DADE COUNTY, GEORGIA
FY2015 Budget Summary

REVENUES		EXPENDITURES	
Real Property Tax - (CY) Current Year	$ 3,204,400	Board of Assessors	$ 383,900
Real Property Tax - Timber	$ 4,000	Board of Commissioners - Administration	$ 587,400
Real Property Tax - (PY) Prior Years	$ 84,000	Board of Elections	$ 110,300
Personal Property Tax - (CY) Current Year	$ 180,000	Legislative Boards (ABC & Board of Equalization)	$ 10,000
Personal Property Tax - Motor Vehicle	$ 175,000	Board of Family & Children Services (DFACS)	$ 54,700
MV Title Ad Valorem Tax	$ 425,000	Board of Public Health	$ 167,000
Personal Property Tax - Mobile Home	$ 37,000	Board of Public Library	$ 74,500
Intangible Tax	$ 42,000	Corrections - Office of Juvenile Justice (DJJ)	$ 5,200
Railroad Equipment Tax	$ 7,000	County Services - Animal Control	$ 3,500
Personal Property Tax - Prior Years	$ 300	County Services - Parks & Recreation	$ 126,100
Property - Not on Digest	$ -	County Services - Public Transportation	$ 254,000
Real Estate Transfer Tax	$ 10,000	County Services - Senior Citizen's Center	$ 24,200
Cable Franchise Fees	$ 36,000	Development - Code Enforcement Officer	$ 1,000
Local Option Sales Tax (LOST)	$ 1,750,000	Development - Economic Development	$ 56,500
Alcoholic Beverage Excise Tax	$ 144,000	Development - Georgia Extension Services	$ 69,800
Energy Excise Tax (Ga Power-Manufacturing)	$ 8,500	Development - Soil Conservationist Office	$ 31,900
Insurance Premium Tax	$ 702,000	Emergency Services - E-911	$ 739,000
Financial Institution Tax	$ 12,000	Emergency Services - EMA	$ 29,800
Property Tax - Penalties & Interest on Delinquent Tax	$ 60,000	Emergency Services - EMS (Ambulance Svc.)	$ 223,400
Sales Tax Vendor Comp	$ 1,000	General Gov't - Management Information System	$ 30,000
Fi Fa Fees (Filing Tax Liens)	$ 35,000	General Gov't - Office of Tax Commissioner	$ 323,100
Malt Beverage License	$ 25,000	General Gov't - Property/Building Maintenance	$ 382,100
General Business License	$ -	Judicial - Judicial Administration	$ 61,800
Bail Bondsman Fees	$ 400	Judicial - Office of Chief Magistrate	$ 141,200
Marriage License Fee	$ 9,200	Judicial - Office of District Attorney	$ 96,100
Pistol / Gun Permit Fee	$ 28,000	Judicial - Court of Juvenile Judge	$ 129,900
Scrap Metal Permits	$ 600	Judicial - Office of Probate Judge	$ 248,000
Protective Inspection	$ -	Judicial - Office of Public Defender	$ 85,400
Electrical Inspections	$ 5,800	Judicial - Office of Superior Court Clerk	$ 269,000
Penalties & Interest Delinq License/Permit	$ -	Public Safety - Community Watch Programs	$ 7,900
Late Tag Penalty	$ 28,000	Public Safety - Coroner	$ 35,000
Fed Grant - FEMA	$ -	Public Safety - Jail	$ 1,007,100
Federal Grant - USDA / NRCS - Soil Conservation Office	$ 16,000	Public Safety - Sheriff's Department	$ 1,615,200
Federal Grant - GEMA - Performance Partnership (PPA)	$ 5,000	Public Safety - Volunteer Fire & Rescue	$ 173,700
Federal Grant - DOT - Section 5311	$ 114,165	Public Works - County Road Department	$ 892,000
Fed Grant 319 (h) soil & Sedimentation Control	$ -	Public Works - Maintenance Shop (Barn)	$ 159,900
Federal Grant - CJCC - LMJC - Drug Task Force	$ 11,000	Public Works - Transfer Station/Recycle	$ 329,400
DOL-OJT-NWGRC Grant	$ 12,000	*(Cash Reserve) Expenditures less Revenues =*	$ 105,000
