

Dodge County Board of Commissioners
Work Session Minutes
November 01, 2024 at 4:00 p.m.



Commissioners Present:

Chairman Dan McCranie
Sharon Cobb Flanagan, District 1
Vice-Chair Brian Watkins, District 3

Also Present:

Conner Bearden, County Manager
Kimberly Smith-Parkerson, County Clerk

Absent:

Karen Cheek, District 4

The Dodge County Board of Commissioners held a work session at the Dodge County Pearl Bates Courthouse Annex Friday, November 01, 2024, at 4:00 p.m. with Chairman McCranie presiding. The purpose of the work session was discuss the FY 2025 proposed county budgets and the solar ordinance. Chairman McCranie called the work session to order and led the Pledge of Allegiance. Next, he led a prayer.

Business:

Discuss Proposed FY 2025 County Budgets

Chairman McCranie tasked the county manager with presenting the FY 2025 proposed budgets to the board. The manager presented the budget, as detailed on pages 2-15.

The board recommended the jail Taser line item in the amount of \$38,000 be moved to contingency until the manager had an opportunity to discuss the expense, and possible other options, with the sheriff.

Discuss Solar Ordinance

County Manager Bearden informed the board that November 5th is the date set for GA Power to approve or disapprove the solar project.

The solar ordinance was discussed. The board suggested changing the setback from 100 feet to 200 feet to the property line. Also, they suggested adding noise restrictions into the ordinance as it pertains to solar.

**Dodge County Commissioners
BUDGET**

2024 Budget	2025 Proposed Budget
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REVENUES

Taxes:

PROPERTY TAX CY	311100	4,631,722.13	4,663,648.00
TIMBER TAX	311120	151,000.00	151,969.00
PROPERTY TAX PY	311200	926,344.43	1,000,352.00
FLPA GRANT DOR	311215	60,000.00	50,000.00
MOBILE HOMES DECALS CY	311220	85,000.00	80,000.00
VEHICLES CY	311310	96,404.78	57,000.00
MOTOR VEHICLE TITLE AD VALOREM TAX TAVT	311315	675,000.00	725,782.00
MOBILE HOME TAX	311320	-	-
RAILROAD EQUIPMENT CAR TAX	311350	32,000.00	33,000.00
MOBILE HOMES PY	311420	50,000.00	50,000.00
CABLE FRANCHISE TAXES	311750	10,000.00	8,092.00
LOCAL OPTION SALES TAX* LOST	313100	1,325,000.00	1,425,000.00
EXCISE TAX	314400	7,500.00	14,400.00
LIFE INSURANCE PREMIUM TAX	316200	961,800.00	962,000.00
FINANCIAL INSTITUTION TAX	316300	10,000.00	15,000.00
TAG PENALTIES	319120	-	-
Total Taxes		9,021,771	9,236,243.00

Permits and Licenses:

BEER LICENSES	321110	3,000.00	3,000.00
BUSINESS LICENSES	321200	5,500.00	5,500.00
FEES * BUILDING INSPECTION	323120	25,500.00	30,000.00
Total Permits and Licenses		34,000.00	38,500.00

Intergovernmental:

REIMB. * NUTRIT. CTR * SALARIES	331020	40,000.00	42,000.00
REIMB.* ODTF * SALARIES	331045	212,688.00	230,000.00
REIMB. EMA * SALARY	331050	8,496.00	9,000.00
REIMB INTERGOV MISC	331051	-	-
GRANTS* DOT * HIGHWAY PROJECTS	331080	3,029,707.00	969,235.00
GRANTS * DISASTER RELIEF	331090	-	-
GRANTS * EMS	331100	-	-
GRANTS * VARIOUS	331110	-	-
GRANTS * ACCG SAFETY	331125	2,500.00	2,500.00
DODGE COUNTY GRANTS	331150	45,000.00	50,000.00
WORKERS/COMP REFUND DIVIDENDS	331180	5,000.00	10,000.00
TRANSIT DOT REIMBURSEMENTS	331220	407,176.00	224,353.00
GRANT * TIRE ABATEMENT	331300	75,000.00	75,000.00
MISCELLANEOUS INCOME	331310	20,000.00	20,000.00
SURPLUS SALE OF VEHICLES	331990	1,500.00	1,000.00
TRANSIT TTFP FUNDING			157,268.00
Total Intergovernmental		3,847,067.00	1,790,356.00

**Dodge County Commissioners
BUDGET**

		2024 Budget	2025 Proposed Budget
Charges for Services:			
FEEES QUALIFYING	341910	14,000.00	-
MAPS COPIES	341930	-	-
REIMBURSEMENT FROM INSURANCE	341940	-	-
EMS*RECEIPTS*MEDICAL EXPENSES	341970	1,400,000.00	1,450,000.00
TRANSIT VAN FARES	341980	6,262.38	7,600.00
FEES * LANDFILL USE	342000	72,000.00	80,000.00
FEES * TRASH PICK UP	342100	238,294.82	250,687.00
REIMB.* UNIFORM RENTAL	342200	-	-
REIMB. FROM VEH. & PROP. INS.	342300	-	-
REIMB. FOR HEALTH INS.	342400	42,775.92	43,812.00
FEES * PUBLIC SAFETY TRAINING	342450	90,168.00	92,670.00
CASH SALES PIPE CRUSH RUN ETC	342500	30,000.00	35,000.00
FIRE MITIGATION CHARGES	342455	7,000.00	85,000.00
BOARD OF EDUCATION REIMBURSEMENT	342410	56,160.00	56,160.00
REIMB. * EMS BOE EDUCATION	349902	26,000.00	26,000.00
Total Charges for Services		1,982,661	2,126,929.00

Judicial Fees and Charges:			
CLERK OF SUPERIOR COURT	351100	250,000.00	250,000.00
SHERIFF* OTHER INCOME	351300	50,000.00	50,000.00
PJ*PRORATED FINES	351800	-	-
FINES * PROBATE TRAFFIC	351900	145,000.00	125,000.00
FEES OTHER * PROBATE JUDGE	352000	50,000.00	30,000.00
FEES * MAGISTRATE	352200	45,000.00	52,000.00
Total Judicial Fees and Charges		540,000.00	507,000.00

