley provided a second. The motion carried 5-0.

Marshall Sayer, Chairman

Lisa Evans, County Clerk



Hart County Board of Commissioners
Called Budget Meeting Tuesday, September 8, 2026
Following the Regular BOC Meeting at the
Emergency Services and Administration Building

1. Recreation 61000
2. Elections 14000
3. Animal Shelter
4. General Government Revenues
5. Other Items As Time Allows

HART COUNTY BOARD OF COMMISSIONERS
September 8, 2026

Hart County Board of Commissioners met September 8, 2026 at the Hart County Administrative and
Emergency Services Center

Chairman Marshall Sayer presided with Commissioners Michael Bennett, Frankie Teasley, Jeff
Brown and Joey Dorsey present at the meeting.

Chairman Sayer called the meeting to order.

1. Recreation 61000

Public Works Director Jason Spencer reported that the Recreation Advisory Board had reviewed and brought back their recommendations to the draft FY 27 Recreation Budget. Commissioner Dorsey questioned the amounts for Site Improvements. Mr. Spencer explained that was for repairs to the bathrooms at Long Point Recreation Area and ball field improvements. Commissioner Brown requested that the funds earmarked for the ball field improvements be used after the UGA Archway project is complete. Commissioner Dorsey requested that buildings at the old recreation park be repaired or demolished if they are beyond repair. He asked that Public Works Director Jason Spencer report back with estimates.

2. Elections 14000

Board of Elections Chairman reported that the Elections Board had reviewed and brought back their recommendation to the draft FY 27 Elections Budget. The Elections Board requested to change the part-time position to a full-time position. Commissioner Dorsey asked the Board to supply data from the Board of Elections in surrounding counties on how many staff members they have, how many hours each work and the total number of voters. The Board of Elections were directed to present a job description for a full-time elections clerk at the next Board of Commissioner Meeting.

3. Animal Shelter

No discussion. No one was present to represent the Animal Shelter.

4. General Government Revenues

Commissioner Dorsey suggested raising the Intangibles to \$180,000.00 and the Real Estate Transfer Tax by \$30,000.00.

Commissioner Bennett moved to adopt the FY 27 Draft General Fund Budget. Commissioner Brown provided a second. The motion carried 5-0.

Commissioner Bennett moved to adjourn the meeting. Commissioner Teasley provided a second. The motion carried 5-0.

Marshall Sayer, Chairman

Lisa Evans, County Clerk



HART★COUNTY
INDUSTRIAL BUILDING AUTHORITY

ANNUAL REPORT

Fiscal Year October 1, 2025 - September 30, 2026

Prepared by Terri Partain, Director of Economic Development

www.HartIBA.com



Executive Summary

A YEAR OF DISCIPLINED GROWTH AND COLLABORATION

During fiscal year 2025-2026, Hart IBA advanced a balanced economic development strategy centered on existing-industry support, selective recruitment, workforce development, product readiness, and regional collaboration. The Authority continued to serve as Hart County's marketing and industry-support arm—helping businesses grow, preparing sites and infrastructure, connecting employers to talent, and positioning Hart County for quality investment and job creation.

This year's work strengthened the full economic development pipeline: supporting announced and planned expansions; advancing Gateway Industrial Park opportunities; building stronger connections among employers, educators, and workforce partners; and increasing Hart County's visibility with state and regional project partners.

FY 2025-2026 at a Glance

EXISTING INDUSTRY	WORKFORCE	PRODUCT
Multiple expansion projects supported	Workforce Taskforce	Gateway sites and infrastructure advanced
Retention, investment and quality jobs	Hart Connects + Hart at Haering	Stronger project readiness
	Employer-informed talent pipeline	
RECRUITMENT	PARTNERSHIPS	VISIBILITY
Projects and RFIs managed	Local, regional and state coordination	Tours, presentations and marketing
Selective, best-fit prospects	More capacity and shared impact	Stronger Hart County story

Mission in Action

- Retain and support Hart County's existing manufacturers and employers.
- Recruit quality projects that fit the community, available workforce, infrastructure, and long-term goals.
- Prepare and market industrial property while coordinating utilities, infrastructure, and due diligence.
- Build a sustainable talent pipeline through employer, education, and workforce partnerships.
- Communicate measurable value to local governments, partners, employers, and the public.

Existing Industry: Growth & Retention

SUPPORTING THE COMPANIES ALREADY INVESTED IN HART COUNTY

Existing-industry support remained a central priority. Hart IBA maintained direct relationships with employers, helped coordinate incentives and resources, elevated expansion announcements, and created opportunities for industries to communicate their needs.

Company / Project	FY 2025-2026 Update
USA Production Parts / Titan Steel Door	USA Production Parts announced plans for approximately \$24 million in capital investment and up to 80 jobs. The project builds on Titan Steel Door's original approximately \$11 million investment and 90-job commitment; Titan now employs near 100 people.
Ritz USA	Completed a 20,000-square-foot Lavonia facility expansion, leased approximately 40,000 additional square feet in Hartwell, added approximately 30 employees since the beginning of 2025, and began planning a further 30,000-square-foot expansion for 2027.
CD Controls	Supported planning and funding coordination for a manufacturing expansion in Gateway I, including engagement related to a proposed DCA revolving loan fund request and the creation of up to 12 additional full-time jobs.
Linde + Wiemann	Continued coordination related to company growth (active expansion project of > \$10.6 million capital investment, job creation, and the EDGE grant closeout.
Nestlé Purina PetCare	Continued EDGE quarterly reporting and existing-industry support for one of Hart County's largest industrial employers (> 950 employees and > \$1.5 billion capital investment. Working towards final grant closeouts.
Haering Precision USA	Supported REBA closeout coordination and expanded workforce collaboration through Hart at Haering and educator engagement.

Industry Engagement

- Hosted an Industry Roundtable focused on employer needs, expansion readiness, incentives, and existing-industry resources.
- Coordinated employer visits, student tours, partner tours, and direct follow-up with industry leadership.
- Recognized local business and manufacturing success, including Fabritex's Georgia Small Business ROCK STAR recognition.
- Promoted Manufacturing Week and communicated the importance of manufacturing to Hart County's tax base, wages, and community vitality.

Business Attraction & Project Development

SELECTIVE RECRUITMENT MATCHED TO HART COUNTY

Hart IBA continued to manage recruitment activity and state-generated requests for information while emphasizing quality over volume. Prospects were evaluated for job quality, utility and infrastructure fit, workforce demand, capital investment, community compatibility, and long-term value.

Core Activities

- Responded to project inquiries and RFIs with property, utility, workforce, incentive, and community information.
- Coordinated project discussions and site evaluations with the Georgia Department of Economic Development, utility partners, property stakeholders, and the Franklin-Hart-Stephens Joint Development Authority.
- Presented regional assets and available sites to state project managers and participated in community and industry tours.
- Maintained confidentiality through nondisclosure agreements, protecting company decisions, property negotiations, competitive information, and Hart County's ability to compete for projects.

Recruitment Standard

Hart IBA's role is not simply to sell land. The goal is to secure responsible projects that create quality jobs, strengthen the tax base, complement existing industry, and can be successfully supported by Hart County's workforce and infrastructure.

