Dodge County Budget Committee Meeting Minutes
Monday, September 16, 2026 at 3:00 p.m.

Commissioners Present: Sharon Cobb Flanagan - District 1, Vice Chair Brian Watkins – District 3
Also Present: Manager Conner Bearden, Clerk Kimberly Smith-Parkerson

Call to Order
Meeting came to order at 3:00 p.m.

New Business

A. Discuss Dodge County Fiscal Year 2027 Budgets

Manager Bearden presented proposed budgets, as detailed. Committee meeting adjourned at 5:49 p.m.

Proposed Fiduciary Budgets:

Sheriff's Office Internal Accounts		
Account	**Revenues:**	**Expenditures:**
Cash Bonds	$75,000	$75,000
Equipment	$50,000	$50,000
Sheriff's Fees	$28,000	$28,000
Deposit Account Fraud	$4,500	$4,500
Condemnation	$5,000	$5,000
Bond Fee	$10,000	$10,000
Commissary	$75,000	$75,000
Vending	$15,000	$15,000
Benevolent Fund	$7,000	$3,500
Total	**$269,500.00**	**$266,000.00**
Law Library		
Judicial Fees and Charges	$8,000	$8,000
Drug Education Fund	$12,000	$12,000
Jail Fund Account	$18,000	$18,000
Federal Forfeiture	$200,000	$200,000
ODTF ERAD	$114	$114
Health and Wellness Account	$727	$727

Proposed SPLOST and TPLOST Budgets:

GL Number	Description	2027 Original Budget
2024 SPLOST		
---Estimated Revenue---		
320-0-0000-313100	DOR 2024 SPLOST SALES TAX INCOME	2,500,000.00
320-0-0000-361300	COLONY BK* INT.	500.00
Total Estimated Revenue:		**2,500,500.00**
---Appropriations---		
320-0-0000-635000	HOSPITAL	350,000.00
320-0-0000-655000	CITY OF CHAUNCEY	62,500.00
320-0-0000-665000	CITY OF CHESTER	62,500.00
320-0-0000-675000	CITY OF EASTMAN	525,000.00
320-0-0000-685000	CITY OF MILAN	62,500.00
320-0-0000-695000	CITY OF RHINE	62,500.00
320-0-0000-705000	DODGE COUNTY	1,270,500.00
320-0-0000-715000	RECREATION	0.00
320-0-0000-725000	RURAL FIRE DEPARTMENTS	15,000.00
320-0-0000-735000	CITY OF EASTMAN FIRE	15,000.00
320-0-0000-740000	DEVELOPMENT AUTHORITY	75,000.00
Total Appropriations:		**2,500,500.00**
Net of Revenues & Appropriations Fund 320:		**0.00**
TSPLOST		
---Estimated Revenue---		
335-0-0000-313100	TAX INCOME	650,000.00
335-0-0000-361300	COLONY BK* INT. & INVEST. INC.	0.00
Total Estimated Revenue:		**650,000.00**
---Appropriations---		
335-0-0000-705000	ROADS	625,000.00
335-0-0000-715000	AIRPORT	25,000.00
335-0-0000-735000	TRANSFER TO/FROM BANK ACCOUNTS	0.00
Total Appropriations:		**650,000.00**
Net of Revenues & Appropriations Fund 335:		**0.00**

Proposed E-911 Budget:

Revenues:		
E911 Surcharge Income		$ 550,000.00
Dodge County Contribution		$ 254,945.00
Total Revenues		**$ 804,945.00**
Expenditures:		
E911 Operations		
E-911 * SALARIES *		565,000.00
E-911 * HEALTH INS		86,000.00
E-911 * PR TAXES		38,000.00
E-911 * RETIREMENT		7,000.00
E-911 * W/COMP		515.00
E-911 * GTA * TECHNICAL SUPPORT		500.00
E-911 * DRUG & ALCOHOL TESTING		0.00
E-911 * RADIO CONTRACT		9,000.00
E-911 * VEH. R&M * & INSURANCE		1,330.00
E-911 * BLDG. & EQUIP R&M * MAINT		10,000.00
E-911 * SOFTWARE 24/7 SUPPORT		5,000.00
E-911 * PROPERTY INSURANCE		800.00
E-911 * TELEPHONE		60,000.00
E-911 * TRAVEL EXP		2,200.00
E-911 * MISC., GDOC, OTHER EXP		0.00
E-911 * ADDRESS SIGN SUPLIES		2,000.00
E-911 * CLEANING SUPPLIES		1,000.00
E-911 * OFFICE SUPPLIES		4,000.00
E-911 * UNIFORMS		600.00
E-911 * ALL UTIL.SEE SUB-CATEG.		9,000.00
E-911 * WATER		1,500.00
E-911 * VEH. FUEL,TIRES & OIL		250.00
E-911 * COPIER LEASE		1,250.00
Total		**$ 804,945.00**

Proposed General Fund Budget:

