# DADE COUNTY, GEORGIA
# FY2011 Budget Summary

| REVENUES | | |
|---|---|---|
| Real Property Tax - Timber | $ | 600 |
| Personal Property Tax - Current Year | $ | 2,819,000 |
| Personal Property Tax - Mobile Home | $ | 50,000 |
| Intangible Tax | $ | 42,000 |
| Railroad Equipment Tax | $ | 7,400 |
| Personal Property Tax - Prior Years | $ | 176,500 |
| Property - Not on Digest | $ | 3,600 |
| Real Estate Transfer Tax | $ | 12,000 |
| Cable Franchise Fees | $ | 27,000 |
| Local Option Sales Tax (LOST) | $ | 1,800,000 |
| Alcoholic Beverage Excise Tax | $ | 151,300 |
| Insurance Premium Tax | $ | 650,000 |
| Financial Institution Tax | $ | 20,000 |
| Penalties & Interest on Delinquent Tax | $ | 117,500 |
| Malt Beverage License | $ | 16,800 |
| Marriage License Fee | $ | 6,000 |
| Pistol / Gun Permit Fee | $ | 2,400 |
| Electrical Inspections | $ | 7,200 |
| Federal Grant - USDA / NRCS - Soil Conservation Office | $ | 19,900 |
| Federal Grant - GEMA - Performance Partnership (PPA) | $ | 5,000 |
| Federal Grant - DOT - Section 5311 | $ | 85,000 |
| Federal Grant - CJCC - LMJC - Drug Task Force | $ | 10,000 |
| Federal Grant - Capital Equipment - DOT - Section 5311 | $ | - |
| Federal Government Payment in Lieu of Taxes | $ | 184,500 |
| State Grant - Juvenile Services (CJCJ) | $ | 7,500 |
| State Grant- DHS - LMCS - Trip Reimbursement | $ | 18,000 |
| State Grant - CJCC - Court Security | $ | 12,000 |
| State Grant - CJCC - GBI | $ | - |
| State Grant - Homeland Security | $ | - |
| State Grant- Governor's - HTRG | $ | - |
| State Grant - DCA - LAG - Animal Shelter | $ | 2,500 |
| State Grant - State Grant - Capital Direct (EMS) | $ | - |
| ACCG Grant - Health & Wellness | $ | 2,000 |
| Walker Co. Commissioner (Juvenile Judge Salary Grant) | $ | 8,800 |
| Jail Bond Fee | $ | 7,200 |
| Court Costs & Civil Service Fees | $ | 20,100 |
| Recording & Filing Fees | $ | 58,500 |
| Planning & Development Fees & Charges | $ | 1,200 |
| Land Disturbing Activity Fees | $ | 300 |
| Printing & Duplicating Services | $ | 10,230 |
| Motor Vehicle Tag Collection Fees | $ | 296,000 |
| Utilities Reimbursement | $ | 36,260 |
| Vehicle Fuel Reimbursement | $ | 19,600 |
| Board of Health - Services | $ | 1,200 |
| Board of Education - Services | $ | 18,450 |
| City of Trenton - Services | $ | 8,330 |
| Election Qualifying Fees | $ | - |
| Advertising Fee | $ | 900 |
| Sale of Maps & Publications | $ | 470 |
| Commissions & Vouchers on Tax Collection | $ | 120,000 |
| Accident & Incident Reports | $ | 300 |
| Finger Print Fee | $ | 600 |
| Inmate Housing | $ | 108,000 |
| E-911 Surcharge Wireless | $ | 213,000 |
| E-911 Surcharge Landline | $ | 87,500 |
| E-911 Surcharge Voice over IP (VoIP) | $ | 3,000 |
| Public Works Fees - County Right-of-Way | $ | 5,000 |
| Transfer Station Charges | $ | 160,000 |
| Recycle Sales | $ | 30,000 |
| Passenger Fares (Fare Box Fees) | $ | 2,400 |
| Background Checks Fees | $ | 1,000 |
| Recreation Activity Fees | $ | 5,000 |
| Superior Court (Fines) | $ | 240,000 |
| Magistrate Court (Fines) | $ | 32,400 |
| Probate Court (Fines) | $ | 174,000 |
| Juvenile Court | $ | 3,000 |
| Interest Revenue | $ | 3,000 |
| Rental on Senior Citizens Building | $ | 5,000 |
| DFACS Lease / Building Rental | $ | 131,940 |
| Reimbursement for Damaged Property | $ | 5,000 |
| Other Miscellaneous Revenue | $ | 19,520 |
| Sale of General Fixed Assets | $ | 105,000 |
| Note Proceeds | $ | 467,000 |
| Unreserved (Fund Balance) | $ | 278,800 |
| **TOTAL REVENUE** | **$** | **8,943,700** |

| EXPENDITURES | | |
|---|---|---|
| Board of Assessors | $ | 259,700 |
| Board of Commissioners - Administration | $ | 1,048,300 |
| Board of Elections | $ | 158,000 |
| Board of Equalization | $ | 13,400 |
| Board of Family & Children Services (DFACS) | $ | 51,700 |
| Board of Public Health | $ | 183,000 |
| Board of Public Library | $ | 75,300 |
| County Services - Animal Control | $ | 14,000 |
| County Services - Parks & Recreation | $ | 136,300 |
| County Services - Public Transportation | $ | 176,700 |
| County Services - Senior Citizen's Center | $ | 20,000 |
| Development - Code Enforcement Officer | $ | 63,700 |
| Development - Economic Development | $ | 58,000 |
| Development - Georgia Extension Services | $ | 52,800 |
| Development - Soil Conservationist Office | $ | 39,800 |
| Emergency Services - E-911 | $ | 652,000 |
| Emergency Services - EMA | $ | 27,000 |
| Emergency Services - EMS (Ambulance Svc.) | $ | 125,000 |
| General Gov't - Office of Tax Commissioner | $ | 301,500 |
| General Gov't - Property/Building Maintenance | $ | 423,400 |
| Judicial - Judicial Administration | $ | 47,600 |
| Judicial - Office of Chief Magistrate | $ | 126,000 |
| Judicial - Office of District Attorney | $ | 81,000 |
| Judicial - Office of Juvenile Justice | $ | 64,500 |
| Judicial - Office of Probate Judge | $ | 239,200 |
| Judicial - Office of Public Defender | $ | 79,700 |
| Judicial - Office of Superior Court Clerk | $ | 294,600 |
| Public Safety - Community Watch Programs | $ | 4,800 |
| Public Safety - Coroner | $ | 31,800 |
| Public Safety - Jail | $ | 1,069,000 |
| Public Safety - Sheriff's Department | $ | 1,495,300 |
| Public Safety - Volunteer Fire & Rescue | $ | 196,800 |
| Public Works - County Road Department | $ | 741,500 |
| Public Works - Maintenance Shop (Barn) | $ | 146,800 |
| Public Works - Transfer Station/Recycle | $ | 445,500 |
| *Expenditures less Revenues =* | $ | (0) |
| **TOTAL EXPENSES** | **$** | **8,943,700** |

Adopted by Resolution R-15-10 at a Special Called meeting on June 24, 2010 at 5:00 p.m. (unanimous vote)