Year-End Project Dashboard

Measure	FY 2025-2026 Result	Closeout Status
Confidential projects managed	4	Finalize after September 30
State/partner RFIs completed	3	Finalize after September 30
Project/site visits	2	Finalize after September 30
Announced capital investment	\$24M USA Production Parts + other verified expansions (Linde + Weimann > \$10.6 mil, CD Controls > \$750,000, Ritz TBD)	Confirm final aggregate
Announced/committed jobs	Up to 80 USA Production Parts + other verified expansions (Ritz-30, CD Controls 12, Linde + Weimann-up to 20, Nestle Purina-TBD)	Confirm final aggregate

Product Development & Infrastructure

PREPARING PLACES WHERE INDUSTRY CAN SUCCEED

Strong recruitment depends on development-ready property, reliable infrastructure, accurate due diligence, and a clear path from prospect interest to construction. Hart IBA continued work to improve and market the Gateway Industrial Park portfolio and support related infrastructure coordination.

Gateway Industrial Park

- Marketed the pad-ready industrial site and Gateway III opportunities through digital outreach, property materials, and direct project responses.
- Advanced the 102-acre Gateway III greenfield site following tree thinning and prior due-diligence work.
- Continued coordination connected to sewer capacity and the completed GEFA sewer project closeout, including support for the Lavonia sewer upgrade closeout.
- Developed clearer property, utility, proximity, and locator materials highlighting access to I-85, Highway 77, and Highway 59.
- Advanced concepts for approximately nine acres of commercial/retail property intended to support park employees, travelers, and nearby development.
- Explored complementary amenities—including restaurant, childcare, and lodging opportunities—and pursued a boutique hotel feasibility study through the UGA Archway Partnership.

Product Readiness Priorities

Priority	Why It Matters	Next Action
Utility capacity	Reduces uncertainty and project risk	Maintain current capacity, service, and cost data
Site due diligence	Shortens company decision timelines	Update surveys, environmental, geotechnical, and concept materials as needed
Commercial amenities	Improves employee and visitor experience	Use feasibility findings to guide targeted outreach
Marketing assets	Keeps Hart County competitive	Maintain website listings, maps, photography, and property sheets

Workforce & Talent Development

BUILDING A VERTICAL TALENT PIPELINE

Hart IBA's workforce strategy connected K-12 education, career awareness, technical training, work-based learning, employers, and adult workforce resources. This work is designed to help residents see local career pathways while helping employers develop and retain talent.

Signature Initiatives

Hart Connects Educator Externship

Hosted an industry-based educator experience connecting teachers with Haering Precision, Titan Steel Door, Nestlé Purina, and TI Automotive. Educators translated workplace observations into classroom and student-career applications.

Hart at Haering

Advanced the partnership among Haering Precision USA, Hart College & Career Academy, and Hart IBA to connect high school students with machining training and industry-driven career opportunities.

Hart County Workforce Task Force

Continued the UGA Archway-facilitated task force around three priorities: Talent Pipeline, Workforce Awareness, and Industry & Business Relations.

Workforce Wednesdays

Maintained a regular forum for partners to coordinate programs, needs, events, and next steps.

Career Exposure

Supported industry tours, Career Day, Industry Signing Day, work-based learning connections, and the student Welder Showcase.

Regional Workforce Capacity

- Collaborated with the Franklin-Hart-Stephens Joint Development Authority on a regional work-based learning and career pathway grant effort.
- Engaged WorkSource Georgia Mountains, the Georgia Mountains Regional Commission, Athens Technical College, the Hart County School System, UGA Archway, and employer partners.
- Served on the GMRC Workforce Development Board, providing Hart County a voice in regional workforce policy and investment.

Partnerships, Marketing & Leadership

EXPANDING CAPACITY THROUGH SHARED WORK

Economic development is a team effort. Hart IBA worked across local governments, education, workforce, utilities, regional organizations, and state agencies to align resources and tell a consistent Hart County story.

Key Partnerships

Partner Group	FY 2025-2026 Collaboration
Local government and community	Hart County Government, municipal partners, Chamber of Commerce, DDA, school system, HCCA, and local employers
Regional	Franklin-Hart-Stephens JDA, GMRC, WorkSource Georgia Mountains, and neighboring economic development partners
State and technical	Georgia Department of Economic Development, Georgia Department of Community Affairs, Georgia Environmental Finance Authority, Georgia Power/utility partners, Athens Technical College, and UGA Archway Partnership
Professional development	Completed Georgia Certified Economic Developer coursework and participation in GEDA and regional professional development opportunities

Marketing & Public Engagement

- Maintained HartIBA.com and updated property and community marketing information.
- Promoted expansion announcements, workforce initiatives, industry recognitions, and partner events through earned and social media.
- Delivered presentations and updates to local leaders, Leadership Hart, regional partners, and state project managers.
- Supported regional events and policy conversations, including GULBOR Eggs & Issues and tours for state and regional partners.
- Communicated the purpose of economic development, including why project confidentiality and long-term planning are essential.

Stewardship, Accountability & Value

TURNING PUBLIC PARTNERSHIP INTO LONG-TERM ECONOMIC VALUE

Hart IBA's work supports a stronger local tax base, quality employment, business retention, infrastructure readiness, and responsible growth. Many outcomes require multi-year effort; therefore, the Authority tracks both announced results and the foundational work that makes future results possible.

FY 2026-2027 Priorities

FROM MOMENTUM TO MEASURABLE OUTCOMES

1. Existing Industry First

Maintain structured employer outreach; support expansion, incentive, workforce, and infrastructure needs; celebrate company success.

2. Advance Gateway Product

Keep sites, utilities, due diligence, maps, and marketing materials current; move commercial amenity opportunities toward implementation.

3. Recruit for Fit

Target advanced manufacturing and complementary sectors that align with Hart County's workforce, sites, utilities, and quality-of-life goals.

4. Scale the Talent Pipeline

Strengthen Hart Connects, Hart at Haering, work-based learning, career awareness, and employer-school coordination. Expand Workforce Taskforce efforts.

5. Measure and Communicate

Adopt a consistent dashboard for projects, investment, jobs, retention, workforce participation, and product readiness.

6. Sustain Regional Alignment

Continue active leadership with the JDA, GMRC, WorkSource, UGA Archway, GDEcD, education, utilities, and local governments.

Guiding Commitment

Hart IBA will continue to pursue responsible growth with integrity, service, leadership, and knowledge—supporting today's employers while preparing Hart County for tomorrow's opportunities.

Thank you

“Thank you to the Board of Commissioners, our municipal partners, the Hart IBA Board of Directors, employers, educators, workforce partners, and community leaders. Together, we are building a Hart County where companies can build, expand, and succeed—and where residents can connect to quality careers close to home.”