GL Number	Description	2027 DRAFT Budget
---Estimated Revenue---		
100-0-0000-311100	PROPERTY TAX (CY)	5,606,119.00
100-0-0000-311120	TIMBER TAX	175,000.00
100-0-0000-311200	PROPERTY TAX (PY)	1,400,000.00
100-0-0000-311215	FLPA GRANT DOR	65,000.00
100-0-0000-311220	MOBILE HOMES (DECALS) CY	95,000.00
100-0-0000-311310	VEHICLES (CY)	60,000.00
100-0-0000-311315	MOTOR VEHICLE TITLE AVT (TAVT)	900,000.00
100-0-0000-311350	RAILROAD EQUIPMENT CAR TAX	40,000.00
100-0-0000-311420	MOBILE HOMES (PY)	0.00
100-0-0000-311750	CABLE FRANCHISE TAXES	7,500.00
100-0-0000-313100	LOCAL OPTION SALES TAX* (LOST)	1,600,000.00
100-0-0000-314400	EXCISE TAX	16,800.00
100-0-0000-316200	LIFE INSURANCE PREMIUM TAX	1,100,000.00
100-0-0000-316300	FINANCIAL INSTITUTION TAX	30,000.00
100-0-0000-321110	BEER LICENSES	1,500.00
100-0-0000-321200	BUSINESS LICENSES	8,000.00
100-0-0000-323120	FEES * BUILDING INSPECTION	42,000.00
100-0-0000-331020	REIMB. * NUTRIT. CTR * SALARIES	48,000.00
100-0-0000-331045	REIMB.* ODTF * SALARIES	120,000.00
100-0-0000-331050	REIMB. EMA * SALARY	9,000.00
100-0-0000-331080	GRANTS* DOT * HIGHWAY PROJECTS	2,500,000.00
100-0-0000-331125	GRANTS * ACCG SAFETY	2,500.00
100-0-0000-331150	DODGE COUNTY GRANTS	30,000.00
100-0-0000-331180	WORKERS/COMP REFUND DIVIDENDS	10,000.00
100-0-0000-331220	TRANSIT DOT REIMBURSEMENTS	175,000.00
100-0-0000-331221	TRANSIT TTFP FUNDING	0.00
100-0-0000-331290	GRANT * KEEP AMERICA BEAUTIFUL INC	0.00
100-0-0000-331300	GRANT * TIRE ABATEMENT	65,000.00
100-0-0000-331310	MISCELLANEOUS INCOME	150,000.00
100-0-0000-331990	SURPLUS SALES	30,000.00
100-0-0000-341910	FEES (QUALIFYING)	0.00
100-0-0000-341940	REIMBURSEMENT FROM INSURANCE	9,500.00
100-0-0000-341970	EMS*RECEIPTS*MEDICAL EXPENSES	1,400,000.00
100-0-0000-341980	TRANSIT VAN FARES	9,000.00

100-0-0000-342000	FEES * LANDFILL USE	90,000.00
100-0-0000-342100	FEES * TRASH PICK UP	86,400.00
100-0-0000-342150	FEES.* REC DEPT	2,500.00
100-0-0000-342160	REV.* ANIMAL CONTROL	2,000.00
100-0-0000-342300	REIMB. FROM VEH. & PROP. INS.	9,000.00
100-0-0000-342400	REIMB * FOR HEALTH INS.	33,600.00
100-0-0000-342410	REIMB * BOE SRO SALARY REIMB	65,000.00
100-0-0000-342450	FEES * PUBLIC SAFETY TRAINING	50,000.00
100-0-0000-342455	FEES * FIRE MITIGATION	10,000.00
100-0-0000-342500	CASH SALES-PIPE, CRUSH RUN,ETC	12,000.00
100-0-0000-349902	REIMB * EMS BOE EDUCATION	26,400.00
100-0-0000-351100	CLERK OF SUPERIOR COURT	200,000.00
100-0-0000-351300	SHERIFF* OTHER INCOME	30,000.00
100-0-0000-351900	FINES * PROBATE TRAFFIC	125,000.00
100-0-0000-352000	FEES OTHER * PROBATE JUDGE	40,000.00
100-0-0000-352200	FEES * MAGISTRATE	65,000.00
100-0-0000-381500	E-911 SURCHARGE INCOME	550,000.00
100-0-0000-381525	JAIL REVENUE	15,000.00
Total Estimated Revenue:		**17,116,819.00**
100-1-1100-511101	BOC * SALARY - COMPENSATION	77,000.00
100-1-1100-512100	BOC * HEALTH INS.*BOARD MEMBER	90,000.00
100-1-1100-512200	FICA	4,000.00
100-1-1100-512401	BOC * RETIREMENT	700.00
100-1-1100-512700	BOC * W/COMP	1,800.00
100-1-1100-523502	BOC * MEALS	250.00
100-1-1100-523503	BOC * LODGING & MILEAGE	4,000.00
100-1-1100-523550	BOC * CODIFICATION BOARD DECISIONS	2,000.00
100-1-1100-523701	BOC * COURSES*REG.FEES	4,000.00
100-1-1100-523900	BOC * OTHER EXPENSES	250.00
		184,000.00
100-1-1200-511105	CC * CO. MANAGER SALARY	120,000.00
100-1-1200-511115	CC * SALARY CLERKS	155,000.00
100-1-1200-512100	CC * EMP.GROUP HEALTH INS*	65,000.00
100-1-1200-512200	CC * FICA	19,000.00
100-1-1200-512401	CC * RETIREMENT*CO.COMM.& CUSTODIA	9,000.00
100-1-1200-512700	CC * WORKER'S COMP	250.00

