

# Baldwin County Commission

## Decision Item Listing

For the Fiscal Year 2025

Mid - Year Budget Adjustments

Request Number	Dept	Cost Center Org/Object	Project/Equipment Description	Amount Requested	Comments
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### Capital Projects

20210202.51500	Contract Services	\$	739,919	Unused funds from Debt Service placed as a precautionary measure if TIF funds did not materialize as planned.
20210202.55950	District Attorney Office Construction	\$	515,007	Finalize funding for the initial construction amount of the District Attorney's office. Total cost needed is \$8,531,286 with \$8,016,279 already funded
20210202.55950	District Attorney Office Construction	\$	162,000	Change order for 147 Helical Piles This is needed to ensure the building is structurally sound.
<b>Commission Total</b>			<b>\$ 1,416,926</b>	

### Countywide

10051100.51250	Workers Compensation - General Fund	\$	42,472	
10552610.51250	Workers Compensation - JDC	\$	6,998	Budgeted at 9% over FY24 actuals
10955410.51250	Workers Compensation - Animal Shelter	\$	2,381	Came in 12.7% over FY24 actuals
14056200.51250	Workers Compensation - COA	\$	5,859	Due to Workers Compensation audit reclassing risk code assignments
14351930.51250	Workers Compensation - BRATS	\$	8,522	
14457200.51250	Workers Compensation - Parks	\$	16,024	
<b>Countywide Total</b>			<b>\$ 82,256</b>	

### Budget Corrections

14651932.51500	Contract Services	\$	50,000	Correct error made during FY25 budget.
10051962.51280	EAP Services	\$	8,000	Cost not accounted for in the FY25 budget.
10051962.51410	Café Plan Administration Fees	\$	12,000	
10051990.52905	Florida - Alabama Transportation Planning Organization	\$	25,000	Cost share amount not accounted for in FY25 budget.
<b>Budget Corrections Total</b>			<b>\$ 95,000</b>	

### Central Annex II

10051989.55240	Capital Outlay Improvements	\$	6,554	Finalize installation of two new chillers that were funded during the FY24 budget.
<b>Central Annex II Total</b>			<b>\$ 6,554</b>	

### Computer Information Systems

10051103.52351	Recite Me	\$	24,300	Replace Useway with Recite Me in order to ensure Baldwin County's website and mobile applications comply with the new requirements set on April 24, 2024 by the Department of Justice's Civil Rights Division with Title II of the Americans with Disabilities Act.
<b>Computer Information Systems Total</b>			<b>\$ 24,300</b>	

### Foley Courthouse

10051993.55240	Resurface Parking Lot	\$	85,700	Resurface the main parking lot to ensure safety of all visitors and staff.
10051993.52310	Repairs and Maintenance Building	\$	27,000	Due to the building's deterioration, additional funds are required to carry out the necessary repairs.
<b>Foley Total</b>			<b>\$ 112,700</b>	

### Planning and Zoning

10052730.59000	Attorney Fees associated with Settlement	\$	120,560	Attorney Fees associated with Planning and Zoning settlement
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**Planning and Zoning Total** \$ 120,560

**Highway**

11853118.55902	Sherman Road Bridge Project	\$ 386,603	HW21091000 River Rd Bridge project was completed in FY23, leaving an available budget of \$386,603 in 118 - FAEF. This project was closed without moving these remaining funds to HW24106 Sherman Rd Bridge project.
<b>Highway Courthouse Total</b>		<u>\$ 386,603</u>	

**Total All Decision Items** \$ 2,244,899