

PROCEEDINGS HELD BEFORE THE
BALDWIN COUNTY COMMISSION
(SPECIAL MEETING - BUDGET DELIBERATIONS)

Thursday, July 18, 2019

The following proceedings were held on this the 18th day of July, 2019, at the Baldwin County Central Annex, Conference Room, 22251 Palmer Street, Robertsdale, Alabama, before Susan C. Andrews, Certified Court Reporter Number 287.

A P P E A R A N C E

COUNTY COMMISSIONERS PRESENT:

Billie Jo Underwood, Finance Chairman

Charles F. (Skip) Gruber, Commission Chairman

James E. (Jeb) Ball

Joe Davis, III

ALSO PRESENT:

Ron Cink, Director, Budget/Purchasing Department

Christie Davis, Senior Budgeting Accountant,

Budget/Purchasing Department

Donna Bryars, Acting and Interim Clerk/Treasurer,

Finance/Accounting Department

Terri Graham, Director, Environmental Management

(Solid Waste) Department

Ed Fox, Deputy Development and Environmental

Director Environmental Management (Solid Waste)

Department

Wayne Dyess, County Administrator, Administration

Department

Felisha Anderson, Director, Archives and History

Department

Gina Jones, Humane Officer, Baldwin County Animal

Control

Chad Kent, Administrator, Alabama Department of

Public Health

Suzanne Terrell, Assistant Administrator, Alabama

Department of Public Health

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I N D E X (cont.)

ALSO PRESENT (cont.):

Kelly Childress, Coordinator, Council on Aging
Deidra Hanak, Director, Personnel Department
Casey Fulford

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1 P R O C E E D I N G S

2

3 WELCOME BY THE CHAIRMAN

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
5 1:30. I'd like to call this meeting to order, start out
6 with welcoming you guys to the Special Budget
7 Deliberations meeting for July the 18th. And I've asked
8 Commissioner Ball to give the invocation.

9

10 INVOCATION

11 COMMISSIONER JAMES E. (JEB) BALL: Bow your
12 heads with me, please.

13 (Commissioner James E. (Jeb) Ball led in prayer.)

14

15 PLEDGE OF ALLEGIANCE

16 COMMISSIONER JOE DAVIS, III: If you would,
17 please join me proud and humble in the Pledge of
18 Allegiance.

19 (The Pledge of Allegiance was recited.)

20 COMMISSIONER JOE DAVIS, III: Thank you.

21

22 1 - INSERT SPECIAL MEETING CALL LETTER INTO THE RECORD

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
24 We'll start by inserting the Special Meeting Call Letter
25 into the record.

26 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
27 So moved.

28 COMMISSIONER JAMES E. (JEB) BALL: Second.

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FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All those in favor, signify by saying aye.

(Commissioners say "aye" in unison.)

FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Ayes have it.

2 - CONDUCT BALDWIN COUNTY FISCAL YEAR 2019-2020 BUDGET

DELIBERATIONS

FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay. Mr. Cink.

BUDGET DELIBERATIONS FOR THE ALABAMA DEPARTMENT FOR PUBLIC HEALTH

MR. RON CINK: All right, Madam Chairman. First up is the Health Department. And there are two representatives here. This is Suzanne Terrell and Mr. Chad Kent.

And they just want to talk about what the Health Department does around the county and how they relate to the finances that flow through the County.

ATTACHMENT 1 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR FUND 00102, HEALTH TAX FUND; COST CENTER 55100, BALDWIN COUNTY HEALTH DEPARTMENT

MR. CHAD KENT: Okay. Well, thank you for having us. I appreciate the opportunity to share with you.

This is Suzanne Terrell. She's Assistant

1 Administrator. She'll pass around our 2018 annual
2 report. And it's going to show a little bit of what I'm
3 talking about, just what the Health Department's done
4 this past year and some of the activities.

5 If you will, pass that out.

6 *****

7 ATTACHMENT 2 - 2018 ANNUAL REPORT OF THE BALDWIN COUNTY HEALTH
8 DEPARTMENT

9 *****

10 MR. CHAD KENT: And I'm Chad Kent, I'm the
11 Administrator of the Southwestern District with Public
12 Health.

13 Southwestern District, we are the ten counties
14 outside of Mobile, that we cover from Baldwin to Dallas
15 County.

16 I'm based in Escambia County, which is in Brewton.
17 Suzanne is over in Clarke County, Grove Hill office. So
18 we kind of -- we tag team on a lot of these counties.
19 And wanted y'all to be able to meet her today as well.

20 And I just wanted to share just a little bit. I
21 know we'll be limited on time, so but I wanted you to
22 have a handout and me kind of touch on some of the
23 highlights of it.

24 But first I wanted to let you know where -- from the
25 Health Department, just our basics. We have an office in
26 Bay Minette. We have an office over across from the Post
27 Office here in Robertsdale. We have our environmental
28 office that's here in this building at the other end, as

1 well as our vital stats office as well.

2 And this is where you can go get marriage licenses,
3 death certificates, divorce papers, and birth
4 certificates. So that all happens in here.

5 We do have a WIC clinic that is WIC only in Foley.
6 So this is where all this information that you're looking
7 at happens here within the county.

8 And we really want to be mindful of the taxpayers'
9 money that we're fortunate enough to be able to serve
10 this community with in Baldwin County.

11 Suzanne and I spent a lot of time in Baldwin County.
12 It is, obviously, one of the busiest counties we have.
13 And y'all know it's the fastest growing.

14 But not only that is that our state office in
15 Montgomery, Baldwin County is kind of at the forefront of
16 the things new to come. There's so much happening down
17 here in the food industry, entertainment industry, and
18 the things that we're doing with coastal beach
19 monitoring, and your tourism, and just overall growth and
20 development.

21 So a lot of things that we get into here in Baldwin
22 County kind of sets the stage for the rest of the state.
23 And we don't take that lightly. We're very fortunate to
24 be in that position.

25 My goal, as an administrator, is not only to serve
26 the public, but I want to make sure the Commission knows
27 what we're doing, if there is anything that's coming up.
28 I don't want you to be blind-sided.

1 If you have any concerns or questions, we're a phone
2 call away. You know, if we don't have the answer, we're
3 not going to kick the can down the road. We're going to
4 find out who does have the answer and how we can help
5 facilitate that.

6 Because we don't want our community running rabbits
7 trying to get answers. But, most importantly, we want to
8 provide the most quality healthcare that we can for our
9 constituents in our community in Baldwin County.

10 So, with that, I want to touch on some of the
11 programs that we're very active in, such as environment
12 health. We have -- this past year have regulated,
13 permitted right at two thousand (2,000) onsite sewage
14 permits in the county. We work the sewage complaints.

15 And in Baldwin County, we're very unique in the
16 state to have a pool program. And it's a model for --
17 we're one of two counties, and the other counties around
18 the state look to ours to be able to implement something
19 in their own counties. So we inspected about three
20 thousand, five hundred (3,500) pools and spas this past
21 year.

22 I mentioned the vital records is up front. We've
23 handed out over twenty-five thousand (25,000) different
24 copies of certificates. And we try to do that on a
25 while-you-wait basis.

26 Customer service is so important with what we do.
27 It's how we treat people and how we respond to them. And
28 that's something that we take very serious about with our

1 employees and those that we serve.

2 On our food inspections, we're steadily growing. I
3 think this year, just since January, we had an increase
4 of probably forty (40) requests for food establishments
5 for Baldwin County. And that'll continue to grow as we
6 get into the rest of the summer and you start into the
7 fall season.

8 With that, the four thousand, four hundred (4,400)
9 on inspections not only include our food establishments,
10 but child daycare centers and the different things that
11 we are associated with there.

12 We do a lot of outreach and education. We are a
13 regulatory agency, and there are things that, by law, we
14 have to do and hold people accountable for.

15 But, again, the way we communicate that and try to
16 be a partner and educating as we go through those
17 inspections is very important.

18 Our family planning, there are a lot of things that
19 we do with the Health Department with that. The service
20 we provide, we're not getting any of the reimbursements
21 back. And we're taking care of those that nobody else
22 can a lot of times.

23 So we're providing a service. It costs us, but
24 we're not getting that reimbursement. Family planning is
25 one of those.

26 We have fifty percent (50%) of Medicaid patients
27 here in Baldwin County. And that affects our
28 reimbursement rate. And we also have a very high

1 Hispanic population. And, you know, they may not have
2 insurance or anything like that.

3 So we're going to see everybody, regardless of their
4 ability to pay. We're not going to turn anybody away.
5 So that's one of the things with our family planning
6 program, is there is a lot of unintended pregnancies.

7 We want to provide education and contraceptive
8 services through that to allow some education and help
9 that population learn the effects of what's going on and
10 then for our STD program as well.

11 We do have, I mentioned a while ago, the WIC
12 program. And Baldwin County is one of the largest ones
13 in the state. And we have an office in Foley geared just
14 for WIC, but we also provide WIC in our other clinics as
15 well.

16 And so last year we had an average of about three
17 thousand, eight hundred (3,800) individuals that's coming
18 in from -- to get nutrition foods, to get education; new
19 moms, pregnant moms.

20 So we're trying to get the children and the family
21 started off on the right foot and try to prevent some of
22 the health conditions that we see not only in the county,
23 but around the state.

24 Looking at our CHIP program, we had an opportunity
25 to, back in September, to service -- or to serve about
26 seven thousand, eight hundred (7,800) individuals and be
27 able to increase the access to healthcare eligibility for
28 uninsured children.

1 And that is -- you know, when you're looking at
2 taking care of our children and our elderly population,
3 you know, that's something that we're fortunate to be
4 able to do with some of the good programs that we have in
5 the county.

6 Our immunization program, this is an opportunity for
7 us to -- we're fixing to get back in -- back to school.
8 Everybody needs their back-to-school shots.

9 A lot of this is not reimbursable to us. It's even
10 as far as the administrative cost of administering the
11 shots, but it's very important.

12 It's good public health. It's what needs to be
13 done. And as long as we can afford to continue to do
14 that, we're going to do those immunizations.

15 Baldwin County has one of only six in the state CDC
16 international travel clinics, that if folks are going
17 overseas, then they're able to come to Baldwin County, if
18 they're going on cruises or whatever.

19 And, there again, that's a cost to us. But it's
20 good public health. It's what we need to be doing at
21 this time.

22 And so there's just a variety of other services that
23 we have, that it's about education and information,
24 whether it be with diabetes.

25 I was in a meeting in Montgomery yesterday. And
26 we're talking about opioid and how bad it is in some of
27 our rural counties. Baldwin County is one of those
28 counties.

1 So, going forward, that's something that we're
2 looking to see how we can partner with those in the
3 community and the counties to address some of that. So
4 that's the outreach and education on those.

5 In our environmental program, I know last year was
6 hit wide open with rabies. And that comes under us.
7 We're really trying to get -- make sure everybody has
8 animals vaccinated. Rabies is one hundred percent (100%)
9 fatal.

10 And so if there is an exposure, then we want to make
11 sure that the animals are quarantined. If there's
12 vaccinations to be given to whoever was bitten, the
13 victim, then we try to help facilitate that as well.

14 STD's in Baldwin County, last year, sexually
15 transmitted diseases was around six hundred (600), a
16 little over six hundred (600), and nurse visits and
17 outreach with those.

18 So that is a major increase. And we're still on the
19 forefront of doing that and providing that education. We
20 don't charge for that service. Florida does.

21 So with us and Escambia County, in Baldwin County,
22 we're getting all of theirs that's coming in. So that's
23 coming across the state line.

24 We're trying to get that addressed through
25 Montgomery and the state office, because we're -- that's
26 increasing our -- our numbers of folks that we're seeing
27 and services we're providing to them.

28 Breast and cervical cancer is for the uninsured and

1 the underinsured women from ages forty (40) to sixty-four
2 (64). And we provide this service.

3 Four hundred twenty-five (425) woman were served
4 last year. And that is -- that is a really, really
5 important program. And it's still -- we do a lot with
6 our social workers and providing outreach and education
7 to them as well.

8 Telehealth is something that is new for public
9 health. But we're able to partner with USA, UAB, other
10 private doctors to provide service with the
11 state-of-the-art telemedicine part, where they can set --
12 when you have a patient in our office, in our room, that
13 a doctor in UAB in Birmingham or wherever across the
14 state can see that patient without that individual having
15 to travel so far to get services. So that's something
16 that's growing with public health.

17 Lastly, I'm touching on emergency preparedness. We
18 have an employee that coordinates part-time with the
19 Medical Reserve Core.

20 So we're getting volunteer doctors and medical
21 field, social work folks on standby, being trained,
22 provide equipment. So if we have to respond, we have a
23 pool here in Baldwin County that we can pull from.

24 Along with emergency preparedness, we are doing an
25 emergency preparedness team. And we have district staff,
26 based at the end of the hall down here in our district
27 office, that they're involved with the healthcare
28 coalition.

1 They coordinate with hospitals, nursing home
2 facilities during an event. We know how many beds are
3 available at what hospital, what's the status of the
4 hospital, how we can flow patients in and out with EMS.
5 And so we're tied into that aspect, as well as running
6 the medical needs shelter for the county in Robertsdale.

7 So that's kind of -- kind of a highlight of the
8 services that we provide. I have two other real
9 important things I want to share with you real quick.
10 But first I want to see if y'all have any questions about
11 the services that we provide.

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Thank
13 you guys for what you do.

14 COMMISSIONER JOE DAVIS, III: Thank you.

15 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: I
16 mean, awesome service.

17 MR. CHAD KENT: And I appreciate the support of
18 the Commission. And, you know, I can't thank you enough
19 for that.

20 And, you know, it's a -- Commissioner Gruber and Ron
21 know, we're literally a phone call away. I'm in Brewton,
22 but I rodeoed half my life down here. I have a lot of
23 contacts. This is my second home. So this is -- we're
24 responding to Baldwin County.

25 Two things I want to make you aware of. Because I
26 said a while ago I wanted to give you a heads-up, if you
27 ever get a phone call; okay?

28 So with our environmental program, our food -- we're

1 adopting the Federal Food Code. We do every few years
2 when it comes out.

3 In 2020, January 1st of 2020, the Federal guidelines
4 are changing for a health certification worker. We use
5 ServSafe. That means an employee at the establishment
6 currently has to have gone through a training to know the
7 safety measures of operating a food establishment.

8 They get a piece of paper, a certificate. It's on
9 the wall. That has to be on the wall the whole time. So
10 if our inspectors walked in, it has to be current.

11 Come January 1st, they have changed that to now
12 there has to be a person with that valid certificate in
13 hand. So if you have five workers, you know, we're
14 encouraging them, may get four or five of them trained.
15 Because if -- even a mom-and-pop -- I asked this
16 question, you know.

17 If you have a mom-and-pop operation and one of them
18 has the certificate and other one's gone to the bank, the
19 Feds are saying you have to hold them accountable for it
20 there; because, if not, it's on you, the Health
21 Department, and that inspector, if you let it slide.

22 So what we have done for the last two years is try
23 to educate our local folks, not only Baldwin County, but
24 around our district and statewide.

25 The Alabama Restaurant Association's been pushing
26 the information out. Our inspectors started -- as we're
27 going to do their inspections, is talk with owner and the
28 manager, make them aware of it, write on the bottom of

1 the inspection sheet so they'll know.

2 We're going to be sending out applications for new
3 permits soon. When we do that, we're going to have a
4 bright-colored sheet of paper, and it's going to have the
5 information on there of the new law and the new
6 requirements.

7 The question is what happens to them if they're not?
8 Well, they're going to immediately be debited four points
9 for not having that individual. They'll be put on a
10 notice for ten days to register to get a class and get
11 brought up to speed.

12 A lot of people are doing this already. Some folks
13 may have fifteen employees. And they say, I'm not taking
14 a chance, I'm getting them all done. Great.

15 But those -- there's always going to be some that's
16 going to fall through the crack. And so when they get
17 debited that four points, it's going to bring their score
18 down; some of them to a ninety-two (92), ninety-three
19 (93), which to me is a good score. But there's going to
20 be some lower than that. And folks are going to be very
21 upset, and they're going to be calling y'all.

22 So just wanted you to know that's coming. We're
23 doing everything we can to let them know, remind them.

24 And then, also, we're one of the only counties in
25 the state that provide a ServSafe training course right
26 down the hall. And we don't get paid for it, but we
27 charge them the cost of the book and the material.

28 And then our staff do it -- they was doing it

1 monthly. We've increased that to try to be accommodating
2 to them and do it many more times as we can to meet the
3 needs.

4 So I'm just sharing with you they had a lot of
5 opportunities. But we all know that there'll be some
6 that's going to fall through the crack. And we're going
7 to do everything we can to work with them.

8 So the last thing is Hepatitis A. We have -- in the
9 north end of the state, we have a Hepatitis A outbreak.
10 And it started -- some of our partnering states have been
11 dealing with it for sometime.

12 And Florida has probably over two thousand (2,000)
13 cases. Georgia has four hundred (400) and something.
14 And Tennessee had around one thousand, eight hundred
15 (1,800).

16 It started in the north end of the state and was
17 pushed down. Currently, we have ninety-seven (97) in
18 Alabama. And it's in the north end of the state working
19 its way down. Last week, Montgomery had their first
20 case. So it has not come further than Montgomery.

21 I wanted you to know a couple things. We're in the
22 planning process. We didn't want to wait until it hit to
23 be responding. So we've been planning this for sometime.

24 In the coming weeks, we're going to send out an
25 invitation to the Commission, elected officials in
26 Baldwin County, some of our key partners, law
27 enforcement, hospitals to get together -- probably going
28 to try to do multiple in Baldwin County -- just as an

1 overview of what is Hepatitis A, kind of what we're
2 expecting, and how can we prepare.

3 Basically, it's a hand-wash preventive for anyone
4 that -- the targeted audience that we're looking at is
5 the heavy drug users, the homeless, the transients, and
6 men having sex with men, and -- Which one am I missing?

7 MS. SUZANNE TERRELL: That's the top ones.

8 MR. CHAD KENT: And so that is our target. So
9 we have to have three cases in this county to become an
10 active county with an outbreak, an outbreak county. And
11 once that happens, we have to decide how to reach this
12 population to get them vaccinated.

13 This is a fecal-to-mouth transition. So, you know,
14 washing your hands -- You have the incarcerated -- that's
15 the one's that I was missing. We're working with the
16 prisons and the jails, because we need to get that
17 population before they get out.

18 So to the general public, if you've not had a
19 Hepatitis A shot, check with your physician and get one.
20 And it is -- but for us, they will not -- we're not
21 getting the vaccines released to us until we become an
22 active outbreak county.

23 I hope we never get any vaccine, because that means
24 we're not dealing with it. If we are, we want to go
25 ahead now, contact our local partners, and say, hey, how
26 do we reach these, how do we reach this population?

27 There's some of them that's not going to come to the
28 local health department. In the past, we did drive-thru

1 flu clinics. We have to go to them.

2 And we need to -- we have our folks to deal with the
3 STD program, HIV program. And they know where some of
4 the populations are. But law enforcement, some of the
5 drug rehab people that are involved in the counties can
6 help us get to these locations.

7 We want y'all to know and the elected officials to
8 know, because we may need some of your resources, meaning
9 some of your staff, Sheriff's Department support,
10 Emergency Management Agency. We're always, you know,
11 joined at the hip with them, very helpful.

12 So the first meeting is going to be kind of an
13 information overview. And then we're going to start
14 getting in more in depth in the planning and response.

15 Just want y'all to know. Because when it hits,
16 it'll be all over the media. And it's taking place in
17 North Alabama. And we're -- we're responding at that end
18 of the state. And we do have a plan. And we're getting
19 prepared.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
21 right.

22 MR. CHAD KENT: It's a lot I'm throwing at you,
23 and --

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
25 thanks for the heads-up on some of that, especially
26 the -- is it ServSafe? And, yeah, I hope we don't have
27 deal with the hepatitis thing.

28 MR. CHAD KENT: Me, too.

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:

2 Thank you. Thank you very much.

3 MR. CHAD KENT: Anything we can do, y'all have
4 my card. Feel free to call me.

5 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: All
6 right.

7 COMMISSIONER JAMES E. (JEB) BALL: Thank you.

8 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:

9 Well, thank you, Mr. Kent.

10 COMMISSIONER JOE DAVIS, III: Thank you.

11 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
12 Thank you. Very good.

13 MR. RON CINK: Commissioners, just briefly on
14 the numbers, where they came -- there's a half mill tax
15 that comes into this -- this fund. A little over a
16 million of it goes out to appropriation for public
17 health, and then the remainder is transferred and funds
18 the animal shelter.

19 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
20 Animal shelter. Okay. So it's split between Health
21 Department and animal shelter?

22 MR. RON CINK: Yeah.

23 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
24 Okay. All right.

25 MR. RON CINK: And from that, the Commission,
26 what it uses that money for is animal control and vector
27 control.

28 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:

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1 Okay.

2 MR. RON CINK: Mosquito spraying and stuff.

3 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: All
4 right.

5 MR. RON CINK: All right.

6 COMMISSIONER JOE DAVIS, III: Madam Chairman, a
7 quick question.

8 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
9 Sure.

10 COMMISSIONER JOE DAVIS, III: On the building
11 rental, is that in-kind use of the facility, or is there
12 actually a transaction?

13 MR. RON CINK: There is a transaction that
14 occurs.

15 COMMISSIONER JOE DAVIS, III: Okay. Just
16 curious. Thank you.

17 MR. CHAD KENT: Yeah, we're paying rent back to
18 the Commission. From that ad valorem tax, we pay y'all
19 rent for our part of the facility.

20 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: Okay.

21 COMMISSIONER JOE DAVIS, III: Thank you very
22 much.

23 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: So
24 is that it on that?

25 MR. RON CINK: That's it.

26 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: All
27 right. Next.

28 MR. RON CINK: Wayne, who do you -- which one

1 do you want to -- they're all your departments.

2 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:

3 Thank you.

4 MR. RON CINK: Well, unless you want to hit
5 Terri's.

6 MR. WAYNE DYESS: Well, Terri's ready.

7 Why don't you go, Terri? You're already here.

8 MS. TERRI GRAHAM: All right, guys.

9

10 **BUDGET DELIBERATIONS FOR THE BALDWIN COUNTY ENVIRONMENTAL**
11 **MANAGEMENT (SOLID WASTE) DEPARTMENT**

12 MS. TERRI GRAHAM: Well, I will say -- well, I
13 will say with him leading on the hepatitis shots, we do
14 usually try to get our new employees Hepatitis A and B.
15 And they'll get the A and B, the collection guys. Yeah.
16 So I'm just going to throw that out there for you.

17 And he didn't mention it, but I think I brought it
18 up at the department head meeting a couple months back
19 that they did have some collection and transportation
20 changes coming to the health laws, which would have an
21 impact on us as far as transfer station certificates,
22 things like that. I haven't seen it be effective yet,
23 but -- but I think it is coming.

24 Okay. So with that being said, can we start with
25 the revenue.

26 MR. RON CINK: Which one do you want to look
27 at?

28 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:

1 Books are getting thicker here.

2 MR. RON CINK: Do I need to go off the fund
3 balance?

4 *****

5 *ATTACHMENT 3 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR FUND*

6 *00510, SOLID WASTE FUND; COST CENTER 54100, SOLID WASTE*

7 *ADMINISTRATION*

8 *****

9 MS. TERRI GRAHAM: So just -- this is 510. So
10 this is going to be the landfill revenues. And for this
11 fiscal year, that's what you guys -- okay. So we're
12 budgeting for tipping fees seven-point-eight million
13 dollars (\$7,800,000).

14 And that's what -- and this year, I feel that we're
15 on track to probably be closer to about eight-point-three
16 (\$8,300,000) at the end of this fiscal year. So that's
17 going to be a little bit conservative on the tipping
18 fees.

19 We do have recycle sales in there of seventy-five
20 thousand (\$75,000). We're a little bit over that for
21 this year. Most of that is going to be coming from scrap
22 metal, not what's coming out of these bins around the
23 county. I kind of want to point that out. Y'all know
24 that there's not a lot of money in that.

25 But so we do have about two hundred thousand dollars
26 (\$200,000) in income that is going to come from interest
27 for the money that we have on hand, cash on hand. And
28 the landfill disposal of assets is about seventy-six

1 thousand (\$76,000).

2 And we have fifty thousand dollars (\$50,000) every
3 year that we get from ADEM for the scrap tire cleanup
4 program that we do on the right-of-way. So we use that
5 pretty much to offset the litter -- litter patrol that
6 we're doing.

7 MR. RON CINK: And you got a farm.

8 MS. TERRI GRAHAM: Yeah. And we do have lease
9 income. We have a couple different people that lease
10 land down there around the landfill.

11 MR. RON CINK: Right.

12 MS. TERRI GRAHAM: So revenues, all sites are
13 up. And we don't really see that that's changing at all.
14 It's not going to.

