

**Baldwin County Commission
FY 2023 Budget Worksheet
DECISION ITEMS**

Department	Amount	Description
Commission	\$31,000.00	Estimated Salary at \$60K
Countywide	\$25,878.00	Employee Assistance Program (Mental Health Insurance)
Countywide	\$200,070.00	Retiree Insurance paid by the commission
Countywide	\$4,451,682.00	Countywide Fuel estimated at Gas \$3.65 Diesel \$4.15
Countywide	\$60,720.00	From Air Medicare Worksheet \$55 per person
Probate	\$425,000.00	CA Office renovation and furniture Remove at request of Commission
BM Courthouse	\$1,000,000.00	Renovate for Circuit Expansion
Sheriff	\$55,000.00	Added \$18K to base for painting
Sheriff	\$18,975,776.00	From Sheriff Projection 2210118975776
Sheriff	\$75,000.00	Carpport
Sheriff	\$264,705.00	Traffic cameras and maintenance fees \$75,000
		DJI Mavic Drone \$7,000
		True Narc drug analyzer \$25,000
		Big Ass Fans (4 ea) \$23,200
		Laminator for graphics \$7,500
		Roll up garage doors (4) \$40,000
		Portable Training Facility (2) \$14,532
		Automatic Gates at Mills Creek Training Facility (2) \$15,000
		Wave runner \$22,150
		Line Launchers (2 ea) \$12,810
Sheriff	\$834,500.00	Silverado Truck - (2 ea) \$64,000
		SSV Tahoes (5 ea) \$185,500
		Chevy Tahoes PPV (15 ea) \$525,000
		LESS Truck \$60,000
Sheriff	\$223,470.00	Camera for Vehicles (15) \$103,980
		Radios for Vehicles (21) \$119,490
Sheriff	\$80,060.00	Forensics Computer \$8,560
		Radio Frequency Reader and Printer \$71,500
Jail	\$10,199,332.00	From Sheriff Projection 22101 \$10,199,332
Jail	\$245,000.00	Repair to Corrections Center roof \$105,000
		Hydraulic Control System for 2 Stop Elevator \$140,000
Jail	\$22,500.00	Maintenance - Drivable Man Lift
Jail	\$228,200.00	Maintenance Truck \$32,000
		Transportation Vans (2 ea) \$122,000
		SSV Tahoes (2 ea) \$74,000
Jail	\$11,380.00	Radio for vehicles (2 ea)
Coroner	\$242,800.00	Includes
		\$160K Transport
		\$41.6K SARPC Pay
		\$5K SARPC Scene Response
		\$1.2K ALEA/LETS
		\$15K Sharps
		\$20K Steel Fusion
Coroner	\$67,404.00	\$28,702 2023 F150/Crew Cab/4WD/V8
		\$28,702 2023 F150/Crew Cab/4WD/V8
		\$5,000 Truck Accessory/Storage/Cover
		\$5,000 Truck Accessory/Storage/Cover
Reappraisal	\$570,000.00	Conversion to new system
Reappraisal	\$550,000.00	Added \$400K for new software package.
Reappraisal	\$350,000.00	Flyover
Reappraisal	\$100,000.00	3 new vehicles
Archives	\$261,984.00	Contract Services \$44,000.00
		Scanner for Archives \$8,484.00
		Historic Images \$9,500.00
		Electronic records storage \$200,000
Archives	\$82,000.00	More events added/Christmas
Archives	\$26,500.00	2023 Ford Explorer
COA	\$39,500.00	\$500-Little River/ \$12,000 Center Door upgrades/\$20,000 backdoor awning @ Centers/ \$5,000 privacy fence for Loxley

