



Baldwin County Commission
Special Meeting Minutes

Thursday, August 6, 2020
8:30 AM

Baldwin County Fairhope Satellite Courthouse, County Commission Chambers - 2nd Floor
1100 Fairhope Avenue, Fairhope, Alabama 36507

Commissioners present:

District 1 – Commissioner James E. Ball
District 2 – Commissioner Joe Davis, III
District 3 – Commissioner Billie Jo Underwood
District 4 – Commissioner Charles F. Gruber

Commissioners absent:

None.

Staff present:

Ron Cink, Budget Director
Cian Harrison, Clerk/Treasurer
Wayne Dyess, County Administrator
Christie Davis, Senior Budget Accountant
Anu Gary, Administrative Services Manager
Brian Peacock, CIS Director
Deidra Hanak, Personnel Director
Eddie Harper, Building Official
Mindy Smith, Permit Administrator
Junius Long, Building Maintenance Coordinator
Christel Watson, Administrative Support Specialist II
Vince Jackson, Planning Director
Zach Hood, EMA Director
David Wessler, CIS Manager
Sherry-Lea Bloodworth Botop

Staff present via teleconference:

None.

Also present:

Huey Hoss Mack, Sheriff, BCSO
Anthony Lowery, Chief Deputy, BCSO
Alainna Elliott, Personnel Director, BCSO
Betty Sweet, President, Board of Registrars
Libby Franklin, Member, Board of Registrars

Lee Lawson, President/CEO, Baldwin County Economic Development Alliance (BCEDA)

In accordance with Section 11-3-8 (b) of the Code of Alabama (1975), a special meeting was called by a majority of members of the Baldwin County Commission for August 6, 2020, at 8:30 a.m., at the Baldwin County Fairhope Satellite Courthouse, County Commission Chambers - 2nd Floor, 1100 Fairhope Avenue, Fairhope, Alabama, in order for the Baldwin County Commission to take the following actions, to-wit:

[1] Conduct Baldwin County Fiscal Year 2020 - 2021 Budget Deliberations.

The Chairman called the meeting to order at 8:30 a.m. After the Invocation by Commissioner Underwood, and the Pledge of Allegiance led by Commissioner Ball, the Commission transacted the following business to-wit:

GENERAL

Insert Special Meeting Call Letter into the Record

Motion by Commissioner Ball, seconded by Commissioner Gruber, to insert the **August 6, 2020, Baldwin County Commission Special Meeting Call Letter** into the record.

The motion passed by the following vote:

Aye: 4 - James E. Ball, Joe Davis III, Billie Jo Underwood, and Charles F. Gruber

Nay: 0

Absent: 0

Abstain: 0

Baldwin County Economic Development Commission (BCEDA)

Lee Lawson, CEO/President of the Baldwin County Economic Development Alliance (BCEDA), discussed the FY 2021 budget requests for the BCEDA. Mr. Lawson said this year's request is for level funding from last year. Mr. Lawson discussed the mission and accomplishments of the BCEDA, growth in Baldwin County and the process of recruiting businesses to locate in Baldwin County.

Finance / Accounting

Cian Harrison, Clerk/Treasurer, discussed the FY 2021 budget requests for the Finance/Accounting Department. Ms. Harrison discussed personnel items which include a 5% increase for two Accountants that have taken on extra work, and the creation of new positions related to grants and accounts payable.

Administration

Anu Gary, Administrative Services Manager, and Wayne Dyess, County Administrator, discussed the FY 2021 budget requests for the Administration Department, vacant positions, training, and the replacement and training of new person due to an upcoming retirement of an employee.

Board of Registrars (BOR)

Betty Sweet, Board of Registrar Chairperson, introduced Ms. Libby Franklin, a new board member at the Board of Registrars and discussed the FY 2021 budget requests for the Board of Registrars. Ms. Sweet discussed the request for new computers and issues with the State providing equipment and support for the local Baldwin County Board of Registrars.

Wayne Dyess, County Administrator, was directed to discuss computer purchases and equipment support with Ms. Sweet and contact the Secretary of State regarding the issue.

Budget/Purchasing

Ron Cink, Budget Director, discussed the FY 2021 budget requests for the Budget/Purchasing Department. Mr. Cink said there are no requests for the Budget/Purchasing Department for FY 2021.

Sales Tax

Ron Cink, Budget Director, discussed the FY 2021 budget requests for the Sales Tax Department. Mr. Cink discussed upcoming personnel changes due to retirements and the request for upgrading certain positions at the Sales Tax Department.

Commissioner Davis left the Chambers and the meeting at 9:18 am.

Building Inspection

Eddie Harper, Building Official, discussed the FY 2021 budget requests for the Building Inspection Department. Mr. Harper discussed changing the budget in the new fiscal year, fee changes that will cover the additional increases Mr. Harper is requesting, office renovations at Building Inspection Office in Foley, new employee requests, County vehicles in various departments and moving vehicles not being utilized in one department to another department which has a need for vehicles.

Wayne Dyess, County Administrator, will provide the Commission a vehicle inventory for all vehicles owned by the County.

Building Maintenance

Junius Long, Facilities Maintenance Coordinator, discussed the FY 2021 budget requests for the Building Maintenance Department.

Mr. Long handed out **Building Maintenance Budget Suggestions for FY 2020-2021** and discussed

each item listed.

Commissioner Davis returned to the Chambers and the meeting at 9:46 a.m.

Communications and Information Systems (CIS)

Brian Peacock, Communications and Information Systems (CIS) Director, discussed the FY 2021 budget requests for the CIS Department. Mr. Peacock discussed personnel, vehicle, and several projects and equipment funding requests.

Mr. Peacock was directed to reach out to Board of Registrars to find more information regarding computers currently utilized and what County can do to assist the Board of Registrars.

Recess

The Chairman recessed the meeting at 10:17 a.m.

The meeting reconvened at 10:26 a.m.

Custodial

Ron Cink, Budget Director, discussed the FY 2021 budget requests for the Custodial Department. Mr. Cink discussed converting one part time position into a full time position.

Emergency Management Agency (EMA)

Zach Hood, Emergency Management Agency Director, discussed the FY 2021 budget requests for the EMA.

General Fund Overview

Ron Cink, Budget Director, provided an overview of the General Fund and discussed the FY 2021 budget.

Baldwin County Health Department

Ron Cink, Budget Director, discussed the FY 2021 budget requests for the Baldwin County Health Department.

Legal

Ron Cink, Budget Director, discussed projected legal expenses for FY 2021.

Personnel

Deidra Hanak, Personnel Director, discussed the FY 2021 budget requests for the Personnel Department. Ms. Hanak discussed personnel related matters, salary survey implementation and timeline, COLA increases, and health coaching being optional for employees.

Planning

Vince Jackson, Planning Director, discussed the FY 2021 budget requests for the Planning Department. Mr. Jackson discussed software and vehicle needs, a possible internship program, environmental planner/natural resources planner positions, additional Code Enforcement Officer position, relocating the Planning Department Offices in Robertsdale from the Central Annex II (Regions Bank Building) to the office space formerly occupied by Baldwin County Economic Development Alliance at Central Annex.

Staff was directed to review the need for an environmental planner/natural resources planner position and research job descriptions for the positions.

Miscellaneous Appropriations for FY 2021

Ron Cink, Budget Director, and Christie Davis, Senior Budget Accountant, discussed the procedures for people to attend the upcoming meeting to discuss the miscellaneous appropriations due to social distancing requirements for public meetings. The Commission further discussed requirements related to reporting and accountability for entities receiving funding appropriations from the Commission.

Staff was directed to inform all entities requesting funding that attending the budget meeting where their requests are to be discussed will be mandatory in order for the Commission to consider the funding request.

General Fund and Subsidized Funds for FY 2021

Ron Cink, Budget Director, discussed the General Fund, subsidized accounts, and the financial work sheet for the fiscal year ending in September 30, 2020, and actual year to date numbers. The Commission further discussed the purchase of vehicles and the process for purchasing.

Commissioner Gruber left the Chambers and the meeting at 11:23 a.m.

ADDENDA

None.

PUBLIC COMMENT

None.

PRESS QUESTIONS

None.

COMMISSIONER COMMENTS

None.

COMMISSIONER REQUESTS

Commissioner Underwood discussed the annual leave time roll over which was discussed during the August 3, 2020, Commission work session and annual/sick leave time rules and requirements for employees. It was decided that the agenda item related to leave time roll over would be pulled from any further meeting discussions at this time.

Commissioner Davis discussed property donation by the Mapp family to the University of South Alabama Hospital in the Commission District 2 area (Eastern Shore) and his concerns related to the proposed health care services to be provided by the hospital in Baldwin County. The Commissioners further discussed the property donation, the University of South Alabama Hospital and the services they provide, a certificate of need opposition letter request sent to the Commission, and the proposed medical facility planned in Baldwin County.

ADJOURNMENT

Motion by Commissioner Ball, seconded by Commissioner Underwood, to adjourn the August 6, 2020, Baldwin County Commission Special Meeting at 12:01 p.m.

The motion passed by the following vote:

Aye: 4 - James E. Ball, Joe Davis III, Billie Jo Underwood, and Charles F. Gruber

Nay: 0

Absent: 0

Abstain: 0

The August 6, 2020, Baldwin County Commission Special (Budget Deliberations) meeting adjourned at 12 p.m.





COUNTY COMMISSION

BALDWIN COUNTY
312 Courthouse Square, Suite 12
BAY MINETTE, ALABAMA 36507
(251) 937-0264
Fax (251) 580-2500
www.baldwincountyal.gov

MEMBERS
DISTRICT 1. JAMES E. BALL
2. JOE DAVIS, III
3. BILLIE JO UNDERWOOD
4. CHARLES F. GRUBER

May 5, 2020

Mr. Wayne Dyess
County Administrator
Baldwin County Commission
312 Courthouse Square, Suite 12
Bay Minette, Alabama 36507

Dear Mr. Dyess:

Pursuant to Section 11-3-8 (b), Code of Alabama 1975, "A county commission may schedule a special meeting [of the Baldwin County Commission] when determined necessary in writing by a majority of the members of the commission, or in the case of an emergency, upon call of the chair."

Therefore, taking into account the aforementioned, coupled with the fact that this request is not styled an emergency, please be advised that a majority of members of the Baldwin County Commission have determined in writing and by this instrument that it is necessary to conduct Special Meetings of the Baldwin County Commission for the dates/times/places as follows:

Thursday, July 23, 2020

8:30 a.m.
Fairhope Satellite Courthouse
County Commission Conference Room
1100 Fairhope Avenue
Fairhope, Alabama 36532

Thursday, July 30, 2020

8:30 a.m.
Fairhope Satellite Courthouse
County Commission Conference Room
1100 Fairhope Avenue
Fairhope, Alabama 36532

Thursday, August 6, 2020

8:30 a.m.
Fairhope Satellite Courthouse
County Commission Conference Room
1100 Fairhope Avenue
Fairhope, Alabama 36532

Thursday, August 13, 2020

8:30 a.m.
Fairhope Satellite Courthouse
County Commission Conference Room
1100 Fairhope Avenue
Fairhope, Alabama 36532

Friday, August 21, 2020

8:30 a.m.
Fairhope Satellite Courthouse
County Commission Conference Room
1100 Fairhope Avenue
Fairhope, Alabama 36532

Wednesday, August 26, 2020

8:30 a.m.
Fairhope Satellite Courthouse
County Commission Conference Room
1100 Fairhope Avenue
Fairhope, Alabama 36532

Thursday, August 27, 2020

8:30 a.m.
Fairhope Satellite Courthouse
County Commission Conference Room
1100 Fairhope Avenue
Fairhope, Alabama 36532

The purpose for the special meeting is to:

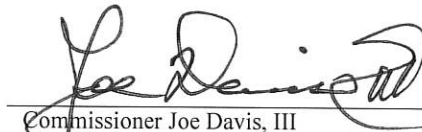
- [1] Conduct Baldwin County Fiscal Year 2020 - 2021 Budget Deliberations.

Please make the necessary arrangements for the conduct of said Special Meetings.

Sincerely,



Commissioner James E. Ball



Commissioner Joe Davis, III
Vice Chairman



Commissioner Billie Jo Underwood
Chairman



Commissioner Charles F. Gruber

Handout from
Junius Long,
Bldg. Maint.

BUILDING MAINTENANCE BUDGET SUGGESTIONS FOR FY 2020-2021

1. **Request:** Chiller's Controls - Controls for a/c for 5 buildings = \$200,000.00.
Justification: Staff needs to have access to the software to control the chillers at all locations.
2. **Request:** Give Phillip Ryan and Allen Peak a 10% raise.
Justification: Both men were here during the pay freeze. Would like to get them close to what they are supposed to be making.
3. **Request:** Roof repairs throughout County = Approximately 336,000.00 (See Attached)
4. **Request:** 1 Van & 1 Truck – \$70,000.00
Justification: To place a 2007 Ford E150 Econo Van, which has 153,000 miles and replace one of the older trucks.
5. **Request:** Bucket Truck – Approximately \$150,000.00
Justification: The current bucket truck has 111,000 miles. Problem is the bucket tilt will go work.
6. **Request:** Excavator - \$30,000.00
Justification: To dig for buried pipe when there is a plumbing issue.
7. **Request:** One Cover Trailer - \$3,000.00
Justification: Hauling equipment and supplies in the rain.

Budget Report Recommendation
See Attached

**Baldwin County Commission
Fund Balancing**

	<u>Rev & Trans-In</u>	<u>Exp & Trans-out</u>	<u>Balance</u>	<u>Trans adj</u>	<u>Fund Bal Adj</u>	<u>SubZ Cash</u>	<u>Adj Balance</u>	<u>Comments</u>
GF & Subsidized								
General Fund (1)	(78,869,243)	79,248,064	378,821	-	-	-	378,821	
County Trans Fund (103)	(66,126)	66,126	-	-	-	-	-	
Juvenile Detention Center (105)	(1,686,292)	1,686,292	-	-	-	-	-	
Archives Fund (106)	(458,948)	515,975	57,027	-	-	-	57,027	
Council on Aging Fund (140)	(690,777)	730,302	39,525	-	-	-	39,525	
Section 18 Fund- BRATS (143)	(4,514,445)	4,514,445	-	-	-	-	-	
Parks Fund (144)	(253,500)	2,214,780	1,961,280	-	-	-	1,961,280	
Community Corrections Fund (708)	(421,700)	1,167,874	746,174	-	-	-	746,174	
Sub-total GF & Subsidized	(86,961,031)	90,143,858	3,182,827	-	-	-	3,182,827	-3.660%
Highway Funds								
7 Cent Gasoline Tax Fund (111)	(31,368,825)	31,702,394	333,569	-	-	-	333,569	
Road & Bridge Fund (112)	(13,430,000)	13,430,000	-	-	-	-	-	
Public Hwy & Traffic Fund (113)	(875,700)	875,700	-	-	-	-	-	
Rebuild Alabama Fund (115)	(1,601,000)	1,601,000	-	-	-	-	-	
RRR Gasoline Tax Fund (117)	(2,689,620)	2,689,620	-	-	-	-	-	
Federal Aid Exchange Fund (118)	(800,000)	800,000	-	-	-	-	-	
Sub-Total Highway Funds	(50,765,145)	51,098,714	333,569	-	-	-	333,569	-0.657%
Solid Waste Funds								
Solid Waste Fund (510)	(10,822,500)	10,340,817	(481,683)	-	-	-	(481,683)	
Solid Waste Collection Fund (511)	(12,974,738)	12,988,379	13,641	-	-	-	13,641	
Sub-Total Solid Waste Funds	(23,797,238)	23,329,196	(468,042)	-	-	-	(468,042)	1.967%
Other Funds								
Health Tax Fund (102)	(2,601,000)	2,451,000	(150,000)	-	-	-	(150,000)	
Legislative Delegation Fund (104)	(358,254)	358,254	-	-	-	-	-	
Animal Shelter Fund (109)	(2,486,713)	2,486,713	-	-	-	-	-	
Severed Material Severance Tax Fund (114)	(204,000)	204,000	-	-	-	-	-	
Capital Improvement Fund (116)	(720,300)	720,300	-	-	-	-	-	
Reappraisal Fund (120)	(5,163,572)	5,583,735	420,163	-	-	-	420,163	
Board of Equalization Fund (121)	-	-	-	-	-	-	-	
Eastern Shore MPO Fund (146)	-	-	-	-	-	-	-	
GOMESA Fund (165)	(2,825,000)	2,825,000	-	-	-	-	-	
RESTORE ACT Fund (166)	-	-	-	-	-	-	-	
Capital Projects Funds (200, 201)	-	-	-	-	-	-	-	
Planning & Zoning Comm Fund (770)	(45,200)	45,200	-	-	-	-	-	
Juvenile Court Fund (785)	(750,000)	750,000	-	-	-	-	-	
Oil & Gas Trust Fund (791)	(388,909)	350,018	(38,891)	-	-	-	(38,891)	By Statute 10% revenue must remain with fund
Sub-Total Other Funds	(15,542,948)	15,774,220	231,272	-	-	-	231,272	
Grand Total	(177,066,362)	180,345,988	3,279,626	-	-	-	3,279,626	-1.852%
Must Tie to Resolution								
			(38,891)	Final Number				

Commission Decision Items - updated 8/4/20				
Project Description	Requested By	Budget Amount	Code	Notes
GF & Subsidized				
Accounting/Finance - personnel	Cian Harrison	82,455	51700.5113	
Administration - personnel	Anu Gary	15,000	51125.5113	
Administration - Public Records Request software rollover	Anu Gary	12,000	51125.5235	
Administration - Commission Chambers flooring rollover	Anu Gary	50,000	51125.5231	
Administration - Bay Minette Admin Building - Painting	Junius Long	20,000	51125.5231	Building - paint & labor: 14,693; Canopy, Stairs, hand rails, etc. - paint & labor: 13,423
Administration - Central Annex - Painting	K Green	12,400	51992.5231	
Administration - Central Annex - Flooring	K Green	37,000	51992.5231	
Administration - PIO/Call Center - temp labor	SLB/WD	12,000	51130.5150.99	funding for two interns
Archives - Commission sponsored events - rollover plus	Felisha Anderson	11,500	51906.5150.03	Lumberjack Show, Fort Mims Reenactment, Archives Month, Haunted Trails, Open House, Pre-Easter Festival, Old Time Country Festival, Stockton Saw Mills Days (6k roll over FY20)
Archives - Documentaries	Felisha Anderson	32,000	51906.5150	
Archives - Historic App	Felisha Anderson	15,000	51906.5150	
Archives - Purchasing Historic Images	Felisha Anderson	9,500	51906.5213	
Archives - Archives Building - Painting	Junius Long	5,955	51906.5231	Canopy, railing, metal components - paint & labor
BRATS - personnel	Matt Brown	5,593	51930/51935.5113	
Board of Registrars - replacement of State provided computers	Betty Sweet	3,600	51920.5211.1	
Building Inspection - personnel	Eddie Harper	44,477	52710.5113	
Building Inspection - Office remodel	Eddie Harper	50,000	52710.5500	
Building Inspection - vehicles (2)	Eddie Harper	68,000	52710.5550	
Building Inspection - Coastal Program - ATV	Eddie Harper	15,000	51999.5500	
Building Maintenance - personnel	Junius Long	7,740	51995.5113	
Building Maintenance - Covered Trailer	Junius Long	3,000	51995.5500	
Building Maintenance - Vehicles (2)	Junius Long	70,000	51995.5550	
Building Maintenance - Transfer Hwy Excavator to Building Maintenance	Junius Long	30,000	51995.5560	
Building Maintenance - Bucket Truck	Junius Long	100,000	51995.5550	
Building Maintenance - Chiller Controls for AC for 5 buildings	Junius Long	200,000	51555.5150	
Building Maintenance - Roofing Maintenance	Junius Long	331,000	51555.5231.1	
Building Maintenance - BM Courthouse Fountain - rollover plus	Junius Long	22,000	51988.5231	10,000 rollover from FY 20 plus 12,000
CIS - personnel	Brian Peacock	53,880	51965.5113	
CIS - Vehicle	Brian Peacock	24,000	51965.5550	
CIS - Network Infrastructure Project	Brian Peacock	354,369	51965.5542	
CIS - Back-up and High Availability Projects	Brian Peacock	198,519	51965.5580	
CIS - Server Replacement Project	Brian Peacock	182,000	51965.5500	
CIS - Audio/Video Projects	Brian Peacock	218,116	51965.5500	
CIS - Telephone System - Migration to New Server	Brian Peacock	10,981	51101.5500	
Coroner - personnel	Brian Pierce	79,000	52400.5113	
Coroner - vehicles (2)	Brian Pierce	50,000	52400.5550	
Council on Aging - personnel	Kelly Childress	20,976	56200.5113	
Council on Aging - office renovation	Kelly Childress	18,000	56200.5500	
Council on Aging - temp labor		10,000	56200.5150.99	SAIL center staffing needs
Custodial - personnel	Wanda Gautney	7,209	51996.5113	
District Attorney - appropriation	Robert Wilters	126,000	54801.5701/51260.5291.001	90k from SW; 36k from GF
EMA - personnel	Zach Hood	(7,761)	52300.5113	
Juvenile Detention Center - Gate replacement	Ron Ballard	13,000	52610.5500	
Juvenile Detention Center - Detention Center Software		60,000	52610.5500	
Juvenile Detention Center - Preliminary renovation assessment		15,000	52610.5150	
Parks/Archives - Bicentennial Park - painting General Store - rollover	Felisha Anderson	10,000	57239.5231	
Parks/Archives - Bicentennial Park - painting Church - rollover	Felisha Anderson	10,000	57239.5231	