15 And just for you guys, Magnolia makes up about
16 seventy-two (72%), about seventy-five percent (75%) of
17 the income. The transfer station is about fifteen
18 percent (15%), and then McBride is about ten percent
19 (10%).

20 So in these numbers, we did budget for Eastfork
21 revenue pretty -- pretty low, very conservative for right
22 now. We did about sixty-five thousand dollars (\$65,000)
23 in revenue for next year, just --

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: For
25 that facility?

26 MR. RON CINK: That --

27 MS. TERRI GRAHAM: -- For that.

28 MR. RON CINK: Yeah, that --

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 MS. TERRI GRAHAM: It's in the -- it's in the
2 total tipping fee number, but just trying to put
3 something in there. Hopefully, they'll do better than
4 that. We'll see.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We'll
6 get the word out when they get here.

7 MS. TERRI GRAHAM: That's right.

8 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: Tell
9 people it's ready.

10 MS. TERRI GRAHAM: I have been talking with
11 Spanish Cove. And we're going to put some information
12 out in like the Lillian -- I forget what their new
13 newspaper's called.

14 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
15 The Lillian.

16 MS. TERRI GRAHAM: Okay. In September, we had
17 gotten -- filled out some -- some information out
18 already. So they were excited. All right. So --

19 MR. RON CINK: Go ahead.

20 MS. TERRI GRAHAM: Yeah. In 510 --

21 MR. RON CINK: Where do you want to go next?

22 MS. TERRI GRAHAM: I was going to, I guess,
23 start with those.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Do we
25 not need these? So when we get an update on decision
26 items, do we take old one out?

27 MS. CHRISTIE DAVIS: You can --

28 MR. RON CINK: Yes.

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 MS. CHRISTIE DAVIS: -- if you want to. I try
2 to put a date in the top left so you know when it was
3 updated.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
5 I just know that adding all these, my book is getting
6 thick. Carry on, Terri.

7 MS. TERRI GRAHAM: So the first pretty much the
8 line items, we keep them fairly flat. You'll see a
9 little bit of fluctuations in some -- some line items,
10 but not too, too much.

11 So 54100 would be the landfill administration. I
12 upped the computer support services. That's the portion
13 that goes back to CIS a little bit.

14 Just I know we're going to have to some stuff to do
15 for Eastfork for security and stuff like that, for
16 cameras. So I'm not sure what all that's going to
17 entail, but I put that in the administration.

18 And then probably different for my funds, or my cost
19 centers, versus the other ones you look at is you will
20 see depreciation expense. So it's -- it's an expense
21 line item.

22 And I usually ask John Marino to go ahead and give
23 me those. And I -- and I put what we're anticipating to
24 be in there.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
26 That's not a very big amount.

27 MS. TERRI GRAHAM: Well, that's
28 administration's. So it's only got like two vehicles.

1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Oh,
2 okay. I'm like, whoa, now. Calculated something wrong.
3 I didn't want to say that.

4 MS. TERRI GRAHAM: We haven't gotten landfill
5 yet. Yeah.

6 MR. RON CINK: There's some big money coming.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
8 don't need to slow it down.

9 MS. TERRI GRAHAM: I'm not sure how other
10 people look, but the capital is a line item in there,
11 too. So that's administration.

12 *****

13 *ATTACHMENT 4 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR FUND*
14 *00510, SOLID WASTE FUND; COST CENTER 54205, SOLID WASTE BIO*
15 *SOLIDS*

16 *****

17 MS. TERRI GRAHAM: Then we have by biosolids.
18 That's going to be the septic operations at Magnolia, the
19 other thing that we always look like we're doing really
20 good expense-wise up to this point, but May to September
21 is when we'll eat all of our money.

22 It just seems that the hotter it gets, the more
23 equipment repairs that we have. So we -- we these last
24 months of the year are going to be where a lot of our
25 expenses do hit; so biosolids, tank clean-outs, things
26 like that that we still have to do.

27 *****

28 *ATTACHMENT 5 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR FUND*

00510, SOLID WASTE FUND; COST CENTER 54300, SOLID WASTE MAGNOLIA
LANDFILL

MS. TERRI GRAHAM: Next one is going to be Magnolia. You can look at this depreciation. That one will make more sense. 54300, that's going to be Magnolia landfill.

So scheduled equipment repair, that's a really large number. So that's going to be all your TM&R that we have on pieces of equipment that we purchased.

This year we will be buying compactor wheels. They only last about eighteen (18) months, but they're about forty (\$40,000), forty-five thousand dollars (\$45,000), which is very expensive tires. So it's an extraordinary expense. We do it every couple years so.

MR. RON CINK: They aren't tires.

MS. TERRI GRAHAM: They're not tires, they're spiky, metal --

MR. RON CINK: Huge steel --

MS. TERRI GRAHAM: -- heavy --

MR. RON CINK: Huge steel wheels.

MS. TERRI GRAHAM: That's right.

FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
That's okay.

MS. TERRI GRAHAM: Yes. Nothing else.
Depreciation.

ATTACHMENT 6 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR FUND

00510, SOLID WASTE FUND; COST CENTER 54325, SOLID WASTE TRANSFER STATION

MS. TERRI GRAHAM: Transfer Station, like I said, I do expect some changes here, especially in training. We are going to have to have transfer station -- certified transfer station operators.

Hopefully, we can bring somebody inhouse to do that training. Because once that go goes into place, there would have to be somebody there certified at all times. That's the same thing that we have at the landfills now.

FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

MS. TERRI GRAHAM: Everything else is pretty much the same.

ATTACHMENT 7 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR FUND 00510, SOLID WASTE FUND; COST CENTER 54330, MACBRIDE INERT LANDFILL

MS. TERRI GRAHAM: MacBride, I don't think there is anything out of the normal, unless y'all have questions about something. You just stop me.

ATTACHMENT 8 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR FUND 00510, SOLID WASTE FUND; COST CENTER 54331, EASTFORK INERT LANDFILL

MS. TERRI GRAHAM: I have a budget in here for

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1 Eastfork this year, personnel. That's 54331. So that's
 2 going to be an addition. And, basically, I took that off
 3 the last budget we had for the site.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
 5 How long has it been?

6 MS. TERRI GRAHAM: Ten years ago.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Ten
 8 years ago. Okay.

9 MS. TERRI GRAHAM: So --

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
 11 right. And this is your -- go ahead.

12 MS. TERRI GRAHAM: And then equipment. Go
 13 ahead.

14 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
 15 I was going to say, equipment at Eastfork, are you going
 16 to -- how are you going to -- you're just going to
 17 move -- you're going to move some of your older stuff
 18 there? I mean --

19 MS. TERRI GRAHAM: We did a midyear budget to
 20 go ahead and start purchasing the equipment and to get
 21 the building in place. We have been working on that.

22 We have ordered two pieces of equipment. And we
 23 will probably give the new pieces to Magnolia and put the
 24 older ones out there.

25 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
 26 Yeah. That's were the biggest volume's at. That's where
 27 it needs to be, the new stuff.

28 *****

1 ATTACHMENT 9 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR FUND
2 00510, SOLID WASTE FUND; COST CENTER 54370, SOLID WASTE EQUIPMENT
3 MAINTENANCE

4 *****

5 MS. TERRI GRAHAM: So 54370 is the maintenance
6 shop. And I will just point out on this one, we pretty
7 much just take those expenses for that in half, and cut
8 them in half, and put five of them -- half of it to 511
9 to show the expense, so that it's split between the
10 two -- two funds.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

12 MS. TERRI GRAHAM: So that's why you see that
13 negative. It looks kind of funny.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
15 Between that and waste collection.

16 MS. TERRI GRAHAM: Uh-huh. (Indicates
17 affirmatively.)

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

19 *****

20 ATTACHMENT 10 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR
21 FUND 00510, SOLID WASTE FUND; COST CENTER 54555, SOLID WASTE 510
22 BUILDING COSTS

23 *****

24 MS. TERRI GRAHAM: The other thing, we have the
25 building -- all building costs are in 510, for both
26 funds. And that's the Cost Center 54555. And the
27 insurance, general liability, is housed there, too.
28 54555, the building cost. I think you past it.

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COMMISSIONER JOE DAVIS, III: Okay.

*ATTACHMENT 11 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR
FUND 00510, SOLID WASTE FUND; COST CENTER 54850, GARBAGE
COLLECTION WORK RELEASE*

MS. TERRI GRAHAM: The last cost center in 510 is litter, 54850. Nothing out of the ordinary there.

FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

MS. TERRI GRAHAM: Okay. So now, if we look at the revenue for 511, if that's okay, charge for services there, we're expecting collection fees to about -- be about eight and a half million (\$8,500,000). And then there's about thirty thousand (\$30,000) in interest for that fund.

MR. RON CINK: Yeah.

MS. TERRI GRAHAM: And then the disposal of assets, where when we sell -- where we budget about one hundred thirty-five thousand (\$135,000) for that.

FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: What page is that on? I mean, where are we at?

MS. TERRI GRAHAM: I don't know. I don't have your fancy book.

FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: All right. I'll just look up there. I'm good. I'm just listening. I just can't -- I can't keep up.

MS. TERRI GRAHAM: I'm sorry.

MR. RON CINK: We're moving fairly rapidly,

1 too.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.

3 Well, don't slow down.

4 MS. TERRI GRAHAM: Okay. Jeb told me to hurry.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

6 MS. TERRI GRAHAM: All right. So we're good.

7 *****

8 ATTACHMENT 12 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR
9 FUND 00510, SOLID WASTE FUND; COST CENTER 54800, GARBAGE
10 COLLECTION

11 *****

12 MS. TERRI GRAHAM: There's only three cost
13 centers for 511. You've got your main collections,
14 that's the big one, where most of the people are, biggest
15 expenses.

16 *****

17 ATTACHMENT 13 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR
18 FUND 00511, SOLID WASTE COLLECTION FUND; COST CENTER 54801, SOLID
19 WASTE COLLECTION ADMINISTRATION

20 *****

21 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
22 Admin?

23 MS. TERRI GRAHAM: Yeah. And then collection
24 admin, 54801.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
26 found it.

27 *****

28 ATTACHMENT 14 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR

1 *FUND 00511, SOLID WASTE COLLECTION FUND; COST CENTER 54802,*
2 *RECYCLE CENTER*

3 *****

4 MS. TERRI GRAHAM: And then the last one is
5 recycle, and that's 54802.

6 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
7 Okay.

8 MS. TERRI GRAHAM: And that's going to
9 basically be the hauling portion of the recycle, the
10 actual bailing. It's -- it's -- we absorb that in the
11 landfill side.

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
13 right.

14 MS. TERRI GRAHAM: Okay. So I guess --

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: What
16 did we really need to know?

17 *****

18 *ATTACHMENT 15 - CAPITAL ITEMS NEEDS LIST FOR THE BALDWIN COUNTY*
19 *ENVIRONMENTAL MANAGEMENT (SOLID WASTE) DEPARTMENT*

20 *****

21 MS. TERRI GRAHAM: Next would be capital.
22 That's the part y'all probably want to know the most.

23 So for 54300, we are asking for two different dozers
24 this time. Mr. Ed's over there, and he can tell you more
25 about it.

26 But, basically, we're going to try to get a heavier
27 dozer than we have had historically, so that when the
28 compactor is down, we still get good compaction, good

1 density. And then one is more of addressing dirt work
2 type dozer.

3 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
4 It's looking like a D7 or something like that?

5 MR. ED FOX: Yes, sir. It's that size.

6 MS. TERRI GRAHAM: A hydroseeder, water pump,
7 mini hydraulic excavator, a pickup truck.

8 I have a scale house replacement in here for the
9 scale house at Magnolia. All those scale houses were
10 kind of all bought about the same time, so you're seeing
11 them all coming up.

12 We'll get the other two taken care of before we
13 start this one. This one will be a little bit more in
14 depth, because it's two scales and the scale house sits
15 in the middle, so it's going to be a little bit more
16 involved.

17 And then the lechate, that ties into the sewer that
18 we kind of have been talking about with Baldwin County
19 Sewer, putting some money in there to hopefully
20 accomplish that goal.

21 The other thing we have in here is a -- just a
22 Polaris ATV for the landfill, eleven thousand dollars
23 (\$11,000). We have a couple of them already.

24 Then 54325 is a one walking floor trailer. So we
25 usually buy a new one every year and sell one every year.
26 They don't last very long when you put garbage in them.
27 I will say that.

28 And then the other two -- one big thing for 54100 is

1 just thinking about moving forward, trying to maybe doing
2 an addition to the administration building and possibly
3 moving the billing staff from this office, the Central
4 Annex, to Magnolia, having everybody in one location.

5 It would make us be a little bit more cohesive, not
6 so much separation. With us putting -- putting the new
7 scale houses in, I would like our customers to be able to
8 go to scale houses.

9 They can still get the same service, you know, as
10 far as at MacBride, the transfer station; to Social
11 Security applications, all those different things, but
12 have the main hub, the processing of all the accounts,
13 openings, closing and all that come to Magnolia.

14 That is a wish list. I don't think it would happen
15 overnight. I think it would probably be a couple years
16 to transition to that.

17 It was like that years -- years ago before I came.
18 Everybody was at Magnolia before they moved them, before,
19 I think, we got this building here and they moved up
20 here.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
22 guess the only concern I would have with that is this is
23 a little more centrally located for people. Magnolia
24 does seem to be kind of out there for some people.

25 And that, I guess, that would be the only major
26 concern that I would have with that is actually what
27 might be a little more better for you might not be as
28 better for the people.

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1 And so we've got to keep them in mind. So you think
2 on that. We don't have to go into a long discussion
3 right now. But I would be supportive of whatever's best.
4 But we don't want to lose sight of their, you know -- I
5 don't know if this is great for the people or not. I
6 mean, I --

7 MS. TERRI GRAHAM: I feel like so much of their
8 interaction with the public -- there is a lot at the
9 front desk, but most of the people are on the phone
10 setting up new accounts, doing a lot of mail-in.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
12 could there just be like a -- maybe still a --

13 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
14 Billing office?

15 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: Just
16 something small --

17 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
18 Small, small.

19 MS. TERRI GRAHAM: A small one.

20 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: A
21 small footprint here, just for, you know, paying and
22 that --

23 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
24 Yeah.

25 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: --
26 But move the rest of it there? I don't know what all you
27 do here, but just think about that.

28 MS. TERRI GRAHAM: Yeah.

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1 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:

2 Okay.

3 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

4 Well, one thing about it, when they moved from the
5 landfill, I mean, they were in that little red building,
6 and it was cramped.

7 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: So
8 they didn't have room there.

9 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
10 I mean, they were sharing -- I mean, everywhere they
11 were, you know, any place they could find. They were
12 making -- making four offices out of two offices, you
13 know, and stuff like that. I mean, it just was --

14 COMMISSIONER JAMES E. (JEB) BALL: Where did
15 you get that number from?

16 MS. TERRI GRAHAM: I based off kind of what we
17 have now. But it would just be -- it probably wouldn't
18 be that much. I wanted to put a figure in there and then
19 try to get somebody to give us a better number.

20 When we -- when we built the building that's there
21 now, I think it was seven hundred seventy-five (\$775,000)
22 or somewhere around there. So I don't think it would be
23 quite that -- that much but --

24 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
25 It's a metal structure, just basically, you know.

26 COMMISSIONER JAMES E. (JEB) BALL: Oh, I know.
27 I didn't know if you've been reaching out, trying to
28 figure out how much something --

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1 MS. TERRI GRAHAM: I did not. I wanted to see
2 if that was even something y'all would consider first
3 before I went too far into it.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
5 think I just need to know a little bit more statistics as
6 to how many people -- what -- what you actually service
7 up here.

8 MS. TERRI GRAHAM: Okay.

9 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: Does
10 that make sense? If it's just people paying -- if we
11 could still give them an opportunity to have a -- instead
12 of having to go all the way down there just to pay a bill
13 or something. But if that's what you're trying to
14 remove, then -- just kind of a little bit more, you
15 know --

16 MS. TERRI GRAHAM: Okay. The other thing up
17 there for 510 is --

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
19 That's a want.

20 MS. TERRI GRAHAM: That is a want. And it'll
21 be -- it'll be a process, I think, to make that happen.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Those
23 might be a need.

24 MS. TERRI GRAHAM: Right. The software and the
25 reverse phone system -- the software that we're using now
26 is about ten years old. When we originally got the
27 software, we wanted to have one software that would --
28 that would do both 510 and 511, so you could have your

1 residential billing and your scale operations in one
2 software.

3 Well, they sold us on the fact that that was going
4 to work. Well, it didn't. So now we've had to split the
5 two systems apart. And at this point, we have outgrown
6 the capabilities of that software a little bit.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: How
8 long have you used that software?

9 MS. TERRI GRAHAM: It's been ten years. We
10 switched in 2009, and put an RFP out there to see --
11 bring them back apart. Let's focus the scales and let a
12 company that's good at scales bid on the scale piece; and
13 the residential billing, which has its -- we're different
14 than most waste companies because we have the court piece
15 involved.

16 So you have your collection process, but then you
17 have your -- for court purposes, but then you have a
18 separate part for your late fees and -- and that piece.

19 So it's two different systems for us, which is what
20 kind of has -- I think -- which is where we've outgrown
21 them, trying to incorporate both processes at once, not
22 getting too into the nitty-gritty.

23 And then the reverse phone system would be when
24 we're having to change a route, whether it be Christmas,
25 Thanksgiving, if we're not running one day.

26 So we spend about eight thousand dollars (\$8,000) on
27 little postcards every time we change a date. I would
28 love an option of doing a reverse call to them, hey, your

1 garbage day is changing this week. We're not going to
2 pick you up on Thanksgiving. We're going to pick you up
3 on Friday.

4 I think EMA might be looking at something like some
5 kind of system like that. I think theirs might be a
6 little bit more robust than what I'm looking for.

7 I think mine would be just -- more of a basic phone
8 tree. And I have Brian kind of helping me out with that,
9 seeing if Unity, who we're using now, could -- could help
10 provide that some way.

11 So I don't really have a good idea of a cost. I
12 think he's actually having a call with them right now
13 about that while I'm in here. And so he told me that he
14 thought one hundred seventy-five (\$175,000) for both of
15 those would be more than enough.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
17 Well, what -- help me out on how this works. So since
18 these are kind of like -- those are kind of like wants.

19 MR. RON CINK: Uh-huh. (Indicates
20 affirmatively.)

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
22 she really pays for herself.

23 MR. RON CINK: Correct.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So
25 it's just a matter of us saying, yeah, you can do it or
26 not do it in this budget, and then she could always amend
27 her budget later.

28 MR. RON CINK: Correct.

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

2 So. All right.

3 MR. RON CINK: And the other side of the coin
4 is --

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Am I
6 right on that? Kind of sorta?

7 MR. RON CINK: Yeah, your absolutely correct.
8 And what we do with her budget is because of the
9 depreciation factor associated with it, when -- when --
10 all of her capital needs all go up in the fund balance.
11 Because when they buy -- when they buy them, they're
12 going to go up in the assets.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
14 Right. Depreciation is not a cash-flow issue. It's a
15 cash-flow factor, I mean. But so the capital purchases
16 go up there. So, yeah. So --

17 MR. RON CINK: Yeah, and if -- if -- from a
18 budget -- budgetary point of view, if you put it up there
19 and she doesn't use it, there's no effect.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
21 Exactly.

22 MR. RON CINK: Okay.

23 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
24 Okay. All right.

25 MS. TERRI GRAHAM: So but if y'all are okay, I
26 might try to work to get a better number for a building
27 and see about that. And then I could --

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Work

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 to -- I would --

2 MS. TERRI GRAHAM: -- I would bring it back.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.
4 I would be -- I mean, ask the rest of them. I don't
5 know. Ain't reading those faces around here.

6 MR. RON CINK: That would be -- the Commission
7 would have to authorize the letting of a contract and the
8 bid anyway, so --

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
10 know, but she said come back with a better number. You
11 just mean different than your guesstimated of five
12 hundred thousand dollars (\$500,000)?

13 COMMISSIONER JOE DAVIS, III: Do you have any
14 architects on call or in a que that we can rotate to give
15 us --

16 MR. RON CINK: Yeah, we have --

17 COMMISSIONER JOE DAVIS, III: -- better
18 information?

19 MR. RON CINK: -- we have architecture on this.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
21 Anything else?

22 MS. TERRI GRAHAM: So for 511, 54800, we have
23 three 33-yard automatic side-load garbage trucks, one
24 small 16-yard side-load truck, a roll-off truck, and then
25 a cart truck.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
27 Uh-huh. (Indicates affirmatively.)

28 MS. TERRI GRAHAM: 54801 is the billing office

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1 getting them a car, and then 54802 is recycle and a skid
2 steer over there.

3 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

4 All right.

5 COMMISSIONER JAMES E. (JEB) BALL: Throwing
6 that skid steer back in there.

7 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: It's
8 back.

9 COMMISSIONER JAMES E. (JEB) BALL: That's all
10 right. It red-lined last year. I think you get the skid
11 steer this year.

12 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
13 It's limping along.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: At
15 least it's not a boat.

16 MR. RON CINK: Two boats.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: You
18 sure you don't need a boat?

19 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
20 You need a boat just to get out to the leche pond.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
22 think she needs a boat --

23 MS. TERRI GRAHAM: We have some, but they don't
24 have motor on them.

25 COMMISSIONER JOE DAVIS, III: Just the boat and
26 the motor. See, that's what you gotta make sure you ask
27 for.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

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MS. TERRI GRAHAM: So that's it.

*ATTACHMENT 16 - PERSONNEL FOR THE BALDWIN COUNTY ENVIRONMENTAL
MANAGEMENT (SOLID WASTE) DEPARTMENT*

MS. TERRI GRAHAM: And then I have you some personnel stuff that I am asking for.

COMMISSIONER JOE DAVIS, III: Let me ask you something relative to the personnel.

MS. TERRI GRAHAM: Yes, sir.

COMMISSIONER JOE DAVIS, III: The items that are listed as benefits, such as insurance, Social Security, and all that, are in these numbers?

MS. CHRISTIE DAVIS: No.

COMMISSIONER JOE DAVIS, III: They don't reflect those --

MS. CHRISTIE DAVIS: Now, it's going to be twenty percent (20%) on top of that number, basically.

COMMISSIONER JAMES E. (JEB) BALL: On what number?

MS. CHRISTIE DAVIS: On the budget amount, where it says -- you see pledged 510 personnel --

COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER: Oh, yeah, yeah, yeah.

MS. CHRISTIE DAVIS: It says ninety-seven, two (\$97,200), that is just the salary amount.

COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER: So about --

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1 MS. CHRISTIE DAVIS: That's not in fringe. And
2 we estimate fringe around twenty percent (20%). It's
3 just too hard to try --

4 COMMISSIONER JOE DAVIS, III: So the fringe
5 numbers --

6 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: One
7 hundred seventeen thousand (\$117,000).

8 COMMISSIONER JOE DAVIS, III: -- that were up
9 there and some of the things we saw --

10 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: One
11 hundred sixteen thousand (\$116,000).

12 COMMISSIONER JOE DAVIS, III: -- were for
13 existing personnel?

14 MR. RON CINK: Right.

15 COMMISSIONER JOE DAVIS, III: Not any new
16 spots. Okay. Just wondering.

17 MR. RON CINK: And for just initial stuff, it's
18 hard to calculate the hard calculation that we have in
19 that --

20 COMMISSIONER JOE DAVIS, III: Okay.

21 MR. RON CINK: -- big sheet I showed you.

22 MS. CHRISTIE DAVIS: The hard calculation is in
23 the numbers. It's just -- I can't -- it's too hard to
24 try to give you every single detail.

25 COMMISSIONER JOE DAVIS, III: Oh, yeah, I
26 understand.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So
28 your want is this list right here?

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 MS. TERRI GRAHAM: Yes.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
3 So quickly explain that.

4 MS. TERRI GRAHAM: Okay. So I have to create
5 two new Operator positions at Magnolia. This is just
6 based on need and just how much these guys are having to
7 work.

8 We're open a lot of hours. We're going to have
9 another site open, which means I'm going to have to have
10 more territory to cover to move people around.

11 We do have two Certified Operators onsite, which
12 means now I've got three location -- well, transfer
13 station may do that one.

14 It's just trying to make sure we have enough people
15 to cover what we've got. If you look at overtime, they
16 work a lot. We're open a lot of hours. So that's two of
17 them.

18 I'm going to, along those same lines, create a Scale
19 Attendant position. So this would give me seven scale
20 operators for three locations, just so that -- and,
21 basically, the idea would be to have two people at the
22 transfer station, two at MacBride, two at Magnolia, one
23 at Eastfork, being able to rotate and have them in and
24 out.

25 And then, two, to be able to service the public for
26 the residential side, too. That's kind of what the
27 intent was, making it a little bit more customer
28 friendly, helping more people there.

