

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

Monday, July 15, 2019

The following proceedings were held on this the 15th 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

Joe Davis, III

James E. (Jeb) Ball

ALSO PRESENT:

Ron Cink, Director, Budget/Purchasing Department

Wayne Dyess, County Administrator, Administration
Department

Donna Bryars, Acting and Interim Clerk/Treasurer,
Finance/Accounting Department

Ron Ballard, Director, Juvenile Detention

Teddy Faust, Revenue Commissioner

Harry D'Olive, Probate Judge

Brian Pierce, Coroner

Robert Wilters, District Attorney

Deidra Hanak, Director, Personnel Department

Christie Davis, Senior Budgeting Accountant,
Budget/Purchasing Department

Dean Mott, Chief Clerk Probate

Sheriff Huey "Hoss" Mack, Sheriff

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P R O C E E D I N G S

A - WELCOME BY THE CHAIRMAN

FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All right. I'd like to welcome everyone to this budget deliberation meeting. I'd like to ask Commissioner Gruber to do the invocation, please.

B - INVOCATION

(Commissioner Gruber led in prayer.)

C - PLEDGE OF ALLEGIANCE

COMMISSIONER JAMES E. (JEB) BALL: Please join me in the pledge.

(The Pledge of Allegiance was recited.)

1 - INSERT SPECIAL MEETING CALL LETTER INTO THE RECORD

FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Somebody was ringing. Okay. Ladies and gentlemen, first item on here is to insert the Special Meeting Call Letter into the record.

COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER: Ms. Chairman, I make a motion that we insert the call letter.

COMMISSIONER JAMES E. (JEB) BALL: Second.

FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay. We have a motion by Commissioner Gruber and a second by Commissioner Ball. You good? You hear everything?

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1 COMMISSIONER JOE DAVIS, III: I did.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
3 right.

4 COMMISSIONER JOE DAVIS, III: I concur.

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

7 (Commissioners say "aye" in unison.)

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
9 Motion carries.

10

11 **2 - CONDUCT BALDWIN COUNTY FISCAL YEAR 2019-2020 BUDGET**

12 **DELIBERATIONS**

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
14 Mr. Cink.

15 MR. RON CINK: Good morning, Madam Chairman,
16 Commissioners. First up a couple of little housekeeping
17 things. There's water and cookies over there, so help
18 yourself.

19 We're going to go through -- there's quite a bit of
20 information here. This -- this meeting is basically to
21 review the revenues, and then we do have one fund that
22 we're looking at; that is, JDC. But the rest of it is
23 all of the elected officials today.

24 So with that, due to a family issue, Mr. Ballard
25 will be up first with JDC. And I've got stuff -- I've
26 got it up on the screen as well for y'all.

27 COMMISSIONER JOE DAVIS, III: Okay.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

1 But if we flip through all here, we've got it all tabbed.
 2 Okay. Great. Okay.

3 MR. RON CINK: And if you have any questions
 4 about navigating, you've got all the information in your
 5 books and you've also -- I e-mailed it to you Friday, you
 6 know, and then I've got it up on the screen for y'all as
 7 well.

8

9 **2-A - BUDGET DELIBERATIONS FOR THE BALDWIN COUNTY JUVENILE**
 10 **DETENTION CENTER**

11 MR. RON CINK: Ron runs one department dealing
 12 with juvenile detention.

13 *****

14 *ATTACHMENT 1 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR FUND*
 15 *00105, JUVENILE DETENTION*

16 *****

17 MR. RON BALLARD: Good morning, Commissioners.
 18 The big -- the big thing that CIS says that we're going
 19 to have to replace the backup server that houses the
 20 videotapes here in the Central Annex. The replacement
 21 cost for that will be fifty-four thousand (\$54,000). And
 22 I believe that's under capital.

23 MR. RON CINK: Yes, it is.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
 25 I see that.

26 MR. RON CINK: This year versus last year, our
 27 projected is one million, five hundred forty-seven
 28 thousand four hundred seventy-three (\$1,547,473). Last

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1 year's budget was one million, five hundred sixty-four
2 thousand (\$1,564,000). So it's down a little bit even
3 with the capital in there.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
5 Well, I think -- it's no secret we have three new
6 Commissioners. But I've been taking some lessons from
7 Ron about how to approach some of this.

8 And he reminded me today is not a day that we have
9 to finalize anything, that we need to kind of look it
10 over and then make notes instead of questions, either ask
11 them now or ask them afterwards so we don't end up
12 finalizing something now and then having to change it on
13 you later.

14 So that looks good. Anybody that comes in under
15 what you were last year, that's promising.

16 MR. RON BALLARD: We would have been pretty
17 good if that fifty-four (\$54,000) didn't come up.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
19 Well --

20 COMMISSIONER JOE DAVIS, III: That fifty-four
21 (\$54,000) is part of a bigger --

22 MR. RON BALLARD: It is.

23 COMMISSIONER JOE DAVIS, III: -- a bigger
24 process that we all need.

25 MR. RON BALLARD: It's actually accounting.

26 COMMISSIONER JOE DAVIS, III: Sure.

27 MR. RON BALLARD: And, I guess, we need that
28 backup for anything that occurs at JDC.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

2 COMMISSIONER JOE DAVIS, III: But I'm
3 particularly impressed, considering that as we grow and
4 increase people, not only do we increase the good guys,
5 but we increase the not-so-good guys, too. And for you
6 to be able to manage things the way you're doing it --

7 MR. RON BALLARD: Yes, sir.

8 COMMISSIONER JOE DAVIS, III: -- reflects well
9 on you and your staff. And please pass that on to them
10 if you will.

11 MR. RON BALLARD: I sure will.

12 COMMISSIONER JAMES E. (JEB) BALL: Thanks, Ron.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Thank
14 you, Ron. Anybody have -- Go ahead.

15 MR. RON CINK: One other thing, Commissioners.
16 This is the fund summary for JDC, his revenues that come
17 in from municipalities and from the Chief -- I mean, the
18 Circuit Clerk is your main revenue sources.

19 MR. RON BALLARD: You're right.

20 MR. RON CINK: Okay. Miscellaneous is
21 typically some interest associated with it. All of the
22 expenses.

23 The employee compensation is employees and all of
24 their benefits, whatever. And then next is services,
25 whatever we buy from outside, and then supplies,
26 utilities to operate the facility, any travel. And then
27 other operating expenditures are those like the telephone
28 and -- let me see.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So
2 the deficit comes out of general fund?

3 MR. RON BALLARD: Yeah.

4 MR. RON CINK: Yes, ma'am. Hang on just a
5 second. I want to open that up so y'all can see this.
6 Okay. So the other miscellaneous expenditures, insurance
7 is the big guy on that. Okay?

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

9 MR. RON CINK: Both for the building and the
10 liability. Okay. I can drill down in any of these
11 accounts to detail. I can go another step further and
12 the actual side.

13 The budget side is just going to give you a number.
14 Because we plug -- we put all those numbers in. There is
15 no detail behind it.

16 In the actual side, we can drill into what all
17 expenditures are. This five hundred fourteen thousand,
18 seven hundred seventy-three dollars (\$514,773) is -- this
19 is one of the -- what -- you'll hear me say general fund
20 and subsidized; okay? This is a subsidized fund.

21 It does not have enough revenues to stand on its
22 own. It is also a DYS grant, which this provides -- this
23 shows that the County is providing matching funds for
24 that grant. So that -- this -- this portion will be
25 filled by general fund.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
27 I notice that your contract services are down forty-five
28 thousand dollars (\$45,000). What -- what type -- is

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1 there something that's replacing that with your salaries
2 or --

3 MR. RON BALLARD: The contract services?

4 MR. RON CINK: Yeah.

5 MR. RON BALLARD: We had a --

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
7 There's a forty-five thousand (\$45,000) decrease.

8 MR. RON CINK: We had a JPO that we were
9 funding.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
11 What's JPO mean?

12 MR. RON CINK: Juvenile Probation Officer.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

14 MR. RON CINK: And it was a State employee that
15 we were funding --

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

17 MR. RON CINK: -- to provide 24-hour admittance
18 into this. And the State Supreme Court agreed to fund
19 it, so we took it out of -- took it out of here.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

21 MR. RON CINK: That was the main driver.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
23 your computer support services are down about less than
24 half.

25 MR. RON CINK: That's --

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
27 want to make sure you don't have an error in there.

28 MR. RON CINK: He doesn't have any control over

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1 that. That's Brian's application.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Brian
3 gives him that?

4 MR. RON CINK: Yeah.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

6 MR. RON CINK: You'll see that across the board
7 everywhere. And some will be up. I think Probate is up
8 because he's got to invest in some new PC software. I
9 think probably a couple years ago, you probably did. And
10 now it's down for you.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
12 A lot of everything is near the same. You had a little
13 increase in the capital and the salaries, and couple of
14 things in those went down, so just trying to see where
15 that difference is. Okay.

16 MR. RON CINK: All right.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: How
18 do we do now?

19 MR. RON CINK: The next item up.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: The
21 next item up?

22 MR. RON CINK: Yeah. If you have -- Any
23 questions, Commissioners?

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
25 Anybody have questions for Ron?

26 COMMISSIONER JAMES E. (JEB) BALL: I don't.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: If
28 not, then thank you for being here.

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1 MR. RON BALLARD: Thank you. I also appreciate
2 y'all letting me go.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
4 Absolutely. Thank you. I hope everything's --

5 MR. RON BALLARD: She's actually got off the
6 ventilator, and she's verbal now. So she's doing better.

7 COMMISSIONER JOE DAVIS, III: That's good.

8 COMMISSIONER JAMES E. (JEB) BALL: Thanks, Ron.

9 COMMISSIONER JOE DAVIS, III: Thanks, Ron.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

11 MR. RON BALLARD: Judge.

12

13 **2-B - BUDGET DELIBERATIONS FOR THE BALDWIN COUNTY DISTRICT**

14 **ATTORNEY'S OFFICE**

15 *****

16 *ATTACHMENT 2 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR FUND*
17 *51260, DISTRICT ATTORNEY*

18 *****

19 JUDGE ROBERT WILTERS: All right. First of
20 all, welcome to the new Commissioners on beginning this
21 process. And y'all will find it to be quite interesting
22 I'm sure.

23 I'd like to thank the County Commission for stepping
24 in and helping the District Attorney's Office back when I
25 first started. Without your help, we would -- we
26 wouldn't have been able to do what we've done so far.

27 Y'all have done quite a bit to help us out with the
28 penny sales tax and with the extra one twenty-six

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1 (\$126,000) that y'all provided us the last three years.

2 That is appreciated.

3 The Legislative Delegation has also helped us out
4 with some additional funding. But that funding will not
5 start until October 1, and will slowly come in.

6 So what I am asking for -- I believe all of you had
7 gotten a -- my letter. This is my needs list. It is not
8 my Santa Claus, this is what I want for Christmas list.
9 But this is my needs list.

10 We need twenty-five thousand (\$25,000) for new
11 computers. CIS has informed me that fifteen of my
12 computers will be obsolete before the end of the year.
13 So we've ordered those. Hopefully we'll get them in
14 before then.

15 The twenty thousand dollars (\$20,000) that I need
16 for expert witness fund, we've got several large cases
17 that are coming through in which expert witnesses must be
18 used.

19 There will be one capital murder case in which a
20 number of expert witness will be used. And that will
21 probably burn up that entire twenty thousand (\$20,000).

22 Vehicles. We need some new vehicles. We have
23 purchased eleven vehicles since I took office. Of those
24 eleven, five are new and six are used vehicles that we
25 got from ADECA.

26 We have still a number that are over two hundred
27 thousand (200,000), and we've talked with Ron Cink last
28 week about the possibility of the County may have a

1 couple of vehicles that we could buy from the County. I
2 hope that is true, because that will help us out quite a
3 bit.

4 But we -- our problem with Baldwin County is that
5 ninety-five percent (95%) of my law enforcement and
6 ninety-five percent (95%) of my victims are south of
7 I-10. And the courthouse is in Bay Minette, which if we
8 are going to work up a case, we have to make some
9 traveling arrangements to get our people down to the
10 Orange Beach to talk with our law enforcement and
11 witnesses there. So we need vehicles for that. We also
12 have two other courthouses in which we have to send
13 prosecutors, so vehicles are needed.

14 We also need four thousand dollars (\$4,000) for a
15 new Polycon that will -- in Foley. The one that is there
16 is obsolete, based on the new technology that we have.
17 It just doesn't work anymore.

18 So the new Polycon will allow officers from the
19 south end of the county to come to the Foley satellite
20 courthouse and testify for grand jury so they don't have
21 to make the trip up to Bay Minette.

22 I would love to have an environmental investigator.
23 I estimate it will cost about a one hundred thousand
24 (\$100,000) for the investigator, plus, which would
25 include a vehicle, a boat, and motor for that boat so
26 that we can work on some environmental issues that are
27 occurring in the county and will continue to occur in the
28 county.

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1 White collar crime investigator is also needed. I
2 estimate one hundred thousand dollars (\$100,000) for that
3 investigator, plus, which would include the benefits.

4 This -- we have a number of these cases that come
5 up. Some are investigated by the Securities Commission
6 with the State. And we have in the last year extradited
7 people from Moldova. Anybody know where Moldova is?

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: No.

9 JUDGE ROBERT WILTERS: It's over in North
10 Greece in part of what was the old, I think, Soviet Union
11 or Yugoslavia.

12 COMMISSIONER JOE DAVIS, III: Yugoslavia.

13 JUDGE ROBERT WILTERS: We also brought in one
14 from the Philippines. And these are cases in which
15 citizens of Baldwin County were victims in scams that
16 were being run.

17 Baldwin County, as you know, is getting richer and
18 older as more people move here to retire. When they do,
19 they become targets for people who are trying to make a
20 little money off of them. So a white collar crime
21 investigator would be great for us to have.

22 We need approximately twenty thousand (\$20,000) for
23 law enforcement training, ten thousand (\$10,000) to
24 upgrade our computer database to improve the efficiency
25 and capacity at which we are now running.

26 Also, we'd like and need a hundred thousand dollars
27 (\$100,000) to increase the salaries of those people who
28 are working in my office. Mobile County is able to start

1 their brand-new prosecutors off at fifty-five thousand
2 (\$55,000) a year. I can't do that. I'm starting them
3 off at forty-five thousand (\$45,000).

4 Also, the indigent defense contract, some of those
5 are worth fifty-five thousand (\$55,000) for part-time
6 work. I've got several prosecutors who are being paid
7 ten thousand (\$10,000) less than that for full-time work.

8 Also, the indigent defense contract prevents a
9 defense attorney from working more than two hundred (200)
10 cases in a year. Once they hit two hundred (200) cases,
11 they have to quit.

12 Now, the problem with that is I've got prosecutors
13 who are doing a thousand (1,000) cases. And when we hit
14 two hundred (200) cases, we can't quit. We've just got
15 to keep doing it.

16 So being able to retain and attract new, young
17 talent, and to keep them, I've got to be able to pay
18 them. So a hundred thousand (\$100,000) would help me
19 slowly get that money up to where these kids are willing
20 to stay.

21 Also, in the last legislative session, Legislature
22 passed a mandatory two percent (2%) pay raise for all
23 State employees. My people are called State employees,
24 and I have to give them a two percent (2%) pay raise.

25 However, the State Legislature did not provide for
26 funding for DA's offices. I'm a State Employee, I'm paid
27 through the general fund. I will get a two percent (2%)
28 pay raise.

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1 Those people that work for me will not get that two
2 percent (2%) pay raise because the District Attorneys are
3 what is called a passthrough entity. So no money can
4 pass through to go to raises. So I've got to come up
5 with forty-two thousand dollars (\$42,000) to make those
6 pay raises, or I don't give out any raises.

7 So that puts me in a little bind. Now, that amount
8 of money that I'm asking for adds up to quite a bit. But
9 we have been able to -- I won't say make a little money,
10 but have a little extra money based on the -- the amount
11 that the penny sales tax is bringing in.

12 That is bringing in a -- more than what I thought it
13 would bring in. It's doing quite well. And it should
14 get me well over three hundred thousand (\$300,000). And
15 that is going to help tremendously.

16 The extra money that the Legislative Delegation has
17 gotten me through a recording fee -- it's through the
18 Probate Office -- will get me some money, but that money
19 is going to be starting in October. I won't see the
20 first of it until November or December. And that will be
21 at rate of maybe five thousand dollars (\$5,000) a month,
22 maybe slightly more. I've been promised a match by the
23 Legislative Delegation. Hopefully that will happen.
24 Hopefully that will happen.

25 So our income in the office is up two hundred
26 forty-two thousand (\$242,000) over this time last year,
27 same time period. But our expenses are up one hundred
28 sixty-nine thousand (\$169,000) over last year at this

1 time.

2 We should finish with money in the bank. So we
3 shouldn't be behind, but if I don't get the one hundred
4 twenty-six thousand (\$126,000) from the County, then I
5 will be behind. So --

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
7 You're just asking us for what you got last year; right?

8 JUDGE ROBERT WILTERS: I would like to have
9 what I got last year.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Plus
11 maybe surplus --

12 JUDGE ROBERT WILTERS: Plus for that one
13 hundred twenty-six thousand (\$126,000), I would like a
14 commitment from the Commission, if y'all can do it, for
15 the period of time that y'all are going to be in office
16 for the next three years, to give me that for the next
17 three years. That way I can plan on what I'm going to be
18 able to do.

19 Right now, I feel pretty good that y'all would --
20 will give me the one hundred twenty-six thousand
21 (\$126,000) if y'all have it, but I would like a
22 commitment that we would get it -- the DA's Office would
23 get it for the next three years, which would help me in
24 being able to look long term.

25 And the reason for that is that I have a number of
26 income streams that bring money into the DA's Office. I
27 think it's eighteen different income streams.

28 Some provide a little bit of money, some provide a

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1 lot of money. Six of those income streams come from
2 court costs. Of those six, two are actually making more
3 money this time period than they did last year. Four of
4 them are losing money over what was last year, all right,
5 which still gives me a plus of sixteen (\$16,000) -- a
6 little over sixteen thousand (\$16,000), almost seventeen
7 thousand (\$17,000) for those six income streams.

8 The problem that I'm seeing is that one of those
9 income streams is the two dollar (\$2) fund, which the
10 DA's office gets two dollars (\$2) from every traffic
11 ticket in which the person is found guilty or pleads
12 guilty.

13 That is down seven thousand, two hundred dollars
14 (\$7,200), which tells me that there's three thousand, six
15 hundred (3,600) less tickets that have made it through
16 the system. Tickets are -- that's what we depend on.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'll
18 spread the word for you.

19 JUDGE ROBERT WILTERS: And I appreciate
20 anything y'all would do to go about getting tickets.
21 Only in Baldwin County --

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'm
23 not willing to take a hit for the team --

24 JUDGE ROBERT WILTERS: Don't get a ticket in
25 Mobile County or somewhere else. We might not be able to
26 help you there. But tickets in Baldwin County, now, the
27 thing is, if you get a ticket, ninety-five percent (95%)
28 of the people pay that ticket. They don't go to court.

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1 They pay the ticket. All right.

2 Included in every ticket that's paid is court costs.
3 And every court cost ticket, in addition to the
4 two-dollars (\$2), I get fifteen dollars and fifty cents
5 (\$15.50).

6 So if you subtract -- or multiply three thousand,
7 six hundred (3,600) by fifteen dollars and fifty cents
8 (\$15.50), I can see that I'm going to take a hit
9 somewhere down the line for those traffic tickets that
10 didn't get written.

11 The State of Alabama is trying to hire more State
12 Troopers. We've got maybe five or six in the county
13 right now, where when I came back in '86, there were
14 twenty-four state troopers in Baldwin County.

15 Now, we have grown considerably since that time, but
16 the number of troopers we've got has gone down. So a
17 funding stream that I have that sounds good is just not
18 making what it should make. And if it drops off any
19 more, then I'm in trouble.

20 COMMISSIONER JAMES E. (JEB) BALL: Madam
21 Chairman, I was going to just make a point that I think
22 what's important to the Judge, is that we solidify that
23 funding source for the next three years.

24 And if it's all right and the Budget Director thinks
25 we can do that, I, at least, want to start there. I
26 don't know if that needs to be in the form of a motion
27 or --

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,

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1 this is just --

2 MR. RON CINK: Part of the record.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --

4 This is just part of the record right now.

5 COMMISSIONER JAMES E. (JEB) BALL: I'm thinking
6 that for sure.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
8 thinking if you want a nod of the head, our numbers are
9 healthy. Of course, a lot of it is driven by the
10 economy, and so I don't think you're being overly --
11 asking too much so.

12 JUDGE ROBERT WILTERS: I appreciate it. I
13 don't want to ask for too much, but I want to make sure
14 that I can run my office and provide the services to the
15 citizens --

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
17 only fair that you be able to budget for the next couple
18 years, two and a half, three -- How many more years?

19 JUDGE ROBERT WILTERS: Y'all have got three
20 more budget sessions.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Three
22 more budget sessions.

23 JUDGE ROBERT WILTERS: Y'all are probably going
24 to get re-elected, so it's probably more than that.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
26 Listen to that. You're going to be on the ballot that
27 time too, aren't you?

28 JUDGE ROBERT WILTERS: When do I come up?

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1 Yeah, three more years. I think we're up at the same
2 time.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We'll
4 all have fun together.

5 JUDGE ROBERT WILTERS: We will. And one
6 hundred twenty-six thousand (\$126,000), I need that.
7 Anything above that that will help me to accomplish some
8 of the things on my list would be icing on the cake and
9 would be greatly appreciated and help us do some things
10 that we need to do with this County. Do y'all have any
11 questions?

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: No,
13 sir. Thank you so much.

14 COMMISSIONER JOE DAVIS, III: If I could. And
15 this maybe a Ron question, but, Judge, are there any
16 encumbered dollars from this year's budget on expenses
17 that we thought we would incur this year that we're going
18 to have to roll forward into the next year?

19 MR. RON CINK: Quite a bit.

20 COMMISSIONER JOE DAVIS, III: Okay.

21 MR. RON CINK: Quite a bit of the projects --
22 there's some identified capital items --

23 COMMISSIONER JOE DAVIS, III: Okay.

24 MR. RON CINK: -- that are going to roll
25 forward, namely --

26 COMMISSIONER JOE DAVIS, III: So the budget
27 proposal does not take that into consideration in terms
28 of the numbers, or does it?

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1 MR. RON CINK: It does.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It
3 does.

4 COMMISSIONER JOE DAVIS, III: That's a key
5 element, I think, from having dealt with numbers before,
6 myself.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
8 mentioning the vehicles, there's one vehicle in
9 particular that Ron had been driving that doesn't have
10 that many miles on it. As long as you're not needing
11 brand-new Tahoes or Explorers, I think we probably might
12 can look at the inventory and see what we can work out.

13 JUDGE ROBERT WILTERS: I'd appreciate that.
14 And if y'all don't mind if I get in touch with Ron and
15 find out what's --

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
17 Absolutely.

18 JUDGE ROBERT WILTERS: -- available.

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: You
20 guys work together on that and then bring it back to us,
21 and I'm sure we'll be able to work something out. You
22 know, look at it.

23 COMMISSIONER JOE DAVIS, III: In terms of the
24 reference, if I could, Madam Chairman, we don't have a
25 crystal ball for three years from now.

26 JUDGE ROBERT WILTERS: Right.

27 COMMISSIONER JOE DAVIS, III: But, currently,
28 based on what we've seen that you're producing and you're

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1 doing -- And you don't get to generate business. You
2 have to react to things that people do.

3 Based on how things are going, I have no problem
4 with saying that counting on that, subject to something
5 bizarre affecting us, but being able to plan. The other
6 thing we're going to have a public official [sic], I
7 think we're bringing somebody onboard.

8 It's tough for judges to brag on his people, because
9 it seems self-serving. But we need to make sure that our
10 citizens know the sort of things that you're doing, the
11 sort of things -- because it's about quality of life and
12 it's about feeling safe. And all of you in this room
13 impact that safety factor.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
15 Public Information Officer.

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

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
19 Yeah. We're --

20 COMMISSIONER JOE DAVIS, III: So this becomes a
21 topic that -- I couldn't think of the name. But you get
22 the gist of what I'm saying. These are the kinds of
23 things --

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
25 want to include you in that.

26 COMMISSIONER JOE DAVIS, III: -- that we need
27 to brag on y'all --

28 JUDGE ROBERT WILTERS: Please do. Appreciate

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1 that.

2 COMMISSIONER JOE DAVIS, III: -- where the
3 citizens will see you're not just self-serving. But
4 it's -- because we're all teammates. And we're all
5 trying to make things happen the same way.

6 So -- and I feel comfortable, at this point, in
7 referencing the three years, subject to whatever might
8 come.

9 JUDGE ROBERT WILTERS: Okay. I appreciate
10 that. And I know y'all have got a lot. This is the
11 first day, so things will change dramatically between now
12 and next week.

13 COMMISSIONER JOE DAVIS, III: We didn't sign
14 anything.

15 JUDGE ROBERT WILTERS: But I appreciate the
16 confidence that y'all have shown in the District
17 Attorney's Office and what we're doing. It makes --
18 makes me feel good. And it makes my employees feel good
19 that they -- they are appreciated and that they're hard
20 work is being recognized.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
22 I can't help but always think what you guys really are.
23 You are our only advocate if we're the victim of a crime.

24 JUDGE ROBERT WILTERS: Yeah. I'm your lawyer.
25 If you're the victim, I'm your lawyer, or one of my
26 people. So if you want us representing here --

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: That
28 Law and Order really pounds that in every time. Thank

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1 you so much, Judge.

2 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

3 Well, you know, the thing is, you know, it's -- the whole
4 thing with the State funding is they're not giving you
5 adequate funding, and they're not dividing the money
6 equally, that the -- that's the bad part.

7 JUDGE ROBERT WILTERS: I agree.

8 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

9 You know, I mean, and they're looking -- these other
10 counties get a whole lot money more and have less
11 workloads.

12 JUDGE ROBERT WILTERS: That's right.

13 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

14 That's the thing that makes me mad with the State. You
15 know, and they -- you know, I'm preaching the choir, but,
16 you know, and it's something that, you know, I cannot get
17 it -- over it, that our State leaders don't take this
18 into consideration.

19 I mean, you know, they expect, well, the County is
20 going to pick it up, and which, you know, we try do it,
21 you know.

22 But there's some other counties that can't do it.
23 But, you know, and they're getting hurt just like we are.
24 You've got a few that are getting all the cream and do
25 what they want to.

26 COMMISSIONER JOE DAVIS, III: It would be
27 curious to see what our population was when we had
28 twenty-four state troopers in this county.

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1 JUDGE ROBERT WILTERS: In '86, it was below
2 hundred thousand (100,000). Probably around ninety
3 thousand (90,000).

4 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
5 Ninety-something thousand.

6 COMMISSIONER JOE DAVIS, III: And now look at
7 our population and how many troopers do we have in the
8 county?

9 JUDGE ROBERT WILTERS: Five, maybe six.

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

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
13 they primarily work wrecks. And so, therefore, you
14 really don't have anybody patrolling, because somewhere
15 there is a wreck --

16 JUDGE ROBERT WILTERS: Oh, sure.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: -- in
18 the county.

19 JUDGE ROBERT WILTERS: Just a little
20 information, my budget is going to be a little over --
21 close to three million (\$3,000,000), a little over three
22 million (\$3,000,000). This year, I will get six hundred
23 thirty-eight thousand (\$638,000) from the State general
24 fund. The rest of it, I've got to come up with.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Let's
26 just --

27 JUDGE ROBERT WILTERS: Now, some of it comes
28 through court cost, which is different from the general

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1 fund, but --

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Let's
3 just hope the economy stays strong in Baldwin County --

4 JUDGE ROBERT WILTERS: That's right.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
6 that we don't have any type of economic bust, like a
7 hurricane or other --

8 JUDGE ROBERT WILTERS: Algae bloom.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
10 algae bloom or, Lord forbid, any of those other things
11 they mentioned that I don't want to talk about. Because
12 a lot of our revenue is driven by that as well.

13 JUDGE ROBERT WILTERS: Right.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So
15 fortunately for you, you're getting to benefit from some
16 of that, too.

17 JUDGE ROBERT WILTERS: Yes, ma'am. And it's --

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
19 just --

20 JUDGE ROBERT WILTERS: -- it's been a God send
21 to be able to see that amount of money coming in.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Ride
23 the wave while we can.

24 JUDGE ROBERT WILTERS: Absolutely. Thank
25 y'all.

26 COMMISSIONER JOE DAVIS, III: Thank you, Judge.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Thank
28 you, Judge. All right.

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1 MR. RON CINK: Commissioners, I want to explain
2 a couple things on here. Just -- just as you go forward
3 through your term, and -- and gasoline fuel goes across
4 all departments, all funds. We have -- we have the
5 ability to calculate who uses a gallon of gas. So we --
6 I -- we mathematically create those numbers.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
8 It's not a guess.

9 MR. RON CINK: It's not a guess.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

11 MR. RON CINK: Okay. Telephone services are
12 provided for all of his telecommunications needs.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

14 MR. RON CINK: Now, the two at the bottom, let
15 me explain. The one hundred fifty-five thousand, eighty
16 (\$155,080) --

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
18 Uh-huh. (Indicates affirmatively.)

