Dodge County Commissioners
2020 Budget

REVENUES - UNAUDITED

			Budget For Year
Taxes:			
PROPERTY TAX CY	311100	$	3,632,000.00
TIMBER TAX	311120	$	95,000.00
PROPERTY TAX PY	311200	$	1,000,000.00
FLPA GRANT DOR	311215	$	127,041.00
VEHICLES CY	311310	$	150,000.00
MOTOR VEHICLE TITLE AD VALOREM TAX TAVT	311315	$	450,000.00
MOBILE HOME TAX	311320	$	89,224.00
RAILROAD EQUIPMENT CAR TAX	311350	$	30,000.00
LOCAL OPTION SALES TAX* LOST	313100	$	950,000.00
EXCISE TAX	314400	$	12,000.00
LIFE INSURANCE PREMIUM TAX	316200	$	934,457.00
FINANCIAL INSTITUTION TAX	316300	$	16,000.00
TAG PENALTIES	319120	$	5,000.00
Total Taxes		**$**	**7,490,722.00**
Permits and Licenses:			
BEER LICENSES	321110	$	500.00
BUSINESS LICENSES	321200	$	3,000.00
REGISTRAR MAP FEE	321930	$	-
FEES * BUILDING INSPECTION	323120	$	28,000.00
Total Permits and Licenses		**$**	**31,500.00**
Intergovernmental:			
REIMB. * NUTRIT. CTR * SALARIES	331020	$	36,000.00
REIMB.* ODTF * SALARIES	331045	$	200,648.00
REIMB. EMA * SALARY	331050	$	8,496.00
GRANTS* DOT * HIGHWAY PROJECTS	331080	$	3,500.00
TRANSIT DOT REIMBURSEMENTS	331220	$	77,521.00
MISCELLANEOUS	331310	$	36,500.00
SURPLUS SALE OF VEHICLES	331990	$	3,000.00
Total Intergovernmental		**$**	**365,665.00**
Charges for Services:			
FEES QUALIFYING	341910	$	2,000.00
EMS*RECEIPTS*MEDICAL EXPENSES	341970	$	825,000.00
TRANSIT VAN FARES	341980	$	6,000.00
FEES * LANDFILL USE	342000	$	30,000.00
FEES * TRASH PICK UP	342100	$	150,000.00
CASH SALES PIPE CRUSH RUN ETC	342500	$	12,000.00
Total Charges for Services		**$**	**1,025,000.00**
Judicial Fees and Charges:			
CLERK OF SUPERIOR COURT	351100	$	175,000.00
SHERIFF* OTHER INCOME	351300	$	1,000.00
PJ*PRORATED FINES	351800	$	12,000.00

Dodge County Commissioners
2020 Budget

			Budget For Year
FINES * PROBATE TRAFFIC	351900	$	30,000.00
FEES OTHER * PROBATE JUDGE	352000	$	30,000.00
PROB.CRT*FINGERPRINT USER FEE	352100	$	10,000.00
FEES * MAGISTRATE	352200	$	55,000.00
Total Judicial Fees and Charges		**$**	**313,000.00**
Special Revenue Charges:			
E 911 SURCHARGE INCOME	381500	$	385,000.00
JAIL REVENUE	381525	$	200,000.00
DRUG COURT INCOME	381550	$	57,065.00
Total Special Revenue		**$**	**642,065.00**
Total Revenues by Source			**$ 9,867,952.00**

EXPENSES - UNAUDITED

GENERAL GOVERNMENT

Board of Commissioners

BOC * SALARY COMPENSATION	11100511101	$	46,701.00
BOC * HEALTH INS.*BOARD MEMBER	11100512100	$	85,801.00
BOC * W/COMP	11100512700	$	1,400.00
BOC * MILEAGE	11100523501	$	300.00
BOC * MEALS	11100523502	$	200.00
BOC * LODGING & MILEAGE	11100523503	$	750.00
BOC * ELECTED OFFICIAL LIABILITY	11100523506	$	1,000.00
BOC * CODIFICATION BOARD DECISIONS	11100523550	$	14,608.00
BOC * COURSES*REG.FEES	11100523701	$	1,000.00
BOC * OTHER EXPENSES	11100523900	$	1,000.00
Total BOC Expense		**$**	**152,760.00**

Office of Co. Commissioner

CC * CO. MANAGER SALARY	11200511105	$	72,000.00
CC * SALARY CLERKS	11200511115	$	157,500.00
CC * EMP.GROUP HEALTH INS*	11200512100	$	15,645.00
CC * FICA	11200512200	$	10,500.00
CC * RETIREMENT*CO.COMM.& CUSTODIAL	11200512401	$	3,000.00
CC * STATE UNEMPLOYMENT	11200512600	$	500.00
CC * WORKER'S COMP	11200512700	$	1,500.00
CC * TECHNICAL* WEB SITE RENEWAL CONTRACT	11200521300	$	2,000.00
CC * OFF. EQUIP *R&M	11200522203	$	3,000.00
CC * COMP.SERV*PROG*SOFTWARE	11200523050	$	4,000.00
CC * TELEPHONE	11200523201	$	6,000.00
CC * POSTAGE & BOX RENT	11200523205	$	1,000.00
CC * PUBLIC NOTICES	11200523305	$	4,000.00
CC * TRAVEL & MILEAGE	11200523500	$	500.00
CC * DUES	11200523610	$	3,645.00
CC * CONVENTIONS & MEETINGS	11200523710	$	500.00