Parks/Archives - Bicentennial Park - Phase 1 - rollover	Felisha Anderson	25,000	TBD in 57239.5500 for now	
Parks - personnel	Madison Steele	60,752	57200P.5113	
Parks - temp labor	Madison Steele	25,000	572009.5150.99	Madison is asking for an increase due to no inmate workers
Parks - Closed Cab Mowers (3)	Madison Steele	112,257	57200P.5560	
Parks - Zero Turn Mowers (6)	Madison Steele	84,000	57200P.5560	
Parks - Loader Mount Sweeper	Madison Steele	12,300	57200P.5560	
Parks - Tilt Trailer	Madison Steele	11,878	57200P.5560	
Parks - Transfer Hwy A100 Ford F-550 to Parks	Madison Steele	13,500	57200P.5550	
Parks - Transfer Hwy A200 Freightliner MS106 8 yd to Parks	Madison Steele	27,500	57200P.5560	
Parks - Excavator	Madison Steele	72,242	57200P.5560	
Parks - Sidewalk Repair	Madison Steele	160,000	57200P.5150	
Parks - Live Oak Landing bank repair	Madison Steele	20,000	57238.5213	
Parks - Live Oak Landing bathroom	Madison Steele	125,000	57238.5500	
Parks - Area 300 Boat Launch	Joey Nunnally	125,000	TBD in 57200P.5150.05159 for now	
Personnel - personnel	Deidra Hanak	9,018	51962.5113	
Planning - Software (set up fees and renewal)	Vince Jackson	44,400	52730.5235	
Planning - Vehicle	Vince Jackson	34,000	52730.5550	
Probate - personnel	Judge D'Olive	91,128	51300.5113	
Revenue Commission - personnel	Teddy Faust	24,868	51600.5113	
Revenue Commission - vehicle	Teddy Faust	28,000	51600.5550	
Sales Tax - personnel	Ron Cink	9,868	51750.5113	
Misc. Appropriations - Airbus		500,000	51990.5290	Approved FY20
Misc. Appropriations - Alabama Co-op Extension Service	Katherine Shepard	63,854	51990.5390	
Misc. Appropriations - ARC Baldwin County	Katherine Fleet	30,000	51990.5346	
Misc. Appropriations - BC Boys & Girls Ranch	Michael Smith	8,400	51990.5290	
Misc. Appropriations - BC Economic Development Alliance	L Lawson	380,000	51990.5410	
Misc. Appropriations - Baldwin Co. Heritage Museum	J Taylor	38,200	51990.5299.003 & 51990.5299.0031	req of 35k operations/3200 waiver
Misc. Appropriations - BC Library Cooperative, Inc.	L Reed	112,056	57100.5299	state aid match
Misc. Appropriations - BC Soil & Water Conservation	R Bryars	75,500	51990.5400	
Misc. Appropriations - Bay Minette Rotary Club		500	51990.5362	500 is what has been given to them historically. They have not responded to requests for activities reports in the past nor have they requested the 500 as funding
Misc. Appropriations - Chambers - Central Baldwin	G Quezada	5,000	51990.5294	
Misc. Appropriations - Chambers - Eastern Shore	C Williams	3,000	51990.5294	
Misc. Appropriations - Chambers - North Baldwin	A Davis	5,000	51990.5294	
Misc. Appropriations - Chambers - South Baldwin	D Watts	50,000	51990.5294	
Misc. Appropriations - Commission Discretionary Fund		25,000	51990.5342	statutory
Misc. Appropriations - DSD Services Group		30,000	51990.5150.005	
Misc. Appropriations - DUES - Gulf Coast RC & D Board		750	51990.5371	
Misc. Appropriations - Friends of Baldwin County Animals	Travis Hughes	5,000	51990.5290	
Misc. Appropriations - Historical Commission	Mike Bunn	11,000	51990.5352	
Misc. Appropriations - Jennifer Claire Moore Foundation	Allison Moore	2,000	51990.5290	
Misc. Appropriations - Lillian Rec Center		1,200	51990.5345	5 year lease agreement
Misc. Appropriations - Lobby Contract Adams & Reese		72,000	51990.5150.003	
Misc. Appropriations - Lobby Contract Christie Strategy Group		42,000	51990.5150.004	
Misc. Appropriations - Lobby Contract Van Scoyoc Assoc		114,000	51990.5150.001	
Misc. Appropriations - Mobile Bay National Estuary Program	Roberta Swann	75,000	51990.5344	
Misc. Appropriations - North Baldwin Animal Shelter	Red Wilkins	30,000	51990.5290	
Misc. Appropriations - Safe Harbor Animal Coalition	Steve Solomon	35,000	51990.5290	
Misc. Appropriations - DUES - SARPC	R Rhodes	97,332	51990.5332	
Misc. Appropriations - SAWDC	Shernita Taylor	35,000	51990.5299.012	
Misc. Appropriations - USS Alabama Battleship Commission	J Cobb	10,000	51990.5299.004	was funded from the 25k in 51990.5342 for FY20
Misc. Appropriations - West Florida Regulatory Planning Commission		13,891	51990.5299.005	FL/AL TPO

Sheriff - BCSO Admin renovation rollover		300,000	52100.5500
Sheriff - Transmission Fluid Flush	Sheriff	6,500	52100.5540
Sheriff - Traffic cameras and Cloud fees (23)	Sheriff	100,000	52100.5540
Sheriff - Ballistic Panels for Court Houses (4)	Sheriff	39,800	52100.5540
Sheriff - New Administration Building Renovation (PH&J quote)	Sheriff	2,921,170	52100.5524
Sheriff - CIS equipment quote for New Administration Building	Sheriff	168,300	52100.5524
Sheriff - Maintenance Agreement for Body Worn Camera System	Sheriff	221,000	52100.5150
Sheriff - Ford F150 with 4 wheel drive (2)	Sheriff	73,000	52100.5550
Sheriff - Equipment for Vehicles (18)	Sheriff	171,800	52100.5211.3
Sheriff - Radios for Vehicles (18)	Sheriff	91,800	52100.5542
Sheriff - Chevy Tahoes (16)	Sheriff	600,000	52100.5550
Sheriff - Camera for Vehicles (17)	Sheriff	109,820	52100.5550.3
Sheriff - Handheld Radios for Sworn Officers (12)	Sheriff	45,600	52100.5542
Jail - Plumbing project rollover		1,200,000	52200.5599.002
Jail - A/C System Replacements (4)	Sheriff	20,000	52200.5540
Jail - Lighting Control System Upgrade Tower A	Sheriff	74,580	52200.5540
Jail - Commercial Washer - Replace # 4	Sheriff	12,000	52200.5540
Jail - Stationary Heated Cabinet w/2 Rack Capacity	Sheriff	12,920	52200.5540
Jail - Reach Warmer for Kitchen	Sheriff	8,500	52200.5540
Jail - Replacement of window tinting of all POD windows	Sheriff	15,000	52200.5231
Jail - Removal of Water Tower (PH&J quote)	Sheriff	225,120	52200.5599.3
Jail - Additional cost for Communication for New Facility (PH&J quote)	Sheriff	118,531	52200.5599
Jail - Corrections Van (1)	Sheriff	27,000	52200.5550
Jail - Equipment for Vehicles (2)	Sheriff	16,200	52200.5211.3
Jail - Radio for Vehicle (1)	Sheriff	5,100	52200.5542
Jail - Camera for Vehicle (1)	Sheriff	6,460	52200.5550.3
Jail - Ford F150 Light duty with 4 cab	Sheriff	30,000	52200.5550
Community Corrections - Chevy Tahoe (1)	Sheriff	37,500	52708.5550
Community Corrections - Equipment for Vehicles (1)	Sheriff	6,400	52708.5211.3
Community Corrections - Radios for Vehicle (1)	Sheriff	5,100	52708.5542
Community Corrections - Camera for Vehicle (1)	Sheriff	6,460	52708.5550.3
Sub-Total General Fund and Subsidized Funds		12,380,565	
Highway Funds			
AREA 100:			
Caterpillar 938 M Wheeled Loader	J Nunnally	214,651	53111.5560
Caterpillar 150 Motor grader	J Nunnally	292,558	53111.5560
Caterpillar 326 Excavator	J Nunnally	293,562	53111.5560
Dodge 5500 Reg Cab Service Truck w/ Crane	J Nunnally	133,702	53111.5550
Ford F-150 Crew Cab Pickup	J Nunnally	33,873	53111.5550
Ford F-150 Crew Cab Pickup	J Nunnally	33,873	53111.5550
Ford F-150 Crew Cab Pickup	J Nunnally	33,873	53111.5550
Ford F-150 Crew Cab Pickup	J Nunnally	33,873	53111.5550
Freightliner M2 106 Flatbed Fuel Truck	J Nunnally	94,600	53111.5560
Road Widener - Single Discharge	J Nunnally	54,496	53111.5560
Hamm GRW 180i Rubber Tire Roller	J Nunnally	118,495	53111.5560
Caterpillar CB10 Vibratory Roller	J Nunnally	148,494	53111.5560
(30) Two-way CB Type Radios	J Nunnally	3,183	53111.5251
	<i>SUBTOTAL A100</i>	<i>1,489,233</i>	
AREA 200:			
Caterpillar 150 Motor grader	J Nunnally	292,558	53112.5550
Caterpillar 326 Excavator	J Nunnally	293,562	53112.5560

Dodge 5500 Reg Cab Service Truck w/ Crane	J Nunnally	133,702	53112.5550	
Dodge 550 Reg Cab Flatbed Truck	J Nunnally	52,688	53112.5550	
Road Widener - Single Discharge	J Nunnally	54,496	53112.5560	
Caterpillar D4 Dozer	J Nunnally	201,980	53112.5560	
Kenworth T370 Knuckle Boom Limb Truck w/ Pac Mac Loader	J Nunnally	156,560	53112.5560	
Finn T90t Hydro Seeder w/ Hose Reel	J Nunnally	64,753	53112.5560	
(30) Two-way CB Type Radios	J Nunnally	3,183	53112.5251	
Finn B70T Straw Blower	J Nunnally	33,710	53112.5560	
Freightliner M2 106 Dump Truck - 8cuyd	J Nunnally	101,350	53112.5560	
John Deere 5100M Tractor	J Nunnally	56,650	53112.5560	
	<i>SUBTOTAL A200</i>	<i>1,445,192</i>		
AREA 300:				
Caterpillar 150 Motor grader	J Nunnally	292,558	53113.5560	
Caterpillar 305 Mini Excavator	J Nunnally	68,887	53113.5560	
Caterpillar 315 Excavator	J Nunnally	211,400	53113.5560	
Stanley HSX6125 Plate Compactor (mini excavator)	J Nunnally	8,498	53113.5560	
Dodge 5500 Reg Cab Service Truck w/ Crane	J Nunnally	133,702	53113.5560	
Dodge 5500 Reg Cab Dump body Truck	J Nunnally	54,937	53113.5560	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873	53113.5550	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873	53113.5550	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873	53113.5550	
Freightliner M2 106 Flatbed Fuel Truck	J Nunnally	94,600	53113.5560	
Road Widener - Single Discharge	J Nunnally	54,496	53113.5560	
Mower Mx Tractor W/ 24' Boom Mower	J Nunnally	164,666	53113.5560	
Mower Max 50' Rotary Cutter Attachment	J Nunnally	10,822	53113.5560	
John Deere 5100 M Tractor	J Nunnally	56,650	53113.5560	
Miller 302 Air Pac (service truck)	J Nunnally	13,658	53113.5500	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873	53113.5550	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873	53113.5550	
(30) Two-way CB Type Radios	J Nunnally	3,183	53113.5251	
Caterpillar 938M Wheeled Loader	J Nunnally	214,651	53113.5560	
	<i>SUBTOTAL A300</i>	<i>1,552,072</i>		
OTHER:				
Highway - personnel	J Nunnally	132,623	various.5113	
Resurfacing projects	J Nunnally	4,500,000	TBD in 53000.5150 for now	
Safety projects	J Nunnally	780,000	TBD in 53000.5150 for now	
Bridge projects	J Nunnally	2,000,000	TBD in 53000.5150 for now	
New Road projects	J Nunnally	1,185,000	TBD in 53000.5150 for now	
Other projects	J Nunnally	520,000	TBD in 53000.5150 for now	
AL Rebuild Fund projects	J Nunnally	1,600,000	TBD in 115.5150 for now	
Federal Aid Exchange Fund projects	J Nunnally	800,000	TBD in 118.5150 for now	
Maintenance Engineering - Traffic Counters and Software	J Nunnally	7,700	53130.5500	
Traffic Ops - John Deere 333G Skid Steer	J Nunnally	88,580	53135.5560	
Traffic Ops - EZ Liner AL500 Paint Truck	J Nunnally	405,820	53135.5560	
Traffic Ops - Altec AT37G Sign Truck	J Nunnally	135,352	53135.5550	
Traffic Ops - Cat AP355F Asphalt Paver	J Nunnally	191,937	53135.5560	
Traffic Ops - (12) Two-way CB Type Radios	J Nunnally	1,273	53135.5251	
Geospatial Ops - Trimble 7 Ruggedized Tablet	J Nunnally	8,240	53151.5540	
Geospatial Ops - GPS Rover	J Nunnally	26,471	53151.5540	
Construction Engineering - Ford F150 Crew Cab Pick up Truck	J Nunnally	33,872	53120.5550	
Construction Engineering - Ford F150 Crew Cab Pick up Truck	J Nunnally	33,873	53120.5550	
	<i>SUBTOTAL Other</i>	<i>12,450,741</i>		

Sub-Total Highway Funds		16,937,238		
Solid Waste Funds				
Fund 510 - personnel	T Graham	92,355	various.5113	
Fund 511 - personnel	T Graham	(32,814)	54800/54801.5113	
SW Administration - Admin Building Addition rollover	T Graham	500,000	54100.5500	
SW Administration - Software/Reverse Phone System rollover	T Graham	175,000	54100.5500	
SW Administration - Vehicle	T Graham	35,000	54100.5500	
Magnolia Landfill - Scale House Replacement rollover plus	T Graham	150,000	54300.5500	
Magnolia Landfill - Gas System Expansion	T Graham	600,000	54300.5500	
Magnolia Landfill - Farm Tractor/ Brush Mower	T Graham	50,000	54300.5500	
Magnolia Landfill - Gas System Monitoring/Maintenance Equipment	T Graham	40,000	54300.5500	
Magnolia Landfill - ATV Buggy	T Graham	12,000	54300.5500	
Magnolia Landfill - Truck	T Graham	40,000	54300.5500	
Magnolia Landfill - Leachate Tie-In	T Graham	50,000	54300.5500	
Magnolia Landfill - Wash Bay Improvements	T Graham	100,000	54300.5500	
Magnolia Landfill - Scale House Generator	T Graham	30,000	54300.5500	
Transfer Station - Walking Floor Trailer	T Graham	85,000	54325.5500	
Transfer Station - 5th Wheel Tractor	T Graham	200,000	54325.5500	
Transfer Station - Scale House Generator	T Graham	30,000	54325.5500	
McBride Landfill - Truck	T Graham	40,000	54330.5500	
McBride Landfill - Scale House Generator	T Graham	30,000	54330.5500	
Equipment Maintenance - Truck Lift	T Graham	80,000	54370.5500	
Collections Ops - 33 CY ASL Garbage Trucks (3)	T Graham	900,000	54800.5500	
Collections Ops - 15 CY ASL Garbage Truck	T Graham	175,000	54800.5500	
Collection Ops - Trucks (2)	T Graham	80,000	54800.5500	
Recycle Center - Recycle Facility	T Graham	3,000,000	54802.5500	
Sub-Total Landfill & Collections		6,461,541		
Other Funds				
Animal Shelter - Intake/Stray hold Building - rollover plus		1,000,000	55410.5500	
Reappraisal - personnel	Teddy Faust	151,658	51810.5113	
Reappraisal - possible office relocation	Teddy Faust	100,000	51810.5499.4	
Reappraisal - vehicles (4)	Teddy Faust	125,000	51810.5550	
Sub-Total Other Funds		1,376,658		
Grand Total		37,156,001		

FY 20 Roll over

Fund	Account	Amount	Item Description	Reason for rollover
1	51125.5231	\$ 50,000	Commission floors	floors not re-done
1	51125.5235	\$ 12,000	Public Records software	not purchased
1	51988.5231	\$ 10,000	Fountain repair	project not started
1	52100.5500	\$ 300,000	BCSO Admin Building renovation	project continuation
1	52200.5599.002	\$ 1,200,000	Jail Plumbing	project continuation
106	51906.5150.03	\$ 6,000	Commission sponsored events	unspent funds due to pandemic
109	55410.5500	\$ 1,000,000	Animal Shelter building	project continuation
144	57239.5231	\$ 20,000	Bicentennial Park - buildings painted	project not started
144	57239.5500	\$ 25,000	Bicentennial Park - Phase 1	project not started

Fringe represents around 20% of the salary cost - fringe not included in numbers below

