DADE COUNTY, GEORGIA
FY-2024 BUDGET

REVENUES		EXPENDITURES	
Real Property Tax - (CY) Current Year	$ 4,127,000	Board of Assessors	$ 411,200
Real Property Tax - Timber	$ 3,000	Board of Commissioners - Administration	$ 1,172,800
Real Property Tax - (PY) Prior Years	$ 32,000	Board of Elections	$ 256,200
Personal Property Tax - (CY) Current Year	$ 430,000	Board of Equalization - Appeal Administrator	$ 6,800
Personal Property Tax - Motor Vehicle	$ 60,000	Board of Family & Children Services (DFACS)	$ 57,400
MV Title Ad Valorem Tax (TAVT)	$ 835,000	Board of Public Health	$ 180,000
Alternative Ad Valorem Tax (AAVT) - IRP	$ 5,000	Board of Public Library	$ 113,000
Personal Property Tax - Mobile Home	$ 47,000	Corrections - Office of Juvenile Justice (DJJ)	$ 3,700
Intangible Tax	$ 110,000	County Services - Animal Control	$ 2,400
Railroad Equipment Tax	$ 16,700	County Services - Parks & Recreation	$ 301,200
Personal Property Tax - Prior Years	$ 1,200	County Services - Public Transportation	$ 451,600
Real Estate Transfer Tax	$ 60,000	County Services - Senior Citizen's Center	$ 20,900
Cable Franchise Fees	$ 81,000	Development - Code Enforcement Officer	$ 5,800
Local Option Sales Tax (LOST)	$ 2,890,000	Development - Economic Development	$ 228,800
Alcoholic Beverage Excise Tax	$ 139,000	Development - Georgia Extension Services	$ 79,900
Fireworks Tax	$ 400	Development - Soil Conservationist Office	$ 70,700
Energy Excise Tax	$ 55,000	Emergency Services - E-911	$ 977,300
Business Occupational Tax	$ 11,800	Emergency Services - EMA	$ 68,400
Insurance Premium Tax	$ 1,070,000	Emergency Services - EMS (Ambulance Svc.)	$ 527,500
Financial Institution Tax	$ 20,000	General Gov't - Management Information Systems	$ 165,000
Property Tax - Penalties & Interest on Delinquent Tax	$ 43,000	General Gov't - Office of Tax Commissioner	$ 383,900
Sales Tax Vendor Comp	$ 10,000	General Gov't - Property/Building Maintenance	$ 634,200
Fi Fa Fees (Filing Tax Liens)	$ 4,500	Judicial - Judicial Administration	$ 83,300
Malt Beverage License	$ 54,000	Judicial - Office of Chief Magistrate	$ 184,900
Business License (Administrative Fee)	$ 7,000	Judicial - Office of District Attorney	$ 176,600
Bail Bondsman Fees	$ 100	Judicial - Court of Juvenile Judge	$ 109,300
Marriage License Fee	$ 10,000	Judicial - Office of Probate Judge	$ 344,500
Pistol / Gun Permit Fee	$ 14,000	Judicial - Office of Public Defender	$ 118,400
Scrap Metal Permits	$ -	Judicial - Office of Superior Court Clerk	$ 386,100
Electrical Inspections	$ 12,000	Public Safety - Community Watch Programs	$ 8,600
STVR App & Registration	$ 20,000	Public Safety - Coroner	$ 39,000
Late Tag Penalty	$ 5,000	Public Safety - Jail	$ 1,771,100
Federal Grant - FEMA	$ -	Public Safety - Sheriff's Office	$ 2,710,900
Federal Grant - USDA / NRCS - Soil Conservation Office	$ 31,000	Public Safety - Volunteer Fire & Rescue	$ 248,800
Federal Grant - GEMA - Performance Partnership (PPA)	$ 7,500	Public Works - County Road Department	$ 1,209,900
Federal Grant - DOT - Section 5311	$ 178,000	Public Works - Maintenance Shop (Barn)	$ 180,900
Federal Grant - Non-Cat Direct	$ 50,000	Public Works - Transfer Station/Recycle	$ 809,000
Fed Grant 319 (h) Soil & Sedimentation Control	$ -	Expenditures less Revenues (shortage)/overage=	0
Federal Grant - CJCC - LMJC - Drug Task Force	$ 40,000	**TOTAL EXPENSES**	**$ 14,500,000**
DOL-OJT-NWGRC Grant	$ 85,200		
Federal Grant - Capital Equipment - DOT - Section 5311	$ -	PROPOSED TOTAL DEPARTMENTAL EXPENSES =	**$ 14,500,000**
Federal Government Payment in Lieu of Taxes	$ 302,100		
State Grant - Juvenile Services (CJCJ)	$ -	Ad on May 31st announcing Public Hearing set for 6/8/23.	