100-1-1200-521300	CC * TECHNICAL* WEB SITE RENEWAL CON	1,200.00
100-1-1200-522203	CC * OFF. EQUIP- *R&M	1,800.00
100-1-1200-523050	CC * COMP.SERV*PROG*SOFTWARE	21,500.00
100-1-1200-523201	CC * TELEPHONE	5,000.00
100-1-1200-523202	CC * CELL	1,800.00
100-1-1200-523205	CC * POSTAGE & BOX RENT	3,000.00
100-1-1200-523305	CC * PUBLIC NOTICES	3,000.00
100-1-1200-523500	CC * TRAVEL & MILEAGE	1,500.00
100-1-1200-523610	CC * DUES	4,750.00
100-1-1200-523710	CC * CONVENTIONS & MEETINGS	2,500.00
100-1-1200-523900	CC * OTHER EXPENSES	1,000.00
100-1-1200-531115	CC * CLEANING &SUPPLIES	250.00
100-1-1200-531130	CC * OFF.SUP, COPIER, CKS,PO's,W-2s	5,000.00
100-1-1200-531270	CC * FUEL - VEHICLE	1,000.00
100-1-1200-542350	CC * COPIER LEASE	3,000.00
100-1-1200-550000	CC * SAFETY GRANT EXPENDITURE	2,500.00
		427,050.00
100-1-1300-511100	CH * SAL * CUSTOD&YARDMAN	125,000.00
100-1-1300-512100	CH * CUSTODIAN HEALTH INS (GRP)	15,000.00
100-1-1300-512200	CH * CUSTOD P/R TAXES*SS/MED	8,550.00
100-1-1300-512401	CH * CUSTODIAN RETIREMENT	3,500.00
100-1-1300-512700	CH * W/COMP * CUSTODIAN	750.00
100-1-1300-521205	CH * ANNUAL AUDIT - COUNTY EXP.	22,000.00
100-1-1300-521220	CH * ACCOUNTING FEES - COUNTY	16,500.00
100-1-1300-521223	CH * ATTORNEY * RETAINER FEE	2,400.00
100-1-1300-521225	CH * LEGAL FEES* CO. & OFFICIALS	25,000.00
100-1-1300-521230	CH * LITIGATION SETTLEMENT*COUNTY	500.00
100-1-1300-522150	CH * GROUNDS MAINT * CONTRACT	9,000.00
100-1-1300-522200	CH * FACILITY MAINTENANCE	1,000.00
100-1-1300-522202	CH * CTHSE VEH/INS/FUEL/REPAIRS	1,500.00
100-1-1300-522320	CH * RENT/POSTAGE METER * COUNTY	0.00
100-1-1300-523110	CH * VEHICLE INSURANCE	4,500.00
100-1-1300-523125	CH * PROPERTY INSURANCE * COUNTY	10,500.00
100-1-1300-523130	CH * CTHSE LIAB.INS *	18,000.00
100-1-1300-523150	CH * COUNTY ELECTED OFFICIAL LIABILITY	16,500.00
100-1-1300-523305	CH * PUBLIC NOTICES - COUNTY	0.00
100-1-1300-523857	CH * PEST CONTROL	1,600.00

100-1-1300-523900	CH * OTHER EXPENSE	750.00
100-1-1300-531115	CH * CLEANING SUPPLIES	3,000.00
100-1-1300-531210	CH * COUNTY - WATER @ ANNEX BLDG.	0.00
100-1-1300-531230	CH * UTIL.* CTHSE EXP.	78,000.00
100-1-1300-531750	CH * TIRES, OIL, GREASE, ETC	250.00
		363,800.00
100-1-1400-512100	INS * HEALTH INSURANCE (GROUP) EMPL	10,000.00
100-1-1400-512110	INS * CO. EMP. LIFE INS. PREM. * XS INS	12,000.00
100-1-1400-512115	RET * DEFINED BENEFIT OLD PLAN	36,562.00
		58,562.00
100-1-1500-523205	ELECTIONS * POSTAGE	500.00
100-1-1500-531700	ELECTIONS * EXPENSE	55,000.00
100-1-1600-511120	BD OF ELECTIONS * SALARY	77,000.00
100-1-1600-512100	BD OF ELECTIONS * HEALTH INS	14,000.00
100-1-1600-512200	BD OF ELECTIONS * FICA	5,891.00
100-1-1600-512401	BD OF ELECTIONS * RETIREMENT	2,100.00
100-1-1600-512700	BD OF ELECTIONS * WORKERS COMP	110.00
100-1-1600-523201	BD OF ELECTIONS * TELEPHONE	2,800.00
100-1-1600-523205	BD OF ELECTIONS * POSTAGE	200.00
100-1-1600-523502	BD OF ELECTIONS * MEALS REIMB	300.00
100-1-1600-523702	BD OF ELECTIONS * TRAVEL	1,000.00
100-1-1600-523900	BD OF ELECTIONS * COPIER, IT	1,800.00
100-1-1600-531130	BD OF ELECTIONS * SUPPLIES	1,500.00
100-1-1650-523750	BD OF ELECTIONS * MEETINGS	5,500.00
		167,701.00
100-1-1700-511101	TX COMM * SALARY	65,990.00
100-1-1700-511110	TX COMM * SALARY-ASSISTANTS-	108,000.00
100-1-1700-512100	TX COMM * HEALTH INS	7,000.00
100-1-1700-512200	TX COMM * PAYROLL TAXES- FICA	13,000.00
100-1-1700-512401	TX COMM * RETIREMENT (COUNTY) *	2,500.00
100-1-1700-512700	TX COMM * WORKERS COMP. INS.	360.00
100-1-1700-522250	TX COMM * OFFICE MAINTENANCE -	0.00
100-1-1700-523050	TX COMM * R&M & SUPPORT	25,000.00
100-1-1700-523201	TX COMM * TELEPHONE-	3,800.00
100-1-1700-523205	TX COMM * POSTAGE & BOX RENT -	1,500.00

