DADE COUNTY, GEORGIA
FY2014 Budget Summary

REVENUES

31.1100	Real Property Tax - (CY) Current Year	$ 2,607,700
31.1110	Real Property - Utilities	$ -
31.1120	Real Property Tax - Timber	$ 1,200
31.1200	Real Property Tax - (PY) Prior Years	$ 90,000
31.1300	Personal Property Tax - (CY) Current Year	$ 165,000
31.1310	Personal Property Tax - Motor Vehicle	$ 180,000
31.1320	Personal Property Tax - Mobile Home	$ 26,000
31.1340	Intangible Tax	$ 45,600
31.1350	Railroad Equipment Tax	$ 7,200
31.1400	Personal Property Tax - Prior Years	$ 4,000
31.1500	Property - Not on Digest	$ -
31.1600	Real Estate Transfer Tax	$ 14,400
31.1750	Cable Franchise Fees	$ 30,000
31.3100	Local Option Sales Tax (LOST)	$ 1,900,000
31.4200	Alcoholic Beverage Excise Tax	$ 136,000
31.4403	Energy Excise Tax (Ga Power-Manufacturing)	$ 6,000
31.6200	Insurance Premium Tax	$ 650,000
31.6300	Financial Institution Tax	$ 14,000
31.9000	Property Tax - Penalties & Interest on Delinquent Tax	$ 50,000
31.9200	Sales Tax Vendor Comp	$ 12,000
31.9500	Fi Fa Fees (Filing Tax Liens)	$ 35,120
32.1110	Malt Beverage License	$ 25,000
32.1200	General Business License	$ -
32.2400	Marriage License Fee	$ 9,500
32.2910	Pistol / Gun Permit Fee	$ 9,000
32.2992	Scrap Metal Permits	$ 500
32.3110	Protective Inspection	$ -
32.3140	Electrical Inspections	$ 5,000
32.4000	Penalties & Interest Delinq License/Permit	$ -
32.4300	Late Tag Penalty	$ 28,000
33.1111	Fed Grant - FEMA	$ -
33.1112	Federal Grant - USDA / NRCS - Soil Conservation Office	$ 15,000
33.1151	Federal Grant - GEMA - Performance Partnership (PPA)	$ 5,000
33.1153	Federal Grant - DOT - Section 5311	$ 126,090
33.1154	Fed Grant 319 (h) soil & Sedimentation Control	$ -
33.1155	Federal Grant - CJCC - LMJC - Drug Task Force	$ 13,120
33.1353	Federal Grant - Capital Equipment - DOT - Section 5311	$ -
33.3000	Federal Government Payment in Lieu of Taxes	$ 175,000
33.4112	State Grant - Juvenile Services (CJCJ)	$ -
33.4153	State Grant- DHS - Transit Group - Trip Reimbursement	$ 20,000
33.4212	Grant - Homeowners Tax Relief	$ -
33.4250	DOL-ACCG Grant-GCIP (Interns)	$ -
33.4310	State Grant - Capital Direct	$ -
33.4313	State Grant - GDOT - LMIG (Paving)	$ 200,000
33.6100	ACCG Grant - Health & Wellness	$ 2,000
33.6200	Walker Co. Commissioner (Juvenile Judge Salary Grant)	$ 8,843
33.6600	Industrial Development Authority (Reimbursement)	$ -
34.1110	Jail Bond Fee	$ 7,200
34.1190	Court Costs & Civil Service Fees	$ 34,080
34.1200	Recording & Filing Fees	$ 72,400
34.1300	Planning & Development Fees & Charges	$ 100
34.1390	Land Disturbing Activity Fees	$ 300
34.1400	Printing & Duplicating Services	$ 15,460
34.1600	Motor Vehicle Tag Collection Fees	$ 36,000
34.1610	Title Ad Valorem Tax (New 03/01/13)	$ 360,000
34.1710	Utilities Reimbursement	$ 38,950
34.1715	Vehicle Fuel Reimbursement	$ 30,600
34.1725	Board of Health - Services	$ -
34.1730	Board of Education - Services	$ 16,600
34.1740	City of Trenton - Services	$ 6,100
34.1745	Water Authority (Insurance Reimbursement)	$ -
34.1750	IT Service Charges (Technical Service Reimbursement)	$ 4,000
34.1910	Election Qualifying Fees	$ 400
34.1920	Advertising Fee	$ 1,300
34.1930	Sale of Maps & Publications	$ 120
34.1940	Commissions & Vouchers on Tax Collection	$ 128,000
34.2120	Accident & Incident Reports	$ 300
34.2310	Finger Print Fee	$ 3,000
34.2330	Inmate Housing	$ 30,000
34.2510	E-911 Surcharge Mobile Wireless	$ 190,000
34.2520	E-911 Surcharge Landline	$ 68,000
34.2530	E-911 Surcharge Mobile Voice over IP (VoIP)	$ 500
34.2540	E-911 Surcharge Mobile Pre-paid Card	$ 16,000
34.2600	Ambulance Fees	$ -
34.3000	Public Works Fees - County Right-of-Way	$ 7,500
34.4110	Transfer Station Charges	$ 130,000
34.4130	Recycle Sales	$ 30,000
34.4213	State Grant - DCA - LAG	$ -
34.5510	Passenger Fares (Fare Box Fees)	$ 3,310
34.6400	Background Checks Fees	$ 1,800
34.6610	Animal Control & Shelter Fee	$ -
34.7300	Recreation Activity Fees	$ -
34.9300	Bad Check/Returned Item Fees	$ 100
34.9900	Mail Fees	$ 2,400
35.1110	Superior Court (Fines)	$ 112,800
35.1130	Magistrate Court (Fines)	$ 9,600
35.1150	Probate Court (Fines)	$ 148,000
35.1160	Juvenile Court	$ 1,457
35.1960	Indigent Defense Fines	$ 1,200
36.1000	Interest Revenue	$ 2,040
38.1000	Rental on Senior Citizens Building	$ 5,000
38.1010	DFACS Lease / Building Rental	$ 131,940
38.1050	DJJ State Lease / Building Rental	$ 11,400
38.3000	Reimbursement for Damaged Property	$ 3,000
38.9000	Other Miscellaneous Revenue	$ 13,070
38.9035	Travel Reimbursement	$ 1,160
39.3000	Note Proceeds	$ 800,000
13.4200	Unreserved (Fund Balance)	$ -
	TOTAL REVENUE	**$ 9,175,300**