1 And that's why you see -- I'm moving one Scale
2 Attendant. That's -- technically, their position is
3 classified at Magnolia. So we're going to use the
4 transfer station.

5 And then I have two administrative, Office Manager
6 and an Office Administrator. And I have to promote both
7 of them to Chief Administrative Assistant.

8 I don't know. Like I don't know exactly what the
9 salary survey would do for those individuals, but I do
10 know that in the rest of my areas, I have levels for
11 people to move to.

12 If it's operator, you can go Operator 2, 3, 4. With
13 the administrative office personnel, they're kind of
14 stuck there. I don't -- you don't have that.

15 So without me asking for something for them, they're
16 not going to go anywhere. They do a great job. They
17 take on more and more.

18 The person that we have in the shop, she is
19 purchasing coordinator. I know -- she has to know as
20 much as Ron's girls do in Purchasing. We do over a
21 thousand purchase orders a year.

22 And then the other office -- or I think she's an
23 office manager. She helps us out with all of our risk
24 management stuff, all of our accident and safety
25 reporting.

26 She does -- she helps me out with compliance, all of
27 our personnel stuff as far as just getting -- getting the
28 employees what they need. And then, of course, she also

1 is working at the front desk. She's opening new accounts
2 every day, setting up Social Security.

3 I mean, she's doing everything that my entry level
4 people have to do plus everything else. So that's reason
5 I'm asking for promotions.

6 COMMISSIONER JOE DAVIS, III: How long have
7 these people been with us, roughly?

8 MS. TERRI GRAHAM: Michelle, the one in the
9 shop, she started six months after I did. So she's been
10 there about twelve years.

11 COMMISSIONER JOE DAVIS, III: Okay.

12 MS. TERRI GRAHAM: And Allison's been here for
13 about five, coming up on five.

14 COMMISSIONER JOE DAVIS, III: So they have
15 valid experience that makes them critical at that job.

16 COMMISSIONER JAMES E. (JEB) BALL: I'm for it.
17 I'm fine with it, what Terri's presenting to us.

18 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: Yep.

19 COMMISSIONER JOE DAVIS, III: I am, also.

20 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
21 You got a good operation.

22 COMMISSIONER JAMES E. (JEB) BALL: No doubt.

23 COMMISSIONER JOE DAVIS, III: Sure.

24 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
25 It's working like a Swiss pocket knife.

26 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: I
27 don't have a problem.

28 COMMISSIONER JOE DAVIS, III: And the volume is

1 just going to get more and more in terms of customers and
2 actual quantities or degree.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
4 really -- I mean, I'm good. I'm good.

5 MS. TERRI GRAHAM: There's one thing that I
6 kind of messed up submitting for 5511. Specifically, I
7 would like it add four drivers. I want to add -- these
8 are new positions that I don't have today.

9 So I would like two Driver III's, a Driver II, and a
10 Driver I. And this -- we're changing from -- we've added
11 three thousand, three hundred (3,300) accounts in the
12 past three years, new accounts; not start/stops, just new
13 accounts. And then with that -- so we're going from
14 sixteen routes every day to eighteen.

15 COMMISSIONER JAMES E. (JEB) BALL: As the
16 business grows, you need more employees.

17 COMMISSIONER JOE DAVIS, III: That's right.

18 MS. TERRI GRAHAM: Yeah. So --

19 COMMISSIONER JAMES E. (JEB) BALL: No-brainer.
20 I'm good with all that.

21 COMMISSIONER JOE DAVIS, III: It's providing a
22 service and to be geared up to handle more people and
23 handle them well. That's what it's all about.

24 MS. TERRI GRAHAM: Perfect.

25 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: All
26 right, Terri.

27 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
28 Once she's awesome with the roll off, you know, they --

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 the knuckle boom loaders that they use, I mean, that's,
2 you know, that's increased more, too, so --

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

4 MS. TERRI GRAHAM: Yeah.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We're
6 good.

7 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
8 It takes more folks to do that.

9 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
10 You're good.

11 COMMISSIONER JOE DAVIS, III: And based on the
12 enterprise fund concept, your professional opinion is the
13 cash flow and everything will support this --

14 MR. RON CINK: Yes.

15 COMMISSIONER JOE DAVIS, III: -- and still
16 leave us some flex?

17 MR. RON CINK: Yes.

18 COMMISSIONER JOE DAVIS, III: Okay. Good.

19 MR. RON CINK: Volume is making up -- volume --
20 the increase in volume is covering the increase costs.

21 COMMISSIONER JOE DAVIS, III: There you go.

22 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
23 Okay.

24 MR. RON CINK: As a business should.

25 COMMISSIONER JOE DAVIS, III: That's right.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
27 thank you.

28 MS. TERRI GRAHAM: Thank y'all.

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1 COMMISSIONER JAMES E. (JEB) BALL: Thanks,
2 Terri.

3 MS. TERRI GRAHAM: I tried to be quick.

4 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
5 What?

6 MS. TERRI GRAHAM: I tried to be quick.

7 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
8 Okay. You can stay if you want.

9 COMMISSIONER JOE DAVIS, III: Yeah, you're
10 welcome to stick around.

11 COMMISSIONER JAMES E. (JEB) BALL: I wouldn't
12 stay. Usually if you stay, things start going away.

13 COMMISSIONER JOE DAVIS, III: That's right.

14 MS. TERRI GRAHAM: I'm going to check on my
15 girls.

16 COMMISSIONER JOE DAVIS, III: Take your money
17 and run.

18

19 **BUDGET DELIBERATIONS FOR THE BALDWIN COUNTY ARCHIVES DEPARTMENT**

20 COMMISSIONER JAMES E. (JEB) BALL: Where are we
21 going next?

22 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
23 Who's next?

24 MR. WAYNE DYESS: Archives is next. So if
25 Felisha -- but before Felisha gets started, can I mention
26 one thing that she probably doesn't want to mention, it's
27 about her salary. I meant to go to that.

28 We have requested an increase in her salary. She's

1 taken on additional responsibilities at Bicentennial
 2 Park, trying to promote that. And so she's been managing
 3 that park. And so that's one of the reasons why we feel
 4 like it's -- it'd be warranted for an increase in salary.
 5 That's in your line item, as well.

6 *****
 7 *ATTACHMENT 17 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR*
 8 *FUND 00106, BALDWIN COUNTY ARCHIVES FUND; COST CENTER 51906,*
 9 *BALDWIN COUNTY ARCHIVES FACILITY AND COST CENTER 51909, MCLEOD*
 10 *HOUSE, AND COST CENTER 57239, BICENTENNIAL PARK*

11 *****
 12 MR. WAYNE DYESS: Felisha, you want to take
 13 over?

14 MS. FELISHA ANDERSON: Okay.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
 16 Archives, this is under Archives? All right. Okay. My
 17 little --

18 MS. FELISHA ANDERSON: Can I just talk about
 19 the decision items?

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Why
 21 sure. That would be fine. Because we don't need to go
 22 over that other stuff, unless you do.

23 MS. FELISHA ANDERSON: Unless you have
 24 questions.

25 *****
 26 *ATTACHMENT 18 - DECISION ITEMS FOR THE BALDWIN COUNTY ARCHIVES*
 27 *DEPARTMENT*

28 *****

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All

2 right. Decision items, yes, ma'am.

3 MS. FELISHA ANDERSON: For archives?

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:

5 Uh-huh. (Indicates affirmatively.) That's first, yeah.

6 The thirty-five, two hundred seventy-three (\$35,273).

7 MS. FELISHA ANDERSON: 51906, the salaries.

8 We're requesting to reclassify the Archives Specialist

9 from Grade G to grade H.

10 As Wayne mentioned, we're taking over, you know, the

11 Bicentennial Park as additional responsibilities and, of

12 course, we've been managing the park for a while now.

13 Then again, we're taking that on.

14 So we're asking to reclassify those positions. And,

15 also, we have two -- well, two Office Assistant

16 positions. We asking that those positions be abolished.

17 We'll have all the positions go to Archives Specialist.

18 The workload over in Archives have really -- we've

19 just really grown. And the department has grown. So

20 that we feel that it justifies that all the position goes

21 to full-time Archive Specialist.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

23 So that total was thirty-five thousand, two hundred

24 seventy-three (\$35,273)?

25 MS. CHRISTIE DAVIS: That's the salaries.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

27 Got it. On that line? All right. What else have we

28 got?

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 MS. FELISHA ANDERSON: The next decision item
2 is the Alabama 200. That's going to be a Bicentennial
3 exhibition. That fifteen thousand (\$15,000) is going to
4 cover the events for the rest of the year.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

6 MS. FELISHA ANDERSON: Which might end in
7 December.

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

9 MS. FELISHA ANDERSON: The next decision item
10 is seven thousand dollars (\$7,000). That's for the
11 painting, the Fort Morgan painting.

12 That was approved in the 2019 budget, but the
13 painting will not be completed until after October 1st,
14 so we ask that that carry over.

15 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
16 Okay.

17 MR. WAYNE DYESS: Is that the Fort Morgan?

18 MS. FELISHA ANDERSON: Fort Morgan.

19 MR. WAYNE DYESS: Fort Morgan. Okay.

20 MS. FELISHA ANDERSON: Fort Morgan.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Not
22 exactly.

23 MR. WAYNE DYESS: Near it.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

25 MR. WAYNE DYESS: Thirty (30) yards?

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
27 right.

28 MS. FELISHA ANDERSON: The next item, four

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 thousand dollars (\$4,000), that's for -- a lot of Baldwin
2 County photos over in the University of South Alabama --

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

4 MS. FELISHA ANDERSON: -- lab. And we would
5 have to purchase those. So I'm just asking for
6 additional money to purchase those.

7 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
8 Okay.

9 MR. WAYNE DYESS: Madam Chairman, the pictures
10 you see on the walls are all from South's archives.

11 MS. FELISHA ANDERSON: Yes. And they're --

12 MR. WAYNE DYESS: And so there's a lot more out
13 there --

14 MS. FELISHA ANDERSON: There's a lot more out
15 there, and I would have to purchase those.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
17 need to get them.

18 MS. FELISHA ANDERSON: So we need to get those
19 in our facilities.

20 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: We
21 do.

22 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
23 I'd like to have some in my office.

24 MS. FELISHA ANDERSON: So I'm just asking for
25 some additional monies to purchase those.

26 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
27 We have very few in Probate so.

28 MS. FELISHA ANDERSON: The next item,

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1 Commission -- I'm moving fast -- Sawmill -- keep it
2 going. Commission responses are the best.

3 The next item, six thousand dollars (\$6,000), last
4 year we did not have Sawmill Days after Lynn Bozone died.
5 The volunteers, they just have not been able to carry
6 that on alone, so they asked that Archives kind of work
7 with them.

8 They need some help with that. So I've asked for
9 some additional money in my budget to kind of help them
10 pick that event back up.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
12 So it's going to come back?

13 MS. FELISHA ANDERSON: Yes.

14 COMMISSIONER JAMES E. (JEB) BALL: We need it
15 back.

16 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
17 Yeah, because I had some -- I've had some complaints.

18 MS. FELISHA ANDERSON: If we can. So that's
19 what that six thousand dollars (\$6,000) is for, to help
20 Sawmill Days.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
22 Sawmill Days. I never been to it.

23 MR. WAYNE DYESS: Madam Chairman, the public
24 information person will be heavily involved in marketing
25 that --

26 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
27 That'd be great.

28 MR. WAYNE DYESS: -- and getting information

1 out about that.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:

3 Awesome. Great. I didn't even really know about it.

4 And these people are like, y'all didn't do that.

5 COMMISSIONER JAMES E. (JEB) BALL: I know about
6 it.

7 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:

8 That's up in your neck of the woods.

9 COMMISSIONER JAMES E. (JEB) BALL: Be like
10 canceling the Shrimp Festival in Bay Minette. You know
11 what I'm saying?

12 MS. FELISHA ANDERSON: The next decision item
13 is for working with CIS on the app.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

15 MR. WAYNE DYESS: And just to give you a little
16 brief, I mean, a sketch of this, you know, there is a lot
17 of beautiful things to see in North Baldwin from the
18 historical aspect.

19 We've got Red Eagle's Grave. We've got Fort Mims.
20 And so the concept here is -- and into discussing with
21 Kenny McIlwain and Brian Peacock, is that, you know, we
22 can develop a -- basically, a driving tour for your phone
23 and your app that will take you to these locations.

24 It will play a video, show pictures while you're
25 there onsite to get a little background on it, historic
26 information.

27 Also, you'll have an agenda item coming to you as
28 well. The person from the Gulf Coast RC&D came and

1 visited me one day just to meet.

2 We were talking about this. And he said, hey, we
3 can maybe fund part of this for you. And so they asked
4 us to make a request for a grant. And so we're doing
5 that. I think it will probably on your next work
6 session, I believe --

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

8 MR. WAYNE DYESS: -- to authorize. Claire Byrd
9 will be working with that.

10 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:

11 Yeah, you mentioned that. Good.

12 MR. WAYNE DYESS: We think this -- we're asking
13 for ten thousand dollars (\$10,000). I don't know -- in
14 talking with Brian, we have already a contract with KCS,
15 who does a lot of our mapping and all for us, that may be
16 able to cover it largely under their contract.

17 But just to be safe, we wanted to have this so we
18 could, you know, be set for it.

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Go
20 ahead and have this budgeted. And then if we get
21 reimbursement for it through a grant, that would be
22 great, or get it paid for by the grant.

23 MR. WAYNE DYESS: And the grant, we're going
24 for two types. Basically, one is economic development,
25 bringing tourism to North Baldwin; but also one for
26 educational, because this would be educational for people
27 and for children and so forth.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

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1 MR. WAYNE DYESS: We also will have a walking
2 tour of Bicentennial Park, where you have the QR codes,
3 you can scan with your phone. And it will go to -- like
4 the Little Red Schoolhouse will have pictures and videos
5 and those things like that --

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
7 That's great.

8 MR. WAYNE DYESS: -- so you can kind of see
9 them.

10 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: So
11 you don't have to have a guide.

12 MS. FELISHA ANDERSON: Also, for the historic
13 markers.

14 MR. WAYNE DYESS: Right. Oh, exactly.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

16 MR. WAYNE DYESS: And so all the historic
17 markers we're putting up, we also would have QR codes for
18 those, so you can go to it --

19 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
20 Yeah.

21 MR. WAYNE DYESS: -- and part of this, we'll
22 have someone who will narrate this. We want to do it
23 very professionally.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
25 this'll be something that could be added to --

26 MR. WAYNE DYESS: Exactly.

27 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: --
28 because they're going to take a while to get them all

1 done.

2 MR. WAYNE DYESS: And so part of this will be
3 a -- we'll have this narrated by a professional voice
4 person, so it sounds professional and well thought out.

5 We're working with Felisha. We'll develop the
6 content, and we'll provide this to the voiceover person.
7 And also we'll get photographs and so forth. I think it
8 will be well done.

9 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
10 Okay.

11 MS. FELISHA ANDERSON: Next decision item for
12 Bicentennial Park, the general store needs some TLC, ten
13 thousand dollars (\$10,000) to take care of that for the
14 paint, for the church.

15 I talked with Ron about this last year. We need a
16 storage facility at the Bicentennial Park. We have a lot
17 of farm equipment that's been donated to Archives. We
18 just don't have a place to store all this equipment.

19 I asked him about a pole barn to be located at
20 Bicentennial Park, estimated cost approximately
21 seventy-five thousand dollars (\$75,000).

22 I don't know if this is feasible, but it's very
23 needed, necessary. We have a 1947 Willys Jeep out there
24 that's now stored in Madison's area. That's really
25 crowding his guys' space. We have -- there's just carts
26 out there. That's really necessary.

27 And, also, Phase I for the Town of Live Oak, we just
28 need some more buildings out there. That money, we're

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1 asking for it to be budgeted now, but, of course, that'll
2 be as the Commission approves it, get some more buildings
3 out there and to get that Native American Lifestyle
4 Village moved and placed in the appropriate location.

5 Because it's really not in the appropriate location,
6 nor is it historically accurate. So we need to take care
7 of that.

8 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
9 Okay.

10 MR. WAYNE DYESS: And, Madam Chairman, I think
11 with the Bicentennial Park, you've got to have critical
12 mass to get people out there. And the more buildings we
13 have, I think, the more critical mass we build to draw
14 people there.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
16 when we get them to the final, we'll keep these in mind.
17 I mean, that's all I know to say right now.

18 MR. WAYNE DYESS: Yep.

19 MS. FELISHA ANDERSON: Also, on the -- for
20 Archives, I don't know if this is appropriate. For my
21 overtime, on the -- for Archives, Boss -- I'm sorry, I'm
22 still calling Ron Boss.

23 MR. WAYNE DYESS: No, go ahead.

24 MR. RON CINK: She always has. She always has.

25 MR. WAYNE DYESS: You've been called worse
26 though.

27 MR. RON CINK: I'm sure of that, too.

28 COMMISSIONER JOE DAVIS, III: We all have,

1 recently.

2 MS. FELISHA ANDERSON: I don't want to make
3 mention -- for that first line item, I just want to make
4 sure you guys understand. So that seventeen thousand
5 (\$17,000), that bothers me. That's for the haunted trail
6 ride.

7 It takes a lot of people to pull that event off.
8 And we worked with volunteers to bring that to fruition.
9 But it's hard to get people to work a two-night event and
10 to, you know, to depend on and to stay.

11 In order to keep our public and the people safe, we
12 have to have people that's committed to be there. So
13 we've used our employee to do this. And it costs a lot
14 to make this happen. So this is the reason for that
15 amount.

16 MR. WAYNE DYESS: Madam Chairman, I don't want
17 to beat a dead horse, but we want -- Again, the public
18 information officer will be marketing all these things.

19 We feel like it's -- we'll have an impact with that
20 by getting it out to there to the media and social media,
21 and also the news media.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
23 thanks for explaining it. Okay.

24 COMMISSIONER JOE DAVIS, III: Let me ask a
25 question relative to the overtime. This will be whatever
26 the individual's current rate is, not just a special one,
27 time overtime?

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It

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1 would have to be.

2 MS. FELISHA ANDERSON: It's time and a half.

3 COMMISSIONER JAMES E. (JEB) BALL: Time and a
4 half, whatever that would be.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah,
6 whatever they're making.

7 MS. FELISHA ANDERSON: Whatever they're making.

8 COMMISSIONER JOE DAVIS, III: Okay.

9 MS. FELISHA ANDERSON: I mean, we're out there
10 on Saturday, some six in the morning ten or eleven at
11 night.

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And I
13 think because there's the -- already the
14 employee/employer relationship, it can't be any other
15 way.

16 COMMISSIONER JOE DAVIS, III: Okay.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: You
18 know.

19 COMMISSIONER JOE DAVIS, III: Just wanted an
20 ask.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
22 mean, we'd love to just give them, I don't know, like you
23 would if you were a temp worker or something. But you
24 can't, because there's that relationship that already
25 exists. So okay.

26 MS. FELISHA ANDERSON: Any questions?

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
28 you need them to be dependable, so that's why you're

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1 using them. Yeah.

2 MS. FELISHA ANDERSON: That's right.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

4 Not many of them signing up to volunteer.

5 MS. FELISHA ANDERSON: They sign up, but they
6 leave. They get tired and they leave.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: If
8 they don't have to be there.

9 MS. FELISHA ANDERSON: They don't have to be
10 there.

11 COMMISSIONER JOE DAVIS, III: I'm not
12 suggesting volunteers. I'm suggesting a price that
13 somebody that could do this, whether they're one of our
14 people or not --

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: True.

16 COMMISSIONER JOE DAVIS, III: -- could be
17 brought onboard.

18 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: We
19 could do like --

20 COMMISSIONER JOE DAVIS, III: -- any price that
21 you could pay our people as a separate item, not part of
22 their job.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: If it
24 was not our people and you were paying someone to do it,
25 could it be a contract?

26 COMMISSIONER JOE DAVIS, III: That's --

27 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: Like
28 a 1099.

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1 COMMISSIONER JOE DAVIS, III: That's kind of
2 what I was thinking.

3 MS. FELISHA ANDERSON: When we -- and the
4 company-operated County vehicles, the tractors, we don't
5 use volunteers to operate County vehicles.

6 COMMISSIONER JOE DAVIS, III: Sure. Here
7 again, I'm not talking about volunteers. I would be
8 talking about compensated people under a contract, either
9 some of our people or somebody else.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
11 think I'm onto where you're at right there. Like but it
12 might be something to try to explore to see.

13 COMMISSIONER JOE DAVIS, III: And there may be
14 some groups that we could get, not as volunteers, but as
15 staff people to do certain tasks for us.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: If
17 I'm hearing this right, what you're saying, this is the
18 most concrete, dependable route to take to make sure we
19 have the staff we need to do this. If we could do it
20 in --

21 MS. FELISHA ANDERSON: We already have a
22 working relationship with them, and then most of the day,
23 they're already on the clock.

24 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
25 Okay.

26 MS. FELISHA ANDERSON: Especially on Friday.

27 COMMISSIONER JOE DAVIS, III: Okay. This is
28 definitely better than the volunteer route, I understand.

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1 MS. FELISHA ANDERSON: Yes, sir.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.

3 COMMISSIONER JOE DAVIS, III: But there might
4 be some other ways to help.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
6 if we venture out doing other things across the county in
7 other areas, potentially, we might want to try to explore
8 some of that. I agree.

9 COMMISSIONER JOE DAVIS, III: Just a thought.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
11 That don't require them to drive a County vehicle. You
12 know what I mean?

13 COMMISSIONER JOE DAVIS, III: Yeah.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
15 Anything else from --

16 MS. FELISHA ANDERSON: That's all, unless you
17 got questions for me.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
19 This --

20 COMMISSIONER JAMES E. (JEB) BALL: How'd
21 y'all -- how'd you come up with the salary for Felisha?

22 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
23 Yeah. What is the --

24 MR. WAYNE DYESS: I think her current salary
25 was -- let me go back to that. Deidra and I were talking
26 about it and comparing it to other salaries, right,
27 Deidra, to kind of be in line with other people in
28 similar positions.

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1 MS. DEIDRA HANAK: All right. So previously --
2 the previous Archives Director, John Jackson, made
3 around -- around that mark, maybe a little bit more.

4 When he left, they actually took Bicentennial out of
5 the picture for the Archives Director. When Felisha came
6 in, she came in at entry level.

7 But since then, she has gained so much more
8 responsibility. In addition to, she's also absorbed the
9 Bicentennial again.

10 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
11 Yep.

12 COMMISSIONER JAMES E. (JEB) BALL: Let me ask
13 you this, Deidra.

14 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: What
15 is that --

16 COMMISSIONER JAMES E. (JEB) BALL: What's the
17 average of most department heads' salaries?

18 MS. DEIDRA HANAK: I don't know off the top of
19 my head, but I can work on it and get it to you by the
20 end of this meeting.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

22 MS. DEIDRA HANAK: They're normally, I would
23 say, like, in the sixties (\$60,000) is where they are.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So
25 what's this -- is this proposal to jump -- is this the
26 second one, to sixty-five (\$65,000)?

27 MR. WAYNE DYESS: Yeah, to sixty-five
28 (\$65,000).

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: To
2 sixty-five (\$65,000). So it's currently sixty-three,
3 eight-five (\$63,085); is that right? And the proposal's
4 to jump to sixty-five (\$65,000)? Okay. What was the guy
5 making before? And how long ago has that been?

6 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
7 Okay.

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
9 mean, if that what's you based it on.

10 MR. WAYNE DYESS: That's probably -- John was
11 between 2011, 2012?

12 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
13 That's a long time ago.

14 COMMISSIONER JAMES E. (JEB) BALL: '11 -- '11.
15 I don't think you can base it on that.

16 MS. DEIDRA HANAK: Yeah, I think he was at
17 sixty-seven (\$67,000), if I'm not mistaken.

18 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: Oh,
19 he was at sixty-seven (\$67,000)?

20 COMMISSIONER JAMES E. (JEB) BALL: See, I'm
21 more in the range of, you know -- I think -- I don't know
22 if Felisha is asking -- I think she's selling herself
23 short. I think --

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: About
25 seventy (\$70,000).

26 COMMISSIONER JAMES E. (JEB) BALL: I think
27 she's in the seventy (\$70,000) range. And that's my
28 opinion.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
2 think it needs to go about seventy (\$70,000), myself.

3 MR. WAYNE DYESS: And I'm actually fine with
4 that, absolutely fine with that. I mean, they do a great
5 job.

6 COMMISSIONER JAMES E. (JEB) BALL: We're
7 talking about five thousand more dollars (\$5,000) added
8 to what she's proposed.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Just
10 bump it ten (\$10,000).

