Dade County, Georgia
2010 Budget Summary

REVENUES		
Real Property Tax - Timber	$	500
Personal Property Tax - Current Year	$	2,000,000
Personal Property Tax - Mobile Home	$	36,500
Intangible Tax	$	37,200
Railroad Equipment Tax	$	5,000
Personal Property Tax - Prior Years	$	35,000
Property - Not on Digest	$	600
Real Estate Transfer Tax	$	4,500
Cable Franchise Fees	$	20,000
Local Option Sales Tax (LOST)	$	850,000
Alcoholic Beverage Excise Tax	$	71,000
Insurance Premium Tax	$	-
Financial Institution Tax	$	20,000
Penalties & Interest on Delinquent Tax	$	42,200
Malt Beverage License	$	6,400
Marriage License Fee	$	5,400
Pistol / Gun Permit Fee	$	2,400
Electrical Inspections	$	3,390
Late Tag Penalty	$	-
Federal Grant - USDA / NRCS - Soil Conservation Office	$	-
Federal Grant - GEMA - Performance Partnership (PPA)	$	-
Federal Grant - DOT - Section 5311	$	39,300
Federal Grant - CJCC - LMJC - Drug Task Force	$	-
Federal Grant - Capital Equipment - DOT - Section 5311	$	31,600
Federal Government Payment in Lieu of Taxes	$	91,500
State Grant - Juvenile Services (CJCJ)	$	5,625
State Grant- DHR - LMCS - Trip Reimbursement	$	7,800
State Grant - CJCC - Court Security	$	-
State Grant - CJCC - GBI	$	-
State Grant - Homeland Security	$	-
State Grant- Governor's - HTRG	$	-
State Grant - DCA - LAG - Animal Shelter	$	-
ACCG Grant - Health & Wellness	$	2,000
Walker Co. Commissioner (Juvenile Judge Salary Grant)	$	4,400
Jail Bond Fee	$	4,200
Court Costs & Civil Service Fees	$	11,850
Recording & Filing Fees	$	60,810
Planning & Development Fees & Charges	$	600
Land Disturbing Activity Fees	$	120
Printing & Duplicating Services	$	3,950
Motor Vehicle Tag Collection Fees	$	145,000
Utilities Reimbursement	$	18,330
Vehicle Fuel Reimbursement	$	10,350
Board of Health - Services	$	750
Board of Education - Services	$	9,740
City of Trenton - Services	$	2,360
Election Qualifying Fees	$	600
Advertising Fee	$	300
Sale of Maps & Publications	$	420
Commissions & Vouchers on Tax Collection	$	26,000
Accident & Incident Reports	$	120
Finger Print Fee	$	600
Inmate Housing	$	40,000
E-911 Surcharge Wireless	$	93,000
E-911 Surcharge Landline	$	45,000
E-911 Surcharge Voice over IP (VoIP)	$	1,500
Public Works Fees - County Right-of-Way	$	5,400
Transfer Station Charges	$	80,000
Recycle Sales	$	12,000
Passenger Fares (Fare Box Fees)	$	900
Background Checks Fees	$	300
Recreation Activity Fees	$	4,500
Superior Court (Fines)	$	102,000
Magistrate Court (Fines)	$	10,950
Probate Court (Fines)	$	85,800
Juvenile Court	$	1,475
Interest Revenue	$	3,000
Rental on Senior Citizens Building	$	3,300
DFACS Lease / Building Rental	$	65,970
Reimbursement for Damaged Property	$	6,000
Other Miscellaneous Revenue	$	11,190
Sale of General Fixed Assets	$	-
Note Proceeds	$	30,000
TOTAL REVENUE	**$**	**4,220,700**

EXPENDITURES		
Board of Assessors	$	126,000
Board of Commissioners - Administration	$	350,700
Board of Elections	$	66,000
Board of Family & Children Services (DFACS)	$	25,800
Board of Public Health	$	92,700
Board of Public Library	$	37,650
County Services - Animal Control	$	9,000
County Services - Parks & Recreation	$	65,000
County Services - Public Transportation	$	118,600
County Services - Senior Citizen's Center	$	7,900
Development - Code Enforcement Officer	$	31,700
Development - Economic Development	$	22,000
Development - Georgia Extension Services	$	33,300
Development - Soil Conservationist Office	$	20,100
Emergency Services - E-911	$	360,000
Emergency Services - EMA	$	12,500
Emergency Services - EMS (Ambulance Svc.)	$	58,500
General Gov't - Office of Tax Commissioner	$	152,000
General Gov't - Property/Building Maintenance	$	212,000
Judicial - Judicial Administration	$	20,000
Judicial - Office of Chief Magistrate	$	65,200
Judicial - Office of District Attorney	$	40,500
Judicial - Office of Juvenile Justice	$	32,250
Judicial - Office of Probate Judge	$	117,700
Judicial - Office of Public Defender	$	40,500
Judicial - Office of Superior Court Clerk	$	150,000
Public Safety - Coroner	$	17,200
Public Safety - Jail	$	536,400
Public Safety - Sheriff's Department	$	739,300
Public Safety - Volunteer Fire & Rescue	$	104,200
Public Works - County Road Department	$	260,000
Public Works - Maintenance Shop (Barn)	$	70,000
Public Works - Transfer Station/Recycle	$	226,000
Reserve Balance	$	1
TOTAL EXPENSES	**$**	**4,220,700**

Adopted by Resolution R-43-09 at a Special Called meeting on December 3, 2009 at 5:30 p.m. (unanimous vote)

Amended by Resolution R-09-10 at a Regular meeting on March 4, 2010 (Consent Agenda - unanimous vote).