MEMORANDUM

Terrell Partain,
County Administrator
September 18, 2026

RE: Item 12 A Amendment to Chapter 6 Article I (kratom) (3rd and final reading)

This will be handled by the County Attorney



MEMORANDUM

Terrell Partain,
County Administrator
September 18, 2026

RE: Item 12 B Bid Opening Basketball Uniforms

We have received 3 bids for Basketball Uniforms



MEMORANDUM

Terrell Partain,
County Administrator
September 18, 2026

RE: Item 12 C Public Hearing for FY 27 GF Budget

Budget information is attached

FY 27

■ Public Safety

■ Judicial

■ Public Works

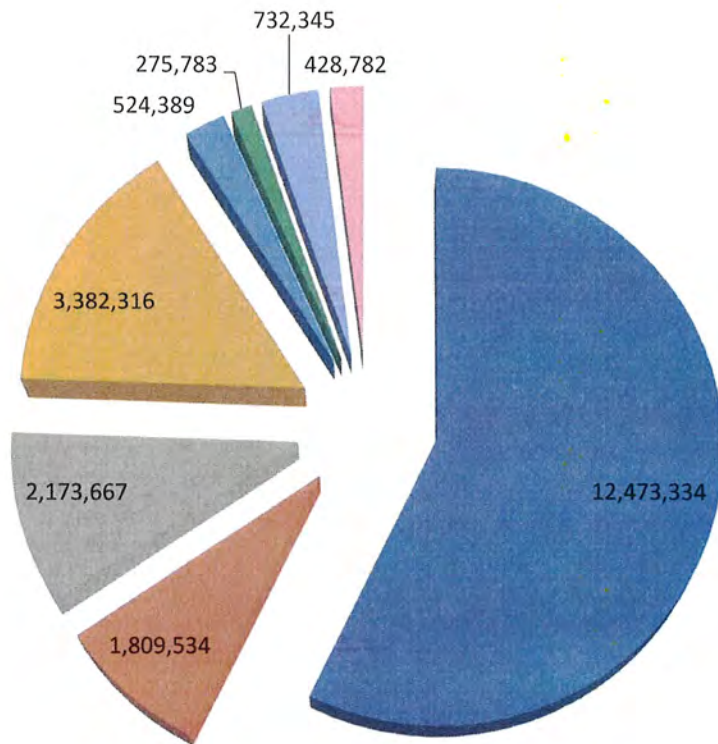
■ Gen Gov.

■ Health & Welfare

■ Housing & Dev.

■ Culture

■ Other expenses



EXPENDITURE BUDGET VERSION REPORT
2027 whatif

Hart County Board Of Commissioners
FY 2026 - 2027

Account Number/Description		Approved (\$)
100 GENERAL FUND		
100-10000-5212100	ATTORNEY	30,000.00
100-10000-5212600	PHYSICIAN/MEDICAL SVC	800.00
100-10000-5213000	TECHNICAL	35,000.00
100-10000-5222000	REPAIRS & MAINTENANCE	5,000.00
100-10000-5232000	COMMUNICATIONS	12,000.00
100-10000-5233000	ADVERTISING	2,000.00
100-10000-5235000	TRAVEL/LODGING	1,000.00
100-10000-5236000	DUES & FEES	5,000.00
100-10000-5237000	EDUCATION & TRAINING	500.00
100-10000-5310000	SUPPLIES	33,000.00
100-10000-5312700	GASOLINE/DIESEL	10,000.00
100-10000-5313000	FOOD	2,500.00
100-10000-5316000	SMALL EQUIPMENT	3,000.00
100-10000-5790000	CONTINGENCIES	322,857.00
100-13000-5111000	REGULAR EMPLOYEES	543,552.00
100-13000-5121000	GROUP INSURANCE	57,222.00
100-13000-5122000	SOCIAL SEC (FICA) CNTRIB	41,582.00
100-13000-5124000	RETIREMENT CONTRIBUTIONS	12,000.00
100-13000-5127000	WORKERS' COMP INSURANCE	5,500.00
100-13000-5213000	TECHNICAL	4,000.00
100-13000-5232000	COMMUNICATIONS	9,000.00
100-13000-5235000	TRAVEL/LODGING	15,000.00
100-13000-5237000	EDUCATION & TRAINING	15,000.00
100-13000-5310000	SUPPLIES	6,000.00
100-13000-5313000	FOOD	2,500.00
100-13000-5316000	SMALL EQUIPMENT	1,500.00
100-14000-5111000	REGULAR EMPLOYEES	89,171.00
100-14000-5112000	TEMP EMPLOYEES	29,500.00
100-14000-5113000	OVERTIME	2,000.00
100-14000-5121000	GROUP INSURANCE	20,400.00
100-14000-5122000	SOCIAL SEC (FICA) CNTRIB	9,078.00
100-14000-5124000	RETIREMENT CONTRIBUTIONS	1,800.00
100-14000-5127000	WORKERS' COMP INSURANCE	200.00
100-14000-5212100	ATTORNEY	1,200.00
100-14000-5213000	TECHNICAL	1,000.00
100-14000-5222000	REPAIRS & MAINTENANCE	1,000.00
100-14000-5223000	RENTALS	1,500.00
100-14000-5232000	COMMUNICATIONS	4,000.00
100-14000-5233000	ADVERTISING	1,950.00
100-14000-5234000	PRINTING & BINDING	7,450.00
100-14000-5235000	TRAVEL/LODGING	3,000.00

EXPENDITURE BUDGET VERSION REPORT

2027 whatif

Hart County Board Of Commissioners

FY 2026 - 2027

Account Number/Description	Approved (\$)
100-14000-5236000 DUES & FEES	600.00
100-14000-5237000 EDUCATION & TRAINING	3,500.00
100-14000-5238500 CONTRACT LABOR	1,000.00
100-14000-5310000 SUPPLIES	4,000.00
100-15100-5212400 COUNTY AUDITOR	100,000.00
100-15300-5212000 PROFESSIONAL	75,000.00
100-15350-5111000 REGULAR EMPLOYEES	78,060.00
100-15350-5121000 GROUP INSURANCE	10,404.00
100-15350-5122000 SOCIAL SEC (FICA) CNTRIB	5,972.00
100-15350-5124000 RETIREMENT CONTRIBUTIONS	2,300.00
100-15350-5127000 WORKERS' COMP INSURANCE	250.00
100-15350-5213000 TECHNICAL	1,200.00
100-15350-5232000 COMMUNICATIONS	500.00
100-15350-5310000 SUPPLIES	4,000.00
100-15350-5316000 SMALL EQUIPMENT	2,000.00
100-15360-5236000 DUES & FEES	20,000.00
100-15360-5310000 SUPPLIES	1,500.00
100-15360-5316000 SMALL EQUIPMENT	3,000.00
100-15450-5111000 REGULAR EMPLOYEES	277,530.00
100-15450-5121000 GROUP INSURANCE	52,500.00
100-15450-5122000 SOCIAL SEC (FICA) CNTRIB	21,231.00
100-15450-5124000 RETIREMENT CONTRIBUTIONS	5,000.00
100-15450-5127000 WORKERS' COMP INSURANCE	650.00
100-15450-5212100 ATTORNEY	6,500.00
100-15450-5213000 TECHNICAL	14,500.00
100-15450-5232000 COMMUNICATIONS	12,000.00
100-15450-5233000 ADVERTISING	4,800.00
100-15450-5234000 PRINTING & BINDING	15,000.00
100-15450-5235000 TRAVEL/LODGING	2,500.00
100-15450-5236000 DUES & FEES	700.00
100-15450-5237000 EDUCATION & TRAINING	2,200.00
100-15450-5239000 OTHER (PURCHASED SRVCS)	41,300.00
100-15450-5310000 SUPPLIES	700.00
100-15450-5316000 SMALL EQUIPMENT	10,000.00
100-15500-5111000 REGULAR EMPLOYEES	422,280.00
100-15500-5121000 GROUP INSURANCE	72,100.00
100-15500-5122000 SOCIAL SEC (FICA) CNTRIB	32,304.00
100-15500-5124000 RETIREMENT CONTRIBUTIONS	6,800.00
100-15500-5127000 WORKERS' COMP INSURANCE	3,550.00
100-15500-5212100 ATTORNEY	6,000.00
100-15500-5212600 PHYSICIAN/MEDICAL SVC	175.00
100-15500-5213000 TECHNICAL	17,500.00
100-15500-5222000 REPAIRS & MAINTENANCE	500.00