Fund	Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
1	Accounting/Finance	5% increase for Staff Accountant PID413	\$ 47,896	\$ 50,291	\$ 2,395	
		5% increase for Staff Accountant PID5220	\$ 41,880	\$ 43,974	\$ 2,094	
		Create Staff Accountant position (Grant Option)	\$ -	\$ 44,477	\$ 44,477	
		Create Accounts Payable Technician position	\$ -	\$ 33,489	\$ 33,489	\$ 82,455
1	Administration	Create a temporary Assistant Administrative Services Manager position (4 month position)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
143	BRATS	Create/Promote/Abolish - Customer Service Representative I PID540 to Customer Service Representative II (51930)	\$ 34,522	\$ 37,284	\$ 2,762	
		Create/Promote/Abolish - Bookkeeper PID395 to Billing Account Specialist II (51930)	\$ 35,385	\$ 38,216	\$ 2,831	
		Retitle Bookkeeper PID5279 to Administrative Support Specialist I (51930)	\$ 31,279	\$ 31,279	\$ -	
		Retitle PT Driver Supervisor PIDPT55 to PT Training Manager (51930)	\$ 32,000	\$ 32,000	\$ -	
		Retitle Dispatcher PID1041 to Customer Service Representative I (51935)	\$ 30,376	\$ 30,376	\$ -	\$ 5,593
1	Building Inspection	Create Plans Examiner position (Grade EC-07, Grade 313 in the new pay scale)	\$ -	\$ 44,477	\$ 44,477	\$ 44,477
1	Building Maintenance	Create/Promote/Abolish Building Maintenance Engineer III PID5155 to Building Maintenance Engineer IV	\$ 47,773	\$ 51,595	\$ 3,822	
		Create/Promote/Abolish Building Maintenance Engineer III PID5156 to Building Maintenance Engineer IV	\$ 48,982	\$ 52,901	\$ 3,919	\$ 7,740
1	CIS	Create Telephony Technician position (Grade L, Grade 312 on the new pay scale)	\$ -	\$ 41,880	\$ 41,880	
		Create a temporary Business Manager position (3 month position)	\$ -	\$ 12,000	\$ 12,000	\$ 53,880
1	Coroner	Create 2 PT Deputy Coroner Trainee positions (Appointed)	\$ -	\$ 18,000	\$ 18,000	
		Create 2 Deputy Coroner positions (Appointed)	\$ -	\$ 38,000	\$ 38,000	
		Create 1 Chief Deputy Coroner position (Appointed)	\$ -	\$ 23,000	\$ 23,000	\$ 79,000
140	COA	Create PT Office Assistant IV position	\$ -	\$ 20,976	\$ 20,976	\$ 20,976
1	Custodial	Create/Promote/Abolish PT Custodian PIDPT48 to Custodian	\$ 19,031	\$ 26,240	\$ 7,209	\$ 7,209
1	EMA	Retitle the Training and Shelter Coordinator PID1044 to Operations Division Manager with 5k increase	\$ 69,745	\$ 74,745	\$ 5,000	
		10k increase/Retitle the Planning and Grants Coordinator PID4048 to Planning Division Manager	\$ 46,125	\$ 56,125	\$ 10,000	
		Abolish the Administrative Support Specialist I PID5337	\$ 30,376	\$ -	\$ (30,376)	
		Abolish the PT EMA Technical Assistant PIDPT32	\$ 24,279	\$ -	\$ (24,279)	
		Create Emergency Management Specialist position (Grade I, Grade 307 in the new pay scale)	\$ -	\$ 31,894	\$ 31,894	\$ (7,761)
111	Highway	Create/Promote 2 Laborer positions PID634 & 5487 to Operator Technician I positions (53111)	\$ 52,480	\$ 116,268	\$ 63,788	
		Create/Promote/Abolish 1 Laborer position PID5486 to Operator Technician I position (53111)	\$ 26,240	\$ 31,894	\$ 5,654	
		Abolish 3 Ghost Laborer positions PID53111G1, 53111G2, 53G11G3 (53111)	\$ 3	\$ -	\$ (3)	
		Create/Promote/Abolish 5 Laborer positions PID927, 5488, 5489, 5490, 5491 to Operator Technician I positions (53112)	\$ 131,200	\$ 159,470	\$ 28,270	
		Abolish 4 Ghost Laborer positions PID53112G1, 53112G2, 53112G3, 53112G4 (53112)	\$ 4	\$ -	\$ (4)	
		Create/Promote/Abolish 5 Laborer positions PID910, 5492, 5493, 5494, 5495) TO Operator Technician I positions (53113)	\$ 139,925	\$ 165,338	\$ 25,413	
		Abolish 2 Ghost Laborer positions PID53113G1, 53113G2 (53113)	\$ 2	\$ -	\$ (2)	
		Reclassify Operations Support Specialist I PID5496 to Operations Support Specialist II (53135)	\$ 28,929	\$ 31,894	\$ 2,965	
		10% increase for Pre-Construction Manager PID2077 (53600)	\$ 65,413	\$ 71,954	\$ 6,541	\$ 132,623

144	Parks	Create 2 Landscape Technician I positions	\$ -	\$ 60,752	\$ 60,752	\$ 60,752
1	Personnel	\$7,500 increase for Risk Manager PID4074	\$ 69,998	\$ 77,498	\$ 7,500	
		Reclass/Retitle the Administrative Support Specialist I PID5456 to Personnel Specialist (Grade I, Grade 307 on new scale)	\$ 30,376	\$ 31,894	\$ 1,518	\$ 9,018
1	Probate	Create 4 License Revenue Officer I positions (partial year - effective Jan 1)	\$ -	\$ 91,128	\$ 91,128	\$ 91,128
120	Reappraisal	\$7,969 increase for Administrator of Mapping PID184	\$ 60,988	\$ 68,957	\$ 7,969	
		\$5,285 increase for Real Property Appraisal Supervisor PID5406	\$ 66,715	\$ 72,000	\$ 5,285	
		Create/Promote Real Property Analyst I PID1037 to Real Property Analyst II (Grade 314 on the new pay scale)	\$ 44,477	\$ 91,622	\$ 47,145	
		Create/Promote Real Property Appraiser II PID5345 to Real Property Appraiser III	\$ 52,747	\$ 96,477	\$ 43,730	
		5% increase for Real Property Support Tech Specialist II PID5521	\$ 43,695	\$ 45,880	\$ 2,185	
		Promote Real Property Support Tech PID967 to Real Property Support Tech Specialist PID4097	\$ 59,305	\$ 60,172	\$ 867	
		Create GIS Coordinator positions (EC07)	\$ -	\$ 44,477	\$ 44,477	\$ 151,658
1	Revenue Commission	Create/Promote/Abolish Assessment Specialist I PID165 to Assessment Specialist II	\$ 51,942	\$ 56,097	\$ 4,155	
		Create/Promote/Abolish Chief Administrative Assistant PID172 to Administrative Support Specialist IV	\$ 53,240	\$ 57,499	\$ 4,259	
		Create/Promote/Abolish Collections Bookkeeper I PID3078 to Collection Bookkeeper II (Grade J, new pay scale - Grade 310)	\$ 42,638	\$ 46,049	\$ 3,411	
		Create/Promote/Abolish 3 Collections Support Tech I positions PID5002, 790, 5323 to Collections Support Tech II	\$ 101,084	\$ 109,171	\$ 8,087	
		Reclassify Collections Specialist from Grade H to Grade I (new pay scale - goes from Grade 306 to 307)	\$ 30,376	\$ 31,894	\$ 1,518	
		Create/Promote/Abolish Collections Support Tech II PID476 to Collections Specialist	\$ 42,971	\$ 46,409	\$ 3,438	\$ 24,868
1	Sales Tax	Promote/Abolish Deputy License Inspector I PID5227 to Deputy License Inspector II PID3082	\$ 34,156	\$ 36,888	\$ 2,732	
		Create/Promote Deputy License Inspector II PID3082 to Deputy License Inspector III (Grade K, new pay scale - Grade 312)	\$ 49,200	\$ 53,136	\$ 3,936	
		5% increase for Audit Compliance Officer PID3058	\$ 63,992	\$ 67,192	\$ 3,200	\$ 9,868
510	Solid Waste - 510	Create Staff Accountant - System Administrator position (Grade EC07, Grade 313 on the new pay scale) (54100)	\$ -	\$ 44,477	\$ 44,477	
		Create Landfill Gas Technician (Grade L, Grade 312 in the new pay scale) (54300)	\$ -	\$ 41,880	\$ 41,880	
		Create/Promote/Abolish - Scale Attendant PID664 to Scale Attendant II (Grade H) (54325)	\$ 32,876	\$ 35,506	\$ 2,630	
		Create/Promote/Abolish - Scale Attendant PID448 to Scale Attendant II (Grade H) (54330)	\$ 42,099	\$ 45,467	\$ 3,368	\$ 92,355
511	Solid Waste - 511	Abolish 4 vacant Solid Waste Technician positions (54800)	\$ 110,204	\$ -	\$ (110,204)	
		Create Deputy SW Officer II position (Grade J, Grade 311 on the new pay scale) (54800)	\$ -	\$ 39,510	\$ 39,510	
		5% increase Deputy SW Officer - Ops Manager PID4069 (54800)	\$ 60,666	\$ 63,699	\$ 3,033	
		5% increase for Deputy SW Officer - Compliance Supervisor PID4070 (54800)	\$ 59,049	\$ 62,001	\$ 2,952	
		Create Billing Account Specialist II - Guard Shack position (Grade H) (54801)	\$ -	\$ 31,894	\$ 31,894	\$ (32,814)
						\$ 848,025

GF & Subs	\$ 504,204
Reappraisal	\$ 151,658
Highway	\$ 132,623
SW/Collections	\$ 59,541

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51700 Finance & Accounting		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	216	1,933	135	6,338	3,000	3,000
5105		Car Allowance	-	-	-	-	-	-
5106		Longevity	8,000	9,000	9,500	9,000	9,000	6,500
5113		Salaries	631,076	653,239	666,181	538,952	711,134	800,187
5114	01	BP Spill Labor/Benefits	-	-	-	-	-	-
5114	02	Hurr Isaac Labor/Benefits	-	-	-	-	-	-
5121		Retirement	35,976	33,073	31,371	21,197	41,421	46,585
5121	01	Administrator's ICMA	-	-	-	-	-	-
5121	02	Retirement Tier II	4,125	3,843	3,830	8,201	-	-
5122		Health Insurance	77,462	74,146	72,717	53,504	73,543	97,077
5123		Life Insurance	416	405	417	387	517	715
5124		Social Security	45,653	47,585	48,392	40,060	55,321	61,942
5125		Workers Comp	1,544	1,329	1,388	1,166	1,353	1,400
5126		Unemployment Insurance	-	-	-	-	1,066	1,199
5127		Air Medicare	-	-	495	495	495	-
5129		Disability	1,113	1,141	1,127	924	1,118	1,486
5150		Contract Services	11,471	20,780	15,124	7,133	21,000	20,000
5150	99	Temporary Labor	-	1,963	-	844	-	-
5153		Pest Control	74	-	-	-	100	-
5156		Drug Test	122	135	51	292	200	200
5162		Bank Fees & Costs	15,535	16,073	14,999	9,624	15,000	15,000
5164		Accounting & Auditing Ser.	12,212	12,384	15,824	15,580	20,000	20,000
5170		Training	3,416	4,019	2,561	1,994	5,500	6,500
5171		Dues	-	160	-	75	200	200
5211		Office Supplies	16,234	12,087	11,524	12,650	17,000	20,000
5211	1	Office/Computer Equipment	1,774	2,398	2,242	3,961	3,000	5,000
5212		Gas & Oil	16	-	9	-	-	-
5219		Misc. Supplies	346	152	151	264	200	-
5219	01	County Maps	45	-	-	-	-	-
5219	02	County Flags	2,017	(1,822)	1,245	(388)	1,600	-
5221		Building Rental	-	-	-	-	-	-
5223		Copy Machine Rental	7,194	5,927	5,115	5,395	7,500	6,500

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51700 Finance & Accounting		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5227		Office Equipment Rental	3,679	3,679	1,840	-	3,700	-
5231		Building Repairs & Maint	122	2	381	130	500	500
5233		Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5234		Repairs & Maint. M. V.	-	-	14	-	500	-
5235		Computer & Software Maint.	45,194	42,320	19,506	-	20,000	20,000
5235	001	Computer Support Services	6,057	8,830	61,615	63,751	65,749	25,055
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-
5251		Telephone	9,200	9,351	8,849	7,755	9,300	9,300
5252		Postage	102	23	92	102	200	200
5253		Advertising	2,732	2,550	2,066	2,817	3,000	3,000
5260		Travel	2,410	1,986	2,959	1,325	4,000	3,100
5260	89	Taxable Meals	-	15	75	-	100	-
5272		Insurance: M. V.	-	-	-	-	-	-
5273		Surety Bonds	375	375	1,475	2,407	2,000	2,500
5409		Subscriptions	362	315	388	292	500	1,850
5410		Books	-	-	-	-	-	-
5499		Other Misc Expenditures	-	40	-	-	-	-
Totals		51700 Finance & Accounting	\$ 946,268	\$ 969,437	\$ 1,003,657	\$ 816,225	\$ 1,098,817	\$ 1,178,996

Commission Decision Items				
Project Description	Requested By	Budget Amount	Code	Notes
Accounting/Finance - personnel	Cian Harrison	82,455	51700.5113	

Fringe represents around 20% of the salary cost - fringe not included in numbers below

Fund	Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
1	Accounting/Finance	5% increase for Staff Accountant PID413	\$ 47,896	\$ 50,291	\$ 2,395	
		5% increase for Staff Accountant PID5220	\$ 41,880	\$ 43,974	\$ 2,094	
		Create Staff Accountant position (Grant Option)	\$ -	\$ 44,477	\$ 44,477	
		Create Accounts Payable Technician position	\$ -	\$ 33,489	\$ 33,489	\$ 82,455

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51125 Administrator & Central Adm		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	1,366	1,380	1,248	9,376	2,000	2,000
5105		Car Allowance	-	-	-	-	-	-
5106		Longevity	3,000	3,000	3,000	2,500	2,500	3,500
5113		Salaries	172,087	195,372	281,187	378,683	517,652	502,486
5114		Grant Support/Salary Offset	-	-	-	-	-	-
5114	01	BP Spill Labor/Benefits	-	-	-	-	-	-
5114	02	Hurr Isaac Labor/Benefits	-	-	-	-	-	-
5121		Retirement	11,512	8,439	9,651	12,006	30,140	29,261
5121	01	Administrator's ICMA	-	-	-	-	-	-
5121	02	Retirement Tier II	1,894	2,459	5,663	9,620	-	-
5122		Health Insurance	47,080	45,721	58,284	68,875	89,855	85,073
5123		Life Insurance	154	177	246	325	423	440
5124		Social Security	11,703	13,525	19,769	27,406	39,946	38,862
5125		Workers Comp	410	360	482	834	985	880
5126		Unemployment Insurance	-	1,854	2,409	-	777	753
5127		Air Medicare	-	-	315	315	405	-
5129		Disability	307	346	545	701	815	933
5150		Contract Services	1,201	1,155	402	63,007	136,000	45,000
5150	01	Videoing Comm Meetings	52,188	27,302	57,719	33,865	90,000	65,000
5150	011	Video Productions/Documentar	-	-	-	-	-	-
5150	012	Other Video Expenses	-	-	-	-	-	-
5150	013	Video Prod BOE Meetings	-	-	-	-	-	-
5150	02	Court Reporter for W Shops	21,196	16,228	23,153	10,962	25,000	-
5150	03	Commission Sponsored Events	-	840	3,507	409	7,500	7,500
5150	99	Temporary Labor	-	-	-	-	-	-
5153		Pest Control	138	348	346	340	350	350
5154		Legal Services	-	-	-	-	-	-
5156		Employee Drug Test	-	200	472	22	150	150
5163		Data Processing	-	-	-	-	-	-
5165		Engineering Services	-	-	-	-	-	-
5170		Training	790	2,240	545	350	2,000	3,000
5171		Dues	18,457	18,457	20,101	2,972	18,500	18,500

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51125 Administrator & Central Adm		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5211		Office Supplies	6,763	10,110	15,252	5,780	14,000	14,000
5211	1	Office/Computer Equipment	1,926	3,297	30,099	5,416	5,000	3,500
5211	2	Video Equipment	-	-	-	-	-	-
5212		Gas and Oil	1,014	1,535	980	899	1,315	150
5219		Misc. Supplies	4,190	3,189	6,912	2,177	4,000	1,000
5219	01	County Maps	(45)	-	-	-	-	-
5219	02	EPA Compliance Fuel	-	-	-	-	-	-
5221		Building Rental	-	-	-	-	-	-
5221	01	Fairhope BRAT HUB	34,800	27,600	27,600	31,740	27,600	31,740
5223		Copy Machine Rental	7,704	6,267	5,531	3,658	7,700	6,500
5227		Office Equipment Rental	8	8	8	8	9	9
5230		Landscaping	-	-	-	-	2,000	5,000
5231		Building Repairs & Maint	23,488	10,685	8,021	11,846	90,000	80,000
5233		Office Eqmt. Repair & Maint.	-	-	-	69	-	100
5234		Repair & Mt Motor Veh	3,464	1,153	500	185	1,500	1,000
5235		Computer & Software Maint.	6,997	214	8,498	4,602	35,500	35,500
5235	001	Computer Support Services	11,485	16,678	12,197	17,667	17,066	15,357
5251		Telephone	35,930	36,593	36,070	27,506	37,500	37,000
5252		Postage	11,155	10,694	9,524	8,748	11,000	10,000
5253		Advertising	1,209	1,111	3,345	517	2,000	1,700
5260		Travel	408	2,278	385	3,030	2,000	3,500
5260	89	Taxable Meals	-	-	-	-	-	-
5272		Motor Veh Insurance	-	-	-	-	260	-
5273		Surety Bonds	175	100	5,185	100	200	100
5407		Title	1	-	-	-	-	-
5409		Subscriptions	-	-	299	400	-	500
5410		Books	-	-	-	-	-	-
5499		Misc Other Current Expenses	-	(22)	-	-	-	-
5500		Capital	53,239	93,989	40,920	-	-	-
5580		Computer Equipment	-	-	-	-	-	-
Totals		51125 Administrator & Central Adm	\$ 547,397	\$ 564,882	\$ 700,371	\$ 746,916	\$ 1,223,648	\$ 1,050,344

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51992 Central Annex		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	1,400	801	1,805	360	1,000	1,000
5106		Longevity	1,000	1,000	2,000	1,000	1,000	1,000
5113		Salaries	82,880	91,199	91,729	72,724	94,461	100,893
5121		Retirement	3,887	2,711	2,347	1,929	5,537	5,910
5121	02	Retirement Tier II	1,435	2,200	2,693	2,115	-	-
5122		Health Insurance	15,744	16,098	17,789	13,625	18,253	19,675
5123		Life Insurance	77	106	124	123	141	165
5124		Social Security	5,752	6,357	6,367	4,937	7,380	7,872
5125		Workers Comp	2,703	1,907	2,393	2,094	2,292	2,421
5126		Unemployment Insurance	-	-	-	-	142	151
5127		Air Medicare	-	-	135	135	135	-
5129		Disability	122	159	174	144	149	188
5150		Contract Services	906	915	813	784	1,000	2,000
5150	99	Temporary Labor	-	1,087	-	-	-	-
5153		Pest Control	1,368	518	392	90	1,000	600
5156		Drug Testing	-	93	-	-	100	-
5170		Training	-	45	-	-	100	100
5206		Medical Supplies	-	-	-	-	-	-
5211		Office Supplies	3,751	3,620	2,736	2,591	3,000	3,000
5211	1	Office/Computer Equipment	2,400	2,217	1,668	1,593	2,500	4,000
5212		Gas & Oil	1	-	-	-	-	-
5215		Tires	-	-	-	-	-	-
5216		Cleaning Supplies	1,775	6,577	6,960	6,203	7,000	9,000
5219		Misc. Supplies	8,922	905	209	641	500	500
5219	001	Small Misc. Equipmt.	-	-	-	-	-	-
5223		Copy Machine Rental	2,893	2,638	2,843	2,018	3,000	2,900
5228		Uniforms	15	3	-	-	150	100
5229		Postage Meter Rental	4,204	4,091	4,868	3,318	4,500	4,500
5230		Landscaping	156	780	-	-	1,000	1,000
5231		Building Repairs & Maint	23,230	24,615	26,820	34,018	23,255	74,000
5231	001	Paint Central Annex	25,985	-	-	-	-	-
5233		Office Eqmt. Repair & Maint.	6,941	4,659	-	-	4,000	-

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51992 Central Annex		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5234		Repairs & Maint. M. V.	(20)	-	-	-	-	-
5235	001	Computer Support Services	-	-	3,068	-	-	-
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5251		Telephone	215	150	2	10	238	150
5252		Postage	26	21	8	30	100	100
5253		Advertising	15	-	-	-	-	-
5260		Travel	58	137	109	-	200	100
5272		Insurance: M. V.	-	-	-	-	-	-
5409		Subscriptions	-	-	-	-	-	-
5499		Other Misc. Expenditures	1,333	-	7,532	-	1,000	-
5500		Capital	-	-	-	-	-	-
Totals		51992 Central Annex	\$ 199,175	\$ 175,607	\$ 185,583	\$ 150,481	\$ 183,133	\$ 241,325