Dodge County Commissioners
2020 Budget

			Budget For Year
CC * OTHER EXPENSES	11200523900	$	500.00
CC * CLEANING &SUPPLIES	11200531115	$	500.00
CC * OFF.SUP COPIER CKS PO's W 2s	11200531130	$	8,000.00
CC * PURCHASES OFFICE EQUIP.	11200542350	$	1,000.00
Total Commissioner's Office		**$**	**295,290.00**
CTHSE EXP. (PUBLIC BLDGS. & ANNEX)			
CH * SAL * CUSTOD&YARDMAN	11300511100	$	45,000.00
CH * CUSTODIAN HEALTH INS GRP	11300512100	$	7,896.00
CH * CUSTOD P/R TAXES*SS/MED	11300512200	$	2,000.00
CH * UNEMPLOYMENT * CUSTODIAN	11300512600	$	200.00
CH * W/COMP * CUSTODIAN	11300512700	$	800.00
CH * ANNUAL AUDIT COUNTY EXP.	11300521205	$	18,500.00
CH * ACCOUNTING FEES COUNTY	11300521220	$	22,000.00
CH * ATTORNEY * RETAINER FEE	11300521223	$	2,400.00
CH * LEGAL FEES* CO. & OFFICIALS	11300521225	$	20,000.00
CH * GROUNDS MAINT * CONTRACT	11300522150	$	4,000.00
CH * CTHSE & BLDGS * R& M.	11300522200	$	5,000.00
CH * CTHSE VEH/INS/FUEL/REPAIRS	11300522202	$	1,000.00
CH * CTHSE EQUIP. R&M	11300522203	$	2,000.00
CH * RENT/POSTAGE METER * COUNTY	11300522320	$	2,000.00
CH * PROPERTY INSURANCE * COUNTY	11300523125	$	12,000.00
CH * CTHSE LIAB.INS *	11300523130	$	27,000.00
CH * BONDS	11300523140	$	15,000.00
CH * PEST CONTROL	11300523857	$	800.00
CH * CLEANING SUPPLIES	11300531115	$	5,000.00
CH * COUNTY WATER @ ANNEX BLDG.	11300531210	$	1,000.00
CH * UTIL.* CTHSE EXP.	11300531230	$	25,000.00
CH * CTHSE * FUEL VEHICLE	11300531270	$	200.00
CH * TIRES OIL GREASE ETC	11300531750	$	100.00
Total Courthouse Expense		**$**	**218,896.00**
Group Ins/Ret.* Co. Share			
INS. * HEALTH INSURANCE GROUP EMPLOYER	11400512100	$	5,000.00
Total Ins/Ret		**$**	**5,000.00**
Election Expense			
ELECTIONS PW * WORKERS COMPENSATION INS.	11500512700	$	1,000.00
ELECTIONS EXP. * POSTAGE	11500523205	$	3,000.00
ELECTIONS EXPENSE*	11500531700	$	100,000.00
Total Elect. Exp.		**$**	**104,000.00**
Registrar			
REG * SALARY	11600511120	$	60,000.00
REG * HEALTH INSURANCE	11600512100	$	11,482.00
REG * FICA	11600512200	$	4,500.00
REG RETIREMENT	11600512401	$	2,000.00
REG * ST. UNEMPLOYMENT	11600512600	$	500.00
REG * WORKERS COMP	11600512700	$	1,000.00
REG * TELEPHONE & FAX	11600523201	$	3,500.00

Dodge County Commissioners
2020 Budget

			Budget For Year
REG. * POSTAGE	11600523205	$	1,000.00
REG * MEALS REIMB.	11600523502	$	500.00
REG * TRAVEL REGISTRATION FEES	11600523702	$	5,000.00
REG * COPIER COMPUTER EXP	11600523900	$	5,500.00
REG * OFFICE SUPPLIES	11600531130	$	500.00
BOR * REGISTRAR BOARD MEETINGS	11650523750	$	2,800.00
Total Registrar		**$**	**98,282.00**