11 COMMISSIONER JAMES E. (JEB) BALL: To --
12 because of the responsibilities that she has, it's an
13 under-looked department, in my eyes, that nobody, you
14 know, looks at and really gives credit to, when it's
15 really -- I've gone over there. I think you've been over
16 there. I mean, the work that's done behind the scenes
17 over there is amazing.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'm
19 wanting to go back. I just ain't found a day to go.

20 COMMISSIONER JAMES E. (JEB) BALL: And she
21 carries a lot.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
23 think that it -- with the 200 Anniversary and, you know,
24 with the last decade, Baldwin County turned with 200
25 years old, the State's turned 200 years old, we've been
26 in the limelight many times with all these markers, that
27 with adding this app and all that, I think it would
28 definitely put you where you really need to be.

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1 COMMISSIONER JAMES E. (JEB) BALL: No doubt.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So I
3 think we need to just budget in ten grand (\$10,000).
4 We'll have to figure who else -- where else to cut
5 something, some boats or something, you know. Any of
6 y'all got boats on your list?

7 COMMISSIONER JOE DAVIS, III: At what point
8 does the salary survey come in?

9 MS. DEIDRA HANAK: So, hopefully, with -- I've
10 actually submitted my response to the job assessment tool
11 that they sent me last week. They will begin slotting
12 those positions.

13 Let me back up again. They will be comparing those
14 to the entities that responded, which should not
15 take very -- it shouldn't take as long as this last one
16 has taken. And at that point, they'll be able to slot
17 them into a pay scale.

18 So I'm hoping by -- before the end of budget
19 deliberations, we will at least have a pay scale. And
20 once we have that pay scale, to me, it'll be smoother
21 sailing be able to deal with the requests.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: That
23 might help us a little more. But if you look back, if
24 that guy was making that much money eight years ago,
25 okay. And then I think that it'd be easily justifiable
26 to add that and make it more than what his was eight
27 years ago so.

28 MS. DEIDRA HANAK: I agree.

1 COMMISSIONER JOE DAVIS, III: Yeah. And
2 because this would go into affect October 1?

3 COMMISSIONER JAMES E. (JEB) BALL: You okay
4 with that, Wayne?

5 MR. WAYNE DYESS: Absolutely.

6 COMMISSIONER JAMES E. (JEB) BALL: All right.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
8 You okay with that, Felisha?

9 MS. FELISHA ANDERSON: Thank you.

10

11 **BUDGET DELIBERATIONS FOR THE BALDWIN COUNTY ANIMAL SHELTER**

12 MR. WAYNE DYESS: Madam Chairman, next we have
13 the shelter.

14 *****

15 *ATTACHMENT 19 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR*
16 *FUND 00109, ANIMAL SHELTER; COST CENTER 55410, ANIMAL SHELTER*

17 *****

18 *****

19 *ATTACHMENT 20 - DECISION ITEMS FOR THE BALDWIN COUNTY ANIMAL*
20 *SHELTER*

21 *****

22 MR. WAYNE DYESS: Probably the biggest item to
23 discuss is the -- is one of your decision items, it is
24 the intake building. I think this has been discussed for
25 a couple of years.

26 As you know, the building we have now out there for
27 intake is very small. The shelter's grown. A lot more
28 animals have been coming in.

1 And so we've requested eight hundred thousand
2 dollars (\$800,000) to build a new intake building. I
3 think this would be for the increase in activity out
4 there. It's very much needed. So that's the first big
5 ticket item. And I'll let Gina -- Anything else you want
6 to discuss you have on that?

7 MS. GINA JONES: I had requested another Animal
8 Control Officer. Walter's going to be retiring. And
9 that will leave just Dixie and Sarah and me. But once he
10 retires, then we'll open up that position.

11 I'd like to have at least one more. I'd like to
12 break the county up into four different sections for the
13 Animal Control Officers.

14 Because one of my Animal Control Officer lives in
15 Fort Morgan. And she is on call for the two weeks. And
16 if somebody in Latham has an aggressive dog, a deputy
17 calls her out. She has to drive all the way to Latham.

18 That is too much. That's not a good enough response
19 time. The ETA on that is awful. It's almost two hours
20 from one spot, Point A to Point B.

21 So I'd like to request another ACO. That way we
22 would have four plus me. There would actually be five.
23 We're the biggest county in Alabama. And most of the
24 smaller counties have five to seven ACO's.

25 I think it would be, you know, beneficial to the
26 county and to the citizens to have at least four Animal
27 Control Officers and then me to be fill in whenever I
28 need to fill in.

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1 COMMISSIONER JAMES E. (JEB) BALL: Ron, is that
2 built into your numbers?

3 MS. CHRISTIE DAVIS: No.

4 MR. RON CINK: No.

5 MS. CHRISTIE DAVIS: Personnel is not included.

6 COMMISSIONER JOE DAVIS, III: Let me ask a
7 sideline question. Where is Latham?

8 COMMISSIONER JAMES E. (JEB) BALL: Where I
9 live, man, way up north, about five-tenths off --

10 COMMISSIONER JOE DAVIS, III: Way away from
11 Fort Morgan is your point.

12 MS. GINA JONES: Way away from Fort Morgan.

13 COMMISSIONER JAMES E. (JEB) BALL: About an
14 hour and ten minutes.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
16 didn't know where it was, either.

17 COMMISSIONER JOE DAVIS, III: I have an excuse.
18 I have only been here since it was --

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
20 always use Little River as my point. I've never heard of
21 Latham.

22 COMMISSIONER JAMES E. (JEB) BALL: I said an
23 hour twenty. It depends on how fast you drive.

24 MR. WAYNE DYESS: Madam Chairman, you know, we
25 have the study going on in South Baldwin County. I think
26 we'd like to let that play out and see how that turns out
27 before we make any kind of decisions on any geographic
28 territory and things like that. Because that may have an

1 impact on this.

2 That would be my suggestion. I mean, if it comes
3 back and nothing happens, then that's a different story.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

5 COMMISSIONER JAMES E. (JEB) BALL: What about
6 the building, Ron?

7 COMMISSIONER JOE DAVIS, III: Yeah, is eight
8 hundred thousand (\$800,000), is that a number kind of
9 like Terri's was kind of a ballpark feel, but not based
10 on real detail?

11 MR. RON CINK: It's just kind of a line in the
12 sand right now --

13 COMMISSIONER JOE DAVIS, III: Okay.

14 MR. RON CINK: -- to get something in there.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: What
16 I understand, that's a huge concern, though, is the
17 intake because of --

18 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
19 We should be under construction right now.

20 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: We
21 really should.

22 COMMISSIONER JOE DAVIS, III: I'm not
23 suggesting we not do one. We just need a better handle,
24 if we can get it, on how much it would cost us.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
26 Right. So it doesn't end up costing --

27 COMMISSIONER JOE DAVIS, III: And we need one
28 that's going to be --

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1 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: --
2 two million (\$2,000,000).

3 COMMISSIONER JOE DAVIS, III: -- for the
4 future, not based on how it was in the past.

5 MR. RON CINK: Well, and you went with the
6 Shelter Planners of America, that survey that's going on,
7 that should conclude around October.

8 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: Okay.

9 MR. RON CINK: And that's --

10 COMMISSIONER JOE DAVIS, III: Okay.

11 MR. RON CINK: -- as Mr. Dyess said, we're
12 trying to see what the tri-cities do and then what the
13 County needs to do.

14 COMMISSIONER JOE DAVIS, III: Sure.

15 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: Well,
16 if --

17 MR. RON CINK: Kind of get --

18 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: --
19 if we put something in the budget for it and we're not
20 able to get it accomplished, at least we --

21 COMMISSIONER JAMES E. (JEB) BALL: Well, that's
22 in the budget, right, the eight hundred thousand
23 (\$800,000)?

24 MR. RON CINK: Yes.

25 COMMISSIONER JAMES E. (JEB) BALL: That's in
26 the budget.

27 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:
28 Yeah.

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1 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
2 Well, I'd like to see us do something other than just put
3 it in the budget.

4 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: I
5 would, too.

6 COMMISSIONER JAMES E. (JEB) BALL: I mean, we
7 need to do it.

8 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
9 It needs -- we need to get --

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
11 need to start getting --

12 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
13 We need to start.

14 COMMISSIONER JOE DAVIS, III: We need to move
15 forward on getting some plans and some details.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Do we
17 have some plans already? Did you mention that we had --

18 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
19 This was a set that was -- it was just an architectural
20 rendering, basically.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
22 Rendering. Okay.

23 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
24 You know --

25 COMMISSIONER JAMES E. (JEB) BALL: I think it's
26 just always been shot down.

27 MR. WAYNE DYESS: Would it be appropriate to go
28 ahead and talk to the architect?

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1 COMMISSIONER JOE DAVIS, III: I think so.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
3 think so.

4 COMMISSIONER JAMES E. (JEB) BALL: I think
5 that's like -- and first is when we were comparing
6 buildings, I know you're doing eight hundred (\$800,000)
7 to Terri's number, but when it comes to the need --

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: This
9 is a need.

10 COMMISSIONER JAMES E. (JEB) BALL: -- that's a
11 need.

12 COMMISSIONER JOE DAVIS, III: Without question.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
14 Terri's is a want.

15 COMMISSIONER JAMES E. (JEB) BALL: Right.

16 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: This
17 is a need.

18 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
19 Well, Terri's money is completely different.

20 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: And
21 Terri can pay for her own.

22 COMMISSIONER JOE DAVIS, III: Yeah.

23 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
24 We can't use that money for nothing but --

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Can
26 we take a quick recess? Because I need to go to the
27 bathroom, too.

28 COMMISSIONER JAMES E. (JEB) BALL: Well, I

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 mean, we can swap out so we don't break quorum.

2 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: It
3 won't take but five minutes.

4 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
5 Yeah. I need a break.

6 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: At
7 ten minutes till.

8 COMMISSIONER JAMES E. (JEB) BALL: How much
9 stuff do we have?

10 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: It's
11 2:47. At 2:55, be back.

12

13 (A recess was taken at 2:47 p.m.)

14 (The Baldwin County Commission Special Meeting (Budget
15 Deliberations) resumed at 2:52 p.m.)

16

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
18 If everybody's back in here. We'll go ahead and call it
19 back to order, 2:52. And Wayne was in the middle of a
20 thought, I think.

21 MR. WAYNE DYESS: The big ticket item is -- and
22 that's the most important thing, I think, to the Shelter
23 is this intake building.

24 A lot of folks come to the shelter to look for dogs.
25 It's an image of the County, I think, having a modern
26 intake building.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: If
28 you want to try to -- you know, I think we're good on

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 wanting to get it. We just don't way under budget or
2 anything.

3 MR. WAYNE DYESS: Does it fill the need that we
4 have -- like some of these covered run areas and things
5 like that, but that's something I think we can probably
6 work in over time and as we go forward if we come in
7 under budget on the building.

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Focus
9 on the need. And I think we have consensus that that's a
10 need.

11 MR. WAYNE DYESS: Okay.

12 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
13 Did we not have some money budgeted this year already for
14 something?

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
16 Anything carryover?

17 MS. CHRISTIE DAVIS: I think it was like maybe
18 a really small amount, but it was more to go ahead and
19 try to get a plan.

20 MR. RON CINK: Yeah.

21 MS. CHRISTIE DAVIS: Maybe to get -- get
22 somebody out there --

23 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
24 Can we go ahead and --

25 MS. CHRISTIE DAVIS: -- to get --

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Can
27 we go ahead and start?

28 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 Can we go ahead and do that?

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Is
3 there some money in that budget to go ahead --

4 MR. RON CINK: Yeah.

5 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: --
6 this current budget?

7 MR. RON CINK: It's --

8 COMMISSIONER JOE DAVIS, III: And then we'll do
9 it.

10 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: All
11 right. Okay, Wayne, can you go ahead and --

12 MR. WAYNE DYESS: Yeah, we'll just go ahead
13 and, you know, consult with an architect, start getting
14 plans, and meet with shelter staff, see what their needs
15 are.

16 Then we can get that underway so when we do get
17 ready during budget season, we'll have plans, what to do.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
19 right. Is there anything else we need to know about the
20 Animal Shelter?

21 COMMISSIONER JOE DAVIS, III: That's current
22 budget, so that's --

23 COMMISSIONER JAMES E. (JEB) BALL: Madam
24 Chairman, I'm good with Animal Shelter.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
26 right. Who is next, Wayne?

27 MR. WAYNE DYESS: You said October, Ron? Is
28 that what you said?

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 MR. RON CINK: Yes. Mid-October.

2 MR. WAYNE DYESS: All right.

3 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:

4 Next.

5 MR. WAYNE DYESS: Thanks, Gina, appreciate it.

6 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:

7 Thank you, Gina.

8

9 BUDGET DELIBERATIONS FOR THE BALDWIN COUNTY COUNCIL ON AGING

10 MR. WAYNE DYESS: And the next is Kelly
11 Childress with Council on Aging.

12 MS. KELLY CHILDRESS: Okay. I'll make mine
13 really short.

14 COMMISSIONER JOE DAVIS, III: Thank you, Kelly.

15 MS. KELLY CHILDRESS: You're welcome. Okay,
16 so --

17 MR. WAYNE DYESS: As short as Ms. Kim's
18 presentation was on Tuesday? Is it going to be shorter
19 than that?

20 COMMISSIONER JAMES E. (JEB) BALL: I don't
21 know.

22 MS. KELLY CHILDRESS: Maybe.

23 COMMISSIONER JAMES E. (JEB) BALL: I keep
24 asking her about that. It's going to be longer.

25 *****

26 ATTACHMENT 21 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR
27 FUND 00140, COUNCIL ON AGING FUND; COST CENTER 56200, BALDWIN
28 COUNTY AGING PROGRAM

*ATTACHMENT 22 - DECISION ITEMS LIST FOR THE BALDWIN COUNTY
COUNCIL ON AGING*

MS. KELLY CHILDRESS: Okay. So, really and truly, everything on my report, nothing -- the main deliberations are going to be my staff.

Of course, salary survey, but to me, salary survey -- I've got to do something with -- my office is exploding. I have fifty million things on my desk, and I can't get anything done.

I've got two Senior RX Specialist that are Prescription Assistant Specialists, but they're having to see clients because I don't have enough -- and it's just that if I could put these RX Specialists as caseworkers and let them be a caseworker and still do a benefits checkup and everything, and then if it's -- let them handle that, and then add my caseworkers -- managers would be different, because they're going to do the legal part and that sort of thing with them, and then to reclassify -- when everybody moves, you know, how it moves up the scale, the levels.

Am I saying that right, Wayne?

MR. WAYNE DYESS: Uh-huh. (Indicates affirmatively.)

MS. KELLY CHILDRESS: From, like, G's to H's.

That's -- that's the main decision item I have at the

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 Council on Aging.

2 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

3 Your position when you took over as Director was never
4 filled. This was never filled --

5 MS. KELLY CHILDRESS: Right.

6 COMMISSION CHAIRMAN CHARLES F. (SKIP)

7 GRUBER: -- her -- the position that she held.

8 MR. RON CINK: That's true.

9 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

10 It was never filled.

11 COMMISSIONER JAMES E. (JEB) BALL: We've got, I
12 think -- and another thing, Madam Chairman, is I think
13 with the salary survey thing, it's not technically -- I
14 mean, we've been waiting on this thing forever. And I
15 don't think it's Deidra's fault or anybody's fault.

16 But I think at some point, we've got to start making
17 some decisions on putting understaffed offices with
18 people in it. And we can't -- we can't keep saying,
19 well, we've got to wait.

20 If we put them in there and the salary survey says
21 that they're overpaid, then we take money away, I would
22 assume.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Can
24 you do that?

25 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

26 I don't think you can do that.

27 MS. DEIDRA HANAK: I wouldn't do that. So I'm
28 sure that when we get the results, there probably will be

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 some positions that are -- they say could be slotted
2 lower. But we made it clear from the beginning that we
3 weren't going to take pay away from anyone. But we can
4 always add pay.

5 COMMISSIONER JAMES E. (JEB) BALL: I mean,
6 I'm -- I think Ms. Childress needs these people working
7 there.

8 COMMISSIONER JOE DAVIS, III: No question.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
10 There's no problem with that.

11 COMMISSIONER JOE DAVIS, III: This is a
12 function of growth and age and population.

13 MS. KELLY CHILDRESS: Yes, it is.

14 COMMISSIONER JOE DAVIS, III: I mean, it really
15 is.

16 MS. DEIDRA HANAK: I think Kelly's positions
17 are a lot of like Felisha's, as the bigger the county has
18 gotten, the more work that they've absorbed. And they're
19 social workers. And so --

20 MR. RON CINK: Sure.

21 COMMISSIONER JOE DAVIS, III: And I'm going to
22 say it again, because I'll continue to say it, but the
23 publicity person, for the lack of a better phrase, that
24 person's going to be able to brag on you without you
25 bragging on yourself.

26 Because the citizens need to know the sort of
27 services -- if they're personally involved, they know.
28 But so much of our public just doesn't know how much is

1 being done for everybody.

2 And we've got to have a message that goes out,
3 pretty consistently, that talks about every department.

4 COMMISSIONER JAMES E. (JEB) BALL: That guy
5 will do it, or that girl.

6 COMMISSIONER JOE DAVIS, III: That's right.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
8 there's something that I want for the Council on Aging,
9 and I would like to see us build a S.A.I.L. Center in
10 Loxley. And I've already talked to Terri about
11 purchasing two acres land that she bought, and --

12 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
13 Well, that land's in the back, though. I mean, it's --
14 nothing fronts the highway.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: She
16 found me a two-acre piece. So I just wanted know to if
17 there is any interest in pursuing that. Because that is
18 a very vibrant S.A.I.L. program up there. They're in a
19 dump.

20 MS. KELLY CHILDRESS: Yes, we are.

21 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
22 It's a dump. It's a dump.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
24 it's a bad --

25 COMMISSIONER JOE DAVIS, III: We're not talking
26 about adding a S.A.I.L. Center. We're talking about
27 improving the existing one?

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We're

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 talking about getting them a building. They're currently
2 in the old Ellis --

3 MS. KELLY CHILDRESS: We're in the Board of
4 Education building. Is that the old Head Start building?
5 And to do a roof on that building, I think we were quoted
6 years ago like --

7 MR. RON CINK: A hundred and a half (\$150,000).

8 MS. KELLY CHILDRESS: Yeah. One hundred fifty
9 thousand dollars (\$150,000). And this is a --

10 MR. RON CINK: And for a building we don't own.

11 MS. KELLY CHILDRESS: With this one, the
12 homebound route in itself sees over thirty-eight (38)
13 homebound meals. That's just homebound.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
15 a very good -- it's a very well-run program.

16 COMMISSIONER JOE DAVIS, III: No question.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
18 we would only be moving them a few miles.

19 MS. KELLY CHILDRESS: Right.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
21 it's not like relocating them. We discussed bringing
22 them to Robertsdale. We discussed all these other kind
23 of things.

24 And so I think Terri's already located a two-acre
25 spot that's right on a roadway that could be divided off.
26 And -- and Ron was talking about whatever cost measure,
27 maybe a total of about a hundred grand (\$100,000) with
28 the --

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 MR. RON CINK: Probably one hundred fifty
2 (\$150,000).

3 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: One
4 hundred fifty (\$150,000).

5 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
6 About what we're spending on the rest of it -- on the old
7 one.

8 COMMISSIONER JAMES E. (JEB) BALL: I'm good
9 with that.

10 COMMISSIONER JOE DAVIS, III: I am, too.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
12 going to be the marquee of all the S.A.I.L. Centers
13 around here. You know, so --

14 COMMISSIONER JAMES E. (JEB) BALL: I'm good
15 with that.

16 COMMISSIONER JOE DAVIS, III: Yeah.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
18 Ron just didn't put it in there. I don't know what's
19 wrong with him.

20 MS. CHRISTIE DAVIS: It's in there. Don't
21 worry.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'm
23 looking over there. Where is my building? It ain't my
24 building, but Kelly and I have been talking about this.

25 MS. KELLY CHILDRESS: It's the citizens'. Yes.

26 COMMISSIONER JOE DAVIS, III: Sure.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And I
28 think that those are the people -- but we don't have to

1 carry on.

2 COMMISSIONER JAMES E. (JEB) BALL: Don't sell
3 us on it.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: If
5 you're good, let's don't keep talking then. You might
6 change your mind.

7 COMMISSIONER JOE DAVIS, III: Make it big
8 enough.

9 MS. KELLY CHILDRESS: That's right.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Thank
11 you, Kelly.

12 MS. KELLY CHILDRESS: Thank you.

13 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: All
14 right.

15 MS. KELLY CHILDRESS: So am I good on all my
16 other ones up there?

17 COMMISSIONER JAMES E. (JEB) BALL: Yes.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.

19 MS. KELLY CHILDRESS: Okay. Good. Thank you.
20 Thank y'all.

21 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: Is
22 that it?

23 *****

24 *ATTACHMENT 23 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR*
25 *FUND 00140, COUNCIL ON AGING FUND; COST CENTER 56300, INDIGENT*
26 *BURIAL*

27 *****

28 MS. KELLY CHILDRESS: That's it. Oh, indigent.

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 MR. RON CINK: Yes. Let's talk about that real
2 quick.

3 MS. KELLY CHILDRESS: Let's talk about
4 indigents. We've got eleven thousand (\$11,000) in there.

5 MR. RON CINK: Do we need to change that?

6 MS. KELLY CHILDRESS: Ron, I really think --

7 MR. RON CINK: You think we're covered?

8 MS. KELLY CHILDRESS: I think we're good. I
9 think, so far this year, we've had, like, nine
10 cremations, one burial, and a burial way back when they
11 reimbursed the County, because it was a big deal and that
12 sort of thing. So anyway, we're good on that.

13 MR. RON CINK: Just leave it? Okay.

14 MS. KELLY CHILDRESS: I think we should leave
15 it.

16 COMMISSIONER JOE DAVIS, III: And if we had to
17 make an adjustment --

18 MS. KELLY CHILDRESS: Sure.

19 COMMISSIONER JOE DAVIS, III: -- based on the
20 numbers, it'd be easy to do.

21 COMMISSIONER JAMES E. (JEB) BALL: Good deal.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
23 Anything else?

24 MR. RON CINK: Y'all want to get out of here.

25 MS. DEIDRA HANAK: I have one thing.

26

27 3 - SCHEDULING A BALDWIN COUNTY COMMISSION SPECIAL MEETING FOR
28 THE SELECTION OF CANDIDATES FOR THE POSITION OF CLERK/TREASURER

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 COMMISSIONER JAMES E. (JEB) BALL: You do?

2 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: I
3 didn't see you on the list.

4 MS. DEIDRA HANAK: No. It's okay. Not about
5 this. Before we adjourn, we had talked yesterday --

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Oh,
7 yes, ma'am.

8 MS. DEIDRA HANAK: -- about wanting to schedule
9 a time to select applicants for the Clerk/Treasurer
10 position. And so Commissioner Underwood asked that I
11 just bring that up and maybe suggest next Tuesday.

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
13 Because the application timeframe has closed. Okay.

14 MS. DEIDRA HANAK: Right.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And I
16 won't be here at anymore meetings next week, so we
17 wouldn't be able -- y'all could always set one without
18 me. But I just didn't know if we --

19 COMMISSIONER JOE DAVIS, III: Everybody.

20 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: --
21 wanted to set a time for selecting these. You know, we
22 have a fifth Tuesday, and so I didn't know if y'all
23 wanted --

24 COMMISSIONER JAMES E. (JEB) BALL: We usually
25 try to take that one off, Commissioner Underwood.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'm
27 talking about doing it the first meeting in August, maybe
28 after our Commission meeting. I hate to --

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

2 Have y'all -- everybody looked at the list? Have y'all
3 picked out folks already?

4 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: I
5 need to look at --

6 COMMISSIONER JAMES E. (JEB) BALL: I think we
7 can narrow it down to three or four.

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
9 can't narrow it down right now, because I need to look at
10 it again. Because I've been kind of focused on some
11 other things with looking at all this. I'd like to give
12 it one more good look and get my numbers and --

13 COMMISSIONER JOE DAVIS, III: Well, we can do
14 like we did with the bulletin board, let four of us take
15 our top --

16 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
17 Got to get Joey here, though.

18 COMMISSIONER JOE DAVIS, III: That's right.
19 He's the one that can operator it.

20 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
21 Got to have Joey for the whiteboard.

22 COMMISSIONER JOE DAVIS, III: But that way we
23 could come up with our top four candidates --

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
25 could do it right after the first August Commission
26 meeting in Bay Minette.

27 COMMISSIONER JAMES E. (JEB) BALL: Be fine with
28 me.

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: Is
2 there a way to -- since -- do we want to do it as a --

3 COMMISSIONER JOE DAVIS, III: Is that one we
4 have advertise and do all that kind of stuff?

5 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
6 No, no, no.

7 COMMISSIONER JOE DAVIS, III: That's an
8 administrative decision then.

9 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
10 No.

