DADE COUNTY, GEORGIA
FY2015 Budget Summary

REVENUES

31.1100	Real Property Tax - (CY) Current Year	$ 4,113,100
31.1120	Real Property Tax - Timber	$ 2,000
31.1200	Real Property Tax - (PY) Prior Years	$ 84,000
31.1300	Personal Property Tax - (CY) Current Year	$ 180,000
31.1310	Personal Property Tax - Motor Vehicle	$ 165,000
31.1315	MV Title Ad Valorem Tax	$ 400,000
31.1320	Personal Property Tax - Mobile Home	$ 30,000
31.1340	Intangible Tax	$ 42,000
31.1350	Railroad Equipment Tax	$ 7,000
31.1400	Personal Property Tax - Prior Years	$ 300
31.1500	Property - Not on Digest	$ -
31.1600	Real Estate Transfer Tax	$ 10,000
31.1750	Cable Franchise Fees	$ 36,000
31.3100	Local Option Sales Tax (LOST)	$ 1,650,000
31.4200	Alcoholic Beverage Excise Tax	$ 144,000
31.4403	Energy Excise Tax (Ga Power-Manufacturing)	$ 7,000
31.6200	Insurance Premium Tax	$ 660,000
31.6300	Financial Institution Tax	$ 12,000
31.9000	Property Tax - Penalties & Interest on Delinquent Tax	$ 60,000
31.9200	Sales Tax Vendor Comp	$ 1,000
31.9500	Fi Fa Fees (Filing Tax Liens)	$ 35,000
32.1110	Malt Beverage License	$ 25,000
32.1200	General Business License	$ -
32.1900	Bail Bondsman Fees	$ 400
32.2400	Marriage License Fee	$ 9,200
32.2910	Pistol / Gun Permit Fee	$ 25,000
32.2992	Scrap Metal Permits	$ 600
32.3110	Protective Inspection	$ -
32.3140	Electrical Inspections	$ 5,800
32.4000	Penalties & Interest Deling License/Permit	$ -
32.4300	Late Tag Penalty	$ 28,000
33.1111	Fed Grant - FEMA	$ -
33.1112	Federal Grant - USDA / NRCS - Soil Conservation Office	$ -
33.1151	Federal Grant - GEMA - Performance Partnership (PPA)	$ 5,000
33.1153	Federal Grant - DOT - Section 5311	$ 131,508
33.1154	Fed Grant 319 (h) soil & Sedimentation Control	$ -
33.1155	Federal Grant - CJCC - LMJC - Drug Task Force	$ 11,000
33.1252	DOL-OJT-NWGRC Grant	$ 12,000
33.1353	Federal Grant - Capital Equipment - DOT - Section 5311	$ 4,626
33.3000	Federal Government Payment in Lieu of Taxes	$ 168,000
33.4112	State Grant - Juvenile Services (CJCJ)	$ -
33.4153	State Grant- DHS - Transit Group - Trip Reimbursement	$ 25,000
33.4211	State Grant-Homeland Security	$ 6,000
33.4212	Grant - Homeowners Tax Relief	$ -
33.4250	DOL-ACCG Grant-GCIP (Interns)	$ 3,300
33.4310	State Grant - Capital Direct	$ 1,200
33.4313	State Grant - GDOT - LMIG (Paving)	$ 225,000
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	$ 8,500
34.1190	Court Costs & Civil Service Fees	$ 39,000
34.1200	Recording & Filing Fees	$ 59,000
34.1300	Planning & Development Fees & Charges	$ 100
34.1390	Land Disturbing Activity Fees	$ 800
34.1400	Printing & Duplicating Services	$ 11,220
34.1600	Motor Vehicle Tag Collection Fees	$ 36,000
34.1610	Title Ad Valorem Tax (New 03/01/13)	$ -
34.1710	Utilities Reimbursement	$ 38,880
34.1715	Vehicle Fuel Reimbursement	$ 24,600
34.1725	Board of Health - Services	$ -
34.1730	Board of Education - Services	$ 21,000
34.1740	City of Trenton - Services	$ 4,800
34.1750	IT Service Charges (Technical Service Reimbursement)	$ 2,000
34.1760	Repairs & Maintenance Reimb	$ 2,000
34.1910	Election Qualifying Fees	$ 400
34.1920	Advertising Fee	$ 600
34.1930	Sale of Maps & Publications	$ 100
34.1940	Commissions & Vouchers on Tax Collection	$ 141,000
34.2120	Accident & Incident Reports	$ 200
34.2310	Finger Print Fee	$ 1,600
34.2330	Inmate Housing	$ 3,000
34.2510	E-911 Surcharge Mobile Wireless	$ 160,000
34.2520	E-911 Surcharge Landline	$ 60,000
34.2530	E-911 Surcharge Mobile Voice over IP (VoIP)	$ 1,000
34.2540	E-911 Surcharge Mobile Pre-paid Card	$ 30,000
34.2600	Ambulance Fees	$ -
34.3000	Public Works Fees - County Right-of-Way	$ 12,000
34.4110	Transfer Station Charges	$ 126,000
34.4130	Recycle Sales	$ 31,200
34.4213	State Grant - DCA - LAG	$ -
34.6400	Background Checks Fees	$ 1,500
34.7300	Recreation Activity Fees	$ -
34.9300	Bad Check/Returned Item Fees	$ 100
34.9900	Mail Fees	$ 2,400
35.1110	Superior Court (Fines)	$ 79,200
35.1130	Magistrate Court (Fines)	$ 8,000
35.1150	Probate Court (Fines)	$ 114,000
35.1160	Juvenile Court	$ 1,457
35.1960	Indigent Defense Fines	$ 1,200
36.1000	Interest Revenue	$ 600
38.1000	Rental on Senior Citizens Building	$ 4,000
38.1010	DFACS Lease / Building Rental	$ 131,940
38.1050	DJJ State Lease / Building Rental	$ 11,400
38.3000	Reimbursement for Damaged Property	$ 2,000
38.9000	Other Miscellaneous Revenue	$ 10,980
38.9035	Travel Reimbursement	$ 716
39.1100	Operating Transfer In from SPLOST Projects (Fund 381)	$ -
39.2100	Sale of General Fixed Assets	$ 4,100
39.1200	Transfer In (Bond Proceeds)	$ -
39.3000	Note Proceeds	$ -
	TOTAL REVENUE	**$ 9,528,400**