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Animal Shelter	\$80,000.00	\$50,000 - concrete walkway and cover from the new intake building to the adoption building. \$30,000 - repair damage fences and put a taller fence by the road.
Parks	\$200,000.00	A&M Portables, Inc. \$42,600.00 Republic Services 2 \$2,000 Dumpster Locations at Public Parks 1. Cliffs Landing - \$78.00 per month 2. ICW - \$78 per month WM Corporate Services, Inc. \$3,360 Dumpster at Fort Morgan Pier 2 RDA Service Company \$25,000 Tree removal services Airgas USA, LLC 2 \$5,100 Monthly tank rental for welding Williams Cleaning Services \$7,300 To clean, maintain and sanitize Parks Building 2 Concrete repair at various County maintained sidewalks \$100,000.00
Parks	\$17,500.00	ATV at ICW
Parks	\$254,000.00	Skid Steer 2 \$134,000 Pressure Washer Tank & Trailer \$7,000 Stump Grinder 2 \$5,900 3 Equipment Trailers 2 \$20,700 3 Cab Mowers 2 \$86,400
Parks	\$1,133,000.00	Jill Hall Trail Repair 2 \$271,806 Lillian Boat Launch Bathroom 2 \$95,694 Lillian Rec Bathroom 2 \$95,694 Perdido Bay Park Bathroom 2 \$95,694 Perdido Bay Boardwalk Repair \$250,000 Keeney Drive Mitigation Bulkhead 2 \$100,00 Morning Dove Phase 2 2 \$103,500 Vaughn Community Center Bathroom \$95,321 Vaughn Community Center Pavilion \$25,000
Parks	\$160,000.00	CR 6 Boat Launch (CE&I) \$100,000 Josephine Park Parking Imp (PE) \$60,000
Parks	\$315,000.00	Replace 3 Boat Launches at Live Oak \$315,000
Parks	\$75,000.00	Pole Barn \$75,000 Project is rollover from FY 21
Legislative	\$35,000.00	Ford explorer
BRATS	\$2,514,585.00	\$30,000.00 2 C Processing Fees/Janitorial Services/Fire Ext.; \$1,087,950.00 2 H Transit Project \$782,635.00 2 oxley Transit Project \$250,000.00 2 aphne Transit Project
BRATS	\$95,200.00	6 transit vans @\$79.3kX20%
CIS	\$276,000.00	30x40 Storage Shed \$65,000 Motorola Solutions Lease Agreement #24671 \$211,000
CIS	\$35,000.00	Ford Truck
CIS	\$1,340,100.00	San V7000 & Switches \$57,600 Mobile Radio Tower P-25 Equipment \$450,000 San V7000 & Switches - Replacements \$360,000 Cohesity Redundant Node \$72,500 Cyber Grant Match Funds \$400,000
Admin	\$200,000.00	Remodel Admin Building—interior \$125K
	\$75,000.00	Paint outside of Building \$75k
Sales Tax	\$35,000.00	1 vehicle
Finance	\$109,000.00	Grants Committee decision to provide Grants Training inhouse for
	\$9,000.00	employees—Management Concepts plus \$500 per employee for training
Finance	\$40,000.00	Office Furniture

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Bldg Maint Dept	\$250,000.00	\$150,000 bucket truck roll over from FY22 \$100,000 2 trucks
EMA	\$40,000.00	Upstairs Training Room Video Upgrade (covered under Computer Maintenance)
EMA	\$105,000.00	One dual wheel 1 ton truck and one SUV
	\$70,000.00	
PI/Call Ctr	\$500,000.00	Wayfinding Sign Project
Bldg Insp	\$28,000.00	Partitions/desks/chairs for new Robertsdale office and Foley inspectors office
Bldg Insp	\$35,000.00	Robertsdale Building Dept glass fronts
Bldg Insp	\$35,250.00	Inspector's truck
Coastal Area	\$35,250.00	4x4 truck for Coastal Program inspector
Planning	\$30,000.00	Funding for continued technology outlay in the library space and continued build-out.
Planning	\$33,000.00	Replace Durango
Hwy Admin	\$39,960.00	Ford F-150 4x4 Ext Cab
Hwy Area 100	\$363,438.00	\$ 76,680 (2) Ford F-150 4x4 Crew Cab Pickup \$120,960 Freightliner M2 106 Fuel Truck \$165,798 Mack PI64T Lowboy Tractor
Hwy Area 100	\$409,761.00	\$ 4,469 Rhino REB84 3-Point Hitch Tiller \$ 8,631 Custom Crimp D165 Hose Crimper \$ 10,044 John Deere G85 Helical Coupler \$ 20,494 Trail King 8-Ton Pineal Hitch Trailer \$ 81,606 (3) Woods BW15.60 Batwing Mower
Hwy Area 200	\$491,943.00	\$284,517 (3) John Deere 5125M Tractor \$ 75,600 (2) Ford F-150 4x2 Ext Cab Pickup \$ 38,880 Ford F-150 4x4 Crew Cab Pickup \$ 71,280 Ford F-550 Flatbed Truck
Hwy Area 200	\$257,001.00	\$306,183 Bergkamp FP5 Pothole Patcher \$ 4,469 Rhino REB84 3-Point Hitch Tiller \$ 10,368 ALkota 5301 Pressure Washer \$ 14,850 K&K MB14281 Message Board \$ 81,606 (3) Woods BW15.60 Batwing Mower \$145,708 Caterpillar 308CR Mini Excavator
Hwy Area 300	\$81,000.00	Ford F-450 4x4 Crew Cab
Hwy Area 300	\$1,068,403.00	\$ 4,469 Rhino REB4 3-Point Hitch Tiller \$ 10,044 John Deere Helical Coupler \$ 12,968 Caldwell CPL-9 Leveling Pipe Lifter \$ 14,850 K&K MB14281 Message Board \$ 27,202 Woods BW15.60 Batwing Mower \$ 94,839 John Deere 5125M Tractor \$442,933 Caterpillar 966 Wheeled Loader \$461,099 Gradall XL3100
Hwy Constr Engineering	\$5,000.00	Concrete Floor for Shed
Hwy Mowing	\$269,478.00	\$ 39,960 Ford F-150 4x4 Crew Cab Pickup \$ 72,360 Ford F-250 4x4 Crew Cab Fuel Truck \$157,158 Mack PI64T Lowboy Tractor
Hwy Mowing	\$354,447.00	\$ 5,184 12' Single Axle Utility Trailer \$ 8,316 Dowing 1001 Bituminous Applicator \$ 9,180 Edco TLR-7-11H Line Remover \$ 14,850 K&K MB14281 Message Board \$ 32,400 Trail King Pineal Hitch Trailer \$284,517 (3) John Deere 5125M Tractor
Rebuild AL Hwy	\$2,850,000.00	Resurfacing Projects
Fed Aid Hwy	\$400,000.00	Bridge Projects
Solid Waste	\$69,342.00	Vehicle \$35,000 Reverse Dial Phone System \$34,342