11 COMMISSIONER JOE DAVIS, III: I think we put --
12 we need to put it together, the sooner the better, I
13 think.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
15 However we need to do that. Okay. And then --

16 MS. DEIDRA HANAK: All right. So we'll just
17 schedule it -- schedule to meet after the first
18 meeting --

19 COMMISSIONER JOE DAVIS, III: In August.

20 MS. DEIDRA HANAK: -- in August. Okay.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: The
22 August Regular Commission Meeting, the first one.

23 COMMISSIONER JOE DAVIS, III: Yeah. Is that
24 where we need to decide who we're going to bring in for
25 interviews?

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.

27 MS. DEIDRA HANAK: Yes.

28 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD:

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

1 August the 6th?

2 MS. DEIDRA HANAK: Yes.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

4 And that'll give y'all plenty of time --

5 COMMISSIONER JOE DAVIS, III: There you go.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: -- to
7 look at the applications.

8 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
9 I've got mine already.

10 COMMISSIONER JOE DAVIS, III: Is it appropriate
11 to communicate to all the applicants that qualify to let
12 them know that we're moving on this, or are they just
13 sitting in the wind, wondering?

14 MS. DEIDRA HANAK: They're just sitting,
15 wondering. After y'all make the selection, I can let the
16 others know. I can notify the others that they weren't
17 selected for an interview immediately.

18 COMMISSIONER JOE DAVIS, III: Well, Im
19 wondering if we don't need to tell them all that we're
20 going to be meeting on it in August.

21 COMMISSIONER JAMES E. (JEB) BALL: Do you have
22 a way to get in touch, e-mail-wise or something, with all
23 these people? I know there weren't an overwhelming
24 amount of applications. Is there a way you could put a
25 little e-mail together saying, you know, we met today,
26 we're tossing around the idea August 6th to make a
27 selection of --

28 COMMISSIONER JOE DAVIS, III: Yeah, hope you're

1 still interested.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:

3 Interviews.

4 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

5 Interview candidates.

6 COMMISSIONER JOE DAVIS, III: Because any of
7 them that have gotten a better offer somewhere else --

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: There
9 might be somebody that's already got a job.

10 COMMISSIONER JOE DAVIS, III -- they may
11 withdraw. That's right.

12 FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: They
13 might want to do a withdrawal.

14 COMMISSIONER JOE DAVIS, III: Yeah.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

16 MS. DEIDRA HANAK: Absolutely.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Thank
18 you. Thank you, I forgot.

19 MS. DEIDRA HANAK: I wrote it down; otherwise,
20 I would have forgot.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
22 That's right. All right. And that -- anybody else?

23

24 **4 - ADJOURNMENT**

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Then
26 we'll have a motion to adjourn.

27 COMMISSIONER JAMES E. (JEB) BALL: Madam
28 Chairman, I make motion we adjourn.

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

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COMMISSIONER JOE DAVIS, III: I'll second that.

FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All those in favor.

(Commissioners say "aye" in unison.)

FINANCE CHAIRPERSON BILLIE JOE UNDERWOOD: See y'all whenever.

The Baldwin County Commission Special Meeting (Budget Deliberations) was adjourned at 3:06 p.m.)



C E R T I F I C A T E

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STATE OF ALABAMA)
BALDWIN COUNTY)

I hereby certify that the above and foregoing transcript was taken down by me in stenotype and the proceedings were transcribed by means of computer-aided transcription, and that the foregoing represents a true and correct transcript of the meeting given by said parties upon said meeting.

I further certify that I am neither of counsel nor of kin to the parties, nor am I in anywise interested in the result of said proceedings.



SUSAN C. ANDREWS,
Certified Court Reporter,
Certification No. 287

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

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BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

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BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/18/2019

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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 28, 2019

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:

Monday, July 15, 2019

8:30 a.m.
Baldwin County Central Annex
County Commission Conference Room
22251 Palmer Street
Robertsdale, Alabama 36567

Thursday, August 15, 2019

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

Thursday, July 18, 2019

1:30 p.m.
Baldwin County Central Annex
County Commission Conference Room
22251 Palmer Street
Robertsdale, Alabama 36567

Tuesday, August 27, 2019

10:30 a.m.
Fairhope Satellite Courthouse
County Commission Conference Room
1100 Fairhope Avenue
Fairhope, Alabama 36532

Thursday, August 1, 2019

8:30 a.m.
Baldwin County Central Annex II Building
Third Floor Conference Room
22070 Highway 59
Robertsdale, Alabama 36567

Wednesday, August 28, 2019

8:30 a.m.
Baldwin County Central Annex
County Commission Conference Room
22251 Palmer Street
Robertsdale, Alabama 36567

Thursday, August 8, 2019

8:30 a.m.
Baldwin County Central Annex
County Commission Conference Room
22251 Palmer Street
Robertsdale, Alabama 36567

The purpose for the special meeting is to:

- [1] Conduct Baldwin County Fiscal Year 2019-2020 Budget Deliberations.

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

Sincerely,




Commissioner Charles F. Gruber
Chairman



Commissioner James E. Ball



Commissioner Joe Davis, III



Commissioner Billie Jo Underwood
Vice Chairman

FY 2020 Ojected Line Item Budget Report

Fund 001u2 Health Tax Fund
 Dept 55100 B C Health Dept

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|--------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5150 | | Contracted Services | - | - | - | - | - | - |
| 5153 | | Pest Control | - | - | - | - | - | - |
| 5162 | | Bank Fees & Costs | 61 | 182 | 181 | 121 | 200 | 200 |
| 5165 | | Engineering Services | - | - | - | - | - | - |
| 5211 | | Office Supplies | - | - | - | - | - | - |
| 5211 | 1 | Office/Computer Equipment | - | - | - | - | - | - |
| 5212 | | Gas & Oil | 15,178 | 14,639 | 867 | - | 13,311 | - |
| 5215 | | Tires | - | 34 | - | - | - | - |
| 5221 | | Building Rental | 120,000 | 93,161 | 72,000 | 54,000 | 100,000 | 95,000 |
| 5231 | | Bldg Repairs | - | - | 353 | - | 1,000 | 1,000 |
| 5234 | | Repairs & Maint. M. V. | - | - | - | - | - | - |
| 5240 | 01 | Electricity | - | - | - | - | - | - |
| 5240 | 02 | Water & Sewage | - | - | - | - | - | - |
| 5252 | | Postage | 6,031 | 5,988 | 5,730 | 3,914 | 6,000 | 6,000 |
| 5272 | | Insurance: M. V. | 221 | 221 | - | - | - | - |
| 5290 | | Appr. for Public Health | 1,540,571 | 1,631,591 | 470,396 | - | 728,276 | 731,379 |
| 5290 | 002 | Appr. to Municipalities | 133,958 | 133,958 | 157,958 | 133,958 | - | 158,000 |
| 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 | 12,000 | - | - | - | - |
| 5299 | | Reserve for Disaster Respons | - | - | - | - | - | - |
| 5407 | | License Tags | - | - | - | - | - | - |
| 5550 | | Motor Vehicles | - | - | - | - | - | - |
| Totals | | | \$ 1,852,019.74 | \$ 1,915,773.66 | \$ 707,484.86 | \$ 215,993.09 | \$ 872,787.00 | \$ 1,015,579.00 |

ATTACHMENT NO.

1

2018 ANNUAL REPORT OF THE BALDWIN COUNTY HEALTH DEPARTMENT



Made 1,998 visits to regulate and permit onsite sewage disposal systems and oversee treatment and disposal of septage and other permitted wastes. Inspected 3,530 public swimming pools/spas.



Issued 24,998 certified copies of certificates on a while-you-wait basis regardless of where in the state the event occurred.



Conducted 4,446 inspections of restaurants, schools, and other food service and lodging establishments including child care centers to ensure standards in environmental health are maintained.



Confidential and professional family planning services were provided to Baldwin County residents. A wide range of services is available regardless of income to prevent unintended pregnancies through education and contraceptive services.



WIC provides nutrition assessment, education, and nutritious foods at no cost to a monthly average of 3,845 limited-income pregnant, breastfeeding, and postpartum women, infants, and children up to age 5 at nutritional risk in Baldwin County and a monthly average of 120,600 statewide.

The Alabama Department of Public Health (ADPH) works closely with your community to protect the public's health through emergency preparedness activities, health care coalitions, training, and response.

The mission of the ADPH is to promote, protect, and improve the health of individuals and communities in Alabama, and has served Baldwin County since 1921. Our purpose is to provide caring, high quality, and professional services for the

improvement and protection of the public's health through disease prevention and the assurance of public health services to resident and transient populations of the state regardless of social circumstances or the ability to pay.

All services from the ADPH are provided to eligible persons without regard to race, color, creed, national origin, political beliefs, handicaps, or sex. Payment for services varies. No one will be denied services if unable to pay.



Environmental and Vital Statistics
22251 Palmer Street
P.O. Box 369
Robertsdale, Alabama 36567
Phone: (251) 947-3618

Health Clinic
23280 Gilbert Drive
Robertsdale, Alabama 36567
Phone: (251) 947-1910

Environmental and Health Clinic
212 Courthouse Square
Bay Minette, Alabama 36507
Phone: (251) 937-6935

WIC Clinic (South Baldwin Location)
8158 Highway 59 Unit 108
Foley, Alabama 36535
Phone: (251) 943-7260

WIC Clinic (Robertsdale Location)
23280 Gilbert Drive
Robertsdale, Alabama 36567
Phone: (251) 946-8040



2018 BALDWIN COUNTY HEALTH DEPARTMENT

ALABAMA
PUBLIC
HEALTH

Provides caring, quality services that affect every person in Baldwin County—not just those who walk through health department doors.



The Bureau of Clinical Laboratories provides quality laboratory results for the following programs: maternity, family planning, child health, STD, tuberculosis control, diabetes, HIV/AIDS, newborn screening and environmental services.



Alabama's Children's Health Insurance Program increases access to care for eligible, uninsured children ages birth through 18, and served 7,891 Baldwin County children in the month of September 2018.



Provided 1,593 immunizations including childhood and adult vaccines. Provided Alabama Certificates of Immunization required for school entry.



Licensed public health social workers provide case management/care coordination for family planning, newborn screening disorders, elevated lead levels, home health and other services.



Provides health education and other services to modify behavior to prevent and manage chronic diseases and prevent injuries.



Prevents the occurrence and spread of rabies within the human and animal population of Baldwin County by investigating reports of 417 exposures to animal bites.



Provided confidential testing, treatment, counseling, partner referral, and epidemiologic investigations for most sexually transmitted diseases in 616 support nurse visits.



Provided 466 visits for tuberculosis testing, medication, physician services, epidemiologic investigations, hospitalization, and laboratory services for those with known or suspected TB disease and their contacts.



Offers a tobacco Quitline free to Alabama residents. Free call, free coaching, and free nicotine patches (if medically eligible and in coaching) to help tobacco users quit. Call 1-800-QUIT NOW or go to Quitnowalabama.com



Provides breast and cervical cancer screening to uninsured and underinsured women age 40-64. The Baldwin County Health Department served 425 women in 2018.



Newborn screening detects genetic or metabolic conditions, thereby reducing morbidity, premature death, intellectual and other developmental disability through early detection and follow-up.



Regulates the possession, use and disposal of radioactive materials and equipment, and administers a radon and naturally occurring radioactive materials program.



Responds to storms, floods, disease outbreaks, nuclear power plant accidents, and other emergencies. Employees provide training, coordination, and response to disasters and partner with local first responders for health, medical, and social services.



Assists rural and medically underserved areas by working with health care providers and organizations to prepare grants and provide workforce development.



Protects patients/residents of health care facilities from abuse and neglect. Works to ensure facilities comply with state and federal standards. Requires corrective action when surveys find facilities are noncompliant. Assures that emergency medical services meet or exceed established standards.

ATTACHMENT NO. 3 FY 2020 Projected Line Item Budget Report

Fund 00010 Solid Waste Fund
 Dept 54100 Solid Waste Administration

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|---------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5103 | | Overtime | 5,413 | 4,435 | 8,248 | 4,195 | 7,500 | 7,500 |
| 5105 | | Car Allowance | - | - | - | - | - | - |
| 5106 | | Longevity | 1,000 | 1,000 | 2,500 | 3,000 | 3,000 | 3,000 |
| 5113 | | Salaries | 283,970 | 288,086 | 328,924 | 267,112 | 334,031 | 343,930 |
| 5114 | | Salary Offset | - | - | - | - | - | - |
| 5114 | 01 | BP Spill Labor/Benefits | - | - | - | - | - | - |
| 5121 | | Retirement | 17,797 | 18,878 | 19,320 | 15,248 | 20,901 | 20,384 |
| 5122 | | Health Insurance | 20,323 | 24,170 | 38,301 | 30,490 | 41,364 | 43,431 |
| 5123 | | Life Insurance | 166 | 154 | 193 | 155 | 285 | 285 |
| 5124 | | Social Security | 20,865 | 21,074 | 24,095 | 19,385 | 26,357 | 27,116 |
| 5125 | | Workers Comp | 25,546 | 21,021 | 2,977 | 4,480 | 4,237 | 4,268 |
| 5126 | | Unemployment Insurance | - | - | - | - | 602 | 516 |
| 5127 | | Air Medicare | - | - | - | 225 | - | 225 |
| 5129 | | Disability | 587 | 517 | 589 | 476 | 771 | 542 |
| 5140 | | Compensated Absences | 4,094 | 1,383 | 7,189 | - | - | - |
| 5150 | | Contract Services | 15,291 | 20,541 | 16,699 | 12,942 | 35,000 | 25,000 |
| 5150 | 001 | Gen Fund Support | - | 261,005 | 267,732 | 225,987 | 257,390 | 257,390 |
| 5150 | 99 | Temporary Labor | - | - | - | - | - | - |
| 5153 | | Pest Control | - | 150 | - | - | - | - |
| 5154 | | Legal Services | 8,122 | 7,274 | 4,792 | 10,484 | 25,000 | 20,000 |
| 5156 | | Drug Test | 15 | 40 | 174 | 134 | 100 | 150 |
| 5158 | | Medical | - | - | - | - | - | - |
| 5162 | | Bank Fees & Costs | 752 | 1,631 | 1,596 | 1,538 | 2,000 | 2,000 |
| 5163 | | Data Processing | 12,154 | - | - | - | - | - |
| 5170 | | Training | 3,549 | 5,631 | 11,091 | 4,819 | 15,000 | 15,000 |
| 5171 | | Dues | 1,589 | 686 | 255 | 403 | 2,000 | 2,000 |
| 5211 | | Office Supplies | 5,449 | 4,409 | 3,621 | 3,131 | 5,000 | 5,000 |
| 5211 | 1 | Office/Computer Equipment | 20,541 | 4,788 | 247 | 1,582 | 5,000 | 5,000 |
| 5212 | | Gas & Oil | 6,524 | 4,209 | 7,682 | 5,202 | 10,900 | 10,900 |
| 5215 | | Tires | - | - | 409 | - | 1,000 | 750 |
| 5215 | 001 | Tire Repair | - | - | - | - | - | - |
| 5216 | | Cleaning Supplies | 448 | 333 | 441 | 520 | 500 | 1,000 |
| 5219 | | Misc. Supplies | 2,653 | 892 | 601 | 554 | 2,000 | 2,000 |
| 5223 | | Copy Machine Rental | 3,521 | 3,976 | 4,262 | 3,011 | 8,500 | 8,500 |
| 5227 | | Office Equipment Rental | 8 | 8 | 8 | 8 | 10 | 10 |
| 5228 | | Uniforms | - | - | - | 243 | - | 300 |

FY 2020 Projected Line Item Budget Report

Fund 00510 Solid Waste Fund
 Dept 54100 Solid Waste Administration

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5228 | 02 | Uniforms - Boots | - | - | 100 | - | 500 | 200 |
| 5229 | | Mail Machine Rental | 1,286 | 1,229 | 1,229 | 922 | 1,500 | 1,500 |
| 5231 | | Building Repairs & Maint | 9,439 | 5,182 | 4,897 | 5,114 | 15,000 | 15,000 |
| 5233 | | Office Eqmt. Repair & Maint. | - | - | - | - | - | - |
| 5234 | | Repairs & Maint. M. V. | 700 | 152 | 26 | 5 | 800 | 800 |
| 5235 | | Comp & Software Maint. | - | - | 12,806 | 13,127 | 25,500 | 25,500 |
| 5235 | 001 | Computer Support Services | 19,870 | 25,718 | 45,292 | 26,402 | 31,834 | 34,893 |
| 5239 | | Misc. Repairs/Maint | - | - | - | - | - | - |
| 5240 | | Utilities | - | - | - | - | - | - |
| 5240 | 02 | Water & Sewage | - | - | - | - | - | - |
| 5251 | | Telephone | 22,985 | 23,600 | 22,868 | 17,951 | 29,080 | 29,080 |
| 5252 | | Postage | 1,071 | 945 | 1,290 | 763 | 1,500 | 1,500 |
| 5253 | | Advertising | 2,647 | 1,938 | 3,940 | 1,335 | 6,000 | 6,000 |
| 5260 | | Travel | 4,355 | 2,817 | 6,072 | 4,274 | 8,000 | 8,000 |
| 5260 | 89 | Taxable Meals | - | 92 | 62 | - | 150 | 150 |
| 5270 | | Insurance: Buildings | 581 | - | - | - | 1,000 | - |
| 5272 | | Insurance: M. V. | 1,033 | 1,299 | 784 | - | 1,300 | 1,300 |
| 5273 | | Surety Bonds | - | 300 | 300 | 300 | 300 | 300 |
| 5280 | | Depreciation Expense | 8,799 | 12,692 | 12,692 | 7,076 | 9,025 | 7,787 |
| 5290 | | Emergency Reserve | - | - | - | - | - | - |
| 5292 | | Post Closure Reserve | - | - | - | - | - | - |
| 5299 | | Contingency Reserve | - | - | - | - | 35,000 | 35,000 |
| 5407 | | License Tags | 1 | - | - | - | - | - |
| 5409 | | Subscriptions | 36 | 36 | 37 | 39 | 50 | 50 |
| 5499 | | Other Misc Expenses | - | - | - | - | - | - |
| 5500 | | Capital | - | - | - | - | - | 675,000 |
| 5701 | | Appropriation DA Envir | - | - | - | - | - | - |
| Totals | | | \$ 533,180.39 | \$ 772,289.32 | \$ 864,340.00 | \$ 692,630.17 | \$ 974,987.00 | \$ 1,648,257.00 |

ATTACHMENT NO. 4 FY 2020 Projected Line Item Budget Report

Fund 00010 Solid Waste Fund
 Dept 54205 Solid Waste Bio Solids

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5103 | | Overtime | 1,962 | 1,877 | 4,913 | 187 | 2,000 | 2,000 |
| 5106 | | Longevity | - | - | - | - | - | 1,000 |
| 5113 | | Salaries | 31,008 | 31,885 | 30,099 | 2,112 | 30,225 | 33,534 |
| 5114 | 02 | Hurr Isaac Labor/Benefits | - | - | - | - | - | - |
| 5121 | | Retirement | - | - | - | - | 1,972 | 2,061 |
| 5121 | 02 | Retirement Tier II | 1,955 | 1,899 | 1,747 | 120 | - | - |
| 5122 | | Health Insurance | 4,699 | 4,972 | 7,540 | - | 11,990 | 5,664 |
| 5123 | | Life Insurance | 42 | 39 | 39 | - | 57 | 57 |
| 5124 | | Social Security | 2,522 | 2,583 | 2,535 | 160 | 2,465 | 2,795 |
| 5125 | | Workers' Comp | 2,861 | 2,755 | 2,609 | 2,481 | 2,491 | 2,582 |
| 5126 | | Unemployment Insurance | - | - | - | - | 54 | 50 |
| 5127 | | Air Medicare | - | - | - | - | - | 45 |
| 5129 | | Disability | 61 | 55 | 56 | - | 70 | 53 |
| 5140 | | Compensated Absences | 145 | 34 | - | - | - | - |
| 5156 | | Physical/Medical Exam | 110 | - | 195 | - | 100 | 100 |
| 5212 | | GAS & OIL | - | - | - | - | - | - |
| 5214 | | Small & Safety Equipment | - | - | - | - | - | - |
| 5215 | | Tires | - | - | - | 281 | 1,000 | 1,000 |
| 5215 | 001 | Tire Repair | - | - | 681 | - | - | - |
| 5219 | | Misc Expenses | 12,643 | 5,663 | 9,902 | 5,830 | 20,000 | 20,000 |
| 5225 | | Equipment Rent | - | - | - | - | - | - |
| 5228 | | UNIFORMS | 208 | 220 | 164 | 77 | 200 | 200 |
| 5228 | 02 | Uniforms - Boots | - | - | 200 | - | 100 | 100 |
| 5231 | | Building Repairs & Maint. | - | - | - | - | - | - |
| 5232 | | Equipment Reapirs & Maint. | 2,408 | 6,204 | 37,898 | 14,180 | 30,000 | 30,000 |
| 5235 | | Comp & Software Maint. | 63 | - | - | - | - | - |
| 5238 | | Scheduled Equipment Maint | 68 | - | - | - | - | - |
| 5239 | | Misc. Repair/Maint. | - | - | - | - | - | - |
| 5240 | | Utilities | - | - | - | - | - | - |
| 5240 | 01 | Electricity | - | - | - | - | - | - |
| 5270 | | Insurance | - | - | - | - | - | - |
| 5272 | | Insurance: M. V. | 20 | (2) | - | - | - | - |
| 5280 | | Depreciation | 763 | 763 | - | - | 763 | 763 |
| Totals | | | \$ 61,537.58 | \$ 58,946.18 | \$ 98,577.08 | \$ 25,427.55 | \$ 103,487.00 | \$ 102,004.00 |

FY 2020 Projected Line Item Budget Report

Fund 00510 Solid Waste Fund
 Dept 54300 Solid Waste Magnolia Landfill

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|-----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5103 | | Overtime | 46,470 | 49,525 | 71,172 | 59,862 | 55,000 | 55,000 |
| 5105 | | Car Allowance | - | - | - | - | - | - |
| 5106 | | Longevity | 7,000 | 4,000 | 4,000 | 6,000 | 6,000 | 4,500 |
| 5107 | | Subsistence | - | - | - | - | - | - |
| 5113 | | Salaries | 499,384 | 507,603 | 508,952 | 378,974 | 569,442 | 508,068 |
| 5114 | 01 | BP Oil Spill Labor/Benefits | - | - | - | - | - | - |
| 5114 | 02 | Hurr Isaac Labor/Benefits | - | - | - | - | - | - |
| 5121 | | Retirement | 18,120 | 15,410 | 13,417 | 10,874 | 38,218 | 32,657 |
| 5121 | 02 | Retirement Tier II | 14,349 | 18,474 | 16,199 | 11,938 | - | - |
| 5122 | | Health Insurance | 71,115 | 83,619 | 85,890 | 54,213 | 95,304 | 81,818 |
| 5123 | | Life Insurance | 618 | 603 | 591 | 417 | 969 | 855 |
| 5124 | | Social Security | 39,933 | 40,169 | 41,958 | 32,107 | 48,230 | 43,421 |
| 5125 | | Workers Comp | 55,546 | 50,754 | 42,813 | 44,526 | 46,921 | 39,121 |
| 5126 | | Unemployment Insurance | - | - | - | 547 | 1,027 | 760 |
| 5127 | | Air Medicare | - | - | - | 630 | - | 675 |
| 5129 | | Disability | 1,006 | 876 | 902 | 659 | 1,316 | 798 |
| 5140 | | Compensated Absences | 4,682 | 1,644 | 8,879 | - | - | - |
| 5150 | | Contract Services | 4,215 | 4,200 | 4,200 | 3,198 | 30,000 | 10,000 |
| 5150 | 99 | Temporary Labor | 17,115 | 21,420 | 17,160 | 14,550 | 25,000 | 25,000 |
| 5153 | | Pest Control | 595 | 1,384 | 1,559 | 1,781 | 1,200 | 2,500 |
| 5156 | | Employee's Med. & Dental | 3,069 | 1,039 | 876 | 623 | 1,500 | 1,500 |
| 5163 | | Data Processing | - | - | - | - | - | - |
| 5170 | | Training | 665 | 375 | 95 | 570 | 2,000 | 2,000 |
| 5171 | | Dues | - | - | - | - | - | - |
| 5173 | | Storm Water Permits | 7,640 | 2,397 | 21,533 | 3,910 | 25,000 | 25,000 |
| 5211 | | Office Supplies | 2,472 | 1,131 | 951 | 1,647 | 2,500 | 2,500 |
| 5211 | 1 | Office/Computer Equipment | - | - | 2,358 | 1,057 | 3,000 | 3,000 |
| 5212 | | Gas & Oil | 164,328 | 196,864 | 246,364 | 185,397 | 259,056 | 259,056 |
| 5213 | | Construction Materials | 34,295 | 54,397 | 37,364 | 53,892 | 60,000 | 60,000 |
| 5214 | | Small & Safety Eqpt | 18,009 | 14,492 | 10,884 | 4,528 | 20,000 | 20,000 |
| 5215 | | Tires | 9,447 | 19,011 | 9,228 | 4,385 | 30,000 | 30,000 |
| 5215 | 001 | Tire Repair | - | 1,919 | 4,863 | 3,430 | 5,000 | 5,000 |
| 5216 | | Cleaning Supplies | 1,349 | 1,226 | 1,246 | 748 | 2,000 | 2,000 |
| 5219 | | Misc. Supplies | 41,794 | 25,558 | 21,646 | 23,265 | 40,000 | 40,000 |
| 5219 | 510 | Landfill Cover | 29,964 | 13,860 | 25,700 | 23,100 | 55,000 | 55,000 |
| 5223 | | Copy Machine Rental | 418 | 682 | 649 | 493 | 800 | 800 |