Office of Tax Commissioner

TX COMM * SALARY	11700511101	$	67,768.00
TX COMM * SALARY ASSISTANTS	11700511110	$	80,142.00
TX COMM * HEALTH INS	11700512100	$	31,208.00
TX COMM * PAYROLL TAXES FICA	11700512200	$	6,500.00
TX COMM * ERS * RETIREMENT	11700512403	$	1,500.00
TX COMM * STATE UNEMPLOYMENT	11700512600	$	1,000.00
TX COMM * WORKERS COMP. INS.	11700512700	$	2,500.00
TX COMM * OFFICE MAINTENANCE	11700522250	$	1,500.00
TX COMM * R&M & SUPPORT	11700523050	$	2,000.00
TX COMM * INS. BONDS	11700523140	$	800.00
TX COMM * TELEPHONE	11700523201	$	3,000.00
TX COMM * POSTAGE & BOX RENT	11700523205	$	5,000.00
TX COMM * PUBLIC NOTICES	11700523305	$	5,000.00
TX COMM * LODGING	11700523503	$	500.00
TX COMM * DUES	11700523610	$	500.00
TX COMM * SEMINARS & MEETINGS	11700523705	$	1,500.00
TX COMM. BLDG. R&M CONTRACT LABOR	11700523855	$	500.00
TX COMM * DIGEST EXPENSE E	11700523875	$	25,000.00
TX COMM * OFFICE SUPPLIES	11700531130	$	4,000.00
TX COMM * SUPPLIES ACCOUNTING	11700531700	$	1,500.00
TXCOMM*CAPITAL OUTLAY 2 PRINTERS	11700542350	$	1,000.00
Total Tax Commissioner		**$**	**242,418.00**

Tax Assessor and Appraiser

TX ASSR * SALARY CHIEF ASSESSOR	11800511100	$	44,125.00
TX ASSR * SALARIES ASST.APP.& ASSESSORS	11800511110	$	98,000.00
TX ASSR * HEALTH INSURANCE	11800512100	$	61,439.00
TX ASSR * PAYROLL TAXES	11800512200	$	1,000.00
TX ASSR * UNEMPLOYMENT	11800512600	$	1,000.00
TX ASSR * WORKERS COMP.INS	11800512700	$	1,500.00
TX ASSR * RE EVALUATION	11800521200	$	70,000.00
TX ASSR * AUDIT BUS. PERS. PROP.	11800521202	$	13,000.00
TX ASSR * AUTO R&M	11800522202	$	1,000.00
TX ASSR * R&M * OFF EQUIP	11800522203	$	5,000.00
TX ASSR * OFFICE MAINTENANCE	11800522250	$	500.00
TX ASSR * COMPUTER SERVICES	11800522275	$	12,000.00
TX ASSR * VEHICLE INSURANCE	11800523110	$	800.00
TX ASSR * TELEPHONE	11800523201	$	4,500.00
TX ASSR * POSTAGE & BOX RENT	11800523205	$	8,500.00
TX ASSR * PUBLIC NOTICES	11800523305	$	1,000.00
TX ASSR * DUES	11800523610	$	5,000.00

Dodge County Commissioners
2020 Budget

			Budget For Year
TX ASSR * MAPPING & MAINT.	11800523615	$	13,000.00
TX ASSR * SEMINARS CONVENTIONS & MEETINGS	11800523710	$	5,000.00
TX ASSR. BLDG. R&M CONTRACT LABOR	11800523855	$	500.00
TX ASSR * OTHER MISC.	11800523900	$	500.00
TX ASSR * OFFICE SUPPLIES	11800531130	$	5,000.00
TX ASSR * FUEL	11800531270	$	500.00
TX ASSR * FUEL	11800531280	$	500.00
TX ASSR * PURCHASES OFFICE EQUIP	11800542300	$	2,000.00
BOTA EXPENSES	11850523750	$	5,500.00
Total Assessor & Appraiser		**$**	**360,864.00**
Equalization Board			
BOE * EQUALIZATION BOARD- COC	11900523750	$	3,000.00
Total Equal. Bd.		**$**	**3,000.00**
Total General Government			**$ 1,468,510.00**
JUDICIARY			
Superior Court			
SUP. CRT. * SALARY BAILIFFS	22200511165	$	15,000.00
SUP. CRT. WORKERS COMPENSATION	22200512700	$	200.00
SUP. CRT. * R&M * OFF EQUIP	22200522250	$	500.00
SUP. CRT. * JURY SCRIPT COURT	22200523603	$	12,000.00
SUP. CRT. * WITNESS FEE	22200523604	$	200.00
SUP. CRT. * BLDG. R&M * CONTRACT LABOR	22200523855	$	200.00
SUP. CRT. * OTHER	22200523900	$	500.00
SUP. CRT. * OFFICE SUPPLIES	22200531130	$	500.00
SUP. CRT. * SHARE SC JUDGE COST	22200572035	$	175,000.00
SUP. CRT. * PUBLIC DEFENDER *	22200572040	$	86,000.00
SUP. CRT. * JUVENILE COURT*	22200572045	$	14,000.00
Total Superior Court		**$**	**304,100.00**
District Attorney			
SUP. CRT. * D. A. BUDGET SHARE OCONEE CIRCUIT	22250572030	$	39,738.00
Total District Attorney		**$**	**39,738.00**
Clerk of Superior Court			
COC * SALARY CLERK	22300511101	$	78,351.00
COC * SALARY ASSISTANTS	22300511110	$	88,160.00
COC * HEALTH INSURANCE	22300512100	$	53,857.00
COC * FICA	22300512200	$	7,000.00
COC * STATE UNEMPLOYMENT	22300512600	$	500.00
COC * WORKER'S COMP	22300512700	$	3,000.00
COC * WEB HOSTING	22300521300	$	5,000.00
COC * COPY MACHINE	22300522203	$	4,000.00
COC * R&M * OFF.EQUIP	22300522250	$	5,000.00
COC * COMPUTER PROG. SUPPORT*	22300522275	$	3,500.00
COC *COMPUTER SUPPORT	22300523050	$	1,200.00

