DADE COUNTY, GEORGIA
FY2019 Budget Summary

REVENUES		
Real Property Tax - (CY) Current Year	$	3,488,600
Real Property Tax - Timber	$	6,000
Real Property Tax - (PY) Prior Years	$	56,400
Personal Property Tax - (CY) Current Year	$	234,200
Personal Property Tax - Motor Vehicle	$	86,400
MV Title Ad Valorem Tax (TAVT)	$	450,000
Alternative Ad Valorem Tax (AATV) - IRP	$	4,000
Personal Property Tax - Mobile Home	$	40,500
Intangible Tax	$	60,000
Railroad Equipment Tax	$	12,000
Personal Property Tax - Prior Years	$	2,000
Real Estate Transfer Tax	$	20,500
Cable Franchise Fees	$	75,000
Local Option Sales Tax (LOST)	$	1,615,000
Alcoholic Beverage Excise Tax	$	136,000
Energy Excise Tax	$	24,000
Business Occupational Tax	$	8,300
Insurance Premium Tax	$	819,300
Financial Institution Tax	$	13,000
Property Tax - Penalties & Interest on Delinquent Tax	$	32,000
Sales Tax Vendor Comp	$	10,700
Fi Fa Fees (Filing Tax Liens)	$	20,000
Malt Beverage License	$	26,000
Business License (Administrative Fee)	$	3,940
Bail Bondsman Fees	$	100
Marriage License Fee	$	6,000
Pistol / Gun Permit Fee	$	16,000
Scrap Metal Permits	$	-
Electrical Inspections	$	7,200
Penalties & Interest Delinq License/Permit	$	-
Late Tag Penalty	$	22,000
Federal Grant - FEMA	$	62,300
Federal Grant - USDA / NRCS - Soil Conservation Office	$	32,000
Federal Grant - GEMA - Performance Partnership (PPA)	$	7,500
Federal Grant - DOT - Section 5311	$	151,000
Fed Grant 319 (h) soil & Sedimentation Control	$	-
Federal Grant - CJCC - LMJC - Drug Task Force	$	16,800
DOL-OJT-NWGRC Grant	$	-
Federal Grant - Capital Equipment - DOT - Section 5311	$	-
Federal Government Payment in Lieu of Taxes	$	210,000
State Grant - CJCC - Court Security	$	-
State Grant- DHS - Transit Group - Trip Reimbursement	$	36,000
State Grant-CJCC - GBI	$	-
State Grant-Homeland Security	$	8,300
Grant - Homeowners Tax Relief	$	-
DOL-ACCG Grant-GCIP (Interns)	$	-
State Grant - Capital Direct	$	-
State Grant - GDOT - LMIG (Paving)	$	335,410
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	$	37,810
Recording & Filing Fees	$	54,300
Planning & Development Fees & Charges	$	100
Land Disturbing Activity Fees	$	300
Printing & Duplicating Services	$	13,200
Motor Vehicle Tag Collection Fees	$	32,000
Indirect Cost Allocation	$	11,200
Utilities Reimbursement	$	39,500
Vehicle Fuel Reimbursement	$	15,800
Board of Health - Services	$	-
City of Trenton - Services	$	18,500
Chamber of Commerce - Services	$	-
Water Authority (Insurance Reimbursement)	$	1,500
IT Service Charges (Technical Service Reimbursement)	$	10
Repairs & Maintenance Reimb	$	17,600
Election Qualifying Fees	$	800
Advertising Fee	$	4,000
Sale of Maps & Publications	$	200
Commissions & Vouchers on Tax Collection	$	158,000
Accident & Incident Reports	$	500
Finger Print Fee	$	3,000
Inmate Housing	$	200,000
E-911 Surcharge Landline	$	65,000
E-911 Surcharge Mobile Voice over IP (VoIP)	$	2,000
E-911 Surcharge Mobile Pre-paid Card	$	38,000
Ambulance Fees	$	-
Public Works Fees - County Right-of-Way	$	28,000
Transfer Station Charges	$	180,000
Recycle Sales	$	25,000
Passenger Fares (Fare Box Fees)	$	5,500
Background Checks Fees	$	300
Animal Control & Shelter Fee	$	60
Recreation Activity Fees	$	200
Bad Check/Returned Item Fees	$	100
Mail Fees	$	3,000
Superior Court (Fines)	$	82,000
Magistrate Court (Fines)	$	10,200
Probate Court (Fines)	$	95,000
Juvenile Court	$	157
Indigent Defense Fines	$	2,300
Bond Forfeitures	$	2,500
Interest Revenue	$	5,000
Rental on Senior Citizens Building	$	4,700
DFACS Lease / Building Rental	$	131,940
DJJ State Lease / Building Rental	$	10,680
Reimbursement for Damaged Property	$	1,990
Other Miscellaneous Revenue	$	32,200
Travel Reimbursement	$	1,760
Operating Transfer In from SPLOST Projects (Fund 381)	$	-
Transfer In (Bond Proceeds)	$	100
Sale of General Fixed Assets	$	133,200
Note Proceeds	$	-
Unreserved (Fund Balance)	$	235,900
TOTAL REVENUE	**$**	**10,177,000**