FY 2020 Projected Line Item Budget Report

Fund 00510 Solid Waste Fund
 Dept 54300 Solid Waste Magnolia Landfill

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|-------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5225 | | Equipment Rental | - | - | - | - | - | - |
| 5228 | | Uniforms | 2,588 | 3,438 | 1,736 | 2,229 | 3,000 | 3,000 |
| 5228 | 02 | Uniforms - Boots | - | - | 1,250 | 1,630 | 3,000 | 3,000 |
| 5231 | | Building Repairs & Maint | 32,866 | 16,200 | 28,978 | 12,356 | 28,000 | 28,000 |
| 5232 | | Unscheduled Equipmt Repair | 253,689 | 227,337 | 155,087 | 193,259 | 275,000 | 275,000 |
| 5234 | | Repairs & Maint. M. V. | 10,361 | 7,721 | 10,650 | 5,507 | 25,000 | 25,000 |
| 5235 | | Comp & Software Maint. | 3,414 | 1,974 | 5,040 | 127 | 3,000 | 3,000 |
| 5236 | | Computer & Software Maint | - | - | - | - | - | - |
| 5238 | | Scheduled Equipmt Maint | 152,856 | 227,018 | 298,519 | 193,669 | 250,000 | 250,000 |
| 5239 | | Misc. Repairs/Maint | 9,500 | 14,662 | 5,043 | 3,441 | 15,000 | 15,000 |
| 5240 | | Utilities | - | - | - | - | - | - |
| 5240 | 01 | Electricity | - | - | - | - | - | - |
| 5240 | 02 | Water & Sewage | - | - | - | - | - | - |
| 5251 | | Telephone | 8,163 | 8,143 | 8,920 | 6,712 | 9,000 | 9,000 |
| 5252 | | Postage | 170 | 877 | 1,023 | 367 | 1,000 | 1,000 |
| 5253 | | Advertising | - | - | 244 | - | 200 | 200 |
| 5260 | | Travel | 306 | - | - | - | - | - |
| 5260 | 89 | Taxable Meals | - | - | - | - | - | - |
| 5270 | | Insurance: Buildings | - | - | - | - | - | - |
| 5272 | | Insurance: M. V. | 18,954 | 22,972 | 26,244 | 20,763 | 23,000 | 23,000 |
| 5275 | 01 | Insurance: Pollution | - | - | - | - | - | - |
| 5278 | | Deduction on Insurance Claims | 100 | - | - | - | - | - |
| 5280 | | Depreciation Expense | 1,021,574 | 1,146,620 | 1,099,488 | 728,502 | 949,015 | 956,969 |
| 5307 | | Other Professional Services | 149,099 | 153,518 | 153,862 | 168,876 | 175,000 | 175,000 |
| 5407 | | License Tags | 19 | 21 | - | - | - | - |
| 5409 | | Subscriptions | 221 | 257 | 257 | 257 | 500 | 500 |
| 5470 | | Closure & PostColsure Exp | 207,731 | 190,480 | 326,142 | - | 325,000 | 325,000 |
| 5475 | | Disaster Expenditures | - | - | - | - | - | - |
| 5496 | | SW&Recyclable Act Fee | 178,663 | 203,149 | 223,317 | 108,773 | 225,000 | 225,000 |
| 5497 | | Bad Debt Expense | (1,395) | (529) | 2,894 | - | - | - |
| 5499 | | Other Misc Expenses | - | - | (17) | - | - | - |
| 5500 | | Capital | - | - | - | - | 1,380,000 | 1,511,000 |
| 5530 | | Other Improvements Capital | - | - | - | - | - | - |
| 5630 | | Interest Charges | - | - | - | - | - | - |
| Totals | | | \$ 3,142,477.97 | \$ 3,356,491.82 | \$ 3,550,126.64 | \$ 2,373,786.82 | \$ 5,114,198.00 | \$ 5,139,698.00 |

ATTACHMENT NO. 6 FY 2020 Projected Line Item Budget Report

Fund 00510 Solid Waste Fund
 Dept 54325 Solid Waste Transfer Station

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|-----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5103 | | Overtime | 21,621 | 27,707 | 37,008 | 28,275 | 30,000 | 30,000 |
| 5105 | | Car Allowance | - | - | - | - | - | - |
| 5106 | | Longevity | 3,500 | 3,000 | 3,500 | 4,000 | 4,000 | 4,000 |
| 5113 | | Salaries | 195,371 | 180,053 | 217,538 | 175,789 | 217,020 | 255,111 |
| 5121 | | Retirement | 11,251 | 11,438 | 12,440 | 9,968 | 15,118 | 16,535 |
| 5121 | 02 | Retirement Tier II | 1,806 | 1,889 | 1,647 | 1,368 | - | - |
| 5122 | | Health Insurance | 33,410 | 27,453 | 48,477 | 39,685 | 53,354 | 61,684 |
| 5123 | | Life Insurance | 178 | 157 | 193 | 155 | 285 | 342 |
| 5124 | | Social Security | 15,530 | 15,272 | 18,156 | 14,614 | 19,203 | 22,117 |
| 5125 | | Workers Comp | 18,833 | 17,423 | 14,328 | 17,809 | 17,882 | 19,645 |
| 5126 | | Unemployment Insurance | - | 3,710 | 1,325 | - | 391 | 383 |
| 5127 | | Air Medicare | - | - | - | 225 | - | 270 |
| 5129 | | Disability | 354 | 300 | 376 | 307 | 501 | 401 |
| 5140 | | Compensated Absences | 5,352 | 1,340 | 7,960 | - | - | - |
| 5150 | | Contract Services | 1,220 | 1,200 | 1,200 | 927 | 2,000 | 2,000 |
| 5150 | 99 | Temp Labor | 7,620 | 7,380 | 6,210 | 4,890 | 10,000 | 10,000 |
| 5153 | | Pest Control | 96 | 78 | 78 | 59 | 100 | 100 |
| 5156 | | Drug Test | 572 | 582 | 103 | 103 | 500 | 500 |
| 5170 | | Training | - | - | - | - | - | - |
| 5171 | | Dues | - | - | - | - | - | - |
| 5211 | | Office Supplies | 334 | 464 | 297 | 105 | 1,000 | 1,000 |
| 5212 | | Gas & Oil | 45,220 | 50,893 | 71,354 | 56,302 | 65,852 | 75,000 |
| 5214 | | Small Tools & Minor Equipmt | 3,636 | 1,606 | 1,101 | 547 | 4,000 | 4,000 |
| 5215 | | Tires | 17,515 | 12,969 | 21,316 | 16,139 | 20,000 | 23,000 |
| 5215 | 001 | Tire Repair | - | 707 | 1,651 | 1,926 | 2,500 | 2,500 |
| 5216 | | Cleaning Supplies | 765 | 995 | 1,122 | 700 | 1,500 | 1,500 |
| 5219 | | Misc. Supplies | 7,149 | 4,917 | 4,172 | 2,346 | 7,000 | 7,000 |
| 5223 | | Copy Machine Rental | 2,720 | 2,554 | 2,126 | 1,839 | 2,800 | 2,800 |
| 5225 | | Equipment Rental | - | - | - | - | - | - |
| 5228 | | Uniforms | 784 | 860 | 674 | 1,040 | 1,500 | 1,500 |
| 5228 | 02 | Uniforms - Boots | - | - | 400 | 300 | 1,000 | 1,000 |
| 5231 | | Building Repairs & Maint | 23,455 | 9,979 | 7,367 | 12,293 | 25,000 | 25,000 |
| 5232 | | Unscheduled Equipmt Repair | 47,313 | 42,808 | 56,078 | 45,416 | 87,000 | 87,000 |
| 5234 | | Repairs & Maint. M. V. | 2,305 | 1,341 | 299 | - | 9,000 | 9,000 |
| 5235 | | Comp & Software Maint. | 1,146 | 71 | 0 | - | 2,000 | 2,000 |
| 5238 | | Scheduled Equipmt Repair | 9,198 | 927 | 10,997 | 28,359 | 75,000 | 72,000 |

FY 2020 Projected Line Item Budget Report

Fund 00010 Solid Waste Fund
 Dept 54325 Solid Waste Transfer Station

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|-------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5239 | | Misc. Repairs/Maint | 308 | 1,139 | 1,989 | 546 | 1,600 | 1,600 |
| 5240 | | Utilities | - | - | - | - | - | - |
| 5240 | 01 | Electricity | - | - | - | - | - | - |
| 5240 | 02 | Water & Sewage | - | - | - | - | - | - |
| 5251 | | Telephone | 675 | 645 | 647 | 647 | 656 | 656 |
| 5252 | | Postage | - | - | - | - | - | - |
| 5253 | | Advertising | - | - | - | - | - | - |
| 5260 | | Travel | - | - | - | - | - | - |
| 5272 | | Insurance: M. V. | 5,871 | 6,578 | 8,809 | 2,665 | 7,000 | 7,000 |
| 5278 | | Deduction on Insurance Claims | - | - | - | - | - | - |
| 5280 | | Depreciation Expense | 87,084 | 132,441 | 168,400 | 131,757 | 161,230 | 181,331 |
| 5407 | | Tag & Title | 61 | 26 | 1 | - | 500 | 500 |
| 5499 | | Other Misc Expenses | - | - | (45) | - | - | - |
| 5500 | | Capital | - | - | - | - | 85,000 | 85,000 |
| Totals | | | \$ 572,250.28 | \$ 580,901.85 | \$ 729,292.57 | \$ 601,098.70 | \$ 931,492.00 | \$ 1,013,475.00 |

ATTACHMENT NO. 7 FY 2020 Projected Line Item Budget Report

Fund 00510 Solid Waste Fund
 Dept 54330 McBride Inert Landfill

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5103 | | Overtime | 13,526 | 17,330 | 30,660 | 22,106 | 27,000 | 27,000 |
| 5106 | | Longevity | 3,000 | 4,500 | 3,000 | 3,000 | 3,000 | 4,000 |
| 5113 | | Salary | 127,749 | 142,713 | 128,781 | 123,693 | 159,117 | 195,192 |
| 5114 | 02 | Hurr Isaac Labor/Benefits | - | - | - | - | - | - |
| 5121 | | Retirement | 8,688 | 8,022 | 5,786 | 4,766 | 11,390 | 12,886 |
| 5121 | 02 | Retirement Tier II | - | 980 | 2,433 | 2,968 | - | - |
| 5122 | | Health Insurance | 21,218 | 25,276 | 32,520 | 26,566 | 34,768 | 49,095 |
| 5123 | | Life Insurance | 125 | 103 | 140 | 102 | 228 | 285 |
| 5124 | | Social Security | 10,471 | 12,089 | 11,685 | 10,749 | 14,468 | 17,304 |
| 5125 | | Workers Comp | 11,567 | 11,995 | 6,880 | 13,053 | 13,112 | 15,030 |
| 5126 | | Unemployment Insurance | - | - | - | - | 286 | 292 |
| 5127 | | Air Medicare | - | - | - | 180 | - | 225 |
| 5129 | | Disability | 258 | 199 | 258 | 209 | 368 | 307 |
| 5140 | | Compensated Absences | 6,366 | 653 | 4,789 | - | - | - |
| 5150 | | Contract Services | 1,203 | 1,200 | 1,200 | 948 | 5,000 | 3,000 |
| 5150 | 99 | Temporary Staff | 8,685 | 8,160 | 7,770 | 5,685 | 10,000 | 10,000 |
| 5153 | | Pest Control | 96 | 78 | 78 | 59 | 100 | 100 |
| 5156 | | Drug Test | 15 | 322 | 95 | 72 | 200 | 200 |
| 5170 | | Training | - | - | - | - | - | - |
| 5173 | | Permits | - | - | - | - | - | - |
| 5199 | | Misc Professional Services | 750 | 9,515 | 9,444 | 9,983 | 15,500 | 15,500 |
| 5211 | | Office Supplies | 321 | 360 | 288 | 222 | 500 | 500 |
| 5212 | | Gas & Oil | 30,396 | 39,715 | 59,943 | 44,477 | 60,000 | 70,000 |
| 5213 | | Road Building Materials | 19,601 | 13,924 | 21,575 | 1,166 | 70,000 | 35,000 |
| 5214 | | Small Tools | 3,019 | 1,324 | 2,913 | 466 | 2,500 | 5,000 |
| 5215 | | Tires | 8,542 | 5,985 | 730 | 18,160 | 10,000 | 10,000 |
| 5215 | 001 | Tire Repair | - | 672 | 1,543 | 2,667 | 2,500 | 2,500 |
| 5216 | | Cleaning Supplies | 278 | 316 | 347 | 223 | 400 | 400 |
| 5219 | | Misc Supplies | 6,000 | 2,650 | 19,503 | 1,359 | 15,000 | 15,000 |
| 5223 | | Copy Machine Rental | 628 | 1,896 | 2,156 | 1,648 | 2,000 | 2,200 |
| 5225 | | Equipment Rental | - | - | - | - | - | - |
| 5228 | | Uniforms | 449 | 311 | 166 | 1,110 | 500 | 500 |
| 5228 | 02 | Uniforms - Boots | - | - | 170 | 300 | 200 | 300 |
| 5231 | | Building Repairs | 838 | 2,488 | 24,118 | 3,513 | 10,000 | 10,000 |
| 5232 | | Unscheduled Equipmt Repair | 85,824 | 117,912 | 83,555 | 100,772 | 85,000 | 100,000 |
| 5234 | | Repairs & Maint. M. V. | 1,010 | 236 | 7,024 | 1,248 | 7,500 | 7,500 |

FY 2020 Projected Line Item Budget Report

Fund 00010 Solid Waste Fund
 Dept 54330 McBride Inert Landfill

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5235 | | Computer & Software Maint. | 205 | 682 | 0 | - | 2,000 | - |
| 5238 | | Scheduled Equipmt Repair | 21,464 | 34,778 | 60,051 | 58,202 | 97,000 | 82,000 |
| 5240 | | Utilities | - | - | - | - | - | - |
| 5240 | 01 | Electricity | - | - | - | - | - | - |
| 5240 | 02 | Water & Sewage | - | - | - | - | - | - |
| 5251 | | Telephone | 2,294 | 2,324 | 2,342 | 1,919 | 2,359 | 2,359 |
| 5253 | | Advertising | - | 16 | - | - | - | - |
| 5260 | | Travel | - | - | - | - | - | - |
| 5260 | 89 | Taxable Meals | - | - | - | - | - | - |
| 5272 | | Insurance: M. V. | 2,933 | 3,523 | 4,816 | 5,939 | 5,100 | 6,000 |
| 5280 | | Depreciation Expense | 54,412 | 106,173 | 184,325 | 195,082 | 188,233 | 340,037 |
| 5307 | | Other Prof Services | 3,081 | - | 8,430 | 2,100 | 5,000 | 5,000 |
| 5407 | | Tags | - | - | - | - | - | - |
| 5409 | | Subscriptions | 200 | 239 | 478 | - | 500 | 500 |
| 5496 | | SW&Recyclable Act Fee | 55,670 | 57,851 | 58,313 | 28,067 | 80,000 | 80,000 |
| 5499 | | Other Misc Expenditures | - | - | 77 | - | - | - |
| 5500 | | Capital Expenditures | - | - | - | - | 475,000 | - |
| 5630 | | Interest Charges | - | - | - | - | - | - |
| Totals | | | \$ 510,884.05 | \$ 636,506.30 | \$ 788,382.90 | \$ 692,780.48 | \$ 1,415,829.00 | \$ 1,125,212.00 |

ATTACHMENT NO. 8 FY 2020 Projected Line Item Budget Report

Fund 00510 Solid Waste Fund
 Dept 54331 Eastfork Inert Landfill

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5103 | | Overtime | - | - | - | - | - | 15,000 |
| 5106 | | Longevity | - | - | - | - | - | - |
| 5113 | | Salary | - | - | - | - | - | 92,329 |
| 5121 | | Retirement | - | - | - | - | - | 6,225 |
| 5122 | | Health Insurance | - | - | - | - | - | 16,992 |
| 5123 | | Life Insurance | - | - | - | - | - | 171 |
| 5124 | | Social Security | - | - | - | - | - | 8,211 |
| 5125 | | Workers Comp | - | - | - | - | - | 7,110 |
| 5126 | | Unemployment Insurance | - | - | - | - | - | 138 |
| 5127 | | Airmed Eastfork | - | - | - | - | - | 135 |
| 5129 | | Disability | - | - | - | - | - | 145 |
| 5150 | | Contract Services | - | - | - | - | - | - |
| 5173 | | Storm Water Permits | - | - | - | - | - | - |
| 5199 | | Misc Professional Services | - | 533 | 13,351 | 1,900 | 9,000 | 5,000 |
| 5211 | | Office Supplies | - | - | - | - | - | 750 |
| 5212 | | Gas & Oil | - | - | - | - | - | 20,000 |
| 5213 | | Road Building Materials | - | - | - | - | - | 2,500 |
| 5214 | | Small Tools | - | - | - | - | - | 2,500 |
| 5215 | | Tires | - | - | - | - | - | 5,000 |
| 5215 | 001 | Tire Repair | - | - | - | - | - | - |
| 5216 | | Cleaning Supplies | - | - | - | - | - | 600 |
| 5219 | | Misc Supplies | - | - | - | - | - | 25,000 |
| 5225 | | Equipment Rental | - | - | - | - | - | - |
| 5228 | | Uniforms | - | - | - | - | - | 300 |
| 5231 | | Building Repairs | - | 14 | - | - | 20,000 | 1,000 |
| 5232 | | Unscheduled Equipmt Repair | - | - | - | - | - | 15,000 |
| 5238 | | Scheduled Equipmt Repair | - | - | - | - | - | 4,000 |
| 5240 | | Utilities | - | - | - | - | - | - |
| 5251 | | Telephone | - | - | - | - | - | 6,000 |
| 5280 | | Depreciation Expense | 7,150 | 2,038 | 1,012 | 759 | 1,012 | 2,500 |
| 5496 | | SW&Recyclable Act Fee | - | - | - | - | - | - |
| 5500 | | Capital Expenditures | - | - | - | - | 60,000 | - |
| Totals | | | \$ 7,150.06 | \$ 2,583.75 | \$ 14,362.52 | \$ 2,658.74 | \$ 90,012.00 | \$ 236,606.00 |

FY 2020 Projected Line Item Budget Report

Fund 00010 Solid Waste Fund
 Dept 54332 Inert Landfill Redhill

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|-----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5199 | | Misc Professional Services | - | - | - | - | - | - |
| 5307 | | Other Professional Services | 3,422 | 4,785 | 5,225 | - | 6,000 | 6,000 |
| Totals | | | \$ 3,421.98 | \$ 4,784.60 | \$ 5,224.67 | \$ - | \$ 6,000.00 | \$ 6,000.00 |

ATTACHMENT NO. 9 FY 2020 Objected Line Item Budget Report

Fund 00510 Solid Waste Fund
 Dept 54370 Solid Waste Equip Maint

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5103 | | Overtime | 20,732 | 25,454 | 26,403 | 23,341 | 30,000 | 30,000 |
| 5105 | | Car Allowance | - | - | - | - | - | - |
| 5106 | | Longevity | 1,500 | 1,500 | 1,500 | 2,000 | 2,000 | 3,500 |
| 5113 | | Salaries | 184,987 | 185,700 | 189,283 | 143,326 | 193,696 | 237,600 |
| 5114 | 01 | BP Oil Spill Labor/Benefits | - | - | - | - | - | - |
| 5114 | 02 | Hurr Isaac Labor/Benefits | - | - | - | - | - | - |
| 5121 | | Retirement | 8,570 | 9,292 | 8,872 | 6,689 | 13,690 | 15,522 |
| 5121 | 02 | Retirement Tier II | 3,558 | 3,413 | 2,801 | 2,285 | - | - |
| 5122 | | Health Insurance | 31,182 | 34,073 | 35,634 | 34,650 | 41,364 | 43,431 |
| 5123 | | Life Insurance | 196 | 173 | 177 | 148 | 285 | 342 |
| 5124 | | Social Security | 14,695 | 15,067 | 15,373 | 11,908 | 17,266 | 20,740 |
| 5125 | | Workers Comp | 12,012 | 11,668 | 9,260 | 10,017 | 9,446 | 12,668 |
| 5126 | | Unemployment Insurance | - | - | - | - | 350 | 357 |
| 5127 | | Air Medicare | - | - | - | 225 | - | 270 |
| 5129 | | Disability | 339 | 304 | 322 | 263 | 448 | 374 |
| 5140 | | Compensated Absences | 2,274 | 601 | 2,715 | - | - | - |
| 5150 | | Contract Services | - | - | - | - | - | - |
| 5150 | 99 | Temporary Labor | - | - | - | - | - | - |
| 5156 | | Employee's Med. & Dental | 70 | 323 | 674 | 305 | 400 | 400 |
| 5170 | | Training | - | - | - | - | - | - |
| 5211 | | Office Supplies | 1,626 | 1,595 | 2,326 | 2,357 | 2,000 | 3,000 |
| 5212 | | Gas & Oil | 9,431 | 6,021 | 12,655 | 6,784 | 15,855 | 15,855 |
| 5214 | | Small & Safety Eqpt | 29,784 | 15,978 | 25,568 | 16,903 | 25,000 | 25,000 |
| 5215 | | Tires | 459 | 690 | 1,299 | 699 | 2,000 | 2,000 |
| 5215 | 001 | Tire Repair | - | - | - | - | - | - |
| 5216 | | Cleaning Supplies | 952 | 1,398 | 881 | 519 | 1,000 | 1,000 |
| 5219 | | Misc. Supplies | 8,820 | 8,170 | 9,740 | 7,398 | 12,000 | 12,000 |
| 5223 | | Copy Machine Rental | 2,532 | 3,355 | 3,131 | 2,207 | 3,500 | 3,500 |
| 5225 | | Equipment Rental | - | - | - | - | - | - |
| 5228 | | Uniforms | 1,532 | 1,182 | 772 | 1,120 | 1,500 | 1,500 |
| 5228 | 02 | Uniforms - Boots | - | - | 575 | 350 | 500 | 500 |
| 5231 | | Building Repairs & Maint | 2,745 | 3,688 | 1,336 | 4,295 | 5,000 | 5,000 |
| 5232 | | Unscheduled Equipmt Repair | 4,268 | 11,928 | 10,027 | 4,876 | 15,000 | 15,000 |
| 5232 | 01 | Cost Alloc to Collections | - | - | - | - | (208,542) | (226,510) |
| 5233 | | Office Eqmt. Repair & Maint. | - | - | - | - | - | - |
| 5234 | | Repairs & Maint. M. V. | 421 | - | - | - | - | - |

FY 2020 Projected Line Item Budget Report

Fund 00510 Solid Waste Fund
 Dept 54370 Solid Waste Equip Maint

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|---------------|---------|------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|--------------------------|
| 5235 | | Comp & Software Maint. | - | - | - | - | - | - |
| 5239 | | Misc. Repairs/Maint | - | - | - | - | - | - |
| 5251 | | Telephone | 357 | 359 | 360 | 807 | 365 | 365 |
| 5252 | | Postage | - | - | - | - | - | - |
| 5253 | | Advertising | - | - | - | - | - | - |
| 5260 | | Travel | - | - | - | - | - | - |
| 5272 | | Insurance: M. V. | 2,309 | 2,299 | 1,774 | 113 | 2,500 | 2,500 |
| 5280 | | Depreciation Expense | 38,959 | 44,237 | 44,237 | 33,175 | 43,840 | 46,340 |
| 5407 | | License Tags | 26 | - | - | 3 | - | - |
| 5499 | | Other Misc Expenses | - | - | 47 | - | - | - |
| 5500 | | Capital Outlay | - | - | - | - | - | - |
| Totals | | | \$ 384,334.13 | \$ 388,468.30 | \$ 407,740.27 | \$ 316,762.46 | \$ 230,463.00 | \$ 272,254.00 |