Miscellaneous and Investment Income
Total Misc. & Investment Income

Special Revenue Charges:			
E 911 SURCHARGE INCOME	381500	500,000.00	500,000.00
JAIL REVENUE	381525	50,000.00	50,000.00
DRUG COURT INCOME	381550	105,000.00	105,000.00
OtherFinSources*IRP&RLF*AdmFee	381600	-	-
Total Special Revenue		655,000.00	655,000.00

Total Revenues by Source	16,080,499.45	14,354,028.00
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EXPENSES -

GENERAL GOVERNMENT

Board of Commissioners			
BOC * SALARY COMPENSATION	11100511101	74,801.00	76,219.00
BOC * HEALTH INS.*BOARD MEMBER	11100512100	84,028.44	55,000.00
BOC * FICA	11100512200	5,722.28	5,831.00
BOC * RETIREMENT	11100512401	495.00	444.00

**Dodge County Commissioners
BUDGET**

		2024 Budget	2025 Proposed Budget
BOC * W/COMP	11100512700	550.00	2,000.00
BOC * MEALS	11100523502	350.00	500.00
BOC * LODGING & MILEAGE	11100523503	3,000.00	2,500.00
BOC * CODIFICATION BOARD DECISIONS	11100523550	1,500.00	750.00
BOC * COURSES*BOARD OF ELECTIONS.FEES	11100523701	3,500.00	2,500.00
BOC * OTHER EXPENSES	11100523900	1,500.00	750.00
Total BOC Expense		175,447	146,494.00

Office of Co. Commissioner

CC * CO. MANAGER SALARY	11200511105	80,000.00	85,000.00
CC * SALARY CLERKS	11200511115	132,647.77	146,219.00
CC * EMP.GROUP HEALTH INS*	11200512100	60,201.24	66,941.00
CC * FICA	11200512200	16,267.55	17,459.00
CC * RETIREMENT*CO.COMM.	11200512401	7,803.61	6,500.00
CC * WORKER'S COMP	11200512700	557.00	450.00
CC * TECHNICAL * WEB SITE RENEWAL CONTRAC	11200521300	600.00	900.00
CC * OFF. EQUIP *R&M	11200522203	2,000.00	2,000.00
CC * COMP.SERV*PROG*SOFTWARE	11200523050	6,000.00	20,000.00
CC * TELEPHONE	11200523201	5,448.00	5,500.00
CC * CELL	11200523202	480.00	1,452.00
CC * POSTAGE & BOX RENT	11200523205	3,000.00	2,800.00
CC * PUBLIC NOTICES	11200523305	4,500.00	4,000.00
CC * TRAVEL & MILEAGE	11200523500	-	-
CC * DUES	11200523610	5,000.00	5,000.00
CC * CONVENTIONS & MEETINGS	11200523710	3,500.00	4,500.00
CC * OTHER EXPENSES	11200523900	1,000.00	750.00
CC * CLEANING & SUPPLIES	11200531115	100.00	100.00
CC * OFF.SUP COPIER CKS PO's W 2s	11200531130	6,000.00	5,000.00
CC * FUEL VEHICLE	11200531270	1,000.00	500.00
CC * VEHICLE TAG TAX ETC.	11200531725	-	-
CC * TIRES OIL GREASE ETC.	11200531750	300.00	1,200.00
CC * PURCHASES OFFICE EQUIP.	11200542350	-	-
CC * COPY LEASE	11200542350	1,500.00	5,000.00
CC * SAFETY GRANT EXPENDITURE	11200550000	2,500.00	2,500.00
Total Commissioner's Office		340,405.17	383,771.00

CTHSE EXP. (PUBLIC BLDGS. & ANNEX)

CH * SAL * FACILITIES	11300511100	35,000.00	85,332.00
CH * CUSTODIAN HEALTH INS GRP	11300512100	12,971.16	14,040.00
CH * CUSTOD P/R TAXES*SS/MED	11300512200	2,677.50	6,528.00
CH * CUSTODIAN RETIREMENT	11300512401	1,186.56	1,500.00
CH * W/COMP * CUSTODIAN	11300512700	1,500.00	2,500.00
CH * ANNUAL AUDIT COUNTY EXP.	11300521205	21,000.00	21,000.00
CH * ACCOUNTING FEES COUNTY	11300521220	17,934.00	17,934.00
CH * ATTORNEY * RETAINER FEE	11300521223	2,400.00	2,400.00
CH * LEGAL FEES* CO. & OFFICIALS	11300521225	18,000.00	18,000.00
CH * LITIGATION SETTLEMENT*COUNTY	11300521230	1,000.00	2,000.00
CH * GROUNDS MAINT * CONTRACT	11300522150	12,000.00	25,000.00
CH * FACILITY MAINTENANCE	11300522200	2,500.00	2,500.00
CH * CTHSE VEH/INS/FUEL/REPAIRS	11300522202	1,500.00	1,000.00

**Dodge County Commissioners
BUDGET**

		2024 Budget	2025 Proposed Budget
CH * CTHSE EQUIP. R&M	11300522203	750.00	500.00
CH * RENT/POSTAGE METER * COUNTY	11300522320	1,200.00	1,200.00
CH * AUTO INSURANCE * COUNTY	11300523110	3,000.00	2,500.00
CH * PROPERTY INSURANCE * COUNTY	11300523125	14,000.00	16,000.00
CH * CTHSE LIAB.INS *	11300523130	15,000.00	15,550.00
CH * COUNTY ELECTED OFFICIAL LIABILITY	11300523150	11,000.00	13,000.00
CH * PEST CONTROL	11300523857	1,240.00	1,200.00
CH * OTHER EXPENSE	11300523900	-	-
CH * CLEANING SUPPLIES	11300531115	4,000.00	3,000.00
CH * COUNTY WATER @ ANNEX BLDG.	11300531210	-	-
CH * UTIL.* CTHSE EXP.	11300531230	62,000.00	67,000.00
CH * UTIL. * STR LGHT	11300531240	-	-
CH * CTHSE * FUEL VEHICLE	11300531270	-	-
CH * TIRES OIL GREASE ETC	11300531750	-	-
Total Courthouse Expense		241859.22	319684.00

