DADE COUNTY, GEORGIA
FY2017 Budget Summary

REVENUES

Real Property Tax - (CY) Current Year	$	3,159,100
Real Property Tax - Timber	$	5,000
Real Property Tax - (PY) Prior Years	$	44,000
Personal Property Tax - (CY) Current Year	$	265,000
Personal Property Tax - Motor Vehicle	$	115,000
MV Title Ad Valorem Tax (TAVT)	$	420,000
Alternative Ad Valorem Tax (AATV) - IRP	$	3,000
Personal Property Tax - Mobile Home	$	46,000
Intangible Tax	$	54,000
Railroad Equipment Tax	$	8,400
Personal Property Tax - Prior Years	$	2,000
Property - Not on Digest	$	-
Real Estate Transfer Tax	$	15,000
Cable Franchise Fees	$	54,000
Local Option Sales Tax (LOST)	$	1,660,000
Alcoholic Beverage Excise Tax	$	140,000
Energy Excise Tax	$	15,000
Business Occupational Tax	$	2,000
Insurance Premium Tax	$	750,000
Financial Institution Tax	$	12,000
Property Tax - Penalties & Interest on Delinquent Tax	$	40,000
Sales Tax Vendor Comp	$	1,000
Fi Fa Fees (Filing Tax Liens)	$	20,000
Malt Beverage License	$	28,000
Business License (Administrative Fee)	$	500
Bail Bondsman Fees	$	-
Marriage License Fee	$	7,000
Pistol / Gun Permit Fee	$	18,000
Scrap Metal Permits	$	200
Protective Inspection	$	-
Electrical Inspections	$	7,200
Penalties & Interest Delinq License/Permit	$	-
Late Tag Penalty	$	24,000
Federal Grant - FEMA	$	32,000
Federal Grant - USDA / NRCS - Soil Conservation Office	$	15,000
Federal Grant - GEMA - Performance Partnership (PPA)	$	5,500
Federal Grant - DOT - Section 5311	$	130,000
Fed Grant 319 (h) soil & Sedimentation Control	$	-
Federal Grant - CJCC - LMJC - Drug Task Force	$	18,000
DOL-OJT-NWGRC Grant	$	11,500
Federal Grant - Capital Equipment - DOT - Section 5311	$	-
Federal Government Payment in Lieu of Taxes	$	211,100
State Grant - Juvenile Services (CJCJ)	$	-
State Grant- DHS - Transit Group - Trip Reimbursement	$	30,000
State Grant - CJCC - Court Security	$	-
State Grant-CJCC - GBI	$	-
State Grant-Homeland Security	$	-
Grant - Homeowners Tax Relief	$	-
DOL-ACCG Grant-GCIP (Interns)	$	-
State Grant - Capital Direct	$	5,000
State Grant - GDOT - LMIG (Paving)	$	326,781
ACCG Grant - Health & Wellness	$	2,500
Walker Co. Commissioner (Juvenile Judge Salary Grant)	$	8,843
Industrial Development Authority (Reimbursement)	$	-
Jail Bond Fee	$	10,000
Court Costs & Civil Service Fees	$	37,200
Recording & Filing Fees	$	48,000
Planning & Development Fees & Charges	$	100
Land Disturbing Activity Fees	$	300
Printing & Duplicating Services	$	15,520
Motor Vehicle Tag Collection Fees	$	30,000
Utilities Reimbursement	$	42,600
Vehicle Fuel Reimbursement	$	13,860
Board of Health - Services	$	-
Board of Education - Services	$	28,500
City of Trenton - Services	$	4,100
Water Authority (Insurance Reimbursement)	$	600
IT Service Charges (Technical Service Reimbursement)	$	-
Repairs & Maintenance Reimb	$	1,200
Election Qualifying Fees	$	-
Advertising Fee	$	600
Sale of Maps & Publications	$	260
Commissions & Vouchers on Tax Collection	$	200,000
Accident & Incident Reports	$	200
Finger Print Fee	$	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
Dept. of Driver's Services Reimbursement (SLTC)	$	9,000
Public Works Fees - County Right-of-Way	$	10,000
Transfer Station Charges	$	138,000
Recycle Sales	$	17,000
Passenger Fares (Fare Box Fees)	$	6,000
Background Checks Fees	$	2,400
Bad Check/Returned Item Fees	$	50
Mail Fees	$	2,400
Superior Court (Fines)	$	68,400
Magistrate Court (Fines)	$	6,000
Probate Court (Fines)	$	100,000
Juvenile Court	$	157
Indigent Defense Fines	$	2,400
Interest Revenue	$	770
Rental on Senior Citizens Building	$	5,700
DFACS Lease / Building Rental	$	131,940
DJJ State Lease / Building Rental	$	12,000
Reimbursement for Damaged Property	$	2,000
Other Miscellaneous Revenue	$	9,619
Travel Reimbursement	$	900
Operating Transfer In from SPLOST Projects (Fund 381)	$	-
Sale of General Fixed Assets	$	211,000
Unreserved (Fund Balance)	$	-
TOTAL REVENUE	**$**	**9,112,000**

EXPENDITURES

Board of Assessors	$	289,500
Board of Commissioners - Administration	$	651,100
Board of Elections	$	170,700
Board of Equalization - Appeal Administrator	$	6,600
Board of Family & Children Services (DFACS)	$	57,700
Board of Public Health	$	183,200
Board of Public Library	$	69,500
Corrections - Office of Juvenile Justice (DJJ)	$	5,200
County Services - Animal Control	$	2,400
County Services - Parks & Recreation	$	157,800
County Services - Public Transportation	$	288,700
County Services - Senior Citizen's Center	$	24,200
Development - Code Enforcement Officer	$	1,000
Development - Economic Development	$	55,500
Development - Georgia Extension Services	$	71,300
Development - Soil Conservationist Office	$	33,000
Emergency Services - E-911	$	772,000
Emergency Services - EMA	$	25,000
Emergency Services - EMS (Ambulance Svc.)	$	238,500
General Gov't - Management Information System	$	50,000
General Gov't - Office of Tax Commissioner	$	355,000
General Gov't - Property/Building Maintenance	$	394,000
Judicial - Judicial Administration	$	76,400
Judicial - Office of Chief Magistrate	$	153,900
Judicial - Office of District Attorney	$	109,300
Judicial - Court of Juvenile Judge	$	136,600
Judicial - Office of Probate Judge	$	250,800
Judicial - Office of Public Defender	$	99,000
Judicial - Office of Superior Court Clerk	$	285,900
Public Safety - Community Watch Programs	$	10,400
Public Safety - Coroner	$	36,800
Public Safety - Jail	$	1,080,000
Public Safety - Sheriff's Department	$	1,708,400
Public Safety - Volunteer Fire & Rescue	$	195,200
Public Works - County Road Department	$	593,500
Public Works - Maintenance Shop (Barn)	$	151,300
Public Works - Transfer Station/Recycle	$	322,600
Expenditures less Revenues =	$	-
TOTAL EXPENSES	**$**	**9,112,000**

Proposed/Draft Budget given to Commissioners on June 2, 2016 at 6:00 p.m. at a regular monthly meeting.

Ad on June 8th announceing Public Hearing set for 6/16/16

Public Hearing held on June 16, 2016 at 5:00 p.m.

Ad on June 15th announcing adoption of FY17 Budget on 6/23/16

Final reading and adopting of FY17 budget held on June 23, 2016 at 5:00 p.m. at a special called meeting.

FY-2017 Budget was approved by resolution on June 23, 2016 at 5:00 p.m. at a special called meeting (R-28-16).