19 MR. RON CINK: -- is part of a 2000 act. The
20 actual amount of that is two hundred --

21 JUDGE ROBERT WILTERS: Two hundred thousand,
22 five hundred eighty (\$200,580) dollars.

23 MR. RON CINK: Two hundred thousand, five
24 hundred eighty (\$200,580) dollars. There is another
25 fifty thousand (\$50,000) that comes in from Solid Waste.

26 JUDGE ROBERT WILTERS: Right.

27 MR. RON CINK: Okay. So that's statutory.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Those

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1 are statutory. That -- we are required to fund that much
2 money.

3 MR. RON CINK: Yes. And we've been funding it
4 for I don't know how many years. That was part of the
5 bench time for judges that dropped off and then ended up
6 being absorbed by the County Commission.

7 JUDGE ROBERT WILTERS: Right.

8 MR. RON CINK: Lastly, the thirty-six grand
9 (\$36,000) is part of what Judge's ask is. The other
10 ninety (\$90,000) is also out of Solid Waste.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

12 MR. RON CINK: Giving him the one hundred
13 twenty-six thousand (\$126,000). So it is all included in
14 the budget.

15 JUDGE ROBERT WILTERS: And as far as Solid
16 Waste is concerned, we are the stick to make people pay
17 their garbage. We send out hundreds of letters every
18 year asking people to, you know -- reminding them they
19 need to pay their Solid Waste fees. And if they don't,
20 then we represent the County in court when they go to
21 court.

22 MR. RON CINK: Also in sales tax cases as well.

23 JUDGE ROBERT WILTERS: Yeah, correct.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

25 COMMISSIONER JOE DAVIS, III: If we could,
26 Madam Chairman. Relative to that, let's make sure that
27 the fee we're charging people when they're late at least
28 covers the cost of us going through the process of

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1 determining the paperwork and the whole -- the whole
2 thing. In other words --

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: That
4 would be a huge fee.

5 COMMISSIONER JOE DAVIS, III: Well, we need
6 people to pay fees that cover the cost of why they're
7 having to pay these. I'm about the people that are in a
8 hole, they need to figure out a way to get out of the
9 hole, and they need to pay us first.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
11 something to look at.

12 MR. RON CINK: Well, actually, it's the Bench
13 that does that on the court cost; right?

14 JUDGE ROBERT WILTERS: Yeah. Once the case
15 goes to court, if they are found guilty or plead guilty,
16 court cost would be added on to that.

17 And the court costs, part of that I'm going to get
18 out of the court cost. And it helps run the court
19 system.

20 But you've got to make sure that you don't force the
21 issue too much. There's a certain level of money that
22 people can pay. If you get it too high, then they quit
23 paying. If they quit paying, y'all won't picking up the
24 garbage. They'll start burning the garbage. But then I
25 have to spend more effort to try to collect what they
26 haven't paid.

27 COMMISSIONER JOE DAVIS, III: I guess my point
28 that was I was trying to make -- And I don't believe I

1 did, but let me try one more time.

2 The actual cost that it costs your department to
3 create those letters and do those reminders, that number
4 periodically can be calculated. It needs to be part of
5 the court fee.

6 And it's real easy for that to be a number that we
7 determined three years ago, and it may cost us a lot
8 more. I mean, look at postage.

9 JUDGE ROBERT WILTERS: We won't be able to put
10 it in court costs.

11 COMMISSIONER JAMES E. (JEB) BALL: Those are
12 statutory.

13 JUDGE ROBERT WILTERS: That's statutorily --

14 COMMISSIONER JOE DAVIS, III: Okay.

15 JUDGE ROBERT WILTERS: -- set. It may be in
16 the form of a restitution, but I'll see if we can
17 calculate something that would be adequate.

18 COMMISSIONER JOE DAVIS, III: Uh-huh.
19 (Indicates affirmatively.)

20 JUDGE ROBERT WILTERS: Then I have to get -- if
21 it's restitution, I have to get the judges to order
22 restitution to be paid.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
24 think in the overall scheme of things, it's not that bad
25 as far as when we see what we write off based on what
26 really comes in.

27 COMMISSIONER JOE DAVIS, III: Well, see, I'm
28 about -- I mean, I was in business. Writing things off

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1 is a give-up. Now, sometimes you have to give up.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
3 when they die or they move and you can't find them --

4 COMMISSIONER JOE DAVIS, III: Well, if they've
5 got a nickel somewhere that's going to Johnny and they
6 owe the County or -- the Federal Government does it when
7 they owe them taxes.

8 COMMISSIONER JAMES E. (JEB) BALL: If they
9 can't pay the trash bill, they ain't gonna pay no extra.
10 It's going to be tough.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
12 there is a fifteen dollar (\$15) a month late fee
13 associated --

14 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
15 Ten dollars (\$10).

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
17 only ten (\$10)?

18 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
19 Ten dollars (\$10).

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Oh,
21 okay. I thought it was fifteen (\$15). I haven't never
22 been late, myself, for sure. I do that automatic pay.

23 COMMISSIONER JOE DAVIS, III: I'll -- I'll --
24 I'll rethink my point and bring it back in another --
25 okay.

26 JUDGE ROBERT WILTERS: Any other questions?

27 COMMISSIONER JAMES E. (JEB) BALL: That's it.
28 Thank you, Judge.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Thank
2 you, Judge.

3 JUDGE ROBERT WILTERS: Thank y'all.

4 COMMISSIONER JOE DAVIS, III: Thanks.

5
6 **2-C - BUDGET DELIBERATIONS FOR THE BALDWIN COUNTY CORONER**

7 *****
8 ATTACHMENT 3 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR FUND
9 52400, CORONER

10 *****

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Next.

12 MR. RON CINK: Next, Dr. Pierce.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
14 Coroner.

15 MR. RON CINK: I'm going to show you guys the
16 revenue.

17 MR BRIAN PIERCE: We can talk about how much we
18 bring in.

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
20 They're the good guys.

21 MR. BRIAN PIERCE: You'll get me on that.
22 Thank y'all. Unlike the Judge, I want everybody to drive
23 safe and wear their seatbelt. Save me a lot of work.

24 The biggest thing this year for us is that building
25 we're in, which was new in 2009, hasn't been painted
26 since.

27 Since I took office back in January, we did do
28 something, a little bit of landscaping, got the gutters

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1 cleaned, pressure washed it. So it's been straightened
2 up a little bit.

3 It's in a bit of disrepair. And we're busting at
4 seems on top of that. If you haven't had a chance to
5 come by there, please do. I'll be glad to give you a
6 tour of the crypt.

7 COMMISSIONER JAMES E. (JEB) BALL: Don't.

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I got
9 gas there the other day and saw some of your in and out.

10 MR. BRIAN PIERCE: Well, that's another thing.

11 COMMISSIONER JAMES E. (JEB) BALL: Always in
12 and out.

13 MR. BRIAN PIERCE: Currently, it is adequate
14 for our needs, but be prepared in the next five to ten
15 years it not being adequate --

16 COMMISSIONER JAMES E. (JEB) BALL: I don't
17 think it's going to be adequate this year.

18 MR. BRIAN PIERCE: -- as we move forward.

19 COMMISSIONER JAMES E. (JEB) BALL: I said I
20 don't think it's going to be adequate the next two years.

21 MR. BRIAN PIERCE: It's a fair amount that
22 we've got budgeted in there for building repairs and
23 maintenance, about fifty-five thousand (\$55,000).

24 Some of that's saying that's the most detailed
25 painting on the inside. It hasn't been painted since
26 2009. We did get new floors. That's the only thing
27 that's been done to that building. We added on a cover
28 for the cooler space.

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1 But as far as inside storage space, we need
2 cabinets, just for storage, some shelving. I don't know
3 if y'all know, but we are responsible for any indigent
4 cremations that occur in this county. My space is
5 running out. I'm either going to have a rent a crypt, a
6 vault, and place these things in the vault.

7 Legally, after a one hundred eighty (180) days, I
8 can do what I want to with them. I can scatter them and
9 such. I don't feel it's my place. I do have families
10 several times come back and request these remains.

11 So, right now, I don't want to go a lot of expense
12 to do it, but right now we at least need some shelving so
13 we can get them off the drug safe.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Do
15 they have to stay there?

16 MR. BRIAN PIERCE: Yes.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

18 MR. BRIAN PIERCE: Or I need them --

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'm
20 talking about after your one hundred eighty (180) days.

21 MR. BRIAN PIERCE: Well, I can give them to the
22 families. I could scatter them. I could dump them --

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I was
24 just trying to think if we had --

25 MR. BRIAN PIERCE: -- but I didn't feel like --
26 I don't think it's my place or my time --

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
28 some other storage --

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1 MR. BRIAN PIERCE: -- to do that.

2 COMMISSIONER JAMES E. (JEB) BALL: I heard they
3 make good pecans.

4 MR. BRIAN PIERCE: Because as soon as that
5 happens, I guarantee you, six months later, somebody's
6 nephew will show up.

7 So some shelving in there. We want to add an
8 equipment closet in the dissection lab. If you haven't
9 been there to see the dissection lab, it's a lab where we
10 do dissections.

11 We need to do a little storage room off one end. It
12 should be plenty big enough so we can store some things
13 to keep the other areas sterile; okay?

14 So that's a little thing. And we need some
15 non-climate controlled storage. I've got some racks in
16 the cooler as well as some gurneys and stuff. We do not
17 need to get rid of those items, because I may need them
18 at any time. But they don't need to be climate
19 controlled.

20 We're just really pressed for space in that twelve
21 hundred (1,200) square feet. Quarterly maintenance, of
22 course, the gutters, landscaping, we have things like
23 growing knee-deep out of our gutters.

24 So we just need to -- we finally did get custodial
25 service this month. First time we've ever had that. So
26 it is a morgue.

27 MR. RON CINK: Yeah.

28 MR. BRIAN PIERCE: So that just began. We've

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1 had some leaking issues, too, with that building in the
2 front. Maintenance has been out there several times to
3 try to correct that. So, hopefully, we can get some of
4 those things addressed. What else did we have on here?

5 COMMISSIONER JAMES E. (JEB) BALL: Doc, can I
6 ask you a quick question? How much property do you have
7 out there?

8 MR. BRIAN PIERCE: I have no idea. All I've
9 ever found is a plat of the building --

10 COMMISSIONER JAMES E. (JEB) BALL: Is there,
11 like, if ever need be, to add on to that building? Could
12 we ever --

13 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
14 I don't think we've got -- we've got -- goes back
15 probably about another hundred (100) feet, maybe, at the
16 most.

17 MR. RON CINK: To the east or the south?

18 MR. BRIAN PIERCE: They cut a lot of grass
19 over to the Jehovah's Witness place there.

20 COMMISSIONER JAMES E. (JEB) BALL: I mean, the
21 thing is what I look at is population, of course. And
22 we've got -- if we're going to say we've got the largest
23 county in the state. And populationwise, we've got two
24 hundred maybe twenty thousand (220,000) may come up on
25 this next census, if not more. And we've got the
26 smallest coroner's office in the state. It's just --

27 MR. BRIAN PIERCE: We don't have the smallest.
28 We're ahead of a lot. But --

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1 COMMISSIONER JAMES E. (JEB) BALL: It's small
2 though.

3 MR. BRIAN PIERCE: It's small.

4 COMMISSIONER JOE DAVIS, III: The physical
5 footprint is what you're speaking of?

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

7 MR. BRIAN PIERCE: Yeah. Well, our volume is
8 picking up. We can hold about fifteen (15) bodies. And
9 we were pretty full this weekend.

10 COMMISSIONER JAMES E. (JEB) BALL: He can't
11 handle a mass casualty situation.

12 MR. BRIAN PIERCE: Right. And part of our
13 problem is the State. Now, I've kind of alluded to this
14 in some letters I've sent out.

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

16 MR. BRIAN PIERCE: And y'all were talking about
17 the State. They will take them from a County without a
18 cooler. We have a cooler, so they say, y'all keep your
19 own.

20 It costs law enforcement an extra transportation.
21 I've had calls all last week, because y'all must have
22 sent out the bills. Because they were calling me, why
23 are we paying this much for transportation?

24 I mean, I had to answer calls on all the law
25 enforcement side of this. So, you know, because they're
26 upset because it went from three hundred dollars (\$300)
27 on an investigation to four hundred twenty-five (\$425) to
28 four hundred seventy-five dollars (\$475) per case. So

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1 they were a little upset.

2 COMMISSIONER JOE DAVIS, III: All right. In
3 the official records, who owns your building?

4 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
5 County.

6 MR. RON CINK: County Commission.

7 MR. BRIAN PIERCE: County owns it all.

8 COMMISSIONER JOE DAVIS, III: Okay. With that
9 said, you should not have to be asking us for basic
10 maintenance. Because we need to take care of all the
11 buildings that we have.

12 Now, some maybe are ahead of you on the list, but
13 the people that talk to me and want to know what we're
14 doing, want to know that we have a system and a plan to
15 address these things. And you can't paint every one that
16 needs painting the same day.

17 MR. BRIAN PIERCE: Right.

18 COMMISSIONER JOE DAVIS, III: But you can let
19 somebody know. And you need to know that within the next
20 month, you're on the schedule, subject to, you know,
21 something else happening.

22 MR. BRIAN PIERCE: I take that back. It was
23 painted when we had a little bit of a mold issue --

24 COMMISSIONER JOE DAVIS, III: Sure.

25 MR. BRIAN PIERCE: -- the leak.

26 COMMISSIONER JOE DAVIS, III: But my point is
27 the Coroner's Office should not have to spend a lot of
28 time. You need to be dealing with the folks that come to

1 you.

2 And we ought to have the maintenance of the
3 buildings as part of all of our structures. Because if
4 we're providing you a building, it needs to be something
5 that we're all not only proud of but it's very
6 functional.

7 And so when we're doing a repair at building A, B,
8 and C, put your's in there. If there's some economy
9 scale there and some timing and if you'll know when
10 things are going to be done, then you can tell your
11 employees and people that come in. Because people that
12 see your office are in a bad frame of mind anyway.

13 MR. BRIAN PIERCE: And as it goes here lately,
14 we are serving more families onsite. In other words,
15 they're coming in to talk with us. They're coming in to
16 pick up personal effects. They're coming, you know.

17 And in the future world, we need a viewing room. I
18 don't allow them in there right now because it's a
19 hazard. It's not safe for me or the employees that are
20 showing. Because they're grief stricken, and they're not
21 really thinking very well so.

22 COMMISSIONER JAMES E. (JEB) BALL: But that's
23 something that does happen in other areas?

24 MR. BRIAN PIERCE: Yeah. I don't allow them to
25 come to the office for that reason. Plus, we have other
26 persons there. They don't need to be privy to any of
27 that information.

28 COMMISSIONER JAMES E. (JEB) BALL: On the box

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1 that Ron has highlighted here for body transport
2 services, there's a greatly -- it looks like a
3 twenty-five thousand (\$25,000) increase from last year.
4 What's --

5 MR. BRIAN PIERCE: That's not -- if you look at
6 the actuals in 2018, it's actually below it. So we spent
7 eighty-two thousand dollars (\$82,000) last year on
8 transports alone.

9 And, again, this goes back to the State and us
10 adding a third transportation for all of our
11 investigative cases.

12 Because they have to come to our office. They'll
13 only accept bodies between seven and noon on weekdays.
14 So, in the past, when we can go straight from a scene to
15 the lab and then from the lab back to the Baldwin County,
16 it's two transports.

17 Now they go from the scene. If it's not between
18 those hours to the morgue, we hold, from the morgue to
19 the lab. And we're really holding his evidence three
20 times, but we don't want to be transporting any more than
21 we have to.

22 JUDGE ROBERT WILTERS: Hasn't lost any yet.

23 MR. BRIAN PIERCE: I pride myself on that, too,
24 Judge.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
26 I'm just looking at your parcel here. And it is kind
27 of --

28 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

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1 Small.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --

3 small. But there might be -- let's look at it.

4 MR. BRIAN PIERCE: Yeah. Well, again --

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I

6 know this is something you're --

7 COMMISSIONER JOE DAVIS, III: Get some official
8 numbers.

9 MR. BRIAN PIERCE: Yeah. And, really, down the
10 road, we need to change the organization of the Coroner's
11 Office. Throwing money at building will serve no one --

12 COMMISSIONER JOE DAVIS, III: There you go.

13 MR. BRIAN PIERCE: -- in my opinion. Right
14 now, it's adequate. But, you know, eight dollars (\$8) an
15 hour for my Deputy Coroners, not being able to get decent
16 pay for those guys, so I don't get quality service.

17 I'm spending more time training people and teaching
18 them how to do it than I am doing my job. There's our
19 issue. And it's a State-driven thing. We've got to get
20 it changed at the State before I can bring it anywhere
21 else.

22 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
23 Yeah. I think that's something we need to work with.

24 MR. BRIAN PIERCE: That's the problem.

25 COMMISSIONER JOE DAVIS, III: We've going to
26 work on the message that the State gets from us. Because
27 if we don't squawk, they're not going to come running to
28 us and say, oh, y'all are good guys and we're going to

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1 give you some money.

2 So we've got to point out the raw numbers. I'm from
3 a rural county, but they probably -- the whole county
4 doesn't have a budget that would take three of y'all.
5 That whole county doesn't have that much money in their
6 whole budget.

7 And I appreciate what they have to do, but they also
8 don't have twenty-five thousand (25,000) people in it.

9 MR. BRIAN PIERCE: Right. They work twenty
10 (20) cases a year --

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

12 MR. BRIAN PIERCE: We've worked twenty-five
13 (25) this month already.

14 COMMISSIONER JAMES E. (JEB) BALL: Brian, let
15 me just ask you this, though. Your Deputy Coroners as
16 well as -- I mean, y'all -- they all have other jobs;
17 right?

18 MR. BRIAN PIERCE: You have to. You can't live
19 on eight dollars (\$8) an hour.

20 COMMISSIONER JAMES E. (JEB) BALL: I
21 understand. Well, some people do, but I'm just saying
22 that for the most part, this is --

23 MR. BRIAN PIERCE: Yeah.

24 COMMISSIONER JAMES E. (JEB) BALL: -- a second
25 job?

26 MR. BRIAN PIERCE: That's correct. And that's
27 what I shared with the EMA director. Should we ever have
28 a serious issue in Baldwin County, mass fatality or

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1 otherwise, most of these guys are either firefighters or
2 paramedics. I'm going to lose them immediately.

3 COMMISSIONER JOE DAVIS, III: They're going to
4 be doing Job 1.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
6 Unless Teddy's mapping thing is wrong, it looks like
7 you've got quite a bit of room to the east of your
8 building.

9 MR. BRIAN PIERCE: The biggest thing going to
10 the east, the expense there, all the utilities are down
11 the east side of that building, including the gas
12 generator, the coolers --

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
14 I'm not necessarily saying add on to the east side of the
15 building. You might could do an L off the back or off
16 the front, or you could reconfigure your front,
17 there's -- just depending on what your setback would be
18 to the office to the south -- building to the south. You
19 got a lot of space over there so.

20 MR. BRIAN PIERCE: And, really, and a hidden
21 loading/unloading dock would be excellent.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Or if
23 nothing else, we put a little breezeway and connect you
24 to a whole new building. I mean, you've got room to the
25 east.

26 MR. BRIAN PIERCE: That --

27 COMMISSIONER JAMES E. (JEB) BALL: Doc, what's
28 a fair price for a Deputy Coroner, other than eight

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1 dollars (\$8) an hour?

2 MR. BRIAN PIERCE: I think for Baldwin County,
3 part-time like that, probably between eighteen (\$18,000)
4 and twenty-five (\$25,000) a year.

5 COMMISSIONER JAMES E. (JEB) BALL: Eighteen
6 thousand (\$18,000)?

7 MR. BRIAN PIERCE: Uh-huh. (Indicates
8 affirmatively.) That's fifteen hundred dollars (\$1,500)
9 a month. And that would be part-time.

10 When I say part-time, I'm talking twenty (20) hours
11 or less. You've got to remember, we still cover a one
12 hundred sixty-eight (168) hours a week. We answer the
13 phone 24/7, Christmas, holidays, and Easter morning.

14 So to get people that are qualified to really
15 represent -- what I tell them, to represent me when I'm
16 not answering the phone costs money.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
18 know I've never had an actual direct conversation with
19 you about this, but I have had conversations with
20 especially one of your Deputy Coroners. And I was
21 floored that that's the way you guys were classified to
22 begin with.

23 MR. BRIAN PIERCE: Yeah.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
25 don't think that it's correct. I don't think that they
26 should be independent contractors. I think that it is
27 technically wrong.

28 And I don't know any other way to fix it, because

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1 we're are bound by being an extension of the State. But
2 it's from -- I don't see how we can get away with them
3 being independent contractors under -- the way that they
4 are.

5 MR. BRIAN PIERCE: It's a huge liability, in my
6 opinion.

7 COMMISSIONER JOE DAVIS, III: It certainly is.

8 MR. BRIAN PIERCE: Because there's no workers'
9 comp. They're exposed to things that nobody in this room
10 is normally exposed to.

11 COMMISSIONER JAMES E. (JEB) BALL: They get
12 1099s?

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: They
14 get a 1099.

15 MR. BRIAN PIERCE: They get a 1099.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
17 my understanding is you get reimbursed for your mileage,
18 but that 1099 fee is basically their -- whatever you give
19 them a month, seven hundred fifty (\$750), a thousand
20 (\$1,000) or whatever.

21 MR. BRIAN PIERCE: And they're going to pay
22 thirty-five percent (35%) of that in taxes after that.

23 COMMISSIONER JAMES E. (JEB) BALL: That's
24 just --

25 MR. BRIAN PIERCE: So they're not getting
26 paid -- they're doing it because they want to
27 participate.

28 MR. RON CINK: 2008 --

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1 MR. BRIAN PIERCE: We need to make it where
2 when we can go out and get the best people for the job.
3 Technically, we're probably substandard nationally, if
4 you look at standards. And we're way ahead of most of
5 Alabama.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
7 guess what I'm just trying to determine is do they need
8 to be a employee under the Baldwin County Commission? Do
9 they need to have a separate --

10 MR. BRIAN PIERCE: I have been working on with
11 the Sheriff on this. And he thinks --

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
13 Payroll Office or under the Sheriff's Office?

14 MR. BRIAN PIERCE: -- they're willing to bring
15 them into our -- his personnel board.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
17 That's where I think it really needs to go under.

18 MR. BRIAN PIERCE: But we've got to get these
19 other things ironed out where we can work toward that at
20 the State level.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
22 think we can work --

23 COMMISSIONER JAMES E. (JEB) BALL: So we need
24 to talk to State?

25 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
26 So we've got to get -- we have to get with our
27 Legislature --

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's

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1 the local Legislative Delegation.

2 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

3 -- and figure this out and, you know, and come up with a
4 way to fund it. Because, right now, it's not.

5 And, you know, we're not even -- we're not even
6 supposed to be funding some of this stuff the way it is.
7 I mean, it's -- it's crazy, because there's no statute
8 that says we have to do anything.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:

10 Right.

11 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

12 I think all we have to do is pay yours, ain't it? And
13 that's it?

14 MR. BRIAN PIERCE: That's it.

15 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

16 That's it and nothing else. And that's wrong.

17 COMMISSIONER JOE DAVIS, III: Sure it is. All
18 right, Doc, let me ask you something relative to counties
19 that are in similar situations like we are, growing
20 rapidly --

21 MR. BRIAN PIERCE: Shelby County is going to be
22 closest match to us.

23 COMMISSIONER JOE DAVIS, III: Okay. Have you
24 had dialogue or conversations --

25 MR. BRIAN PIERCE: I have.

26 COMMISSIONER JOE DAVIS, III: Good.

27 MR. BRIAN PIERCE: The Coroner in Baldwin --

28 Shelby County makes sixty-two thousand dollars (\$62,000)

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1 a year, full benefits. She's able to put all of her
2 deputies under the County personnel system. They're
3 part-time only. She's got, like, seven of them.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
5 Where's her revenue stream come from?

6 MR. BRIAN PIERCE: County.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
8 Strictly from the County?

9 MR. RON CINK: General fund.

10 MR. BRIAN PIERCE: General fund. See, I
11 brought up somethings to the Legislature, too, that I
12 thought we could have a revenue stream; cremation
13 permits, some other things that I think would generate --
14 we -- I sign over twelve hundred (1,200) cremation
15 permits a year.

16 COMMISSIONER JAMES E. (JEB) BALL: That's free?

17 MR. BRIAN PIERCE: Free. Oh, yeah. Free. My
18 time's not free, but yes.

19 COMMISSIONER JAMES E. (JEB) BALL: I know, but
20 to the -- to the --

21 MR. BRIAN PIERCE: Right. That could raise
22 about sixty thousand dollars (\$60,000) right there.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
24 and the trend is going towards that simply because it's a
25 cheaper method, in my opinion.

26 Now, people may have a preference to do that, but I
27 think, for the most part, it's a financial decision that
28 most people have to be forced to make. And so, yeah, I

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1 mean --

2 MR. BRIAN PIERCE: I mean, there's a lot of
3 options. I don't know if this is the place or time to
4 discuss those.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
6 here's the thing. Today's not the day that we're going
7 to make final decisions on anything.

8 MR. BRIAN PIERCE: Right.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: But
10 we're seeing your desires and your need and --

11 COMMISSIONER JOE DAVIS, III: We're building a
12 deck of cards, and we need to see what suit needs what.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'll
14 be --

15 MR. BRIAN PIERCE: There's some revenue
16 ideas --

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'll
18 be happy to sit down with you one-on-one and look at it
19 further, too. I don't mind, I mean --

20 MR. BRIAN PIERCE: Because I think we need to
21 kind of contract with some of the hospitals. Not one
22 hospital in this county has a morgue. None. Y'all find
23 that surprising? I think most people will.

24 When they pass away, unless they -- And I quit
25 taking them. Because once I take them, they forget about
26 them. All of a sudden, it's my problem. And it's not
27 even a Coroner's case. There's no liability to me.

28 COMMISSIONER JAMES E. (JEB) BALL: They're just

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1 using your morgue.

2 MR. BRIAN PIERCE: Build us a bigger morgue and
3 let's charge them. Make the hospitals have some skin in
4 the game.

5 COMMISSIONER JOE DAVIS, III: There you go.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Get
7 information for us.

8 COMMISSIONER JOE DAVIS, III: Yeah.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: You
10 know more about that.

11 COMMISSIONER JOE DAVIS, III: The way you sell
12 that is either you have your own morgue, or we're going
13 to continue to provide the service, but you've got to
14 help fund it.

15 MR. BRIAN PIERCE: That's it.

16 MR. RON CINK: Shelby County has a local act
17 that we've looked at and --

18 MR. BRIAN PIERCE: I think I shared with all of
19 y'all earlier that Baldwin County Act. And it's very
20 much modeled after Shelby County, which gives y'all the
21 power to watch your own checkbook instead of the State
22 being able to mandate it.

23 Right now the Legislature could mandate y'all pay me
24 a hundred thousand dollars (\$100,000) a year. You see
25 what I'm saying? The better thing to do is for you to
26 hide your -- guard your own checkbook --

27 COMMISSIONER JAMES E. (JEB) BALL: Doc, did you
28 have a bill in place?

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: What
2 happened to your act?

3 MR. BRIAN PIERCE: It never made it to the
4 floor.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Who
6 was the sponsor?

7 MR. BRIAN PIERCE: Nobody, obviously.

8 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
9 Nobody.

10 MR. BRIAN PIERCE: Nobody put it up.

11 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
12 Nobody picked it up.

13 COMMISSIONER JOE DAVIS, III: Nobody picked it
14 up?

15 MR. BRIAN PIERCE: Now, the year before last,
16 they did. And it got timed out because they quit three
17 days early.

18 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
19 Yeah. You know, when the building that's there present
20 now was built, it's when -- right after when Mr. Mac was
21 the --

22 MR. BRIAN PIERCE: Jim Small had just got
23 elected.

24 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
25 And Jim had just got elected. And he had no place to go.
26 So the County stepped up and just temporarily put
27 something there.

28 I don't think it was meant to be permanent,

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1 because -- I don't remember, Ron, it wasn't a whole lot
2 of money that was spent on that building.

3 MR. RON CINK: It was less than one hundred
4 thousand dollars (\$100,000).

5 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
6 A hundred thousand dollars (\$100,000). I mean, and
7 that's, you know -- and basically what it was, it's the
8 same building that we used to build the Vaughn Center.

9 It was -- basically, it's a pole barn, basically. I
10 mean, that's just what it was. I mean, and then finished
11 out on the inside.

12 Because it was -- I can't remember what the name of
13 that company was, but they're the ones that actually, you
14 know, we bought the building from, and we erected it.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Wow.
16 I perceive this more as a need rather than a want.

17 COMMISSIONER JOE DAVIS, III: We used to call
18 it a Mitchell Building. We referred to them as Mitchell
19 Buildings.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
21 we'll figure out some kind of way to get a plan in place.

22 MR. BRIAN PIERCE: Right.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: You
24 know?

25 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
26 That's what I was just going to suggest.

27 MR. BRIAN PIERCE: Y'all deal with the
28 Legislators. That's who I need.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
2 I saw a couple of them last week. And they promised they
3 were going to be meeting with us quarterly. So we might
4 need to go ahead and bump that up.

5 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
6 What I was going to suggest is maybe look at having the
7 Coroner look at trying to come up with a design of a
8 building that would work for the County.

9 MR. BRIAN PIERCE: I can do that.

10 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
11 And, you know, and I think that is a step we could move
12 forward with looking at. You know, because, you know,
13 it's -- it falls on our responsibility.