Group Ins/Ret.* Co. Share

INS. * HEALTH INSURANCE GROUP EMPLOYER	11400512100	-	
INS. * CO. EMP. LIFE INS. PREM. * XS INS.	11400512110	3,500.00	6,000.00
RET * DEFINED BENEFIT OLD PLAN	11400512115	58,124.00	58,124.00
PRUDENT RX	11400512111	-	-
INS * OTHER EMPLOYEE INS.PREM..	11400512120		
Total Ins/Ret		61,624.00	64,124.00

Board of Elections

* ELECTIONS EXP. * POSTAGE	11500523205	1,500.00	1,000.00
* ELECTIONS EXPENSE*	11500531700	160,000.00	43,000.00
BOARD OF ELECTIONS * SALARY	11600511120	54,885.00	54,800.00
BOARD OF ELECTIONS * HEALTH INSURANCE	11600512100	12,328.00	13,400.00
BOARD OF ELECTIONS * FICA	11600512200	4,198.70	4,192.00
BOARD OF ELECTIONS RETIREMENT	11600512401	1,743.47	1,750.00
BOARD OF ELECTIONS * ST. UNEMPLOYMENT	11600512600	-	-
BOARD OF ELECTIONS * WORKERS COMP	11600512700	280.00	200.00
BOARD OF ELECTIONS * TELEPHONE & FAX	11600523201	2,616.00	3,000.00
BOARD OF ELECTIONS. * POSTAGE	11600523205	200.00	100.00
BOARD OF ELECTIONS * MEALS REIMB.	11600523502	500.00	250.00
BOARD OF ELECTIONS * TRAVEL BOARD OF ELE	11600523702	1,000.00	1,200.00
BOARD OF ELECTIONS * COPIER COMPUTER EXP	11600523900	2,400.00	2,200.00
BOARD OF ELECTIONS * OFFICE SUPPLIES	11600531130	2,000.00	600.00
BOARD OF ELECTIONS * MEETINGS	11650523750	4,500.00	4,500.00
Total BOARD OF ELECTIONSistrar		248,151.17	130,192.00

Office of Tax Commissioner

TX COMM * SALARY	11700511101	82,603.00	65,990.00
TX COMM * SALARY ASSISTANTS	11700511110	94,661.00	93,600.00
TX COMM * HEALTH INS	11700512100	47,873.16	24,000.00
TX COMM * PAYROLL TAXES FICA	11700512200	13,560.70	12,209.00
TX COMM * RETIREMENT COUNTY *	11700512401	1,033.44	1,050.00
TX COMM * WORKERS COMP. INS.	11700512700	750.00	1,100.00
TX COMM * R&M & SUPPORT	11700523050	2,000.00	2,500.00

**Dodge County Commissioners
BUDGET**

		2024 Budget	2025 Proposed Budget
TX COMM * TELEPHONE	11700523201	4,000.00	4,000.00
TX COMM * POSTAGE & BOX RENT	11700523205	2,000.00	2,000.00
TX COMM * PUBLIC NOTICES	11700523305	3,000.00	3,000.00
TX COMM * DUES	11700523610	600.00	650.00
TX COMM * SEMINARS & MEETINGS	11700523705	1,500.00	1,500.00
TX COMM * DIGEST EXPENSE E	11700523875	20,000.00	29,000.00
TX COMM * OFFICE SUPPLIES	11700531130	3,000.00	3,000.00
TX COMM * SUPPLIES ACCOUNTING	11700531700	3,500.00	3,000.00
TX COMM * COPY LEASE	11700542350	2,000.00	1,750.00
Total Tax Commissioner		282,081.30	248,349.00

Tax Assessor and Appraiser

TX ASSR * SALARY CHIEF ASSESSOR	11800511100	49,409.72	50,892.00
TX ASSR * SALARIES ASST.APP.& ASSESSORS	11800511110	104,450.65	142,390.00
TX ASSR * HEALTH INSURANCE	11800512100	71,057.28	52,829.00
TX ASSR * PAYROLL TAXES	11800512200	11,770.32	14,786.00
TX ASSR * RETIREMENT	11800512401	3,466.73	3,571.00
TX ASSR * WORKERS COMP.INS	11800512700	650.00	450.00
TX ASSR * RE EVALUATION	11800521200	69,000.00	98,025.00
TX ASSR * AUDIT BUS. PERS. PROP.	11800521202	10,000.00	10,000.00
TX ASSR * R&M * OFF EQUIP	11800522203	6,000.00	4,500.00
TX ASSR * COMPUTER SERVICES	11800522275	14,000.00	12,000.00
TX ASSR * TELEPHONE	11800523201	6,933.33	6,900.00
TX ASSR * POSTAGE & BOX RENT	11800523205	7,500.00	1,000.00
TX ASSR * PUBLIC NOTICES	11800523305	2,500.00	2,600.00
TX ASSR * DUES	11800523610	5,000.00	5,000.00
TX ASSR * MAPPING & MAINT.	11800523615	7,500.00	7,750.00
TX ASSR * SEMINARS CONVENTIONS & MEETING:	11800523710	5,000.00	2,500.00
TX ASSR * OTHER MISC.	11800523900	250.00	250.00
TX ASSR * OFFICE SUPPLIES	11800531130	2,500.00	2,000.00
BOTA EXPENSES	11850523750	5,500.00	4,000.00
TX ASSR * COPY LEASE	11800542350	1,500.00	2,000.00
Total Assessor & Appraiser		383,988.03	423,443.00

Equalization Board

BOE * EQUALIZATION BOARD- COC	11900523750	1,000.00	750.00
Total Equal. Bd.		1,000.00	750.00

Total General Government

1,734,556 1,716,807.00

JUDICIARY

Superior Court

SUP. CRT. * SALARY BAILIFFS	22200511165	15,000.00	15,000.00
SUP. CRT. * HEALTH INSURANCE ANTHEM BCBS	22200512100	-	-
SUP CRT * FICA	22200512200	1,147.50	1,148.00
SUP. CRT. WORKERS COMPENSATION	22200512700	3,000.00	2,500.00
SUP. CRT. * JURY SCRIPT COURT	22200523603	7,200.00	6,000.00
SUP. CRT. * WITNESS FEE	22200523604	300.00	100.00