DOT Grant	$ 50,000		
State Grant- DHS - Transit Group - Trip Reimbursement	$ 110,000	Public Hearing held on June 8, 2023 at 5:00 p.m.	
State Grant - CLG - HPC	$ 20,000		
State Grant-Homeland Security	$ 25,000	Final reading and adopting of FY24 budget held on June 15, 2023 at 5:00 p.m. at a special called meeting.	
Grant - Homeowners Tax Relief	$ 388,000		
ARPA Grant	$ -	FY-2024 Budget was considered for approval by resolution on June 15, 2023 at 5:00 p.m. at a special called meeting (R-29-23).	
State Grant - Capital Direct	$ 6,800		
State Grant - GDOT-LMIG (Paving)	$ 573,000		
ACCG Grant - Health & Wellness	$ -		
Cops Reimbursement	$ -		
Scrap Tire Grant	$ 4,000		
Walker Co. Commissioner (Juvenile Judge Salary Grant)	$ 14,000		
Restitution Paid to County	$ -		
Jail Bond Fee	$ 9,000		
Court Costs & Civil Service Fees	$ 42,800		
Recording & Filing Fees	$ 96,200		
Printing & Duplicating Services	$ 15,900		
Motor Vehicle Tag Collection Fees	$ 42,000		
Indirect Cost Allocation	$ 11,000		
Utilities Reimbursement	$ 32,200		
Vehicle Fuel Reimbursement	$ 28,800		
Board of Education - Services	$ 121,000		
City of Trenton - Services	$ 16,300		
Water Authority - Services	$ 300		
IDA - Services	$ 35,000		
IT Service Charge (Technical Services)	$ 100		
Repairs & Maintenance Reimb	$ 50,800		
Election Qualifying Fees	$ 1,000		
Advertising Fee	$ 3,000		
Sale of Maps & Publications	$ 100		
Commissions & Vouchers on Tax Collection	$ 210,000		
Accident & Incident Reports	$ 600		
Finger Print Fee	$ 3,000		
Inmate Housing	$ 80,000		
E-911 Surcharge Wireless	$ 250,000		
E-911 Surcharge Landline	$ 4,000		
E-911 Surcharge Voice over IP (VoIP)	$ -		
E-911 Mobile Pre-paid Card Fee	$ 72,000		
Ambulance Fees	$ -		
Dept. of Driver's Services Reimbursement (SLTC)	$ 13,500		
Public Works Fees - County Right-of-Way	$ 52,300		
Transfer Station Charges	$ 500,000		
Recycle Sales	$ 20,000		
Passenger Fares (Fare Box Fees)	$ 5,500		
Background Checks Fees	$ 800		
Animal Control & Shelter Fee	$ 100		
Recreation Activity Fees	$ 19,000		
Bad Check/Returned Item Fees	$ 100		
Mail Fees	$ 4,800		
Superior Court (Fines)	$ 75,000		
Magistrate Court (Fines)	$ 7,200		
Probate Court (Fines)	$ 120,000		
Bond Forfeitures	$ 2,000		
Juvenile Court	$ -		
Indigent Defense Fines	$ 3,000		
Interest Revenue	$ 20,000		
Rental on Senior Citizens Building	$ 4,700		
DFACS Lease / Building Rental	$ 131,940		
DJJ State Lease / Building Rental	$ 12,000		
Reimbursement for Damaged Property	$ 30,700		
Other Miscellaneous Revenue	$ 48,960		
Travel Reimbursement	$ -		
Interfund Transfers In (ARP)	$ -		
Sale of General Fixed Assets	$ 45,000		
Unreserved (Fund Balance)	$ 200,000		
TOTAL REVENUE	**$ 14,500,000**		

ORIGINAL BUDGET
APPROVED 06/15/23