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51993 Foley Courthouse		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	131	217	1,036	1,385	1,166	1,200
5106		Longevity	2,000	2,500	2,000	2,000	2,000	2,000
5113		Salaries	95,939	98,623	98,130	78,537	102,559	107,986
5121		Retirement	5,865	4,329	4,289	3,554	5,993	6,333
5121	02	Retirement Tier II	-	936	1,189	990	-	-
5122		Health Insurance	19,943	19,503	20,383	17,832	23,917	26,017
5123		Life Insurance	109	110	124	123	141	165
5124		Social Security	6,782	7,026	7,020	5,653	8,056	8,506
5125		Workers Comp	2,654	2,411	1,390	2,083	2,312	2,433
5126		Unemployment Insurance	-	-	-	-	154	162
5127		Air Medicare	-	-	135	135	135	-
5129		Disability	168	165	187	154	161	201
5150		Contract Services	1,041	1,140	1,158	908	1,200	1,200
5150	99	Temporary Labor	-	3,352	-	-	-	-
5153		Pest Control	856	881	877	150	500	900
5156		Employee Drug Test	133	196	-	-	100	-
5170		Training	-	-	-	-	100	100
5171		Dues	-	-	-	-	-	-
5206		Medical Supplies	-	-	-	-	-	-
5211		Office Supplies	3,698	1,828	2,472	1,277	2,700	2,500
5211	1	Office/Computer Equipment	4,060	59	319	839	1,000	1,000
5212		Gas & Oil	-	-	-	-	-	-
5215		Tires	-	-	-	-	1,000	-
5216		Cleaning Supplies	6,200	6,843	10,078	8,354	6,400	7,000
5219		Misc. Supplies	-	-	1,071	6,147	1,000	500
5223		Copy Machine Rental	1,639	3,496	4,213	3,936	3,500	4,200
5228		Uniforms	-	-	145	101	150	150
5229		Postage Meter Rental	4,133	4,133	4,133	3,102	5,000	4,000
5230		Landscaping	-	80	632	-	1,000	1,000
5231		Building Repairs & Maint	65,572	43,482	25,366	36,192	35,000	35,000
5235		Computer & Software Maint.	-	-	-	334	-	-
5235	001	Computer Support Services	-	-	146	-	-	-

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51993 Foley Courthouse		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-
5240	05	Cable TV	874	1,048	1,089	935	900	1,000
5251		Telephone	1,233	1,087	663	391	1,148	700
5252		Postage	1	12	29	2	20	20
5253		Advertising	-	461	-	225	-	-
5260		Travel	-	-	-	-	-	-
5270		Insurance	-	-	-	-	-	-
5409		Subscriptions	137	138	142	145	200	160
5500		Capital	-	9,962	-	-	-	-
5599	001	CIP- Reroof Foley Courthouse	-	-	-	-	-	-
Totals		51993 Foley Courthouse	\$ 223,168	\$ 214,016	\$ 188,415	\$ 175,485	\$ 207,512	\$ 214,433

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51994 Fairhope Courthouse		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	455	746	652	397	1,000	1,000
5106		Longevity	1,500	2,000	2,000	2,500	1,000	1,000
5113		Salaries	98,179	104,194	113,443	76,627	92,857	101,780
5121		Retirement	6,437	6,013	6,079	2,478	5,444	5,961
5121	02	Retirement Tier II	-	-	269	1,457	-	-
5122		Health Insurance	14,599	14,989	15,199	8,468	11,328	12,684
5123		Life Insurance	102	87	88	99	141	165
5124		Social Security	7,291	7,812	8,512	5,908	7,257	7,939
5125		Workers Comp	2,545	2,370	2,601	2,281	2,496	2,524
5126		Unemployment Insurance	-	-	-	-	140	152
5127		Air Medicare	-	-	135	135	135	-
5129		Disability	173	184	199	140	146	189
5150		Contract Services	1,218	2,398	2,509	7,915	2,000	2,000
5150	99	Temporary Labor	-	-	349	1,455	-	-
5153		Pest Control	849	354	843	248	600	900
5156		Drug Test	-	-	40	-	-	-
5170		Training	-	-	153	-	100	100
5171		Dues	-	-	-	-	-	-
5206		Medical Supplies	209	-	-	-	-	-
5211		Office Supplies	1,695	1,840	2,031	1,872	1,900	2,000
5211	1	Small Office Equipmt.	1,042	214	623	2,118	1,000	3,000
5212		Gas & Oil	219	344	107	-	37	-
5216		Cleaning Supplies	5,497	6,687	6,382	4,897	6,200	9,200
5219		Misc. Supplies	207	389	922	443	200	500
5219	001	Small Misc. Equipmt.	421	161	106	3,211	3,232	-
5223		Copy Machine Rental	1,949	3,334	2,404	1,417	2,500	2,500
5227		Office Equipment Rental	570	-	-	1,349	-	-
5228		Uniforms	-	-	32	66	-	150
5229		Postage Meter Rental	1,717	2,287	2,287	8	2,300	2,800
5230		Landscaping	3,976	3,546	3,942	-	5,000	3,500
5231		Building Repairs & Maint	31,299	28,918	46,093	22,490	40,000	30,000
5233		Office Eqmt. Repair & Maint.	-	495	-	-	-	-

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51994 Fairhope Courthouse		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5234		Repairs & Maint. M. V.	351	980	452	530	500	500
5235	001	Computer Support Services	-	-	146	-	-	-
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-
5251		Telephone	626	784	1,365	973	980	1,300
5252		Postage	64	62	47	5	100	60
5253		Advertising	-	-	992	-	-	-
5260		Travel	-	-	-	-	100	-
5272		Insurance: M. V.	-	-	-	-	-	-
5409		Subscriptions	36	37	39	40	40	40
5499		Other Misc Expenditures	-	-	-	-	100	-
5500		Capital	-	-	-	-	-	-
5500	001	F'HOPE Courthouse 2nd Floor	-	-	2,424	1,209,114	1,200,000	-
Totals		51994 Fairhope Courthouse	\$ 183,226	\$ 191,223	\$ 223,463	\$ 1,358,641	\$ 1,388,833	\$ 191,944

Commission Decision Items				
Project Description	Requested By	Budget Amount	Code	Notes
Administration - personnel	Anu Gary	15,000	51125.5113	
Administration - Public Records Request software rollover	Anu Gary	12,000	51125.5235	
Administration - Commission Chambers flooring rollover	Anu Gary	50,000	51125.5231	
Administration - Bay Minette Admin Building - Painting	Junius Long	28,116	51125.5231	Building - paint & labor: 14,693; Canopy, Stairs, hand rails, etc. - paint & labor: 13,423
Administration - Central Annex - Painting	K Green	12,400	51992.5231	
Administration - Central Annex - Flooring	K Green	37,000	51992.5231	
Administration - PIO/Call Center - temp labor	SL/WD	12,000	51130.5150.99	funding for two interns

Fringe represents around 20% of the salary cost - fringe not included in numbers below

Fund	Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
	1 Administration	Create a temporary Assistant Administrative Services Manager position (4 month position)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51920 Board of Registrars		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	9,146	2,041	1,481	2,169	12,000	10,000
5106		Longevity	3,000	1,500	2,000	2,500	2,500	1,000
5112		Expense Allowance	4,680	2,960	-	-	-	-
5113		Clerk	206,086	219,785	202,684	143,356	216,403	222,288
5121		Retirement	5,689	5,219	5,131	1,564	13,248	13,474
5121	02	Retirement Tier II	2,970	2,120	1,541	2,742	-	-
5122		Health Insurance	42,071	48,134	52,933	25,125	49,095	45,692
5123		Life Insurance	134	142	152	131	188	220
5124		Social Security	15,873	16,013	14,360	10,987	17,664	17,847
5125		Workman's Comp	510	427	438	355	411	391
5126		Unemployment	146	396	-	-	325	335
5127		Air Medicare	-	-	270	270	180	-
5129		Disability	186	209	229	134	341	413
5150		Contract Services	-	-	-	-	-	-
5150	99	Temporary Labor	4,266	-	7,007	8,511	6,000	8,000
5153		Pest Control	90	120	154	112	100	100
5156		Drug Test	242	-	81	81	200	100
5170		Training	50	-	-	-	800	800
5171		Dues	-	-	-	-	-	170
5211		Office Supplies	2,577	2,657	2,319	1,962	4,000	3,000
5211	1	Small Off/ Computer Equip.	1,579	-	735	1,785	2,500	4,000
5212		Gas & Oil	-	-	-	-	-	-
5219		Misc. Supplies	229	238	308	(2)	400	-
5221		Building Rental	12,000	12,000	12,000	10,000	12,000	12,000
5223		Copy Machine Rental	2,579	2,444	2,392	1,734	2,600	2,500
5231		Bdlg Repairs and Mnt	146	657	-	56	2,500	1,200
5235		Computer & Software Maint	9,000	9,000	9,000	6,750	9,000	9,000
5235	001	Computer Support Services	4,473	2,531	4,037	5,857	5,886	4,596
5240	01	Electricity	3,691	3,878	3,710	2,980	3,700	3,700
5240	02	Water & Sewage	336	343	342	285	400	400
5240	03	Natural Gas	1,244	1,886	1,932	1,276	2,200	2,000
5240	04	Garbage Service	561	566	564	470	600	600

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51920 Board of Registrars		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5251		Telephone	7,581	7,485	7,484	5,621	7,584	7,600
5252		Postage	12,251	44,819	12,249	10,712	25,000	42,000
5253		Advertising	-	-	-	-	300	-
5260		Travel	3,672	3,672	1,821	2,084	6,500	5,500
5260	89	Taxable Meals	-	45	-	-	-	-
5499		Miscellaneous Expense	-	-	-	-	-	-
5500		Capital	-	-	-	-	-	-
Totals		51920 Board of Registrars	\$ 357,057	\$ 391,286	\$ 347,355	\$ 249,608	\$ 404,625	\$ 418,926

Commission Decision Items	Requested By	Budget Amount	Code	Notes
Project Description				
Board of Registrars - replacement of State provided computers	Betty Sweet	3,600	51920.5211.1	

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51725 Budgeting & Purchasing		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	-	169	527	453	400	2,000
5106		Longevity	7,500	5,500	5,500	5,500	5,500	6,000
5113		Salaries	370,346	382,337	393,041	348,018	490,541	478,346
5114		Grant Support	-	-	-	-	-	-
5114	01	BP Spill Labor/Benefits	-	-	-	-	-	-
5121		Retirement	20,886	20,179	20,520	19,018	28,475	27,768
5121	01	Administrator's ICMA	-	-	-	-	-	-
5121	02	Retirement Tier II	1,588	1,515	1,482	1,093	-	-
5122		Health Insurance	48,050	48,293	50,781	40,936	55,858	59,025
5123		Life Insurance	231	231	245	285	349	385
5124		Social Security	26,719	27,532	28,313	25,699	37,978	37,084
5125		Workers Comp	888	766	792	757	881	838
5126		Unemployment Insurance	6,890	-	-	-	694	717
5127		Air Medicare	-	-	270	270	315	-
5129		Disability	665	686	736	688	772	890
5150		Contract Services	28,745	28,745	34,117	34,070	35,000	35,000
5150	99	Temporary Labor	-	-	6,988	2,968	12,000	12,000
5153		Pest Control	138	138	136	130	130	150
5156		Drug Test	-	51	115	11	100	100
5170		Training	599	740	370	1,896	2,000	3,000
5171		Dues	789	789	789	789	800	800
5211		Office Supplies	8,991	8,943	6,103	7,149	12,000	12,000
5211	1	Sm Office/Comp Eqpt	2,878	744	5,721	1,793	3,500	3,500
5212		Gas & Oil	-	102	0	12	419	-
5219		Misc. Supplies	403	1,161	1,046	984	1,500	1,000
5221		Building Rental	-	-	-	-	-	-
5223		Copy Machine Rental	5,018	4,656	4,294	4,255	5,000	5,000
5231		Building Repairs	7,649	7,175	1,425	658	10,000	6,000
5233		Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5235		Computer & Software Maint.	1,599	-	-	2,006	2,500	2,500
5235	001	Computer Support Services	4,049	3,905	5,252	7,159	6,883	8,701
5240		Utilities	-	-	-	-	-	-

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51725 Budgeting & Purchasing		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-
5251		Telephone	7,828	8,394	7,720	5,827	8,323	8,400
5252		Postage	5,424	6,009	8,088	7,045	7,000	8,500
5253		Advertising	475	627	1,511	-	1,000	1,000
5260		Travel	129	474	142	1,869	2,000	2,200
5260	89	Taxable Meals	-	-	-	-	-	-
5409		Subscriptions	1,556	1,765	1,766	1,885	1,800	2,000
5410		Books	-	-	-	-	-	-
5524		Bldg. Addit. & Renovations	-	-	-	-	-	-
5527		Bldg. Const in Progress	-	-	-	-	-	-
Totals		51725 Budgeting & Purchasing	\$ 560,031	\$ 561,624	\$ 587,790	\$ 523,221	\$ 733,718	\$ 724,904

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51999 Coastal Area Program		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	891	71	36	47	200	200
5106		Longevity	1,500	-	-	-	-	-
5113		Salaries	69,928	49,065	51,319	32,530	52,522	49,974
5121		Retirement	1,732	-	-	-	3,058	2,910
5121	02	Retirement Tier II	1,770	2,452	2,671	1,730	-	-
5122		Health Insurance	8,210	11,101	11,914	-	12,589	-
5123		Life Insurance	30	39	45	41	47	55
5124		Social Security	5,265	3,379	3,521	2,465	4,033	3,838
5125		Workers Comp	1,210	995	1,076	1,127	1,082	1,153
5126		Unemployment Insurance	-	-	-	-	79	75
5127		Air Medicare	-	-	45	45	45	-
5129		Disability	74	88	103	65	83	93
5156		DRUG TEST	-	11	195	-	-	-
5170		Training	-	-	-	-	-	1,500
5171		Dues	450	150	-	-	450	1,200
5211		Office Supplies	842	543	734	512	2,500	5,000
5211	1	Office/Computer Equipment	-	-	-	5,988	-	-
5212		Gas & Oil	132	23	44	250	46	31
5219		Misc. Supplies	310	-	-	-	-	-
5228		Uniforms	-	-	-	300	-	100
5228	02	Uniforms - Boots	-	-	100	-	100	-
5234		Repairs & Maint. M. V.	269	616	-	385	300	300
5235	001	Computer Support Services	317	-	49	-	-	-
5251		Telephone	-	-	57	1,282	-	200
5252		Postage	66	144	102	48	200	200
5253		Advertising	2,436	3,465	3,399	364	1,000	1,000
5260		Travel	-	-	-	-	-	3,000
5260	89	Taxable Meals	-	-	-	-	-	-
5272		Insurance: M. V.	28	28	28	41	30	50
5409		Subscriptions	36	37	-	78	100	100
5500		Capital	-	-	-	-	-	15,000

Baldwin County Commission

FY 2021 Budget

Detailed Expenditures

Fund 1 General Fund
 Dept 51999 Coastal Area Program

Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
Totals		51999 Coastal Area Program	\$ 95,493	\$ 72,206	\$ 75,438	\$ 47,297	\$ 78,464	\$ 85,979

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		52710 Building Inspection Dept.		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	252	377	524	1,589	600	600
5105		Car Allowance	-	-	19	(19)	-	-
5106		Longevity	7,000	7,000	8,000	9,000	7,500	4,000
5113		Salaries	375,771	394,488	456,921	445,936	551,269	622,144
5121		Retirement	22,631	19,956	20,637	8,638	32,009	36,119
5121	02	Retirement Tier II	2,242	2,325	4,625	11,767	-	-
5122		Health Insurance	65,166	68,161	85,428	77,152	110,779	113,006
5123		Life Insurance	270	268	324	389	517	660
5124		Social Security	26,600	27,898	31,887	31,962	42,792	47,946
5125		Workers Comp	6,651	5,888	7,239	7,402	8,422	11,077
5126		Unemployment Insurance	-	-	-	-	827	934
5127		Air Medicare	-	-	360	360	495	-
5129		Disability	669	708	824	699	868	1,156
5150		Contract Services	45	45	142	45	200	150
5150	01	Credit Card Fees	-	-	-	-	-	-
5150	5	Unsafe/Nuisance removal	-	-	-	-	-	-
5150	99	Temporary Labor	-	-	-	-	-	-
5153		Pest Control	138	138	136	163	130	150
5156		Drug Test	160	527	317	366	200	250
5170		Training	3,164	1,872	3,090	5,096	3,000	5,000
5171		Dues	2,240	2,622	2,475	1,485	3,000	3,000
5211		Office Supplies	7,066	12,992	16,896	6,015	6,000	6,000
5211	1	Office/Computer Equipment	1,176	-	2,624	13,132	16,000	10,000
5212		Gas & Oil	10,205	13,048	14,196	7,260	13,503	9,287
5215		Tires	-	707	2,455	1,420	2,000	2,500
5219		Misc. Supplies	54	8	-	1,167	300	500
5221		Building Rental	-	-	-	-	-	-
5223		Copy Machine Rental	7,683	7,562	7,344	7,428	8,000	8,000
5228		Uniforms	-	-	-	483	-	1,900
5228	02	Uniforms - Boots	-	-	200	-	500	-
5231		Building Repairs & Maint	3	-	-	65	-	3,000
5233		Office Eqmt. Repair & Maint.	-	-	-	412	-	500

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		52710 Building Inspection Dept.		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5234		Repairs & Maint. M. V.	2,501	2,321	1,746	2,687	3,000	2,500
5235		Computer & Software Maint	9,066	2,004	7,760	8,735	10,000	25,000
5235	001	Computer Support Services	6,561	8,179	4,678	7,343	7,800	10,115
5251		Telephone	10,881	10,707	9,928	15,705	10,759	11,000
5252		Postage	459	503	768	604	600	500
5253		Advertising	765	-	4,024	507	1,000	1,000
5260		Travel	2,717	10	50	2,507	2,000	10,000
5260	89	Taxable Meals	75	-	-	-	-	-
5272		Insurance: M. V.	1,528	1,153	474	806	1,200	1,000
5273		Surety Bonds	150	150	150	153	150	150
5407		License Tags	3	-	24	26	-	50
5409		Subscriptions	-	-	-	-	-	-
5410		Books & Pamphlets	2,027	346	2,584	1,567	1,000	1,000
5499		Miscellaneous Expense	-	-	-	-	500	-
5500		Capital	-	-	-	46,200	56,000	50,000
5550		Motor Vehicles	47,028	-	24,069	55,547	56,500	68,000
Totals		52710 Building Inspection Dept.	\$ 622,945	\$ 591,965	\$ 722,917	\$ 781,795	\$ 959,420	\$ 1,068,194

Commission Decision Items				
Project Description	Requested By	Budget Amount	Code	Notes
Building Inspection - personnel	Eddie Harper	44,477	52710.5113	
Building Inspection - Office remodel	Eddie Harper	50,000	52710.5500	
Building Inspection - vehicles (2)	Eddie Harper	68,000	52710.5550	
Building Inspection - Coastal Program - ATV	Eddie Harper	15,000	51999.5500	

Fringe represents around 20% of the salary cost - fringe not included in numbers below

Fund	Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
	1 Building Inspection	Create Plans Examiner position (grade EC-07; grade 313 in the new pay scale)	\$ -	\$ 44,477	\$ 44,477	\$ 44,477

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51555 General Fund Building Costs		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5150		Contract Services	-	-	-	-	185,000	230,000
5231		Building Repairs & Maint.	-	-	34,654	-	84,000	75,000
5231	0001	LED Lighting County Wide	5,730	8,918	16,543	23,796	35,000	50,000
5231	0002	R22 Freon to 410A Freon	-	-	4,558	4,191	-	10,000
5231	1	Roof Maintenance	-	-	-	566,803	425,000	331,000
5231	104001	CIS Building	-	-	2,346	-	-	-
5241	101	Electric Annex 1 BM	7,896	7,051	7,454	5,591	8,000	8,000
5241	102	Electric Annex 2 BM	21,849	24,205	23,663	17,781	23,000	24,000
5241	103	Electric Annex 3 BM	5,946	5,781	5,276	4,338	6,000	6,000
5241	105	Electric Annex 5 BM	57,508	56,011	55,673	44,314	60,000	60,000
5241	106	Electric Annex 6 BM	20,913	20,331	20,208	16,164	20,000	21,000
5241	107	Electric Revenue BM	62,437	59,021	63,783	51,578	62,000	60,000
5241	107A	Electric Reappraisal	(46,828)	(44,266)	(47,837)	(38,683)	(45,000)	(45,000)
5241	108	Electric District Atty BM	-	-	-	-	-	-
5241	109	Electric Courthouse BM	145,767	141,255	160,899	133,548	146,000	140,000
5241	110	Electric Admin BM	27,145	23,897	23,547	21,040	25,000	25,000
5241	111	Electric Archives BM	10,375	9,517	10,767	8,111	12,000	11,000
5241	112	Electric Level II Shelter BM	3,895	4,463	4,284	3,613	4,000	4,200
5241	113	Electric Bd of Ed BM	30,433	31,900	32,019	24,371	31,000	32,000
5241	114	Electric Accounts Pay BM	1,761	2,290	3,787	2,854	2,300	3,000
5241	116	Electric Sheriff Office BM	11,057	11,410	10,738	9,080	11,500	11,000
5241	117	Electric Sheriff Fin Off BM	7,494	7,419	7,746	6,126	7,500	7,500
5241	119	Electric Jail BM	155,065	156,649	159,576	127,171	157,000	155,000
5241	120	Electric Sheriff Maint BM	1,644	2,394	2,634	1,939	2,300	2,300
5241	126	Electric Building Maint.	5,023	5,028	4,728	3,704	5,000	5,000
5241	127	Electric BCSO Storage	6,631	7,159	7,479	6,285	7,000	7,400
5241	128	Electric Auburn Ext	10,178	10,910	11,399	7,806	11,000	11,000
5241	129	Electric BCSO Admin	12,238	12,958	12,256	9,316	13,000	13,000
5241	130	Electric Jail 2	83,966	81,217	92,004	69,942	82,000	85,000
5241	131	Electric DA	13,080	11,983	12,876	8,787	13,000	13,000
5241	201	Electric FHope Sat Courthou	77,891	79,752	82,827	68,640	90,000	85,000
5241	301	Electric Central Annex RDale	98,544	93,226	96,070	75,382	100,000	100,000