**Dodge County Commissioners
BUDGET**

		2024 Budget	2025 Proposed Budget
SUP. CRT. * OTHER	22200523900	100.00	100.00
SUP. CRT. * SHARE SC JUDGE COST	22200572035	97,039.00	98,539.00
SUP. CRT. * PUBLIC DEFENDER *	22200572040	128,308.26	131,208.00
SUP. CRT. * JUVENILE COURT*	22200572045	24,466.00	24,466.00
SUP. CRT. * DRUG COURT	22200572050	105,000.00	105,000.00
Total Superior Court		381,560.76	384,061.00

District Attorney

SUP. CRT. * D. A. BUDGET SHARE OCONEE CIRCUIT	22250572030	61,647.60	67,550.00
Total District Attorney		61,647.60	67,550.00

Clerk of Superior Court

COC * SALARY CLERK	22300511101	100,316.00	107,048.00
COC * SALARY ASSISTANTS	22300511110	102,131.12	105,195.00
COC * HEALTH INSURANCE	22300512100	50,615.40	54,945.00
COC * FICA	22300512200	15,487.20	16,325.00
COC * RETIREMENT	22300512401	3,177.51	4,200.00
COC * WORKER'S COMP	22300512700	500.00	500.00
COC * WEB HOSTING	22300521300	5,000.00	5,000.00
COC * COPY MACHINE	22300522203	5,000.00	5,000.00
COC * R&M * OFF.EQUIP	22300522250	3,500.00	3,500.00
COC *COMPUTER SUPPORT	22300523050	5,750.00	3,000.00
COC * TELEPHONE	22300523201	5,000.00	6,000.00
COC * POSTAGE & BOX RENT	22300523205	2,500.00	2,500.00
COC * PUBLIC NOTICES	22300523305	1,000.00	750.00
COC * JURY COMMISSION	22300523608	500.00	500.00
COC * CONVENTIONS & SEMINARS	22300523710	2,000.00	2,500.00
COC * DOCUMENTS PRESERVATION	22300523900	2,000.00	5,000.00
COC * OFFICE SUPPLIES	22300531130	3,000.00	3,000.00
Total Clerk of Sup. Ct.		307,477.23	324,963.00

Magistrate

MAG * SALARY JUDGE	22400511101	69,336.00	77,887.00
MAG * SALARY * CLERKS	22400511115	41,415.54	47,658.00
MAG * SALARY * APPOINTED MAGISTRATE	22400511120	39,334.46	42,521.00
MAG * HEALTH INSURANCE	22400512100	25,942.32	14,040.00
MAG * PAYROLL TAXES	22400512200	11,481.58	12,857.00
MAG * RETIREMENT	22400512401	3,058.36	3,200.00
MAG * WORKERS COMP INS	22400512700	1,500.00	200.00
MAG * R&M *. OFF EQUIP	22400522206	7,000.00	5,000.00
MAG * TELEPHONE	22400523201	5,480.00	6,000.00
MAG * POSTAGE & BOX RENT	22400523205	750.00	750.00
MAG. * SEMINARS CONVENTIONS & MEETINGS	22400523710	3,500.00	4,000.00
MAG * OFFICE SUPPLIES	22400531130	2,000.00	2,000.00
MAG * MISCELLANEOUS	22400531700	750.00	500.00
MAG * COPY LEASE	22400542350	1,500.00	2,400.00
Total Magistrate Court		213,048	219,013.00

Probate Court

PC * SALARY JUDGE	22500511101	81,664.00	86,343.00
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11/1/2024

**Dodge County Commissioners
BUDGET**

		2024 Budget	2025 Proposed Budget
PC * SALARY ASSISTANT	22500511110	72,348.84	74,512.00
PC * HEALTH INSURANCE	22500512100	37,000.68	40,905.00
PC * FICA	22500512200	9,077.85	12,305.00
PC * RETIREMENT	22500512401	1,854.00	2,000.00
PC * WORKERS COMP INS	22500512700	750.00	250.00
PC * COURT EXPENSE	22500521208	500.00	500.00
PC * R&M * OFF EQUIP	22500522206	1,750.00	1,500.00
PC * COPY MACHINE EXPENSE	22500522250	1,500.00	1,500.00
PC * COMPUTER PROGRAMS SUPPORT	22500523050	100.00	-
PC * TELEPHONE	22500523201	4,500.00	4,800.00
PC * POSTAGE & BOX RENT	22500523205	750.00	750.00
PC * PUBLIC NOTICES	22500523305	1,000.00	750.00
PC * DUES	22500523610	500.00	750.00
PC * VITAL STATISTICS	22500523625	1,000.00	500.00
PC * CONT. EDUCATION	22500523701	3,000.00	2,000.00
PC * CONTRACT LABOR*	22500523855	3,500.00	2,000.00
PC * OFFICE SUPPLIES	22500531130	4,000.00	3,000.00
PC * CARRY PERMIT	22500531701	2,500.00	2,500.00
Total Probate Court		227,295.37	236,865.00

Total Judiciary	1,191,029.22	1,232,452.00
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PUBLIC SAFETY