Dodge County Commissioners
2020 Budget

			Budget For Year
COC * BONDS	22300523140	$	500.00
COC * TELEPHONE	22300523201	$	4,500.00
COC * POSTAGE & BOX RENT	22300523205	$	4,500.00
COC * SHIPPING	22300523206	$	1,000.00
COC * PUBLIC NOTICES	22300523305	$	1,000.00
COC * JURY COMMISSION	22300523608	$	400.00
COC * CONVENTIONS & SEMINARS	22300523710	$	2,000.00
COC * BLDG. R& M * CONTRACT LABOR	22300523855	$	500.00
COC * DOCUMENTS PRESERVATION	22300523900	$	12,000.00
COC * OFFICE SUPPLIES INCLUDING COPY PAPER	22300531130	$	6,000.00
COC * OTHER MISC. EXPENSES	22300531700	$	2,000.00
Total Clerk of Sup. Ct.		**$**	**283,968.00**

Magistrate

MAG * SALARY JUDGE	22400511101	$	64,923.00
MAG * SALARY * CLERKS	22400511115	$	29,416.00
MAG * SALARY * APPOINTED MAGISTRATE	22400511120	$	31,518.00
MAG * SALARY * CONSTABLE	22400511125	$	29,416.00
MAG * HEALTH INSURANCE	22400512100	$	22,648.00
MAG * PAYROLL TAXES	22400512200	$	7,000.00
MAG * ST. UNEMPLOYMENT	22400512600	$	400.00
MAG * WORKERS COMP INS	22400512700	$	3,800.00
MAG * DRUG & ALCOHOL TEST	22400521310	$	150.00
MAG. VEH. * R&M.	22400522200	$	1,500.00
MAG * R&M *. OFF EQUIP	22400522206	$	2,500.00
MAG * AUTO INS TAGS & EXP.	22400523110	$	900.00
MAG * TELEPHONE	22400523201	$	5,500.00
MAG * POSTAGE & BOX RENT	22400523205	$	1,200.00
MAG. * SEMINARS CONVENTIONS & MEETINGS	22400523710	$	2,000.00
MAG * BLDG. R&M * CONTRACT LABOR	22400523855	$	250.00
MAG * OFFICE SUPPLIES	22400531130	$	2,000.00
MAG * FUEL	22400531270	$	3,500.00
MAG * MISCELLANEOUS	22400531700	$	1,000.00
MAG * OFFICE EQUIPMENT	22400542350	$	1,000.00
Total Magistrate Court		**$**	**210,621.00**

Probate Court

PC * SALARY JUDGE	22500511101	$	66,394.00
PC * SALARY ASSISTANT	22500511110	$	61,297.00
PC * HEALTH INSURANCE	22500512100	$	70,154.00
PC * FICA	22500512200	$	4,700.00
PC * ST. UNEMPLOYMENT	22500512600	$	300.00
PC * WORKERS COMP INS	22500512700	$	2,500.00
PC * COURT EXPENSE	22500521208	$	1,000.00
PC * R&M * OFF EQUIP	22500522206	$	1,000.00
PC * COPY MACHINE EXPENSE	22500522250	$	100.00
PC * COMPUTER PROGRAMS SUPPORT	22500523050	$	500.00
PC * BONDS	22500523140	$	500.00
PC * TELEPHONE	22500523201	$	3,500.00
PC * POSTAGE & BOX RENT	22500523205	$	800.00

Dodge County Commissioners
2020 Budget

			Budget For Year
PC * PUBLIC NOTICES	22500523305	$	800.00
PC * DUES	22500523610	$	500.00
PC * VITAL STATISTICS	22500523625	$	800.00
PC * CONT. EDUCATION	22500523701	$	3,000.00
PC * CONTRACT LABOR*	22500523855	$	7,200.00
PC * OFFICE SUPPLIES	22500531130	$	3,000.00
PC * FINGERPRINTING & OTHER PROBATE COURT EXPENSE	22500531701	$	14,000.00
PC * PURCHASES OFFICE EQUIP.	22500542350	$	1,500.00
Total Probate Court		**$**	**243,545.00**