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51555 General Fund Building Costs		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5241	302	Electric Cent Annex II RDale	140,295	155,136	141,563	102,390	145,000	145,000
5241	303	Electric EMA	44,184	41,749	42,083	33,713	44,000	44,000
5241	304	Electric Sheriff Bldg RDale	20,231	21,077	21,935	17,150	20,000	22,000
5241	305	Electric Huey Mack Bldg	4,034	3,754	4,585	3,306	3,700	4,000
5241	401	Electric Foley Sat Courthous	97,398	97,945	101,563	74,775	100,000	100,000
5242	101	Gas Annex 1 BM	1,984	2,873	2,705	2,383	3,000	2,800
5242	103	Gas Annex 3 BM	1,196	1,635	1,480	1,317	1,700	1,700
5242	104	Gas Annex 4 BM	470	481	475	744	600	600
5242	107	Gas Revenue BM	18,555	20,654	23,254	18,581	20,000	23,000
5242	107A	Gas Reappraisal	(12,470)	(15,491)	(17,441)	(13,936)	(13,000)	(13,000)
5242	109	Gas Courthouse BM	30,280	45,420	93,001	73,400	50,000	70,000
5242	110	Gas Admin BM	2,212	3,094	2,577	2,386	3,200	3,000
5242	111	Gas Archives BM	680	837	898	743	750	750
5242	112	Gas Level II Shelter BM	674	560	549	532	600	600
5242	114	Gas Accounts Pay BM	224	433	417	396	450	450
5242	119	Gas Jail BM	90,749	97,737	103,987	91,940	95,000	100,000
5242	122	Gas Sheriff Garage BM	1,165	1,660	1,818	1,820	2,000	2,000
5242	123	Gas JPO Bldg BM	-	-	-	-	-	-
5242	126	Gas Bldg Maint.	-	60	50	55	50	50
5242	128	Gas Auburn Ext.	362	743	625	604	800	700
5242	201	Gas FHope Sat Courthouse	15,957	13,984	15,325	12,269	16,500	16,000
5242	301	Gas Central Annex RDale	23,210	21,849	22,479	16,986	21,000	21,000
5242	302	Gas Central Annex II RDale	4,155	4,020	3,934	2,978	4,200	4,200
5242	303	Gas EMA	967	784	589	542	800	800
5242	304	Gas Sheriff Bldg RDale	2,335	3,122	4,356	4,062	4,000	5,000
5242	305	Gas Huey Mack Bldg	218	249	244	207	220	220
5242	401	Gas Foley Sat Courthouse	1,060	2,458	1,545	1,690	2,400	2,400
5243	101	Water Sewer Annex 1 BM	426	407	483	385	400	500
5243	103	Water Sewer Annex 3 BM	553	570	605	516	600	600
5243	104	Water Sewer Annex 4 BM	1,179	1,181	1,199	1,029	1,200	1,200
5243	106	Water Sewer Annex 6 BM	1,898	1,838	2,159	1,644	1,900	2,000
5243	107	Water Sewer Revenue BM	2,429	3,250	3,335	2,440	2,800	2,800
5243	107A	Water Reappraisal	(1,651)	(2,437)	(2,501)	(1,830)	(2,000)	(2,000)

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51555 General Fund Building Costs		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5243	108	Water Sewer District Atty BM	663	661	686	577	670	700
5243	109	Water Sewer Courthouse BM	11,358	10,207	25,005	39,498	10,500	11,000
5243	110	Water Sewer Admin BM	3,460	1,837	1,998	3,219	3,000	3,500
5243	111	Water Sewer Archives BM	1,177	802	748	1,344	1,000	1,500
5243	112	Water Sewer Level II Shelter	653	660	672	576	700	700
5243	114	Water Sewer Accounts Pay BM	332	343	344	291	350	350
5243	116	Water Sewer Sheriff Off. BM	2,867	3,515	3,761	3,596	3,200	3,500
5243	117	Water Sewer Sheriff Fin BM	-	-	-	-	-	-
5243	119	Water sewer Jail BM	100,137	105,668	117,431	105,842	110,000	110,000
5243	120	Water Sewer Sheriff Maint BM	505	597	736	459	600	600
5243	122	Water Sewer Sherf Garage BM	889	1,006	963	737	1,200	1,000
5243	126	Water Sewer Bldg Maint.	373	589	613	675	500	800
5243	128	Water Sewer Auburn Ext.	327	649	659	700	500	700
5243	201	Water Sewer FHope Courthouse	6,923	4,094	2,719	2,204	6,000	3,000
5243	301	Water Sewer Central Annex RD	1,499	2,153	2,234	1,563	1,800	2,000
5243	302	Water Sewer Cent Annex II RD	2,216	2,675	2,650	1,860	2,600	2,600
5243	303	Water Sewer EMA	1,131	1,102	1,034	916	1,200	1,100
5243	304	Water Sewer Sheriff Bldg RDa	3,581	3,176	3,686	3,074	3,500	3,500
5243	305	Water Sewer Huey Mack Bldg	376	448	405	340	400	400
5243	401	Water Sewer Foley Sat Courth	4,745	6,546	9,196	4,185	7,000	7,000
5244	101	Garbage Annex 1 BM	-	-	-	-	-	-
5244	103	Garbage Annex 3 BM	-	-	-	-	-	-
5244	104	Garbage Annex 4 BM	-	-	-	-	-	-
5244	106	Garbage Annex 6 BM	1,024	1,435	2,268	1,778	1,500	2,000
5244	107	Garbage Revenue BM	1,910	2,101	2,569	1,778	1,900	2,200
5244	107A	Garbage Reappraisal	(1,432)	(1,576)	(1,927)	(1,334)	(1,300)	(1,000)
5244	109	Garbage Courthouse BM	2,465	3,149	3,853	2,668	3,000	3,200
5244	110	Garbage Admin BM	1,432	1,598	1,976	1,334	1,600	1,600
5244	111	Garbage Archives BM	515	619	893	445	600	900
5244	112	Garbage Level II Shelter BM	-	-	-	-	-	-
5244	114	Garbage Accounts Pay BM	-	-	-	-	-	-
5244	115	Garbage Bldg Maint BM	478	525	642	445	500	600
5244	119	Garbage Jail BM	7,854	7,614	8,330	5,542	7,900	8,000

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51555 General Fund Building Costs		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5244	120	Garbage Sheriff Maint BM	-	-	-	-	-	-
5244	122	Garbage Sheriff Garage BM	478	526	642	445	700	700
5244	126	Garbage Bldg Maint.	-	-	-	-	-	-
5244	128	Garbage Auburn Ext.	512	616	517	470	600	600
5244	201	Garbage FHope Courthouse	887	984	1,082	953	950	1,000
5244	301	Garbage Central Annex RDale	6,695	7,502	2,569	2,064	6,000	5,000
5244	302	Gabage Central Annex II RDal	-	-	-	-	-	-
5244	303	Garbage EMA	(1,040)	-	-	-	-	-
5244	304	Garbage Sheriff Bldg RDale	-	-	-	-	-	-
5244	305	Garbage Huey Mack Bldg	390	390	390	293	400	400
5244	401	Garbage Foley Sat Courthouse	1,190	1,233	1,233	1,027	1,250	1,200
5270	101	Insurance Annex 1 BM	1,889	3,244	3,247	4,841	3,300	5,000
5270	102	Insurance Annex 2 BM	3,976	6,588	6,543	6,448	6,600	6,600
5270	103	Insurance Annex 3 BM	1,152	1,458	8,492	2,928	8,500	3,000
5270	104	Insurance Annex 4 BM	-	7,193	-	-	7,200	-
5270	105	Insurance Annex 5 BM	4,563	5,673	5,662	4,919	5,700	5,000
5270	106	Insurance Annex 6 BM	5,408	6,636	6,636	6,601	6,700	6,700
5270	107	Insurance Revenue BM	17,073	17,832	17,243	17,437	17,500	17,500
5270	108	Insurance District Atty BM	3,828	4,877	4,883	6,851	4,900	7,000
5270	109	Insurance Courthouse BM	51,664	47,472	47,577	66,864	48,000	70,000
5270	110	Insurance Admin BM	8,720	8,646	8,640	6,932	8,700	7,000
5270	111	Insurance Archives BM	5,071	6,781	6,813	5,736	6,800	6,000
5270	112	Insurance Level II ShelterBM	1,555	-	-	-	-	-
5270	113	Insurance Bd of Ed BM	5,622	7,009	7,027	6,488	7,100	6,800
5270	114	Insurance Accounts Pay BM	476	811	815	1,371	820	1,400
5270	115	Insurance Bldg Maint BM	526	2,326	2,335	4,393	2,500	4,500
5270	116	Insurance Sheriff Office BM	2,046	66	64	4	70	5
5270	117	Insurance Sheriff Fin Off BM	1,664	2,003	2,015	3,082	2,000	3,100
5270	118	Insurance Mill Crk Fac BM	574	3,350	3,362	3,929	3,400	4,000
5270	119	Insurance Jail BM	60,797	63,485	63,690	61,618	65,000	63,000
5270	120	Insurance Sheriff Maint BM	449	-	-	-	-	-
5270	121	Insurance Comm Correct BM	45	286	281	193	300	300
5270	122	Insurance Sheriff Garage BM	889	-	-	-	-	-

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51555 General Fund Building Costs		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5270	123	Insurance JPO Bldg BM	1,602	2,814	2,820	4,105	2,900	4,200
5270	124	Insurance Tower BM	222	1,742	1,708	468	1,800	600
5270	125	Insurance Tower BM BLKSHER RAB	388	3,761	3,681	669	3,700	800
5270	132	Insurance BCSO Training Facili	1,181	2,789	2,797	3,060	2,800	3,100
5270	201	Insurance FHope Courthouse	29,497	29,619	29,626	47,082	30,000	48,000
5270	202	Insurance Sheriff	3,001	9,628	9,657	12,474	9,700	13,000
5270	301	Insurance Central Annex RDal	22,944	25,960	25,957	20,872	26,000	22,000
5270	302	Insurance Cent Annex II RDal	34,719	30,159	30,165	22,145	30,500	25,000
5270	303	Insurance EMA	22,775	28,800	28,761	20,894	29,000	22,000
5270	304	Insurance Sheriff Bldg RDale	3,920	13,060	12,909	7,962	13,000	8,000
5270	306	Insurance BC Coliseum	54,643	17,640	48,954	38,104	49,000	40,000
5270	307	Insurance Health Dept.	3,144	6,135	6,144	4,928	6,200	6,000
5270	325	Insurance Tower Equip Other	594	5,699	5,582	1,835	5,700	2,000
5270	401	Insurance Foley Sat Courthou	23,019	26,046	26,041	21,748	26,000	22,000
5275		Insurance Gen Liability	221,848	213,234	203,947	212,314	307,274	225,000
5275	10	Insurance Gen Liability	283,299	273,601	271,306	278,368	209,218	300,000
5499		Miscellaneous Expense	-	-	-	-	5,000	-
5500		Capital	-	-	14,995	21,382	27,000	-
5524	0001	LED Lighting County Wide	-	-	-	-	-	-
5524	0002	R22 Freon to 410A Freon	-	29,082	5,726	12,634	80,000	-
5524	103001	Doors Annex 3 BM	-	-	-	-	-	-
5524	104001	CIS AC	-	-	-	-	-	-
5524	106001	Annex 6 BM AC UNITS	32,376	-	-	-	-	-
5524	109001	Replace AC DA Part	-	-	-	-	-	-
5524	109002	Replace Chiller BM Courthouse	-	213,144	98,000	-	-	-
5524	113001	Roof Restoration Bd Office	88,241	2,263	-	-	-	-
5524	113002	Roof Restorations Other Roofs	-	-	-	-	66,000	-
5524	113003	BM CH Boiler Replace	-	-	-	-	-	-
5524	113004	BM CH Fan Coil Units	-	-	-	-	-	-
5524	114001	Renovate AP to Health Clinic	35,462	-	-	-	-	-
5524	119001	Jail Adm BM Roof	-	-	70,809	-	-	-
5524	133	Roof Repairs BM Bldgs	-	177,784	-	-	-	-
5524	201001	Courthouse Barricade FHOPE Sat	-	-	-	-	-	-

Baldwin County Commission

Fund 1 General Fund			FY 2021 Budget					
Dept 51555 General Fund Building Costs			Detailed Expenditures					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5524	302001	Chiller AC Cen Annex II RDale	-	-	-	-	-	-
5524	304001	Sheriff Bldg RDale Roof	-	-	149,661	114,361	-	-
5524	30701	R'Dale AC Replacement	-	-	8,927	-	-	-
5524	308	Roof Repairs R'Dale Bldgs	-	383,978	-	-	-	-
5524	401	Folet Sat Courthouse	-	-	118,221	74,122	105,918	-
Totals		51555 General Fund Building Costs	\$ 2,540,028	\$ 3,228,223	\$ 3,074,131	\$ 3,058,535	\$ 3,536,590	\$ 3,241,725

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51986 BC Coliseum		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5121		Retirement	-	-	-	-	-	-
5122		Health Insurance	-	-	-	-	-	-
5123		Life Insurance	-	-	-	-	-	-
5124		Social Security	-	-	-	-	-	-
5125		Workers Comp	-	-	-	-	-	-
5126		Unemployment Insurance	-	-	-	-	-	-
5129		Disability	-	-	-	-	-	-
5150		Contract Services	1,275	1,465	2,077	1,332	1,400	1,500
5153		Pest Control	128	170	168	122	150	150
5164		Accounting & Auditing Services	-	-	-	-	-	-
5212		Gas & Oil	1,121	-	642	-	-	-
5219		Misc. Supplies	-	-	-	886	-	-
5231		Building Repairs & Maint	21,695	21,355	17,315	25,924	20,000	25,000
5251		Telephone	1,538	1,592	1,708	1,426	1,568	1,700
Totals		51986 BC Coliseum	\$ 25,756	\$ 24,582	\$ 21,910	\$ 29,690	\$ 23,118	\$ 28,350

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51988 BM Courthouse Bldg		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5121		Retirement	-	-	-	-	-	-
5122		Health Insurance	-	-	-	-	-	-
5123		Life Insurance	-	-	-	-	-	-
5124		Social Security	-	-	-	-	-	-
5125		Workers Comp	-	-	-	-	-	-
5126		Unemployment Insurance	-	-	-	-	-	-
5129		Disability	-	-	-	-	-	-
5150		Contract Services	403	3,016	5,522	2,134	3,500	3,000
5150	01	Courtroom 7 Renovate	-	-	120,362	22,983	-	-
5153		Pest Control	1,022	1,022	734	150	1,000	1,000
5211	1	Office/Computer Equipment	-	-	-	-	-	-
5216		Cleaning Supplies	70	-	-	-	-	-
5219		Misc. Supplies	232	1,044	870	621	600	600
5230		Landscape	3,256	1,874	588	3,010	3,000	3,000
5231		Building Repairs & Maint	47,097	38,533	26,235	60,132	60,000	70,000
5234		Repairs & Maint. M. V.	-	-	-	-	-	-
5500		Capital	-	-	-	13,555	-	-
5524		Bldg Adds & Renovations	-	-	-	-	-	-
Totals		51988 BM Courthouse Bldg	\$ 52,081	\$ 45,489	\$ 154,311	\$ 102,585	\$ 68,100	\$ 77,600

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51989 Central Annex II RegBank Bldg		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	-	-	-	-	-	-
5106		Longevity	-	-	-	-	-	-
5113		Salaries	-	-	-	-	-	-
5121		Retirement	-	-	-	-	-	-
5122		Health Insurance	-	-	-	-	-	-
5123		Life Insurance	-	-	-	-	-	-
5124		Social Security	-	-	-	-	-	-
5125		Workers Comp	-	-	-	-	-	-
5126		Unemployment Insurance	-	-	-	-	-	-
5129		Disability	-	-	-	-	-	-
5140		Compensated Absences	-	-	-	-	-	-
5150		Contract Services	6,285	6,243	7,778	5,755	6,000	6,000
5150	99	Temporary Labor	-	-	-	-	-	-
5153		Pest Control	770	658	539	128	550	550
5156		Drug Testing	-	-	-	-	-	-
5211		Office Supplies	-	223	-	-	-	-
5211	1	Office/Computer Equipment	-	-	-	-	-	-
5216		Cleaning Supplies	4,055	3,812	4,995	2,920	3,000	3,000
5219		Misc. Supplies	-	115	266	577	100	100
5219	001	Small Misc. Equipmt.	-	-	2,876	-	-	-
5230		Landscape	158	-	-	-	-	-
5231		Building Repairs & Maint	26,565	22,651	9,957	38,129	30,000	30,000
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-
5251		Telephone	1,409	1,285	1,081	924	1,431	1,200
5499		Other Misc Expenditures	-	1,022	-	-	-	-
Totals		51989 Central Annex II RegBank Bldg	\$ 39,241	\$ 36,010	\$ 27,492	\$ 48,433	\$ 41,081	\$ 40,850

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51995 Building Maintenance Dept.		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	9,058	11,443	11,893	8,578	10,000	15,000
5105		Car Allowance	-	-	16	(16)	-	-
5106		Longevity	6,000	7,000	8,500	10,000	10,000	9,500
5113		Salaries	487,811	546,226	614,240	571,405	789,929	824,399
5114		Salary/Benefit offset	-	-	-	-	-	-
5114	02	Hurr Isaac Labor/Benefits	-	-	-	-	-	-
5121		Retirement	26,531	25,968	28,878	24,611	46,395	48,687
5121	02	Retirement Tier II	4,965	5,213	5,843	8,175	-	-
5122		Health Insurance	83,772	87,674	105,545	87,650	129,032	125,041
5123		Life Insurance	394	439	502	570	752	880
5124		Social Security	35,770	40,389	44,916	42,198	61,959	64,944
5125		Workers Comp	23,757	18,539	24,136	27,402	29,930	30,892
5126		Unemployment Insurance	-	-	-	-	1,187	1,235
5127		Air Medicare	-	-	585	585	720	-
5129		Disability	871	975	1,169	1,110	1,243	1,533
5150		Contract Services	5,824	5,628	4,169	2,900	10,000	10,000
5150	99	Temporary Labor	-	-	-	-	-	-
5153		Pest Control	310	715	769	504	1,000	1,000
5154		Legal Services	-	-	-	-	-	-
5156		Drug Test	391	289	464	870	200	200
5163		Data Processing	-	-	-	-	-	-
5170		Training	2,400	29	-	-	2,000	2,000
5171		Dues	-	-	-	-	-	-
5211		Office Supplies	178	1,591	2,843	2,543	2,400	2,500
5211	01	Sm Eqpmt Replacemt	-	-	74	-	1,000	-
5211	1	Office/Computer Equipment	-	-	339	-	500	500
5212		Gas & Oil	17,119	19,581	18,415	12,365	20,020	14,604
5213		Materials	-	-	-	-	-	10,000
5214		Small Tools	6,311	12,994	14,719	11,628	13,000	15,000
5215		Tires	2,037	2,274	35	2,032	2,500	2,500
5216		Cleaning Supplies	-	-	-	525	-	600
5219		Misc. Supplies	8,701	6,654	19,819	12,891	20,000	10,000

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51995 Building Maintenance Dept.		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5219	1	Small Equipment	-	-	468	175	-	1,000
5223		Copy Machine Rental	440	444	435	362	450	450
5226		S T Eqmt. Rental	-	-	-	-	-	-
5228		Uniforms	1,767	1,020	1,475	6,981	2,500	7,000
5228	01	Personal Protection Equip	-	-	83	139	1,000	500
5228	02	Uniforms - Boots	-	1,200	3,137	-	1,500	-
5231		Building Repairs & Maint	154,148	106,782	209,363	103,000	150,000	150,000
5231	1	Special Bldg R & M Acct.	-	-	-	-	-	-
5231	7	Federal Compliance	12,489	-	-	-	20,000	10,000
5231	8	Latham Park Improvements	-	-	-	-	-	-
5234		Repairs & Maint. M. V.	11,180	6,092	7,658	2,322	10,000	10,000
5235	001	Computer Support Services	3,801	7,971	5,439	6,644	6,720	3,536
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	9,193	9,290	9,544	8,094	9,200	9,000
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-
5251		Telephone	13,749	14,693	13,920	10,534	14,000	14,000
5253		Advertising	1,709	863	2,417	3,604	1,200	1,700
5260		Travel	961	-	-	-	1,000	1,000
5260	89	Taxable Meals	-	-	-	-	-	-
5270		Insurance	-	346	(130,657)	2,595	2,000	3,000
5272		Insurance: M. V.	2,206	1,562	120,002	2,313	2,200	2,400
5273		Surety Bonds	-	-	-	-	-	-
5278		Deduction on Insurance Claims	-	-	-	-	-	-
5407		License Tags	4	1	77	-	20	-
5499		Other Misc. Expenditures	-	(32)	39	28	500	-
5500		Capital	-	36,243	6,880	6,107	-	3,000
5500	007	Federal Compliance Assets	-	-	-	-	-	-
5524		Building Additions	-	-	-	-	-	-
5550		Motor Vehicles	66,220	22,927	105,233	-	70,000	170,000
5560		Construction Equipment	-	-	-	-	-	30,000

Baldwin County Commission

FY 2021 Budget

Detailed Expenditures

Fund 1 General Fund
Dept 51995 Building Maintenance Dept.

Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
Totals		51995 Building Maintenance Dept.	\$ 1,000,066	\$ 1,003,026	\$ 1,263,380	\$ 981,423	\$ 1,446,057	\$ 1,607,601

Commission Decision Items				
Project Description	Requested By	Budget Amount	Code	Notes
Building Maintenance - personnel	Junius Long	7,740	51995.5113	
Building Maintenance - Covered Trailer	Junius Long	3,000	51995.5500	
Building Maintenance - Vehicles (2)	Junius Long	70,000	51995.5550	
Building Maintenance - Transfer Hwy Excavator to Building Maintenance	Junius Long	30,000	51995.5560	
Building Maintenance - Bucket Truck	Junius Long	100,000	51995.5550	
Building Maintenance - Chiller Controls for AC for 5 buildings	Junius Long	200,000	51555.5150	
Building Maintenance - Roofing Maintenance	Junius Long	331,000	51555.5231.1	
Building Maintenance - BM Courthouse Fountain - rollover plus	Junius Long	22,000	51988.5231	10,000 rollover from FY 20 plus 12,000

Fringe represents around 20% of the salary cost - fringe not included in numbers below

Fund	Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
	1 Building Maintenance	Create/Promote/Abolish Building Maintenance Engineer III PID5155 to Building Maintenance Engineer IV	\$ 47,773	\$ 51,595	\$ 3,822	
		Create/Promote/Abolish Building Maintenance Engineer III PID5156 to Building Maintenance Engineer IV	\$ 48,982	\$ 52,901	\$ 3,919	\$ 7,740

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51101 Telephone System		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5121		Retirement	-	-	-	-	-	-
5122		Health Insurance	-	-	-	-	-	-
5123		Life Insurance	-	-	-	-	-	-
5124		Social Security	-	-	-	-	-	-
5125		Workman's Comp	-	-	-	-	-	-
5126		Unemployment insurance	-	-	-	-	-	-
5150		Contract Services	-	-	21,281	3,511	-	13,481
5211	1	Office/Computer Equipment	209,157	25,875	104,667	-	-	-
5229		Telephone	(712,758)	(713,924)	(714,577)	(534,247)	(710,000)	(710,000)
5229	01	System Charges	169,645	240,923	139,798	149,522	159,170	108,000
5229	02	Telephone Company Charges	140,934	118,593	114,786	174,976	129,940	111,600
5229	03	Long Distance Charges	20,084	20,269	21,760	18,543	10,000	20,000
5229	04	Other Charges	66,207	124,994	81,944	92,986	132,490	92,100
5229	05	Reimbursable Items	-	-	-	-	-	-
5235	001	Computer Support Services	15,561	33,851	46,034	50,376	51,524	47,068
5251		Misc. Telephone Charges	2,064	2,052	2,052	1,561	2,050	1,704
5500		Capital	8,062	-	7,675	-	-	-
Totals		51101 Telephone System	\$ (81,043)	\$ (147,368)	\$ (174,579)	\$ (42,772)	\$ (224,826)	\$ (316,047)

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51103 Enterprise Technology Projects		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5121		Retirement	-	-	-	-	-	-
5122		Health Insurance	-	-	-	-	-	-
5123		Life Insurance	-	-	-	-	-	-
5124		Social Security	-	-	-	-	-	-
5125		Workers Comp	-	-	-	-	-	-
5126		Unemployment Insurance	-	-	-	-	-	-
5129		Disability	-	-	-	-	-	-
5150		Contract Services	36,979	19,572	-	14,623	56,000	56,000
5150	99	Temporary Labor	-	-	-	-	-	-
5170		Training	-	-	-	-	-	-
5219	001	Small Equipment	-	-	-	-	-	-
5235		Computer & Maintenance	-	35,279	13,325	10,076	15,000	15,000
5260		Travel	-	-	-	-	-	-
5500		Capital	-	-	-	-	-	-
5580		Computer Equipment	-	-	-	-	-	-
5580	1	AS 400 Upgrade	-	-	-	-	-	-
Totals		51103 Enterprise Technology Projects	\$ 36,979	\$ 54,852	\$ 13,325	\$ 24,699	\$ 71,000	\$ 71,000

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51965 CIS Department		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	2,371	5,506	1,605	11,803	15,000	12,000
5105		Car Allowance	-	-	-	-	-	-
5106		Longevity	14,500	15,000	18,000	17,500	17,500	13,500
5113		Salaries	1,629,834	1,659,331	1,674,750	1,323,597	1,844,267	1,610,219
5114		Salary Offset Contracts	-	-	-	-	-	-
5114	01	BP Spill Labor/Benifits	-	-	-	-	-	-
5114	02	Hurr Isaac Labor/Benefits	-	-	-	-	-	-
5121		Retirement	85,551	76,128	72,379	57,584	107,840	94,091
5121	02	Retirement Tier II	16,972	16,604	18,263	18,191	-	-
5122		Health Insurance	216,573	214,182	212,767	181,417	249,729	200,106
5123		Life Insurance	1,095	1,075	1,104	1,165	1,457	1,320
5124		Social Security	118,592	120,779	122,248	97,543	143,573	125,136
5125		Workers Comp	9,681	8,901	8,440	8,877	9,029	10,396
5126		Unemployment Insurance	-	-	-	-	2,768	2,415
5127		Air Medicare	-	-	1,260	1,260	1,395	-
5129		Disability	2,903	2,921	2,994	2,566	2,907	2,990
5150		Contract Services	466,091	649,989	661,574	657,046	716,170	700,000
5150	99	Temporary Labor	2,700	-	-	-	-	-
5151	1500	Radio Tower Service	3,390	5,941	24,259	30,077	30,000	50,000
5151	1506	GIS	28,397	16,200	23,400	24,400	25,000	30,000
5153		Pest Control	1,438	556	287	240	600	600
5154		Legal Services	-	-	-	-	-	-
5156		Drug Test	288	514	1,035	572	550	500
5170		Training	14,612	8,256	9,121	9,847	15,000	15,000
5171		Dues	1,056	1,221	1,121	339	1,400	1,250
5211		Office Supplies	5,780	5,904	8,910	9,309	10,000	10,000
5211	01	Sm Eqpmt Replacemt	-	-	-	5,134	10,000	10,000
5212		Gas & Oil	6,170	6,883	5,720	3,568	6,024	4,853
5213		Materials	-	-	-	-	-	5,000
5214		Small Tools	3,610	274	2,240	883	2,500	2,500
5215		Tires	-	20	525	363	1,000	1,000
5219		Misc. Supplies	8,921	9,456	9,230	9,262	10,000	5,000

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51965 CIS Department		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5219	001	Small Equipment	-	-	-	2,636	2,922	3,000
5223		Copy Machine Rental	11,442	10,329	10,379	7,863	11,500	10,000
5228		Uniforms	-	-	-	-	-	-
5231		Building Repairs & Maint	20,751	1,689	5,810	6,123	15,000	12,000
5233		Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5234		Repairs & Maint. M. V.	9,497	705	4,588	1,656	7,500	5,000
5235		Computer & Maintenance	-	-	-	149,250	148,642	160,303
5235	001	Computer Support Services	266,943	287,664	201,240	230,283	258,062	391,454
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	-	-	2,060	1,719	2,000	4,200
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-
5251		Telephone	35,072	34,145	32,129	26,046	37,000	37,000
5252		Postage	347	355	433	204	400	400
5253		Advertising	1,167	2,006	1,699	205	2,000	1,200
5260		Travel	5,313	8,137	921	999	15,000	8,000
5260	89	Taxable Meals	-	30	-	-	-	-
5270		DP Equipment Insurance	-	-	-	-	-	-
5272		Insurance: M. V.	1,974	1,239	4,801	997	1,600	2,000
5407		License Tags	-	24	24	1	50	-
5499		Other Misc. Expenditures	-	32	93	830	5,000	1,000
5500		Capital	-	106,068	-	167,259	285,887	400,116
5500	01	REPLACEMT CAPITAL	-	-	-	13,533	-	-
5500	02	County Software Upgrade	-	-	555,492	297,224	721,728	-
5500	03	Central Annex AV Upgrade	-	-	-	38,635	40,000	-
5500	05	GIS Capital	-	-	-	-	-	-
5540		Other Equip & Furniture	6,093	-	-	-	-	-
5542		Communication Equipment	-	439,000	-	30,116	24,412	354,369
5550		Motor Vehicles	-	24,364	24,364	29,207	27,587	24,000
5580		Computer Equipment	73,063	32,013	33,229	21,319	-	198,519
Totals		51965 CIS Department	\$ 3,072,188	\$ 3,773,440	\$ 3,758,491	\$ 3,498,647	\$ 4,829,999	\$ 4,520,437

Commission Decision Items				
Project Description	Requested By	Budget Amount	Code	Notes
CIS - personnel	Brian Peacock	53,880	51965.5113	
CIS - Vehicle	Brian Peacock	24,000	51965.5550	
CIS - Network Infrastructure Project	Brian Peacock	354,369	51965.5542	
CIS - Back-up and High Availability Projects	Brian Peacock	198,519	51965.5580	
CIS - Server Replacement Project	Brian Peacock	182,000	51965.5500	
CIS - Audio/Video Projects	Brian Peacock	218,116	51965.5500	
CIS - Telephone System - Migration to New Server	Brian Peacock	10,981	51101.5150	

Project Description	Requested By:	Amount	Account
<i>Server Replacements:</i>			
BCCGENAL1 & BCCGENALFA1	Tim Doerr	\$32,000	51965.5500
BCCXpress Server Replacment	Tim Doerr	\$14,000	51965.5500
BCCSCS Server	Tim Doerr	\$15,000	51965.5500
BCCSCOM Server	Tim Doerr	\$11,000	51965.5500
ADFS and WAP Servers Mail	Tim Doerr	\$32,000	51965.5500
BCCEXTWitness Server Mail	Tim Doerr	\$8,000	51965.5500
Mail1 & Mail 2	Tim Doerr	<u>\$70,000</u>	51965.5500
Subtotal 1		<u>\$182,000</u>	
Annex 4 Telepresence (MX700) replacement	Adam Scarborough	\$14,162	51965.5500
SFP 10GB Conversion	Tim Doerr	\$44,000	51965.5500
Crowdstrike	Tim Doerr	\$90,954	51965.5500
Commission Decision Item 2 - CA Auditorium Telepresence	Adam Scarborough	\$11,500	51965.5500
Commission Decision Item 3 - Foley Comm. Conference Rm A/V	Adam Scarborough	\$25,000	51965.5500
Castus Closed Caption	Tim Doerr	<u>\$32,500</u>	51965.5500
Subtotal 2		<u>\$218,116</u>	
Total - 51965.5500		<u>\$400,116</u>	
Annex 2 Fiber Switch/BM Core Switches	Jason Kuehl	\$188,818	51965.5542
Branch Server Upgrade	Jason Kuehl	\$50,000	51965.5542
Cisco DNA - Software	Jason Kuehl	\$60,538	51965.5542
Annex 2/Annex 4 Fiber Relocate	Jason Kuehl	\$10,958	51965.5542
BCSO Fiber Ring Project	Jason Kuehl	<u>\$44,055</u>	51965.5542
Total - 51965.5542		<u>\$354,369</u>	
DPM Coheisty Project	Matt Fail	\$112,519	51965.5580
SQL High Availability (2 Year project)	Matt Fail	<u>\$86,000</u>	51965.5580
Total - 51965.5580		<u>\$198,519</u>	
Commission Decision Item 1 - Cargo Van	Adam Scarborough	<u>\$24,000</u>	51965.5550

Xpressions Migration to New Server	Jason Kuehl	<u>\$10,981</u>	51101.5150
Grand Total		<u>\$987,984</u>	

Fringe represents around 20% of the salary cost - fringe not included in numbers below

Fund	Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
1	CIS	Create Telephony Technician position (Grade L, Grade 312 on the new pay scale)	\$ -	\$ 41,880	\$ 41,880	
		Create a temporary Business Manager position (3 month position)	\$ -	\$ 12,000	\$ 12,000	\$ 53,880

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51996 Custodial		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	1,150	753	1,012	679	1,500	1,500
5106		Longevity	2,500	3,000	3,000	3,000	3,000	3,500
5113		Salaries	201,179	196,721	224,766	180,851	236,084	255,516
5121		Retirement	11,375	9,015	9,984	8,300	13,781	14,907
5121	02	Retirement Tier II	2,458	1,983	2,504	2,040	-	-
5122		Health Insurance	47,711	44,359	50,859	41,414	53,498	71,709
5123		Life Insurance	272	264	307	305	376	495
5124		Social Security	14,070	13,981	15,970	12,935	18,405	19,929
5125		Workers Comp	10,125	8,988	10,406	9,183	10,035	10,632
5126		Unemployment Insurance	-	-	-	-	354	382
5127		Air Medicare	-	-	360	360	360	-
5129		Disability	358	344	404	327	372	476
5150		Contract Services	-	-	-	-	-	-
5150	99	Temporary Labor	5,608	15,142	3,560	-	10,000	3,000
5156		DRUG TEST	-	246	219	197	200	200
5170		Training	-	-	-	-	200	-
5211		Office Supplies	-	-	-	-	-	-
5212		Gas & Oil	532	384	482	-	645	187
5215		Tires	-	-	-	-	1,000	1,000
5216		Cleaning Supplies	24,184	17,860	24,814	21,113	25,000	25,000
5219		Misc. Supplies	143	193	182	118	200	200
5228		Uniforms	-	-	267	253	500	500
5231		Building Repairs & Maint	572	373	212	-	600	500
5234		Repairs & Maint. M. V.	564	90	648	99	800	500
5235	001	Computer Support Services	2,534	2,531	437	353	357	-
5239		Other Misc. Repairs & Maint.	-	-	-	-	-	-
5251		Telephone	2,383	2,150	933	541	2,400	1,000
5260		Travel	-	-	-	145	-	-
5272		Insurance: M. V.	-	-	-	-	151	-
5407		License Tags	-	-	-	-	-	-
5499		Other Misc, Expenditures	-	697	-	-	200	-

Baldwin County Commission

FY 2021 Budget

Detailed Expenditures

Fund	1 General Fund							
Dept	51996 Custodial							
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
Totals		51996 Custodial	\$ 327,718	\$ 319,075	\$ 351,326	\$ 282,212	\$ 380,018	\$ 411,133

Commission Decision Items	Requested By	Budget Amount	Code	Notes
Project Description				
Custodial - personnel	Wanda Gautney	7,209	51996.5113	

Fringe represents around 20% of the salary cost - fringe not included in numbers below

Fund	Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
1	Custodial	Create/Promote/Abolish PT Custodian PIDPT48 to Custodian	\$ 19,031	\$ 26,240	\$ 7,209	\$ 7,209

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		52300 Emergency Management		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	245	131	51	19,468	2,000	2,000
5105		Car Allowance	-	-	54	(54)	-	-
5106		Longevity	1,500	3,000	2,500	2,500	2,500	2,500
5113		Salaries	361,169	366,496	363,402	300,688	425,779	432,666
5114	01	BP Spill Labor/Benefits	-	-	-	-	-	-
5114	02	Hurr Isaac Labor/Benefits	-	-	-	-	-	-
5121		Retirement	20,645	16,546	16,265	12,572	24,810	25,210
5121	02	Retirement Tier II	3,256	3,630	3,853	5,260	-	-
5122		Health Insurance	36,069	49,313	46,408	27,712	48,746	38,610
5123		Life Insurance	3,686	241	260	265	329	385
5124		Social Security	26,879	27,252	26,756	24,002	32,916	33,443
5125		Workers Comp	5,761	5,796	3,755	5,084	5,140	6,823
5126		Unemployment Insurance	530	2,915	-	-	638	649
5127		Air Medicare	-	-	270	270	315	-
5129		Disability	598	560	668	548	670	803
5150		Contract Services	1,900	1,481	1,405	1,093	2,000	1,500
5150	2	USGS FLOOD MONITORING	22,100	22,100	22,100	-	22,100	22,100
5150	3	Consulting Services	-	-	-	755	7,000	1,000
5150	4	USGS Flood Station CR32/Fish R	-	-	33,250	17,700	58,850	23,600
5150	99	Temporary Labor	-	-	3,403	36,095	-	-
5153		Pest Control	348	1,148	596	143	750	750
5154		Legal Services	-	-	-	-	-	-
5156		Drug Test	266	94	279	182	500	100
5170		Training	3,487	1,720	4,620	3,090	5,000	10,000
5170	1703	Emergency Preparedness Train	-	-	-	-	-	-
5170	1704	Rape Aggression Defense Prog	-	-	-	-	-	-
5171		Dues	685	330	610	1,040	1,200	3,500
5211		Office Supplies	5,126	3,963	6,434	2,725	5,200	3,000
5211	02	Printing of EOP	-	-	-	-	-	-
5211	03	Printing Brochures/Pamp/Form	-	303	-	-	10,000	5,000
5211	1	Sm Office/Comp Eqpt	2,872	2,791	1,326	5,930	3,000	23,500
5212		Gas & Oil	3,479	2,963	3,823	2,941	3,114	3,222

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		52300 Emergency Management		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5213		Materials	-	-	-	-	-	25,000
5215		Tires	866	1,191	1,161	-	2,000	2,000
5216		Cleaning Supplies	1,990	1,678	2,419	1,030	3,000	2,500
5218		Emergency Food Supplies	-	-	775	-	2,000	2,000
5219		Misc. Supplies	6,809	7,530	1,722	205	10,000	5,000
5219	03	Hazmat Trailor Supplies	-	-	-	-	40,000	-
5219	04	Shelter Supplies	-	5,768	1,398	462	6,000	2,000
5219	05	Small Misc. Equipmt	-	-	-	296	100	100
5219	06	EMPG 07 Addtl. Funds	-	-	-	-	-	-
5219	07	EMPG 08 Addt'l Funds	-	-	-	-	-	-
5219	08	EMPG 9 EMS Addtl Funds	-	-	-	-	-	-
5219	09	EMPG 09 Additional Funds	-	-	-	-	-	-
5219	10	EMPG State Funds	-	-	-	-	-	-
5219	11	EMPG FY10 Federal Funds	-	-	-	-	-	-
5219	12	EMPG FY11 State Funds	-	-	-	-	-	-
5219	13	EMPG FY11 Federal Funds	-	-	-	-	-	-
5219	14	EMPG FY12 State Funds	-	-	-	-	-	-
5223		Copy Machine Rental	3,651	5,153	4,270	4,093	4,000	4,200
5228		Uniforms	1,323	573	400	290	1,700	2,400
5228	02	Uniforms - Boots	-	400	100	(10)	800	-
5230		Landscaping	-	-	-	-	-	-
5231		Building Repairs & Maint	33,964	11,737	30,837	28,584	20,000	25,000
5233		Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5234		Repairs & Maint. M. V.	2,256	1,161	3,518	6,924	2,500	8,000
5235		Computer & Software Maint	4,037	8,146	19,350	6,389	8,000	68,000
5235	001	Computer Support Services	6,478	8,865	5,787	9,220	9,472	22,390
5236		Radio Repair	2,926	2,977	2,520	2,520	3,000	3,000
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-
5251		Telephone	43,382	39,814	37,752	32,734	45,000	45,000