EXPENDITURES

Board of Assessors	$ 248,400
Board of Commissioners - Administration	$ 1,360,000
Board of Elections	$ 115,700
Legislative Boards (ABC & Board of Equalization)	$ 15,000
Board of Family & Children Services (DFACS)	$ 54,700
Board of Public Health	$ 166,900
Board of Public Library	$ 67,400
Corrections - Office of Juvenile Justice (DJJ)	$ 4,600
County Services - Animal Control	$ 6,000
County Services - Parks & Recreation	$ 138,100
County Services - Public Transportation	$ 290,000
County Services - Senior Citizen's Center	$ 13,800
Development - Code Enforcement Officer	$ 2,000
Development - Economic Development	$ 59,200
Development - Georgia Extension Services	$ 69,400
Development - Soil Conservationist Office	$ 38,550
Emergency Services - E-911	$ 675,000
Emergency Services - EMA	$ 30,300
Emergency Services - EMS (Ambulance Svc.)	$ 206,300
General Gov't - Management Information System	$ 55,200
General Gov't - Office of Tax Commissioner	$ 319,800
General Gov't - Property/Building Maintenance	$ 364,500
Judicial - Judicial Administration	$ 59,100
Judicial - Office of Chief Magistrate	$ 140,300
Judicial - Office of District Attorney	$ 89,000
Judicial - Court of Juvenile Judge	$ 112,300
Judicial - Office of Probate Judge	$ 245,400
Judicial - Office of Public Defender	$ 80,800
Judicial - Office of Superior Court Clerk	$ 281,100
Public Safety - Community Watch Programs	$ 5,600
Public Safety - Coroner	$ 31,300
Public Safety - Jail	$ 911,300
Public Safety - Sheriff's Department	$ 1,656,750
Public Safety - Volunteer Fire & Rescue	$ 190,800
Public Works - County Road Department	$ 582,500
Public Works - Maintenance Shop (Barn)	$ 151,600
Public Works - Transfer Station/Recycle	$ 336,600
Expenditures less Revenues =	$ -
TOTAL EXPENSES	**$ 9,175,300**

First reading of tentative budget held on June 6, 2013 at 5:00 p.m.

Public Hearing held on June 20, 2013, 2013 at 4:00 p.m.

Final reading and adopting of FY14 budget held on June 27, 2013 at 5:00 p.m. at a special called meeting.

FY14 Budget amendment (1) approved on July 11, 2013 at 6:00 p.m. at a regular meeting (R-46-13).