100-1-1700-523305	TX COMM * PUBLIC NOTICES	6,000.00
100-1-1700-523610	TX COMM * DUES	900.00
100-1-1700-523705	TX COMM * SEMINARS & MEETINGS	3,500.00
100-1-1700-523855	TX COMM. BLDG. R&M, CONTRACT LABOR	0.00
100-1-1700-523875	TX COMM * DIGEST EXPENSE-E	18,000.00
100-1-1700-531130	TX COMM * OFFICE SUPPLIES	7,000.00
100-1-1700-531700	TX COMM * SUPPLIES, ACCOUNTING	2,500.00
100-1-1700-533503	TX COMM * LODGING	0.00
100-1-1700-542350	TX COMM * COPIER LEASE	1,300.00
		266,350.00
100-1-1800-511100	TX ASSR * SALARY - CHIEF ASSESSOR	54,000.00
100-1-1800-511110	TX ASSR * SALARIES -ASST.APP.& ASSESSO	150,000.00
100-1-1800-512100	TX ASSR * HEALTH INSURANCE	54,000.00
100-1-1800-512200	TX ASSR * PAYROLL TAXES-	13,000.00
100-1-1800-512401	TX ASSR * RETIREMENT	4,800.00
100-1-1800-512700	TX ASSR * WORKERS COMP.INS-	400.00
100-1-1800-521200	TX ASSR * RE-EVALUATION	100,025.00
100-1-1800-521202	TX ASSR * AUDIT BUS. PERS. PROP.	10,000.00
100-1-1800-522203	TX ASSR * R&M * OFF EQUIP	3,000.00
100-1-1800-522275	TX ASSR * COMPUTER SERVICES-	16,000.00
100-1-1800-523201	TX ASSR * TELEPHONE	6,500.00
100-1-1800-523205	TX ASSR * POSTAGE & BOX RENT	900.00
100-1-1800-523305	TX ASSR * PUBLIC NOTICES	11,000.00
100-1-1800-523601	TX ASSR * PROFESSIONAL FEES-GAP USES G	0.00
100-1-1800-523610	TX ASSR * DUES	2,000.00
100-1-1800-523615	TX ASSR * MAPPING & MAINT. -	13,000.00
100-1-1800-523710	TX ASSR * SEMINARS, CONVENTIONS & ME	2,700.00
100-1-1800-523900	TX ASSR * OTHER MISC.	200.00
100-1-1800-531130	TX ASSR * OFFICE SUPPLIES-	2,000.00
100-1-1800-542350	TX ASSR * COPIER LEASE	4,500.00
100-1-1800-542400	RECORDING FEES	4,000.00
100-1-1850-523750	TX ASSR * BOTA EXPENSE	3,500.00
100-1-1900-523750	BOE * EQUALIZATION BOARD- COC	1,000.00
		456,525.00
100-2-2200-511165	SUP CRT * SALARY BAILIFFS -	20,000.00
100-2-2200-512200	SUP CRT * FICA	1,530.00

100-2-2200-523603	SUP CRT * JURY SCRIPT COURT	6,500.00
100-2-2200-523900	SUP CRT * OTHER -	0.00
100-2-2200-572035	SUP CRT * SHARE SC JUDGE COST	89,733.00
100-2-2200-572040	SUP CRT * PUBLIC DEFENDER	131,208.00
100-2-2200-572045	SUP CRT * JUVENILE COURT	24,466.00
100-2-2200-572050	SUP CRT * DRUG COURT	0.00
100-2-2250-572030	SUP CRT * DA OCONEE CIRCUIT	70,750.00
		344,187.00
100-2-2300-511101	COC * SALARY CLERK -	107,048.00
100-2-2300-511110	COC * SALARY ASSISTANTS	110,000.00
100-2-2300-512100	COC * HEALTH INSURANCE	51,000.00
100-2-2300-512200	COC * FICA -	9,000.00
100-2-2300-512401	COC * RETIREMENT -	3,800.00
100-2-2300-512700	COC * WORKER'S COMP -	425.00
100-2-2300-521300	COC * WEB HOSTING	5,000.00
100-2-2300-522203	COC * COPY MACHINE	6,000.00
100-2-2300-522250	COC * R&M * OFF.EQUIP-	7,500.00
100-2-2300-523201	COC * TELEPHONE	5,800.00
100-2-2300-523205	COC * POSTAGE & BOX RENT	2,500.00
100-2-2300-523305	COC * PUBLIC NOTICES	600.00
100-2-2300-523608	COC * JURY SELECTION	5,400.00
100-2-2300-523710	COC * CONVENTIONS & SEMINARS	3,000.00
100-2-2300-523900	COC * DOCUMENTS PRESERVATION	13,000.00
100-2-2300-531130	COC * OFFICE SUPPLIES	3,000.00
		333,073.00
100-2-2400-511101	MAG * SALARY JUDGE	77,887.00
100-2-2400-511115	MAG * SALARY * CLERKS	48,700.00
100-2-2400-511120	MAG * SALARY * APPOINTED MAG	47,500.00
100-2-2400-512100	MAG * HEALTH INSURANCE	15,000.00
100-2-2400-512200	MAG * PAYROLL TAXES	12,500.00
100-2-2400-512401	MAG * RETIREMENT	2,400.00
100-2-2400-512700	MAG * WORKERS COMP INS	160.00
100-2-2400-522206	MAG * R&M *. OFF EQUIP	4,500.00
100-2-2400-523201	MAG * TELEPHONE	5,800.00
100-2-2400-523205	MAG * POSTAGE & BOX RENT-	700.00
100-2-2400-523710	MAG * SEMINARS, MEETINGS	3,500.00