Baldwin County Commission

FY 2021 Budget

Detailed Expenditures

Fund 1 General Fund
 Dept 52300 Emergency Management

Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5252		Postage	208	171	123	121	350	300
5253		Advertising	1,101	813	1,422	403	2,000	2,000
5253	01	Advertising EMA Preparedness	6,386	4,233	22,855	2,054	15,000	15,000
5260		Travel	7,837	4,032	7,019	5,358	10,000	10,000
5260	89	Taxable Meals	-	-	-	-	-	-
5270		Insurance	-	-	-	-	-	-
5272		Insurance: M. V.	2,247	1,727	547	768	1,860	1,000
5407		Tags	-	-	-	-	-	-
5409		Subscriptions	-	-	-	-	-	-
5499		Other Misc Expenditures	-	(11)	-	-	-	-
5500		Capital	-	-	-	-	90,000	-
5541		Office Equip. & Furniture	-	-	-	-	-	-
5550		Motor Vehicle	-	-	-	-	-	-
5590		Other Fixed Assets	134,640	4,249	-	-	-	-
Totals		52300 Emergency Management	\$ 760,703	\$ 622,980	\$ 686,063	\$ 571,448	\$ 939,339	\$ 885,251

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		52301 EmergShelter BM Level2		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5121		Retirement	-	-	-	-	-	-
5122		Health Insurance	-	-	-	-	-	-
5123		Life Insurance	-	-	-	-	-	-
5124		Social Security	-	-	-	-	-	-
5125		Workers Comp	-	-	-	-	-	-
5126		Unemployment Insurance	-	-	-	-	-	-
5129		Disability	-	-	-	-	-	-
5150		Contract Services	120	108	286	45	300	200
5153		Pest Control	98	98	96	90	100	100
5211	1	Sm Office/Comp Eqpt	-	-	-	2,806	2,806	-
5231		Building Repairs & Maint	2,054	533	1,204	1,358	1,600	1,600
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-
Totals		52301 EmergShelter BM Level2	\$ 2,272	\$ 739	\$ 1,586	\$ 4,300	\$ 4,806	\$ 1,900

Commission Decision Items				
Project Description	Requested By	Budget Amount	Code	Notes
EMA - personnel	Zach Hood	(7,761)	52300.5113	

Fringe represents around 20% of the salary cost - fringe not included in numbers below

Fund	Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
1	EMA	Retitle the Training and Shelter Coordinator PID1044 to Operations Division Manager with 5k increase	\$ 69,745	\$ 74,745	\$ 5,000	
		10k increase/Retitle the Planning and Grants Coordinator PID4048 to Planning Division Manager	\$ 46,125	\$ 56,125	\$ 10,000	
		Abolish the Administrative Support Specialist I PID5337	\$ 30,376	\$ -	\$ (30,376)	
		Abolish the PT EMA Technical Assistant PIDPT32	\$ 24,279	\$ -	\$ (24,279)	
		Create Emergency Management Specialist position (Grade I, Grade 307 in the new pay scale)	\$ -	\$ 31,894	\$ 31,894	\$ (7,761)

**Baldwin County Commission
Budget Fund Summary
Year to Date**

Description	FY 2016 Annual	FY 2017 Annual	FY 2018 Annual	FY 2019 Annual	FY 2020 YTD	FY 2020 Annual Budget	FY 2021 Annual Budget
00001							
General Fund							
Revenue							
Taxes	(38,293,814)	(40,768,702)	(44,769,363)	(52,433,156)	(47,206,301)	(52,500,432)	(56,096,606)
Special Assessments	0	0	0	0	0	0	0
Licenses & Permits	(1,103,377)	(1,046,099)	(1,224,343)	(1,228,557)	(1,038,078)	(1,299,000)	(1,289,000)
Intergovernmental	(2,304,086)	(1,974,880)	(1,895,971)	(2,188,216)	(1,502,452)	(2,101,000)	(2,039,900)
Charges For Services	(10,124,492)	(10,908,391)	(11,905,927)	(12,413,879)	(11,532,778)	(12,358,335)	(13,960,185)
Miscellaneous Revenue	(1,860,318)	(2,852,997)	(4,496,563)	(3,605,255)	(2,384,392)	(3,918,388)	(3,227,115)
Fund Balance	0	0	0	0	0	(7,217,442)	(1,572,000)
Total Revenue	(53,686,087)	(57,551,070)	(64,292,167)	(71,869,062)	(63,664,000)	(79,394,597)	(78,184,806)
Expenditures							
Employee Compensation	12,541,932	12,704,302	13,063,080	13,786,253	11,963,402	16,026,173	17,115,894
Services Provided By Others	3,075,984	3,951,951	4,350,018	4,673,993	4,136,907	5,528,840	5,554,960
Supplies, Repairs & Maintenance	3,082,559	3,429,264	3,516,357	3,729,385	4,451,673	5,635,206	4,715,501
Utilities & Communication	2,961,962	2,868,664	3,127,923	3,026,197	2,637,702	3,119,797	3,117,439
Travel	90,411	71,465	87,232	73,334	51,251	135,450	138,300
Other Operating Expenditures	20,523,525	22,914,424	22,695,669	24,272,820	21,887,441	27,327,605	28,638,456
Capital Expenditures	2,601,143	1,030,614	2,822,127	3,348,826	3,935,836	9,011,442	7,632,186
Debt Service	461,879	432,036	401,127	369,114	269,795	342,998	308,909
Intergovernmental	0	0	0	0	0	0	0
Total Expenditures	45,339,394	47,402,720	50,063,535	53,279,923	49,334,007	67,127,511	67,221,645
(Surplus)/Deficit Before Transfers	(8,346,693)	(10,148,350)	(14,228,632)	(18,589,139)	(14,329,993)	(12,267,086)	(10,963,161)
Transfers							
Transfer In/Other Sources	(1,487,498)	(1,384,107)	(2,112,550)	(726,437)	(1,680,191)	(664,442)	(684,437)
Transfer Out/Other Uses	9,107,833	8,251,428	10,281,208	14,153,318	12,357,057	12,931,528	12,180,426
Prior Period/Other Adjustments	0	0	0	0	0	0	0
Net Transfers	7,620,334	6,867,322	8,168,658	13,426,881	10,676,867	12,267,086	11,495,989
YTD (Surplus) / Deficit	(726,358)	(3,281,028)	(6,059,974)	(5,162,259)	(3,653,126)	0	532,828

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51102 Copy & Mail Department		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5211		Office Supplies	1,443	1,853	438	1,290	1,500	1,000
5219		Misc. Supplies	-	-	-	-	-	-
5229		Mail Machine Rental	11,449	11,449	11,512	8,774	12,000	12,000
5251		Telephone	768	768	768	576	768	768
Totals		51102 Copy & Mail Department	\$ 13,660	\$ 14,070	\$ 12,717	\$ 10,640	\$ 14,268	\$ 13,768

Baldwin County Commission

FY 2021 Budget

Detailed Expenditures

Fund	1 General Fund								
Dept	51200 Court System; Fed. & State								
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget	
5112		Expense Allowance	4,600	4,600	4,600	3,833	4,600	4,600	
5252		Postage	-	-	-	-	-	-	
Totals		51200 Court System; Fed. & State	\$ 4,600	\$ 4,600	\$ 4,600	\$ 3,833	\$ 4,600	\$ 4,600	

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51220 Circuit Court		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5111		Salaries	24,900	24,900	24,996	19,058	24,900	24,900
5113		Salaries: Staff	-	-	-	-	-	-
5121		Retirement	-	-	-	-	-	-
5123		Life Insurance	-	-	-	-	-	-
5124		Social Security	1,905	1,905	1,912	1,458	1,904	1,904
5125		Workers Comp	-	-	-	-	-	-
5126		Unemployment	-	-	-	-	-	-
5129		Disability	-	-	-	-	-	-
5219		Misc. Expense	-	-	4,267	34,246	361,927	-
5231		Building Repairs & Maint	-	-	-	-	-	-
5235	001	Computer Support Services	1,900	1,898	291	302	306	-
5251		Telephone	59,760	59,628	57,674	41,789	60,000	60,000
5252		Postage	-	572	(0)	0	-	-
5252	01	Passports	(0)	-	30	-	-	-
5253		Advertising	-	-	544	-	-	-
Totals		51220 Circuit Court	\$ 88,466	\$ 88,904	\$ 89,715	\$ 96,854	\$ 449,037	\$ 86,804

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51230 District Court		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5121		Retirement	-	-	-	-	-	-
5124		Social Security	-	-	-	-	-	-
5125		Workman's Comp	-	-	-	-	-	-
5126		Unemployment	-	-	-	-	-	-
5231		Building Repairs & Maint	-	-	-	-	-	-
5251		Telephone	13,032	12,840	12,579	9,108	13,000	13,000
Totals		51230 District Court	\$ 13,032	\$ 12,840	\$ 12,579	\$ 9,108	\$ 13,000	\$ 13,000

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51910 Elections		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5113		Salaries	20,100	14,946	11,700	15,150	18,400	18,400
5121		Retirement	-	-	-	-	1,067	1,067
5124		Social Security	1,538	815	895	1,159	1,408	1,408
5150		Contract Services	49,411	63,342	30,557	26,125	45,000	40,000
5156		Drug Test	-	-	-	-	-	-
5175		Election Workers	171,190	160,155	68,750	114,270	150,000	120,000
5211		Office Supplies	167,684	233,206	82,258	220,864	190,000	175,000
5212		Gas & Oil	284	598	170	-	-	-
5215		Tires	-	-	539	-	-	-
5219		Misc Supplies	2,764	6,002	2,265	8,804	3,000	1,000
5219	1	Reimbursement Misc Supplies	-	-	-	-	-	-
5225		Equipment Rental	15,392	25,234	6,438	23,236	20,000	25,000
5230		Landscaping	-	-	-	-	-	-
5231		Building Repair & Maint	-	122	228	711	200	250
5234		Repairs & Maintenance MV	-	41	40	-	-	-
5235		Computer & Software Maint.	-	-	125	-	125	-
5235	001	Computer Support Services	47	-	-	-	-	-
5251		Telephone	2,449	8,936	4,256	4,313	5,000	5,000
5252		Postage	797	1,211	112	1,072	1,300	1,300
5253		Advertising	35,812	211,464	8,817	278,663	80,000	80,000
5260		Travel	-	-	121	-	-	-
5272		Insurance MV	-	-	-	-	-	-
5414		Voting Machine Expense	-	-	-	191,930	-	50,000
5416		Absentee Voting Expense	5,014	4,362	3,581	5,121	5,000	5,000
5499		Other Misc Expenditures	-	-	480	-	1,000	-
5540		Other Equipment	-	-	-	-	176,000	-
5595		Reimbursement Of Expenses	-	-	-	-	-	-
Totals		51910 Elections	\$ 472,481	\$ 730,434	\$ 221,332	\$ 891,418	\$ 697,500	\$ 523,425

Baldwin County Commission

FY 2021 Budget

Detailed Expenditures

Fund 1 General Fund
Dept 51940 VA

Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5251		TELEPHONE	4,748	4,677	4,670	3,571	4,620	4,700
Totals		51940 VA	\$ 4,748	\$ 4,677	\$ 4,670	\$ 3,571	\$ 4,620	\$ 4,700

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51945 Soil Conservation		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5231		Building Repairs & Maint	-	-	300	300	-	-
5251		Telephone	-	-	-	-	-	-
5299		Soil Conservation Appropriation	-	-	-	-	-	-
Totals		51945 Soil Conservation	\$ -	\$ -	\$ 300	\$ 300	\$ -	\$ -

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51984 Mega site		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5150		Contract Services	13,895	160	27,812	45	30,000	100,000
5213		Road Bldg Materials	-	3,590	-	-	10,000	10,000
5500	01	Mega site	-	-	-	-	-	-
5622	791	Interest Exp Fund 791 Advance	432,036	401,127	369,114	269,795	342,998	308,909
Totals		51984 Mega site	\$ 445,931	\$ 404,877	\$ 396,926	\$ 269,840	\$ 382,998	\$ 418,909

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51987 DHR Robertsdale		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5106		Longevity	-	-	-	-	-	-
5113		Salaries	-	-	-	-	-	-
5121		Retirement	-	-	-	-	-	-
5122		Health Insurance	-	-	-	-	-	-
5123		Life Insurance	-	-	-	-	-	-
5124		Social Security	-	-	-	-	-	-
5125		Workers Comp	-	-	-	-	-	-
5126		Unemployment Insurance	-	-	-	-	-	-
5129		Disability	-	-	-	-	-	-
5150		Contract Services	-	-	-	-	-	-
5150	99	Temporary Labor	-	-	-	-	-	-
5153		Pest Control	-	-	-	-	-	-
5156		Drug Testing	-	-	-	-	-	-
5211		Office Supplies	-	-	-	-	-	-
5211	1	Office/Computer Equipment	-	-	-	-	-	-
5212		Gas & Oil	-	-	-	-	-	-
5216		Cleaning Supplies	-	-	-	-	-	-
5219		Misc. Supplies	-	-	-	-	-	-
5230		Landscaping	-	-	-	-	-	-
5231		Building Repairs & Maint	-	-	-	-	-	-
5231	001	Salary/Benefit Offset	-	-	-	-	-	-
5251		Telephone	215	216	87	-	220	100
5499		Other Misc. Expenditures	-	-	-	-	-	-
Totals		51987 DHR Robertsdale	\$ 215	\$ 216	\$ 87	\$ -	\$ 220	\$ 100

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		52600 Juvenile Probation Officer		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	-	-	-	-	-	-
5106		Longevity	-	-	-	-	-	-
5113		Salaries	-	-	-	-	-	-
5121		Retirement	1,284	-	-	-	-	-
5122		Health Insurance	-	-	-	-	-	-
5123		Life Insurance	-	-	-	-	-	-
5124		Social Security	-	-	-	-	-	-
5125		Workers Comp	-	-	-	-	-	-
5126		Unemployment Insurance	-	-	-	-	-	-
5129		Disability	-	-	-	-	-	-
5150		Contract Services	11,695	15,800	16,070	11,935	15,000	15,000
5153		Pest Control	-	-	-	-	-	-
5156		Employee Medical & Dental	-	-	-	-	-	-
5162		Bank Fees & Costs	-	-	-	-	-	-
5223		Copy Machine Rental	-	-	-	-	-	-
5231		Building Repairs & Maint	3,132	-	(1,830)	-	-	-
5234		Repairs & Maint. M. V.	-	-	-	-	-	-
5235	001	Computer Support Services	24	25	-	-	-	-
5251		Telephone	8,077	7,992	7,992	5,994	7,992	8,000
5260		Travel	-	-	-	-	-	-
Totals		52600 Juvenile Probation Officer	\$ 24,212	\$ 23,817	\$ 22,232	\$ 17,929	\$ 22,992	\$ 23,000

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		55210 Cigarette Tax Inspector		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5121		Retirement	-	-	-	-	-	-
5122		Health Insurance	-	-	-	-	-	-
5123		Life Insurance	-	-	-	-	-	-
5124		Social Security	-	-	-	-	-	-
5125		Workers Comp	-	-	-	-	-	-
5126		Unemployment Insurance	-	-	-	-	-	-
5211		Supplies (Stamps)	27,675	46,159	-	45,188	30,000	45,000
5219		Misc. Supplies	-	-	-	-	-	-
5252		Postage	-	-	-	-	-	-
5287		Foley Youth Program	25,458	24,318	23,613	18,041	26,300	26,300
5288		F'Hope Youth Program	25,458	24,318	23,613	16,421	26,300	26,300
5289		Daphne Youth Program	25,458	24,318	23,613	19,661	26,300	26,300
5290		B C Mental Health	492,181	470,146	456,511	354,843	500,000	500,000
5291		Mental Retardation Board Pay	106,074	101,325	98,386	69,119	100,000	100,000
5293		Dawn House Appr	25,458	24,318	23,613	18,041	26,300	26,300
5294		Lighthouse Appr.	25,458	24,318	23,613	18,041	26,300	26,300
5295		Dept of Human Resources Appr	8,486	8,106	7,871	6,014	9,000	9,000
5296		Bay Minette Yth Prog Appr	25,458	24,318	23,613	18,041	26,300	26,300
5297		Judical Volunteer Prog Appr	-	-	-	-	-	-
5298		Care Appr	63,644	60,795	59,032	45,102	65,000	65,000
5299		Boys & Girls Clubs Appr	-	-	-	-	-	-
Totals		55210 Cigarette Tax Inspector	\$ 850,806	\$ 832,437	\$ 763,476	\$ 628,511	\$ 861,800	\$ 876,800

Baldwin County Commission

FY 2021 Budget

Detailed Expenditures

Fund	1 General Fund							
Dept	56300 Indigent Burial							
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5199		Misc Expenses: Indigent Burial	3,900	6,175	9,025	1,660	11,000	11,000
Totals		56300 Indigent Burial	\$ 3,900	\$ 6,175	\$ 9,025	\$ 1,660	\$ 11,000	\$ 11,000

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		58100 Board Of Education		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5150		Contract Service	45	171	210	45	300	150
5153		Pest Control	178	178	176	128	150	150
5211		Office Supplies	-	-	-	-	-	-
5223		Copy Machine Rental	3,763	3,080	3,350	1,932	3,800	3,300
5231		Building Repairs & Maint	2,854	1,714	9,258	4,208	3,500	4,500
5233		Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5235		Computer Repair & Maint	-	-	-	-	-	-
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	-	-	-	-	-	-
5251		Telephone	43,260	43,260	43,260	32,445	43,260	43,260
5252		Postage	31,370	20,060	22,772	12,289	25,000	24,000
Totals		58100 Board Of Education	\$ 81,470	\$ 68,462	\$ 79,026	\$ 51,047	\$ 76,010	\$ 75,360

Baldwin County Commission

Fund 1 General Fund			FY 2021 Budget					
Dept 58200 Extension Service Appr			Detailed Expenditures					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5251		Telephone	852	852	852	639	852	852
5297		Extension Service Approp.	-	-	-	-	-	-
Totals		58200 Extension Service Appr	\$ 852	\$ 852	\$ 852	\$ 639	\$ 852	\$ 852

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		55100G Health Department		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5121		Retirement	-	-	-	-	-	-
5122		Health Insurance	-	-	-	-	-	-
5123		Life Insurance	-	-	-	-	-	-
5124		Social Security	-	-	-	-	-	-
5125		Workers Comp	-	-	-	-	-	-
5126		Unemployment Insurance	-	-	-	-	-	-
5150		Contracted Services	-	-	-	-	-	-
5153		Pest Control	655	655	655	655	700	700
5212		Gas & Oil	-	-	-	-	-	-
5219		Misc Supplies	-	-	-	-	-	-
5231		Bldg Repairs	23,503	3,720	5,354	1,471	9,000	5,000
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5550		Motor Vehicles	-	-	-	-	-	-
Totals		55100G Health Department	\$ 24,158	\$ 4,375	\$ 6,009	\$ 2,126	\$ 9,700	\$ 5,700