EXPENDITURES		
Board of Assessors	$	307,500
Board of Commissioners - Administration	$	700,100
Board of Elections	$	125,400
Board of Equalization - Appeal Administrator	$	6,800
Board of Family & Children Services (DFACS)	$	55,800
Board of Public Health	$	182,800
Board of Public Library	$	104,500
Corrections - Office of Juvenile Justice (DJJ)	$	5,400
County Services - Animal Control	$	2,400
County Services - Parks & Recreation	$	200,000
County Services - Public Transportation	$	333,400
County Services - Senior Citizen's Center	$	23,100
Development - Code Enforcement Officer	$	800
Development - Economic Development	$	172,300
Development - Georgia Extension Services	$	70,300
Development - Soil Conservationist Office	$	56,400
Emergency Services - E-911	$	751,200
Emergency Services - EMA	$	96,300
Emergency Services - EMS (Ambulance Svc.)	$	281,400
General Gov't - Management Information System	$	85,400
General Gov't - Office of Tax Commissioner	$	378,000
General Gov't - Property/Building Maintenance	$	385,300
Judicial - Judicial Administration	$	82,400
Judicial - Office of Chief Magistrate	$	158,600
Judicial - Office of District Attorney	$	132,400
Judicial - Court of Juvenile Judge	$	138,500
Judicial - Office of Probate Judge	$	269,100
Judicial - Office of Public Defender	$	108,300
Judicial - Office of Superior Court Clerk	$	304,100
Public Safety - Community Watch Programs	$	8,600
Public Safety - Coroner	$	41,400
Public Safety - Jail	$	1,205,900
Public Safety - Sheriff's Department	$	1,940,400
Public Safety - Volunteer Fire & Rescue	$	203,400
Public Works - County Road Department	$	716,000
Public Works - Maintenance Shop (Barn)	$	167,900
Public Works - Transfer Station/Recycle	$	375,400
Expenditures less Revenues =	$	-
TOTAL EXPENSES	**$**	**10,177,000**

Proposed/Draft Budget given to Commissioners on June 7, 2018 at 6:00 p.m. at a regular monthly meeting.

Ad on June 6th announcing Public Hearing set for 6/14/18

Public Hearing held on June 14, 2018 at 5:00 p.m.

Ad on June 13th announcing adoption of FY19 Budget on 6/21/18

Final reading and adopting of FY19 budget held on June 28, 2018 at 5:00 p.m. at a special called meeting.

FY-2019 Budget was approved by resolution on June 28, 2018 at 5:00 p.m. at a special called meeting (R-28-18).