14 MR. BRIAN PIERCE: There are some other options
15 I've been engaging. Once we finish our accreditation,
16 which should be done by this year, it's going to open us
17 up to Federal money grants --

18 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
19 Yeah.

20 MR. BRIAN PIERCE: -- Where we can get money
21 for a building. Now, it won't be for operations, but
22 it'll be for capital items, buildings.

23 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
24 It needs to be a harder structure than what it is, too.
25 You know, it's --

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: You
27 know, I'm actually looking at the parcel right now. And
28 even if you just used that building for something else

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1 and get you something better overall instead of trying to
2 adapt to that little building.

3 COMMISSIONER JAMES E. (JEB) BALL: I just asked
4 Ron. We've got property all over the place. I think one
5 of these days, it definitely would be needed to --

6 MR. BRIAN PIERCE: Need to be able to stay in
7 the middle of the county, would be my recommendation.

8 COMMISSIONER JAMES E. (JEB) BALL: Oh, yeah.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
10 There's actually -- I'm just basing on the aerial thing.
11 There's a lot of room between you and that church.

12 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
13 But it's owned by the church, I think.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: No,
15 it's not.

16 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
17 It's not?

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Not
19 unless Teddy's wrong.

20 MR. BRIAN PIERCE: They cut it a long ways
21 over. The County cuts a lot of grass over that way.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: No.
23 Look right here.

24 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
25 Okay.

26 COMMISSIONER JOE DAVIS, III: We need to
27 definitely know what's --

28 MR. RON CINK: You're spot on.

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1 COMMISSIONER JOE DAVIS, III: And the things
2 that are built there, we need you and your people --

3 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
4 Okay.

5 COMMISSIONER JOE DAVIS, III: -- what's --
6 what --

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: This
8 whole red square --

9 COMMISSIONER JOE DAVIS, III: -- are you going
10 to need five years from now? In other words, we might
11 need to build you something --

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
13 Sorry.

14 COMMISSIONER JOE DAVIS, III: -- that replaces
15 something you're doing now to modernize it and then
16 re-utilize that space.

17 MR. BRIAN PIERCE: Absolutely. The legacy, I
18 hope, formerly the Alabama Organ Center, we've been
19 trying to partner with them a lot and assist them with
20 their harvest at our facility.

21 Amongst that, we may be able to get some money from
22 the Organ Center for them to use our dissection lab
23 moving forward, so if we could work a deal where maybe
24 they would have some skin in the game, too.

25 COMMISSIONER JOE DAVIS, III: There you go.

26 MR. BRIAN PIERCE: Between that and some
27 Federal grants --

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,

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1 you just keep on keeping on.

2 COMMISSIONER JOE DAVIS, III: Just look under
3 those rocks.

4 MR. BRIAN PIERCE: Yeah. That's what I'm
5 doing, I've been doing --

6 COMMISSIONER JOE DAVIS, III: Look under those
7 rocks.

8 MR. BRIAN PIERCE: -- for a couple of years.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
10 right.

11 MR. BRIAN PIERCE: So, anyway. Any other
12 questions?

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
14 There's hope.

15 COMMISSIONER JOE DAVIS, III: Thanks, Doc.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
17 That's it. Thank you.

18 MR. BRIAN PIERCE: Thank y'all.

19 JUDGE ROBERT WILTERS: I hate to come back and
20 bother y'all again, but I want to thank y'all for getting
21 the upstairs office of the District Attorney's Office
22 painted.

23 It had not been painted since 1987, '86 or '87. It
24 had not been painted since then. It looks great. The
25 people that work up there appreciate the effort that
26 y'all put in there to make it look better.

27 Because it was -- it was bad. The stains that were
28 on the walls were the same stains that I saw what when I

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1 was there in '86 and '87.

2 COMMISSIONER JOE DAVIS, III: Did you have your
3 initials -- no.

4 JUDGE ROBERT WILTERS: Yeah.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
6 you're more than welcome. I had no idea it got painted.

7 JUDGE ROBERT WILTERS: It got painted. And we
8 appreciate it. All right.

9 COMMISSIONER JOE DAVIS, III: We're a team.

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

12 COMMISSIONER JOE DAVIS, III: You did it;
13 right?

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Who's
15 next?

16

17 **2-D - BUDGET DELIBERATIONS FOR THE BALDWIN COUNTY COMMISSIONERS**

18 *****

19 *ATTACHMENT 4 - FY 2020 PROJECTED LINE ITEM BUDGET REPORT FOR FUND*
20 *51100, COUNTY COMMISSION AND FUND 51105, COMMISSION CONTINGENCY*

21 *****

22 MR. RON CINK: I think I'm going to go ahead
23 and cover y'all.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Us?

25 MR. RON CINK: Yeah.

26 COMMISSIONER JOE DAVIS, III: That's a pretty
27 deep subject here. Let's see, how deep is this water
28 here?

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
2 a long, long line.

3 COMMISSIONER JOE DAVIS, III: It's a long, long
4 line.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Might
6 need your magnifying glass.

7 COMMISSIONER JOE DAVIS, III: That's right.
8 Okay.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
10 Commissioners, oh, we're the first tab. No wonder I
11 couldn't find it. We've got a typo, unless they started
12 spelling benefits different.

13 MR. RON CINK: Okay. There is two cost centers
14 to go over with y'all on this. The first one is 51100.
15 This is where your salary and benefits reside at.

16 Of course, as you're well aware, you're statutory,
17 your salaries are. I have two thousand dollars (\$2,000)
18 in there for training. Those of you with vehicles are
19 covered with gas and oil and tires and repairs, your
20 telephone.

21 And then out-of-town travel, that had been fifteen
22 thousand dollars (\$15,000). I don't know how much y'all
23 are going to travel. I know you've got some stuff in
24 Washington. The big ones in the past have been overseas.

25 COMMISSIONER JAMES E. (JEB) BALL: Well, and we
26 also have --

27 COMMISSIONER JOE DAVIS, III: We have
28 Washington and Canada coming up. That's it.

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1 COMMISSIONER JAMES E. (JEB) BALL: We've got
2 Canada with Airbus; right?

3 MR. RON CINK: Okay.

4 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
5 That's in this year's budget, though.

6 MR. RON CINK: When will you make that trip?

7 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
8 September.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
10 September.

11 MR. RON CINK: That's out of this year.
12 There's plenty of room there.

13 COMMISSIONER JOE DAVIS, III: All right.

14 MR. RON CINK: But I -- the next year, I
15 mean --

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
17 I'm looking back at your actuals from the prior years,
18 and you didn't even exceed twelve thousand dollars
19 (\$12,000) but one time, and that was District 2 in 2018.
20 So I think it would be fair to bring it down to twelve
21 thousand (\$12,000).

22 MR. RON CINK: Sure.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: You
24 can always -- if something special comes up, we can --

25 MR. RON CINK: That's right.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
27 beg each other for permission; right?

28 COMMISSIONER JOE DAVIS, III: Well, in the

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 economic development arena, when we go to Washington and
2 when we go to Montreal, those, I'm hoping, will trigger
3 additional site visits or things that we need, not to go
4 impress us, but to go do things that we can utilize to
5 attract businesses.

6 Because and I'm not revealing any secrets. We're on
7 two short lists in two different industries that are game
8 changers if either one of them happen.

9 And I'm just optimistic enough to think we're going
10 to get both of them. So the things that we'll need to
11 do, I can assure you that the four of us will only travel
12 when it's related to something --

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
14 Necessary.

15 COMMISSIONER JOE DAVIS, III: -- specific to
16 what we're doing. I chose and I asked if I was needed to
17 go to the air show, having -- being the economic
18 development person this time, and was assured that it was
19 not essential that I go. And Lee Lawson and I have been
20 in pretty constant contact.

21 It's not about spending money just to spend money.
22 And if we have any future travels, they will be directly
23 industry related from my prospective, for some of us, not
24 necessarily me.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.

26 COMMISSIONER JOE DAVIS, III: But some of us
27 can go.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 think we're safe with doing the twelve (\$12,000).

2 COMMISSIONER JOE DAVIS, III: I think the
3 twelve (\$12,000) is fine.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
5 Because if we look back, we only have one instance and we
6 only had one Commissioner who exceeded twelve thousand
7 (\$12,000).

8 COMMISSIONER JOE DAVIS, III: Just slightly.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
10 it's very slightly.

11 COMMISSIONER JOE DAVIS, III: Sure.

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: If
13 something like that were to come up, then we can always
14 amend the budget.

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

16 MR. RON CINK: Something else just for you to
17 understand, too, in the background, you don't see any
18 office supplies; okay? Those are all funded out of the
19 Administrator's Office.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

21 MR. RON CINK: Okay? These are expenses
22 directly related to the term of your office; all right?

23 COMMISSIONER JOE DAVIS, III: Makes sense.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
25 right.

26 MR. RON CINK: Next is -- and I'm just -- this
27 is my oops account; okay? I'm sure I've missed
28 something. I just don't know what it is yet. So this

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 year is two hundred thousand dollars (\$200,000); okay?

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Got
3 you. Okay.

4 MR. RON CINK: But I'm certain I will miss
5 something.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So
7 confident that you'll miss something. I love it.

8 MR. RON CINK: Well, I just don't know what it
9 is right now.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
11 would rather you be that way than the other way, like no
12 way I'm going to miss anything.

13 COMMISSIONER JOE DAVIS, III: Let me ask a
14 question.

15 COMMISSIONER JAMES E. (JEB) BALL: What's the
16 oops account?

17 MR. RON CINK: This is for -- it's just general
18 contingency, and it is for unforeseen events that I don't
19 know.

20 COMMISSIONER JOE DAVIS, III: That you either
21 couldn't budget for or --

22 MR. RON CINK: Yeah.

23 COMMISSIONER JOE DAVIS, III: -- you didn't
24 know that you needed to budget for.

25 MR. RON CINK: Correct. We're looking, you
26 know -- we're looking, you know -- the fiscal year don't
27 start until October.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

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1 What if we had to replace a vehicle because it got struck
2 by lightening, burned up, we didn't wreck it, but it just
3 got struck by lightening and burned up, okay, or what if
4 for some reason you decided you wanted one. Those could
5 be big items.

6 MR. RON CINK: Yeah, and --

7 COMMISSIONER JAMES E. (JEB) BALL: I've never
8 heard of the lightening thing.

9 COMMISSIONER JOE DAVIS, III: That's because of
10 the insurance.

11 MR. RON CINK: Throughout the county, I mean --

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Ron
13 told me after they are depreciated out, we only cover
14 them by liability so.

15 MR. RON CINK: That's it. After seven years,
16 they drop.

17 COMMISSIONER JOE DAVIS, III: Oh, yeah. After
18 seven.

19 MR. RON CINK: Yeah.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
21 thought vehicles were five years. Is that different on
22 government?

23 MS. DONNA BRYARS: It's just based off what
24 y'all want to do.

25 MR. RON CINK: Yeah.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Never
27 mind.

28 COMMISSIONER JOE DAVIS, III: Yeah.

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 MR. RON CINK: If y'all wanted -- that would be
2 something to consider, too, is that when we get into
3 talking about overall expenses, if you want to drop
4 the --

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Full
6 coverage.

7 MR. RON CINK: -- collision on them --

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'd
9 like to look --

10 MR. RON CINK: We're pretty much self-funded on
11 that right now.

12 MS. DONNA BRYARS: Yes. Our deductible is
13 forty thousand dollars (\$40,000).

14 MR. RON CINK: Right. So that pretty well
15 covers that.

16 COMMISSIONER JOE DAVIS, III: Yeah.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
18 we probably ought to --

19 COMMISSIONER JOE DAVIS, III: Yeah.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
21 look at maybe a five-year on them.

22 Okay. Anything else guys?

23 COMMISSIONER JOE DAVIS, III: Let me ask a
24 quick question. Commission's salary is set by some
25 formula that --

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
27 Statute.

28 COMMISSIONER JOE DAVIS, III: -- was done in

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 the Legislature, thus by statute. When was that done?
2 And I'm not looking for a raise, but I have people ask,
3 how and when will it be -- is that periodically reviewed,
4 or is that just something that somebody got a burr in
5 their saddle and --

6 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
7 Every three years.

8 MR. RON CINK: Every new term.

9 COMMISSIONER JOE DAVIS, III: Okay. So there
10 is -- okay.

11 MR. RON CINK: And what it's --

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Based
13 on the median?

14 MR. RON CINK: The State Department of Labor
15 will go back and pull the last three years, four years
16 mean average --

17 COMMISSIONER JOE DAVIS, III: It's some
18 formula?

19 MR. RON CINK: Yeah. There's a formula. They
20 actually provide the number.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It
22 could go down.

23 COMMISSIONER JOE DAVIS, III: Well, that's
24 true. If we don't tighten up, we might need to go down.

25 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
26 And it can go down.

27 COMMISSIONER JOE DAVIS, III: Yeah, sure. I'm
28 sure.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: That
2 would be bad.

3 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
4 And it has been done.

5 COMMISSIONER JAMES E. (JEB) BALL: So we want
6 to keep the County --

7 MR. RON CINK: It's -- that's the mean average
8 of Baldwin County.

9 COMMISSIONER JAMES E. (JEB) BALL: We need to
10 cover our assets.

11 COMMISSIONER JOE DAVIS, III: CYA. Got to
12 cover those assets. All right. Sorry about that.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
14 Mr. Cink?

15 MR. RON CINK: All right.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Next.

17 MR. RON CINK: Next? Which one of you
18 gentlemen would like to?

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: The
20 money man.

21

22 **2-E - BUDGET DELIBERATIONS FOR THE BALDWIN COUNTY REVENUE**

23 **COMMISSIONER**

24 *****

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

26 *51600, REVENUE COMMISSIONER AND FUND 51810, REAPPRAISAL*

27 *****

28 REVENUE COMMISSIONER TEDDY FAUST: I'm watching

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 the experts.

2 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

3 Good morning. Come sit over here.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Oh,
5 he's going to sit down.

6 COMMISSIONER JOE DAVIS, III: This boy's
7 serious, isn't he?

8 REVENUE COMMISSIONER TEDDY FAUST: No. I thank
9 y'all for what you're doing. And I really appreciate the
10 tone in this meeting and the meetings that I've attended.
11 It's very much appreciated. And so thank y'all.

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Thank
13 you. Appreciate you.

14 REVENUE COMMISSIONER TEDDY FAUST: Ron, you
15 going to do what? Reappraisal first?

16 MR. RON CINK: Whichever you would like, sir.

17 REVENUE COMMISSIONER TEDDY FAUST: Reappraisal.

18 MR. RON CINK: Let me get them open here.

19 REVENUE COMMISSIONER TEDDY FAUST: October 1st
20 is right around the corner. That's our lien date, so I
21 don't see 2021 being an issue at this point.

22 Y'all will probably see another increase from us. I
23 don't have -- it's no secret the housing market is crazy,
24 businesses are blooming, coming up everywhere.

25 We're picking all that up. It's a monumental task
26 for our staff to get all that stuff. It's hot out there,
27 and they're working hard to get it -- to get it.

28 MR. RON CINK: The reappraisal is funded first

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1 dollar-for-dollar, right, collected? Is that what it is
2 on ad valorem, ad valorem, the first dollar collected
3 funds; right?

4 REVENUE COMMISSIONER TEDDY FAUST: Yeah.

5 MR. RON CINK: Reappraisal?

6 REVENUE COMMISSIONER TEDDY FAUST: Yeah. It
7 comes off the top.

8 MR. RON CINK: Right. So this is --

9 REVENUE COMMISSIONER TEDDY FAUST: Do y'all
10 know how the reappraisal works?

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
12 Ron explained it to me the other day, but I'd be happy
13 for you to briefly tell me again.

14 REVENUE COMMISSIONER TEDDY FAUST: Ron, you can
15 explain it. I mean, it's -- the County --

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: He
17 did do a good job of it.

18 REVENUE COMMISSIONER TEDDY FAUST: The general
19 fund actually provides about twenty percent (20%) of the
20 funding for the reappraisal budget. The municipals
21 [sic], the State general fund, everyone of those entities
22 that we distribute funds to pays a pro rata share of that
23 budget.

24 So the budget actually is -- generally runs around
25 four million dollars (\$4,000,000). So twenty percent
26 (20%) of that is out of the general fund.

27 MR. RON CINK: A couple items of note,
28 Commissioners. If you'll note, there's aerial photos in

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 there. We're going to fly. And that was a discussion
2 during Work Session the other day.

3 And Revenue Commissioner Faust was texting me back
4 and forth. We've increased that to three hundred
5 thousand (\$300,000).

6 COMMISSIONER CHARLES "SKIP" GRUBER: Yeah.

7 MR. RON CINK: So based upon what we're
8 experiencing.

9 REVENUE COMMISSIONER TEDDY FAUST: That price
10 point is way down compared to what it was twenty
11 (20) years ago. I think the County used to pay, like,
12 seven hundred thousand dollars (\$700,000) to fly.

13 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
14 It was quite a bit, yeah.

15 REVENUE COMMISSIONER TEDDY FAUST: So because
16 of that, we're going to try to fly every other year now
17 as opposed to every four years. We had been flying the
18 area that we're reviewing, so our appraisers were
19 required to go out and physically inspect
20 twenty-five percent (25%) of the parcels in the county
21 every year.

22 So we were flying the twenty-five percent (25%) of
23 the county that we were reviewing. And they could use
24 the aerial photography to look at stuff.

25 It's just physically impossible to review every
26 parcel every year. So the aerial photography does help.

27 COMMISSIONER JOE DAVIS, III: Does the aerial
28 photography utilize drones primarily or is it actual --

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

2 No, it's airplanes.

3 COMMISSIONER JOE DAVIS, III: -- planes.

4 Actual planes. Okay.

5 REVENUE COMMISSIONER TEDDY FAUST: The drones
6 are coming.

7 COMMISSIONER JOE DAVIS, III: Well, that's what
8 I was leading up to.

9 REVENUE COMMISSIONER TEDDY FAUST: Yeah.

10 COMMISSIONER JOE DAVIS, III: Because many of
11 the developers and construction people have their own
12 drones or contracts with someone with drones so they can
13 actually get an up-here view of --

14 REVENUE COMMISSIONER TEDDY FAUST: There are
15 some -- some County Revenue Commissioners are using them,
16 especially in rural areas where there's a locked gate,
17 and, you know, somebody came in and reported that their
18 house had burned down.

19 They've got a Revenue Commissioner in Jackson,
20 Alabama. So they flew down there. And, yeah, the house
21 had burned down, but they didn't tell them about the new
22 house that they put right beside it.

23 COMMISSIONER JOE DAVIS, III: Failed to mention
24 that.

25 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
26 The only other increase I see is some automobiles. I
27 think you had just replaced one this year. And I don't
28 guess y'all replaced it yet, have you? According to

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 looking at this -- the motor vehicle you had.

2 REVENUE COMMISSIONER TEDDY FAUST: That was
3 some vehicles we sold. And -- and the car dealership was
4 out of the vehicles, so we couldn't get it this year.

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

7 REVENUE COMMISSIONER TEDDY FAUST: So we're
8 going to try to get three or four next year.

9 COMMISSIONER CHARLES F. (SKIP) GRUBER: Get
10 some more? Okay.

11 REVENUE COMMISSIONER TEDDY FAUST: Fleet's kind
12 of getting old and ragged.

13 COMMISSIONER JOE DAVIS, III: All right. Maybe
14 we've covered this, but when you look at contract
15 services, was three fifty (\$350,000), now it's down to
16 one fifty (\$150,000). Is there something unique that
17 triggering that? That's a pretty significant decrease,
18 if I'm reading it correctly. Fifty-one fifty --

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Two
20 hundred thousand dollar (\$200,000) decrease.

21 COMMISSIONER JOE DAVIS, III: Yeah. Is there
22 anything --

23 REVENUE COMMISSIONER TEDDY FAUST: I don't
24 have --

25 COMMISSIONER JOE DAVIS, III: -- particular we
26 can hang that hat on, or do we know?

27 MR. RON CINK: I forget what all goes in there,
28 Teddy.

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1 REVENUE COMMISSIONER TEDDY FAUST: I think
2 that's all of our Delta.

3 MR. RON CINK: Yeah.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
5 That's your --

6 REVENUE COMMISSIONER TEDDY FAUST: Computers.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
8 computer --

9 REVENUE COMMISSIONER TEDDY FAUST: But we're
10 right there at that figure right now.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: One
12 hundred forty-nine thousand, two hundred fifty
13 (\$149,250).

14 COMMISSIONER JOE DAVIS, III: Yeah.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: You
16 just -- it was budgeted high last year? Any particular
17 reason? Were you going to replace something?

18 REVENUE COMMISSIONER TEDDY FAUST: No.

19 MR. RON CINK: Something we had.

20 REVENUE COMMISSIONER TEDDY FAUST: Oh, oh, oh,
21 that was the -- the cell tower thing. We did a cell
22 tower audit. That was two hundred thousand (\$200,000).

23 COMMISSIONER JOE DAVIS, III: Okay. So we
24 don't need to do that every year?

25 REVENUE COMMISSIONER TEDDY FAUST: No.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

27 COMMISSIONER JOE DAVIS, III: Okay. It was
28 just a big change.

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1 REVENUE COMMISSIONER TEDDY FAUST: I'm sorry.

2 I get --

3 MR. RON CINK: Thanks, Commissioner. I
4 couldn't remember what it was.

5 REVENUE COMMISSIONER TEDDY FAUST: These
6 accounts get -- they get confusing sometimes.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

8 REVENUE COMMISSIONER TEDDY FAUST: The other
9 thing, did you put a generator in?

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.

11 MR. RON CINK: Yes, sir.

12 REVENUE COMMISSIONER TEDDY FAUST: After what
13 happened in Panama City last year, we had asked for a
14 generator last year. And we start collecting property
15 tax on October 1.

16 Well, that hurricane hit over there in mid-October
17 and that place was ruined. Well, how are we going to
18 collect if we don't have, you know --

19 COMMISSIONER JOE DAVIS, III: -- power.

20 REVENUE COMMISSIONER TEDDY FAUST: Yeah. And
21 y'all need money to operate this county so.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
23 most of the money comes from there, so we need to make
24 sure we get it. So --

25 COMMISSIONER JOE DAVIS, III: Sure.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
27 not sure why it wasn't approved before.

28 COMMISSIONER JOE DAVIS, III: Yeah. I remember

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1 some discussions when we were running and listening to
2 this process.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

4 COMMISSIONER JAMES E. (JEB) BALL: I'm fine
5 with that.

6 COMMISSIONER JOE DAVIS, III: I think we need
7 put that back on the Capital List --

8 REVENUE COMMISSIONER TEDDY FAUST: Thank you.

9 COMMISSIONER JOE DAVIS, III: -- if it's not
10 already. Because, as you said, it might not happen, but
11 if ever did, it would --

12 REVENUE COMMISSIONER TEDDY FAUST: I think
13 we're the only building in the county that doesn't have
14 one --

15 COMMISSIONER JOE DAVIS, III: Okay.

16 REVENUE COMMISSIONER TEDDY FAUST: -- that the
17 County owns.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.
19 Doesn't make any sense, really. Okay.

20 MR. RON CINK: One other for note, this is a
21 zero-base fund. In other words, there is no fund balance
22 that accumulates in this fund. Any excess of revenues
23 over expenditures roll to the next year, and it's
24 consumed, okay, versus general fund. Any excess of
25 revenues over expenses goes to fund balance; okay?

26 It becomes an equity line; right? In this case,
27 this fund zeros out every year, Totally zeroes out.

28 REVENUE COMMISSIONER TEDDY FAUST: It's an

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1 awesome budget for the County. I mean, you can't beat
2 it.

3 COMMISSIONER JOE DAVIS, III: So that helps us
4 not be in the -- because I've seen a whole series of
5 concepts and cycles where if you don't spend it, you lose
6 it.

7 MR. RON CINK: In this case --

8 COMMISSIONER JOE DAVIS, III: That's the reason
9 I asked about encumbrances and sweeping money various
10 places.

11 MR. RON CINK: This one just literally stands
12 alone, because it's funded by Daphne, Fairhope, Orange
13 Beach, Gulf Shores, the Board of Education, the State,
14 the County Commission, the Highway Department, all --
15 everybody that -- that --

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: That
17 gets a piece of that pie.

18 MR. RON CINK: -- gets a piece of ad valorem,
19 okay, contributes to the operation of this fund. Revenue
20 Commissioner Faust put out the abstract a couple months
21 ago.

22 REVENUE COMMISSIONER TEDDY FAUST: Uh-huh.
23 (Indicates affirmatively.)

24 MR. RON CINK: Okay? I didn't include it in
25 any of your packages. You all have it. I have it in my
26 budget cycle.

27 Sometime when you get a chance, take a look at it.
28 And I'll be glad to sit down with you. I know Revenue

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1 Commissioner Faust will, too.

2 And you can see from that abstract where all the
3 money comes from as far as what class of property is
4 taxed. Property tax is the biggest driver of County
5 Government funding; okay?

6 COMMISSIONER JOE DAVIS, III: I noticed that in
7 some of the other discussions.

8 MR. RON CINK: And Commissioner Faust collects
9 Property Class 1, 2, and 3 and Personal, which 1 is
10 utility, 2 is business, 3 is like your homestead --

11 REVENUE COMMISSIONER TEDDY FAUST: Everything
12 else.

13 MR. RON CINK: Okay? And personal property is
14 like your business furniture, okay, and equipment.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: One
16 of the most unconstitutional taxes there are; but,
17 nonetheless, it is what it is.

18 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
19 I'd like one other thing to be noted, you know, on this
20 reappraisal, if we under-budget this, we eat it.

21 MR. RON CINK: The general fund eats it all.

22 COMMISSIONER CHARLES SKIP GRUBER: Eats it all.

23 MR. RON CINK: If it's underfunded.

24 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
25 So that's why, you know, this one, we can -- it's one we
26 can ramp it a little bit to make sure that we don't fall
27 under that. You know, it's --

28 COMMISSIONER JOE DAVIS, III: Sure.

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1 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

2 Yeah. It's one that, you know, this is one that we've
3 got a little bit of leeway with. You know --

4 COMMISSIONER JOE DAVIS, III: Okay.

5 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

6 And it's not so much as the other ones. But, yeah.

7 REVENUE COMMISSIONER TEDDY FAUST: And also the
8 Department of Revenue has to approve it as well.

9 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

10 As well. And in the past, they have been --

11 REVENUE COMMISSIONER TEDDY FAUST: Yeah.

12 COMMISSION CHAIRMAN CHARLES F. (SKIP)

13 GRUBER: -- real good about approving whatever we submit.

14 MR. RON CINK: Yeah, they have the draft of
15 this already.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
17 this list that's in the front of our book that shows all
18 the revenue streams, I don't know if each one of y'all
19 have had the opportunity, but Ron did spend time with me
20 Friday going down the list and explaining. And he does a
21 real good teaching job.

22 So y'all know me. I'm not afraid to ask fifty
23 thousand (50,000) questions. And it really helps. It
24 might not be the last time he gives me one of those
25 lessons. But it's right in the front right here.

26 COMMISSIONER JOE DAVIS, III: What?

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: There
28 you go. Just before right here.

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1 COMMISSIONER JOE DAVIS, III: Oh, yeah.

2 MR. RON CINK: The meeting is still young. I
3 don't think I covered all that with y'all.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.
5 So I'm just saying that it's very interesting. I'm not
6 no expert on how all this ties together yet, but it's
7 making more and more sense.

8 And I will say that if you can -- if you have
9 questions, he is absolutely great at explaining. And he
10 can even put it in terms that I can understand.

11 COMMISSIONER JOE DAVIS, III: Will our new
12 software -- Or maybe we already have it -- be able to
13 look at numbers over years and deal with trending's and
14 those sort of things?

15 MR. RON CINK: Yeah, I'm not going to surrender
16 what I've got.

17 COMMISSIONER JOE DAVIS, III: Yeah, I
18 understand.

19 MR. RON CINK: I can take you back to 1992.

20 COMMISSIONER JOE DAVIS, III: Very good.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

22 MR. RON CINK: It doesn't prove anything to go
23 back that far.

24 COMMISSIONER JOE DAVIS, III: No. But, I
25 mean --

26 MR. RON CINK: But, I mean, the data's there.
27 And the data should still reside, because it is our data.
28 So -- but the ability to look at what's happened in the

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1 past and projecting the future, yes, sir.

2 COMMISSIONER JOE DAVIS, III: Good.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
4 think the thing that I have gathered from this learning
5 process is that there's so much there, but if I start --
6 if there's questions, you just have to start asking them.
7 Because the answers, they'll start all making sense, once
8 you start putting it together.

9 COMMISSIONER JOE DAVIS, III: Sure.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
11 it is a little overwhelming at first. And I'm not going
12 to say I've tackled it by no means, but -- Ron's like I
13 know she asks all kind of questions.

14 But some things are -- it's not that you're -- some
15 things are just a nonissue. Because when you look at the
16 overall budget --

17 COMMISSIONER JOE DAVIS, III: Oh, sure.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
19 you look at a thousand dollars (\$1,000), it's not that a
20 thousand dollars (\$1,000) is not important, but I kind of
21 think about the traffic tickets. If we're only missing
22 seven thousand dollars (\$7,000) on traffic tickets,
23 that's not a huge dollar amount when you look at overall
24 figure. Yeah, we could try to get these small towns to
25 write some more tickets, but that's easier said than
26 done.