EXPENDITURE BUDGET VERSION REPORT

2027 whatif

Hart County Board Of Commissioners

FY 2026 - 2027

Account Number/Description		Approved (\$)
100-15500-5232000	COMMUNICATIONS	9,500.00
100-15500-5233000	ADVERTISING	250.00
100-15500-5235000	TRAVEL/LODGING	12,000.00
100-15500-5236000	DUES & FEES	500.00
100-15500-5237000	EDUCATION & TRAINING	7,000.00
100-15500-5238500	CONTRACT LABOR	15,000.00
100-15500-5310000	SUPPLIES	13,000.00
100-15500-5312700	GASOLINE/DIESEL	2,500.00
100-15500-5314000	BOOKS & PERIODICALS	2,000.00
100-15550-5231000	INS/OTHER THAN EMP BEN	425,000.00
100-15550-5231970	INS/DEDUCTIBLE	20,000.00
100-15650-5213000	TECHNICAL	10,000.00
100-15650-5221000	CLEANING	10,000.00
100-15650-5221100	GARBAGE PICKUP	7,500.00
100-15650-5221400	LAWN CARE	10,000.00
100-15650-5222000	REPAIRS & MAINTENANCE	50,000.00
100-15650-5236000	DUES & FEES	200.00
100-15650-5310000	SUPPLIES	16,000.00
100-15650-5312100	WATER/SEWERAGE	4,500.00
100-15650-5312200	NATURAL GAS	6,000.00
100-15650-5312300	ELECTRICITY	100,000.00
100-15650-5312400	BOTTLED GAS	900.00
100-15650-5316000	SMALL EQUIPMENT	5,000.00
100-15900-5111000	REGULAR EMPLOYEES	61,700.00
100-15900-5121000	GROUP INSURANCE	10,200.00
100-15900-5122000	SOCIAL SEC (FICA) CNTRIB	4,720.00
100-15900-5124000	RETIREMENT CONTRIBUTIONS	1,800.00
100-15900-5127000	WORKERS' COMP INSURANCE	200.00
100-15900-5232000	COMMUNICATIONS	3,000.00
100-15900-5238500	CONTRACT LABOR	100,000.00
100-15900-5310000	SUPPLIES	4,500.00
100-15900-5316000	SMALL EQUIPMENT	1,500.00
100-15950-5236000	DUES & FEES	13,000.00
100-21500-5111000	REGULAR EMPLOYEES	18,329.00
100-21500-5122000	SOCIAL SEC (FICA) CNTRIB	1,402.00
100-21500-5213000	TECHNICAL	47,000.00
100-21500-5232000	COMMUNICATIONS	7,000.00
100-21500-5236000	DUES & FEES	60,000.00
100-21500-5310000	SUPPLIES	4,000.00
100-21800-5111000	REGULAR EMPLOYEES	366,123.00
100-21800-5121000	GROUP INSURANCE	55,872.00
100-21800-5122000	SOCIAL SEC (FICA) CNTRIB	28,008.00
100-21800-5124000	RETIREMENT CONTRIBUTIONS	4,200.00

EXPENDITURE BUDGET VERSION REPORT

2027 whatif

Hart County Board Of Commissioners

FY 2026 - 2027

Account Number/Description	Approved (\$)
100-21800-5127000 WORKERS' COMP INSURANCE	850.00
100-21800-5212400 AUDITOR	500.00
100-21800-5212600 PHYSICIAN/MEDICAL SVC	100.00
100-21800-5213000 TECHNICAL	208,409.00
100-21800-5232000 COMMUNICATIONS	9,000.00
100-21800-5233000 ADVERTISING	1,500.00
100-21800-5235000 TRAVEL/LODGING	2,800.00
100-21800-5310000 SUPPLIES	43,600.00
100-22000-5222000 REPAIRS & MAINTENANCE	1,500.00
100-22000-5312100 WATER/SEWERAGE	5,000.00
100-22000-5312300 ELECTRICITY	2,500.00
100-22000-5710000 INTERGOVERNMENTAL	25,000.00
100-22000-5710330 DA ADM ASSISTANT	15,000.00
100-22000-5710600 DISTRICT ATTORNEY	20,000.00
100-22000-5710620 DA SUPPLEMENT PAY	6,000.00
100-22000-5720000 PAYMNTS TO OTHER AGENCIES	12,000.00
100-24000-5111000 REGULAR EMPLOYEES	204,319.00
100-24000-5121000 GROUP INSURANCE	27,936.00
100-24000-5122000 SOCIAL SEC (FICA) CNTRIB	15,630.00
100-24000-5124000 RETIREMENT CONTRIBUTIONS	4,200.00
100-24000-5127000 WORKERS' COMP INSURANCE	550.00
100-24000-5212600 PHYSICIAN/MEDICAL SVC	150.00
100-24000-5213000 TECHNICAL	12,000.00
100-24000-5232000 COMMUNICATIONS	8,000.00
100-24000-5235000 TRAVEL/LODGING	2,750.00
100-24000-5236000 DUES & FEES	700.00
100-24000-5237000 EDUCATION & TRAINING	2,000.00
100-24000-5310000 SUPPLIES	4,500.00
100-24000-5316000 SMALL EQUIPMENT	2,500.00
100-24500-5111000 REGULAR EMPLOYEES	296,676.00
100-24500-5121000 GROUP INSURANCE	42,000.00
100-24500-5122000 SOCIAL SEC (FICA) CNTRIB	22,696.00
100-24500-5124000 RETIREMENT CONTRIBUTIONS	5,600.00
100-24500-5127000 WORKERS' COMP INSURANCE	600.00
100-24500-5212000 PROFESSIONAL	5,000.00
100-24500-5212100 ATTORNEY	25,000.00
100-24500-5213000 TECHNICAL	15,000.00
100-24500-5232000 COMMUNICATIONS	8,100.00
100-24500-5234000 PRINTING & BINDING	2,775.00
100-24500-5235000 TRAVEL/LODGING	4,000.00
100-24500-5236000 DUES & FEES	650.00
100-24500-5237000 EDUCATION & TRAINING	3,200.00
100-24500-5310000 SUPPLIES	5,775.00