Federal Grant - Capital Equipment - DOT - Section 5311	$ 4,626	**TOTAL EXPENSES**	**$ 9,044,000**
Federal Government Payment in Lieu of Taxes	$ 168,000		
State Grant - Juvenile Services (CJCJ)	$ -		
State Grant- Ga Assoc. of EMS - 1st Responder Train.	$ 1,800		
State Grant- DHS - Transit Group - Trip Reimbursement	$ 34,220		
State Grant-Homeland Security	$ 6,000		
Grant - Homeowners Tax Relief	$ -		
DOL-ACCG Grant-GCIP (Interns)	$ 4,300		
State Grant - Capital Direct	$ 1,200		
State Grant - GDOT - LMIG (Paving)	$ 253,000		
ACCG Grant - Health & Wellness	$ 2,500		
Walker Co. Commissioner (Juvenile Judge Salary Grant)	$ 8,843		
Industrial Development Authority (Reimbursement)	$ 1,000		
Jail Bond Fee	$ 8,500		
Court Costs & Civil Service Fees	$ 39,000		
Recording & Filing Fees	$ 59,000		
Planning & Development Fees & Charges	$ 100		
Land Disturbing Activity Fees	$ 800		
Printing & Duplicating Services	$ 11,980		
Motor Vehicle Tag Collection Fees	$ 36,000		
Title Ad Valorem Tax Fees	$ -		
Utilities Reimbursement	$ 39,380		
Vehicle Fuel Reimbursement	$ 35,900		
Board of Health - Services	$ -		
Board of Education - Services	$ 21,000		
City of Trenton - Services	$ 4,800		
IT Service Charges (Technical Service Reimbursement)	$ 2,000		
Repairs & Maintenance Reimb	$ 2,000		
Election Qualifying Fees	$ 400		
Advertising Fee	$ 600		
Sale of Maps & Publications	$ 100		
Commissions & Vouchers on Tax Collection	$ 141,000		
Accident & Incident Reports	$ 200		
Finger Print Fee	$ 3,600		
Inmate Housing	$ 3,000		
E-911 Surcharge Mobile Wireless	$ 160,000		
E-911 Surcharge Landline	$ 60,000		
E-911 Surcharge Mobile Voice over IP (VoIP)	$ 1,000		
E-911 Surcharge Mobile Pre-paid Card	$ 30,000		
Ambulance Fees	$ -		
Public Works Fees - County Right-of-Way	$ 12,000		
Transfer Station Charges	$ 126,000		
Recycle Sales	$ 31,200		
Passenger Fares (Fare Box Fees)	$ 7,030		
Background Checks Fees	$ 1,500		
Recreation Activity Fees	$ -		
Bad Check/Returned Item Fees	$ 100		
Mail Fees	$ 2,400		
Superior Court (Fines)	$ 79,200		
Magistrate Court (Fines)	$ 8,000		
Probate Court (Fines)	$ 130,000		
Juvenile Court	$ 1,457		
Indigent Defense Fines	$ 1,200		
Interest Revenue	$ 600		
Rental on Senior Citizens Building	$ 4,000		
DFACS Lease / Building Rental	$ 131,940		
DJJ State Lease / Building Rental	$ 11,400		
Reimbursement for Damaged Property	$ 12,000		
Other Miscellaneous Revenue	$ 10,920		
Travel Reimbursement	$ 739		
Sale of General Fixed Assets	$ 154,100		
Transfer In (Bond Proceeds)	$ -		
Note Proceeds	$ -		
Unreserved (Fund Balance)	$ -		
TOTAL REVENUE	**$ 9,044,000**		

Proposed/Draft Budget given to Commissioners on May 1, 2014 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.

FY-2015 Budget was approved by resolution on June 19, 2014 at 5:00 p.m. at a special called meeting (R-31-14).

FY15 Budget amendment (1) approved on August 7, 2014 at 6:00 p.m. at a regular meeting (R-36-14).

FY15 Budget amendment (2) approved on March 5, 2015 at 6:00 p.m. at a regular meeting (R-20-15).

FY15 Budget amendment (3) approved on August 6, 2015 at 6:00 p.m. at a regular meeting (R-40-15).

FY15 Budget amendment (4) approved on September 3, 2015 at 6:00 p.m. at a regular meeting (R-42-15).

FY15 Budget amendment (5) approved on December 3, 2015 at 6:00 p.m. at a regular meeting (R-63-15).

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