100-2-2400-531130	MAG * OFFICE SUPPLIES	2,000.00
100-2-2400-531700	MAG * MISCELLANEOUS	500.00
100-2-2400-542350	MAG * COPIER LEASE	2,100.00
		223,247.00
100-2-2500-511101	PC * SALARY- JUDGE	86,343.00
100-2-2500-511110	PC * SALARY-ASSISTANT	79,000.00
100-2-2500-512100	PC * HEALTH INSURANCE	38,500.00
100-2-2500-512200	PC * FICA	4,800.00
100-2-2500-512401	PC * RETIREMENT	1,800.00
100-2-2500-512700	PC * WORKERS COMP INS	160.00
100-2-2500-521208	PC * COURT EXPENSE	450.00
100-2-2500-522206	PC * R&M * OFF EQUIP-	1,500.00
100-2-2500-522250	PC * COPY MACHINE EXPENSE	3,000.00
100-2-2500-523201	PC * TELEPHONE	4,500.00
100-2-2500-523205	PC * POSTAGE & BOX RENT	1,000.00
100-2-2500-523305	PC * PUBLIC NOTICES	2,000.00
100-2-2500-523610	PC * DUES	400.00
100-2-2500-523625	PC * VITAL STATISTICS	2,000.00
100-2-2500-523701	PC * CONT. EDUCATION	3,500.00
100-2-2500-523855	PC * CONTRACT LABOR*	3,500.00
100-2-2500-531130	PC * OFFICE SUPPLIES	3,500.00
100-2-2500-531701	PC * CARRY PERMIT	2,400.00
100-2-2500-542350	PC * PURCHASES OFFICE EQUIP.	0.00
		238,353.00
100-3-3500-511101	SHER * SALARY SHERIFF	95,501.00
100-3-3500-511115	SHER * SALARY - CLERICAL	112,500.00
100-3-3500-511130	SHER * SALARY DEPUTIES	1,431,000.00
100-3-3500-512100	SHER * HEALTH INS.	285,000.00
100-3-3500-512200	SHER * PAYROLL TAXES	124,542.00
100-3-3500-512401	SHER * RETIREMENT	32,000.00
100-3-3500-512700	SHER * W/COMPENSATION	25,000.00
100-3-3500-521300	SHER * GTA * TECHNICAL SUPPORT	19,000.00
100-3-3500-521310	SHER * DRUG & ALCOHOL TESTING	550.00
100-3-3500-521330	SHER * RADIO CONTRACT	22,000.00
100-3-3500-522202	SHER * R&M VEHICLES	75,000.00
100-3-3500-522206	SHER * R&M OFF EQUIP	7,500.00

100-3-3500-523111	SHER * INSURANCE AUTOS	55,000.00
100-3-3500-523125	SHER * PROPERTY INS	7,200.00
100-3-3500-523180	SHER * LIABILITY INS	50,000.00
100-3-3500-523201	SHER * TELEPHONE	7,500.00
100-3-3500-523202	SHER * CELL PHONES	24,000.00
100-3-3500-523205	SHER * POSTAGE	1,500.00
100-3-3500-523305	SHER * PUBLIC NOTICES	1,200.00
100-3-3500-523500	SHER * TRAVEL & SEMINARS	1,500.00
100-3-3500-523550	SHER * COMPUTER	15,000.00
100-3-3500-523610	SHER * DUES	2,000.00
100-3-3500-523705	SHER * TRAINING	4,500.00
100-3-3500-531130	SHER * OFFICE SUPPLIES	5,000.00
100-3-3500-531150	SHER * UNIFORMS	5,000.00
100-3-3500-531270	SHER * FUEL	100,000.00
100-3-3500-531700	SHER * OTHER SUPPLIES	1,500.00
100-3-3500-531705	SHER * INVESTIGATE, AUTO&K-9 SUPPLIES	4,000.00
100-3-3500-531710	SHER * GCIC EXPENSE	0.00
100-3-3500-531725	SHER * VEHICLE TAGS & TAXES	0.00
100-3-3500-531750	SHER * ODTF	0.00
100-3-3500-555000	SHER* SRT PER DIEM	8,000.00
100-3-3500-542200	SHER * AUTO PURCHASES & LEASES	0.00
100-3-3500-542350	SHER * COPIER LEASE	5,500.00
100-3-3600-511100	JAIL * SAL * JAILORS	950,000.00
100-3-3600-511105	JAIL * SAL. ADMINISTRATOR	68,000.00
100-3-3600-512100	JAIL * EMPLOYEES * HEALTH INS.*	120,000.00
100-3-3600-512200	JAIL * EMPLOYEES * P/R TAXES	77,801.00
100-3-3600-512401	JAIL * EMPLOYEES * RETIREMENT	12,000.00
100-3-3600-512600	JAIL * EMPLOYEES * UNEMPLOYMENT	0.00
100-3-3600-512700	JAIL * EMPLOYEES * W/COMP.INS *	26,000.00
100-3-3600-521300	JAIL * SOFTWARE MAINT.	0.00
100-3-3600-522202	JAIL * R & M * VEHICLES	500.00
100-3-3600-522207	JAIL * OTHER BLDG * .R&M * MATERIALS	50,000.00
100-3-3600-523125	JAIL * PROPERTY INSURANCE	7,200.00
100-3-3600-523201	JAIL * PHONES * DETENTION	6,000.00
100-3-3600-523705	JAIL * TRAINING * DETENTION	750.00
100-3-3600-523857	JAIL * PEST CONTROL * DETENTION	1,200.00
100-3-3600-523910	JAIL * INMATES MEDICAL EXPENSES	400,000.00
100-3-3600-523930	JAIL * HOUSE INMATES ELSEWHERE	0.00