Sheriff

SHER * SALARY SHERIFF	33500511101	83,892.00	95,501.00
SHER * SALARY CLERICAL	33500511115	36,763.58	37,866.00
SHER * SALARY DEPUTIES	33500511130	1,141,615.84	1,251,781.00
SHER * HEALTH INS.	33500512100	258,560.00	259,639.00
SHER * PAYROLL TAXES	33500512200	96,563.76	105,964.00
SHER * RETIREMENT	33500512401	30,189.60	32,000.00
SHER * W/COMPENSATION	33500512700	50,500.00	22,000.00
SHER * GTA * TECHNICAL SUPPORT	33500521300	8,000.00	10,000.00
SHER * DRUG & ALCOHOL TESTING	33500521310	500.00	400.00
SHER * RADIO CONTRACT	33500521330	10,000.00	12,500.00
SHER * R&M * VEHICLES	33500522202	14,500.00	25,000.00
SHER * R&M * OFF EQUIP.	33500522206	12,000.00	11,000.00
SHER * INSURANCE * AUTOS	33500523111	58,000.00	55,000.00
SHER * INSURANCE * PROPERTY	33500523125	4,000.00	8,000.00
SHER * LAW ENFORCEMENT LIABILITY	33500523180	52,000.00	44,000.00
SHER * COURTHOUSE TELEPHONE	33500523201	4,000.00	3,750.00
SHER * PHONES	33500523202	18,000.00	22,000.00
SHER * POSTAGE/BX RT/SHIPPING	33500523205	1,500.00	1,500.00
SHER * PUBLIC NOTICE EXP.	33500523305	2,500.00	2,500.00
SHER * TRAVEL & SEMINARS	33500523500	2,000.00	1,250.00
SHER * COMPUTER	33500523550	1,800.00	1,000.00
SHER * DUES	33500523610	2,750.00	2,500.00
SHER * TRAINING	33500523705	2,500.00	2,500.00
SHER * OFFICE SUPPLIES	33500531130	6,000.00	6,000.00
SHER * UNIFORMS	33500531150	7,500.00	5,000.00

**Dodge County Commissioners
BUDGET**

		2024 Budget	2025 Proposed Budget
SHER * FUEL	33500531270	90,000.00	92,000.00
SHER. OTHER SUPPLIES	33500531700	2,000.00	2,500.00
SHER * INVESTIGATE AUTO&K 9 SUPPLIES	33500531705	3,000.00	3,500.00
SHER * AUTO PURCHASES & LEASES	33500542200	79,808.00	79,808.00
SHER * GRANT WRITER	33500545000	2,000.00	2,000.00
SHER * COPY LEASE	33500542350	2,000.00	2,000.00
SHER * SRT PER DIEM	33500555000	15,000.00	15,000.00
SHER * DRUG TASK FORCE*CONTRIB. & DUES	33500572025	22,214.00	22,214.00
Total Sheriff		2,121,656.78	2,237,673.00

Jail

JAIL * SAL. * DETENTION OFFICERS* JAILORS	33600511100	735,000.00	818,630.00
JAIL * SAL. ADMINISTRATOR	33600511105	49,140.00	53,196.00
JAIL * EMPLOYEES * HEALTH INS.*	33600512100	145,000.00	109,703.00
JAIL * EMPLOYEES * P/R TAXES	33600512200	59,986.71	66,695.00
JAIL * EMPLOYEES * RETIREMENT	33600512401	13,167.00	15,000.00
JAIL * EMPLOYEES * UNEMPLOYMENT	33600512600	100.00	50.00
JAIL * EMPLOYEES * W/COMP.INS *	33600512700	38,300.00	26,500.00
JAIL * SOFTWARE MAINT.	33600521300	1,500.00	1,500.00
JAIL * TASERS	33600521335	1,000.00	38,000.00
JAIL * R & M * VEHICLES	33600522202	500.00	500.00
JAIL * OTHER BLDG * .R&M * MATERIALS	33600522207	75,000.00	65,000.00
JAIL * PROPERTY INSURANCE	33600523125	10,000.00	9,200.00
JAIL * PHONES * DETENTION	33600523201	5,218.67	7,200.00
JAIL * CELLS * DETENTION	33600523202	480.00	480.00
JAIL * R&M VIDEO CAMERAS	33600523203	500.00	500.00
JAIL * TRAINING * DETENTION	33600523705	1,250.00	750.00
JAIL * PEST CONTROL * DETENTION	33600523857	500.00	800.00
JAIL * INMATES MEDICAL EXPENSES	33600523910	327,540.00	335,000.00
JAIL * HOUSE INMATES ELSEWHERE	33600523930	15,000.00	14,880.00
JAIL * CLEANING SUPPLIES	33600531115	7,000.00	2,000.00
JAIL * DETENTION * SUPPLIES	33600531130	500.00	5,000.00
JAIL * UNIFORMS * DETENTION	33600531150	2,000.00	2,000.00
JAIL * UTILITIES * ELEC. WATER GAS	33600531200	106,294.67	110,000.00
JAIL * FOOD * MEALS FOR INMATES	33600531300	225,000.00	218,000.00
Total Jail		1,819,977.04	1,900,584.00

Coroner

CORONER * SALARY	33640511100	26,510.00	27,250.00
CORONER * INS. GRP. HEALTH	33640512100	23,200.56	-
CORONER * FICA	33640512200	957.04	1,014.00
CORONER * WORKERS COMP INS	33640512700	1,000.00	500.00
CORONER & DEP.COR.* INQUESTS	33640521209	700.00	700.00
CORONER * INSURANCE & BONDS	33640523140	1,500.00	1,750.00
CORONER * CELL PHONE & PHONE	33640523202	1,300.00	480.00
CORONER * TRANSP CORPSE TO LAB	33640523510	4,000.00	4,000.00
CORONER * DUES	33640523601	500.00	500.00
CORONER * OTHER MISC.	33640523900	5,000.00	4,000.00
CORONER * SUPPLIES	33640531100	500.00	2,500.00
CORONER * VEHICLE	33640542200	250.00	500.00