FY 2020 Projected Line Item Budget Report

Fund 00510 Solid Waste Fund
 Dept 54555 Solid Waste 510 Building Costs

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5241 | 101 | Electric SW Transfer Sta BM | 4,292 | 3,655 | 4,098 | 3,286 | 4,300 | 4,300 |
| 5241 | 301 | Electric Magnolia Landfill | 66,780 | 66,511 | 70,543 | 58,068 | 78,000 | 78,000 |
| 5241 | 302 | Electric McBride Landfill | 2,845 | 3,229 | 4,083 | 4,321 | 4,500 | 5,000 |
| 5241 | 401 | Electric Eastfork Landfill | 391 | 508 | 429 | 390 | 1,000 | 5,000 |
| 5243 | 101 | Water Sewer SW Trans Stat BM | 7,380 | 6,603 | 8,957 | 6,422 | 9,800 | 9,800 |
| 5243 | 301 | Water Sewer Magnolia Landfil | 14,334 | 12,862 | 9,910 | 7,242 | 15,000 | 15,000 |
| 5243 | 302 | Water Sewer McBride Landfill | 1,574 | 1,591 | 1,597 | 1,514 | 2,000 | 2,000 |
| 5270 | 101 | Insurance SW Trans Statio BM | 610 | 462 | 949 | 951 | 1,000 | 1,000 |
| 5270 | 301 | Insurance Magnolia Landfill | 11,646 | 12,488 | 18,111 | 18,163 | 19,000 | 19,000 |
| 5270 | 302 | Insurance McBride Landfill | 242 | 210 | 418 | 421 | 750 | 750 |
| 5275 | | Insurance Gen Liability | 35,536 | 39,579 | 36,999 | 35,550 | 45,000 | 40,000 |
| Totals | | | \$ 145,629.95 | \$ 147,697.77 | \$ 156,094.23 | \$ 136,327.98 | \$ 180,350.00 | \$ 179,850.00 |

ATTACHMENT NO.
10

Fund 00510 Solid Waste Fund
 Dept 54850 Gar Coll Work Release

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5103 | | Overtime | 26 | 185 | 1,005 | 356 | 1,500 | 1,500 |
| 5106 | | Longevity | 3,500 | 3,500 | 4,000 | 4,000 | 4,000 | 4,500 |
| 5113 | | Salaries | 171,808 | 176,447 | 169,232 | 145,172 | 189,248 | 193,009 |
| 5121 | | Retirement | 8,785 | 9,531 | 7,087 | 5,385 | 11,673 | 11,282 |
| 5121 | 02 | Retirement Tier II | 1,720 | 1,706 | 2,323 | 2,585 | - | - |
| 5122 | | Health Insurance | 31,182 | 33,133 | 35,386 | 30,768 | 41,364 | 43,431 |
| 5123 | | Life Insurance | 201 | 175 | 157 | 144 | 285 | 285 |
| 5124 | | Social Security | 12,482 | 12,816 | 12,528 | 10,811 | 14,899 | 15,225 |
| 5125 | | Workers Comp | 8,188 | 8,073 | 7,274 | 7,867 | 7,513 | 7,527 |
| 5126 | | Unemployment Insurance | - | - | - | - | 340 | 289 |
| 5127 | | Air Medicare | - | - | - | 225 | - | 225 |
| 5129 | | Disability | 354 | 313 | 299 | 267 | 438 | 304 |
| 5140 | | Compensated Absences | 1,813 | 655 | 2,497 | - | - | - |
| 5150 | | Contract Services | - | - | - | - | - | - |
| 5150 | 99 | Temporary Labor | 38,880 | 29,895 | 30,690 | 29,070 | 40,000 | 30,000 |
| 5156 | | Employees Drug Tests | 150 | 135 | 243 | 214 | 200 | 300 |
| 5211 | | Office Supplies | 171 | 41 | 29 | 144 | 200 | 250 |
| 5212 | | Gas & Oil | 20,256 | 22,354 | 29,604 | 20,800 | 25,274 | 30,000 |
| 5214 | | Small Tools & Equipment | 1,828 | 1,940 | 1,812 | 359 | 2,000 | 2,000 |
| 5215 | | Tires | 8,188 | 1,879 | 3,507 | 3,343 | 5,000 | 5,000 |
| 5215 | 001 | Tire Repair | - | - | 20 | - | 1,000 | 1,000 |
| 5216 | | Cleaning Supplies | - | 40 | - | 47 | - | - |
| 5218 | | Food | 29,114 | 25,689 | 24,821 | 20,377 | 30,000 | 30,000 |
| 5219 | | Misc. Supplies | 9,487 | 8,547 | 11,681 | 9,046 | 12,500 | 15,000 |
| 5228 | | Uniforms | 1,758 | 1,845 | 1,205 | 1,104 | 1,800 | 1,800 |
| 5228 | 02 | Uniforms - Boots | - | - | 400 | 500 | 500 | 500 |
| 5231 | | Building Repairs & Maint | - | - | - | 232 | - | - |
| 5232 | | Unscheduled Equip. Repair | 7,050 | 26,268 | 9,930 | 5,415 | 30,000 | 30,000 |
| 5235 | | Comp. & Software Maintenance | - | - | - | - | - | - |
| 5251 | | Telephone Expense | 443 | 621 | 623 | 756 | 526 | 1,800 |
| 5272 | | Insurance M.V. | 565 | 1,496 | 1,695 | 28 | 1,600 | 1,600 |
| 5280 | | Depreciation Expense | 15,368 | 23,798 | 27,764 | 21,717 | 22,754 | 36,712 |
| 5407 | | License Tags | 2 | 26 | - | - | 25 | 25 |
| 5499 | | Other Misc. Expense | - | - | - | - | - | - |
| 5500 | | Capital Outlay | - | - | - | - | 100,000 | - |

FY 2020 Projected Line Item Budget Report

Fund 00510 Solid Waste Fund
 Dept 54850 Gar Coll Work Release

| Object Act | Sub Act Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| | Totals | \$ 373,316.98 | \$ 391,107.09 | \$ 385,812.69 | \$ 320,730.35 | \$ 544,639.00 | \$ 463,564.00 |

FY 2020 Projected Line Item Budget Report

ATTACHMENT NO.

12

Fund 00511 Solid Waste Collection Fund
 Dept 54800 Garbage Collection

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|---------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5103 | | Overtime | 111,827 | 116,179 | 153,936 | 118,702 | 125,000 | 125,000 |
| 5105 | | Driver Incentive Pay | - | - | - | - | - | - |
| 5106 | | Longevity | 29,000 | 30,500 | 28,500 | 31,000 | 29,500 | 31,000 |
| 5113 | | Salaries | 1,975,133 | 1,898,146 | 2,032,937 | 1,626,511 | 2,113,813 | 2,370,472 |
| 5114 | 01 | BP Spill Labor/Benefits | - | - | - | - | - | - |
| 5114 | 02 | Hurr Isaac Labor/Benefits | - | - | - | - | - | - |
| 5121 | | Retirement | 88,045 | 80,757 | 76,378 | 60,732 | 137,022 | 144,742 |
| 5121 | 02 | Retirement Tier II | 38,184 | 40,509 | 41,553 | 33,652 | - | - |
| 5122 | | Health Insurance | 365,311 | 380,328 | 408,672 | 313,984 | 449,697 | 504,491 |
| 5123 | | Life Insurance | 2,260 | 1,988 | 2,074 | 1,565 | 3,306 | 3,705 |
| 5124 | | Social Security | 150,550 | 144,971 | 156,885 | 125,953 | 173,532 | 193,282 |
| 5125 | | Workers Comp | 197,006 | 194,288 | 136,656 | 106,197 | 160,667 | 148,392 |
| 5126 | | Unemployment Insurance | (726) | 1,105 | (171) | - | 3,808 | 3,550 |
| 5127 | | Air Medicare | - | - | - | 2,655 | - | 2,925 |
| 5129 | | Disability | 3,860 | 3,167 | 3,470 | 2,666 | 4,896 | 3,733 |
| 5140 | | Compensated Absences | 28,704 | 13,413 | 36,805 | - | - | - |
| 5150 | | Contract Services | 53,600 | 14,392 | 1,871 | 1,404 | 20,000 | 20,000 |
| 5150 | 003 | Tipping Fees To Landfill | 1,115,429 | 1,133,630 | 1,164,125 | 891,640 | 1,240,000 | 1,240,000 |
| 5150 | 99 | Temporary Labor | - | - | - | - | - | - |
| 5153 | | Pest Control | - | - | - | - | - | - |
| 5156 | | Employee's Med. & Dental | 5,125 | 4,990 | 5,601 | 6,305 | 4,500 | 5,600 |
| 5163 | | Data Processing | 13,000 | 15,600 | 14,300 | 13,000 | 15,000 | 15,600 |
| 5170 | | Training | 265 | 80 | 802 | 65 | 2,000 | 2,000 |
| 5171 | | Dues | - | - | - | - | - | - |
| 5211 | | Office Supplies | 4,839 | 2,829 | 1,592 | 2,985 | 5,000 | 5,000 |
| 5211 | 1 | Office/Computer Equipment | 3,694 | 256 | 4,054 | 50 | 5,000 | 5,000 |
| 5212 | | Gas & Oil | 266,956 | 322,791 | 387,436 | 289,159 | 372,844 | 382,000 |
| 5213 | | Construction Materials | 74 | 961 | - | 75 | 2,000 | 2,000 |
| 5214 | | Small & Safety Eqpt | 16,425 | 14,894 | 15,229 | 7,347 | 15,000 | 15,000 |
| 5215 | | Tires | 155,115 | 164,987 | 155,888 | 119,861 | 170,000 | 170,000 |
| 5215 | 001 | Tire Repair | - | 4,220 | 3,604 | 1,593 | 5,000 | 5,000 |
| 5216 | | Cleaning Supplies | 2,445 | 3,152 | 2,497 | 1,388 | 2,500 | 2,500 |
| 5218 | | Food | - | - | - | - | - | - |
| 5219 | | Misc. Supplies | 32,159 | 36,869 | 34,380 | 31,540 | 35,000 | 40,000 |
| 5219 | 1 | Garbage Carts | 1,210,022 | 233,579 | 183,101 | 55,715 | 225,000 | 225,000 |
| 5223 | | Copy Machine Rental | 4,245 | 5,042 | 5,050 | 3,822 | 5,100 | 5,100 |

FY 2020 Projected Line Item Budget Report

Fund 00511 Solid Waste Collection Fund
 Dept 54800 Garbage Collection

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|-------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5228 | | Uniforms | 12,227 | 17,022 | 8,156 | 11,342 | 25,000 | 25,000 |
| 5228 | 02 | Uniforms - Boots | - | - | 5,935 | 5,765 | 6,000 | 9,000 |
| 5231 | | Building Repairs & Maint | 5,389 | 4,796 | 1,375 | - | 7,000 | 7,000 |
| 5232 | | Unscheduled Equipmt Repair | 379,443 | 428,949 | 483,896 | 259,644 | 375,000 | 375,000 |
| 5232 | 01 | Central Eqmt Repair Alloc | - | - | - | - | 212,542 | 226,510 |
| 5233 | | Office Eqmt. Repair & Maint. | - | - | - | - | - | - |
| 5234 | | Repairs & Maint. M. V. | 11,033 | 4,436 | 7,139 | 4,799 | 6,000 | 6,000 |
| 5235 | | Comp & Software Maint. | 8,512 | 261 | (0) | 112 | 7,000 | - |
| 5235 | 001 | Computer Support Services | 19,801 | 19,004 | - | 1,033 | - | - |
| 5236 | | Computer & Software Maint | - | - | - | - | - | - |
| 5238 | | Scheduled Equipmt Maint | 23,471 | 22,104 | 35,047 | 25,831 | 50,000 | 50,000 |
| 5239 | | Misc. Repairs/Maint | 8,734 | 11,596 | 14,429 | 11,689 | 15,000 | 15,000 |
| 5240 | | Utilities | - | - | - | - | - | - |
| 5240 | 01 | Electricity | - | - | - | - | - | - |
| 5240 | 02 | Water & Sewage | - | - | - | - | - | - |
| 5251 | | Telephone | 20,446 | 24,716 | 26,173 | 27,782 | 23,563 | 23,563 |
| 5252 | | Postage | 2,176 | 2,247 | 1,640 | 2,001 | 2,500 | 2,500 |
| 5253 | | Advertising | - | - | 4,226 | 3,905 | 10,000 | 10,000 |
| 5260 | | Travel | 68 | 227 | 34 | - | 500 | 500 |
| 5260 | 89 | Taxable Meals | - | 30 | - | - | - | - |
| 5270 | | Insurance: Buildings | - | - | - | - | - | - |
| 5272 | | Insurance: M. V. | 36,887 | 37,945 | 47,662 | 941 | 45,000 | 48,000 |
| 5273 | | Surety Bonds | - | - | - | - | - | - |
| 5278 | | Deduction on Insurance Claims | - | - | - | 100 | - | - |
| 5280 | | Depreciation Expense | 422,371 | 501,917 | 632,901 | 614,571 | 507,682 | 737,801 |
| 5290 | | Contingency Reserve | - | - | - | - | - | - |
| 5307 | | Other Professional Services | - | - | - | - | - | - |
| 5407 | | License Tags | 28 | 165 | 307 | 215 | 200 | 275 |
| 5497 | | Bad Debt Expense | 38,766 | 28,364 | 2,344 | - | 60,000 | 25,000 |
| 5499 | | Other Misc Expenses | - | - | 518 | 18 | - | - |
| 5500 | | Capital | - | - | - | - | 2,100,000 | 1,253,000 |
| Totals | | | \$ 6,861,899.68 | \$ 5,967,402.03 | \$ 6,329,006.98 | \$ 4,819,311.48 | \$ 8,778,172.00 | \$ 8,485,241.00 |

FY 2020 Projected Line Item Budget Report

Fund 00011 Solid Waste Collection Fund
 Dept 54801 SW Collection Administration

ATTACHMENT NO.
13

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5103 | | Overtime | 1,245 | 1,383 | 857 | 501 | 4,000 | 4,000 |
| 5106 | | Longevity | 3,500 | 2,500 | 2,500 | 3,500 | 3,500 | 4,000 |
| 5113 | | Salaries | 375,935 | 362,784 | 333,654 | 279,303 | 385,701 | 417,607 |
| 5114 | 02 | Hurr Isaac Labor/Benefits | - | - | - | - | - | - |
| 5121 | | Retirement | 13,440 | 13,984 | 11,226 | 8,012 | 23,850 | 24,454 |
| 5121 | 02 | Retirement Tier II | 9,079 | 8,119 | 6,916 | 7,137 | - | - |
| 5122 | | Health Insurance | 60,212 | 58,696 | 52,325 | 45,306 | 61,738 | 59,162 |
| 5123 | | Life Insurance | 453 | 417 | 372 | 314 | 627 | 684 |
| 5124 | | Social Security | 27,078 | 26,275 | 24,353 | 20,593 | 30,082 | 32,561 |
| 5125 | | Workers Comp | 1,025 | 925 | 735 | 781 | 771 | 793 |
| 5126 | | Unemployment Insurance | (21) | - | - | 789 | 695 | 624 |
| 5127 | | Air Medicare | - | - | - | 495 | - | 540 |
| 5129 | | Disability | 727 | 637 | 594 | 509 | 891 | 656 |
| 5140 | | Compensated Absences | 3,105 | 1,489 | 3,626 | - | - | - |
| 5150 | | Contract Services | 74,088 | 72,600 | 81,598 | 74,705 | 95,000 | 95,000 |
| 5150 | 001 | Gen Fund Support | - | 270,521 | 269,265 | 223,636 | 257,322 | 257,322 |
| 5150 | 99 | Temporary Labor | - | - | - | - | - | - |
| 5154 | | Legal Services | - | - | - | - | - | - |
| 5156 | | Drug Test | 557 | 500 | 127 | 247 | 500 | 500 |
| 5158 | | Medical | - | - | - | - | - | - |
| 5162 | | Bank Fees & Costs | 12,302 | 18,440 | 13,374 | 8,914 | 25,000 | 25,000 |
| 5163 | | Data Processing | - | - | - | - | - | - |
| 5170 | | Training | - | 6,250 | 1,250 | - | 5,000 | 5,000 |
| 5211 | | Office Supplies | 8,736 | 10,199 | 6,984 | 8,042 | 12,000 | 12,000 |
| 5211 | 1 | Office/Computer Equipment | 1,359 | 298 | 677 | 3,931 | 2,000 | 4,500 |
| 5212 | | Gas & Oil | 883 | 713 | 1,271 | 882 | 1,301 | 1,301 |
| 5215 | | Tires | - | - | - | - | - | - |
| 5216 | | Cleaning Supplies | - | - | - | - | - | - |
| 5219 | | Misc. Supplies | 687 | 581 | 364 | 162 | 800 | 800 |
| 5223 | | Copy Machine Rental | 4,448 | 4,507 | 5,200 | 5,058 | 5,600 | 7,300 |
| 5227 | | Office Equipment Rental | 3,825 | 4,599 | 3,679 | 1,840 | 4,600 | 4,600 |
| 5231 | | Building Repairs & Maint | - | - | - | - | 1,000 | 1,000 |
| 5233 | | Office Eqmt. Repair & Maint. | - | - | - | - | - | - |
| 5234 | | Repairs & Maint. M. V. | 28 | - | - | 166 | - | 200 |
| 5235 | | Computer & Software Maint. | 27,246 | 36,190 | 26,695 | 21,159 | 35,000 | 35,000 |
| 5235 | 001 | Computer Support Services | 3,392 | 3,484 | - | - | - | - |

FY 2020 Projected Line Item Budget Report

Fund 00511 Solid Waste Collection Fund
 Dept 54801 SW Collection Administration

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|-------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5239 | | Misc. Repairs/Maint | - | - | - | - | - | - |
| 5251 | | Telephone | 12,575 | 12,693 | 12,601 | 11,308 | 12,540 | 12,540 |
| 5252 | | Postage | 90,200 | 78,314 | 93,971 | 82,019 | 100,000 | 115,000 |
| 5253 | | Advertising | 1,172 | - | - | - | 1,000 | 1,000 |
| 5260 | | Travel | 173 | - | 68 | - | 2,000 | 2,000 |
| 5260 | 89 | Taxable Meals | 60 | - | - | - | - | - |
| 5272 | | Insurance: M. V. | 276 | 276 | 157 | 104 | 276 | 276 |
| 5273 | | Surety Bonds | - | 450 | 450 | 450 | 500 | 500 |
| 5275 | | Insurance Gen Liability | 68,110 | 68,742 | 60,368 | 58,003 | 70,000 | 60,000 |
| 5280 | | Depreciation Expense | 31,305 | 3,731 | 5,246 | 3,826 | 5,102 | 5,102 |
| 5407 | | License Tags | - | - | 1 | - | - | - |
| 5409 | | Subscriptions | - | - | 200 | - | - | - |
| 5499 | | Other Misc Expenses | - | - | (116) | - | - | - |
| 5500 | | Capital | - | - | - | - | - | 25,000 |
| 5701 | | Appropriation DA Envir | 50,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 |
| Totals | | | \$ 887,200.68 | \$ 1,210,295.70 | \$ 1,160,587.46 | \$ 1,011,692.33 | \$ 1,288,396.00 | \$ 1,356,022.00 |

FY 2020 Projected Line Item Budget Report

Fund 00011 Solid Waste Collection Fund
 Dept 54802 Recycle Center

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|-----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5150 | | Contract Services | - | - | - | - | - | - |
| 5212 | | Gas & Oil | 10,733 | 14,075 | 13,800 | 10,709 | 13,181 | 14,500 |
| 5214 | | Small Tools & Equipment | - | 32 | 100 | - | 200 | 200 |
| 5215 | | Tires | 4,890 | 2,089 | 3,313 | 4,152 | 4,000 | 4,000 |
| 5215 | 001 | Tire Repair | - | - | - | - | 250 | 250 |
| 5219 | | Misc. Supplies | 2,740 | 2,374 | 3,842 | 1,086 | 5,000 | 5,000 |
| 5228 | | Uniforms | - | - | - | - | - | - |
| 5232 | | Unscheduled Equipmt Repair | 7,901 | 13,251 | 16,132 | 6,327 | 15,000 | 15,000 |
| 5235 | | Comp & Software Maint. | 82 | - | - | - | - | - |
| 5280 | | Depreciation Expense | 24,652 | 15,633 | 5,439 | 4,079 | 5,439 | 5,439 |
| 5307 | | Other Professional Services | 5,574 | - | 9,069 | - | 10,000 | 10,000 |
| 5500 | | Capital | - | - | - | - | - | 50,000 |
| Totals | | | \$ 56,572.53 | \$ 47,453.36 | \$ 51,694.74 | \$ 26,352.75 | \$ 53,070.00 | \$ 104,389.00 |

ATTACHMENT NO.

14

| Department | Requestor | Budget Amount | | Code | Notes |
|---|-----------|------------------|-------------|------------|-------|
| Fund 510 personnel | T Graham | 97,218 | plus fringe | various | |
| Dozer - 2 (54300) | T Graham | 1,175,000 | | 54300.5500 | |
| Hydroseeder (54300) | T Graham | 60,000 | | 54300.5500 | |
| Water Pump (54300) | T Graham | 40,000 | | 54300.5500 | |
| Mini Hydraulic Excavator (54300) | T Graham | 60,000 | | 54300.5500 | |
| Pick-Up Truck (54300) | T Graham | 40,000 | | 54300.5500 | |
| Scale House Replacement (54300) | T Graham | 75,000 | | 54300.5500 | |
| Lechate Tie-In (54300) | T Graham | 50,000 | | 54300.5500 | |
| Polaris ATV (54300) | T Graham | 11,000 | | 54300.5500 | |
| Walking Floor Trailer (54325) | T Graham | 85,000 | | 54325.5500 | |
| Addition to Administrative Building (54100) | T Graham | 500,000 | | 54100.5500 | |
| Software & Reverse Phone System (54100) | T Graham | 175,000 | | 54100.5500 | |
| Fund 511 personnel | T Graham | 135,595 | plus fringe | various | |
| 33 CY ASL Garbage Truck - 3 (54800) | T Graham | 825,000 | | 54800.5500 | |
| 16 CY ASL Garbage Truck (54800) | T Graham | 175,000 | | 54800.5500 | |
| Roll-Off (54800) | T Graham | 175,000 | | 54800.5500 | |
| Cart Truck (54800) | T Graham | 60,000 | | 54800.5500 | |
| Open Top Roll Out Containers - 4 (54800) | T Graham | 18,000 | | 54800.5500 | |
| Vehicle (54801) | T Graham | 25,000 | | 54801.5500 | |
| Skid Steer (54802) | T Graham | 50,000 | | 54802.5500 | |
| Sub-Total Landfill & Collections | | 3,831,813 | | | |

ATTACHMENT NO.
15

**Fringe represents an 11.0% of the salary cost - fringe not included in numbers below

| Department | Description | Current Salary | Revised Salary | Δ | Totals by Dept |
|-----------------------|--|----------------|----------------|-------------|----------------|
| SW 510 - Solid Waste | Create a Chief Administrative Assistant position, Promote the Office Manager (PID745); Abolish PID 745 - cost center 54100 | \$ 32,876 | \$ 35,105 | 2,229 | |
| | Create Op Tech IV position - cost center 54300 | \$ - | \$ 35,726 | \$ 35,726 | |
| | Create Op Tech II position - cost center 54300 | \$ - | \$ 29,632 | \$ 29,632 | |
| | Create Scale Attendant position - cost center 54330 | \$ - | \$ 26,971 | \$ 26,971 | |
| | Move 1 Scale Attendant position (PID: TBD) from 54300 to 54325 | \$ 31,279 | \$ 31,279 | \$ - | |
| | Create a Chief Administrative Assistant position, Promote the Office Administrator (PID5195); Abolish PID5195 - cost center 54370 | \$ 37,935 | \$ 40,595 | \$ 2,660 | \$ 97,218 |
| SW 511 - Garbage Coll | Create a Solid Waste Driver III/Trainer position, Promote the Solid Waste Driver II/Trainer (PID4067); Retitle PID4067 to Solid Waste Drive II - cost center 54800 | \$ 43,695 | \$ 79,320 | \$ 35,625 | |
| | Create Solid Waste Driver II position - cost center 54800 | \$ - | \$ 32,508 | \$ 32,508 | |
| | Create 2 Solid Waste Driver I positions - cost center 54800 | \$ - | \$ 59,264 | \$ 59,264 | |
| | Create Junior Dispatcher - Comp/Routes position - cost center 54800 | \$ - | \$ 29,632 | \$ 29,632 | |
| | Create Senior Distpatcher - Comp/Routes position (Grade I) ; lateral current Deputy Solid Waste Officer (PID5391) to position - cost center 54800 | \$ 34,156 | \$ 66,664 | \$ 32,508 | |
| | Abolish 3 vacant Solid Waste Technician positions (currently vacant: PID5241 & PID5245; the 3rd will be a Tech that was promoted to Driver) - cost center 54800 | \$ 80,913 | \$ - | \$ (80,913) | |
| | Retitle the current Assistant Customer Service Supervisor (PID5419 in cost center 54801) to Senior Billing Accounting Specialist - Compliance/Debt Collections | \$ 36,810 | \$ 36,810 | \$ - | |
| | Create Billing Account Specialist I position - cost center 54801 | \$ - | \$ - | \$ 26,971 | \$ 26,971 |

