

DADE COUNTY COMMISSION  
PUBLIC HEARING  
JUNE 14, 2018 AT 5:00 PM  
MEETING ROOM: DADE ADMINISTRATIVE BUILDING

**1. Discussion only regarding proposed FY-2019 Budget**

**NOTICE OF PUBLIC HEARING TO ADOPT FY2019 BUDGET**

A public hearing will be held by Dade County Board of Commissioners on June 14, 2018 at 5:00 p.m. in the Dade County Administrative Building, 71 Case Avenue, Trenton, GA to adopt the fiscal year 2019 budget for Dade County, Georgia. Any persons wishing to be heard on the budget may appear. Copies of the proposed budget are available in the Dade County Commission office during normal business hours. O.C.G.A. § 36-81-5(a-h).

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## **NOTICE OF CONSIDERATION TO ADOPT THE 2019 BUDGET**

As prescribed by law a public hearing was held by Dade County Board of Commissioners on June 14, 2018 at 5:00 pm in the Dade County Administrative Building, 71 Case Avenue, Trenton, GA to adopt the fiscal year 2019 budget for Dade County, Georgia. Dade County Board of Commissioners will meet on June 21, 2018 at 5:00 p.m. for the consideration of the budget resolution. O.C.G.A. § 36-81-5(g)(1).

# DADE COUNTY, GEORGIA PROPOSED FY-2019 BUDGET

## REVENUES

Real Property Tax - (CY) Current Year	\$ 3,321,800
Real Property Tax - Timber	\$ 6,000
Real Property Tax - (PY) Prior Years	\$ 56,400
Personal Property Tax - (CY) Current Year	\$ 264,200
Personal Property Tax - Motor Vehicle	\$ 101,400
MV Title Ad Valorem Tax (TAVT)	\$ 450,000
Alternative Ad Valorem Tax (AAVT) - 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	\$ 18,100
Cable Franchise Fees	\$ 75,000
Local Option Sales Tax (LOST)	\$ 1,590,000
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)	\$ 2,800
Bail Bondsman Fees	\$ 100
Marriage License Fee	\$ 6,000
Pistol / Gun Permit Fee	\$ 16,000
Scrap Metal Permits	\$ -
Electrical Inspections	\$ 7,200
Penalties & Interest Delinquent License/Permit	\$ -
Late Tag Penalty	\$ 22,000
Fed 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-NWGRG Grant	\$ -
Federal Grant - Capital Equipment - DOT - Section 5311	\$ -
Federal Government Payment in Lieu of Taxes	\$ 205,900
State Grant- DHS - Transit Group - Trip Reimbursement	\$ 36,000
State Grant-Homeland Security	\$ 8,300
Grant - Homeowners Tax Relief	\$ -
DOL-ACCG Grant-GCIP (Interns)	\$ -
State Grant - Capital Direct	\$ -
State Grant - GDOT-LMIG (Paving)	\$ 350,000
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	\$ 52,800
Planning & Development Fees & Charges	\$ 100
Land Disturbing Activity Fees	\$ 300
Printing & Duplicating Services	\$ 12,900
Motor Vehicle Tag Collection Fees	\$ 32,000
Indirect Cost Allocation	\$ 6,300
Utilities Reimbursement	\$ 39,500
Vehicle Fuel Reimbursement	\$ 15,800
Board of Health - Services	\$ -
Board of Education - Services	\$ 88,600
City of Trenton - Services	\$ 18,500
Chamber of Commerce - Services	\$ -
Water Authority	\$ 1,500
IT Service Charge (Technical Services)	\$ 10
Repairs & Maintenance Reimb	\$ 17,600
Election Qualifying Fees	\$ 800
Advertising Fee	\$ 4,000
Sale of Maps & Publications	\$ 200
Commissions & Vouchers on Tax Collection	\$ 150,000
Accident & Incident Reports	\$ 500
Finger Print Fee	\$ 3,000
Inmate Housing	\$ 127,000
E-911 Surcharge Wireless	\$ 155,000
E-911 Surcharge Landline	\$ 61,000
E-911 Surcharge Voice over IP (VoIP)	\$ 2,000
E-911 Mobile Pre-paid Card Fee	\$ 38,000
Ambulance Fees	\$ -
Dept. of Driver's Services Reimbursement (SLTC)	\$ 20,300
Public Works Fees - County Right-of-Way	\$ 18,000
Transfer Station Charges	\$ 170,000
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	\$ 2,000
Other Miscellaneous Revenue	\$ 28,600
Travel Reimbursement	\$ 1,760
Operating Transfer In from SPLOST Projects (Fund 381)	\$ -
Transfer In (Bond Proceeds)	\$ 100
Sale of General Fixed Assets	\$ 22,900
Note Proceeds	\$ -
Inception of Capital Lease	\$ 135,000
Unreserved (Fund Balance)	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 9,708,960</b>

## EXPENDITURES

Board of Assessors	\$ 309,900
Board of Commissioners - Administration	\$ 731,800
Board of Elections	\$ 160,700
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	\$ 203,800
County Services - Public Transportation	\$ 335,000
County Services - Senior Citizen's Center	\$ 23,100
Development - Code Enforcement Officer	\$ 800
Development - Economic Development	\$ 160,100
Development - Georgia Extension Services	\$ 72,600
Development - Soil Conservationist Office	\$ 57,100
Emergency Services - E-911	\$ 822,000
Emergency Services - EMA	\$ 113,400
Emergency Services - EMS (Ambulance Svc.)	\$ 281,400
General Gov't - Management Information Systems	\$ 86,500
General Gov't - Office of Tax Commissioner	\$ 380,200
General Gov't - Property/Building Maintenance	\$ 389,600
Judicial - Judicial Administration	\$ 80,000
Judicial - Office of Chief Magistrate	\$ 165,100
Judicial - Office of District Attorney	\$ 134,800
Judicial - Court of Juvenile Judge	\$ 141,100
Judicial - Office of Probate Judge	\$ 273,900
Judicial - Office of Public Defender	\$ 108,300
Judicial - Office of Superior Court Clerk	\$ 316,800
Public Safety - Community Watch Programs	\$ 8,600
Public Safety - Coroner	\$ 40,900
Public Safety - Jail	\$ 1,206,600
Public Safety - Sheriff's Office	\$ 1,931,200
Public Safety - Volunteer Fire & Rescue	\$ 206,200
Public Works - County Road Department	\$ 1,347,800
Public Works - Maintenance Shop (Barn)	\$ 179,100
Public Works - Transfer Station/Recycle	\$ 377,400
Expenditures less Revenues (shortage)/overage	\$ (1,294,340)
<b>TOTAL EXPENSES</b>	<b>\$ 9,708,960</b>

**PROPOSED TOTAL DEPARTMENTAL EXPENSES = \$ 11,003,300**

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 21, 2018 at 5:00 p.m. at a special called meeting.

FY-2019 Budget was approved by resolution on June 21, 2018 at 5:00 p.m. at a special called meeting (R-??-18).