Total Judiciary	**$ 1,081,972.00**

PUBLIC SAFETY

Sheriff

SHER * SALARY SHERIFF	33500511101	$	75,384.00
SHER * SALARY CLERICAL	33500511115	$	73,183.00
SHER * SALARY DEPUTIES	33500511130	$	677,984.00
SHER * HEALTH INS.	33500512100	$	88,811.00
SHER * PAYROLL TAXES	33500512200	$	66,000.00
SHER * RETIREMENT	33500512401	$	19,212.00
SHER * ST. UNEMPLOYMENT	33500512600	$	3,000.00
SHER * W/COMPENSATION	33500512700	$	30,000.00
SHER * GTA * TECHNICAL SUPPORT	33500521300	$	3,000.00
SHER * DRUG & ALCOHOL TESTING	33500521310	$	1,200.00
SHER * RADIO CONTRACT	33500521330	$	3,000.00
SHER * R&M * VEHICLES	33500522202	$	36,000.00
SHER * R&M * OFF EQUIP.	33500522206	$	12,000.00
SHER * VEHICLE INSURANCE *	33500523110	$	10,000.00
SHER * PROPERTY INS.	33500523125	$	5,000.00
SHER * LAW ENFORCEMENT LIABILITY	33500523180	$	28,750.00
SHER * TELEPHONE	33500523201	$	2,500.00
SHER * CELLULAR PHONES	33500523202	$	8,500.00
SHER * INTERNET SERVICE	33500523204	$	6,000.00
SHER * POSTAGE/BX RT/SHIPPING	33500523205	$	2,000.00
SHER * PUBLIC NOTICE EXP.	33500523305	$	500.00
SHER * TRAVEL & SEMINARS	33500523500	$	8,000.00
SHER * COMPUTER	33500523550	$	13,000.00
SHER * DUES	33500523610	$	3,000.00
SHER * TRAINING	33500523705	$	2,500.00
SHER * OFFICE SUPPLIES	33500531130	$	15,000.00
SHER * UNIFORMS	33500531150	$	14,000.00
SHER * FUEL	33500531270	$	80,000.00
SHER. OTHER SUPPLIES	33500531700	$	12,000.00
SHER * INVESTIGATE AUTO&K 9 SUPPLIES	33500531705	$	1,000.00
SHER * GCIC EXPENSE	33500531710	$	200.00
SHER * VEHICLE TAGS & TAXES	33500531725	$	300.00
SHER*R&M AUTO TIRES OIL GREASE ETC	33500531750	$	10,000.00
SHER * MISC. REPORTS ETC.	33500571175	$	1,200.00
SHER * DRUG TASK FORCE*CONTRIB. & DUES	33500572025	$	22,214.00

Dodge County Commissioners
2020 Budget

			Budget For Year
Total Sheriff		**$**	**1,334,438.00**
Jail			
JAIL * SAL. * DETENTION OFFICERS* JAILORS	33600511100	$	573,844.00
JAIL * SAL. ADMINISTRATOR	33600511105	$	73,000.00
JAIL * JAILORS * ADMIN. EXPENSE *	33600511135	$	23,989.00
JAIL * EMPLOYEES * HEALTH INS.*	33600512100	$	78,080.00
JAIL * EMPLOYEES * P/R TAXES	33600512200	$	62,000.00
JAIL * EMPLOYEES * UNEMPLOYMENT	33600512600	$	1,500.00
JAIL * EMPLOYEES * W/COMP.INS *	33600512700	$	30,000.00
JAIL * SOFTWARE MAINT.	33600521300	$	15,000.00
JAIL * RADIOS	33600521330	$	2,000.00
JAIL * TASERS	33600521335	$	1,000.00
JAIL * R & M * VEHICLES	33600522202	$	2,000.00
JAIL * OTHER BLDG * .R&M * MATERIALS	33600522207	$	35,000.00
JAIL * PROPERTY INSURANCE	33600523125	$	12,000.00
JAIL * PHONES * DETENTION	33600523201	$	5,000.00
JAIL * R&M VIDEO CAMERAS	33600523203	$	20,000.00
JAIL * TRAINING * DETENTION	33600523705	$	5,000.00
JAIL * PEST CONTROL * DETENTION	33600523857	$	1,000.00
JAIL * INMATES MEDICAL EXPENSES	33600523910	$	235,000.00
JAIL * HOUSE INMATES ELSEWHERE	33600523930	$	20,000.00
* JAIL * TRANSPORT INMATES & DETENTION	33600523940	$	45,000.00
JAIL * UNIFORMS * DETENTION	33600531150	$	4,000.00
JAIL * UTILITIES * ELEC. WATER GAS	33600531200	$	110,000.00
JAIL * FOOD * MEALS FOR INMATES* DETENTION	33600531300	$	180,000.00
JAIL * KITCHEN N/FOOD SUPP. DETENTION	33600531325	$	2,000.00
Total Jail		**$**	**1,536,413.00**
Coroner			
CORONER * SALARY	33640511100	$	19,380.00
CORONER * INS. GRP. HEALTH	33640512100	$	20,000.00
CORONER * FICA	33640512200	$	1,482.00
CORONER * UNEMPLOYMENT	33640512600	$	50.00
CORONER * WORKERS COMP INS	33640512700	$	500.00
CORONER * INSURANCE & BONDS	33640523140	$	625.00
CORONER * CELL PHONE & PHONE	33640523202	$	1,500.00
CORONER * TRANSP CORPSE TO LAB	33640523510	$	4,200.00
CORONER * DUES	33640523601	$	250.00
CORONER * OTHER MISC.	33640523900	$	2,800.00
CORONER * SUPPLIES	33640531100	$	1,000.00
CORONER * VEHICLE	33640542200	$	1,000.00
Total Coroner		**$**	**52,787.00**
E-911			
E 911 * SALARIES *	33650511100	$	312,000.00
E 911 * HEALTH INS	33650512100	$	67,527.00
E 911 * PR TAXES	33650512200	$	23,868.00
E 911 * W/COMP	33650512700	$	3,000.00
E 911 * GTA * TECHNICAL SUPPORT	33650521300	$	500.00

