# DADE COUNTY, GEORGIA
# FY2018 Budget Summary

| REVENUES | | |
|---|---|---|
| Real Property Tax - (CY) Current Year | $ | 3,278,800 |
| Real Property Tax - Timber | $ | 6,000 |
| Real Property Tax - (PY) Prior Years | $ | 44,000 |
| Personal Property Tax - (CY) Current Year | $ | 255,000 |
| Personal Property Tax - Motor Vehicle | $ | 110,000 |
| MV Title Ad Valorem Tax (TAVT) | $ | 430,000 |
| Alternative Ad Valorem Tax (AATV) - IRP | $ | 3,000 |
| Personal Property Tax - Mobile Home | $ | 42,000 |
| Intangible Tax | $ | 60,500 |
| Railroad Equipment Tax | $ | 10,000 |
| Personal Property Tax - Prior Years | $ | 2,500 |
| Property - Not on Digest | $ | - |
| Real Estate Transfer Tax | $ | 16,000 |
| Cable Franchise Fees | $ | 65,000 |
| Local Option Sales Tax (LOST) | $ | 1,615,000 |
| Alcoholic Beverage Excise Tax | $ | 138,400 |
| Energy Excise Tax | $ | 22,000 |
| Business Occupational Tax | $ | 7,500 |
| Insurance Premium Tax | $ | 800,000 |
| Financial Institution Tax | $ | 12,300 |
| Property Tax - Penalties & Interest on Delinquent Tax | $ | 36,000 |
| Sales Tax Vendor Comp | $ | 1,000 |
| Fi Fa Fees (Filing Tax Liens) | $ | 20,000 |
| Malt Beverage License | $ | 27,200 |
| Business License (Administrative Fee) | $ | 2,500 |
| Bail Bondsman Fees | $ | - |
| Marriage License Fee | $ | 6,000 |
| Pistol / Gun Permit Fee | $ | 16,000 |
| Scrap Metal Permits | $ | 300 |
| Protective Inspection | $ | - |
| Electrical Inspections | $ | 7,000 |
| Penalties & Interest Delinq License/Permit | $ | - |
| Late Tag Penalty | $ | 22,000 |
| Federal Grant - FEMA | $ | - |
| Federal Grant - USDA / NRCS - Soil Conservation Office | $ | 32,000 |
| 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 | $ | 19,700 |
| DOL-OJT-NWGRC Grant | $ | - |
| Federal Grant - Capital Equipment - DOT - Section 5311 | $ | - |
| Federal Government Payment in Lieu of Taxes | $ | 220,000 |
| State Grant - Juvenile Services (CJCJ) | $ | - |
| State Grant- DHS - Transit Group - Trip Reimbursement | $ | 32,000 |
| 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 | $ | 55,000 |
| State Grant - GDOT - LMIG (Paving) | $ | 580,000 |
| ACCG Grant - Health & Wellness | $ | 2,500 |
| Walker Co. Commissioner (Juvenile Judge Salary Grant | $ | 8,843 |
| Industrial Development Authority (Reimbursement) | $ | 30,000 |
| Jail Bond Fee | $ | 12,000 |
| Court Costs & Civil Service Fees | $ | 36,310 |
| Recording & Filing Fees | $ | 51,500 |
| Planning & Development Fees & Charges | $ | - |
| Land Disturbing Activity Fees | $ | 300 |
| Printing & Duplicating Services | $ | 14,020 |
| Motor Vehicle Tag Collection Fees | $ | 31,000 |
| Utilities Reimbursement | $ | 40,300 |
| Vehicle Fuel Reimbursement | $ | 13,000 |
| Board of Education - Services | $ | 32,600 |
| City of Trenton - Services | $ | 56,900 |
| Chamber of Commerce - Services | $ | 10,000 |
| Water Authority (Insurance Reimbursement) | $ | 900 |
| IT Service Charges (Technical Service Reimbursement) | $ | 10 |
| Repairs & Maintenance Reimb | $ | 9,000 |
| Election Qualifying Fees | $ | 3,500 |
| Advertising Fee | $ | 4,000 |
| Sale of Maps & Publications | $ | 200 |
| Commissions & Vouchers on Tax Collection | $ | 170,000 |
| Accident & Incident Reports | $ | 300 |
| Finger Print Fee | $ | 1,400 |
| E-911 Surcharge Mobile Wireless | $ | 150,000 |
| E-911 Surcharge Landline | $ | 60,000 |
| E-911 Surcharge Mobile Voice over IP (VoIP) | $ | 2,000 |
| E-911 Surcharge Mobile Pre-paid Card | $ | 30,000 |
| Dept. of Driver's Services Reimbursement (SLTC) | $ | 27,000 |
| Public Works Fees - County Right-of-Way | $ | 15,000 |
| Transfer Station Charges | $ | 170,000 |
| Recycle Sales | $ | 21,000 |
| Passenger Fares (Fare Box Fees) | $ | 5,500 |
| Background Checks Fees | $ | 2,500 |
| Animal Control & Shelter Fee | $ | 60 |
| Recreation Activity Fees | $ | 200 |
| Bad Check/Returned Item Fees | $ | 100 |
| Mail Fees | $ | 2,400 |
| Superior Court (Fines) | $ | 82,000 |
| Magistrate Court (Fines) | $ | 6,500 |
| Probate Court (Fines) | $ | 90,000 |
| Juvenile Court | $ | 157 |
| Indigent Defense Fines | $ | 2,000 |
| Interest Revenue | $ | 1,500 |
| Rental on Senior Citizens Building | $ | 4,700 |
| DFACS Lease / Building Rental | $ | 131,940 |
| DJJ State Lease / Building Rental | $ | 10,680 |
| Reimbursement for Damaged Property | $ | 3,000 |
| Other Miscellaneous Revenue | $ | 18,780 |
| Travel Reimbursement | $ | 1,560 |
| Sale of General Fixed Assets | $ | 56,740 |
| Unreserved (Fund Balance) | $ | - |
| **TOTAL REVENUE** | **$** | **9,554,100** |