EXPENDITURE BUDGET VERSION REPORT

2027 whatif

Hart County Board Of Commissioners

FY 2026 - 2027

Account Number/Description	Approved (\$)
100-24500-5317460 FIREARM PERMIT PROCESSING	4,500.00
100-26000-5212100 ATTORNEY	50,000.00
100-26000-5213000 TECHNICAL	14,000.00
100-26000-5710000 INTERGOVERNMENTAL	64,000.00
100-27000-5213000 TECHNICAL	3,500.00
100-27000-5232000 COMMUNICATIONS	3,000.00
100-27000-5233000 ADVERTISING	2,500.00
100-27000-5236000 DUES & FEES	45,000.00
100-27000-5311000 OFFICE SUPPLIES & MISC	500.00
100-27001-5111000 REGULAR EMPLOYEES	3,884.00
100-27001-5122000 SOCIAL SEC (FICA) CNTRIB	300.00
100-27001-5232000 COMMUNICATIONS	250.00
100-27001-5233000 ADVERTISING	250.00
100-27001-5236000 DUES & FEES	6,000.00
100-27001-5237000 EDUCATION & TRAINING	1,000.00
100-27001-5311000 OFFICE SUPPLIES & MISC	450.00
100-27500-5213000 TECHNICAL	3,000.00
100-28000-5710000 INTERGOVERNMENTAL	144,060.00
100-33000-5111000 REGULAR EMPLOYEES	2,710,216.00
100-33000-5113000 OVERTIME	200,000.00
100-33000-5121000 GROUP INSURANCE	416,160.00
100-33000-5122000 SOCIAL SEC (FICA) CNTRIB	222,632.00
100-33000-5124000 RETIREMENT CONTRIBUTIONS	50,000.00
100-33000-5127000 WORKERS' COMP INSURANCE	80,000.00
100-33000-5212000 PROFESSIONAL	3,500.00
100-33000-5212100 ATTORNEY	7,500.00
100-33000-5212600 PHYSICIAN/MEDICAL SVC	2,000.00
100-33000-5213000 TECHNICAL	50,000.00
100-33000-5222000 REPAIRS & MAINTENANCE	20,000.00
100-33000-5232000 COMMUNICATIONS	38,000.00
100-33000-5233000 ADVERTISING	1,000.00
100-33000-5235000 TRAVEL/LODGING	8,000.00
100-33000-5236000 DUES & FEES	10,000.00
100-33000-5237000 EDUCATION & TRAINING	9,500.00
100-33000-5310000 SUPPLIES	120,000.00
100-33000-5312100 WATER/SEWERAGE	1,400.00
100-33000-5312300 ELECTRICITY	18,000.00
100-33000-5312700 GASOLINE/DIESEL	130,000.00
100-33000-5316000 SMALL EQUIPMENT	15,000.00
100-33000-5317000 OTHER SUPPLIES	38,000.00
100-33260-5111000 REGULAR EMPLOYEES	2,118,911.00
100-33260-5113000 OVERTIME	100,000.00
100-33260-5121000 GROUP INSURANCE	336,105.00

EXPENDITURE BUDGET VERSION REPORT

2027 whatif

Hart County Board Of Commissioners

FY 2026 - 2027

Account Number/Description		Approved (\$)
100-33260-5122000	SOCIAL SEC (FICA) CNTRIB	140,910.00
100-33260-5124000	RETIREMENT CONTRIBUTIONS	12,000.00
100-33260-5127000	WORKERS' COMP INSURANCE	50,000.00
100-33260-5210000	PURCHASED PROF/TECH SVCS	2,000.00
100-33260-5212600	PHYSICIAN/MEDICAL SVC	360,000.00
100-33260-5213000	TECHNICAL	60,000.00
100-33260-5221100	GARBAGE PICKUP	8,500.00
100-33260-5222000	REPAIRS & MAINTENANCE	30,000.00
100-33260-5232000	COMMUNICATIONS	13,000.00
100-33260-5233000	ADVERTISING	500.00
100-33260-5235000	TRAVEL/LODGING	2,000.00
100-33260-5237000	EDUCATION & TRAINING	2,000.00
100-33260-5310000	SUPPLIES	120,000.00
100-33260-5312100	WATER/SEWERAGE	50,000.00
100-33260-5312200	NATURAL GAS	32,000.00
100-33260-5312300	ELECTRICITY	100,000.00
100-33260-5313000	FOOD	375,000.00
100-33260-5316000	SMALL EQUIPMENT	12,000.00
100-33260-5317000	OTHER SUPPLIES	32,000.00
100-33260-5424000	COMPUTERS	10,000.00
100-33260-5710000	INTERGOVERNMENTAL	20,000.00
100-36000-5111000	REGULAR EMPLOYEES	1,812,786.00
100-36000-5113000	OVERTIME	850,000.00
100-36000-5121000	GROUP INSURANCE	398,926.00
100-36000-5122000	SOCIAL SEC (FICA) CNTRIB	203,703.00
100-36000-5124000	RETIREMENT CONTRIBUTIONS	20,000.00
100-36000-5127000	WORKERS' COMP INSURANCE	81,000.00
100-36000-5212600	PHYSICIAN/MEDICAL SVC	3,500.00
100-36000-5213000	TECHNICAL	15,000.00
100-36000-5221100	GARBAGE PICKUP	1,100.00
100-36000-5222000	REPAIRS & MAINTENANCE	64,000.00
100-36000-5232000	COMMUNICATIONS	25,000.00
100-36000-5235000	TRAVEL/LODGING	5,000.00
100-36000-5236000	DUES & FEES	30,000.00
100-36000-5237000	EDUCATION & TRAINING	18,000.00
100-36000-5238000	LICENSES	5,000.00
100-36000-5310000	SUPPLIES	130,000.00
100-36000-5312100	WATER/SEWERAGE	1,000.00
100-36000-5312200	NATURAL GAS	1,500.00
100-36000-5312300	ELECTRICITY	5,500.00
100-36000-5312700	GASOLINE/DIESEL	90,000.00
100-36000-5316000	SMALL EQUIPMENT	5,000.00
100-36000-5317000	OTHER SUPPLIES	30,000.00