**Dodge County Commissioners
BUDGET**

	2024 Budget	2025 Proposed Budget
Total Coroner	65,417.60	43,194.00
E-911		
E 911 * SALARIES *	33650511100 410,126.00	437,234.00
E 911 * HEALTH INS	33650512100 88,869.36	93,663.00
E 911 * PR TAXES	33650512200 31,374.64	33,448.00
E 911 * RETIREMENT	33650512401 9,900.00	8,000.00
E 911 * W/COMP	33650512700 2,500.00	750.00
E 911 * GTA * TECHNICAL SUPPORT	33650521300 450.00	500.00
E 911 * DRUG & ALCOHOL TESTING	33650521310 200.00	200.00
E 911 * VEH. R&M * & INSURANCE	33650522202 1,500.00	1,000.00
E 911 * BLDG. & EQUIP R&M * MAINT	33650522207 8,000.00	10,000.00
E 911 * SOFTWARE 24/7 SUPPORT	33650523050 2,500.00	2,000.00
E 911 * PROPERTY INSURANCE	33650523125 700.00	900.00
E 911 * TELEPHONE	33650523201 63,266.00	61,000.00
E 911 * UNEMPLOYMENT	33650523203 250.00	100.00
E 911 * REIMB.MILAGE TRAVEL&LODG	33650523501 2,000.00	2,000.00
E 911 * ADDRESS SIGN SUPLIES	33650531100 2,000.00	1,500.00
E 911 * CLEANING SUPPLIES	33650531115 1,500.00	750.00
E 911 * OFFICE SUPPLIES	33650531130 3,500.00	3,500.00
E 911 * UNIFORMS	33650531150 1,000.00	1,000.00
E 911 * ALL UTIL.SEE SUB CATEG.	33650531200 7,838.67	8,000.00
E 911 * WATER	33650531210 1,200.00	1,450.00
E 911 * VEH. FUEL TIRES & OIL	33650531270 500.00	750.00
E 911 * OFFICE R&M	33650531280 4,000.00	-
E 911 * COPY LEASE	33650542350 1,500.00	1,500.00
Total E-911	644,674.67	669,245.00

Emergency Medical Services

EMS * SALARIES *PUBLIC SAFETY	33700511100 1,249,524.00	1,166,111.00
EMS * INS. GRP HLTH.* PUBLIC SAFETY	33700512100 133,983.84	170,000.00
EMS * FICA * PUBLIC SAFETY	33700512200 95,588.59	89,208.00
EMS * RETIREMENT * PUB SAFETY	33700512401 50,000.00	32,000.00
EMS * W/COMP * PUBLIC SAFETY	33700512700 54,000.00	40,500.00
EMS * DRUG & ALCOHOL TESTING	33700521310 500.00	250.00
EMS * VEHICLE EXPENSES	33700522202 10,000.00	15,000.00
EMS * EQUIP. R&M *	33700522203 6,000.00	6,000.00
EMS * CONSULT. * PATIENT BILLS	33700523100 25,000.00	25,000.00
EMS * UTILITIES	33700523201 22,000.00	30,000.00
EMS * CELL PHONES	33700523202 4,200.00	5,100.00
EMS * RADIOS	33700523203 6,047.50	6,000.00
EMS * TRAVEL & SEMINARS	33700523500 12,000.00	12,000.00
EMS * CLEANING SUPP	33700523900 5,000.00	7,500.00
EMS * OFFICE SUPPLIES EQUIP R&M	33700531130 7,500.00	6,000.00
EMS * UNIFORMS	33700531150 10,000.00	7,500.00
EMS * AMBULANCE SUPPLIES*STOCK	33700531160 50,000.00	50,000.00
EMS * FUEL REIMB. & LOCAL FUEL	33700531270 55,000.00	55,000.00
EMS * GRANT WRITER	33700545000 2,000.00	2,000.00
EMS * EDUCATION	33700550000 60,000.00	50,000.00
EMS * MEDICAL DIRECTOR	33700545030 6,000.00	6,000.00

**Dodge County Commissioners
BUDGET**

		2024 Budget	2025 Proposed Budget
EMS * PROPERTY INSURANCE	33700513000	1,600.00	1,700.00
EMS * COPY LEASE	33700542350	1,000.00	1,200.00
EMS * POSTAGE	33700523205	2,000.00	1,100.00
EMS * VEHICLE INSURANCE	33700513100	12,000.00	16,000.00
Total EMS		1,880,943.93	1,801,169.00

Other Public Safety

PS * RFD * RURAL FIRE DEPT&OTHER EXP.MPS	33800572000	20,400.00	20,000.00
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Fire / EMA

FIRE EMA* SALARY	77030511100	63,783.00	68,000.00
FIRE EMA* EMPLOYEE	77030511115	126,994.00	253,530.00
FIRE EMA* HEALTH INS	77030512100	12,971.16	41,548.00
FIRE EMA* P/R TAXES	77030512200	14,594.44	24,452.00
FIRE EMA* RETIREMENT	77030512401	5,700.00	6,500.00
FIRE EMA* W/C	77030512700	31,000.00	9,000.00
FIRE EMA* GRANT WRITER	77030522222	2,000.00	2,000.00
FIRE EMA* COMPUTER EXPENSE	77030522250	1,500.00	1,500.00
FIRE EMA* TELEPHONE/ INTERNET/ CELL	77030523201	14,000.00	14,400.00
FIRE EMA * RADIOS	77030523203	6,047.50	15,000.00
FIRE EMA* TRAVEL	77030523500	5,000.00	6,000.00
FIRE EMA* UTILITIES	77030523600	16,000.00	30,000.00
FIRE EMA* SUPPLIES/ UNIFORMS	77030523700	12,000.00	15,000.00
FIRE EMA* STATIONS AND EQUIP	77030523900	3,000.00	5,000.00
FIRE EMA* DEPUTYSALARY PER DIEM	33900511100	1,500.00	1,500.00
FIRE EMA* ASST.SALARY PER DIEM	77030512310	1,500.00	1,500.00
FIRE EMA* FUEL	33900531270	18,000.00	30,000.00
FIRE EMA* TRAINING	77030523720	28,000.00	42,670.00
FIRE EMA* CANCER INSURANCE	77030523730	10,000.00	10,500.00
FIRE EMA* AUTO INSURANCE	77030523110	48,000.00	60,000.00
FIRE EMA* PROPERTY INSURANCE	77030523125	3,471.30	3,300.00
FIRE EMA* STRUCTURE GEAR	77030523701	25,000.00	20,000.00
FIRE EMA* COMPLIANCE TESTING	77030523702	20,000.00	20,000.00
FIRE EMA* COPY LEASE	77030521350	1,200.00	800.00
FIRE EMA* VOLUNTEER COMP			25,000.00
Total Fire Safety Coordinator		471,261.40	707,200.00

ODTF * SALARIES	33895511100	187,233.00	187,223.00
ODTF FICA	33895512200	14,323.32	14,324.00
ODTF * ST. UNEMP.	33895512600	-	200.00
ODTF * W/COMP.	33895512700	4,000.00	2,650.00
Total Oconee Drug Task Force		205,556.32	204,397.00