Dodge County Commissioners
2020 Budget

			Budget For Year
E 911 * DRUG & ALCOHOL TESTING	33650521310	$	600.00
E 911 * VEH. R&M * & INSURANCE	33650522202	$	1,500.00
E 911 * BLDG. & EQUIP R&M * MAINT	33650522207	$	10,000.00
E 911 * COST RECOVERY CELL PH COMPANY	33650523000	$	200.00
E 911 * SOFTWARE 24/7 SUPPORT	33650523050	$	7,500.00
E 911 * PROPERTY INSURANCE	33650523125	$	1,000.00
E 911 * TELEPHONE	33650523201	$	80,000.00
E 911 * PAGERS&/OR CELL PHONES	33650523202	$	1,200.00
E 911 * UNEMPLOYMENT	33650523203	$	500.00
E 911 * POSTAGE	33650523205	$	100.00
E 911 * REIMB.MILAGE TRAVEL&LODG	33650523501	$	3,000.00
E 911 * MISC. GDOC OTHER EXP	33650523900	$	3,500.00
E 911 * ADDRESS SIGN SUPLIES	33650531100	$	4,000.00
E 911 * CLEANING SUPPLIES	33650531115	$	1,000.00
E 911 * OFFICE SUPPLIES	33650531130	$	5,000.00
E 911 * UNIFORMS	33650531150	$	600.00
E 911 * ALL UTIL.SEE SUB CATEG.	33650531200	$	9,000.00
E 911 * WATER	33650531210	$	900.00
E 911 * VEH. FUEL TIRES & OIL	33650531270	$	2,500.00
Total E-911		**$**	**538,995.00**
Emergency Medical Services			
EMS * SALARIES *PUBLIC SAFETY	33700511100	$	671,289.00
EMS * INS. GRP HLTH.* PUBLIC SAFETY	33700512100	$	142,679.00
EMS * FICA * PUBLIC SAFETY	33700512200	$	51,353.00
EMS * RETIREMENT * PUB SAFETY	33700512401	$	30,540.00
EMS * UNEMP * PUBLIC SAFETY	33700512600	$	5,000.00
EMS * W/COMP * PUBLIC SAFETY	33700512700	$	33,000.00
EMS * DRUG & ALCOHOL TESTING	33700521310	$	500.00
EMS * VEHICLE EXPENSES	33700522202	$	120,645.00
EMS * EQUIP. R&M *	33700522203	$	1,200.00
EMS * RENT ON HOSPITAL SPACE	33700522315	$	12.00
EMS * CONSULT. * PATIENT BILLS	33700523100	$	45,037.00
EMS * CELL PHONES	33700523202	$	1,000.00
EMS * RADIOS	33700523203	$	1,000.00
EMS * UNIFORMS CLEANING SUPP	33700523900	$	16,000.00
EMS * OFFICE SUPPLIES EQUIP R&M	33700531130	$	500.00
EMS * AMBULANCE SUPPLIES*STOCK	33700531160	$	30,000.00
EMS * FUEL REIMB. & LOCAL FUEL	33700531270	$	24,000.00
Total EMS		**$**	**1,173,755.00**
Other Public Safety			
PS * RFD * RURAL FIRE DEPT&OTHER EXP.MPS	33800572000	$	96,000.00
Subtotal Other Public Safety		**$**	**96,000.00**
Oconee Drug Task Force			
ODTF * SALARIES	33895511100	$	170,000.00
Total Oconee Drug Task Force		**$**	**170,000.00**
E.M.A.			