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Magnolia LF	\$3,140,000.00	Off Road Truck \$400,000 Paving \$50,000 ATV Buggy \$30,000 Mower \$15,000 Renovation Storage Building \$50,000 Brush Mower \$30,000 Leachate Tie In \$50,000 Waste Water Treatment Plant \$2,000,000 Site Repairs \$300,000 Water Pump \$40,000 Truck Scale \$125,000 Vehicle \$50,000
Trnsfr Station	\$4,565,000.00	Walking Floor Trailer \$120,000 Pickup Truck \$45,000 Yard Truck \$150,000 Transfer Station Building \$3,500,000 Infrastructure \$750,000
McBride LF	\$1,045,000.00	Pickup Truck \$45,000 Site Expansion \$1,000,000
Eastfork LF	\$325,000.00	Paving \$325,000 Excavator track hoe \$275,000
Redhill LF	\$1,020,000.00	Permitting and design
Garbage Coll	\$1,473,000.00	3 33CY ASL Truck \$1,125,000 13 CY Garbage Truck \$200,000 Pickup Truck \$45,000 4 Roll Off Boxes \$28,000 Cart Truck \$60,000 Trailer \$15,000
SW Collection	\$35,000.00	Vehicle
Recycle Ctr	\$9,535,000.00	Vehicle \$35,000 Recycle Facility \$6,500,000 ARPA Recycle Facility \$3,000,000
SW Recycle	\$150,000.00	Recycle Body
Commission	\$60,000.00	Vehicle for Commissioner Gruber
Misc Approp	\$186,000.00	Van Scoyec \$114,000 Adams & Reese \$72,000
Misc Approp	\$1,507,604.00	Airbus \$500,000 Ends Oct 2024 Baldwin County EDA \$467,000 * Al Coastal Foundation \$5,000 Mobile Bay NEP \$75,000 * BC Soil and Water Cons. Dist. \$75,500 * SW Ala Workforce Dev \$25,000 Gateway Initiative \$50,000 * Al. Cooperative Extension Service \$53,854 * BC Library Coop \$100,000 * North, South, Central, Coastal, ES Chambers \$5,000 each North Baldwin Animal Shelter \$20,000 Baldwin Pops \$5,000 Gulf Coast RC&D \$750 Dues City of Robertsdale County Fair \$110,000 Bay Minette Rotary \$500 Dream Center \$10,000 Joe Aldrete
Misc Approp	\$97,674.00	Per letter from SARPC

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GF Bldg Cost	\$2,328,000.00	R22 to 410A replacement and Freon \$80,000
	\$2,248,000.00	Central Annex chiller controls \$75,000
		Bay Minette Courthouse chiller controls \$50,000.00
		Repairs to Shops—\$50,000.00
		County Roofing -\$800,000.00 \$770,000
		Replace Central Annex's Auditorium lights and dimmer \$60,000.00
		Paint Bay Minette Courthouse \$170,000.00
		Replace Boiler at Fairhope Courthouse \$60,000.00
		Painting misc building \$250,000.00
		Repair metal and metal roofing Foley Shop \$100,000.00
		10' Metal Break for Duct Work \$10,000.00
		Central Annex II chiller replacement \$125,000.00
		Foley Courthouse Generator \$50,000.00
		19 ft Scissor/Man Lift \$18,000.00
		Fix roof via the moisture survey \$430,000

Deliberation Budget Line Item Changes:		
BOR	\$42,000.00	Postage
	\$20,000.00	
EMA	\$332,200.00	Contract Services
	\$200,000.00	
PI/Call Ctr	\$105,000.00	Training
	\$5,000.00	