Total Public Safety		7,229,887.74	7,583,462.00
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**Dodge County Commissioners
BUDGET**

2024 Budget	2025 Proposed Budget
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PUBLIC WORKS

Roads

RD. DEPT. * SALARIES	44000511100	512,000.00	508,100.00
RD. DEPT. * GROUP HEALTH INS.	44000512100	109,500.00	93,655.00
RD. DEPT. * PAYROLL TAXES	44000512200	39,168.00	38,870.00
RD. DEPT. * RETIREMENT	44000512401	12,000.00	13,000.00
RD. DEPT. * ST. UNEMPLOYMENT	44000512600	-	-
RD. DEPT. * WORKERS COMPENSATION	44000512700	30,000.00	24,000.00
RD. DEPT. * SUBSTANCE ABUSE TESTING	44000521310	250.00	200.00
DNU # RD. DEPT. * ROAD MAINTENANCE	44000522000	-	-
RD. DEPT. * R&M *	44000522200	50,000.00	50,000.00
RD. DEPT. * ROAD MAINTENANCE *	44000522204	3,029,707.00	969,235.00
RD. DEPT. * UNIFORMS* CO.PAYS	44000522330	9,833.33	9,800.00
RD. DEPT. * INS. ON VEHICLES	44000523110	14,000.00	20,000.00
RD. DEPT. * INS. ON ROAD EQUIPMENT	44000523120	12,000.00	15,000.00
RD. DEPT. * PROPERTY INSURANCE	44000523125	500.00	650.00
RD. DEPT. * DEDUCTIBLE ON LIABILITY EQUIP	44000523130	5,000.00	5,000.00
RD. DEPT. * TELEPHONE & UTILITIES	44000523201	5,486.67	6,500.00
RD. DEPT. * PUBLIC NOTICES	44000523305	250.00	-
RD. DEPT. * TRAVEL TAGS & TITLES	44000523500	-	-
RD. DEPT. * OTHER	44000523900	1,000.00	1,000.00
RD. DEPT. * TOOLS MATERIALS SUPPLIES	44000531100	10,000.00	10,000.00
RD. DEPT. * FUEL*	44000531270	105,000.00	100,000.00
RD. DEPT. * OIL & GREASE	44000531750	5,000.00	2,000.00
Total Roads		3,950,695.00	1,867,010.00

Sanitation

SANIT./LF * SALARY *MGR	44100511100	49,870.79	51,866.00
SANIT./LF * SALARY* LANDFILL	44100511110	230,000.00	230,000.00
SANIT./LF * SALARY* RECYCLE			35,360.00
SANIT. * SAL. * TPU	44100511120	109,200.00	111,363.00
SANIT./LF HEALTH INS.	44100512100	38,270.40	27,436.00
SANIT. * P/R TAXES	44100512200	29,763.92	32,787.00
SANIT. * RETIREMENT	44100512401	4,165.32	2,064.00
SANIT. * W/COMPENSATION	44100512700	6,500.00	12,500.00
SANIT./LF * WELL TESTING	44100521340	15,000.00	15,000.00
SANIT TPU * R&M	44100522200	25,000.00	25,000.00
SANIT./LF GENERAL REPAIR	44100523900	2,500.00	5,000.00
SANIT./LF * UTILITIES	44100531200	8,000.00	12,000.00
SANIT./LF * FUEL * GAS & DIESEL	44100531270	75,000.00	80,000.00
SANIT./LF * LANDFILL (OUTSIDE COUNTY)	44100531500	100,000.00	150,000.00
SANIT./LF * UNIFORMS	44100522330	2,670.00	2,670.00
SANIT./LF * OUTSIDE LABOR	44100531600	3,600.00	3,000.00
SANIT./LF * SUPPLIES	44100531100	2,500.00	3,000.00
SANIT./LF*VEH.& EQ.INS	44100542200	15,000.00	15,500.00
SANIT./LF * PROPERTY INSURANCE	44100523125	276.46	600.00
Total Sanitation		717,316.89	815,146.00

**Dodge County Commissioners
BUDGET**

	2024 Budget	2025 Proposed Budget
Total Public Works	4,668,011.89	2,682,156.00

HEALTH AND WELFARE

H&W * NEW HLTH DP. BLDG * INSURANCE	55000522207	1,600.00	1,500.00
H&W * LOCAL HEALTH * CONTRIBUTION	55000572001	45,000.00	45,000.00
H&W * COMM. MENTAL HEALTH * DUBLIN	55000572002	13,400.00	13,400.00
H&W * DeFACS PMTS.	55000573010	6,255.00	6,255.00
H&W * PAUPER EXPENSE * PUBLIC WELFARE	55000575452	1,500.00	1,000.00
Subtotal Misc. Health & Welfare		67,755.00	67,155.00

Nutrition Center:

NUT. CTR. * SALARIES	55100511100	40,209.33	42,000.00
NUT. CTR.* PAYROLL TAXES	55100512101	3,076.01	3,213.00
NUT. CTR WORKER'S COMP	55100512700	400.00	350.00
NUT. CTR. CONTRIBUTION	55100572007	10,000.00	10,000.00
Total Nutrition		53,685.34	55,563.00

Total Health & Welfare Expense	121,440.34	122,718.00
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LIBRARY & RECREATION

Recreation

REC SALARIES DIRECTOR		177,662.00	50,000.00
REC SALARIES OPERATIONS			41,881.00
REC HEALTH INS.			13,397.00
REC FICA			7,029.00
REC RETIREMENT			2,000.00
REC WORKERS COMPENSATION			1,200.00
REC EQUIP/ AUTO INS			1,500.00
REC VEHICLE REPAIRS & TIRES			8,000.00
REC PHONES			1,600.00
REC UTILITIES			35,000.00
REC SUPPLIES			10,000.00
REC OFFICE SUPPLIES			700.00
REC. DEPT. * FUEL	66000531270	6,000.00	5,000.00
REC. DEPT. * PROG. OTHER EXPEN	66000531700		5,000.00
REC DEPT. * INSURANCE	66000531710	7,985.00	6,000.00
Total REC		191,647.00	188,307.00