Dodge County Commissioners
2020 Budget

			Budget For Year
EMA * SALARY	33900511100	$	14,938.00
EMA * PAYROLL TAXES FICA	33900512200	$	1,142.00
EMA * ST. UNEMPLOYMENT	33900512600	$	100.00
EMA * WORKERS COMP INS	33900512700	$	650.00
EMA * TELEPHONE	33900523201	$	5,000.00
EMA * TRAVEL & SEMINARS	33900523500	$	500.00
EMA * OTHER EXPENSE	33900523900	$	1,500.00
EMA * SUPPLIES & EQUIPMENT	33900531100	$	1,000.00
EMA * FUEL VEHICLE & INS	33900531270	$	6,500.00
EMA * UTILITIES	33900531280	$	1,500.00
Total E.M.A.		**$**	**32,830.00**
Total Public Safety		**$**	**4,935,218.00**

PUBLIC WORKS

Roads

RD. DEPT. * SALARIES	44000511100	$	364,000.00
RD. DEPT. * GROUP HEALTH INS.	44000512100	$	84,951.00
RD. DEPT. * PAYROLL TAXES	44000512200	$	27,540.00
RD. DEPT. * ST. UNEMPLOYMENT	44000512600	$	5,000.00
RD. DEPT. * WORKERS COMPENSATION	44000512700	$	35,000.00
RD. DEPT. * R&M *	44000522200	$	45,000.00
RD. DEPT. * ROAD MAINTENANCE *	44000522204	$	20,000.00
RD. DEPT. * OFFICE EQUIPMENT	44000522206	$	500.00
RD. DEPT. * FUEL SYSTEM MAINT.	44000522280	$	2,000.00
RD. DEPT. * UNIFORMS* CO.PAYS	44000522330	$	6,500.00
RD. DEPT. * INS. ON VEHICLES	44000523110	$	15,000.00
RD. DEPT. * PROPERTY INSURANCE	44000523125	$	1,000.00
RD. DEPT. * TELEPHONE & UTILITIES	44000523201	$	6,500.00
RD. DEPT. * PUBLIC NOTICES	44000523305	$	250.00
RD. DEPT. * TRAVEL TAGS & TITLES	44000523500	$	250.00
RD. DEPT. * OTHER	44000523900	$	1,000.00
RD. DEPT. * TOOLS MATERIALS SUPPLIES	44000531100	$	15,000.00
RD. DEPT. * OFFICE SUPPLIES	44000531130	$	200.00
RD. DEPT. * FUEL*	44000531270	$	75,000.00
RD. DEPT. * OIL & GREASE	44000531750	$	7,000.00
Total Roads		**$**	**711,691.00**

Sanitation

SANIT. * SAL. * TPU	44100511120	$	133,000.00
SANIT./LF HEALTH INS.	44100512100	$	21,392.00
SANIT. * P/R TAXES	44100512200	$	10,174.00
SANIT. * UNEMP. INS.	44100512600	$	1,500.00
SANIT. * W/COMPENSATION	44100512700	$	9,000.00
SANIT./LF * WELL TESTING	44100521340	$	15,000.00
SANIT TPU * R&M	44100522200	$	35,000.00
SANIT./LF GENERAL REPAIR	44100523900	$	200,000.00
SANIT./LF * SCALES	44100531000	$	500.00
SANIT./LF * UTILITIES	44100531200	$	5,500.00

Dodge County Commissioners
2020 Budget

			Budget For Year
SANIT./ LF * FUEL * GAS & DIESEL	44100531270	$	55,000.00
SANIT./LF*VEH.& EQ.INS TAGS&TITLES	44100542200	$	105,000.00
Total Sanitation		**$**	**591,066.00**
Total Public Works			**$ 1,302,757.00**

HEALTH AND WELFARE

H&W * PUBLIC HEALTH	55000572000	$	1,200.00
H&W * LOCAL HEALTH * CONTRIBUTION	55000572001	$	79,380.00
H&W * COMM. MENTAL HEALTH * DUBLIN	55000572002	$	13,444.00
H&W * DeFACS PMTS.	55000573010	$	5,000.00
H&W * PAUPER EXPENSE * PUBLIC WELFARE	55000575452	$	6,000.00
Subtotal Misc. Health & Welfare		**$**	**105,024.00**

Nutrition Center:

NUT. CTR. * SALARIES	55100511100	$	32,000.00
NUT. CTR.* PAYROLL TAXES	55100512101	$	2,448.00
NUT. CTR WORKER'S COMP	55100512700	$	750.00
NUT. CTR. CONTRIBUTION	55100572007	$	10,000.00
Total Nutrition		**$**	**45,198.00**
Total Health & Welfare Expense		$	150,222.00

RECREATION & CULTURE

REC. DEPT. * FUEL	66000531270	$	6,000.00
REC. DEPT. * PROG. OTHER EXPEN	66000531700	$	8,000.00
R&C * LIBRARY LOCAL CONTRIB/EXP	66000572000	$	47,000.00
R&C * HISTORICAL SOCIETY*R&C	66000572001	$	3,500.00
R&C * REC. DEPT. CONTRIBUTION	66000572003	$	166,500.00
R&C * LIBRARY * Contribution * Reginal	66000572005	$	22,000.00
Total Recreation & Culture		**$**	**253,000.00**

