DADE COUNTY, GEORGIA
FY2016 Budget Summary

REVENUES

Real Property Tax - (CY) Current Year	$	3,204,400
Real Property Tax - Timber	$	4,000
Real Property Tax - (PY) Prior Years	$	42,000
Personal Property Tax - (CY) Current Year	$	264,000
Personal Property Tax - Motor Vehicle	$	165,000
MV Title Ad Valorem Tax (TAVT)	$	450,000
Alternative Ad Valorem Tax (AAVT) - IRP	$	-
Personal Property Tax - Mobile Home	$	45,200
Intangible Tax	$	46,000
Railroad Equipment Tax	$	8,000
Personal Property Tax - Prior Years	$	1,200
Property - Not on Digest	$	-
Real Estate Transfer Tax	$	10,300
Cable Franchise Fees	$	40,000
Local Option Sales Tax (LOST)	$	1,798,200
Alcoholic Beverage Excise Tax	$	146,000
Energy Excise Tax (Ga Power-Manufacturing)	$	12,000
Business Occuptional Tax	$	-
Insurance Premium Tax	$	710,000
Financial Institution Tax	$	12,000
Property Tax - Penalties & Interest on Delinquent Tax	$	45,000
Sales Tax Vendor Comp	$	1,200
Fi Fa Fees (Filing Tax Liens)	$	20,000
Malt Beverage License	$	26,000
Business License (Administrative Fee)	$	-
Bail Bondsman Fees	$	200
Marriage License Fee	$	9,000
Pistol / Gun Permit Fee	$	20,600
Scrap Metal Permits	$	-
Protective Inspection	$	-
Electrical Inspections	$	6,400
Penalties & Interest Delinq License/Permit	$	-
Late Tag Penalty	$	22,000
Fed Grant - FEMA	$	-
Federal Grant - USDA / NRCS - Soil Conservation Office	$	15,000
Federal Grant - GEMA - Performance Partnership (PPA)	$	5,000
Federal Grant - DOT - Section 5311	$	130,455
Fed Grant 319 (h) soil & Sedimentation Control	$	-
Federal Grant - CJCC - LMJC - Drug Task Force	$	17,000
DOL-OJT-NWGRC Grant	$	-
Federal Grant - Capital Equipment - DOT - Section 5311	$	-
Federal Government Payment in Lieu of Taxes	$	180,000
State Grant - CJCC - Court Security	$	-
State Grant-CJCC - GBI	$	-
Grant - Homeowners Tax Relief	$	-
DOL-ACCG Grant-GCIP (Interns)	$	3,300
State Grant - Capital Direct	$	-
State Grant - GDOT - LMIG (Paving)	$	329,000
ACCG Grant - Health & Wellness	$	2,500
Walker Co. Commissioner (Juvenile Judge Salary Grant)	$	8,843
Industrial Development Authority (Reimbursement)	$	300
Jail Bond Fee	$	8,400
Court Costs & Civil Service Fees	$	38,200
Recording & Filing Fees	$	42,500
Planning & Development Fees & Charges	$	100
Land Disturbing Activity Fees	$	300
Printing & Duplicating Services	$	13,000
Motor Vehicle Tag Collection Fees	$	36,000
Utilities Reimbursement	$	40,300
Vehicle Fuel Reimbursement	$	14,560
Board of Health - Services	$	-
City of Trenton - Services	$	11,300
Water Authority (Insurance Reimbursement)	$	600
IT Service Charges (Technical Service Reimbursement)	$	1,000
Repairs & Maintenance Reimb	$	1,200
Election Qualifying Fees	$	16,000
Advertising Fee	$	600
Sale of Maps & Publications	$	2,200
Commissions & Vouchers on Tax Collection	$	190,000
Accident & Incident Reports	$	200
Finger Print Fee	$	2,800
Inmate Housing	$	600
E-911 Surcharge Mobile Wireless	$	150,000
E-911 Surcharge Landline	$	50,000
E-911 Surcharge Mobile Voice over IP (VoIP)	$	1,000
E-911 Surcharge Mobile Pre-paid Card	$	30,000
Ambulance Fees	$	-
Dept. of Driver's Services Reimbursement (SLTC)	$	-
Public Works Fees - County Right-of-Way	$	12,000
Recycle Sales	$	30,600
State Grant - DCA - LAG	$	-
Passenger Fares (Fare Box Fees)	$	6,000
Background Checks Fees	$	2,400
Animal Control & Shelter Fee	$	-
Recreation Activity Fees	$	-
Bad Check/Returned Item Fees	$	50
Mail Fees	$	2,400
Superior Court (Fines)	$	72,000
Magistrate Court (Fines)	$	8,000
Probate Court (Fines)	$	80,000
Juvenile Court	$	1,157
Indigent Defense Fines	$	2,600
Interest Revenue	$	790
Rental on Senior Citizens Building	$	5,000
DFACS Lease / Building Rental	$	131,940
DJJ State Lease / Building Rental	$	11,400
Reimbursement for Damaged Property	$	2,000
Travel Reimbursement	$	660
Sale of General Fixed Assets	$	81,600
Note Proceeds	$	-
Unreserved (Fund Balance)	$	-
TOTAL REVENUE	**$**	**9,100,000**