EXPENDITURE BUDGET VERSION REPORT

2027 whatif

Hart County Board Of Commissioners

FY 2026 - 2027

Account Number/Description	Approved (\$)
100-37000-5111000 REGULAR EMPLOYEES	45,000.00
100-37000-5112000 TEMP EMPLOYEES	3,000.00
100-37000-5122000 SOCIAL SEC (FICA) CNTRIB	3,672.00
100-37000-5213000 TECHNICAL	4,000.00
100-37000-5222000 REPAIRS & MAINTENANCE	400.00
100-37000-5232000 COMMUNICATIONS	400.00
100-37000-5235000 TRAVEL/LODGING	5,000.00
100-37000-5236000 DUES & FEES	450.00
100-37000-5237000 EDUCATION & TRAINING	1,080.00
100-37000-5310000 SUPPLIES	4,000.00
100-37000-5312700 GASOLINE/DIESEL	1,200.00
100-37000-5317000 OTHER SUPPLIES	1,200.00
100-39100-5111000 REGULAR EMPLOYEES	48,226.00
100-39100-5113000 OVERTIME	6,000.00
100-39100-5121000 GROUP INSURANCE	10,200.00
100-39100-5122000 SOCIAL SEC (FICA) CNTRIB	3,689.00
100-39100-5127000 WORKERS' COMP INSURANCE	1,200.00
100-39100-5232000 COMMUNICATION	1,300.00
100-39100-5238000 LICENSES	100.00
100-39100-5310000 SUPPLIES	3,300.00
100-39100-5312700 GASOLINE/DIESEL	5,000.00
100-39100-5317000 OTHER SUPPLIES	1,500.00
100-39100-5720000 PAYMNTS TO OTHER AGENCIES	178,448.00
100-39200-5111000 REGULAR EMPLOYEES	25,683.00
100-39200-5122000 SOCIAL SEC (FICA) CNTRIB	2,014.00
100-39200-5232000 COMMUNICATIONS	2,100.00
100-39200-5235000 TRAVEL/LODGING	1,500.00
100-39200-5236000 DUES & FEES	500.00
100-39200-5237000 EDUCATION & TRAINING	500.00
100-39200-5311000 OFFICE SUPPLIES & MISC	1,000.00
100-39200-5313000 FOOD	1,000.00
100-41000-5111000 REGULAR EMPLOYEES	114,638.00
100-41000-5121000 GROUP INSURANCE	10,200.00
100-41000-5122000 SOCIAL SEC (FICA) CNTRIB	8,770.00
100-41000-5213000 TECHNICAL	3,439.00
100-41000-5235000 TRAVEL/LODGING	2,750.00
100-41000-5236000 DUES & FEES	5,000.00
100-41000-5237000 EDUCATION & TRAINING	1,500.00
100-41000-5311000 GENERAL SUPPLIES & MAT	7,500.00
100-41000-5312700 GASOLINE/DIESEL	2,000.00
100-41000-5317000 OTHER SUPPLIES	23,200.00
100-42000-5111000 REGULAR EMPLOYEES	636,793.00
100-42000-5113000 OVERTIME	20,000.00

EXPENDITURE BUDGET VERSION REPORT

2027 whatif

Hart County Board Of Commissioners

FY 2026 - 2027

Account Number/Description		Approved (\$)
100-42000-5121000	GROUP INSURANCE	223,488.00
100-42000-5122000	SOCIAL SEC (FICA) CNTRIB	86,965.00
100-42000-5124000	RETIREMENT CONTRIBUTIONS	13,300.00
100-42000-5127000	WORKERS' COMP INSURANCE	47,500.00
100-42000-5212600	PHYSICIAN/MEDICAL SVC	1,000.00
100-42000-5213000	TECHNICAL	5,350.00
100-42000-5222000	REPAIRS & MAINTENANCE	18,000.00
100-42000-5232000	COMMUNICATIONS	1,350.00
100-42000-5237000	EDUCATION & TRAINING	1,500.00
100-42000-5310000	SUPPLIES	125,000.00
100-42000-5312100	WATER/SEWERAGE	750.00
100-42000-5312200	NATURAL GAS	600.00
100-42000-5312300	ELECTRICITY	5,000.00
100-42000-5312700	GASOLINE/DIESEL	125,000.00
100-42000-5316000	SMALL EQUIPMENT	2,500.00
100-42000-5317000	OTHER SUPPLIES	15,500.00
100-49000-5111000	REGULAR EMPLOYEES	454,458.00
100-49000-5113000	OVERTIME	3,000.00
100-49000-5121000	GROUP INSURANCE	94,500.00
100-49000-5122000	SOCIAL SEC (FICA) CNTRIB	34,766.00
100-49000-5124000	RETIREMENT CONTRIBUTIONS	9,000.00
100-49000-5127000	WORKERS' COMP INSURANCE	7,600.00
100-49000-5212600	PHYSICIAN/MEDICAL SVC	250.00
100-49000-5222000	REPAIRS & MAINTENANCE	10,000.00
100-49000-5232000	COMMUNICATIONS	2,500.00
100-49000-5235000	TRAVEL/LODGING	250.00
100-49000-5310000	SUPPLIES	6,000.00
100-49000-5312100	WATER/SEWERAGE	250.00
100-49000-5312200	NATURAL GAS	2,500.00
100-49000-5312300	ELECTRICITY	5,000.00
100-49000-5312700	GASOLINE/DIESEL	4,500.00
100-49000-5316000	SMALL EQUIPMENT	24,000.00
100-49000-5317000	OTHER SUPPLIES	6,500.00
100-51000-5222000	REPAIRS & MAINTENANCE	1,500.00
100-51000-5310000	SUPPLIES	1,500.00
100-51000-5312700	GASOLINE/DIESEL	1,800.00
100-51000-5710000	INTERGOVERNMENTAL	80,000.00
100-54000-5710000	INTERGOVERNMENTAL	41,400.00
100-55200-5111000	REGULAR EMPLOYEES	96,295.00
100-55200-5121000	GROUP INSURANCE	10,200.00
100-55200-5122000	SOCIAL SEC (FICA) CNTRIB	7,367.00
100-55200-5124000	RETIREMENT CONTRIBUTIONS	1,000.00
100-55200-5127000	WORKERS' COMP INSURANCE	600.00

EXPENDITURE BUDGET VERSION REPORT

2027 whatif

Hart County Board Of Commissioners

FY 2026 - 2027

Account Number/Description		Approved (\$)
100-55200-5212600	PHYSICIAN/MEDICAL SVC	100.00
100-55200-5221100	GARBAGE PICKUP	550.00
100-55200-5222000	REPAIRS & MAINTENANCE	2,000.00
100-55200-5232000	COMMUNICATIONS	2,000.00
100-55200-5235000	TRAVEL/LODGING	300.00
100-55200-5236000	DUES & FEES	250.00
100-55200-5237000	EDUCATION & TRAINING	300.00
100-55200-5310000	SUPPLIES	6,000.00
100-55200-5312100	WATER/SEWERAGE	425.00
100-55200-5312200	NATURAL GAS	1,500.00
100-55200-5312300	ELECTRICITY	5,300.00
100-55200-5312700	GASOLINE/DIESEL	2,000.00
100-55200-5313000	FOOD	100,000.00
100-55200-5316000	SMALL EQUIPMENT	2,500.00
100-55200-5317000	OTHER SUPPLIES	1,000.00
100-55400-5111000	REGULAR EMPLOYEES	57,118.00
100-55400-5111010	TRANSIT DIRECTOR SALARY	10,452.00
100-55400-5111020	TRANSIT DISPATCHER SALARY	38,738.00
100-55400-5111080	MECHANICS LABOR	4,000.00
100-55400-5121000	GROUP INSURANCE	10,200.00
100-55400-5121010	LIFE INSURANCE 5311	70.00
100-55400-5121020	VISION-5311	70.00
100-55400-5122000	SOCIAL SEC (FICA) CNTRIB	4,985.00
100-55400-5122010	SS ADMIN 5311 TRANSIT	819.00
100-55400-5124000	RETIREMENT CONTRIBUTIONS	500.00
100-55400-5127000	WORKERS' COMP INSURANCE	3,400.00
100-55400-5212400	AUDITOR	900.00
100-55400-5212600	PHYSICIAN/MEDICAL SVC	400.00
100-55400-5221100	GARBAGE PICKUP	400.00
100-55400-5231400	INS/AUTOMOBILE LIABILIT	2,700.00
100-55400-5232000	COMMUNICATIONS	1,500.00
100-55400-5235000	TRAVEL/LODGING	300.00
100-55400-5310000	SUPPLIES	1,000.00
100-55400-5312100	WATER/SEWERAGE	500.00
100-55400-5312200	NATURAL GAS	1,500.00
100-55400-5312300	ELECTRICITY	5,000.00
100-55400-5312700	GASOLINE/DIESEL	13,000.00
100-55400-5317600	OIL & OTHER PETROLEUM	500.00
100-55400-5317700	TIRES & TUBES	300.00
100-55400-5317800	VEHICLE BATTERIES	150.00
100-61000-5111000	REGULAR EMPLOYEES	234,528.00
100-61000-5121000	GROUP INSURANCE	52,500.00
100-61000-5122000	SOCIAL SEC (FICA) CNTRIB	17,941.00