ATTACHMENT NO.
16

FY 2020 Projected Line Item Budget Report

Fund 00106 Baldwin Co Archives Fund
 Dept 51906 BC Archives Facility

ATTACHMENT NO.
17

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5103 | | Overtime | 1,817 | 1,524 | 2,012 | 13,933 | 17,500 | 17,500 |
| 5106 | | Longevity | - | - | - | - | - | 500 |
| 5113 | | Salaries | 97,580 | 108,763 | 130,318 | 115,512 | 151,493 | 202,922 |
| 5121 | | Retirement | 5,076 | 5,154 | 5,228 | 3,337 | 9,425 | 12,785 |
| 5121 | 02 | Retirement Tier II | 778 | 1,451 | 2,044 | 2,868 | - | - |
| 5122 | | Health Insurance | 10,638 | 9,945 | 22,761 | 22,291 | 29,374 | 49,095 |
| 5123 | | Life Insurance | 95 | 77 | 103 | 85 | 171 | 285 |
| 5124 | | Social Security | 7,333 | 8,183 | 9,320 | 8,075 | 11,782 | 16,901 |
| 5125 | | Workers Comp | 313 | 288 | 239 | 307 | 303 | 695 |
| 5126 | | Unemployment Insurance | 5,625 | 0 | - | - | 273 | 303 |
| 5127 | | Air Medicare | - | - | - | 135 | - | 135 |
| 5129 | | Disability | 176 | 148 | 186 | 157 | 350 | 321 |
| 5150 | | Contract Services | 8,863 | 29,756 | 31,344 | 34,584 | 43,100 | 42,000 |
| 5150 | 03 | Commission Sponsored Events | - | - | - | - | - | 6,000 |
| 5150 | 200 | Alabama 200 | - | - | 14,895 | 22,276 | 49,178 | 15,000 |
| 5150 | 99 | Temporary Labor | 2,422 | 5,989 | - | 2,229 | 4,500 | - |
| 5153 | | Pest Control | 97 | 74 | 98 | 74 | 100 | 100 |
| 5156 | | Employee Drug Test | 410 | 136 | 413 | 177 | 200 | 200 |
| 5162 | | Bank Fees & Costs | 65 | 198 | 195 | 130 | 200 | 200 |
| 5163 | | Data Processing | - | - | - | - | - | - |
| 5170 | | Training | 61 | - | 18 | 992 | 1,000 | 2,500 |
| 5171 | | Dues | 150 | 155 | 158 | 158 | 200 | 3,000 |
| 5211 | | Office Supplies | 10,212 | 8,156 | 8,408 | 6,398 | 7,261 | 8,500 |
| 5211 | 1 | Office/Computer Equipment | - | - | 164 | - | - | - |
| 5212 | | Gas & Oil | 563 | 518 | 334 | 355 | 567 | 567 |
| 5215 | | Tires | - | - | - | 750 | 1,000 | 1,000 |
| 5216 | | Cleaning Supplies | - | - | - | - | - | - |
| 5219 | | Misc. Supplies | 7,882 | 9,755 | 18,660 | 20,464 | 17,174 | 9,000 |
| 5223 | | Copy Machine Rental | 3,724 | 3,882 | 3,375 | 3,015 | 4,000 | 4,000 |
| 5231 | | Building Repairs & Maint | 8,637 | 5,964 | 3,465 | 827 | 4,000 | 4,000 |
| 5233 | | Office Eqmt. Repair & Maint. | - | - | - | - | - | 500 |
| 5234 | | Repairs & Maint. M. V. | 475 | 1,926 | 1,203 | 966 | 1,500 | 2,000 |
| 5235 | | Computer & Software | 1,712 | 2,699 | 2,694 | 1,613 | 1,613 | 2,000 |
| 5235 | 001 | Computer Support Services | 1,233 | 3,035 | 3,575 | 6,310 | 6,597 | 2,265 |
| 5240 | | Utilities | - | - | - | - | - | - |
| 5240 | 01 | Electricity | - | - | - | - | - | - |

FY 2020 Projected Line Item Budget Report

Fund 00106 Baldwin Co Archives Fund
 Dept 51906 BC Archives Facility

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|-------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5240 | 02 | Water & Sewage | - | - | - | - | - | - |
| 5240 | 03 | Natural Gas | - | - | - | - | - | - |
| 5240 | 04 | Garbage Service | - | - | - | - | - | - |
| 5251 | | Telephone | 4,361 | 4,533 | 5,135 | 3,498 | 4,664 | 5,200 |
| 5252 | | Postage | 183 | 212 | 343 | 1,052 | 1,026 | 1,500 |
| 5253 | | Advertising | - | 5,663 | 6,810 | 3,240 | 4,322 | 8,000 |
| 5260 | | Travel | - | - | 220 | 2,126 | 2,126 | 2,500 |
| 5260 | 89 | Taxable Meals | - | - | - | - | - | - |
| 5272 | | Insurance: M. V. | 2,960 | 2,084 | 3,283 | 3,474 | 3,300 | 3,300 |
| 5275 | | Insurance Gen Liability | 2,961 | 3,125 | 2,921 | 4,678 | 3,000 | 5,000 |
| 5409 | | Subscriptions | - | - | - | - | - | - |
| 5410 | | Books | - | 72 | - | - | 100 | 300 |
| 5499 | | Miscellaneous Expense | - | 320 | - | 399 | 2,000 | - |
| 5500 | | Capital | - | - | - | - | - | - |
| 5500 | 200 | AI 200 Capital Items | - | - | 3,000 | 7,000 | - | 7,000 |
| Totals | | | \$ 186,401.92 | \$ 223,784.82 | \$ 282,919.22 | \$ 293,483.85 | \$ 383,399.00 | \$ 437,074.00 |

FY 2020 Projected Line Item Budget Report

Fund 00106 Baldwin Co Archives Fund
 Dept 51909 Mcleod House

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|-------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5114 | | Salary Offset | - | - | - | - | - | - |
| 5150 | | Contract Services | - | - | - | - | - | - |
| 5153 | | Pest Control | - | - | - | - | - | - |
| 5212 | | Gas & Oil | - | - | - | - | - | - |
| 5219 | | Misc. Supplies | - | - | - | - | - | - |
| 5240 | 01 | Electricity | 186 | 186 | 189 | 154 | 200 | 200 |
| 5270 | | Insurance | - | - | - | - | - | - |
| 5500 | | Capital | - | - | - | - | - | - |
| Totals | | | \$ 185.88 | \$ 185.88 | \$ 188.72 | \$ 153.72 | \$ 200.00 | \$ 200.00 |

FY 2020 Projected Line Item Budget Report

Fund 00144 Parks Fund
 Dept 57239 Bicentennial Park

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|-------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5150 | | Contract Services | 7,971 | 7,551 | 7,535 | 6,881 | 7,500 | 7,500 |
| 5153 | | Pest Control | 96 | 1,223 | 730 | 498 | 1,000 | 1,000 |
| 5212 | | Gas & Oil | - | - | - | - | - | - |
| 5213 | 05218 | Limestone | - | - | - | - | - | - |
| 5219 | | Misc Supplies | - | - | - | 1,603 | - | 1,500 |
| 5230 | | Landscaping | - | - | - | - | - | 3,000 |
| 5231 | | Repair & Maint | 954 | 2,087 | 2,032 | 2,550 | 2,200 | 25,200 |
| 5239 | | Other Repairs | - | - | - | - | - | - |
| 5240 | 01 | Electricity | 3,552 | 5,229 | 5,791 | 4,279 | 5,000 | 5,500 |
| 5240 | 02 | Water & Sewage | 780 | 667 | 735 | 537 | 750 | 750 |
| 5251 | | Telephone | 3,558 | 3,552 | 3,858 | 3,173 | 3,226 | 3,226 |
| 5253 | | Advertising | - | - | - | 767 | - | - |
| 5270 | | Insurance | 4,902 | 2,595 | 6,189 | 5,864 | 6,200 | 5,900 |
| 5272 | | Motor Vehicle Insurance | - | - | - | - | - | - |
| 5500 | | Capital Outlay | - | - | - | - | - | 155,000 |
| Totals | | | \$ 21,813.07 | \$ 22,904.69 | \$ 26,870.98 | \$ 26,150.41 | \$ 25,876.00 | \$ 208,576.00 |

| Department | Requestor | Budget Amount | Code | Notes |
|---|------------------|--------------------|--------------------------------------|--|
| Archives - Personnel | Felisha Anderson | 35,273 plus fringe | 51906 salaries/fringe | |
| Archives - Alabama 200 | Felisha Anderson | 15,000 | 51906.5150.200 | |
| Archives - Alabama 200 painting carryover from FY19 | Felisha Anderson | 7,000 | 51906.5500.200 | |
| Archives - Historic photo purchases | Felisha Anderson | 4,000 | currently in 51906.5219 | if approved, a sub account will be created |
| Archives - Commission sponsored events | Felisha Anderson | 6,000 | 51906.5150.03 | |
| Archives - Phone/tablet app development | Wayne/Felisha | 10,000 | 51906.5150 | |
| Parks/Archives - Bicentennial Park - painting General Store | Felisha Anderson | 10,000 | 57239.5231 | |
| Parks/Archives - Bicentennial Park - painting Church | Felisha Anderson | 10,000 | 57239.5321 | |
| Parks/Archives - Bicentennial Park - pole barn | Felisha Anderson | 75,000 | 57239.5500 | |
| Parks/Archives - Bicentennial Park - Phase 1 | Felisha Anderson | 80,000 | 57239.TBD - budgeted in 5500 for now | |

ATTACHMENT NO.

18

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

| Department | Description | Current Salary | Revised Salary | Difference | Totals by Dept |
|-------------------|---|-----------------------|-----------------------|-------------------|-----------------------|
| Archives | Reclass two FT Archives Specialists from Grade G to Grade H (PID5216 & PID5364) | 54,608 | 59,264 | 4,656 | |
| | Increase for Archives and History (new title: Director of Archives/Special Historic Projects Coordinator) | 60,385 | 65,000 | 4,615 | |
| | Create/Promote/Abolish - Two PT Office Assistant III positions (PID PT38 & PID PT39) to FT Archive Specialist Positions | 33,262 | 59,264 | 26,002 | 35,273 |

FY 2020 Projected Line Item Budget Report

Fund 00109 Animal Shelter
 Dept 55410 Animal Shelter

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|--------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5103 | | Overtime | - | 1,536 | 37,913 | 20,290 | 30,000 | 30,000 |
| 5105 | | Car Allowance | - | - | - | - | - | - |
| 5106 | | Longevity | - | - | 1,500 | 1,500 | 1,500 | 1,500 |
| 5113 | | Salaries | - | 21,861 | 313,689 | 252,843 | 376,885 | 401,476 |
| 5121 | | Retirement | - | 676 | 7,359 | 5,122 | 24,901 | 25,027 |
| 5121 | 02 | Retirement Tier II | - | 645 | 11,091 | 9,310 | - | - |
| 5122 | | Health Insurance | - | 3,187 | 35,293 | 47,822 | 55,142 | 83,079 |
| 5123 | | Life Insurance | - | 51 | 401 | 303 | 684 | 627 |
| 5124 | | Social Security | - | 1,743 | 26,249 | 19,823 | 31,241 | 33,125 |
| 5125 | | Workers Comp | - | - | 7,582 | 7,562 | 7,802 | 8,271 |
| 5126 | | Unemployment Insurance | - | - | - | - | 680 | 602 |
| 5127 | | Air Medicare | - | - | - | 585 | - | 540 |
| 5129 | | Disability | - | 68 | 515 | 389 | 870 | 632 |
| 5150 | | Contract Services | - | - | 2,293 | 11,696 | 15,000 | 17,000 |
| 5150 | 001 | Veterinarian Services | - | - | 32,646 | 28,006 | 60,000 | 60,000 |
| 5150 | 99 | Temporary Labor | - | - | - | 9,638 | - | 5,000 |
| 5153 | | Pest Control | - | - | 218 | 474 | 1,000 | 500 |
| 5156 | | Employee Medical Service | - | 1,494 | 1,343 | 2,282 | 2,500 | 2,500 |
| 5162 | | Bank Fees & Costs | - | - | 11 | 28 | 200 | 100 |
| 5170 | | Training | - | - | 600 | 2,081 | 20,000 | 15,000 |
| 5171 | | Dues | - | - | 100 | - | 1,000 | 100 |
| 5206 | | Drugs & Medical Supplies | - | - | 29,197 | 16,158 | 50,000 | 45,000 |
| 5211 | | Office Supplies | - | - | 7,154 | 3,905 | 8,000 | 4,000 |
| 5211 | 1 | Sm Office/ Comp Equip | - | - | 1,466 | 1,066 | 2,000 | 2,000 |
| 5211 | 2 | Animal Shelter Supplies | - | - | 5,469 | 3,304 | 10,000 | 10,000 |
| 5212 | | Gas & Oil | - | 179 | 15,132 | 10,883 | 25,000 | 25,000 |
| 5214 | | Small Tools & Minor Equipment | - | - | 155 | - | 500 | 500 |
| 5215 | | Tires | - | - | 1,928 | 2,313 | 2,000 | 2,000 |
| 5216 | | Cleaning & Janitorial Supplies | - | - | 6,269 | - | 5,000 | 5,000 |
| 5216 | 1 | Kennel Cleaning Supplies | - | - | 9,055 | 2,086 | 30,000 | 30,000 |
| 5218 | | Food | - | - | 158 | 178 | 1,000 | 1,000 |
| 5218 | 001 | Animal Food Costs | - | - | 8,732 | 6,964 | 45,000 | 30,000 |
| 5219 | | Misc. Supplies | - | - | 13,136 | 7,899 | 20,000 | 10,000 |
| 5223 | | Copy Machine Rental | - | - | 2,629 | 1,954 | 3,000 | 3,000 |
| 5228 | | Uniforms | - | - | 3,351 | 2,107 | 3,000 | 3,000 |
| 5228 | 01 | Personal Protection Equip | - | - | - | 3,072 | - | - |

FY 2020 Projected Line Item Budget Report

Fund 00109 Animal Shelter
 Dept 55410 Animal Shelter

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|----------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5228 | 02 | Uniforms - Boots | - | - | 1,680 | 1,295 | 2,000 | 2,000 |
| 5230 | | Landscaping | - | - | 98 | - | 1,000 | 1,000 |
| 5231 | | Building Repairs & Maint | - | - | 49,890 | 21,142 | 50,000 | 50,000 |
| 5234 | | Repairs & Maint. M. V. | - | - | 9,251 | 1,671 | 10,000 | 10,000 |
| 5235 | | Computer & Software Maint | - | - | 230 | 596 | 2,000 | 1,000 |
| 5235 | 001 | Computer Support Services | - | - | 11,485 | 4,808 | 5,452 | 9,765 |
| 5240 | 01 | Electricity | - | - | 31,402 | 26,326 | 40,000 | 35,000 |
| 5240 | 02 | Water & Sewage | - | - | 8,962 | 6,268 | 8,000 | 7,000 |
| 5251 | | Telephone | - | - | 6,327 | 5,198 | 6,000 | 6,000 |
| 5252 | | Postage | - | - | - | - | 500 | - |
| 5253 | | Advertising | - | - | 643 | 204 | 2,000 | 2,000 |
| 5260 | | Travel | - | - | 1,425 | 320 | 3,000 | 2,000 |
| 5271 | | Insurance: Bldg & Contents | - | - | - | - | 3,200 | - |
| 5272 | | Insurance: M. V. | - | - | 89 | 47 | 300 | 300 |
| 5275 | | Insurance Gen Liability | - | - | 9,737 | 9,355 | 10,000 | 10,000 |
| 5296 | | Mosquito Spraying | - | - | 129,366 | 71,870 | 300,000 | 300,000 |
| 5407 | | Tags | - | - | 3 | 1 | - | - |
| 5500 | | Capital | - | - | 58,512 | 48,304 | 135,000 | 800,000 |
| Totals | | | \$ - | \$ 31,439.75 | \$ 901,732.73 | \$ 679,047.06 | \$ 1,412,357.00 | \$ 2,091,644.00 |

| Department | Requestor | Budget Amount | | Code | |
|----------------------------------|-------------|---------------|--|------------|--|
| Animal Shelter - Intake building | Wayne Dyess | 800,000 | | 55410.5500 | |

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FY 2020 Projected Line Item Budget Report

ATTACHMENT NO.

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Fund 00140 Council on Aging Fund
 Dept 56200 Baldwin County Aging Prog

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|---------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5103 | | Overtime | 142 | 1,517 | 778 | 1,328 | 1,500 | 1,500 |
| 5106 | | Longevity | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,500 |
| 5113 | | Salaries | 283,776 | 290,981 | 323,578 | 256,043 | 363,848 | 357,533 |
| 5121 | | Retirement | 13,772 | 15,193 | 14,644 | 11,789 | 22,359 | 20,824 |
| 5121 | 02 | Retirement Tier II | 2,971 | 2,789 | 2,742 | 1,749 | - | - |
| 5122 | | Health Insurance | 55,672 | 59,294 | 61,892 | 55,066 | 69,536 | 86,862 |
| 5123 | | Life Insurance | 291 | 270 | 289 | 241 | 456 | 456 |
| 5124 | | Social Security | 19,380 | 20,120 | 22,635 | 17,964 | 28,409 | 27,965 |
| 5125 | | Workers Comp | 740 | 725 | 2,482 | 2,565 | 2,585 | 2,469 |
| 5126 | | Unemployment Insurance | - | - | - | - | 656 | 538 |
| 5127 | | Air Medicare | - | - | - | 360 | - | 360 |
| 5129 | | Disability | 511 | 457 | 510 | 427 | 841 | 563 |
| 5150 | | Contract Services | 61,054 | 61,674 | 60,575 | 41,257 | 65,000 | 65,000 |
| 5150 | 99 | Temporary Labor | 2,300 | 2,300 | - | - | 100 | 100 |
| 5153 | | Pest Control | 267 | 216 | 192 | 162 | 300 | 300 |
| 5156 | | Drug Test | 121 | 129 | 375 | 145 | 200 | 200 |
| 5162 | | Bank Fees & Costs | 135 | 398 | 398 | 295 | 300 | 400 |
| 5170 | | Training | 21 | - | 24 | 153 | 300 | 300 |
| 5171 | | Dues | - | - | - | - | - | - |
| 5211 | | Office Supplies | 2,764 | 4,439 | 4,170 | 3,058 | 4,700 | 4,700 |
| 5211 | 1 | Sm Office/Comp Eqpt | - | 641 | 1,701 | 4,004 | 4,200 | 4,200 |
| 5212 | | Gas & Oil | 1,324 | 1,803 | 1,863 | 1,240 | 2,297 | 2,297 |
| 5215 | | Tires | 328 | - | 397 | - | 1,000 | 1,000 |
| 5216 | | Cleaning Supplies | 1,054 | 1,052 | 1,564 | 700 | 1,500 | 1,500 |
| 5219 | | Misc. Supplies | 996 | 1,377 | 4,025 | 991 | 1,800 | 1,800 |
| 5219 | 002 | Senior Cit Emerg Kits | - | - | - | - | - | - |
| 5223 | | Copy Machine Rental | 2,396 | 1,899 | 1,750 | 1,330 | 2,000 | 2,000 |
| 5231 | | Building Repairs & Maint | 1,218 | 2,464 | 1,160 | 721 | 2,000 | 2,000 |
| 5234 | | Repairs & Maint. M. V. | 380 | 912 | 264 | 924 | 700 | 1,000 |
| 5235 | | Computer & Software Maint | (35) | 378 | 818 | 18 | 900 | 900 |
| 5235 | 001 | Computer Support Services | 5,543 | 4,844 | 3,916 | 7,202 | 7,798 | 6,384 |
| 5240 | | Utilities | - | - | - | - | - | - |
| 5240 | 01 | Electricity | - | - | - | - | - | - |
| 5240 | 02 | Water & Sewage | - | - | - | - | - | - |
| 5240 | 03 | Natural Gas | - | - | - | - | - | - |
| 5240 | 04 | Garbage Service | - | - | - | - | - | - |

FY 2020 Projected Line Item Budget Report

Fund 00140 Council on Aging Fund
 Dept 56200 Baldwin County Aging Prog

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|---------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5241 | 101 | Electric Vaughn Center | 2,043 | 1,883 | 1,937 | 667 | 2,100 | 2,000 |
| 5241 | 301 | Electric Ellisville | 2,886 | 2,919 | 2,800 | 1,789 | 2,700 | 2,700 |
| 5243 | 101 | Water Sewer Vaughn Center | 206 | 212 | 219 | 177 | 300 | 250 |
| 5243 | 301 | Water Sewer Ellisville | 969 | 280 | 311 | 264 | 600 | 350 |
| 5244 | 301 | Garbage Ellisville | 1,014 | 1,102 | 1,258 | 1,178 | 1,200 | 1,500 |
| 5251 | | Telephone | 11,325 | 11,458 | 10,218 | 8,346 | 11,557 | 12,000 |
| 5252 | | Postage | 1,354 | 1,151 | 1,031 | 866 | 1,300 | 1,300 |
| 5253 | | Advertising | 587 | 466 | 3,036 | 1,679 | 3,000 | 2,000 |
| 5260 | | Travel | 58 | 167 | 51 | 66 | 1,000 | 1,000 |
| 5267 | | Senior Aide Travel | 2,565 | 2,288 | 2,245 | 1,516 | 2,700 | 2,700 |
| 5270 | 101 | Insurance Vaughn Center | 320 | 292 | 1,488 | 1,493 | 1,500 | 1,500 |
| 5270 | 301 | Insurance Ellisville | 16 | 20 | 23 | 23 | 25 | 25 |
| 5272 | | Insurance: M. V. | 564 | 564 | 301 | (58) | 565 | 500 |
| 5273 | | Surety Bonds | - | 300 | 300 | 300 | 300 | 300 |
| 5275 | | Insurance Gen Liability | 9,871 | 10,415 | 9,737 | 9,355 | 10,000 | 9,500 |
| 5407 | | License Tags | - | - | 49 | - | - | - |
| 5499 | | Misc Expenditure | - | - | - | - | - | - |
| 5550 | | Motor Vehicles | - | - | - | - | - | - |
| Totals | | | \$ 495,900.70 | \$ 515,387.95 | \$ 553,743.24 | \$ 443,392.49 | \$ 630,132.00 | \$ 637,276.00 |

| Department | Requestor | Budget Amount | Code | Notes |
|-----------------|-----------------|----------------------|-----------------------|-------|
| COA - personnel | Kelly Childress | (20,396) plus fringe | 56200 salaries/fringe | |

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

| Department | Description | Current Salary | Revised Salary | Difference | Totals by Dept |
|------------|--|----------------|----------------|------------|----------------|
| COA | Abolish PT Vaughn Center Manager (PT21) | 16,258 | - | (16,258) | |
| | Abolish PT SAIL Center Assistant (PT45) | 14,833 | - | (14,833) | |
| | Create an Administrative Support Specialist IV position, Promote the Chief Administrative Assistant (PID5122); Abolish PID5122 | 45,906 | 49,200 | 3,294 | |
| | Create two Case Worker positions (grade H), Promote two RX Specialist (PID552 & PID771); Abolish PID552 & PID771 | 70,789 | 75,893 | 5,104 | |
| | Reclassify two Case Manager positions from grade H to grade I (PID612 & PID5365) | 70,637 | 72,934 | 2,297 | (20,396) |

FY 2020 Projected Line Item Budget Report

Fund 000v1 General Fund
 Dept 56300 Indigent Burial

| Object Act | Sub Act | Description | FY 2016 Actuals | FY 2017 Actuals | FY 2018 Actuals | FY 2019 YTD Actuals | FY 2019 Annual Budget | Projected FY 2020 Budget |
|------------|---------|--------------------------------|-----------------|-----------------|-----------------|---------------------|-----------------------|--------------------------|
| 5199 | | Misc Expenses: Indigent Burial | 8,000 | 3,900 | 6,175 | 4,275 | 11,000 | 11,000 |
| Totals | | | \$ 8,000.00 | \$ 3,900.00 | \$ 6,175.00 | \$ 4,275.00 | \$ 11,000.00 | \$ 11,000.00 |

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