27 Okay. I'm finished. Do you have anything else,
28 Commissioner?

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1 MR. RON CINK: He has --

2 REVENUE COMMISSIONER TEDDY FAUST: We've got
3 the general fund --

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
5 The general fund.

6 REVENUE COMMISSIONER TEDDY FAUST: So on the
7 reappraisal covers my mapping, personal property, and
8 appraisal department. The -- on the assessment side is
9 assessment and collection is paid through the general
10 fund. That's on collection side.

11 Ron, you can show them what the commissions are on
12 what we collect. We collect over four million dollars
13 (\$4,000,000) in commissions that we charge -- we charge
14 all the entities four percent (4%) to assess and collect.

15 MR. RON CINK: With the exception of the
16 general fund.

17 REVENUE COMMISSIONER TEDDY FAUST: Yeah.

18 MR. RON CINK: The State general fund and the
19 County general fund pays two percent (2%).

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
21 We get a discount.

22 MR. RON CINK: Yeah. I couldn't make it under
23 the balance one time.

24 REVENUE COMMISSIONER TEDDY FAUST: So
25 generally, those commissions usually cover the entire
26 everything, the reappraisal and --

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It
28 pays for itself.

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1 REVENUE COMMISSIONER TEDDY FAUST: Yeah.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
3 maybe more.

4 REVENUE COMMISSIONER TEDDY FAUST: Yeah.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
6 Anything else?

7 REVENUE COMMISSIONER TEDDY FAUST: So we just
8 have some personnel things in there. And I understand
9 that there's a study going on. And that -- that, you
10 know, may or may --

11 COMMISSIONER JOE DAVIS, III: That's what we
12 hear.

13 MS. DEIDRA HANAK: That's what I hear, too.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: She's
15 working on it.

16 MS. DEIDRA HANAK: I'm working on it right now.

17 REVENUE COMMISSIONER TEDDY FAUST: So I, you
18 know, know those may be off the table, depending on how
19 the study comes around.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
21 think we're all going to be looking at personnel issues
22 and the -- what's that thing called -- salary survey?

23 REVENUE COMMISSIONER TEDDY FAUST: Salary
24 survey.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: -- to
26 make a determination if it's going to be helpful or not,
27 helpful or where we're at with that.

28 REVENUE COMMISSIONER TEDDY FAUST: Yeah.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We've
2 got some other issues around the county with trying to
3 keep personnel --

4 REVENUE COMMISSIONER TEDDY FAUST: Yeah.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
6 with certain skill levels that we may or may not be
7 compensating properly one way or the other.

8 REVENUE COMMISSIONER TEDDY FAUST: I
9 understand.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
11 going to be a shock if somebody's overly compensated.
12 That's going to be -- that's going to be --

13 COMMISSIONER JOE DAVIS, III: Tell us a little
14 bit about temporary --

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: To
16 the employee.

17 COMMISSIONER JOE DAVIS, III: -- labor. I see
18 we got thirty thousand (\$30,000) budgeted this year.

19 REVENUE COMMISSIONER TEDDY FAUST: Yes.

20 COMMISSIONER JOE DAVIS, III: We're budgeting
21 thirty-eight (\$38,000) next year. Is there a particular
22 thing that --

23 REVENUE COMMISSIONER TEDDY FAUST: October 1st
24 we start collecting, so we get temporary labor to help
25 with the overflow of taxpayers coming in.

26 COMMISSIONER JOE DAVIS, III: Okay.

27 REVENUE COMMISSIONER TEDDY FAUST: And we hire
28 one in Bay Minette and one in Fairhope.

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1 COMMISSIONER JOE DAVIS, III: Okay. And the
2 eight thousand dollar (\$8,000) increase is for more
3 people, more hours, for higher rate?

4 REVENUE COMMISSIONER TEDDY FAUST: No. We were
5 just --

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

8 REVENUE COMMISSIONER TEDDY FAUST: -- we were
9 up against it, and so we increased it a little bit just
10 to cover.

11 COMMISSIONER JOE DAVIS, III: Do you have a
12 pretty good group of people that come back each year and
13 do that?

14 REVENUE COMMISSIONER TEDDY FAUST: Yeah.

15 COMMISSIONER JOE DAVIS, III: Which creates
16 consistency and all.

17 REVENUE COMMISSIONER TEDDY FAUST: Yes.

18 COMMISSIONER JOE DAVIS, III: Good.

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

20 REVENUE COMMISSIONER TEDDY FAUST: One lady's
21 been with us about twelve years now.

22 COMMISSIONER JOE DAVIS, III: Wonderful.

23 REVENUE COMMISSIONER TEDDY FAUST: And they
24 like it, that time of year to come in and work, because
25 they get their Christmas money.

26 COMMISSIONER JOE DAVIS, III: There you go.
27 All right. One other question, Madam Chairman, dealing
28 with computer software and computer support services.

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1 This is influenced by what CIS is doing, or this is just
2 your recurring activities?

3 MR. RON CINK: This is -- this is generated by
4 CIS.

5 MS. CHRISTIE DAVIS: I can send you the
6 allocation, if you'd like it.

7 COMMISSIONER JOE DAVIS, III: No. I just want
8 to make -- you know, I'm sure we are, but you have to ask
9 to make sure each hand is talking to each other.

10 REVENUE COMMISSIONER TEDDY FAUST: We use the
11 old AS400, IBM AS400. It's a sound system. It's kind of
12 archaic, but it's very inexpensive. I think our total --

13 COMMISSIONER CHARLES F. (SKIP) GRUBER: If it
14 works, that's the key.

15 REVENUE COMMISSIONER TEDDY FAUST: -- our total
16 maintenance is around sixty thousand (\$60,000) a year.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Oh,
18 that's great.

19 REVENUE COMMISSIONER TEDDY FAUST: For all we
20 get out of that, it's just amazing.

21 COMMISSIONER JOE DAVIS, III: Yeah. Okay.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Get
23 that generator in there. So it don't -- we don't
24 want it to be silent too long.

25 REVENUE COMMISSIONER TEDDY FAUST: I hear you.
26 Again, thank y'all. It's just -- it's just a pleasure to
27 sit with y'all --

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Thank

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1 you.

2 REVENUE COMMISSIONER TEDDY FAUST: -- and talk
3 about stuff.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
5 right.

6 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
7 Thank you very much.

8 COMMISSIONER JOE DAVIS, III: Very good.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
10 Can we take a ten-minute break, so we can go to the
11 restroom? Recess for ten minutes, and then we'll meet
12 back 10:05, meet back 10:05. We need a break before we
13 have our judge.

14

15 (A recess was taken at 9:50 a.m.)

16 (The Baldwin County Commission Budget Deliberations Meeting
17 resumed at 10:08 a.m.)

18

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Call
20 the meeting back to order.

21 COMMISSIONER JAMES E. (JEB) BALL: You got to
22 be louder.

23 COMMISSIONER JOE DAVIS, III: We need something
24 we can throw against the --

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Just
26 turn around.

27 COMMISSIONER JAMES E. (JEB) BALL: You need a
28 bell.

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1 MS. DEIDRA HANAK: I like the gong idea.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'm
3 not brave enough to do that.

4 COMMISSIONER JOE DAVIS, III: I like the gong.
5 Let me -- let me.

6 MS. DEIDRA HANAK: That's right. We all take
7 turns.

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
9 right, guys.

10 COMMISSIONER JOE DAVIS, III: I had a teacher
11 that let us kids do that. That was our big deal.

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Ron
13 is over there making coffee.

14 MR. RON CINK: Just a second.

15 COMMISSIONER JAMES E. (JEB) BALL: All right.
16 Hey, Commissioner, we're back in. She's having a hard
17 time typing all this.

18 JUDGE HARRY D'OLIVE: Be hard to type all that.

19 COMMISSIONER JOE DAVIS, III: That's the
20 reason.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Thank
22 you, guys. The meeting is back in session.

23

24 **2-F - BUDGET DELIBERATIONS FOR THE BALDWIN COUNTY PROBATE JUDGE**

25 *****

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

27 51300, PROBATE JUDGE

28 *****

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1 MR. RON CINK: All right, Commissioners.
2 Before you is Judge of Probate. Just to kind of let you
3 know, the Judge of Probate collects a pile of money for
4 various governmental activities.

5 From an ad valorem point, he'll collect sales tax,
6 car tags, all that. From an ad valorem point of view, he
7 collects Class 4 property, which is motor vehicles, okay,
8 and motor homes and boats and whatnot.

9 And, Judge, if you want to --

10 JUDGE HARRY D'OLIVE: We generate between three
11 (\$3,000,000) and four million dollars (\$4,000,000) a
12 month in our office.

13 You know, that's approximately three hundred
14 thousand (300,000) registered vehicles in the county.
15 And that doesn't include the boats or the mobile homes.

16 Yeah, we generate quite a bit of business. If
17 you've ever been to Foley or Fairhope at the end of the
18 month, you've seen what goes on there, unfortunately.

19 As far as budget that you see there, of course, this
20 is my first time, so y'all bear with me. The bottom line
21 is approximately one hundred seventeen thousand dollar
22 (\$117,000) increase over last year.

23 A few of the things that's included in there
24 already, Ron and I have gone over, one is CIS. According
25 to them, we have sixty-nine (69) desktop computers that
26 need to be replaced. That's coming in at fifty-nine
27 thousand, six hundred fifty-seven (\$59,657).

28 That's because, as I'm sure you all are aware, the

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1 Windows 7 will no longer be supported after the end of
2 this year. And these are all of our computers that have
3 Windows 7.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

5 JUDGE HARRY D'OLIVE: So that is in there. The
6 other, I guess, fairly large item, you might would say --

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Is
8 that the forty-one thousand (\$41,000)?

9 MR. RON CINK: Hang on just a second, Judge.

10 COMMISSIONER JAMES E. (JEB) BALL: Hang on just
11 a second. I don't see the computers that you're talking
12 about.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It
14 says --

15 MR. RON CINK: No. I don't know where --

16 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
17 I don't, either.

18 MR. RON CINK: -- we went through that.

19 JUDGE HARRY D'OLIVE: We did. At first, you
20 were saying it was -- CIS would include it in their
21 number, and then we came later and said, no, they
22 wouldn't. You would have to add it.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
24 there's -- where it says, on the very last two lines,
25 other equipment and furniture, forty-one thousand
26 (\$41,000), and then computer equipment is nothing.

27 COMMISSIONER CHARLES F. (SKIP) GRUBER: It
28 should be in there, computer equipment.

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1 MR. RON CINK: Brian and I talked about this.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Is
3 that on the wrong line, or is that --

4 JUDGE HARRY D'OLIVE: I don't know.

5 COMMISSIONER JOE DAVIS, III: I'd like to think
6 that we take CIS's expenses and then put them in by
7 departments.

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
9 Right.

10 COMMISSIONER JOE DAVIS, III: But at the same
11 time, it's not like the Judge has the option --

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
13 don't want to miss --

14 COMMISSIONER JOE DAVIS, III: -- of being --

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: -- we
16 don't want --

17 JUDGE HARRY D'OLIVE: Right.

18 COMMISSIONER JAMES E. (JEB) BALL: You know,
19 it's got to be --

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
21 don't want to miss it.

22 COMMISSIONER JAMES E. (JEB) BALL: It's got to
23 be in this number, though.

24 MR. RON CINK: I know where it's at. I know
25 where it's at.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Do
27 tell.

28 COMMISSIONER JOE DAVIS, III: The devil is in

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1 there.

2 MR. RON CINK: It is in the details.
3 Commissioner, I'll agree. Account Number 5235, computer
4 and software, okay, if you look across the lines, you see
5 a couple grand, one hundred five grand (\$105,000), a
6 hundred grand (\$100,000). Last years two hundred
7 twenty-nine thousand (\$229,000) --

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
9 Software.

10 MR. RON CINK: -- was that new software update;
11 okay? That was a onetime shot.

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

13 MR. RON CINK: Okay. So comprehended in that
14 two hundred and ten (\$210,000) is fifty-nine (\$59,000),
15 almost sixty thousand dollars (\$60,000). Okay --

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
17 So fifty-nine K (\$59,000) of new computers.

18 MR. RON CINK: -- is included in there.
19 Because he's not going to have one hundred and fifty
20 (\$150,000) in software upgrades.

21 JUDGE HARRY D'OLIVE: No.

22 MR. RON CINK: Okay. Thank you, Judge. I
23 appreciate that.

24 COMMISSIONER JOE DAVIS, III: And the new
25 computers are replacing the existing ones, or are we --

26 JUDGE HARRY D'OLIVE: Yes.

27 COMMISSIONER JOE DAVIS, III: -- requesting the
28 fifty-five (\$55,000) and adding four (\$4,000)?

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: No.

2 Because they're Windows 7.

3 COMMISSIONER JOE DAVIS, III: Okay.

4 JUDGE HARRY D'OLIVE: So it's all replacing --

5 COMMISSIONER JOE DAVIS, III: So it's the same
6 group.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:

8 They're outdated.

9 JUDGE HARRY D'OLIVE: -- the existing --

10 COMMISSIONER JOE DAVIS, III: We're not adding
11 an entity?

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:

13 They're outdated.

14 COMMISSIONER JOE DAVIS, III: Okay.

15 COMMISSIONER JAMES E. (JEB) BALL: How's he
16 come up with that? Looks like he needs that. Only
17 fifty-nine's (\$59,000) coming out.

18 MR. RON CINK: No. There's -- he's got other
19 software he maintains as well. All of his recording is
20 on another --

21 JUDGE HARRY D'OLIVE: It's still on Delta.

22 MR. RON CINK: It's still on Delta.

23 JUDGE HARRY D'OLIVE: And our court software is
24 still on Delta. So we're -- we're planning --

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So
26 obviously, you've got a bigger expense now with this new
27 software. Is that true?

28 JUDGE HARRY D'OLIVE: Their maintenance, I

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1 think --

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Is
3 higher?

4 JUDGE HARRY D'OLIVE: -- is higher than what
5 Delta was.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

7 JUDGE HARRY D'OLIVE: But we still -- so now we
8 have two, actually.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So if
10 you took --

11 JUDGE HARRY D'OLIVE: Actually, Delta went
12 down, because we --

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
14 Because if you took fifty-nine (\$59,000), you're still
15 about fifty grand (\$50,000) over than you were in '18.

16 JUDGE HARRY D'OLIVE: Right.

17 MR. RON CINK: You're absolutely correct.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
19 And that might --

20 MR. RON CINK: We're trying to make sure that
21 we don't mess up on what the maintenance is on the new
22 software --

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I got
24 you.

25 MR. RON CINK: -- we purchased prior to you
26 taking office.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
28 Don't want -- just don't want you to have a need in there

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1 that gets missed and then come back, oh, no.

2 JUDGE HARRY D'OLIVE: Yeah, exactly. Exactly.

3 Another thing that we were looking at, a fairly big
4 number, our glass partitions in the four offices at the
5 counters.

6 We've got the Department of Corrections to come down
7 and go to each office and give us estimates. And for all
8 four, the total was about seventy-three thousand dollars
9 (\$73,000), which we didn't want to take that big a hit at
10 one time.

11 So we are asking to do Fairhope and Foley, which
12 were the two larger ones. And it would be about
13 forty-one thousand (\$41,000).

14 And here are a couple of photos that show you
15 what -- what they're looking at doing. This is, of
16 course, at the tag counters, you know, have something in
17 between the clerks and the public. It would make the
18 clerks feel better.

19 COMMISSIONER JAMES E. (JEB) BALL: I think it's
20 a great idea.

21 JUDGE HARRY D'OLIVE: I think it's a good
22 safety --

23 COMMISSIONER JOE DAVIS, III: Sure.

24 COMMISSIONER JAMES E. (JEB) BALL: I think
25 that's a great idea, along with the new computer software
26 that we're going to have. Everybody's going to have a
27 panic button so.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,

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1 let me ask you a question.

2 JUDGE HARRY D'OLIVE: And then we'll come back
3 the following year. And that's --

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: You
5 said it's seventy-three (\$73,000) to do everywhere?

6 JUDGE HARRY D'OLIVE: To do all four. And
7 we're asking forty-one (\$41,000) to do Fairhope and
8 Foley.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Sure.

10 COMMISSIONER JAMES E. (JEB) BALL: Can you find
11 that to do all of them?

12 JUDGE HARRY D'OLIVE: If we can do all of them,
13 that'd be great. But I didn't want to --

14 MR. RON CINK: Yeah. Well, we were talking
15 about it. Those at Fairhope and Foley are the two
16 busiest. And just from a disruption point of view, I
17 don't know whether we could cycle them out all in one
18 year.

19 JUDGE HARRY D'OLIVE: I don't, either.

20 MR. RON CINK: See, that's --

21 JUDGE HARRY D'OLIVE: There is a possibility
22 that the space may change here in Robertsdale. We
23 discussed that.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

25 JUDGE HARRY D'OLIVE: Economic Development
26 moves to upstairs in Fairhope.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
28 just don't want to leave anybody -- I don't want somebody

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1 to think that I'm protecting one person and not
2 protecting an another.

3 COMMISSIONER JAMES E. (JEB) BALL: Well, in Bay
4 Minette -- in Bay Minette, you're -- it's good in Bay
5 Minette, because those girls are under a Sheriff's watch
6 pretty much the whole time. There is, like, a man
7 standing --

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
9 think here one of your --

10 JUDGE HARRY D'OLIVE: Yeah.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: You
12 never know. There --

13 JUDGE HARRY D'OLIVE: Well, this has become one
14 of the busier places now.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
16 it is. And the word's spreading. And there are some
17 interesting people who roam up and down this hallway.

18 COMMISSIONER JOE DAVIS, III: And I thought I
19 had all those this Fairhope.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: No.
21 It's a different -- it's a different -- different.

22 All I can say is that I had Keri order another
23 computer screen so she would have -- where she could
24 actually keep her eye on the hallways and the property at
25 all times just because it's too late once something
26 happens.

27 JUDGE HARRY D'OLIVE: Right.

28 MR. RON CINK: Sure.

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1 COMMISSIONER JOE DAVIS, III: Then you're in
2 react mode rather than prevent mode.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.

4 MR. RON CINK: Commissioners, do y'all want me
5 to include the additional amount in this budget? You
6 know, to comprehend --

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
8 Well --

9 JUDGE HARRY D'OLIVE: That's up to y'all.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Are
11 you planning on doing something majorly different?

12 JUDGE HARRY D'OLIVE: We may be in Robertsdale.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: See,
14 I don't want to --

15 JUDGE HARRY D'OLIVE: Because in the following
16 year or, you know, maybe mid-next year, we may. But to
17 add an official person --

18 COMMISSIONER JAMES E. (JEB) BALL: I say we
19 leave it like it is.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Why
21 don't we leave it like it is for now, and then we can
22 always if --

23 JUDGE HARRY D'OLIVE: If we add anymore staff
24 in Robertsdale, we're going to have to have some more
25 space. Actually, if we add any staff in any office,
26 we're going to have to have more space.

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

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

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1 JUDGE HARRY D'OLIVE: So we're trying to avoid
2 that.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

4 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
5 If we -- the Board of Corrections and all, they're going
6 to be doing the work; correct?

7 JUDGE HARRY D'OLIVE: That's where we got the
8 quote from.

9 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
10 Okay.

11 JUDGE HARRY D'OLIVE: That's our plan. Yes,
12 sir.

13 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
14 And we can contract with them --

15 JUDGE HARRY D'OLIVE: Right.

16 COMMISSION CHAIRMAN CHARLES F. (SKIP)
17 GRUBER: -- without even doing anything.

18 JUDGE HARRY D'OLIVE: Right.

19 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
20 But what is their workload? I mean, that's -- you've got
21 to look at, you know, can they --

22 COMMISSIONER JOE DAVIS, III: Where are we in
23 their priorities?

24 COMMISSION CHAIRMAN CHARLES F. (SKIP)
25 GRUBER: -- do all of them, you know, within --

26 JUDGE HARRY D'OLIVE: I don't actually know,
27 but I -- I think they would get to us fairly quickly --

28 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

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1 Yeah.

2 JUDGE HARRY D'OLIVE: -- you know after the
3 start of October.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
5 All right. Well, that's good. Well, then I understand.

6 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
7 I don't want to budget money, and they can't get to it
8 until next year.

9 JUDGE HARRY D'OLIVE: Oh, no, no. We're not
10 going to do that, either. If they can't get to it, they
11 tell us we can't get to it, then we'll look elsewhere.

12 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
13 I don't know how their workload is.

14 JUDGE HARRY D'OLIVE: I'm not really sure,
15 either.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
17 All right.

18 COMMISSIONER JOE DAVIS, III: Judge, do you
19 have an idea -- let's say they start here. How much
20 disruption in time of the services provided here in that
21 transition? Do we have an alternate way to do it or
22 what?

23 JUDGE HARRY D'OLIVE: We may have to -- you
24 know, I don't know if they can come in after hours or on
25 weekends or that sort of thing. But that's certainly
26 what we would -- we would ask.

27 Actually, Dean, my Chief Clerk, had most of the
28 communication with them. He may know. I didn't.

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1 COMMISSIONER JOE DAVIS, III: Yeah. More of
2 the work could be done --

3 JUDGE HARRY D'OLIVE: I didn't get the details
4 for this time, but --

5 COMMISSIONER JOE DAVIS, III: -- outside the
6 service area for the citizens --

7 JUDGE HARRY D'OLIVE: Right.

8 COMMISSIONER JOE DAVIS, III: -- But I think
9 the better. They would appreciate it.

10 JUDGE HARRY D'OLIVE: Oh, yeah.

11 COMMISSIONER JOE DAVIS, III: Because when you
12 come up there and get in line, you're hell bent on
13 getting done, you know.

14 JUDGE HARRY D'OLIVE: I get slammed, you know,
15 every week because of lines. And, you know, one thing
16 that we're trying -- we're going to try to further
17 educate the public on the fact that if you just have a
18 renewal, you can do it online or you can do it by mail.
19 Quit coming to the office.

20 COMMISSIONER JOE DAVIS, III: There you go.

21 JUDGE HARRY D'OLIVE: Mobile County has bought
22 kiosks for renewals.

23 COMMISSIONER JOE DAVIS, III: Yeah.

24 JUDGE HARRY D'OLIVE: They're about ten
25 thousand dollars (\$10,000) apiece. They're actually --
26 the software and they're actually furnished by Ingenuity,
27 which is the people we bought the recent software from.

28 We've not asked for any of those yet. I want to get

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1 more information and see how they're working and, you
2 know, things like that.

3 My thoughts would be eventually put them in like
4 some of the city halls. I don't know.

5 COMMISSIONER JOE DAVIS, III: That's true.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Is
7 it overly --

8 JUDGE HARRY D'OLIVE: I would have to have a
9 dedicated person to kind of maintain them. So that, you
10 know --

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
12 think that I would -- now that I come here all the time,
13 I probably won't have to. I think that -- is there a
14 way -- you know how you have a renewal -- a mail fee for
15 each tag, but if you're like some places, you got to
16 renew twenty-five (25) tags, is there a way for there to
17 be a like a limit? Because you could put all that in a
18 priority mail envelope.

19 JUDGE HARRY D'OLIVE: Yeah, but then we're
20 still paying for the cost of generating the renewals and
21 mailing them.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: No, I
23 meant if it was all --

24 JUDGE HARRY D'OLIVE: We're still getting an
25 expense per tag. See what I'm saying?

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
27 know, but I'm talking about the mail fee.

28 JUDGE HARRY D'OLIVE: Right.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Is
2 there not a way that if you're renewing, like, more than
3 ten (10) tags or stickers or whatever, that you're
4 getting --

5 COMMISSIONER JAMES E. (JEB) BALL: It's set by
6 statute.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
8 that it would be a --

9 JUDGE HARRY D'OLIVE: Yeah, it's set by
10 statute.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: The
12 mail fee? Okay. I was just trying to figure out a way
13 to get more people to --

14 JUDGE HARRY D'OLIVE: We've been actually
15 looking at the fee or --

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I was
17 trying to figure out a way --

18 JUDGE HARRY D'OLIVE: -- is it costing us more
19 than what we're collecting. And in some cases, it is.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
21 agree. And I was just trying --

22 JUDGE HARRY D'OLIVE: And I think next year
23 we're going to have to actually do the metal tags.

24 MR. RON CINK: Right.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

26 JUDGE HARRY D'OLIVE: So that will even be more
27 expensive for us.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I was

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1 just trying to figure out a way that if it takes
2 longer --

3 JUDGE HARRY D'OLIVE: I understand what you're
4 saying.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: -- it
6 takes longer for somebody like myself to come in there
7 and renew twenty (20) tags than it does for one car to
8 come in there renew. Okay?

9 JUDGE HARRY D'OLIVE: Right.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'd
11 be happy to pay the dollar (\$1) or two dollar (\$2) fee
12 for one tag, but when you got to pay fifty dollars
13 (\$50) --

14 JUDGE HARRY D'OLIVE: Well, now, fleets, if
15 they're fifty (50) or more, starting next year, will be
16 renewed through the State Department of Revenue. They
17 won't be coming to our office.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
19 fifty (50) is a big jump. I'm just thinking of --

20 JUDGE HARRY D'OLIVE: Fifty (50) is a big jump,
21 but a lot of people like, well, they'll come drop theirs
22 off and leave them and the let the clerks work them up as
23 they can. And three or four days later, the person will
24 call them --

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Pick
26 up --

27 JUDGE HARRY D'OLIVE: -- and tell them they're
28 ready. So, you know, those we kind of work around.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

2 I was just wondering about trying to get more people to
3 use the mail.

4 JUDGE HARRY D'OLIVE: Right.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: The
6 mail fee and not actually --

7 JUDGE HARRY D'OLIVE: Or the online. And one
8 thing we're looking at for online is, again, with
9 Ingenuity, developing our own website.

10 You know, if they go to the County's website, then
11 they have to jump through three or four portals to
12 finally get to where they can do the online renewal.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
14 think you need your own website.

15 JUDGE HARRY D'OLIVE: So if we can generate --
16 we can create our own website that it's right there as
17 soon as you sign on, it can make it more user friendly.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

19 COMMISSIONER JOE DAVIS, III: Some of us more
20 senior people --

21 JUDGE HARRY D'OLIVE: We're looking at that.

22 COMMISSIONER JOE DAVIS, III: -- the fewer
23 portals we have to jump through the better --

24 JUDGE HARRY D'OLIVE: Exactly. And you were
25 talking --

26 COMMISSIONER JOE DAVIS, III: -- the more
27 successful we are.

28 JUDGE HARRY D'OLIVE: -- you know, y'all were

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1 talking about a PR person. That would be great. I know
2 my semi-counter part in Mobile, Dominic Matranga --
3 That's the License Commissioner -- has an official
4 Facebook page that he pays a person to keep up for him.

5 And every couple of days, he has something on
6 Facebook about his office, you know. At the beginning of
7 the month, this is, you know, A and B, A and C, it's time
8 for you to renew your tags, or D and G --

9 COMMISSIONER JAMES E. (JEB) BALL: That person
10 will take care of business.

11 JUDGE HARRY D'OLIVE: -- it's time for you to
12 renew your tags and things like that.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
14 if you've got anything now -- I mean, I know you might
15 not have -- I don't know if you've got any staff that's
16 capable of doing that. We can at least push it through.
17 We can at least push it through Facebook for free without
18 having to send it to Shannon or --

19 JUDGE HARRY D'OLIVE: Yeah. It's a matter of,
20 you know, having a person --

21 COMMISSIONER CHARLES F. (SKIP) GRUBER:
22 Maintaining it.

23 JUDGE HARRY D'OLIVE: -- maintain it.

24 MR. WAYNE DYESS: Madam Chairman, that position
25 will be closing soon. We'll be interviewing and hiring
26 someone soon for that position.

27 And our goal is to do just that. As the Judge has
28 said, deal with each person who has information and try

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1 to manage social media, push out information --

2 JUDGE HARRY D'OLIVE: I was going to say --

3 MR. WAYNE DYESS: This day and time, people
4 communicate with social media more than other methods
5 so --

6 JUDGE HARRY D'OLIVE: That's right.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
8 agree. Okay. All right.

9 JUDGE HARRY D'OLIVE: So, you know, I heard
10 y'all mention that. And I'm like, oh, boy. That's
11 great. You know, I'd like to be a part of it.

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
13 thanks for wanting to be a part of it. Because it'll
14 work better if everybody --

15 JUDGE HARRY D'OLIVE: That would certainly help
16 us.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
18 participates.

19 MR. RON CINK: Sure.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

21 JUDGE HARRY D'OLIVE: We had a couple of small
22 things. I say small. We're looking at about thirty (30)
23 chairs throughout the County, replacing, and that's going
24 to be about fifteen thousand dollars (\$15,000).

25 Again, these are coming from the Alabama
26 Corrections. It saves us, you know, maybe four (\$400) or
27 five hundred dollars (\$500) off of retail from another
28 place. We've got to have something decent to sit in.

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1 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

2 Is that their work chairs or the --

3 JUDGE HARRY D'OLIVE: Their work chairs.

4 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

5 Work chairs.

6 JUDGE HARRY D'OLIVE: Yes, sir. The girls at
7 counters, the work chairs. My chair and side chairs in
8 my office, I'm going to get refurbished through AOC or
9 DOC, Department of Corrections. You know, they can
10 reupholster and refinish --

11 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

12 Yeah.

13 JUDGE HARRY D'OLIVE: -- and look like
14 brand-new. So I'm going to look at that.

15 We've -- we've started using the telephone system
16 through Shannon. I think y'all are familiar with that.
17 We've got some hardware, apparently, and licensing that
18 we need to -- we need to get.