EXPENDITURE BUDGET VERSION REPORT

2027 whatif

Hart County Board Of Commissioners

FY 2026 - 2027

Account Number/Description	Approved (\$)
100-61000-5124000 RETIREMENT CONTRIBUTIONS	3,000.00
100-61000-5127000 WORKERS' COMP INSURANCE	4,900.00
100-61000-5212600 PHYSICIAN/MEDICAL SVC	500.00
100-61000-5221100 GARBAGE PICKUP	4,000.00
100-61000-5222000 REPAIRS & MAINTENANCE	32,500.00
100-61000-5231000 INS/OTHER THAN EMP BEN	2,500.00
100-61000-5232000 COMMUNICATIONS	2,750.00
100-61000-5233000 ADVERTISING	2,500.00
100-61000-5235000 TRAVEL/LODGING	1,000.00
100-61000-5236000 DUES & FEES	25,000.00
100-61000-5237000 EDUCATION & TRAINING	2,000.00
100-61000-5238500 CONTRACT LABOR	25,000.00
100-61000-5310000 SUPPLIES	82,300.00
100-61000-5312100 WATER/SEWERAGE	5,000.00
100-61000-5312200 NATURAL GAS	4,000.00
100-61000-5312300 ELECTRICITY	60,000.00
100-61000-5312700 GASOLINE/DIESEL	12,000.00
100-61000-5313000 FOOD	5,000.00
100-61000-5316000 SMALL EQUIPMENT	7,500.00
100-61000-5317000 OTHER SUPPLIES	38,350.00
100-65100-5710000 INTERGOVERNMENTAL	90,000.00
100-71300-5111000 REGULAR EMPLOYEES	78,715.00
100-71300-5122000 SOCIAL SEC (FICA) CNTRIB	6,000.00
100-71300-5124000 RETIREMENT CONTRIBUTIONS	15,000.00
100-71300-5213000 TECHNICAL	1,712.00
100-71300-5221100 GARBAGE PICKUP	200.00
100-71300-5222000 REPAIRS & MAINTENANCE	300.00
100-71300-5232000 COMMUNICATIONS	4,000.00
100-71300-5235000 TRAVEL/LODGING	400.00
100-71300-5237000 EDUCATION & TRAINING	450.00
100-71300-5310000 SUPPLIES	1,200.00
100-71300-5311000 GENERAL SUPPLIES & MAT	500.00
100-71300-5312100 WATER/SEWERAGE	250.00
100-71300-5312200 NATURAL GAS	2,000.00
100-71300-5312300 ELECTRICITY	5,000.00
100-71300-5312700 GASOLINE/DIESEL	1,000.00
100-71300-5316000 SMALL EQUIPMENT	1,000.00
100-75000-5111000 REGULAR EMPLOYEES	98,449.00
100-75000-5121000 GROUP INSURANCE	10,200.00
100-75000-5122000 SOCIAL SEC (FICA) CNTRIB	7,531.00
100-75000-5124000 RETIREMENT CONTRIBUTIONS	3,000.00
100-75000-5212000 PROFESSIONAL	12,000.00
100-75000-5222000 REPAIRS & MAINTENANCE	300.00

EXPENDITURE BUDGET VERSION REPORT

2027 whatif

Hart County Board Of Commissioners

FY 2026 - 2027

Account Number/Description	Approved (\$)
100-75000-5232000 COMMUNICATIONS	1,000.00
100-75000-5235000 TRAVEL/LODGING	3,000.00
100-75000-5310000 SUPPLIES	1,500.00
100-75630-5720000 PAYMNTS TO OTHER AGENCIES	3,500.00
100-76400-5221100 GARBAGE PICKUP	1,475.00
100-76400-5312100 WATER/SEWERAGE	1,000.00
100-76400-5312200 NATURAL GAS	2,100.00
100-76400-5312300 ELECTRICITY	13,000.00
100-90000-6121200 TRANSFER TO E-911	190,000.00
100 GENERAL FUND Subtotal:	\$21,807,150.00

REVENUE BUDGET VERSION REPORT

2027 whatif

Hart County Board Of Commissioners

FY 2026 - 2027

Account Number/Description	Approved (\$)
100 GENERAL FUND	
100-00000-3111000 REAL PROPERTY-CURRENT YR	8,573,681.95
100-00000-3111920 AD VALOREM EMS	1,435,345.00
100-00000-3113100 PERS PROP-MOTOR VEH-CUR	40,000.00
100-00000-3113150 VEHICLE TITLE FEE	1,800,000.00
100-00000-3113200 PERS PROP-MOBILE HM-CUR	50,000.00
100-00000-3113400 INTANGIBLES(REG & RECORD	150,000.00
100-00000-3113910 MAIL FEES	2,000.00
100-00000-3113980 AGENTS FEE/COMMISSION FEE	100,000.00
100-00000-3116000 REAL ESTATE TRNSFR TAX	85,000.00
100-00000-3117500 TELEVISION CABLE	120,000.00
100-00000-3131000 LOCAL OPTION SALES/USE TX	4,366,088.00
100-00000-3142000 ALCOHOLIC BEV EXCISE TAX	80,000.00
100-00000-3163000 FINANCIAL INSTITUTIONS	50,000.00
100-00000-3191100 INT-DELI PROPERTY/REAL	25,000.00
100-00000-3191210 PEN-DELI TAXES/REAL PRO	80,000.00
100-00000-3211000 ALCOHOLIC BEV LICENSE	15,000.00
100-00000-3211150 BEER-RETAIL SALES	5,000.00
100-00000-3222000 BUILDING PERMITS	7,000.00
100-00000-3222200 MOBILE HOME PERMITS	5,000.00
100-00000-3229100 FIREARMS PERMIT	4,000.00
100-00000-3231200 BUILDING INSPECTION	100,000.00
100-00000-3312600 DOT REIMB/TRANSIT SYS	65,000.00
100-00000-3330000 FED PAYMNTS IN LIEU OF TX	70,000.00
100-00000-3333100 FLOOD CONTROL	25,000.00
100-00000-3340180 GEMA/HS	8,300.00
100-00000-3411100 BOND ADMINIST'N/SHERIFF	8,000.00
100-00000-3413900 ADDRESSING FEE	7,000.00
100-00000-3419400 COMM ON TAX COLLECTIONS	450,000.00
100-00000-3423200 INMATE MEDICAL FEE	100,000.00
100-00000-3423300 PRISONER HOUSING FEE	1,200,000.00
100-00000-3426000 AMBULANCE FEES	1,250,000.00
100-00000-3455100 TRANSIT-PASSENGER FARES	4,000.00
100-00000-3455200 TRANSIT FARES-AVITA	5,000.00
100-00000-3470100 TRANSIT LEGACY LINK	30,000.00
100-00000-3470105 MEALS LEGACY LINK	125,000.00
100-00000-3475000 PROGRAM FEES	25,000.00
100-00000-3479000 OTHER CULTURE/REC FEES/CH	6,000.00
100-00000-3511100 SUPERIOR COURT	200,000.00
100-00000-3511300 MAGISTRATE COURT	80,000.00
100-00000-3511500 PROBATE COURT	300,000.00
100-00000-3611100 INVESTMENT/GENERAL FUND	400,000.00