R&C * LIBRARY LOCAL CONTRIB/EXP	66000572000	35,000.00	35,000.00
R&C * LIBRARY * Contribution * BOARD OF ELECTIC	66000572005	23,000.00	23,000.00
Total Library		249,647.00	246,307.00

DEVELOPMENT & HOUSING

Building Inspection

**Dodge County Commissioners
BUDGET**

		2024 Budget	2025 Proposed Budget
BLDG. INSP. * SALARY	77010511100	61,200.00	63,654.00
BLDG. INSP. HEALTH INSURANCE	77010512100	23,200.56	26,036.00
BLDG. INSP. * TEL. SUPP ADS VEHICLE	77010512200	1,500.00	500.00
BLDG. INSP. * PAYROLL TAXES	77010512300	4,590.00	4,870.00
BLDG INSP RETIREMENT	77010512401	2,215.44	2,546.00
BLDG. INSP. * WORKERS COMPENSATION	77010512700	1,000.00	500.00
BLDG. INSP. * COMPUTER EXPENSE * PROGRAM	77010522250	360.00	360.00
BLDG. INSP. * VEHICLE	77010523610	1,000.00	500.00
BLDG. INSP. * COPIER GEN REPAIRS	77010523900	250.00	-
BLDG. INSP. * SUPPLIES	77010531000	250.00	500.00
BLDG. INSP. * FUEL	77010531270	2,500.00	2,200.00
BLDG. INSP. * TELEPHONE	77010533201	1,500.00	2,000.00
BLDG. INSP. * VEHICLE INSURANCE	77010523110	1,688.00	1,688.00
Total Building Inspector		101,254.00	105,354.00
Other Dev & Housing			
	77030531000		
D&H * FORESTRY DEPT * PMT. CONTRIBUTION *	77030572000	24,288.00	24,288.00
D&H * FIRE COORDINATOR	77030572005		
D&H * DEV./ AUTH. * CONTRIB. & OTHER EXP.	77060572010	9,000.00	-
NRCS * TELEPHONE * SOIL CONSERVATION	77070523201		
Other Dev & Housing		33,288.00	24,288.00
Total DEV & HOUSING		134,542.00	129,642.00

COMMUNITY SERVICE

County Agent

CO. AGT * SAL. AGENT	77125511110	13,000.00	15,000.00
CO. AGT * SALARY* SUPP.SECRETARY	77125511115	6,800.00	10,000.00
CO. AGT * ASST. 4 H *FAM&CON SCIENCE	77125511130	25,000.00	25,000.00
CO. AGT * ASST. 4 H * EDUCATOR			18,000.00
CO. AGT 4 H ADV.* P/R TX*SS/MED	77125512300	2,500.00	5,202.00
CO. AGT * RETIREMENT * TRS	77125512402	11,000.00	14,130.00
CO. AGT * WORKERS COMPENSATION	77125512700	1,000.00	500.00
CO. AGT* UTILITIES	77125521200	-	-
CO. AGT. * EQUIPMENT & MAINTENAN	77125522203	1,800.00	1,800.00
CO. AGT TELEPHONE	77125523201	3,500.00	3,500.00
CO. AGT POSTAGE UPS & BOX RENT	77125523205	500.00	-
CO. AGT * TRAVEL ALLOWANCE	77125523550	6,750.00	6,750.00
CO. AGT DUES	77125523610	-	-
CO. AGT * OFFICE SUPPLIES	77125531131	650.00	650.00
CO. AGT UTILITIES	77125531200	6,000.00	6,000.00
Total County Agent		78,500.00	106,532.00

Farm Service Agency

Total Farm Service Agency

Transit

**Dodge County Commissioners
BUDGET**

	2024 Budget	2025 Proposed Budget
TRANSIT SALARIES	77150511100 140,608.00	223,600.00
TRANSIT HEALTH INS.	77150512100 38,576.00	40,833.00
TRANSIT PAYROLL TAXES	77150512300 10,760.00	15,000.00
TRANSIT RETIREMENT	77150512401 5,623.00	5,750.00
TRANSIT WORKERS COMPENSATION	77150512700 2,800.00	3,500.00
TRANSIT SUBST.ABUSE TESTING	77150521310 500.00	750.00
TRANSIT INS. ON VANS	77150521331 5,064.00	9,000.00
TRANSIT VEHICLE REPAIRS & TIRES	77150522202 3,000.00	5,000.00
TRANSIT PHONES MVR EXP	77150522700 4,000.00	6,000.00
TRANSIT SUPPLIES	77150531000 283,993.00	1,500.00
TRANSIT FUEL	77150531270 27,000.00	27,000.00
TRANSIT INDIRECT EXPENSES	77150531010 8,000.00	12,000.00
TRANSIT MEETINGS	77150531270 300.00	-
TRANSIT TTFP EXPENDITURE		50,000.00
Total Transit	530,224.00	399,933.00
Misc Community Service		
MCS* CONTINGENCY FUND	88000522005 82,203.00	78,412.00
MCS* ANIMAL CONTROL	88000522100 20,000.00	10,000.00
MCS* Contrib*HOGARC	88000572000 15,000.00	15,000.00
MCS* MISC. COMM. SERV. * MISC.	88010523900 7,200.00	3,000.00
MCS* AIRPORT CONTRIBUTION PMTS.	88020572000 14,258.64	14,607.00
MCS* FARMERS MARKET	88000522208 1,000.00	10,000.00
MCS * COUNCIL ON AGING UTILITIES	88030572000 3,000.00	3,000.00
MCS* AGRI-PARK R&M & MISC. EXP.	88040523900 -	-
Total Misc. Community Service	142,661.64	134,019.00
Total Community Service	751,385.64	640,484.00
TOTAL EXPENDITURES	16,080,499	14,354,028.00
TOTAL REVENUE	16,080,499	14,354,028.00
Profit (Loss) for Period	(0.00)	-

Adjournment

The meeting adjourned at 5:03 p.m.

Attested:

Approved:

Kimberly Smith-Parkerson, County Clerk

Dan McCranie, Chairman