19 That number is two thousand, three hundred forty-six
20 dollars (\$2,346) to continue that call system. And it's
21 worked really great. She's given us some really
22 interesting numbers as far as the amount of calls that we
23 receive each day. And it's helped keep the clerks from
24 having to stop what they're doing and answer the phone.

25 Because so many times, that one person can answer
26 their questions or route them to the proper person;
27 whereas, otherwise, you know, they may be transferred two
28 or three times.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Your
2 biggest jump -- increase is associated with salary
3 increase --

4 JUDGE HARRY D'OLIVE: Right.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
6 that I see, because it's, you know, retirement, health
7 insurance.

8 COMMISSIONER JAMES E. (JEB) BALL: This is a
9 comfortable chair, Judge.

10 JUDGE HARRY D'OLIVE: Okay. I had asked -- I
11 had asked the Legislature to create an appointed
12 position. And that's the reason I went to the
13 Legislature, so it could be an appointed position.

14 It's an administrative position. And it was titled
15 Administrator of Tags and Licenses. The history behind
16 that, Probate Judge has one appointed position. That's
17 the Chief Clerk of the Probate Court.

18 And, by statute, there are certain things that that
19 Chief Clerk of the Court can do to help with the court.
20 However, historically, the Chief Clerk here has always
21 been the Administrator of Tags and Licenses, which is
22 what he's doing now.

23 We've got sixty-seven (67) employees, sixty-eight
24 (68) employees in four different locations. So he's
25 basically a personnel manager more than anything else.
26 It has nothing to do with the court. Doesn't have time.

27 So if I could have gotten that position of
28 Administrator of Tags and Licenses, I was going to move

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1 Mr. Mott to that and appoint a Chief Clerk of the Probate
2 Court that would be back in the court and help me with
3 the cases and things that go on there.

4 Well, something happened. The night before the last
5 day of session, I got a call that they weren't going to
6 pass the bill. I haven't gotten a straight answer yet as
7 to what or why.

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So
9 you want to add a merit position?

10 JUDGE HARRY D'OLIVE: So I'm going to ask for a
11 merit position now, which -- and the salary is the same
12 as the Chief Clerk is being paid, ninety-five thousand
13 (\$95,000).

14 And as far as an appointed position, I think that's
15 inline with all of the others. Actually, it's a little
16 less than most of the others.

17 And, you know, again, it would be for the same
18 reason, that that merit position would be the
19 Administrator of Tags and Licenses. And then the Chief
20 Clerk position would open up for me to appoint a person
21 that's Chief Clerk of the Court.

22 My intent, of course, is for that person to also be
23 an attorney. You know, Mobile County Probate Court
24 Staff, they've got four or five attorneys now.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: With
26 your caseload, it's probably --

27 JUDGE HARRY D'OLIVE: With the caseload and the
28 issues that come up, it's a tremendous help. So many

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1 times we run into attorneys calling the court clerks,
2 asking them legal questions. And, you know, it's not
3 their -- it's not their place.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
5 don't have an issue and consent with it. We just -- when
6 we get down to the bottom line --

7 JUDGE HARRY D'OLIVE: I understand.

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
9 we'll figure out --

10 JUDGE HARRY D'OLIVE: That's in there. That's
11 where the salary --

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

13 COMMISSIONER JAMES E. (JEB) BALL: We're --
14 we're -- had it gone through the State Legislature and
15 passed, we'd have been forced to pay it, as to where
16 now --

17 JUDGE HARRY D'OLIVE: Well, not exactly.
18 Because the way I had the bill drawn up was it said that
19 the Probate Judge may hire.

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

21 JUDGE HARRY D'OLIVE: And then in the next
22 paragraph, it said that the Judge of Probate would set
23 salary subject to the approval of the Commission.

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

25 JUDGE HARRY D'OLIVE: So y'all still would have
26 had the last say.

27 COMMISSIONER JAMES E. (JEB) BALL: That's what
28 I'm saying.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:

2 You're still, you get -- your terminology says you may
3 appoint --

4 COMMISSIONER JAMES E. (JEB) BALL: Regardless,
5 we've got to fund a position.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
7 someone anyhow.

8 JUDGE HARRY D'OLIVE: Right.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
10 don't have that privilege. So I don't even want to talk
11 about it.

12 COMMISSIONER JAMES E. (JEB) BALL: I'm fine
13 with that, Madam Chairman.

14 JUDGE HARRY D'OLIVE: Okay.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'm
16 fine. Okay.

17 COMMISSIONER JOE DAVIS, III: Thank you.

18 JUDGE HARRY D'OLIVE: And that's -- I think
19 that's about all that that's there.

20 COMMISSIONER JAMES E. (JEB) BALL: You may want
21 to get out while the getting's good.

22 JUDGE HARRY D'OLIVE: I know. I was just going
23 to touch a little bit on elections. You know, we've got
24 two coming up.

25 I know y'all are new to this. We've got the
26 Fairhope and the Spanish Fort Tax District election,
27 which I understand the School Board will reimburse the
28 County, but still we're looking at one, two, three,

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1 four -- five polling place in Fairhope and three in
2 Spanish Fort. That's about eighty-five (85) poll workers
3 that we'll have to be using. And --

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I --

5 JUDGE HARRY D'OLIVE: Go ahead.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: What
7 about renting some machines versus buying some machines?
8 We're still -- is that not him?

9 MR. RON CINK: That's on the handicap.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

11 JUDGE HARRY D'OLIVE: Yeah. And we're still
12 working on that.

13 MR. RON CINK: Yeah.

14 JUDGE HARRY D'OLIVE: We're trying to get the
15 vendor to agree to lease them and not make us buy them.

16 MR. RON CINK: Because if we lease on State and
17 Federal elections --

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: You
19 get reimbursed.

20 MR. RON CINK: -- we get reimbursement.

21 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
22 Total reimburse.

23 MR. RON CINK: -- if we buy them, we don't.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
25 on us. Well, keep looking. Look outside of Alabama.

26 COMMISSIONER JOE DAVIS, III: Then we got to
27 store them and maintain them.

28 MR. RON CINK: We do that anyway.

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 JUDGE HARRY D'OLIVE: I've been working on
2 that, because I would rather lease them --

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Look
4 everywhere.

5 JUDGE HARRY D'OLIVE: -- so that, you know, the
6 technology doesn't catch us.

7 COMMISSIONER JOE DAVIS, III: There you go.

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
9 That'd be great.

10 JUDGE HARRY D'OLIVE: And I initially started
11 the lease of the machines we're using now, or the earlier
12 version of them.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
14 right. Well --

15 JUDGE HARRY D'OLIVE: So I'm all in favor. But
16 keep in mind, too, talking about elections, March of next
17 year is the Presidential primary.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yes.

19 JUDGE HARRY D'OLIVE: We expect it to be big.
20 We've got those two Congressional seats here in the
21 County that's really, I'm sure, is going to draw.

22 So, again, you're talking about polling places.
23 We've got a couple issues with those we're working on.
24 We're talking about the number of poll workers. We're
25 talking about overtime for my staff and the Sheriff's
26 Office, which he can get into that with you.

27 But, you know, and Ron has been through it a number
28 of times, so he knows. But then, of course, Skip has,

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 too. But just to let y'all know those are some things to
2 be expecting.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

4 JUDGE HARRY D'OLIVE: And a lot of that's
5 reimbursable.

6 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
7 But it still costs.

8 JUDGE HARRY D'OLIVE: I think we have to pay it
9 up -- maybe have to pay it upfront and then get it back.
10 Any questions?

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: No,
12 sir.

13 JUDGE HARRY D'OLIVE: We're doing the best we
14 can. Our lobbies fill up on certain days, and other days
15 they sit there and twiddle their thumbs, but --

16 COMMISSIONER JAMES E. (JEB) BALL: Thank you,
17 Judge.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I was
19 amazed at how many people were here last week. And it
20 was the beginning of the month, basically, right after --

21 JUDGE HARRY D'OLIVE: Usually the first of the
22 month and the end the of the month is --

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
24 right after the 4th of July, yeah.

25 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
26 Better be glad you don't have Driver's License Department
27 here.

28 JUDGE HARRY D'OLIVE: Yeah.

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 COMMISSIONER JOE DAVIS, III: That's what I was
2 going to say. I've only -- one time have I gone to a
3 meeting at your place that I haven't felt bad walking
4 past the people that are in line and them turning because
5 they look at you like, wait, where's he going, if I'm
6 breaking in line.

7 JUDGE HARRY D'OLIVE: We were just talking
8 about that.

9 COMMISSIONER JAMES E. (JEB) BALL: Line up past
10 our meeting room.

11 JUDGE HARRY D'OLIVE: We need to take that up
12 with the State. Certainly willing to be a part of it.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

14 JUDGE HARRY D'OLIVE: Thank you for all of your
15 help and helping me get started. You know, this wasn't
16 actually my budget, but I think we've worked well with
17 it.

18 We're about seventy percent (70%) in the budget and
19 seventy-five percent (75%) in the year. Of course, there
20 were additional expenses for the changeover, you know,
21 name, signature stamps, and stationary and envelopes, and
22 all that kind of stuff, so --

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
24 That's minimal.

25 JUDGE HARRY D'OLIVE: I think we're holding our
26 own.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
28 right. Thank you, Judge.

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1 JUDGE HARRY D'OLIVE: Thank you so much.

2 COMMISSIONER JAMES E. (JEB) BALL: Thanks,
3 Judge.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Have
5 a good day.

6 COMMISSIONER JOE DAVIS, III: Thank you, sir.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: The
8 Sheriff?

9 MR. RON CINK: Sheriff is on his way. In the
10 meantime --

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: What
12 you got?

13

14 **2-G - BUDGET DELIBERATIONS FOR THE BALDWIN COUNTY REVENUES**

15 *****

16 *ATTACHMENT 7 - FY 2020 FINANCIAL WORKSHEET - REVENUES FOR THE*
17 *FISCAL YEARS ENDING SEPTEMBER 30 ACTUAL YTD JUNE 2019*

18 *****

19 MR. RON CINK: I want to bring you up to speed
20 on the revenues.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

22 MR. RON CINK: Because this is across the
23 entire board. Okay. Like I said, the -- the big driver
24 is ad valorem.

25 And you can see the Revenue Commissioner, and then,
26 as I stated, the Judge of Probate, what they generate to
27 general fund. You're going to see some numbers --

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 a general fund. Yeah, remind them this --

2 MR. RON CINK: Right. You're going to see
3 different numbers under Highway. You're going to see
4 different numbers under Health Tax. Those are the three
5 that you're going to see.

6 A couple of other issues, the sales tax, I think I
7 sent you the report Friday. The numbers continue to be
8 extraordinary.

9 COMMISSIONER JOE DAVIS, III: Yes.

10 MR. RON CINK: Absolutely extraordinary. I
11 looked at the SS -- the SSUT Tax, which is the --

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
13 Amazon.

14 MR. RON CINK: -- Amazon Tax. That continues
15 to escalate.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Enjoy
17 it while we've got it.

18 MR. RON CINK: Yep. Then you see the sales tax
19 for the Highway, three-point-seven million dollars
20 (\$3,700,000) by statute. It goes to general fund, then I
21 take it out of general fund and put it in the Highway.
22 So those transfers occur on that.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

24 MR. RON CINK: And Highway does have budget --
25 has it budgeted. Lease tax is another big one, which
26 is -- that one has changed a little bit. Every time it
27 seems that the Legislature meets, they dance all over
28 that one.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Go
2 back to the front.

3 COMMISSIONER JOE DAVIS, III: Yeah.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
5 Remember that revenue thing I showed you earlier?

6 COMMISSIONER JOE DAVIS, III: Yeah.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Hold
8 up. This is where your little thing Christie gave us --

9 COMMISSIONER JOE DAVIS, III: Yep. Got it
10 right here. It's doing its job right here.

11 MR. RON CINK: One more page. Other way. Is
12 that your revenues?

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
14 General fund. Yeah. Flip it around.

15 COMMISSIONER JOE DAVIS, III: All right.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: There
17 we go.

18 COMMISSIONER JOE DAVIS, III: Sorry about that.

19 MR. RON CINK: No problem. There's a lot to
20 this budget.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: There
22 is a lot.

23 MR. RON CINK: Two hundred million dollars
24 (\$200,000,000).

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
26 Actually, if you've got about four hours --

27 COMMISSIONER JOE DAVIS, III: I took my
28 magnifying glass.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --

2 Ron's a good teacher.

3 COMMISSIONER JOE DAVIS, III: Well, see, I
4 couldn't get it --

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: He
6 might be throwing something at me after --

7 COMMISSIONER JOE DAVIS, III: -- at my house.
8 I couldn't get it on here, but Brian and I are going to
9 work that out.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
11 hard.

12 COMMISSIONER JOE DAVIS, III: Yeah.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
14 hard to see it on our screen.

15 MR. RON CINK: And I apologize for the eye
16 chart, Commissioners. But there's, I mean, there's just
17 lot data here.

18 COMMISSIONER JOE DAVIS, III: Sure it is.

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
20 know your secrets now. If you start making it smaller,
21 you're going to get popped on the head.

22 MR. RON CINK: I only do that for
23 Commissioners.

24 COMMISSIONER JOE DAVIS, III: Small and then
25 blurry, too.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Watch
27 that deviousness. Okay. Lease tax. Where were we at?

28 MR. RON CINK: I'm just kind of hitting and

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 missing.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

3 Which one do you wanna --

4 MR. RON CINK: -- on some of the bigger

5 numbers.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

7 MR. RON CINK: Just -- there -- there's several
8 methods to the madness that will put this thing together,
9 historical trends, economic trends, you know.

10 We'll look at building permits and see what's
11 happening there, you know. And, of course, the -- the
12 building permits and then if interest rates are changing,
13 you'll see mortgages and deeds start turning over with
14 refi's and so forth, you know, transfers of property.
15 Those are economic drivers. I do want to point out one
16 that's going down.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Which
18 one?

19 MR. RON CINK: And that's cigarette tax.

20 COMMISSIONER JOE DAVIS, III: Yeah.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

22 MR. RON CINK: Now, the Legislature -- just to
23 keep you in the loop on that, the Legislature is talking
24 about trying to figure out a way to levy a tax on the --

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: On
26 the vapers?

27 MR. RON CINK: -- on the electronic cigarettes.
28 Currently --

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1 COMMISSIONER JAMES E. (JEB) BALL: It's not
2 deemed tobacco.

3 MR. RON CINK: Right. I have been asked to
4 provide several numbers about how much money --

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: If I
6 know that it was because less people were smoking, I
7 would be happy with that.

8 MR. RON CINK: That's not the case. Sin taxes
9 don't go away. They go up.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
11 you know what? We discussed this. I think there are
12 certain states that charge a whole lot more than we
13 charge on -- on this particular device and so --

14 MR. RON CINK: But this gets allocated out to
15 various other.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
17 know. It goes to all kind of little -- so that's just
18 our -- you're saying this is just the general --

19 MR. RON CINK: This is what we take in. I've
20 got to take it in so that it can be --

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
22 then you've got to disburse it to all other entities that
23 receive it.

24 MR. RON CINK: Right.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

26 MR. RON CINK: Right.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
28 right. I got you.

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1 COMMISSIONER JAMES E. (JEB) BALL: What
2 happened to marriage licenses?

3 MR. RON CINK: They --

4 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
5 They're doing away with it.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.
7 It's not a real big income driver to begin with.

8 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
9 People getting married.

10 MR. RON CINK: Judge and I talked about that.
11 I think they shifted. And now it's -- they're recording
12 it. And so it's going to be a recording fee. But I
13 wanted the to make you aware that he's not going to issue
14 a marriage license.

15 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
16 Actually, Legislation tried to do away with it, didn't
17 they?

18 MR. RON CINK: I think so.

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
20 kind of silly anyway, if you think about it.

21 COMMISSIONER JOE DAVIS, III: So when financial
22 institutions want to know whether a man and woman that's
23 there getting a loan is married, they're going to do
24 what? Just say we are?

25 MR. RON CINK: They're going to look in the
26 Probate Office that it's recorded.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: See
28 if it's recorded.

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1 COMMISSIONER JOE DAVIS, III: If it's recorded.

2 MR. RON CINK: It's not a license. It's just a
3 recording of the union.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Just
5 like you record your deed.

6 MR. RON CINK: Yep.

7 COMMISSIONER JOE DAVIS, III: Okay. Having
8 been in the finance business, I never thought of that.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Can
10 we do a recording tax?

11 MR. RON CINK: There is a recording fee that's
12 associated with this. Judge and I were talking about it.
13 I think the fee will come into play, but I put zero there
14 just --

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
16 not a mover.

17 MR. RON CINK: -- to make you aware. It's
18 not -- it's not a mover.

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Not a
20 mover. And if you look even over the past, I mean --

21 MR. RON CINK: It's about the same.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
23 Twenty thousand dollars (\$20,000) out of -- it's not that
24 big of a percentage.

25 MR. RON CINK: Going down through some of the
26 bigger ones, business privilege, we haven't received it
27 yet for this year. It comes from the State.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's

BALDWIN COUNTY COMMISSION SPECIAL MEETING - BUDGET DELIBERATIONS 07/15/2019

1 coming. It's a timing thing; right?

2 MR. RON CINK: Yes, ma'am.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: When
4 does it come?

5 COMMISSIONER JAMES E. (JEB) BALL: Two percent
6 (2%)?

7 COMMISSIONER JOE DAVIS, III: And when they
8 provide that, that's for what period?

9 MR. RON CINK: For the year.

10 COMMISSIONER JOE DAVIS, III: Previous year?

11 MR. RON CINK: Yeah.

12 COMMISSIONER JOE DAVIS, III: Okay.

13 MR. RON CINK: State Department of Revenue
14 makes the distribution on that.

15 COMMISSIONER JOE DAVIS, III: But they collect
16 it --

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
18 Through the Secretary of State Office, don't they?

19 COMMISSIONER JAMES E. (JEB) BALL: Joe, me and
20 you need that four-hour session with Ron.

21 MR. RON CINK: Yeah.

22 COMMISSIONER JOE DAVIS, III: Evidently we do.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
24 You'll do.

25 COMMISSIONER JOE DAVIS, III: It might take six
26 with me.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Look,
28 mine just happened Friday afternoon. So, it was a

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1 last-minute plunge.

2 COMMISSIONER JOE DAVIS, III: I understand.

3 COMMISSIONER JAMES E. (JEB) BALL: It could be
4 only three hours with us.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
6 They're smarter. They won't have to ask as many
7 questions.

8 COMMISSIONER JAMES E. (JEB) BALL: I didn't say
9 that.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Jeb
11 might get out of there in two.

12 COMMISSIONER JAMES E. (JEB) BALL: Or an hour
13 and a half.

14 COMMISSIONER JOE DAVIS, III: Or an hour and a
15 half.

16 MR. RON CINK: If you notice, I bumped up
17 Election Reimbursement because of the primary in March
18 and the runoff. You'll see -- and that comes back from
19 the State. On State and Federal elections, it's
20 reimbursed to some extent. Just a bunch of stuff.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
22 Really, most things have went up. Anything else besides
23 the cigarette tax that's really just like --

24 MR. RON CINK: Nothing much. I mean --

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
26 Nothing that's not explainable.

27 MR. RON CINK: Yeah. The economic engine of
28 the County is driving the, you know, Probate and ad

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1 valorem and your sales tax and your lease tax.

2 That's, you know, the people coming here and the
3 economic activity that is occurring in this County. And
4 you see the sales tax. The -- the summer months are the
5 huge months. What I sent to you Friday was just May.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
7 And it's way healthier than we anticipated, which does
8 give us some -- but those are funds that we -- can be
9 snatched away from us in a overnight heartbeat.

10 MR. RON CINK: Correct.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Not a
12 hundred percent (100%), because, you know, sales taxes, I
13 would say the excess is what would -- and we're all going
14 to still have to buy groceries.

15 MR. RON CINK: Right.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We've
17 also got to buy gas, you know. But the tourism aspect of
18 it, I guess, is the --

19 MR. RON CINK: It was full-scale panic after
20 the BP oil explosion.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: The
22 oil spill.

23 MR. RON CINK: Yeah.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
25 it was also a recession.

26 MR. RON CINK: Yeah. Well, there was no model
27 to predict what was going to happen, you know, when we
28 saw quite a drop in it.

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1 And I think the settlement for BP was ten
2 (\$10,000,000), twelve (\$12,000,000) million? So that's
3 what it hurt for that period of time. You know, and it
4 still took some time to recover.

5 COMMISSIONER JOE DAVIS, III: Riding over
6 today, the radio mentioned that seventy-three percent
7 (73%) of the oil production in the Gulf of Mexico was
8 stopped for at least four days because of Barry, and
9 maybe longer. So all of those things factor into
10 gasoline prices on a daily bases.

11 MR. RON CINK: Housing of Federal Prisoners,
12 the Sheriff will be here in just a few minutes. The
13 two percent (2%) collection, that's on the sales tax.

14 You see a lot -- you see a lot of these. I've
15 thrown a million dollars (\$1,000,000) in miscellaneous
16 revenue. I don't know. It's -- it's been that high.
17 It's been higher than that in previous years. The past
18 couple of years, it hasn't been that much.

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
20 There's some cushion in there though.

21 MR. RON CINK: Yeah.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

23 COMMISSIONER JOE DAVIS, III: What are the
24 bigger items that make up miscellaneous?

25 MR. RON CINK: It's miscellaneous. And I'm not
26 being smart aleck here.

27 COMMISSIONER JOE DAVIS, III: I know. I know.

28 MR. RON CINK: Because there's --

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1 COMMISSIONER JOE DAVIS, III: It doesn't fit
2 anywhere else.

3 MR. RON CINK: That's correct. And there is no
4 telling where it will come from. I mean, it could be
5 something that, you know, the Commission reaches an
6 agreement with Daphne on something to do with --

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Corte
8 Road.

9 MR. RON CINK: -- Corte Road. But it's not --
10 that would be a Highway issue, but something to deal with
11 the Commission and entity, the State, something like
12 that. It could be anything under the sun. I can get you
13 a list of what we've done in the past.

14 COMMISSIONER JOE DAVIS, III: Okay.

15 MR. RON CINK: So, you know --

16 COMMISSIONER JOE DAVIS, III: No. I was just
17 curious.

18 MR. RON CINK: Yes, sir. I didn't want to give
19 you a smart aleck comment --

20 COMMISSIONER JOE DAVIS, III: No, I understand.

21 MR. RON CINK: -- but it is truly, you know --

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
23 the good news is I know we've got -- we're not down there
24 yet, but the bottom line is about six million
25 (\$6,000,000) healthier; right?

26 MR. RON CINK: Yeah. It's a pretty good chunk
27 up there.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So --

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1 COMMISSIONER JOE DAVIS, III: And do we have
2 any lawsuits pending that we might end up dealing with?

3 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
4 Nope.

5 MR. RON CINK: Nothing of any significance.

6 COMMISSIONER JOE DAVIS, III: You know,
7 previously, back in --

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: No
9 imminent threat.

10 COMMISSIONER JOE DAVIS, III: Yeah. I guess
11 that's the one --

12 COMMISSIONER JAMES E. (JEB) BALL: Or
13 unintended consequence.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
15 always have lawsuits.

16 COMMISSIONER JOE DAVIS, III: Oh, yeah.

17 MR. RON CINK: Next -- And I'm going to skip
18 through these pretty quickly now -- you've got health tax
19 that shares in ad valorem.

20 They fund the Animal Shelter. They fund the Animal
21 Shelter and Vector Control, mosquito spraying, okay, out
22 of that money, and then they use the rest. And they
23 divvy up some to the municipalities. And the rest of it
24 is for public health associates. Okay.

25 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
26 Ron, could I interject here something real quick?

27 MR. RON CINK: Yes, sir.

28 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

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1 About talking about that with that health tax.

2 MR. RON CINK: Yes, sir.

3 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

4 You know, we get so much money. And they're graciously
5 giving us -- basically giving us that money.

6 MR. RON CINK: Yes, they are.

7 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

8 And we need to be make sure that we spend that money.

9 It's not --

10 COMMISSIONER JOE DAVIS, III: Is there not a
11 trail to it?

12 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

13 They're going to say, well, you're not spending this
14 money. And they could take it away from us.

15 So we need to make sure that we -- that money is
16 really looked at to make sure it gets spent instead of
17 having to give it back.

18 COMMISSIONER JOE DAVIS, III: Oh, certainly.

19 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

20 If we lose it, then that's going to come out of our --
21 that's coming out of our general fund, so --

22 COMMISSIONER JOE DAVIS, III: I think their
23 parameters as to what this money was given to us to do --

24 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

25 I think that's something we just really need to look at.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
27 the animal shelter could use a lot of it; right?

28 MR. RON CINK: They're going to consume a big

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1 chunk of it.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:

3 They've got a big laundry list. Make things better.

4 Okay.

5 MR. RON CINK: County Transportation fund
6 fares. Legislative Delegation, y'all really don't have
7 anything to do with this fund, per se. But because
8 you're funding and I budget for it.

9 I just wanted to let you know that when Judge
10 Wilters was talking about the Probate fees, the recording
11 fees, that sixty (\$60,000) is going over to -- now it's
12 going over to him, and some of the lease tax now is
13 coming to the Legislative Delegation.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

15 MR. RON CINK: Okay. They also upped their
16 portion out of the lease tax from one fifty thousand
17 (\$150,000) to two hundred thousand (\$200,000). You'll
18 see that when we get into that transfer.

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.
20 I still got my little lesson sheet on that one. Did it
21 change any since you told me?

22 MR. RON CINK: No. It went from one hundred
23 fifty (\$150,000) to two hundred (\$200,000) and that's it.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
25 Right. Then there's a little bit more redistribution
26 of --

27 MR. RON CINK: That's up in that --

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Which

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1 don't have anything to do with us.

2 MR. RON CINK: No, it doesn't have -- it has no
3 impact on --

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: But
5 we do get the leftover for general fund, right, some of
6 it?

7 MR. RON CINK: Well, yes. For all intents and
8 purposes, you get seventy-five percent (75%) of it.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

10 MR. RON CINK: Less two hundred thousand
11 (\$200,000).

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Minus
13 is what I meant. Okay.

14 MR. RON CINK: Right.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Make
16 sure I wasn't remembering wrong. I'm always looking for
17 that general fund.

18 MR. RON CINK: And then you've got -- you've
19 got Ron Ballard, JDC. And probably the biggest
20 frustration that -- Commissioner Davis you asked -- you
21 said about going back, if you go back past 2016, on that
22 state cost sharing, it was significantly higher than the
23 number that's there now. So it's -- it's inverse
24 inflation.

25 COMMISSIONER JOE DAVIS, III: Okay. And that
26 was the way it was written when it passed? Were there
27 provisions in it?

28 MR. RON CINK: No. It is strictly an algorithm

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1 that's put out by the State.

2 COMMISSIONER JOE DAVIS, III: Okay. I'm sure
3 they're looking out for us.

4 MR. RON CINK: Yeah. Archives, Archives get
5 some Circuit Clerk fees and some Probate fees. Animal
6 shelter, These fees are nothing but adoptions.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
8 thought that was a pretty significant amount of fees for
9 adoption. That impresses me that we have that money.
10 That's quite a few animals.

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

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
14 remember a statistic one time, and I don't remember the
15 timeframe of this. But there was a lady that was the
16 head of the animal shelter, and she was wanting to
17 initiate like a pet license or something.

18 And she was giving out statistics about how many
19 animals they actually euthanized. I just couldn't even
20 listen, because that number was so high.

21 So when I see this amount and divide it by -- I just
22 divided it by a hundred -- I don't know what it costs,
23 but that at least told me there's four thousand (4,000),
24 I mean, or four hundred (400) or whatever. I don't know.
25 So that's pretty good, considering.

26 Okay. Carry on.

27 MR. RON CINK: All right. Down to Highway. I
28 took a stab at gas taxes. It is moving, but it doesn't

1 move.

2 When I say that, if you look at history of gasoline
3 taxes, there are more consumption -- well, I shouldn't
4 say that. At a nickel a gallon, there's more cars on the
5 road, but the consumption is staying the same, because of
6 the economy of the vehicles. And that's even across the
7 board on big trucks.

8 And I'll tell you some absolute [sic] examples. The
9 Commission buys brand-new dump trucks, okay? And for the
10 past several, several, several years, it was -- the
11 Commission would use seven hundred thousand (700,000)
12 gallons of diesel and five hundred thousand (500,000)
13 gallons of gasoline. And, I mean, you can set your watch
14 to it. It was really close.

15 Well, when we started looking at what to incorporate
16 into the budget, the number dropped to a million gallons
17 (1,000,000); five hundred thousand (500,000) of diesel,
18 five hundred thousand (500,000) --

19 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
20 -- gas.

21 MR. RON CINK: So I said okay. Now, what
22 happened in our diesel? Those new trucks are that much
23 more efficient.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
25 Efficient.