100-3-3600-531115	JAIL * CLEANING SUPPLIES	15,000.00
100-3-3600-531130	JAIL * DETENTION * SUPPLIES	3,000.00
100-3-3600-531150	JAIL * UNIFORMS * DETENTION	500.00
100-3-3600-531200	JAIL * UTILITIES * (ELEC., WATER,GAS)	125,500.00
100-3-3600-531300	JAIL * FOOD * MEALS FOR INMATES* DETE	250,000.00
		4,641,444.00
100-3-3640-511100	CORONER * SALARY	27,250.00
100-3-3640-512200	CORONER * FICA	300.00
100-3-3640-512700	CORONER * WORKERS COMP INS -	400.00
100-3-3640-521209	CORONER * ALL INQUESTS	2,000.00
100-3-3640-523140	CORONER * INSURANCE & BONDS	1,329.00
100-3-3640-523202	CORONER * CELL PHONE & PHONE	500.00
100-3-3640-523510	CORONER * TRANSP CORPSE TO LAB	6,000.00
100-3-3640-523601	CORONER * DUES	500.00
100-3-3640-523900	CORONER * OTHER - MISC.	5,000.00
100-3-3640-531100	CORONER * SUPPLIES	4,000.00
100-3-3640-542200	CORONER * VEHICLE	1,500.00
		48,779.00
100-3-3650-511100	E-911 * SALARIES *	565,000.00
100-3-3650-512100	E-911 * HEALTH INS	86,000.00
100-3-3650-512200	E-911 * PR TAXES	38,000.00
100-3-3650-512401	E-911 * RETIREMENT	7,000.00
100-3-3650-512700	E-911 * W/COMP	515.00
100-3-3650-521300	E-911 * GTA * TECHNICAL SUPPORT	500.00
100-3-3650-521310	E-911 * DRUG & ALCOHOL TESTING	0.00
100-3-3650-521330	E-911 * RADIO CONTRACT	9,000.00
100-3-3650-522202	E-911 * VEH. R&M * & INSURANCE	1,330.00
100-3-3650-522207	E-911 * BLDG. & EQUIP R&M * MAINT	10,000.00
100-3-3650-523050	E-911 * SOFTWARE 24/7 SUPPORT	5,000.00
100-3-3650-523125	E-911 * PROPERTY INSURANCE	800.00
100-3-3650-523201	E-911 * TELEPHONE	60,000.00
100-3-3650-523501	E-911 * TRAVEL EXP	2,200.00
100-3-3650-523900	E-911 * MISC., GDOC, OTHER EXP	0.00
100-3-3650-531100	E-911 * ADDRESS SIGN SUPLIES	2,000.00
100-3-3650-531115	E-911 * CLEANING SUPPLIES	1,000.00
100-3-3650-531130	E-911 * OFFICE SUPPLIES	4,000.00

100-3-3650-531150	E-911 * UNIFORMS	600.00
100-3-3650-531200	E-911 * ALL UTIL.SEE SUB-CATEG.	9,000.00
100-3-3650-531210	E-911 * WATER	1,500.00
100-3-3650-531270	E-911 * VEH. FUEL,TIRES & OIL	250.00
100-3-3650-542350	E-911 * COPIER LEASE	1,250.00
		804,945.00
100-3-3700-511100	EMS * SALARIES *PUBLIC SAFETY	1,450,500.00
100-3-3700-512100	EMS * INS. GRP HLTH.* PUBLIC SAFETY	150,000.00
100-3-3700-512200	EMS * FICA * PUBLIC SAFETY	110,963.00
100-3-3700-512401	EMS * RETIREMENT * PUB SAFETY	25,000.00
100-3-3700-512700	EMS * W/COMP * PUBLIC SAFETY	45,000.00
100-3-3700-513000	EMS * PROPERTY INS	1,700.00
100-3-3700-513100	EMS * VEHICLE INS	13,000.00
100-3-3700-521310	EMS * DRUG & ALCOHOL TESTING	250.00
100-3-3700-522202	EMS * VEHICLE EXPENSES	15,000.00
100-3-3700-522203	EMS * EQUIP. R&M *	30,000.00
100-3-3700-523100	EMS * CONSULT. * PATIENT BILLS	28,000.00
100-3-3700-523201	EMS * UTILITIES	31,000.00
100-3-3700-523202	EMS * CELL PHONES	9,000.00
100-3-3700-523203	EMS * RADIOS	3,000.00
100-3-3700-523205	EMS * POSTAGE	1,000.00
100-3-3700-523500	EMS * TRAVEL & SEMINARS	9,000.00
100-3-3700-523900	EMS * UNIFORMS, CLEANING SUPP	4,000.00
100-3-3700-531100	EMS * SUPPLIES * PUBLIC SAFETY	0.00
100-3-3700-531130	EMS * OFFICE SUPPLIES, EQUIP R&M	5,500.00
100-3-3700-531150	EMS * UNIFORMS	10,000.00
100-3-3700-531160	EMS * AMBULANCE SUPPLIES*STOCK	70,000.00
100-3-3700-531270	EMS * FUEL REIMB. & LOCAL FUEL	62,000.00
100-3-3700-542350	EMS * COPIER LEASE	1,200.00
100-3-3700-545030	EMS * MEDICAL DIRECTOR	6,000.00
100-3-3700-550000	EMS * EDUCATION	25,000.00
		2,106,113.00
100-3-3800-572000	PS * RFD * RURAL FIRE DEPT&OTHER EXP.	15,000.00
		15,000.00
100-4-4000-511100	RD. DEPT. * SALARIES-	525,000.00