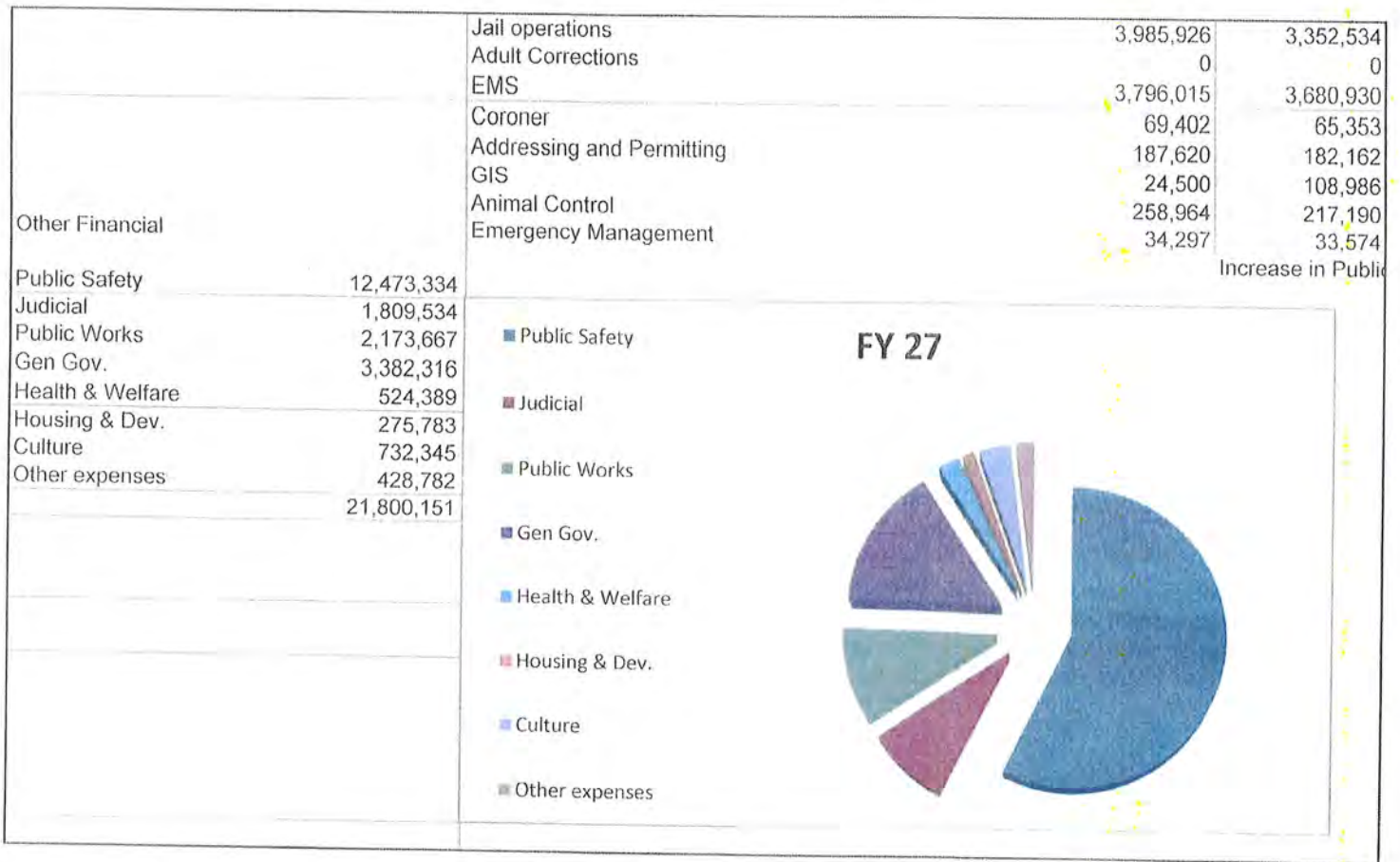


MEMORANDUM

Terrell Partain,
County Administrator
September 18, 2026

RE: Item 12 D FY 27 GF Budget Approval

The Draft GF 27 M&O Budget to be approved is balanced at \$21,800,150.00





MEMORANDUM

Terrell Partain,
County Administrator
September 18, 2026

RE: Item 12 E Tax year 26 LOST millage rollback rate (Draft approval) (Tentative)

I am in hopes of having the final Digest before the meeting. At this time, based off of the latest consolidated figures I estimate the LOST rollback to be 2.235 mils. The actual number may fluctuate slightly. I will present the final numbers before any vote is taken.



MEMORANDUM

Terrell Partain,
County Administrator
September 18, 2026

RE: Item 12 F Tax year 26 County Wide Millage rate (Draft approval) (Tentative)

I am in hopes of having the final Digest before the meeting. At this time, based off of the latest consolidated figures I estimate the rollback to be 3.892 mils down from last years 3.970 mils. The actual number may fluctuate slightly. I will present the final numbers before any vote is taken.



MEMORANDUM

Terrell Partain,
County Administrator
September 18, 2026

RE: Item 12 G Transfer station rates

We are still being bombarded with out of the County waste, construction and otherwise. From what I have found out we are well under on our fees for this. We need to have a discussion as to how we want to make changes to what we will accept from non-residents bringing trash and materials to the transfer station.



MEMORANDUM

Terrell Partain,
County Administrator
September 18, 2026

RE: Item 13 A Advertisement for applications for upcoming vacancy on Water and Sewer Authority Board

With Mrs. Patty York taking her elected position on the Board of Commissioners on January 1, 2027, she will be leaving her current position on the W&S board open. We request to advertise for her replacement on W&S board.