26 MR. RON CINK: It's incredible.

27 COMMISSIONER JAMES E. (JEB) BALL: That's a
28 good thing.

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1 MR. RON CINK: Yes, sir. It is a good thing.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Don't
3 we tax those electric vehicle a whole lot more on, like,
4 Probate fees? Don't they cost more? Or it is --

5 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
6 Well, that's --

7 MR. RON CINK: We weren't, but it's coming.

8 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
9 It's coming here, I think.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We're
11 not? Okay. I don't own an electric vehicle. I'm
12 just -- I had heard someone --

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

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
16 griping about that because they're not --

17 COMMISSIONER JAMES E. (JEB) BALL: It's coming
18 this year.

19 MR. RON CINK: Right.

20 COMMISSIONER JAMES E. (JEB) BALL: It got voted
21 on.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It
23 did?

24 MR. RON CINK: Right. It's part of the new six
25 cent (\$.06) --

26 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
27 Part of ten cent (\$.10) gas tax.

28 MR. RON CINK: Yeah.

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1 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

2 State's overall deal.

3 MR. RON CINK: That's the big driver.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Like
5 taxing the vaping if they don't smoke.

6 MR. RON CINK: Seven cents (\$.07) and then Road
7 and Bridge is your ad valorem, is the driver there.
8 That's a two and half mill (\$2,500,000) collected both by
9 Commissioner Faust and Judge D'Olive.

10 PH&T, not a whole lot -- there's a little bit of a
11 movement on that twenty-one percent (21%) motor vehicle
12 registration. That thing fluctuates. As the
13 Municipalities expand their territory, the County's
14 portion will probably decrease.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Got
16 it. Got it. Makes sense.

17 MR. RON CINK: So it's kind of split between
18 them. Severed materials, this is -- this is --

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
20 Mining tax.

21 MR. RON CINK: Mining. And it is actually
22 split between some of the Municipalities and the County
23 general fund and the County Highway Department.

24 Capital Improvement Fund, this comes from the State.
25 It's usually around seven hundred thousand dollars
26 (\$700,000). It can be allocated towards long-term debt.
27 So half of it gets applied towards general fund debt, and
28 other half gets applied to Highway debt.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Can I
2 go back to severed materials tax?

3 MR. RON CINK: Yes, ma'am.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
5 Because I think that's been a topic in sales tax audit
6 arena this past few months. Why is it so much more in
7 Fiscal Year 18, do you think? Was there something
8 particular going on that was different? Because if --

9 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
10 Well, there was a lot of stuff going on at that time.
11 And, I mean, there was some great big, big, big projects
12 going on.

13 MR. RON CINK: I don't know. I'd have to do --

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

15 MR. RON CINK: I'd have to look at the returns.
16 I really do not know.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
18 I know -- even though it's not a huge dollar amount, it's
19 still -- I think educating the potential people who would
20 be subject to this would be the most important way to
21 make sure that we maintain that compliance.

22 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
23 Well, there's a lot of them --

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Sales
25 tax.

26 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
27 Well, there's a lot of them that, you know, are --
28 they're going to try to get away with it. Because they

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1 don't think they can do it.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
3 that's what I was saying is if we know --

4 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
5 I mean, and if they get by with it, I mean, that's, you
6 know -- we have to be very diligent, you know, to make
7 sure that doesn't happen, because that's -- that's
8 resources.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It
10 is.

11 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
12 And they have to pay them. And it's part of their due
13 diligence to pay it.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
15 and it's on any type of mining activity located within
16 the county, whether it's sand or dirt or rocks. I don't
17 know if we have rocks, but, right?

18 COMMISSIONER JOE DAVIS, III: Uh-huh.
19 (Indicates affirmatively.)

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
21 Okay.

22 MR. RON CINK: Okay.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Is
24 the Sheriff coming?

25 MR. RON CINK: He's on his way. He said he'd
26 be here at 11:00. I'm going to finish up with you in
27 just a second on the Revenues.

28 Triple R, you remember from your class, that's

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1 restricted and all that. Just to let you know, there
2 will be another fund created, probably going to be 115
3 that deals with the new gas tax. Joey's got to do a
4 before-and-after report on that one.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.
6 More red tape.

7 MR. RON CINK: So and it's about
8 one-point-three million dollars (\$1,300,000). There is a
9 little clause in there that he and I are arm wrestling
10 over for fun. But we'll see what happens.

11 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
12 Well, then there's also that -- now, don't forget there's
13 that Federal funding of five hundred something thousand
14 that's coming out of --

15 MR. RON CINK: It dropped to four (\$400,000).

16 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
17 Yeah.

18 MR. RON CINK: I got that up in 111. It's
19 seven cent (\$0.07).

20 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
21 Okay. Yeah.

22 MR. RON CINK: Because I had five hundred and
23 something thousand last year. Hang on just a second,
24 Commissioner.

25 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
26 Yeah.

27 MR. RON CINK: Yes. Under State Cost Sharing
28 and Other. Now, the other thing I haven't figured out is

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1 under the new bill, it also changes the -- it doesn't
2 change the ratio of what the State -- what ALDOT
3 reimburses for the Highway County Engineer and the
4 Assistant County Engineer, but it -- I think, because of
5 the scale of what the State's paying engineers, that's
6 going up. So -- I need it calculate it.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
8 right.

9 MR. RON CINK: It wasn't -- it's not a big
10 number, but it does play into it.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Fine
12 tune it.

13 MR. RON CINK: Just to let you know, that's why
14 it's important to always have a named County Engineer.
15 Because the State is paying about seventy-five percent
16 (75%) of that fee.

17 Reappraisal, like I said, that's the first
18 dollar-for-dollar. Council on Aging, the SARPC contract
19 remains the same as it's always been. The rest of it --
20 Council on Aging is virtually funded through the general
21 fund.

22 BRATS, I'm going to wait until Matthew can come
23 explain some of this. Okay, there's a lot of stuff going
24 on with Daphne and with Spanish Fort --

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
26 That's your Section 18?

27 MR. RON CINK: Yeah.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

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1 MR. RON CINK: Section 18. Parks, the payment
2 in lieu, the number looks much higher than this three
3 sixty-eight (368). It just -- what happens is the
4 check -- the deposit comes in and is placed here and then
5 it's split up to the various entities. So it's right
6 around one hundred and thirty thousand (\$130,000).

7 The Commission is involved in a lawsuit at Federal
8 level. I don't know when or how much money we'll be
9 getting out of that yet. I don't think the dust has
10 cleared completely on that. But it was a Federal case
11 out of Wyoming. And the Commission joined the lawsuit
12 under the class action.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
14 okay. Go ahead.

15 MR. RON CINK: Terri is disposal fees and
16 collection fees for her two funds. Commission also funds
17 Community Corrections.

18 The revenues associated with Community Corrections
19 is four hundred something thousand. This Commission
20 funds Community Corrections. You'll see that from the
21 Sheriff in just a few minutes, about six or seven. It
22 all depends on what, you know, expenses are associated
23 with it.

24 I showed you the Juvenile Court Fund simply because
25 that's a piece of the sales tax that goes directly to the
26 Juvenile Court Fund.

27 COMMISSIONER JAMES E. (JEB) BALL: What's that
28 the Planning and Zoning thing?

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Fees
2 you collect for applications.

3 MR. RON CINK: Yeah.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
5 the Community Corrections you said primarily comes from
6 the individual in that --

7 MR. RON CINK: In that program.

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
9 program.

10 MR. RON CINK: Yeah. Because most of those are
11 not your -- they're not --

12 COMMISSIONER JAMES E. (JEB) BALL: They're not
13 violent.

14 MR. RON CINK: Correct. Thank you, sir.

15 MR. WAYNE DYESS: The zoning fees, they haven't
16 been looked at in a number of years, probably about ten
17 years.

18 I know some of the fees are pretty low. And a lot
19 of times what you get is people just think I'll spend a
20 hundred bucks (\$100) for a variance, see what I get, that
21 kind of thing. They don't think about it.

22 It may be worthwhile just -- it's not a lot of
23 money, but just for visiting that maybe look at fees and
24 compare it to other cities around us. See where we stand
25 with that.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
27 Yeah. You can get your Planning Department to do that
28 for us. Okay.

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1 MR. RON CINK: Last but not least is Oil and
2 Gas Trust Fund.

3 This was just to kind of give you a little
4 background of what created it and what happened with it
5 and what all is going on.

6 This -- this fund was created from the gas severance
7 in the bay; okay? After the dust settled, the energy
8 companies and the State agreed to let this fund build
9 fifteen million dollars (\$15,000,000) and then any -- any
10 earnings of interest of that fifteen million dollars
11 (\$15,000,000), ninety percent (90%) of it comes back to
12 the general fund; okay?

13 Well, even more so. When -- with the purchase of
14 the megasite, the Legislature wrote a special act to
15 allow the Commission to leverage that money. In other
16 words, the Commission took that fifteen million dollars
17 (\$15,000,000) --

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
19 That's part of the twenty-five million (\$25,000,000) and
20 we still owe on the megasite; right?

21 MR. RON CINK: That is correct.

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

23 MR. RON CINK: And from that --

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So
25 this is the interest payment that comes from the general
26 fund?

27 MR. RON CINK: Back. And then you're going
28 to -- you're going to see ninety-percent (90%) of this,

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1 the four sixty-two (\$462,000), comes right back to the
2 general fund.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Kind
4 of like borrowing on your 401(K)?

5 MR. RON CINK: It's leveraging your own money,
6 yes.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
8 Paying yourself interest.

9 MR. RON CINK: And that concludes the revenues.

10 COMMISSIONER JAMES E. (JEB) BALL: Can we take
11 a quick break before the Sheriff gets here?

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
13 sure can. Eleven o'clock. Let's take a quick break,
14 five, ten.

15 COMMISSIONER JAMES E. (JEB) BALL: Well, just
16 whenever he gets here. I just have to go to the restroom
17 real quick.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Go
19 ahead. Recess.

20
21 (A recess was taken at 11:02 a.m.)

22 (The Baldwin County Commission Budget Deliberations Meeting
23 resumed at 11:10 a.m.)
24

25 **2-H - BUDGET DELIBERATIONS FOR THE BALDWIN COUNTY SHERIFF'S**

26 **OFFICE**

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
28 right, guys. Let's call this meeting back to order.

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1 And, Mr. Cink.

2 MR. RON CINK: Madam Chairman, first item up is
3 the Law Enforcement portion. The Sheriff's Department is
4 52100, is the department number and should be in your
5 book.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Is it
7 under Sheriff?

8 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
9 Uh-huh. (Indicates affirmatively.) Next page.

10 COMMISSIONER JAMES E. (JEB) BALL: BCSO.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: This
12 page.

13 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
14 Yeah.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Got
16 you. Oh, 52100 at the top. I was looking at all these
17 accounts on the left. I'm like wait a minute.

18 *****

19 *ATTACHMENT 8 - PRIOR YEARS BUDGETS FOR LAW ENFORCEMENT FOR FUND*
20 *52100, SHERIFF'S DEPARTMENT AND FUND 52200, JAIL AND FUND 52708,*
21 *COMMUNITY CORRECTIONS*

22 *****

23 *****

24 *ATTACHMENT 9 - BALDWIN COUNTY SHERIFF'S OFFICE PROJECTED REVENUE*
25 *FY 19/20*

26 *****

27 MR. RON CINK: Sheriff, I'm going to let you go
28 ahead whenever you would like.

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1 SHERIFF HUEY (HOSS) MACK: Thank you, Mr. Cink.
2 As he said, 52100 is the law enforcement side. And,
3 essentially, that's pretty much everything, other than
4 the jail.

5 In simplistic form, what we would be looking at with
6 it, everything is pretty much -- we've asked for a
7 continuation of the previous year's budget on most of the
8 items.

9 There are a few additional items that we had in
10 there. And probably what you would be most concerned
11 with is what we're asking for more than.

12 Down on Line 86, that will begin the additions that
13 we're asking for. And I will briefly explain those and
14 then be glad to take any questions that you have.

15 The new consoles for dispatch, those are the
16 communication consoles. And essentially think of those
17 as very large external desks. All the radio systems,
18 computer systems, mapping programs, everything are
19 operated there.

20 These would replace the existing four -- five
21 consoles. This would replace the existing five consoles
22 and add an additional console.

23 These consoles -- they have a mechanical portion to
24 them. They actually elevate and sit back down, allowing
25 the dispatchers to stand up, sit down, adjust for
26 different dispatchers.

27 Some of these now are breaking down. So we've
28 actually had to repair some of those, so we would replace

1 those.

2 The reason we're adding Station 6 is to our call
3 volume. Our call volume, of course, continues to
4 increase each year. And we're actually going to be
5 looking at adding an additional Communication Officers to
6 handle that.

7 Just briefly, in 2010, we handled seventy-eight
8 thousand (78,000) calls for service. 2015, we had
9 eighty-three thousand (83,000) calls for service. Last
10 year we had ninety-seven thousand (97,000) calls for
11 service. And we're on track to go over a hundred
12 thousand calls (100,000) for service this year. And all
13 those calls, of course, come through there.

14 The next is the Motorola system for the sixth
15 console. That is all the -- when you add that on, that's
16 the additional radio equipment, things of that nature.

17 So the consoles are just the furniture portion. The
18 sixth console, to equip it electronically, is that
19 seventy-eight thousand dollar (\$78,000) figure.

20 We're looking at converting -- on Line Item 88,
21 we're looking at converting one of the our existing rooms
22 here in Robertsdale at our Fort Stewart Building, which
23 is over at our Law Enforcement Support Services, into a
24 biohazard evidence processing room.

25 The continuing expansion of regulations by OSHA and
26 the different things are going to kind of driving [sic]
27 us in that direction, plus the increased volume.

28 We handle the majority of the serious investigated

1 crimes in the county. And, of course, a lot of those
2 involve blood, decomposed bodies, vehicles that bodies
3 are found in, things of that nature. And this allows us
4 a room with the proper ventilation.

5 That's really where this expense is going. It's
6 ventilation and air conditioning, standalone air
7 conditioning with some filtration process in there to
8 decrease the amount of bloodborne pathogens, as well as
9 other items associated in the chemical process of those
10 type items.

11 89 is a couple air condition replacements, strictly
12 a maintenance item in our Support Services Building in
13 Bay Minette.

14 The police Tahoes, there's eighteen (18) of those.
15 And you'll notice that's about the same we got last year,
16 maybe up one or two on those.

17 With a fleet now of over a hundred and twenty (120)
18 vehicles, we try to rotate these essentially every five
19 years. And some we retain back. Some go a little bit
20 early. But, on average, we get about five years out of a
21 patrol Tahoe.

22 Unmarked vehicles, those are our investigative
23 staff, things that require that. A new maintenance truck
24 is Line Item 92. That's for the maintenance folks that
25 primarily work out of our jail.

26 One of the vehicles we decided on with the expansion
27 of our SRO program is, rather than a Tahoe, is a Ford
28 F150 pickup truck. That's Line Item 93.

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1 The reason for that, it allows them to haul things
2 that we do, supplies and different things we're now
3 covering with the schools. So that would just be a
4 replacement of a Tahoe.

5 Our video systems, those would be the new required
6 video systems for vehicles. Those are basically your
7 camera systems for the deputy.

8 Then, of course, 95, 96 are your radios for the
9 vehicles, both vehicle radios and handhelds. Those are
10 all Motorola radios that we have that we currently use.
11 Line Item 96 -- 97 --

12 COMMISSIONER JAMES E. (JEB) BALL: Sheriff, can
13 I ask you a question real quick?

14 SHERIFF HUEY (HOSS) MACK: Yes, sir.

15 COMMISSIONER JAMES E. (JEB) BALL: On the --
16 you got eighteen new Tahoes and four new unmarked, so
17 that's twenty-two. And you've only got fifteen new
18 radios. Do you have some other radio somewhere else?

19 SHERIFF HUEY (HOSS) MACK: So we'll be swapping
20 out. We're -- we'll be taking some out -- some vehicles
21 out of fleet. And so we do try to -- we'll rotate those
22 radios out.

23 Now, the reason sometimes -- like, you know, we had
24 a deputy wreck yesterday. And in some of those
25 situations, we'll have a radio that'll get damaged, and
26 we'll have to replace it.

27 And so we do kind of plan on keeping a couple on the
28 shelves for that so we can rotate one in if we have to.

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1 But that's the reason for the offset number.

2 Some of our unmarked vehicles, we do not put -- we
3 may not put an actual full radio in. They may just be
4 operating off their walkie-talkie, if it's an undercover
5 narcotics vehicle, something like that.

6 97 is -- those are the -- this is the addition,
7 right, on the cameras.

8 CHIEF DEPUTY ANTHONY LOWERY: Cameras.

9 SHERIFF HUEY (HOSS) MACK: Yeah, these are just
10 cameras that we're partnering with. These will add an
11 internet connection fee. These are monitoring different
12 areas of the county and everything.

13 We are working on that. It's a partnership that
14 we're working with Mobile County on. Some of these --
15 and it's partnership with Spanish Fort and Daphne as
16 well.

17 Some of these are going to be cameras that would be
18 located at intersections to monitor traffic flow,
19 accidents, also for other law enforcement means that
20 we'll be using, if we've got a suspect vehicle that we're
21 looking for, things of that nature.

22 We haven't actually determined the steadfast
23 locations yet, but I know one of them -- you know, for
24 instance, we've looked at the Lillian bridge, you know,
25 there at County Road 91 and 98.

26 Miscellaneous equipment for vehicles, that is
27 everything from stands for the computers to the dividers
28 for the prisoner compartment, fire extinguishers, all of

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1 different things that go into a vehicle.

2 99, this is the paving around the maintenance shop
3 and fuel. This is the property that we have next to the
4 Highway Department there in Bay Minette.

5 This is actually the quote we got from the Highway
6 Department. The Highway Department quoted us a price of
7 one hundred and nine thousand (\$109,000) to resurface
8 that.

9 Part of it is some existing asphalt that is eroded.
10 There's a part that was non-asphalt that was basically
11 some rock and slag. And we're looking at paving of that.
12 But that's the quote that we got from the Highway
13 Department.

14 Miscellaneous equipment for the garage, basically,
15 as you can see, the cooling exchange, one of the things
16 we have to have now with the new freon laws as it relates
17 to air conditioning systems.

18 Smoke machine is, of course, detecting leaks and
19 different things like that. A couple of shop and tool
20 items for -- Commissioner Gruber will recognize Line Item
21 101.

22 COMMISSIONER JAMES E. (JEB) BALL: I recognize
23 it, too. Still want a boat, huh?

24 SHERIFF HUEY (HOSS) MACK: Still want a boat.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
26 That's the second boat that's been asked for today.

27 COMMISSIONER JAMES E. (JEB) BALL: That's
28 right. Even Wilters asked for a boat today.

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1 CHIEF DEPUTY ANTHONY LOWERY: Wilters asked for
2 a boat?

3 SHERIFF HUEY (HOSS) MACK: If it goes for
4 asking for it eighth time, then I hope I get a --

5 COMMISSIONER JOE DAVIS, III: Some
6 consideration.

7 SHERIFF HUEY (HOSS) MACK: The --

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
9 discussed some options.

10 SHERIFF HUEY (HOSS) MACK: You know, and I will
11 say this. This is not -- and I've always said to the
12 previous Commissions, this is not an absolute have-to.
13 But at some point in time, we're going to have to.

14 And it's just we rely on marine resources. We rely
15 on Conservation. We're fortunate enough that both Orange
16 Beach and Gulf Shores have marine units.

17 It doesn't help us at Live Oak. It doesn't help in
18 the Delta. It doesn't help in some of the areas. The
19 County hired the best Marine Resource Officer that we've
20 ever had. And that came in the form of Jessie Peacock.

21 When we lost Jessie operating the boat, we lost a
22 lot. And so, you know, I always put this out there for
23 discussion. It is an endeavor, if we decide to go into
24 that.

25 But it's something that I think at some point in
26 time, we really have to consider it, if we've got the
27 funds available to do that.

28 And then Line Item 102, I'm going to -- even though

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1 we put that in the enforcement side, I'm going to bring
2 that up in a minute when we talk about capital. I think
3 I can give you a better explanation on that, the
4 renovation of a building for that.

5 But that is your law enforcement budget that we have
6 submitted. I'll go ahead and explain this SRO program,
7 Mr. Cink, because this is part of the law enforcement
8 operations.

9 Board of Education, as you know, has this past year
10 agreed to fund law enforcement -- Law Enforcement School
11 Resource Officer positions. And it basically came about
12 that they would fund up to fifty thousand dollars
13 (\$50,000) per position per school and -- really per
14 position because now we do have some schools that have
15 more than one SRO.

16 The program worked extremely well this year. We had
17 a few logistical items that we had to work out on
18 finance, on reimbursement.

19 I've met with the chiefs. We do have a committee on
20 this. There is at least one School Resource Officer on
21 every public school campus in Baldwin County now, to
22 include our two training centers in Bay Minette and
23 Robertsdale.

24 The only campus we don't have one at is the virtual
25 campus. And I don't know how you have one at the virtual
26 campus.

27 COMMISSIONER JAMES E. (JEB) BALL: Have one on
28 the computer?

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1 COMMISSIONER JOE DAVIS, III: It's out there
2 somewhere.

3 SHERIFF HUEY (HOSS) MACK: So I did talk with
4 John Wilson this morning. We were in another meeting.

5 In his words, the board will be funding at least at
6 the level they funded this year, perhaps with some
7 increase.

8 I've talked to all my chiefs. And it looks like
9 we're going to ask for two additional SRO's. One will be
10 for Fairhope High School.

11 Fairhope High School will probably bump close to
12 nineteen hundred (1,900) on campus this year. They
13 already have an existing eighteen hundred (1,800). And
14 with preregistration and what they call their day of
15 registration or walk-in, they're looking at nineteen
16 hundred (1,900).

17 Chief Hollingshead has asked to have two SRO's on
18 that high school campus. I'm going to ask for one as
19 well. I'm sorry.

20 MR. RON CINK: Can I interject? Is that going
21 to be funded out of Fairhope and then reimbursed from the
22 Board of Education, or --

23 SHERIFF HUEY (HOSS) MACK: Yes.

24 MR. RON CINK: -- how's the money flow?

25 SHERIFF HUEY (HOSS) MACK: The money flows just
26 like that. So it would be reimbursable. And that one --
27 and John Wilson said he's good with that one.

28 And then I'm going to ask for one, which is in my

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1 personnel side that I'll talk to you about in a minute on
2 personnel. I'm asking for one, but they agreed to
3 reimburse that one as well.

4 MR. RON CINK: Good.

5 SHERIFF HUEY (HOSS) MACK: On the additional
6 one, essentially we've got -- y'all -- we have -- we have
7 the majority of our SRO's we fund. They now fund one at
8 C.F. Taylor and the two technology centers. So we're
9 getting three from them.

10 And we've agreed that if we add any, they'll fund
11 any additional ones that we add from here on out.

12 COMMISSIONER JAMES E. (JEB) BALL: Where is
13 that one going to go?

14 SHERIFF HUEY (HOSS) MACK: Probably what we're
15 going to do is one of our deputies is at South Baldwin
16 Technology now, we may move him up to a floater capacity.
17 Because right now, keep in mind, we have flat --

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

19 SHERIFF HUEY (HOSS) MACK: -- deal. So if
20 somebody's out sick or whatever, we essentially have to
21 split.

22 So if the deputy is sick at Stapleton, we may be
23 splitting him between Delta and Stapleton. This will
24 allow us that float person to fill in on any schools that
25 we're vacant at.

26 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
27 Which makes good sense.

28 MR. RON CINK: I need to get with you, pick

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1 that revenue up. I did not recognize any revenue
2 associated with that.

3 SHERIFF HUEY (HOSS) MACK: Okay.

4 MR. RON CINK: Right now it's a pure
5 flow-through. But if it's going to be funded out of your
6 department, the Commission needs to recognize the revenue
7 on the other side.

8 SHERIFF HUEY (HOSS) MACK: Okay. Computer's
9 smarter than me.

10 COMMISSIONER JOE DAVIS, III: I've got one of
11 those.

12 SHERIFF HUEY (HOSS) MACK: So it went very well
13 this year. It looks like we had -- the numbers I had --
14 And I'm still waiting on a couple of agencies.

15 We had over two hundred twenty-five (225)
16 interventions on school campuses this year. That's going
17 to be incidents where we had prior knowledge of talk of a
18 suicide, of a bullying.

19 We had six instances of bringing a gun on campus.
20 We had several felony crimes we received information on.
21 We had over thirty DHR referrals. That was children that
22 showed up either disheveled, nutrition issues.

23 Of course, if you remember last year, we actually
24 had the kids -- we went out from Rosinton School, was a
25 big issue there.

26 We had went out and arrested the parents on that
27 that were living in a trailer with no power, no food,
28 things of that nature. We got into it, and it ended up

1 being a drug situation.

2 So the SAR [sic] program's going very well. I will
3 tell you that one of the things I'm going to ask the
4 board for this year is actually -- they dropped Gulf
5 Shores, of course, since now Gulf Shores has a city
6 school system. So it's a wash with them adding these two
7 people in. In fact, it puts it down one.

8 I am now going to ask them if they would be
9 willing -- And I think they're at least able to have the
10 conversation, -- to help start for training, paying some
11 of the training and some of the equipment.

12 We've already addressed some equipment issues that I
13 think the board would be willing to buy versus us buying
14 it for some of these SRO officers. And I feel positive
15 about that conversation.

16 While we're on that, let me explain to you -- I'm
17 going to go over and explain to you the additional
18 personnel that we're asking for.

19 MR. RON CINK: Where was that? I didn't see
20 that sheet.

21 MS. CONNIE DUDGEON: It's just included in
22 the --

23 SHERIFF HUEY (HOSS) MACK: Yeah. It's already
24 included in that. I was just going to explain it.

25 MR. RON CINK: Okay.

26 SHERIFF HUEY (HOSS) MACK: I told you about the
27 School Resource Officer. We're looking at adding three
28 Communication Officers --

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We're
2 still under the 52100?

3 SHERIFF HUEY (HOSS) MACK: Yeah. Under
4 personnel.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
6 Personnel. Okay.

7 MS. CONNIE DUDGEON: It's included in Line Item
8 5291 on the thing. You don't actually have a breakdown.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: 291.
10 Okay.

11 MS. CONNIE DUDGEON: It's Line Item 5291 on the
12 52100.

13 SHERIFF HUEY (HOSS) MACK: I was just going to
14 give you the explanation for that amount.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: 5291.
16 Okay.

17 COMMISSIONER JOE DAVIS, III: Yeah.

18 SHERIFF HUEY (HOSS) MACK: A Radio Programmer.
19 I think Ron heard a little bit about this, this year as
20 well.

21 We had a situation. We got upside down on some
22 radio programming with Motorola, and we had some radios
23 that were having problems.

24 Part of that fell on us. And the reason it did is,
25 like any computer system, there are constant updates,
26 upgrades. We got behind on those updates and upgrades.

27 Now, on the other side, Motorola had an issue with
28 their side, too. But we're now to the point we would

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1 look at hiring to add an additional person to our program
2 that would do nothing -- keep in mind, one hundred
3 twenty-five (125) sworn personnel.

4 Essentially, every one of those has got a
5 walkie-talkie. And the majority of those have a car
6 radio and a computer. And so this would be providing the
7 constant updates and upgrades that we have to do with
8 that.

9 I have talked with Brian Peacock about this. And
10 Brian -- you know, we don't want to take anything away
11 from CIS. But this may actually alleviate a little bit
12 of one of his guy's workload. Because we have to rely on
13 them sometimes on some of this.

14 And Brian said that they would be willing to work
15 with us to make sure this person is properly trained. Of
16 course, you know Brian. He's not going to let anybody in
17 the system unless they know what they're doing. But I
18 have discussed that with him.

19 COMMISSIONER JAMES E. (JEB) BALL: What are you
20 looking at for price range on that?

21 SHERIFF HUEY (HOSS) MACK: That one is about --

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: If
23 that's --

24 COMMISSIONER JAMES E. (JEB) BALL: I know. I
25 just wanted to know -- I know it's included, but --

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So
27 there's not -- it's about a million dollars (\$1,000,000)
28 difference there, about nine hundred sixty-six thousand

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1 (\$966,000). How much is that?

2 COMMISSIONER JAMES E. (JEB) BALL: I'm talking
3 about what the salary might be for the Radio Programmer.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.
5 How much is that?

6 SHERIFF HUEY (HOSS) MACK: You know, we put it
7 as a Pay Grade L.

8 COMMISSIONER JAMES E. (JEB) BALL: Pay Grade L.

9 MS. CONNIE DUDGEON: Entry level's going to be
10 forty-three (\$43,000) per year.

11 SHERIFF HUEY (HOSS) MACK: Forty-three
12 (\$43,000) a year.

13 COMMISSIONER JOE DAVIS, III: And it's
14 essential that this person have legal training, not just
15 be one of Brian's people?

16 SHERIFF HUEY (HOSS) MACK: Yes, sir. Because
17 also included in our -- any of our laptops have what we
18 call the NCIC, things of that nature. That's
19 sensitive -- law enforcement sensitive.

20 And, of course, the Motorola system that we operate,
21 P-225 is an encrypted system as well. I'll be honest
22 with you. If we didn't have the encrypted system and
23 stuff, we could get by a little bit cheaper.

24 But there's two reasons we chose to go the encrypted
25 system. Number one, obviously, it's the most secure
26 system you can have.

27 COMMISSIONER JOE DAVIS, III: Accurate.

28 SHERIFF HUEY (HOSS) MACK: Number two, it

1 enables us to connect with other systems across the state
2 in times of natural disaster or whatever through a
3 switch.

4 If you're not encrypted and you try to go into an
5 encrypted system, that's not going to happen. If you're
6 encrypted you can go into non-encrypted system, so some
7 of the other agencies will do that.