EXPENDITURES

Board of Assessors	$ 281,800
Board of Commissioners - Administration	$ 600,000
Board of Elections	$ 210,800
Legislative Boards (ABC & Board of Equalization)	$ 14,000
Board of Family & Children Services (DFACS)	$ 54,700
Board of Public Health	$ 174,600
Board of Public Library	$ 69,500
Corrections - Office of Juvenile Justice (DJJ)	$ 4,900
County Services - Animal Control	$ 3,500
County Services - Parks & Recreation	$ 164,000
County Services - Public Transportation	$ 300,500
County Services - Senior Citizen's Center	$ 13,800
Development - Code Enforcement Officer	$ 1,000
Development - Economic Development	$ 60,000
Development - Georgia Extension Services	$ 69,400
Development - Soil Conservationist Office	$ 39,800
Emergency Services - E-911	$ 735,400
Emergency Services - EMA	$ 29,800
Emergency Services - EMS (Ambulance Svc.)	$ 226,300
General Gov't - Management Information System	$ 50,000
General Gov't - Office of Tax Commissioner	$ 339,800
General Gov't - Property/Building Maintenance	$ 380,300
Judicial - Judicial Administration	$ 59,800
Judicial - Office of Chief Magistrate	$ 141,900
Judicial - Office of District Attorney	$ 96,000
Judicial - Court of Juvenile Judge	$ 116,200
Judicial - Office of Probate Judge	$ 250,700
Judicial - Office of Public Defender	$ 84,000
Judicial - Office of Superior Court Clerk	$ 288,900
Public Safety - Community Watch Programs	$ 5,400
Public Safety - Coroner	$ 36,300
Public Safety - Jail	$ 1,054,200
Public Safety - Sheriff's Department	$ 1,681,500
Public Safety - Volunteer Fire & Rescue	$ 192,700
Public Works - County Road Department	$ 1,215,500
Public Works - Maintenance Shop (Barn)	$ 146,800
Public Works - Transfer Station/Recycle	$ 334,600
Expenditures less Revenues =	$ -
TOTAL EXPENSES	**$ 9,528,400**

Proposed/Draft Budget given to Commissioners on May 1, 2014 at at 6:00 p.m. at a regular monthly meeting.

Ad on May 28th announceing Public Hearing set for 6/5/14

Public Hearing held on June 5, 2014, 2013 at 5:30 p.m.

Ad on June 11th announcing adoption of FY15 Budget on 6/19/14

Final reading and adopting of FY15 budget held on June 19, 2014 at 5:00 p.m. at a special called meeting.

FY15 Budget amendment (1) approved on _____, 2014 at _____ p.m. at a regular meeting (R-___-14).

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