DADE COUNTY, GEORGIA
FY2013 Budget Summary

REVENUES

Real Property Tax - (CY) Current Year	$	2,412,000
Real Property - Utilities	$	-
Real Property Tax - Timber	$	1,000
Real Property Tax - (PY) Prior Years	$	200,000
Personal Property Tax - (CY) Current Year	$	150,000
Personal Property Tax - Motor Vehicle	$	206,400
Personal Property Tax - Mobile Home	$	30,000
Intangible Tax	$	42,000
Railroad Equipment Tax	$	8,000
Personal Property Tax - Prior Years	$	600
Property - Not on Digest	$	-
Real Estate Transfer Tax	$	9,000
Cable Franchise Fees	$	28,000
Local Option Sales Tax (LOST)	$	2,000,000
Alcoholic Beverage Excise Tax	$	144,000
Insurance Premium Tax	$	600,000
Financial Institution Tax	$	18,000
Property Tax - Penalties & Interest on Delinquent Tax	$	100,000
Sales Tax Vendor Comp	$	10,000
Fi Fa Fees (Filing Tax Liens)	$	27,120
Malt Beverage License	$	25,000
General Business License	$	-
Marriage License Fee	$	9,000
Pistol / Gun Permit Fee	$	7,600
Protective Inspection	$	-
Electrical Inspections	$	6,800
Penalties & Interest Delinquent License/Permit	$	-
Late Tag Penalty	$	28,000
Fed Grant - FEMA	$	-
Federal Grant - USDA / NRCS - Soil Conservation Office	$	20,400
Federal Grant - GEMA - Performance Partnership (PPA)	$	5,000
Federal Grant - DOT - Section 5311	$	100,812
Fed Grant 319 (h) Soil & Sedimentation Control	$	-
Federal Grant - CJCC - LMJC - Drug Task Force	$	15,000
Fed Grant - DHR - CASA (Juvenile Court)	$	25,130
Federal Grant - Capital Equipment - DOT - Section 5311	$	3,200
Federal Government Payment in Lieu of Taxes	$	160,000
State Grant - Juvenile Services (CJCJ)	$	7,500
State Grant- DHS - LMCS - Trip Reimbursement	$	21,347
State Grant - CJCC - Court Security	$	6,000
State Grant-CJCC - GBI	$	-
State Grant-Homeland Security	$	-
State Grant - Capital Direct	$	-
ACCG Grant - Health & Wellness	$	2,000
Walker Co. Commissioner (Juvenile Judge Salary Grant)	$	8,843
Jail Bond Fee	$	7,200
Court Costs & Civil Service Fees	$	34,880
Recording & Filing Fees	$	76,300
Planning & Development Fees & Charges	$	100
Land Disturbing Activity Fees	$	300
Printing & Duplicating Services	$	16,700
Motor Vehicle Tag Collection Fees	$	36,000
Motor Vehicle Ownership Transfer Fee	$	14,000
Utilities Reimbursement	$	43,600
Vehicle Fuel Reimbursement	$	25,720
Board of Health - Services	$	-
Board of Education - Services	$	16,000
City of Trenton - Services	$	1,700
Water Authority (Insurance Reimbursement)	$	108,200
Repairs & Maintenance Reimb	$	5,000
Election Qualifying Fees	$	-
Advertising Fee	$	1,380
Sale of Maps & Publications	$	120
Commissions & Vouchers on Tax Collection	$	142,000
Accident & Incident Reports	$	500
Finger Print Fee	$	-
Inmate Housing	$	70,000
E-911 Surcharge Wireless	$	167,000
E-911 Surcharge Landline	$	67,000
E-911 Surcharge Voice over IP (VoIP)	$	380
E-911 Mobile Pre-paid Card Fee	$	1,000
Ambulance Fees	$	-
Public Works Fees - County Right-of-Way	$	7,000
Transfer Station Charges	$	130,000
Recycle Sales	$	35,000
State Grant - DCA - LAG	$	-
Passenger Fares (Fare Box Fees)	$	3,641
Background Checks Fees	$	1,800
Animal Control & Shelter Fee	$	-
Recreation Activity Fees	$	-
Bad Check/Returned Item Fees	$	200
Mail Fees	$	2,900
Superior Court (Fines)	$	115,000
Magistrate Court (Fines)	$	12,600
Probate Court (Fines)	$	139,000
Juvenile Court	$	1,527
Indigent Defense Fines	$	1,600
Interest Revenue	$	1,840
Rental on Senior Citizens Building	$	6,000
DFACS Lease / Building Rental	$	131,940
DJJ State Lease / Building Rental	$	11,400
Reimbursement for Damaged Property	$	14,200
Other Miscellaneous Revenue	$	13,800
Travel Reimbursement	$	1,220
Operating Transfer In from SPLOST Projects (Fund 381)	$	250,000
Sale of General Fixed Assets	$	10,000
Note Proceeds	$	750,000
Unreserved (Fund Balance)	$	-
TOTAL REVENUE	**$**	**8,913,500**

EXPENDITURES

Board of Assessors	$	251,600
Board of Commissioners - Administration	$	1,447,400
Board of Elections	$	144,400
Board of Equalization	$	10,000
Board of Family & Children Services (DFACS)	$	54,700
Board of Public Health	$	169,500
Board of Public Library	$	64,800
Corrections - Office of Juvenile Justice (DJJ)	$	7,100
County Services - Animal Control	$	3,500
County Services - Parks & Recreation	$	97,700
County Services - Public Transportation	$	218,221
County Services - Senior Citizen's Center	$	14,379
Development - Code Enforcement Officer	$	2,500
Development - Economic Development	$	31,900
Development - Georgia Extension Services	$	66,100
Development - Soil Conservationist Office	$	40,100
Emergency Services - E-911	$	718,500
Emergency Services - EMA	$	26,600
Emergency Services - EMS (Ambulance Svc.)	$	185,800
General Gov't - Office of Tax Commissioner	$	316,200
General Gov't - Property/Building Maintenance	$	341,400
Judicial - Judicial Administration	$	76,000
Judicial - Office of Chief Magistrate	$	130,800
Judicial - Office of District Attorney	$	79,000
Judicial - Court of Juvenile Judge	$	123,400
Judicial - Office of Probate Judge	$	253,800
Judicial - Office of Public Defender	$	84,000
Judicial - Office of Superior Court Clerk	$	264,600
Public Safety - Community Watch Programs	$	4,000
Public Safety - Coroner	$	30,100
Public Safety - Jail	$	994,000
Public Safety - Sheriff's Department	$	1,438,400
Public Safety - Volunteer Fire & Rescue	$	192,100
Public Works - County Road Department	$	532,000
Public Works - Maintenance Shop (Barn)	$	146,300
Public Works - Transfer Station/Recycle	$	352,600
Expenditures less Revenues =	$	-
TOTAL EXPENSES	**$**	**8,913,500**

Public Hearing held on July 6, 2012 at 5:00 p.m.

First reading of tenative budget held on July 6, 2012 at 6:00 p.m.

Final reading and adopting of FY13 budget held on July 12, 2012 at 5:00 p.m. at a special called meeting.

FY13 Budget amendment (1) approved on August 2, 2012 at 6:00 p.m. at a regular meeting (R- - 12)