8 And then the last big item is in the Corrections
9 side. And that is actually adding six Corrections
10 Officers, part of that figure on Line Item 91.

11 We have not been operating a full 24/7 docket room.
12 And what I mean by that, we have not been booking people
13 in and out essentially after about 10 o'clock at night.

14 In an emergency situation, they handle that. But we
15 haven't been staffing the docket room.

16 We tried -- actually this was a cost cutting
17 measure. We tried a few years ago, back when our inmate
18 population dropped. And we were doing a little bit
19 better job.

20 At one time, we were over seven hundred (700) in
21 inmate population. We modified that, but our numbers are
22 back up now. And the need is there to staff that
23 position.

24 We even tried, at one point, once again, to save a
25 little money, using administrative people in the docket
26 room versus an actual Corrections Officer. And that has
27 not been the best thing that we could have done.

28 It's essentially asking a secretary to fill a

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1 security position. So this is going back to all
2 Corrections Officers working in the docket room,
3 operating a 24/7 docket room. Which what we hope would
4 do would help to continue to manage our inmate population
5 by managing the flow.

6 In other words, versus somebody that could normally
7 bond out at 11 o'clock at night and them having to wait
8 until 6 o'clock the next morning to bond out, they go
9 ahead and bond out at 11 o'clock at night, and decrease
10 on that.

11 COMMISSIONER JAMES E. (JEB) BALL: Will these
12 all go into just the booking part of the jail, or
13 would -- you remember we talked about, when we did the
14 jail visit, about the people that are kind of -- really
15 multitasking in the control units. You just have one
16 person there with a phone --

17 SHERIFF HUEY (HOSS) MACK: It's going to free
18 that up to access that. We're just talking about master
19 control and all --

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

21 SHERIFF HUEY (HOSS) MACK: Yeah. What
22 happened -- so technically, if we go to book somebody out
23 at night now, the legal requirement, we have to go ahead
24 and let them book out. But we would have to pull the
25 person from another area.

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

27 SHERIFF HUEY (HOSS) MACK: They would have go
28 do the booking and go back.

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1 When you hear me refer to Master Control, Master
2 Control is the brain center of the entire Corrections
3 Center; every camera, every fire alarm, every door
4 switch, every audio, everything's in Master Control.

5 And we have to keep -- in fact, we have actually two
6 people in Master Control. This is going to alleviate
7 pulling those people from those other areas to handle
8 that.

9 COMMISSIONER JOE DAVIS, III: So this six would
10 be expanding, or are we replacing any?

11 SHERIFF HUEY (HOSS) MACK: We're not replacing.
12 It's going to be a plus.

13 COMMISSIONER JOE DAVIS, III: It's a plus.

14 SHERIFF HUEY (HOSS) MACK: This would be a
15 plus. This would be a total gain. Yes, sir. And then
16 we're also -- we're going to try something that we
17 haven't tried before.

18 Once again, to alleviate a lot of money, is we've
19 got two part-time Communication Officers in that.
20 Currently Fairhope, Daphne, Spanish Fort, and Foley, I
21 know of, use part-time dispatchers. And so we're going
22 to try that, have a couple of positions.

23 Obviously, if we can do that, we avoid a lot of the
24 cost of a full-time employee. And that's going to help
25 us.

26 And what we would look at that for -- when we have
27 dispatchers that may go out of maternity leave, which can
28 be an extended leave, events, Hangout Fest or big events

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1 that we kind of help out with, we could bring this person
2 in; hurricanes, different things like that. So we're
3 looking at some possibilities of part-time people in
4 that.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

6 SHERIFF HUEY (HOSS) MACK: That's the personnel
7 side of 91, and if we're ready to go to 52.

8 MR. RON CINK: They don't have that sheet.

9 SHERIFF HUEY (HOSS) MACK: Okay. All right.
10 Jail, essentially, we pretty much asked for level funding
11 on all aspects of the jail, with the exception of a few
12 items that I'm about to describe to you.

13 We've got to replace some flooring, epoxy flooring.
14 That's about twenty thousand dollars (\$20,000). We have
15 an air conditioning issue.

16 We have six old R22 systems that we've got to
17 replace. That's about forty thousand (\$40,000). Then we
18 have a roof repair that came in.

19 I think we were using the County's roof consultant
20 on that. He gave us about twenty-five thousand (\$25,000)
21 on that.

22 And then the two big maintenance items, one of which
23 you probably have heard something about, is our plumbing
24 issue that we have over there.

25 We essentially have copper pipe in the facility that
26 has, over the years, deteriorated. We have had as many
27 as a one hundred (100) leaks a day. We are constantly
28 patching some of these.

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1 I just -- if you pass those around, that just shows
2 some of the patches that we've had that have come into
3 this. We have reached out to PH&J Architects. And the
4 reason we reached out to PH&J, they built the facility.
5 They have the mechanical engineering knowledge of it, and
6 they have been dealing with this issue.

7 We have gotten an estimate in on that. And,
8 unfortunately, it comes in rather high. It's about a
9 two-point-five million dollar (\$2,500,000) project.

10 That replaces the plumbing in the entire facility --
11 And I say that -- ninety-five percent (95%) of the
12 facility. There are some aspect that we've already
13 repaired and replaced. There some items there that
14 won't.

15 But we're looking at -- it's two million dollars
16 (\$2,000,000) to replace all of the piping in that. They
17 had put in a fifteen percent (15%) contingency on the
18 bid, which is three hundred thousand (\$300,000), and then
19 there some fees and stuff associated with that.

20 There's one hundred seventy-six (\$176,000), so that
21 comes in at two-point-five million (\$2,500,000) is what
22 the deal would be on the plumbing of the facility.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We're
24 going to add that to the Public Building Authority if we
25 do all these other --

26 MR. RON CINK: Right.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

28 MR. RON CINK: Commissioners, just for the

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1 record, for financing, Madam Chairman is talking about
2 the State statutes allow jails and courthouses not to be
3 included towards the statuorial debt limit.

4 This project has got, you know -- of course, it's
5 got to go beforehand. So whenever the bids come in on
6 this, attached in that -- in that item, you will also
7 adopt a refunding resolution; okay?

8 Initial funding's going to be out of the general
9 fund, and then what will happen is when you fill out the
10 warrant --

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: When
12 the warrant's issued, we'll be reimbursed.

13 MR. RON CINK: Correct. The general fund will
14 be reimbursed on that.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Then
16 we'll pay for it as we get the money --

17 MR. RON CINK: Correct.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
19 from the warrant. Okay. I understand.

20 MR. RON CINK: In this case, doing a total
21 re-plumbing job --

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
23 big. That's a capital improvement.

24 MR. RON CINK: Yeah. You're going to add a
25 tremendous amount of life to this building.

26 COMMISSIONER JAMES E. (JEB) BALL: It's got to
27 have it.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'm

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1 fine. I understand.

2 COMMISSIONER JOE DAVIS, III: The warrant
3 processing would be a bid situation or existing source,
4 or how does that work?

5 MR. RON CINK: It would be a brand-new warrant.
6 We'll be out selling warrants.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It's
8 probably going to be a combo warrant for all the needs
9 that we've got coming up, including yours.

10 COMMISSIONER JOE DAVIS, III: Yeah.

11 MR. RON CINK: Now, we can't include the
12 renovation of the Admin Building, because that's not a
13 jail or a courthouse, but --

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: The
15 courthouse, jail.

16 MR. RON CINK: -- the courthouse and the jail
17 fall under that criteria, which allows the County not to
18 incorporate it into this statutory debt limit.

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It
20 won't be on our -- yeah.

21 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
22 And that has to go before the -- does that not have to go
23 before the Authority? Do they have to sign --

24 MR. RON CINK: It will fall under Public
25 Building Authority.

26 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
27 Public Building Authority, yeah.

28 MR. RON CINK: And, virtually, from a financial

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1 point of view, what it turns into is the Public Building
2 Authority is the -- will be the owner of the -- the debt
3 and then will lease it to the County. And then the
4 County will pay -- in turn pay lease payments to satisfy
5 said debt.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Gets
7 it off our -- I mean, we owe it, but --

8 MR. RON CINK: Yeah. The building --

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It
10 releases -- it keeps our debt limit --

11 COMMISSIONER JOE DAVIS, III: Yeah, it doesn't
12 effect our total.

13 MR. RON CINK: Statutorial debt limit. Just to
14 let you know, the building behind here, the DHR building,
15 is a twenty (20) year long-term lease to the PBA, okay,
16 to the State. The State's paying the debt service on the
17 building behind here; okay?

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: In
19 this case, it would be the County paying --

20 MR. RON CINK: In this case, the County pays
21 the lease. The PBA is the one that's literally holding
22 the debt.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: The
24 primary purpose is to keep it off of our constitutional
25 debt limit; otherwise, it's just paying ourselves again.

26 MR. RON CINK: Correct.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Kind
28 of like that Oil and Gas Trust thing. It's just that

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1 it's borrowed funds.

2 MR. RON CINK: Yes. This will be straight
3 borrowed.

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
5 Straight borrowed funds. Okay. Sheriff.

6 SHERIFF HUEY (HOSS) MACK: And so that's that
7 one. This past week we had another issue pop up. So
8 this one you don't have.

9 We have a chiller unit, which supplies the oldest
10 portion of the jail that provides the air conditioning of
11 it. This is a sixty ton system in that.

12 MR. RON CINK: Sorry, brother.

13 SHERIFF HUEY (HOSS) MACK: We are -- we -- at
14 days we have exceeded the Federal guideline on the
15 temperature within the facility on that. We are
16 currently managing that.

17 These are the options that we're presented. We can
18 repair it, which would -- by estimates from everybody
19 involved said it may get us about another five years out
20 of it at the most. The repair cost would be essentially
21 twenty-six thousand dollars (\$26,000).

22 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

23 SHERIFF HUEY (HOSS) MACK: Or we can replace it
24 with a seventy ton unit, which is what is recommended
25 now. Because, keep in mind, it goes -- you can't use
26 the -- you've heard the stories; okay? You know all the
27 restrictions. For fifty-two thousand (\$52,000), so,
28 essentially, you've got half the cost to repair it.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And
2 no need --

3 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
4 Doesn't make sense.

5 SHERIFF HUEY (HOSS) MACK: And fifty-two
6 thousand (\$52,000) to complete [sic] it.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
8 get it.

9 COMMISSIONER JAMES E. (JEB) BALL: We'll get a
10 new one.

11 COMMISSIONER JOE DAVIS, III: Sounds like a new
12 one to me.

13 SHERIFF HUEY (HOSS) MACK: And I apologize.
14 That system literally went down on July 4th. That's why
15 you haven't heard about it. But we've been battling with
16 it --

17 COMMISSIONER JAMES E. (JEB) BALL: Oh, we've
18 heard about it in a postcard we got.

19 SHERIFF HUEY (HOSS) MACK: Right. Ironically,
20 this is not the female housing. It's not the female
21 housing.

22 COMMISSIONER JAMES E. (JEB) BALL: Their
23 chiller's working good.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
25 Commissioner Ball has different issues up there.

26 SHERIFF HUEY (HOSS) MACK: You're right.
27 Because of the blanket memo, the blanket memo.

28 COMMISSIONER JAMES E. (JEB) BALL: They need

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1 better blankets.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
3 just get zoning issues every day. He gets jail mail.

4 SHERIFF HUEY (HOSS) MACK: So with that, I
5 guess now we've talked about the biggest elephant in the
6 room.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We're
8 prepared for that. We've been talking about it.
9 Actually, I was hoping we'd gotten to talk sooner, but,
10 nonetheless --

11 COMMISSIONER JOE DAVIS, III: Was that in the
12 same building that we're talking about doing the major
13 renovations?

14 SHERIFF HUEY (HOSS) MACK: No. This would
15 actually be -- this would be --

16 COMMISSIONER JOE DAVIS, III: Okay.

17 SHERIFF HUEY (HOSS) MACK: And that would be my
18 thought. Because, obviously, if it was going to be the
19 one you were looking at, then you wouldn't want to put
20 all that money. You could include it in your
21 construction costs.

22 COMMISSIONER JOE DAVIS, III: There are you go.

23 SHERIFF HUEY (HOSS) MACK: But this would be
24 part of the building that's not affected by that.

25 COMMISSIONER JAMES E. (JEB) BALL: What'd say
26 the life expectancy on the brand-new one is? Did they
27 say? Are we going to, like, fifteen (15), twenty (20)
28 years out of it or something?

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1 SHERIFF HUEY (HOSS) MACK: They didn't not.

2 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

3 They won't give you a guarantee anymore.

4 COMMISSIONER JAMES E. (JEB) BALL: I know they
5 don't guarantee.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
7 will say on air conditioners, about like TVs these days,
8 you don't get washing machines. Nothing's like it used
9 to be.

10 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
11 If you get ten years, you're lucky.

12 SHERIFF HUEY (HOSS) MACK: This last unit was
13 installed in 2011.

14 COMMISSIONER JAMES E. (JEB) BALL: Okay.

15 SHERIFF HUEY (HOSS) MACK: So from 2011 to
16 2019 --

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Eight
18 years.

19 COMMISSIONER JOE DAVIS, III: Eight to ten is
20 about all your going to get.

21 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
22 Ten years is about it.

23 COMMISSIONER JOE DAVIS, III: You've got to be
24 a little lucky to get that.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.
26 You're lucky to get ten out of anything anymore. It
27 ain't what it used to be.

28 But I have a question before -- I'm sure maybe

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1 you -- maybe I should just let you talk before I ask a
2 question about the new jail.

3 SHERIFF HUEY (HOSS) MACK: Okay. Yeah. That's
4 what I was going to next.

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

6 SHERIFF HUEY (HOSS) MACK: You want to throw
7 that picture up?

8 MR. RON CINK: Yes, sir.

9 SHERIFF HUEY (HOSS) MACK: Just to kind of
10 explain to you, because I'm a visual person, and this
11 whole project is really going to kind of be something
12 that is going to be very unique to what the circumstances
13 we're dealing with. So I'll talk to this picture in just
14 a second.

15 The two areas of our total operation within the
16 Correction Center that are what I call our Achille's Heel
17 right now, one you've already heard me talk about a
18 little bit is docket, the booking in and booking out of
19 the people. Essentially, our docket room has not changed
20 configuration since 1995. So we're dealing with a lot of
21 that.

22 The second part is the growth of the female
23 population. When this jail was built -- And when I talk
24 about the new construction, if you'll look at the tower,
25 the tower and then everything to your left, that
26 building, that was your new construction. And that done
27 in 1995.

28 It followed the 80/20 formula, eighty percent (80%)

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1 percent male, twenty percent (20%) female. Today's
2 standards put it at a minimum at 75/25. In fact, the new
3 standard is pretty much 70/30; seventy percent (70%)
4 male, thirty percent (30%) female.

5 We have ninety (97) to ninety-eight (98) beds in
6 female. And the reason I say that, a lot of times if
7 we've got a two-person cell, we may have to pull somebody
8 out because of a disciplinary issue or whatever.

9 Last week we had one hundred twenty (120) females in
10 jail. That's the substance of some of your complaints,
11 why they didn't have the blankets, why they didn't have
12 this and the different things. We manage that the as
13 best we can.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
15 know there's a need. We get your weekly reports.

16 COMMISSIONER JAMES E. (JEB) BALL: Oh, yeah.

17 SHERIFF HUEY (HOSS) MACK: So when we
18 started -- And we have studied this project to the ad
19 nauseam. We have went from everything from putting it
20 here, putting it there, you know, putting it here,
21 putting it there, and everything else.

22 We've looked at right up here. This is the parking
23 area here. We've looked at the construction of a
24 building here. It would need to be a minimum of three
25 stories, because we don't want to lose the parking. So
26 we would be parking underneath, two blocks above.

27 That would have to connect with a hallway here and
28 possibly another hallway back on this side, which is

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1 where our kitchen and laundry is right in this area.

2 We also looked at putting a building here on the
3 green space. Then we looked at putting a building here.
4 We even looked, at one point, of trying to go back into
5 this area and even do something here.

6 After three years of conversation and working with
7 the architects and the engineers and everything,
8 considering that we have the footprint here with no more
9 land to go out and get, this is the recommendation.

10 The recommendation is not to do this because of the
11 expense. We have found out to either put a connecting
12 hallway or a tunnel is a minimum of a million dollars
13 (\$1,000,000) just for the hallway or just for the tunnel
14 to connect the building.

15 So it could be two million dollars (\$2,000,000) just
16 to do that, just to connect a building to that. Not only
17 that, but we would have some duplication in service
18 because this is where laundry, kitchen, medical,
19 visitation is.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Not
21 efficient.

22 SHERIFF HUEY (HOSS) MACK: Not efficient. So
23 we've X'ed this one out. What we looked at doing then
24 was utilizing where we are here in this green space.

25 The recommendation is, is to teardown -- this is 310
26 Hand Avenue. This is where my office is. This is
27 actually, as you see, three buildings.

28 This is the old Bay Minette Police Department. This

1 was an another part of the department here. This is what
2 we call our rear sally port.

3 It would involve the demolition of this entire block
4 here. This would be the new tower. And this footprint
5 that would match this, but only at three stories. It
6 would not go the full six, three stories.

7 Under the new construction guidelines and under the
8 way that we can design it, we initially thought we would
9 pick up two hundred (200) beds. It's looking like we can
10 pick up a minimum of three hundred (300) beds by this
11 construction.

12 So that would take care of over -- that would meet
13 us at two hundred (200), because we would move females
14 into this building.

15 So now we have gained back the ninety-seven (97)
16 beds here. We've added the two hundred (200) female
17 beds, plus another hundred (100) beds that we would add
18 into that as well.

19 It connects here and here. So it would actually
20 just -- we're talking short hallways connecting-type
21 things versus what we would have to do across the street
22 and with the distance here. And it goes the distance
23 from where the building would be.

24 So this would be the now housing unit. That came in
25 at essentially -- well, the total project, so this would
26 be the new docket room -- I'm sorry. I skipped -- I left
27 something out.

28 This would be the new docket room area. This is

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1 currently docket right here. This is docket. This is
2 actually the public part that comes in through here. But
3 docket's right there.

4 This is your oldest part of the jail. And this is
5 where the chiller went down, too, by the way. This is
6 where the chiller's at, right here.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Oh,
8 chiller. I thought you said children.

9 SHERIFF HUEY (HOSS) MACK: No children.

10 MR. RON CINK: That's Ballard. I'm sorry.

11 SHERIFF HUEY (HOSS) MACK: They do try and put
12 children in there.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I'm
14 sorry. I just --

15 SHERIFF HUEY (HOSS) MACK: Ironically, this is
16 actually the site of the original jail, was right here,
17 the one that was tore down some years ago.

18 So it would connect by hallway here and by hallway
19 here. So it would be a housing unit here, a new docket
20 room here that would also take care of our public access
21 and everything here. We would have to have a place to
22 go.

23 So we have looked -- this is called Bay Minette City
24 Annex. This is the Bay Minette Police Department right
25 here. This is the City Magistrate's Office here. And
26 then they have some other spaces that are here.

27 When we first started this conversation, I was
28 approached by Mayor Wills, is if we would be interested

1 in this property.

2 Well, you're always interested in property if it
3 comes up close to you. So we started the conversation.
4 This is essentially twenty-nine thousand (29,000) square
5 feet that they currently occupy.

6 Bay Minette is going to build a new police
7 department. They've already been to architecture. And
8 now I'll update you on a meeting that I walked right out
9 of this morning, because this is how this whole plan kind
10 of folds together.

11 In order for us to do anything here, we've got to
12 get here first. Because we've got to move out of this
13 building so it can be torn down.

14 Bay Minette is interested in selling this building,
15 this entire building. They're going to move the police
16 department. They're going to build a new building on
17 either the east or west side of the current Bay Minette
18 City Hall. One is referred to as the Hinote Property,
19 one is referred to as the --

20 COMMISSIONER JAMES E. (JEB) BALL: Crossing.

21 SHERIFF HUEY (HOSS) MACK: Yeah, the --

22 COMMISSIONER JAMES E. (JEB) BALL: Bank
23 property now?

24 SHERIFF HUEY (HOSS) MACK: Right. One is
25 referred to as that property. And they're -- literally,
26 they're down just -- it's based upon, in Bay Minette,
27 right, parking. They're looking at where they can get
28 the maximum amount of parking to locate this building.

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1 They are going to -- here you have three things that
2 are located in the present building; Senior Citizen
3 Center, Meals on Wheels, and EMS. They currently have a
4 lease with MedStar that is in the old fire bays.

5 This was originally the whole Bay Minette complex,
6 the fire department and everything.

7 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
8 Yep.

9 SHERIFF HUEY (HOSS) MACK: They are actually
10 going to relocate all of them over to this property,
11 which is the Bay Minette Elementary School.

12 That's why the Board of Education was in a meeting
13 with us this morning. They anticipate the completion of
14 the Bay Minette Elementary School to be somewhere around
15 September to October. They will start the move-in on the
16 new construction around that date.

17 Following that construction, there are two buildings
18 at that site that they're going to tear down. They are
19 then -- at that point in time, Bay Minette will vacate
20 this part of the building and move to what's known as the
21 S.A.I.L. Center, Meals on Wheels. Actually, Red Cross
22 has a small office there. They're going to move them
23 over there.

24 That then vacates about half of this twenty-nine
25 thousand (29,000) square feet. MedStar, they're probably
26 going to move to another location. City owns a couple
27 smaller properties, and it's just a lease. They're not
28 responsible. They just do a lease with them.

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1 If that were to happen, then we could -- if we
2 decided to go this route, if we purchased this building
3 either through a lease purchase or something along that
4 line, we could renovate part of this building, move
5 everything out of here to here, which would then allow
6 for the demolition of this building to include the tower.

7 And that would all come down, which would open the
8 door to build the new construction here and the new
9 construction here.

10 So this construction, this construction, and all
11 that connected with that is thirty-five million
12 (\$35,000,000). That's where that number comes from, is
13 the thirty-five million dollars (\$35,000,000).

14 This building, I am told, appraised in the
15 neighborhood of eight hundred thousand dollars
16 (\$800,000). I have seven hundred and fifty thousand
17 (\$750,000) of those dollars to help purchase this
18 building.

19 That is money that I've -- every year I try to set
20 back a little bit of my discretionary monies for
21 emergency planning, preparation, things of that nature.

22 I can't purchase the property. Only you can. So it
23 would come back to you in the form of a reimbursable. I
24 would reimburse that.

25 So, depending on the price, I could -- the seven
26 hundred and fifty thousand (\$750,00) for this, which
27 would be the entire building, we just wouldn't be able to
28 occupy it all at one time, but would enable us --

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1 essentially, right here back, we would renovate that
2 portion to allow me to move here and then the project to
3 go on.

4 So that's why it's a joint process between the Board
5 of Education, City of Bay Minette, and Baldwin County.
6 Because we're utilizing a lot existing properties.

7 This is not -- of course, no new construction here
8 other than renovation. No new construction over there
9 for the City buildings. This would be the new
10 construction.

11 COMMISSIONER JAMES E. (JEB) BALL: Hoss?

12 SHERIFF HUEY (HOSS) MACK: Yes, sir.

13 COMMISSIONER JAMES E. (JEB) BALL: On the
14 modification that you're going to have to do on the old
15 police department and that area, is that included in that
16 thirty-five million (\$35,000,000)?

17 SHERIFF HUEY (HOSS) MACK: It is not.

18 COMMISSIONER JAMES E. (JEB) BALL: Okay.

19 SHERIFF HUEY (HOSS) MACK: We did not include
20 that renovation in there. We are told, essentially,
21 about forty dollars (\$40) a square foot, Something like
22 that in the neighbor for renovation.

23 The biggest part we would do, Mr. Ball, where this
24 becomes critical for us, this room right here is our
25 evidence room, where we store all the guns and dope;
26 okay?

27 The fire bays here would be very conducive to a
28 remodel and fortification for that. Because you've got

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1 to have a separate ventilation system, a separate fire
2 suppression system, and a separate security system for
3 that evidence.

4 This would be a permanent renovation. In other
5 words, once we did this once, that would be done and in.
6 Then the other offices, we would basically just occupy
7 temporarily until we acquired the full property. And
8 then we would complete the renovation project once we got
9 the full property.

10 COMMISSIONER JAMES E. (JEB) BALL: Have you got
11 a rough estimate on what you're looking at to do what you
12 need to over there?

13 SHERIFF HUEY (HOSS) MACK: Do we --

14 MS. CONNIE DUDGEON: To do the --

15 COMMISSIONER JAMES E. (JEB) BALL: Not
16 including the buy price, but the actual renovations.

17 MS. CONNIE DUDGEON: Around five hundred
18 thousand dollars (\$500,000) included in Cost Center
19 52100's budget.

20 SHERIFF HUEY (HOSS) MACK: Yeah. That's the --

21 MS. CONNIE DUDGEON: That was the very last
22 line --

23 COMMISSIONER JAMES E. (JEB) BALL: Okay.

24 MS. CONNIE DUDGEON: -- on our request.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
26 That's what that was.

27 SHERIFF HUEY (HOSS) MACK: Yes, ma'am.

28 MR. RON CINK: So it is comprehended?

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1 MS. CONNIE DUDGEON: Yes.

2 MR. RON CINK: Okay.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: That
4 number right there?

5 SHERIFF HUEY (HOSS) MACK: Yes, ma'am.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
7 Remodel of --

8 SHERIFF HUEY (HOSS) MACK: Yes, ma'am, that's
9 what -- remodel of admin, that's what that is.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
11 All right.

12 COMMISSIONER JAMES E. (JEB) BALL: That's the
13 only --

14 SHERIFF HUEY (HOSS) MACK: Yes, sir.

15 COMMISSIONER JAMES E. (JEB) BALL: So right now
16 the only thing that we're still --

17 SHERIFF HUEY (HOSS) MACK: Yes, ma'am.

18 MR. RON CINK: Yeah. And whatever the
19 differential between what he would reimburse on the
20 purchase of that property.

21 COMMISSIONER JAMES E. (JEB) BALL: You think
22 you can get it for seven fifty (\$750,000)?

23 SHERIFF HUEY (HOSS) MACK: I don't know. And
24 that's why I said at this point in time, you know, I know
25 my limitations. And I think if we go into that, I think
26 we need to involve Mr. Dyess, Mr. Cink --

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

28 SHERIFF HUEY (HOSS) MACK: -- the

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1 Commissioners, whoever, into that because these are our
2 options; okay.

3 This is just Hoss talking, but I think these are
4 something -- one, we can either do a lease purchase
5 agreement where we just lease the property from the City
6 and then purchase at the date.

7 I can tell you what the Mayor is going to want. And
8 this was the conversation this morning. I think the
9 Mayor's going to want us to go ahead and purchase the
10 property, turn around, and lease back to them this part.

11 COMMISSIONER JOE DAVIS, III: That part.

12 SHERIFF HUEY (HOSS) MACK: Which make sense
13 from his end. Because he told me this morning he needs
14 to use this money for his seed money for the new
15 facility.

16 COMMISSIONER JAMES E. (JEB) BALL: Exactly.

17 SHERIFF HUEY (HOSS) MACK: Now, these are a
18 couple -- I've done this before. These are a couple of
19 bargaining chips we have.

20 We house Bay Minette City inmates. And we can work
21 that out that we can do an extended contract. We say
22 Mr. Mayor, you know, we'll sign a ten-year contract that
23 we won't go up on inmate housing for ten years.

24 And we'll -- and to use that as a negotiator to try
25 to bring that eight hundred thousand dollar (\$800,000)
26 dollar figure down. So that's one of the things that
27 we've got.

28 They don't want a jail. It doesn't make sense for

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1 them to have a jail, because we're all in there. And
2 it's good for them, and it's good for us if it were to
3 work out that way.

4 Do you have something? Okay. So I think that when
5 we get to the negotiation stage on the price, that's one
6 of the cards that we can put in front of them and say,
7 hey, you know, but for this amount, we'll give you a
8 ten-year contract at our current rates.

9 We currently charge them fifty dollars (\$50) a day.
10 So they pay fifty dollars (\$50) a day and they're
11 responsible for their own medical. They handle their own
12 medical and anything that goes up in bond, but we charge
13 them fifty dollars (\$50) a day for housing.

14 COMMISSIONER JAMES E. (JEB) BALL: I think
15 based on the current ratio of who's coming in there, a
16 lot of them's coming from the City of Bay Minette that I
17 see now.

18 SHERIFF HUEY (HOSS) MACK: They are up. Since
19 Chief Tolbert has taken over, their arrest numbers
20 have --

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
22 They're writing the most tickets.

23 SHERIFF HUEY (HOSS) MACK: I don't even know
24 what the number is, but they're up like six
25 hundred percent (600%).

26 COMMISSIONER JAMES E. (JEB) BALL: It's up
27 there.

28 SHERIFF HUEY (HOSS) MACK: It's like six

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1 hundred percent (600%) is what their arrest numbers are
2 up. Which, still, for the City of Bay Minette, that's
3 still only about fifteen (15) or so inmates a day on
4 average. But still it came up from that.

5 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
6 Chief, on the old tower that's coming down, is Bay
7 Minette Utilities going to help with that demolition?

8 SHERIFF HUEY (HOSS) MACK: I don't think so.
9 We had budgeted in for us to do it. That could be one of
10 the negotiating things.

11 COMMISSIONER CHARLES F. (SKIP) GRUBER: Yeah.
12 Because that's part -- it's still part of them.

13 SHERIFF HUEY (HOSS) MACK: The City of Bay
14 Minette owns this right here. This is the City of Bay
15 Minette property.