100-4-4000-512100	RD. DEPT. * GROUP HEALTH INS.	75,000.00
100-4-4000-512200	RD. DEPT. * PAYROLL TAXES-	40,163.00
100-4-4000-512401	RD. DEPT. * RETIREMENT	12,000.00
100-4-4000-512700	RD. DEPT. * WORKERS COMPENSATION	25,000.00
100-4-4000-521310	RD. DEPT. * SUBSTANCE ABUSE TESTING	100.00
100-4-4000-522200	RD. DEPT. * R&M *	15,000.00
100-4-4000-522204	RD. DEPT. * ROAD MAINTENANCE *	2,500,000.00
100-4-4000-522330	RD. DEPT. * UNIFORMS* CO.PAYS	11,000.00
100-4-4000-523110	RD. DEPT. * INS. ON VEHICLES	15,000.00
100-4-4000-523120	RD. DEPT. * INS. ON ROAD EQUIPMENT	11,000.00
100-4-4000-523125	RD. DEPT. * PROPERTY INSURANCE-	600.00
100-4-4000-523201	RD. DEPT. * TELEPHONE & UTILITIES	7,200.00
100-4-4000-523900	RD. DEPT. * OTHER	1,500.00
100-4-4000-531100	RD. DEPT. * TOOLS, MATERIALS, SUPPLIES	20,000.00
100-4-4000-531130	RD. DEPT. * OFFICE SUPPLIES	0.00
100-4-4000-531270	RD. DEPT. * FUEL*	130,000.00
100-4-4000-531750	RD. DEPT. * OIL & GREASE -	1,000.00
		3,389,563.00
100-4-4100-511100	SANIT * MGR SALARY	55,000.00
100-4-4100-511110	SANIT * SALARY LANDFILL	350,000.00
100-4-4100-511120	SANIT * TPU SAL	143,000.00
100-4-4100-512100	SANIT * HEALTH INS.	47,000.00
100-4-4100-512200	SANIT * PR TAXES	38,000.00
100-4-4100-512401	SANIT * RETIREMENT	3,500.00
100-4-4100-512700	SANIT * W/COMP	12,850.00
100-4-4100-521340	SANIT * WELL TESTING	6,000.00
100-4-4100-522200	SANIT * TPU * R&M	18,000.00
100-4-4100-522330	SANIT * UNIFORMS	5,500.00
100-4-4100-523125	SANIT * PROP INSURANCE	565.00
100-4-4100-523900	SANIT * GENERAL REPAIR	5,000.00
100-4-4100-531100	SANIT * SUPPLIES	3,500.00
100-4-4100-531200	SANIT * UTILITIES	17,000.00
100-4-4100-531270	SANIT * FUEL	85,000.00
100-4-4100-531500	SANIT * LANDFILL (OUTSIDE CTY)	200,000.00
100-4-4100-531600	SANIT * OUTSIDE LABOR	6,000.00
100-4-4100-542200	SANIT * VEH & EQUIP INS	15,000.00
		1,010,915.00

100-5-5000-522207	H&W * HEALTH DEPT BLDG INS	1,650.00
100-5-5000-572001	H&W * LOCAL HEALTH * CONTRIBUTION	45,000.00
100-5-5000-572002	H&W * COMM. MENTAL HEALTH * DUBLIN	13,400.00
100-5-5000-573010	H&W * DEFACS PMTS.	7,000.00
100-5-5000-575452	H&W * PAUPER EXP * PUBLIC WELFARE	1,000.00
		68,050.00
100-5-5100-511100	NUT CTR * SALARIES	46,000.00
100-5-5100-512200	FICA	3,519.00
100-5-5100-512700	NUT CTR * WORKER'S COMP	201.00
100-5-5100-572007	NUT CTR * CONTRIBUTION	10,000.00
		59,720.00
100-6-6000-511101	REC SALARY DIRECTOR	53,500.00
100-6-6000-511110	REC SALARY OPERATIONS	75,000.00
100-6-6000-512100	REC HEALTH INSURANCE	13,000.00
100-6-6000-512200	REC FICA	6,000.00
100-6-6000-512401	REC RETIREMENT	0.00
100-6-6000-512700	REC WORKERS COMP	500.00
100-6-6000-522202	REC VEHICLE REPAIRS/TIRES	1,000.00
100-6-6000-523110	REC EQUIP/AUTO INSURANCE	3,500.00
100-6-6000-523600	REC UTILITIES	35,000.00
100-6-6000-523700	REC SUPPLIES	9,000.00
100-6-6000-531130	REC OFFICE SUPPLIES	250.00
100-6-6000-531270	REC DEPT * FUEL	3,000.00
100-6-6000-531700	REC DEPT * PROG. - OTHER EXPEN	2,000.00
100-6-6000-531710	REC DEPT * PROP INS	3,650.00
100-6-6000-572000	R&C * LIBRARY CONTRIB LOCAL	35,000.00
100-6-6000-572005	R&C * LIBRARY CONTRIB REGION	23,000.00
		263,400.00
100-7-7010-511100	BLDG INSP * SALARY	66,040.00
100-7-7010-512100	BLDG INSP * HEALTH INSURANCE	15,200.00
100-7-7010-512200	BLDG INSP * TEL. SUPP, ADS, VEHICLE	5,000.00
100-7-7010-512300	BLDG INSP * PAYROLL TAXES	0.00
100-7-7010-512401	BLDG INSP * RETIREMENT	2,642.00
100-7-7010-512700	BLDG INSP * WORKERS COMP	360.00
100-7-7010-522250	BLDG INSP * COMP PROG & R&M	600.00

