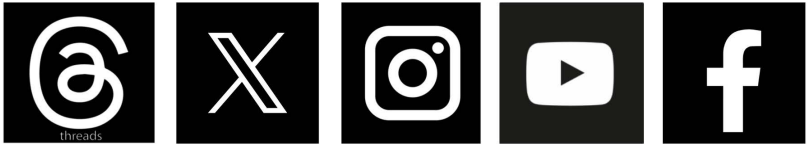


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706-657-HELP (4357)



DADE COUNTY ANNUAL BUDGET 2024/2025

Dade County operates under the commissioner-elected executive form of government. Policymaking and legislative authority are vested in a governing Board of Commissioners (Board) consisting of a County Executive/Chairman and four other Commissioners. The Board is responsible, among other things, for passing ordinances, adopting the budget, appointing committees, and hiring the County Attorney and County Clerk. The Board is empowered to levy a property tax on both real and personal properties located within its boundaries. The County Executive is responsible for carrying out the policies and ordinances of the Board and overseeing the day-to-day operations of the government. Commissioners serve four-year staggered terms with elections held every two years.

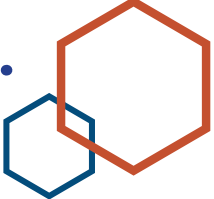
The Fiscal Year 2024-2025 budget being presented at this meeting by the Board of Commissioners is included for your review and use. This budget totals \$15,322,000, an increase of 4.34% compared to the Fiscal Year 2023-2024 final budget of \$14,684,000. The Dade County Board of Commissioners remains committed to providing quality services to its citizens. This budget reflects elevated inflation, specific programs and a financial plan designed to meet the service delivery that citizens have come to expect.

The annual budget serves as the foundation for the County’s financial planning and control.

All departments and agencies of the County are required to review their budget information beginning April of each year. The Budget Team uses the information gathered from all departments and agencies as the starting point for developing a proposed budget. The proposed budget is then presented to the Board for review during a June regular or special-called meeting. The Board is required to hold a public hearing on the proposed budget and to adopt a final budget no later than June 30th, the close of the County’s fiscal year. The appropriated budget is prepared by fund, function (e.g., public safety), and department/Constitutional Office (e.g. Court Services, Sheriff Office, etc.).

The annual budget is monitored by staff through detailed analysis of monthly revenue and expenditure reports. Since a budget is an estimated financial plan, the existing budgetary process allows for amendments to the budget throughout the year. It is the responsibility of each department to control expenditures and expend funds only for items that have been budgeted; however, because of unpredictable events, a system is in place to accommodate for these amendments.

The Dade County budget amendment process is regulated by the Official Code of Georgia Annotated and local policies. The Department is the level of control or level at which expenditures may not legally exceed the budget. Any increase in appropriation in any fund for a department/office of local government, whether accomplished through a change in anticipated revenues in any fund or through a transfer of appropriations among departments, shall require the approval of the Dade County Board of Commissioners.





GENERAL GOVERNMENT

General Government consists of several departments/offices: Administration, Maintenance, Information Technology, Tax Commissioner, Tax Assessor, Elections, Economic Development, Resources (Extension and Soil Conservation) and Judicial Administration. These departments perform the general management and administration functions for Dade County.

\$2,248,500 // ADMINISTRATION/MAINTENANCE/IT
 \$397,900 // TAX COMMISSIONER
 \$486,500 // ASSESSOR/EQUALIZATION
 \$218,400 // ELECTIONS
 \$398,000 // DEVELOPMENT/RESOURCES
 \$85,300 // JUDICIAL ADMINISTRATION

\$3,834,600



PUBLIC SAFETY

Public Safety consists of several departments/offices: Sheriff, Jail, Emergency Services, Courts, Fire & Rescue, Coroner and Other (Community Watch, Juvenile Justice and Animal Control). The primary goal of Public Safety is prevention and protection of the public from dangers affecting safety such as crimes or disasters.

\$4,838,600 // SHERIFF/JAIL
 \$1,624,300 // EMERGENCY SERVICES
 \$1,340,200 // COURTS
 \$258,900 // FIRE & RESCUE
 \$67,200 // CORONER
 \$14,700 // OTHER

\$8,143,900



PUBLIC WORKS

Public Works consists of three departments: Roads, Transfer Station and Maintenance Shop. Public Works is responsible for the maintenance and repairs of roads, culverts, street signs, rights-of-way, and all Dade County owned machinery and equipment as well as snow and ice removal. It is also responsible for public services such as the waste transfer station and recycling collection.

\$1,133,900 // ROADS
 \$821,800 // TRANSFER STATION/RECYCLING
 \$194,400 // MAINTENANCE SHOP

\$2,150,100



HEALTH/WELFARE

Health and Welfare consists of three departments: Board of Family and Children Services, Board of Public Health and Public Transportation. Health and Welfare is responsible for helping to protect the health and provide essential human services to those who are least able to help themselves.

\$57,200 // DFACS
 \$179,700 // HEALTH DEPARTMENT
 \$467,500 // PUBLIC TRANSPORTATION

\$704,400



CULTURE/RECREATION

Culture and Recreation consists of three departments: Parks & Recreation, Library, and Senior Center. Parks and Recreation is responsible for developing, maintaining, and promoting passive recreation activities at the Dade County Sports Complex and future facilities. The Public Library provides access to many community programs for children and adults. The Senior Center develops and administers programs specifically for seniors.

\$332,500 // PARKS & RECREATION
 \$133,000 // PUBLIC LIBRARY
 \$23,500 // SENIOR CENTER

\$489,000

Grand Total Operating Budget **\$15,322,000**