**Baldwin County Commission
Budget Fund Summary
Year to Date**

Description	FY 2016 Annual	FY 2017 Annual	FY 2018 Annual	FY 2019 Annual	FY 2020 YTD	FY 2020 Annual Budget	FY 2021 Annual Budget
00102							
Health Tax Fund							
Revenue							
Taxes	(1,930,647)	(2,034,756)	(2,138,568)	(2,282,851)	(2,393,292)	(2,423,292)	(2,585,000)
Special Assessments	0	0	0	0	0	0	0
Licenses & Permits	0	0	0	0	0	0	0
Intergovernmental	(13,185)	(13,677)	(9,893)	(11,263)	(9,592)	(14,000)	(11,000)
Charges For Services	0	0	0	0	0	0	0
Miscellaneous Revenue	(3,045)	(5,879)	(6,683)	(12,551)	(7,806)	(7,000)	(5,000)
Fund Balance	0	0	0	0	0	0	0
Total Revenue	<u>(1,946,877)</u>	<u>(2,054,311)</u>	<u>(2,155,143)</u>	<u>(2,306,665)</u>	<u>(2,410,690)</u>	<u>(2,444,292)</u>	<u>(2,601,000)</u>
Expenditures							
Employee Compensation	0	0	0	0	0	0	0
Services Provided By Others	61	182	181	136	0	200	200
Supplies, Repairs & Maintenance	135,178	107,834	73,220	72,000	54,000	96,000	72,500
Utilities & Communication	6,031	5,988	5,730	5,973	4,760	6,000	6,000
Travel	0	0	0	0	0	0	0
Other Operating Expenditures	1,710,750	1,801,770	628,354	752,958	157,958	913,379	943,587
Capital Expenditures	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Intergovernmental	0	0	0	0	0	0	0
Total Expenditures	<u>1,852,020</u>	<u>1,915,774</u>	<u>707,485</u>	<u>831,067</u>	<u>216,718</u>	<u>1,015,579</u>	<u>1,022,287</u>
(Surplus)/Deficit Before Transfers	<u>(94,857)</u>	<u>(138,537)</u>	<u>(1,447,658)</u>	<u>(1,475,598)</u>	<u>(2,193,971)</u>	<u>(1,428,713)</u>	<u>(1,578,713)</u>
Transfers							
Transfer In/Other Sources	0	0	0	0	0	0	0
Transfer Out/Other Uses	101,665	244,679	1,428,713	1,428,713	1,428,713	1,428,713	1,428,713
Prior Period/Other Adjustments	0	0	0	0	0	0	0
Net Transfers	<u>101,665</u>	<u>244,679</u>	<u>1,428,713</u>	<u>1,428,713</u>	<u>1,428,713</u>	<u>1,428,713</u>	<u>1,428,713</u>
YTD (Surplus) / Deficit	6,808	106,142	(18,945)	(46,885)	(765,258)	0	(150,000)

Baldwin County Commission

Fund 102 Health Tax Fund			FY 2021 Budget Detailed Revenues					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
41100		Ad Valorem Tax	-	-	-	-	-	-
41100	1	Ad Valorem Rev Commissioner	(1,844,967)	(1,953,485)	(2,090,791)	(2,252,135)	(2,223,292)	(2,385,000)
41100	2	Ad Valorem Probate Judge	(189,789)	(185,083)	(192,060)	(141,157)	(200,000)	(200,000)
44800		Payment in Lieu of Taxes	(13,677)	(9,893)	(11,263)	(9,592)	(14,000)	(11,000)
47100		Interest	(5,879)	(6,683)	(12,551)	(7,806)	(7,000)	(5,000)
47900		Misc Revenue	-	-	-	-	-	-
Totals		102 Health Tax Fund	(2,054,311)	(2,155,143)	(2,306,665)	(2,410,690)	(2,444,292)	(2,601,000)

Baldwin County Commission

Fund 102 Health Tax Fund			FY 2021 Budget Transfers OUT					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
62100	001	TO to Gen Fund	244,679	-	-	-	-	-
62100	109	TO to Fund 109	-	1,428,713	1,428,713	1,428,713	1,428,713	1,428,713
62100	304	TO to Fund 304	-	-	-	-	-	-
62100	510	TO to Fund 510	-	-	-	-	-	-
Totals		102 Health Tax Fund	<u>244,679</u>	<u>1,428,713</u>	<u>1,428,713</u>	<u>1,428,713</u>	<u>1,428,713</u>	<u>1,428,713</u>

Baldwin County Commission

FY 2021 Budget

Detailed Expenditures

Fund 102 Health Tax Fund
 Dept 55100 B C Health Dept

Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5150		Contracted Services	-	-	-	-	-	-
5153		Pest Control	-	-	-	-	-	-
5162		Bank Fees & Costs	182	181	136	-	200	200
5165		Engineering Services	-	-	-	-	-	-
5211		Office Supplies	-	-	-	-	-	-
5211	1	Office/Computer Equipment	-	-	-	-	-	-
5212		Gas & Oil	14,639	867	-	-	-	-
5215		Tires	34	-	-	-	-	-
5221		Building Rental	93,161	72,000	72,000	54,000	95,000	72,000
5231		Bldg Repairs	-	353	-	-	1,000	500
5234		Repairs & Maint. M. V.	-	-	-	-	-	-
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5252		Postage	5,988	5,730	5,973	4,760	6,000	6,000
5272		Insurance: M. V.	221	-	-	-	-	-
5290		Appr. for Public Health	1,631,591	470,396	595,000	-	731,379	769,587
5290	002	Appr. to Municipalities	133,958	157,958	133,958	133,958	158,000	150,000
5290	004	App. to District Attorney	24,000	-	24,000	24,000	24,000	24,000
5290	005	App, North Bald Animal Shelter	12,000	-	-	-	-	-
5299		Reserve for Disaster Respons	-	-	-	-	-	-
5407		License Tags	-	-	-	-	-	-
5550		Motor Vehicles	-	-	-	-	-	-
Totals		55100 B C Health Dept	\$ 1,915,774	\$ 707,485	\$ 831,067	\$ 216,718	\$ 1,015,579	\$ 1,022,287

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51975 County Attorney		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	-	-	-	-	-	-
5106		Longevity	-	-	-	-	-	-
5113		Salaries	-	-	-	-	-	-
5114	01	BP Spill Labor/Benifits	-	-	-	-	-	-
5121		Retirement	-	-	-	-	-	-
5122		Health Insurance	-	-	-	-	-	-
5123		Life Insurance	-	-	-	-	-	-
5124		Social Security	-	-	-	-	-	-
5125		Workers Comp	-	-	-	-	-	-
5126		Unemployment Insurance	-	-	-	-	-	-
5129		Disability Insurance	-	-	-	-	-	-
5150		Contract Services	-	-	-	-	-	-
5150	99	Temporary Labor	-	-	-	-	-	-
5154		Legal Services	345,536	347,256	308,441	231,791	350,000	350,000
5154	01	Legal Exp. for Law Suits	3,747	5,113	-	-	10,000	10,000
5154	03	P & Z Legal	28,987	38,560	43,180	46,645	30,000	40,000
5156		Employee Medical & Dental	-	-	-	-	-	-
5170		Training	-	-	-	-	-	-
5171		Dues	-	-	-	-	-	-
5211		Office Supplies	-	-	-	-	-	-
5211	1	Sm Office/Comp Eqpt	-	-	-	-	-	-
5212		Gas & Oil	-	-	-	-	-	-
5219		Misc. Expenses	-	-	9	-	-	-
5223		Copy Machine Rental	-	-	-	-	-	-
5231		Building Repairs & Maintenanc	-	-	-	-	-	-
5233		Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5235		Computer & Software Maint.	-	-	-	-	-	-
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51975 County Attorney		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5251		Telephone	-	1	8	2	-	-
5252		Postage	-	-	43	-	-	-
5253		Advertising	-	-	-	-	-	-
5260		Travel	-	-	-	-	-	-
5260	89	Taxable Meals	-	-	-	-	-	-
5278		Insurance Deductable	-	-	-	-	-	-
5409		Subscriptions	-	-	-	-	-	-
5410		Books	-	-	-	-	-	-
5499		Miscellaneous Expense	-	-	-	-	-	-
Totals		51975 County Attorney	\$ 378,270	\$ 390,930	\$ 351,681	\$ 278,438	\$ 390,000	\$ 400,000

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51962 Personnel Dept.		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	744	1,198	1,153	2,939	2,000	2,000
5106		Longevity	2,000	3,000	3,000	1,500	1,500	2,500
5113		Salaries	314,123	335,421	347,978	294,773	413,429	444,692
5114	01	BP Spill Labor/Benefits	-	-	-	-	-	-
5114	02	Hurr Isaac Labor/Benefits	-	-	-	-	-	-
5121		Retirement	17,400	16,137	12,869	10,587	24,094	25,909
5121	02	Retirement Tier II	2,653	2,745	4,834	6,117	-	-
5122		Health Insurance	59,806	65,121	68,593	69,379	84,676	104,640
5123		Life Insurance	218	221	234	289	376	440
5124		Social Security	21,952	23,387	24,458	20,556	31,896	34,364
5125		Workers Comp	2,714	2,615	3,063	4,140	4,077	4,640
5126		Unemployment Insurance	-	-	-	-	619	667
5127		Air Medicare	-	-	315	315	360	11,839
5128		EAP Services	-	-	-	-	-	4,990
5129		Disability	549	593	568	578	652	827
5141		Cafeteria Plan Admin Fee	13,613	7,201	10,118	8,650	10,500	-
5150		Contract Services	250	5,297	39,287	22,615	55,000	10,000
5150	01	EAP Services	-	-	-	5,193	-	5,000
5150	99	Temporary Labor	-	-	-	-	-	-
5154		Legal Services	-	-	-	-	-	-
5156		Employee Medical and Dental	40	224	153	195	350	300
5170		Training	4,385	6,636	4,384	4,213	10,000	10,000
5171		Dues	2,117	1,007	1,182	610	2,000	1,500
5206		Medical Supplies	-	-	-	52,574	52,575	-
5211		Office Supplies	13,495	8,554	5,820	8,403	13,000	16,000
5211	1	Office/Computer Equipment	3,215	6,701	5,441	2,290	5,000	5,000
5212		Gas & Oil	1,298	1,038	2,265	1,289	2,067	1,962
5215		Tires	-	572	-	-	1,000	1,000
5219		Misc. Supplies	111	481	-	192	1,000	500
5221		Building Rental	-	-	-	-	-	-
5223		Copy Machine Rental	6,223	6,216	5,464	4,264	6,500	6,500
5227		Office Equipment Rental	-	-	-	-	-	-

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51962 Personnel Dept.		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5228		Uniforms	-	-	-	-	-	100
5228	02	Uniforms - Boots	-	50	-	-	100	-
5231		Building Repairs & Maint	1,621	408	81	2,330	500	10,000
5234		Repairs & Maint. M. V.	412	616	457	206	1,000	800
5235		Computer & Software Maint	4,745	209	-	-	10,000	10,000
5235	001	Computer Support Services	2,652	3,398	2,700	8,032	8,031	3,174
5251		Telephone	11,857	15,074	14,221	10,931	15,500	15,500
5252		Postage	-	-	-	-	-	-
5253		Advertising	360	-	1,141	-	500	500
5260		Travel	6,214	3,818	2,370	1,809	5,000	3,800
5260	89	Taxable Meals	-	43	-	-	-	-
5272		Insurance: M. V.	296	178	98	178	200	200
5407		Tags	-	-	-	1	-	-
5409		Subscriptions	-	-	-	-	-	-
5499		Misc Expenditures	-	19	5,919	1,364	1,000	1,000
5500		Capital	-	-	-	-	-	-
5550		Motor Vehicles	-	-	-	27,488	29,000	-
Totals		51962 Personnel Dept.	\$ 495,063	\$ 518,177	\$ 568,167	\$ 574,000	\$ 793,502	\$ 740,344

Commission Decision Items				
Project Description	Requested By	Budget Amount	Code	Notes
Personnel - personnel	Deidra Hanak	9,018	51962.5113	

Fringe represents around 20% of the salary cost - fringe not included in numbers below

Fund	Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
1	Personnel	\$7,500 increase for Risk Manager PID4074	\$ 69,998	\$ 77,498	\$ 7,500	
		Reclass/Retitle the Administrative Support Specialist I PID5456 to Personnel Specialist (Grade I, Grade 307 on new scale)	\$ 30,376	\$ 31,894	\$ 1,518	\$ 9,018

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		52730 Planning Department		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	759	1,262	1,035	595	1,200	1,200
5106		Longevity	5,500	5,500	7,000	10,000	10,000	10,500
5113		Salaries	358,364	398,534	407,335	400,069	587,873	620,356
5114		Salary Offset Contracts	-	-	-	-	-	-
5114	01	BP Spill Labor/Benifits	-	-	-	-	-	-
5121		Retirement	21,214	20,951	22,163	23,239	34,166	36,052
5121	02	Retirement Tier II	1,633	1,704	705	-	-	-
5122		Health Insurance	46,634	51,363	50,511	60,092	85,313	91,391
5123		Life Insurance	266	295	309	397	517	605
5124		Social Security	26,679	29,669	30,371	29,442	45,830	48,353
5125		Workers Comp	858	6,213	6,437	7,982	7,772	7,469
5126		Unemployment Insurance	-	-	-	-	882	931
5127		Air Medicare	-	-	360	360	495	-
5129		Disability	641	713	767	775	925	1,153
5150		Contract Services	-	-	-	-	1,000	-
5150	001	Land Use Classification	-	-	-	-	150,000	-
5150	002	Court Reporter	4,610	4,561	5,264	2,398	4,500	-
5150	003	TV Prod P&Z Comm Meetings	-	-	-	-	-	-
5150	99	Temporary Labor	-	-	-	-	-	-
5153		Pest Control	-	-	-	-	-	-
5154		Legal Services	-	-	-	-	-	-
5156		Drug Test	112	177	102	83	200	200
5170		Training	932	1,613	590	376	5,724	5,000
5171		Dues	75	75	75	75	200	200
5211		Office Supplies	6,296	4,143	8,723	10,226	9,250	10,000
5211	1	Sm Office/Comp Eqpt	48	302	387	879	1,000	1,500
5212		Gas & Oil	679	1,026	3,082	1,846	2,713	2,237
5215		Tires	-	-	544	-	1,000	1,000
5219		Misc. Supplies	248	222	111	469	300	300
5221		Building Rental	-	-	-	-	-	-
5223		Copy Machine Rental	11,864	11,323	11,289	7,190	12,000	12,000
5227		Office Equipment Rental	-	-	-	-	-	-

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		52730 Planning Department		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5231		Building Repairs & Maint	10	-	-	10	-	-
5233		Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5234		Repairs & Maint. M. V.	67	21	20	1,538	500	500
5235		Computer & Software Maint	474	1,511	-	-	-	44,400
5235	001	Computer Support Services	16,554	13,777	17,508	19,617	20,668	16,339
5251		Telephone	10,476	11,932	11,833	8,424	11,150	12,000
5252		Postage	7,272	8,714	9,031	8,478	7,000	8,000
5253		Advertising	23,832	24,751	30,850	15,804	20,000	21,000
5260		Travel	1,347	1,085	1,162	728	1,500	1,500
5260	89	Taxable Meals	-	-	-	-	-	-
5272		Insurance: M. V.	276	157	86	-	300	200
5278		Deduction on Insurance Claims	-	-	-	-	-	-
5292		Appr. To Environ. Council	-	-	-	-	-	-
5407		License Tags	-	-	-	-	-	-
5409		Subscriptions	-	-	-	-	-	-
5410		Books & Pamphlets	-	-	-	-	-	-
5499		Miscellaneous Expense	-	(23)	-	-	-	-
5500		Capital	-	-	-	25,200	-	-
5550		Motor Vehicles	-	-	-	-	-	34,000
Totals		52730 Planning Department	\$ 547,721	\$ 601,574	\$ 627,648	\$ 636,292	\$ 1,023,978	\$ 988,386

Commission Decision Items				
Project Description	Requested By	Budget Amount	Code	Notes
Planning - Software (set up fees and renewal)	Vince Jackson	44,400	52730.5235	
Planning - Vehicle	Vince Jackson	34,000	52730.5550	

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51750 Sales Tax/License Insp. Dept		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5103		Overtime	207	1,132	1,154	373	2,500	2,000
5105		Car Allowance	-	-	-	-	-	-
5106		Longevity	7,000	8,000	11,000	11,000	11,000	10,500
5113		Salaries	681,695	720,072	765,249	543,515	774,905	793,999
5121		Retirement	38,532	35,237	33,308	26,669	45,088	46,169
5121	02	Retirement Tier II	4,580	5,301	7,969	4,014	-	-
5122		Health Insurance	92,607	93,116	100,333	79,793	96,929	130,734
5123		Life Insurance	561	564	618	584	705	880
5124		Social Security	49,988	52,873	56,356	40,266	60,313	61,698
5125		Workers Comp	9,979	10,550	12,377	12,165	11,736	12,713
5126		Unemployment Insurance	76	-	-	-	1,162	1,191
5127		Air Medicare	-	-	675	675	675	-
5129		Disability	1,226	1,294	1,398	1,057	1,220	1,475
5150		Contract Services	1,451	-	-	40	5,000	200
5150	01	Credit Card Fees	-	-	-	-	-	-
5150	99	Temporary Labor	-	-	-	-	-	-
5153		Pest Control	-	-	-	-	-	-
5154		Legal Services	50	-	-	1,840	2,800	6,000
5156		Drug Test	120	231	461	418	300	500
5162		Bank Fees & Costs	3,493	2,888	3,062	2,098	3,500	3,200
5164		Accounting & Auditing Ser.	12,638	-	-	-	13,000	5,000
5170		Training	5,375	6,741	6,410	3,699	4,000	8,000
5171		Dues	-	160	160	170	200	200
5211		Office Supplies	12,219	12,705	11,658	7,188	13,000	13,000
5211	1	Sm Office/Comp Eqpt	4,719	2,362	5,164	494	4,500	3,500
5212		Gas & Oil	3,977	4,371	3,062	1,008	3,793	1,975
5215		Tires	-	950	640	-	1,500	2,000
5219		Misc. Supplies	-	(0)	-	-	-	-
5223		Copy Machine Rental	4,577	6,026	4,186	3,645	5,200	5,200
5227		Office Equipment Rental	547	729	729	464	800	800
5228		Uniforms	-	-	-	-	-	-
5228	02	Uniforms - Boots	-	-	100	-	100	-

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51750 Sales Tax/License Insp. Dept		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5229		Mail Machine Rental	4,316	4,134	5,470	3,308	4,500	5,500
5231		Building Repairs & Maint	-	-	167	8,097	-	1,000
5233		Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5234		Repairs & Maint. M. V.	1,111	1,983	1,296	570	1,400	2,000
5235		Computer & Software Maint.	14,275	10,959	14,901	11,495	15,000	15,000
5235	001	Computer Support Services	5,515	15,476	26,665	19,072	18,158	3,694
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-
5251		Telephone	15,194	15,336	16,024	12,522	16,000	16,000
5252		Postage	11,414	12,743	13,180	9,386	13,000	15,000
5253		Advertising	-	-	205	-	-	-
5260		Travel	4,172	5,082	4,968	1,054	5,000	5,000
5260	89	Taxable Meals	-	-	23	-	50	-
5272		Insurance: M. V.	2,714	1,393	1,168	795	1,800	800
5273		Surety Bonds	450	450	450	459	500	500
5407		Tags	-	3	-	-	-	-
5409		Subscriptions	2,418	4,341	3,852	2,691	4,500	3,000
5410		Books	-	-	297	315	300	350
5499		Other Misc Expenditures	-	-	-	-	-	-
5500		Capital	-	-	-	-	30,000	-
5550		Motor Vehicles	-	46,550	-	-	-	-
Totals		51750 Sales Tax/License Insp. Dept	\$ 997,194	\$ 1,083,750	\$ 1,114,736	\$ 810,939	\$ 1,174,134	\$ 1,178,778

Commission Decision Items				
Project Description	Requested By	Budget Amount	Code	Notes
Sales Tax - personnel	Ron Cink	9,868	51750.5113	

Fringe represents around 20% of the salary cost - fringe not included in numbers below

Fund	Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
1	Sales Tax	Promote/Abolish Deputy License Inspector I PID5227 to Deputy License Inspector II PID3082	\$ 34,156	\$ 36,888	\$ 2,732	
		Create/Promote Deputy License Inspector II PID3082 to Deputy License Inspector III (Grade K, new pay scale - Grade 312)	\$ 49,200	\$ 53,136	\$ 3,936	
		5% increase for Audit Compliance Officer PID3058	\$ 63,992	\$ 67,192	\$ 3,200	\$ 9,868