EXPENDITURES

Board of Assessors	$	333,000
Board of Commissioners - Administration	$	633,100
Board of Elections	$	186,200
Board of Equalization - Appeal Administrator	$	4,000
Board of Family & Children Services (DFACS)	$	54,700
Board of Public Health	$	175,800
Board of Public Library	$	69,500
Corrections - Office of Juvenile Justice (DJJ)	$	5,400
County Services - Animal Control	$	2,400
County Services - Parks & Recreation	$	159,400
County Services - Public Transportation	$	284,200
County Services - Senior Citizen's Center	$	24,200
Development - Code Enforcement Officer	$	1,000
Development - Economic Development	$	55,500
Development - Georgia Extension Services	$	70,600
Development - Soil Conservationist Office	$	35,200
Emergency Services - E-911	$	797,200
Emergency Services - EMA	$	23,500
Emergency Services - EMS (Ambulance Svc.)	$	228,500
General Gov't - Management Information System	$	50,000
General Gov't - Office of Tax Commissioner	$	335,900
General Gov't - Property/Building Maintenance	$	385,900
Judicial - Judicial Administration	$	72,300
Judicial - Office of Chief Magistrate	$	143,000
Judicial - Office of District Attorney	$	101,300
Judicial - Court of Juvenile Judge	$	132,500
Judicial - Office of Probate Judge	$	243,400
Judicial - Office of Public Defender	$	93,200
Judicial - Office of Superior Court Clerk	$	270,600
Public Safety - Community Watch Programs	$	12,800
Public Safety - Coroner	$	34,700
Public Safety - Jail	$	1,091,300
Public Safety - Sheriff's Department	$	1,697,100
Public Safety - Volunteer Fire & Rescue	$	190,200
Public Works - County Road Department	$	628,100
Public Works - Maintenance Shop (Barn)	$	150,100
Public Works - Transfer Station/Recycle	$	324,200
Expenditures less Revenues =	$	-
TOTAL EXPENSES	**$**	**9,100,000**

Proposed/Draft Budget given to Commissioners on June 4, 2015 at 6:00 p.m. at a regular monthly meeting.

Ad on June 10th announceing Public Hearing set for 6/18/15

Public Hearing held on June 18, 2015 at 5:00 p.m.

Ad on June 17th announcing adoption of FY16 Budget on 6/25/15

Final reading and adopting of FY16 budget held on June 18, 2015 at 5:00 p.m. at a special called meeting.

FY-2016 Budget was approved by resolution on June 25, 2015 at 5:00 p.m. at a special called meeting (R-36-15).

v. A1