100-7-7010-523110	BLDG INSP * AUTO INS	718.00
100-7-7010-523610	BLDG INSP * VEHICLE	500.00
100-7-7010-531000	BLDG INSP * SUPPLIES	3,000.00
100-7-7010-531270	BLDG INSP * FUEL	2,500.00
100-7-7010-533201	BLDG INSP * TELEPHONE	1,950.00
		98,510.00
100-7-7030-511100	FIRE EMA * SALARY	67,000.00
100-7-7030-511115	FIRE EMA * EMPLOYEE	375,000.00
100-7-7030-511120	FIRE EMA * VOLUNTEER COMP	22,500.00
100-7-7030-512100	FIRE EMA * HEALTH INS	97,000.00
100-7-7030-512200	FIRE EMA * P/R TAXES	29,000.00
100-7-7030-512401	FIRE EMA * RETIREMENT	12,400.00
100-7-7030-512700	FIRE EMA * W/C	12,500.00
100-7-7030-521350	FIRE EMA * COPIER LEASE	1,000.00
100-7-7030-522250	FIRE EMA * COMPUTER EXPENSE	2,500.00
100-7-7030-523110	FIRE EMA * AUTO INSURANCE	46,000.00
100-7-7030-523125	FIRE EMA * PROPERTY INS	4,200.00
100-7-7030-523201	FIRE EMA * TELEPHONE	14,000.00
100-7-7030-523203	FIRE EMA * RADIOS	11,000.00
100-7-7030-523500	FIRE EMA * TRAVEL	2,858.00
100-7-7030-523600	FIRE EMA * UTILITIES	45,000.00
100-7-7030-523700	FIRE EMA * SUPPLIES	16,000.00
100-7-7030-523701	FIRE EMA * STRUCTURE GEAR	20,000.00
100-7-7030-523702	FIRE EMA * COMPLIANCE TESTING	7,500.00
100-7-7030-523710	FIRE EMA * FUEL	32,000.00
100-7-7030-523720	FIRE EMA * TRAINING	12,000.00
100-7-7030-523730	FIRE EMA * CANCER INSURANCE	10,000.00
100-7-7030-523900	FIRE EMA * STATIONS & EQUIP	20,000.00
100-7-7030-531105	FIRE EMA * UNIFORMS	5,000.00
100-7-7030-572000	D&H * FORESTRY DPT PMT CONTRIB	24,500.00
		888,958.00
100-7-7125-511110	CO AGT * SALARY AGENT	3,000.00
100-7-7125-511115	CO AGT * SALARY SUPP SECRETARY	10,000.00
100-7-7125-511120	CO AGT * 4H EDUCATOR	0.00
100-7-7125-511130	CO AGT * ASST 4-H FAM/CON SCIENCE	27,000.00
100-7-7125-512200	FICA	3,060.00

100-7-7125-512402	CO AGT * RETIREMENT * TRS	4,000.00
100-7-7125-512700	CO AGT * WORKERS COMP	550.00
100-7-7125-522203	CO AGT * R&M	1,750.00
100-7-7125-523201	CO AGT * TELEPHONE	4,200.00
100-7-7125-523550	CO AGT * TRAVEL ALLOWANCE	3,600.00
100-7-7125-523610	CO AGT * DUES	200.00
100-7-7125-531131	CO AGT * OFFICE SUPPLIES	3,000.00
100-7-7125-531200	CO AGT * UTILITIES	9,650.00
		70,010.00
100-7-7150-511100	TRANSIT * SALARIES	200,000.00
100-7-7150-512100	TRANSIT * HEALTH INS.	40,000.00
100-7-7150-512200	FICA	15,300.00
100-7-7150-512401	TRANSIT * RETIREMENT	6,000.00
100-7-7150-512700	TRANSIT * WORKERS COMPENSATION	2,700.00
100-7-7150-521310	TRANSIT * SUBST ABUSE TESTING	1,200.00
100-7-7150-521331	TRANSIT * INS ON VANS	6,700.00
100-7-7150-522202	TRANSIT * VEHICLE REPAIRS	5,000.00
100-7-7150-522700	TRANSIT * PHONES MVR EXP	6,000.00
100-7-7150-531000	TRANSIT * SUPPLIES	1,500.00
100-7-7150-531010	TRANSIT * INDIRECT EXP	20,000.00
100-7-7150-531015	TRANSIT * TTFP EXPENDITURE	0.00
100-7-7150-531020	TRANSIT * MEETINGS	491.00
100-7-7150-531270	TRANSIT * FUEL	30,000.00
		334,891.00
100-8-8000-512100	MCS * HEALTH INS	1,000.00
100-8-8000-512200	FICA	2,200.00
100-8-8000-522005	MCS * CONTINGENCY FUND	197,273.00
100-8-8000-522100	MCS * ANIMAL CONTROL	6,500.00
100-8-8000-522208	MCS * DODGE CTY FARMERS MARKET	10,000.00
100-8-8000-522315	MCS * COMPREHENSIVE PLAN	0.00
100-8-8000-572000	MCS * CONTRIB RDC HOG REG COMM	12,000.00
100-8-8010-523900	MCS * MISC COMM SERV	3,300.00
100-8-8020-572000	MCS * AIRPORT CONTRIBUTIONS	16,200.00
	MCS * AIRPORT AP Advalorem	1,200.00
100-8-8030-572000	MCS * COUNCIL ON AGING UTILITIES	4,000.00
100-8-8040-523900	MCS * AGRI-PARK R&M & MISC. EXP.	0.00

		253,673.00
Total Appropriations	**:**	**17,116,819.00**
Net of Revenues & Appropriations Fund 100:		**0.00**
		0.00

Attested:

Approved:

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Kimberly Smith-Parkerson, County Clerk

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Conner Bearden, County Manager