DEVELOPMENT & HOUSING

Building Inspection

BLDG. INSP. * SALARY	77010511100	$	42,494.00
BLDG. INSP. HEALTH INSURANCE	77010512100	$	18,269.00
BLDG. INSP. * TEL. SUPP ADS VEHICLE	77010512200	$	5,000.00
BLDG. INSP. * PAYROLL TAXES	77010512300	$	3,250.00
BLDG. INSP. * UNEMPLOYMENT	77010512600	$	4,000.00
BLDG. INSP. * WORKERS COMPENSATION	77010512700	$	1,000.00
BLDG. INSP. * TRAVEL	77010523500	$	100.00
BLDG. INSP. * COPIER GEN REPAIRS	77010523900	$	2,000.00
BLDG. INSP. * SUPPLIES	77010531000	$	500.00
BLDG. INSP. * FUEL	77010531270	$	2,000.00

Dodge County Commissioners
2020 Budget

			Budget For Year
BLDG. INSP. * TELEPHONE	77010533201	$	1,600.00
Total Building Inspector		**$**	**80,213.00**
Other Dev & Housing			
D&H * FORESTRY DEPT * PMT. CONTRIBUTION *	77030572000	$	24,288.00
D&H* FIRE COORDINATOR	77030572005	$	60,000.00
D&H * DEV./ AUTH. * CONTRIB. & OTHER EXP.	77060572010	$	48,000.00
NRCS * TELEPHONE * SOIL CONSERVATION	77070523201	$	2,000.00
Other Dev & Housing		**$**	**134,288.00**
Total DEV & HOUSING		**$**	**214,501.00**
COMMUNITY SERVICE			
County Agent			
CO. AGT SUPP. SALARY * COUNTY AGT.	77125511100	$	12,938.00
CO. AGT * SALARY* SUPP.SECRETARY *KF	77125511115	$	7,189.00
CO. AGT * ASST. 4 H * OLD FAM&CONSUMER SCIENCE AGENT*KJ	77125511130	$	25,214.00
CO. AGT * SAL.4 H ADV. SUPP.*BG	77125511150	$	12,607.00
CO. AGT 4 H ADV.* P/R TX*SS/MED	77125512300	$	4,606.00
CO. AGT * RETIREMENT * TRS	77125512402	$	10,800.00
CO. AGT * WORKERS COMPENSATION	77125512700	$	700.00
CO. AGT* UTILITIES	77125521200	$	6,500.00
CO. AGT. * EQUIPMENT & MAINTENAN	77125522203	$	1,500.00
CO. AGT TELEPHONE	77125523201	$	3,000.00
CO. AGT POSTAGE UPS & BOX RENT	77125523205	$	500.00
CO. AGT * TRAVEL ALLOWANCE	77125523550	$	6,750.00
CO. AGT MISCELLANEOUS	77125523900	$	500.00
CO. AGT * OFFICE SUPPLIES	77125531131	$	1,000.00
Total County Agent		**$**	**93,804.00**
Farm Service Agency			
FSA * PEST CONTROL	77130523857	$	500.00
Total Farm Service Agency		**$**	**500.00**
Transit			
TRANSIT SALARIES	77150511100	$	53,000.00
TRANSIT HEALTH INS.	77150512100	$	22,297.00
TRANSIT PAYROLL TAXES	77150512300	$	4,054.00
TRANSIT WORKERS COMPENSATION	77150512700	$	3,800.00
TRANSIT SUBST.ABUSE TESTING	77150521310	$	300.00
TRANSIT INS. ON VANS	77150521331	$	3,000.00
TRANSIT VEHICLE REPAIRS	77150522202	$	5,000.00
TRANSIT PHONES MVR EXP	77150522700	$	3,000.00
TRANSIT HOG CONTRACT	77150523025	$	56,585.00
TRANSIT FUEL	77150531270	$	28,000.00
Total Transit		**$**	**179,036.00**
Misc Community Service			

Dodge County Commissioners
2020 Budget

			Budget For Year
MCS* CONTINGENCY FUND	88000522005	$	97,192.00
MCS* MISC*LEGISLATIVE SALUTE	88000522033	$	15,000.00
MCS* FAITHFUL HEARTS ANIMAL SHELTER	88000522209	$	5,000.00
MCS* COMPREHENSIVE PLAN	88000522315	$	15,000.00
MCS* COUNTY SESQUICENTENNIAL	88000523910	$	20,000.00
MCS* Contrib.* RDC*HOG Regional Commission	88000572000	$	13,240.00
MCS* COUNCIL AGING CONTRIB. * EASTMAN/DODGE	88030572000	$	10,000.00
MCS* MISCELLANEOUS OTHER	88070523900	$	1,000.00
Total Misc. Community Service		**$**	**176,432.00**
Total Community Service		**$**	**449,772.00**
TOTAL EXPENDITURES		**$**	**9,867,952.00**
TOTAL REVENUE		**$**	**9,867,952.00**
Profit (Loss) for Period		**$**	**-**