| EXPENDITURES | | |
|---|---|---|
| Board of Assessors | $ | 293,500 |
| Board of Commissioners - Administration | $ | 714,100 |
| Board of Elections | $ | 122,900 |
| Board of Equalization - Appeal Administrator | $ | 10,300 |
| Board of Family & Children Services (DFACS) | $ | 56,700 |
| Board of Public Health | $ | 182,800 |
| Board of Public Library | $ | 73,700 |
| Corrections - Office of Juvenile Justice (DJJ) | $ | 5,400 |
| County Services - Animal Control | $ | 2,400 |
| County Services - Parks & Recreation | $ | 190,100 |
| County Services - Public Transportation | $ | 329,000 |
| County Services - Senior Citizen's Center | $ | 23,300 |
| Development - Code Enforcement Officer | $ | 800 |
| Development - Economic Development | $ | 160,100 |
| Development - Georgia Extension Services | $ | 72,600 |
| Development - Soil Conservationist Office | $ | 52,300 |
| Emergency Services - E-911 | $ | 733,000 |
| Emergency Services - EMA | $ | 25,400 |
| Emergency Services - EMS (Ambulance Svc.) | $ | 262,500 |
| General Gov't - Management Information System | $ | 84,500 |
| General Gov't - Office of Tax Commissioner | $ | 370,300 |
| General Gov't - Property/Building Maintenance | $ | 361,200 |
| Judicial - Judicial Administration | $ | 82,000 |
| Judicial - Office of Chief Magistrate | $ | 151,900 |
| Judicial - Office of District Attorney | $ | 113,900 |
| Judicial - Court of Juvenile Judge | $ | 141,800 |
| Judicial - Office of Probate Judge | $ | 243,400 |
| Judicial - Office of Public Defender | $ | 105,100 |
| Judicial - Office of Superior Court Clerk | $ | 305,700 |
| Public Safety - Community Watch Programs | $ | 8,000 |
| Public Safety - Coroner | $ | 34,000 |
| Public Safety - Jail | $ | 1,098,200 |
| Public Safety - Sheriff's Department | $ | 1,732,300 |
| Public Safety - Volunteer Fire & Rescue | $ | 197,200 |
| Public Works - County Road Department | $ | 680,400 |
| Public Works - Maintenance Shop (Barn) | $ | 154,900 |
| Public Works - Transfer Station/Recycle | $ | 370,800 |
| *Expenditures less Revenues =* | $ | 7,600 |
| **TOTAL EXPENSES** | **$** | **9,554,100** |

Proposed/Draft Budget given to Commissioners on June 1, 2017 at 6:00 p.m. at a regular monthly meeting.

Ad on June 7th announceing Public Hearing set for 6/14/17

Public Hearing held on June 15, 2017 at 5:00 p.m.

Ad on June 14th announcing adoption of FY18 Budget on 6/22/17

Final reading and adopting of FY18 budget held on June 22, 2017 at 5:00 p.m. at a special called meeting.

FY-2018 Budget was approved by resolution on June 22, 2017 at 5:00 p.m. at a special called meeting (R-xx-17).