16 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Oops,
17 you died.

18 MR. RON CINK: It went to sleep.

19 SHERIFF HUEY (HOSS) MACK: Yeah. The City of
20 Bay Minette -- well, actually, it's the City of Bay
21 Minette Utilities --

22 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
23 Utility Board, yeah.

24 SHERIFF HUEY (HOSS) MACK: Utility --

25 MR. RON CINK: North Baldwin Utility.

26 SHERIFF HUEY (HOSS) MACK: North Baldwin
27 Utilities owns this and this and this.

28 COMMISSIONER JAMES E. (JEB) BALL: Will they

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1 not vacate that right-of-way or something?

2 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

3 They would, yeah.

4 SHERIFF HUEY (HOSS) MACK: They would, but they
5 didn't because they're responsible for the maintenance of
6 it. We're not responsible for the maintenance of it.
7 And the maintenance is repainting it, which you can
8 see --

9 COMMISSIONER JAMES E. (JEB) BALL: It's hollow.

10 SHERIFF HUEY (HOSS) MACK: -- it's not used.
11 It's hollow. And I want to say the last time they got a
12 paint, estimate, it was about a hundred thousand dollars
13 (\$100,000) to paint it.

14 And this is the issues. Not only is this paint off,
15 you'll look, there's an open top. And you barely see
16 there's some steel reinforcement beams in there.

17 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
18 They're rusted out.

19 SHERIFF HUEY (HOSS) MACK: There's two --
20 there's one that is totally gone. There is one that is
21 severely deteriorated.

22 Eventually, you always face the possibility that
23 this will collapse. The last engineering study that they
24 had, they went in, they drilled the core samples, they
25 looked at it, they said everything, we think, is in good
26 shape.

27 MR. RON CINK: Gets a good wind, get a good
28 storm.

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1 SHERIFF HUEY (HOSS) MACK: Yeah. Now, it is
2 designated as a State Historical Landmark.

3 MR. RON CINK: We've already worked something
4 out.

5 SHERIFF HUEY (HOSS) MACK: Now, they've already
6 worked it out. There are some -- Jason Padgett has
7 worked this out. And I will say they want it to come
8 down. You know, they're tired of it. They want it to
9 come down.

10 COMMISSIONER JAMES E. (JEB) BALL: Yeah, but
11 there's some citizens that's going to chain themselves to
12 it.

13 SHERIFF HUEY (HOSS) MACK: Oh, they'll be --
14 they'll be some that'll be in uproar about it.

15 COMMISSIONER JAMES E. (JEB) BALL: They're
16 going to chain themselves to it. You're not taking my
17 tower now.

18 SHERIFF HUEY (HOSS) MACK: Hopefully not as
19 many as there was the last time.

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

21 SHERIFF HUEY (HOSS) MACK: The last time was
22 over this when it got -- this got torn down. And they
23 thought at that time they were going to tear this down,
24 but they didn't.

25 The expense costs that comes into this is what the
26 engineers are telling us they will essentially have to
27 saw it off to this point here and lower all this to the
28 ground by crane.

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1 And then from this point down, they can pretty much
2 manage it to bring it down in the footprint here. But
3 that's going -- the cost associated with it, it's got to
4 be sawed off then let down by crane.

5 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
6 That's going to take a pretty good-sized crane.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
8 Here's where my question comes.

9 SHERIFF HUEY (HOSS) MACK: Yes, ma'am.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
11 like hearing all that, because it makes sense now. But
12 when we were trying to talk earlier, the amounts we were
13 coming up with weren't nearly thirty-five million
14 (\$35,000,000).

15 But I understand there's only one estimate kind of
16 been played around with only one firm. Is there not
17 other firms anywhere outside -- even outside of Alabama
18 that we would want to look to maybe get another opinion,
19 or is this -- is this the only way to go?

20 I mean, because, all right, we're saying that other
21 firm did the other one. And we've got major issues going
22 on all the time. So I just want to make sure that -- and
23 no offense to that -- I just want to make sure that with
24 this amount of money, that we're --

25 SHERIFF HUEY (HOSS) MACK: Yes, ma'am.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: You
27 know, because that's an opinion of an architect to do it
28 this way. And it sounds like a really good plan.

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1 But -- and I was one of the ones when we were
2 talking saying, oh, I'm looking at those numbers coming
3 in every Monday. We don't need to cut ourselves short
4 and only do two hundred (200). We need to do at least
5 three hundred (300) or have something have that's
6 expandable or have an empty floor on the top floor or
7 something. I don't know.

8 But I just -- I mean, this is all monies that's
9 going to be paid for with warrants. I understand that.
10 But if there's a way to get a second opinion, I guess, or
11 are we -- or when we do these things, are we like already
12 investing a million dollars (\$1,000,000) just to get that
13 price? Does that make sense what I'm asking?

14 SHERIFF HUEY (HOSS) MACK: The answer to you is
15 that there's many architectural firms that will design
16 jails. And there's probably at least three others in the
17 State of Alabama that I know of.

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

19 SHERIFF HUEY (HOSS) MACK: So if we chose to do
20 that, we could. We would probably -- the reason we went
21 to PH&J was actually two reasons. Number one, they
22 designed and implemented the existing facility, so they
23 had the knowledge. Number two, they haven't charged us.
24 You know, we just -- we needed an eyeball or whatever.
25 I'm not opposed at all.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So
27 far it's an eyeball and hasn't been --

28 SHERIFF HUEY (HOSS) MACK: And the dollar

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1 amount is based upon industry standard.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

3 SHERIFF HUEY (HOSS) MACK: So in other words,
4 right now the industry standard for construction per
5 square foot is about four hundred fifty dollars (\$450) a
6 square foot for a corrections center.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
8 where I had come up with my number was -- I think I ran
9 across these guys at a convention down at the Gulf. And,
10 you know, you're walking around. And they're like, who
11 are you? And they're like, oh. I'm like oh, yeah, we're
12 going to be building a jail.

13 And they threw out a dollar amount at me of how much
14 you could think about if it's dormitory style or
15 individual cell style. And then -- okay. So that kind
16 of number comes out around, you know, twenty grand
17 (\$20,000) -- I mean, twenty million (\$20,000,000). And
18 then we've got all this other stuff added in there.

19 So I guess I kind of want to know if all that other
20 fifteen million (\$15,000,000), that we kind of -- we're
21 thinking about has to do -- because that's a huge amount
22 even though we're building another building, we're
23 tearing down, we're doing all this.

24 Because you're saying that thirty-five million
25 (\$35,000,000) doesn't include anything to do with the Bay
26 Minette building. That's over.

27 SHERIFF HUEY (HOSS) MACK: That's right.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:

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1 That's -- that's all, you know.

2 SHERIFF HUEY (HOSS) MACK: And, initially --
3 and just so that I can -- this unit right here alone,
4 which was the housing unit, that came in at twenty --
5 what was it? Twenty-eight million (\$28,000,000)?

6 CHIEF DEPUTY ANTHONY LOWERY: Yes, sir.

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
8 Twenty-eight million (\$28,000,000)?

9 SHERIFF HUEY (HOSS) MACK: Twenty-eight million
10 (\$28,000,000). The additional cost of the thirty-five
11 (\$35,000,000) was this building here.

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
13 So that's more -- a little bit more --

14 SHERIFF HUEY (HOSS) MACK: Yes, ma'am.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
16 than we anticipated.

17 SHERIFF HUEY (HOSS) MACK: The housing unit
18 itself was just twenty-eight million (\$28,000,000).

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So
20 that's about eight million (\$8,000,000) more than we
21 thought.

22 SHERIFF HUEY (HOSS) MACK: We did not include
23 this in some of our initial conversations. But we
24 went -- it makes sense to me --

25 COMMISSIONER JAMES E. (JEB) BALL: To do it.

26 SHERIFF HUEY (HOSS) MACK: -- we know this is
27 going -- because if we add more prisoners, we've got more
28 people coming in and out. So if we don't address the

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1 issue --

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: No,
3 no. That's --

4 SHERIFF HUEY (HOSS) MACK: So we decided to go
5 ahead and address both issues at one time, perhaps saving
6 some construction costs by doing that. So the additional
7 from the twenty-eight million (\$28,000,000) lies right
8 here.

9 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
10 Then you've got all that other space that you were using
11 for docket and everything else. It can be changed to
12 something else later on if we need to.

13 SHERIFF HUEY (HOSS) MACK: Yes, sir. Probably
14 what we would -- of course, it's really -- we've
15 renovated this more than anything, I can tell you, just
16 since I've been Sheriff.

17 This has probably been a dozen different things that
18 we've had in there from time to time. Probably -- but it
19 would allow some space in here that would be usable
20 space.

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

23 SHERIFF HUEY (HOSS) MACK: Not only here, but
24 also over in this entire unit here.

25 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
26 Yep.

27 SHERIFF HUEY (HOSS) MACK: Which that's a
28 pretty -- that's actually a two-story building. I don't

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1 know if you can pick that up, but this is actually two
2 stories. This is two stories as well.

3 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
4 I want to be clear that I am totally onboard with it. I
5 understand the needs, the desire. And we've been already
6 working in meetings preparing ourselves to go and obtain
7 this funding. I just wanted to make sure --

8 SHERIFF HUEY (HOSS) MACK: Sure.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
10 that we're not just -- just because they gave us a free
11 estimate, I didn't want to be -- I think that when we're
12 spending this amount of money, taxpayers are going to
13 want to make sure that we have at least maybe got a
14 couple options.

15 SHERIFF HUEY (HOSS) MACK: Oh, and I agree with
16 you. I just had to have a number to put you in the
17 ballpark --

18 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
19 Budget. Okay.

20 SHERIFF HUEY (HOSS) MACK: -- of what we're
21 doing.

22 Chief.

23 CHIEF DEPUTY ANTHONY LOWERY: And I will say,
24 Commissioner, if I may. I met with PH&J. And,
25 essentially, your number talking twenty million
26 (\$20,000,000) is not far off. It was twenty-six million
27 (\$26,000,000) to do just the new tower.

28 Where the money changes is whether we want dormitory

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1 style, which we do. I mean, that has some benefits.

2 It's much cheaper to build. And we do have some

3 included. We don't have all included.

4 We even talked about the possibility in this right
5 here. And I don't know how much you discussed with them.
6 Right now, what we call F Block is our super high maximum
7 inmates, the most violent people we have.

8 We have built a contingency in there in this new
9 tower to put those people in there. Because I -- when I
10 looked at it both ways, it's much cheaper to put that in
11 the new facility than to go back and refurbish --

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Redo
13 your other part.

14 CHIEF DEPUTY ANTHONY LOWERY: -- the
15 hardened -- I guess hardened is the right word -- the
16 other part.

17 Where we bring the woman down from, too, that would
18 give us an ability to go back relatively cheaply and --

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
20 I heard from, you know, people who are involved in --
21 especially some of your defense attorneys and all -- that
22 being on that top floor is not good all the way around
23 for certain reasons.

24 So I'm all onboard in getting you guys what you
25 need. I was just trying to do -- like, when the number
26 came back, I was like, whoa.

27 CHIEF DEPUTY ANTHONY LOWERY: Yeah. And that's
28 what I was saying. These -- these -- they're close.

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1 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We're
2 about fifteen million (\$15,000,000) more than we were
3 kind of imagining. And so we --

4 CHIEF DEPUTY ANTHONY LOWERY: And I think this
5 includes some of the utility work, too.

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

8 CHIEF DEPUTY ANTHONY LOWERY: You know, this
9 doesn't greatly impact the utility. It does --

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: And,
11 again, they were just eyeballing it really; right?

12 CHIEF DEPUTY ANTHONY LOWERY: Right.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So it
14 really wasn't a finite.

15 CHIEF DEPUTY ANTHONY LOWERY: PH&J's is a
16 pretty hardball. But they've looked at the utilities.
17 They've discussed all this.

18 We keep constantly getting complaints from North
19 Baldwin Utility. We think we have a system inside this
20 that's going to help alleviate some of the issues we
21 continued to have with our wastewater going into their
22 systems.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
24 Awesome.

25 CHIEF DEPUTY ANTHONY LOWERY: So that there's
26 some stuff there, too.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
28 we're prepared to work on this.

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1 SHERIFF HUEY (HOSS) MACK: And so one of the
2 questions I haven't addressed is how does this -- how far
3 do I think this going to get us down the road, what kind
4 of investment are we looking at for the future.

5 I feel certain this'll get us in the ten- to
6 fifteen-year range. Now, none of us probably can
7 predict -- And y'all know more about it than I do -- what
8 the growth in Baldwin County's going to be. But we know
9 it's going to continue to grow.

10 And so based upon what we're seeing right now, if we
11 did both of these with the additional housing here, what
12 we get up here that we kind of gain back to use, we
13 figure at least a ten- to fifteen-year-plus window on any
14 additional construction.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
16 what -- in doing this process, before we, you know,
17 finalize anything, is there an option if we wanted to
18 have expandable floors? Is that something available in a
19 tower, or is that not an option with a jail because of
20 the security?

21 SHERIFF HUEY (HOSS) MACK: You cannot go higher
22 than three stories on this particular parcel of property
23 because of the utilities.

24 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
25 Because of utilities.

26 SHERIFF HUEY (HOSS) MACK: Isn't that right?
27 On the Alabama Power?

28 CHIEF DEPUTY ANTHONY LOWERY: On the green

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1 space. I think we can do it --

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: What
3 about where you're demolishing your --

4 CHIEF DEPUTY ANTHONY LOWERY: I think we can do
5 it where we demo, if we wanted to add a fourth floor --

6 SHERIFF HUEY (HOSS) MACK: Yeah.

7 CHIEF DEPUTY ANTHONY LOWERY: -- down the road.
8 We did talk about that.

9 SHERIFF HUEY (HOSS) MACK: Okay. So, yeah, we
10 could do it here. I was thinking that -- that's right.
11 We couldn't do it --

12 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
13 Is that because of the power lines there?

14 SHERIFF HUEY (HOSS) MACK: Yes, sir. It's
15 because of power lines. Power lines have to be relocated
16 if you go higher than that.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
18 guess when you're saying only maybe ten to fifteen years,
19 if we're doing this -- because it doesn't look like
20 there's a whole lot of extra room to add on to later if
21 we did -- that that would be something before we look at
22 having future expansion there so.

23 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
24 Well, if we could, you know --

25 SHERIFF HUEY (HOSS) MACK: And you bring up
26 something that actually has happened to us before.
27 Connie and I were around when this happened.

28 This is a six-floor unit. And, essentially, a unit

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1 occupies two floors. So when this building was designed,
2 initially started, it was built on that -- the top level
3 was going to be open for future expansion.

4 Two-thirds of the way through construction, they had
5 to go ahead and move into it. And so it was finished out
6 during construction.

7 So that was actually how the -- that floor --
8 because initially the top two floors were going to be
9 future expansion, but by the time the total project was
10 completed, they'd already moved into it.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
12 I guess I'd like to hear some numbers then back for even
13 going up a little higher so we wouldn't have to be --

14 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
15 I'll tell you when you're going into that first
16 construction phase, if you add that extra floor, it's not
17 going to cost you that much more. But if you go back and
18 add it --

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
20 That's what I'm talking about.

21 COMMISSION CHAIRMAN CHARLES F. (SKIP)
22 GRUBER: -- the price really escalates.

23 COMMISSIONER JOE DAVIS, III: That's like the
24 second floor in Fairhope.

25 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
26 almost feel like that this is a huge amount of money for
27 ten to fifteen years. We need to go ahead and put a
28 little bit more and -- and -- and get some matching

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1 towers, I reckon. I don't know.

2 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

3 Well, if you put four stories, you know, put that as a
4 four-story, that's going to give you how many for --

5 SHERIFF HUEY (HOSS) MACK: Essentially you
6 figure about a hundred (100).

7 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: About
8 a hundred (100).

9 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
10 All right. So you're looking at --

11 SHERIFF HUEY (HOSS) MACK: But, I will say
12 this. If you go dormitory style, you almost -- you at
13 least go one-point-five if not double your number on
14 that.

15 So what you would normally have -- And we do believe
16 the -- and this is the other thing we're -- remind me
17 we're being recorded -- where the State has passed the
18 buck, if you will, back down to the Counties.

19 Because -- and this is why Ron has been asking me
20 these numbers on the State inmates. We have people that
21 are serving jail time in the county jail today that three
22 years ago would have been serving time in the state
23 prison.

24 But because of the Prison Reform Act, it has forced
25 them to serve the time in the county jail. And I've been
26 told that the Special Session will not happen this
27 October, that they're going to revisit it again after the
28 first of the year.

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1 But, once again, the plan that's being worked on is
2 to, once again, re-modify some of the State codes to
3 where it would still pass more people down to the County
4 system versus going to DOC.

5 Because they have two options; build jails, build
6 more prisons, or reduce their population. And they've
7 done everything they can to reduce their population, but,
8 unfortunately, that population comes back to us.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
10 I guess what I'm thinking now -- I don't know what
11 everybody else is thinking -- is that we need to look at
12 something a little bit more that -- that would take us a
13 little bit further along.

14 SHERIFF HUEY (HOSS) MACK: Yes, ma'am.

15 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So --
16 so more -- more capacity and get a new price on that.
17 It's all going to be with warrants anyway.

18 COMMISSIONER JOE DAVIS, III: Sure.

19 MR. RON CINK: Well, we're going to capitalize
20 it for twenty (20), thirty (30) years.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
22 Right.

23 MR. RON CINK: So it -- it should --

24 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
25 It should get us into that period.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
27 I mean, they told -- they were giving me a figure of
28 something like sixteen-something dollars per person,

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1 dormitory style, seventy dollars (\$70) per individual
2 cell.

3 So if you're looking at another, you know, couple
4 floors, even if you did designate maybe one or two of
5 those as dormitory style, you know, might be able to --
6 with your different mix of inmates, you might be able to
7 incorporate some of that in and have -- at least have
8 capacity where we're not in a situation where we are
9 right now --

10 SHERIFF HUEY (HOSS) MACK: Yes, ma'am.

11 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: --
12 where we have more females than we can accommodate.

13 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
14 There's nothing worse than building a new jail and it be
15 obsolete when it opens.

16 COMMISSIONER JOE DAVIS, III: Yeah. By the
17 time you're building it, you already need that other
18 space.

19 SHERIFF HUEY (HOSS) MACK: A couple other
20 things that we have that are coming down, too, by the way
21 we do have one dormitory style. That's it right there, K
22 Block. And forty-five (45)?

23 MS. CONNIE DUDGEON: I think it's fifty (50).

24 SHERIFF HUEY (HOSS) MACK: Fifty (50) in K
25 block right now. I said K? K block. And so we've got
26 that. So we could expand, you know, once again, the
27 dormitory style is the way to go that we could increase
28 that number and help us out with that. And it's smaller

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1 construction.

2 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

3 SHERIFF HUEY (HOSS) MACK: Less price.

4 COMMISSIONER JOE DAVIS, III: If I could --

5 SHERIFF HUEY (HOSS) MACK: Yes, sir. I'm

6 sorry.

7 COMMISSIONER JOE DAVIS, III: Let me share with
8 you experiences with PH&J, Pearson, Humpries & Jones. I
9 remember working with Big Ren, I think it's Little Ren
10 now and maybe somebody else.

11 They deal and have dealt with public buildings a
12 long time on the two-year college systems and the prison
13 systems. They would fully expect us to bid this out.
14 They be would be surprised if we didn't.

15 They're going to be in a unique setting to probably
16 be the most competitive. Most of the off-the-cuff quotes
17 that you'll get quoting square footage per is assuming
18 that you're on flat ground that you don't have to do
19 anything to.

20 Those of us that have built buildings on open ground
21 know that there's one set of problems. It's when you go
22 in and start trying to modify existing buildings and do
23 all the utilities.

24 I agree that we ought to get at least two prices on
25 it. But I'd be very surprised if PH&J is not the person
26 and the group to do that, because they have a long
27 history --

28 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

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1 They've been the gold standard for --

2 COMMISSIONER JOE DAVIS, III: That's exactly
3 right.

4 COMMISSION CHAIRMAN CHARLES F. (SKIP)

5 GRUBER: -- many, many years.

6 COMMISSIONER JOE DAVIS, III: I go back to
7 1982, with them and up through '97.

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,
9 I --

10 COMMISSIONER JOE DAVIS, III: And they expect
11 us to bid it. They don't expect it any other way.

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: I
13 value and respect what you're saying. But at the same
14 time, I want to just make sure that we do our due
15 diligence.

16 COMMISSIONER JOE DAVIS, III: I'm agreeing with
17 you. They'll be surprised if we don't, because they'll
18 be concerned about getting involved in something that you
19 shouldn't do.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
21 Anything else, Sheriff?

22 SHERIFF HUEY (HOSS) MACK: Ron, do I have
23 anything else?

24 MR. RON CINK: Community Corrections.

25 SHERIFF HUEY (HOSS) MACK: Community
26 Corrections. That's right.

27 CHIEF DEPUTY ANTHONY LOWERY: Just the one
28 thing on that, I think, Sheriff. And it's the juvenile

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1 component on this right here.

2 The Department of Justice is going to mandate us
3 that if we arrest a seventeen-year-old -- I guess we
4 could do fourteen; right? Fourteen- to seventeen years
5 old, if we arrest them for a Class A felony, we're not
6 allowed to take them to the Juvenile Detention Center.

7 They're going to mandate that we have special
8 housing within our facility that -- where they have zero
9 interaction with any other inmate, regardless of
10 classification. So that'll have to be in the new part,
11 too. Just so if that pops up down the road, you know
12 where that came from.

13 SHERIFF HUEY (HOSS) MACK: And Chief is exactly
14 right. It used to be that it wasn't so restrictive. And
15 the juvenile judge -- we could actually house that
16 individual at JDC, because they were a juvenile even
17 though they were charged as an adult.

18 That is not allowed anymore. What they also did is,
19 as he said, even now, because we didn't -- I think right
20 now we don't have anybody. But on average, we usually
21 have one or two or three that may be in there that's
22 maybe sixteen, seventeen-ish.

23 The youngest one we've ever had, that I know of, has
24 been fourteen that was charged as an adult years ago.
25 But now they're saying even though they're charged as an
26 adult, you have to treat them at the JDC standard in the
27 jail.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So

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1 you would need a half a dozen --

2 COMMISSIONER JOE DAVIS, III: Can't be here and
3 can't be there. You have to have --

4 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: So
5 you probably need how many -- how big of an area? How
6 many cells would you want to account for? Half a dozen?

7 SHERIFF HUEY (HOSS) MACK: Yes, ma'am.

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

9 SHERIFF HUEY (HOSS) MACK: No more than.

10 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

11 SHERIFF HUEY (HOSS) MACK: That just has to --
12 and the other aspect that we have figured in when we're
13 talking to the architects, whoever ends up doing the
14 final design, is what they call now mental illness cells.

15 That's a big issue right now. In fact, I don't know
16 if Judge D'Olive talked to y'all about it today. He and
17 I have been talking about some of the issue we've been
18 having with some of the mental health beds that are
19 available.

20 But now there's even certain components now that are
21 restricting individuals who have been classified with a
22 mental disease, not by themselves, but by commission,
23 that now they're going to have to be housed separately
24 than other individuals. And that component is also
25 figured in this new construction.

26 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
27 All right.

28 MR. RON CINK: One other little thing, just to

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1 throw out there, future operations cost. We don't need
2 to lose sight of that as well. It's not going to affect
3 this year's budget coming up, but it will in the future.
4 So we need to --

5 SHERIFF HUEY (HOSS) MACK: Oh, that's huge. I
6 mean, it'll be a big deal. Because you're talking
7 additional staff --

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Air
9 conditioners.

10 SHERIFF HUEY (HOSS) MACK: Air conditioners.

11 MR. RON CINK: All off the above.

12 MS. CONNIE DUDGEON: Sheets, blankets, towels.

13 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
14 Blankets, yeah.

15 COMMISSIONER JAMES E. (JEB) BALL: Y'all were
16 talking about personnel. You're not talking about air
17 conditionings and stuff?

18 SHERIFF HUEY (HOSS) MACK: Well, no. That's
19 right.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: They
21 go out every five years --

22 SHERIFF HUEY (HOSS) MACK: But, you know, what
23 I'm saying, the maintenance.

24 COMMISSIONER JAMES E. (JEB) BALL: The
25 maintenance.

26 SHERIFF HUEY (HOSS) MACK: And -- but we're
27 hoping -- and that's one of the things -- I will say
28 this. In all the new jail designs that I've looked at

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1 since this jail was designed, typically one of our
2 Corrections Officers may be guarding a hundred (100)
3 people on average in a dorm style. That could increase
4 to two hundred (200). And so you've got fewer
5 personnel --

6 MR. RON CINK: More efficiency.

7 SHERIFF HUEY (HOSS) MACK: -- more efficiency
8 on the personnel side.

9 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Based
10 on the better design?

11 SHERIFF HUEY (HOSS) MACK: Yes, ma'am.

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
13 All right. Now, Community Corrections?

14 SHERIFF HUEY (HOSS) MACK: On Community
15 Corrections, which is 52708. No significant changes on
16 that, is there, Connie?

17 MS. CONNIE DUDGEON: It's actually less.

18 SHERIFF HUEY (HOSS) MACK: It's pretty much the
19 same as last year.

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: It
21 went down.

22 SHERIFF HUEY (HOSS) MACK: I would give the
23 program, right now, honestly, I would give it somewhere
24 in the neighborhood of a B.

25 It could be better. And that is based upon the
26 number of inmates and people who get sentenced from the
27 court system over.

28 We are in constant contact with the District

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1 Attorney and the judges about putting people into this
2 program.

3 The electronic monitoring side has gone very, very,
4 very well. We have more people in electronic monitoring
5 than we've ever had before.

6 The actual work release component is what we
7 struggle with. And that is because primarily they're
8 housed in Bay Minette. And most of the job force is
9 south of I-10.

10 We've utilized everything from using BRATS to
11 private pickup, trying to get these people to the jobs.
12 But that's why our work release numbers have been low
13 versus our electronic monitoring.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.

15 COMMISSIONER JAMES E. (JEB) BALL: Looks good
16 to me.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All
18 right. Well, we will revisit when we get down to the
19 bottom.

20 SHERIFF HUEY (HOSS) MACK: And just if there's
21 any other questions, I'm glad to answer them. But just
22 for clarification purposes, at some point in time, if the
23 Commission would consider, I guess, authorizing
24 Mr. Dyess, Mr. Cink, whoever that's it's going to be to
25 have communication with the City of Bay Minette, if we
26 decide to move forward on that with that property.

27 Tammy Smith is the point of contact over there. She
28 seems to know -- what is her position?

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1 MR. WAYNE DYESS: She's a clerk, isn't she?

2 MR. RON CINK: Yeah. She's a clerk.

3 SHERIFF HUEY (HOSS) MACK: She's got the most
4 knowledge of the building and what they're trying to do
5 financially. So I kind of feel like --

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
7 That's something y'all need to go ahead and be doing.

8 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
9 I think we need to go ahead and get started on it.

10 COMMISSIONER JAMES E. (JEB) BALL: How long's
11 it going to take --

12 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: We
13 can do that at Tuesday's --

14 COMMISSIONER JAMES E. (JEB) BALL: -- once we
15 got everything -- when we start construction, what are we
16 looking at?

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: That
18 meeting tomorrow.

19 SHERIFF HUEY (HOSS) MACK: On the --

20 COMMISSIONER JAMES E. (JEB) BALL: Yeah, like
21 the build date.

22 SHERIFF HUEY (HOSS) MACK: You're looking at
23 two years out.

24 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:
25 Two years.

26 SHERIFF HUEY (HOSS) MACK: The tower itself, we
27 built the tower in a little bit less than two years.

28 COMMISSIONER JAMES E. (JEB) BALL: It would

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1 have been faster if it hadn't fell down.

2 SHERIFF HUEY (HOSS) MACK: Well, that's right.

3 COMMISSIONER JAMES E. (JEB) BALL: I was there
4 when that happened.

5 SHERIFF HUEY (HOSS) MACK: We had one collapse.
6 Hopefully, we won't have that again.

7 MS. CONNIE DUDGEON: Luckily, it was at the
8 beginning.

9 SHERIFF HUEY (HOSS) MACK: It was at the very
10 beginning.

11 COMMISSIONER JAMES E. (JEB) BALL: That was
12 scary.

13 SHERIFF HUEY (HOSS) MACK: And you don't know
14 what to say whenever you get the call from, at that time,
15 the Sheriff and he says, I need you in Bay Minette. The
16 jail has collapsed.

17 COMMISSIONER JAMES E. (JEB) BALL: It was a
18 pancake.

19 SHERIFF HUEY (HOSS) MACK: What does that mean?

20 COMMISSIONER JOE DAVIS, III: That's not good.

21 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Okay.
22 So, now, where are we at? We've got to go down this
23 list?

24 COMMISSIONER JAMES E. (JEB) BALL: Whose is
25 this?

26 MR. RON CINK: No. I just want you -- you have
27 your information in front of you to look through.

28 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Well,

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1 how many -- well --

2 MR. RON CINK: I just wanted to bring you up to
3 speed on a couple of things. We have five percent (5%)
4 baked into the health insurance. Cobbs and Allen will be
5 talking to y'all on that.

6 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Talk
7 about percents. It's an increase not a percent.

8 MR. RON CINK: And we'll be going over that
9 next -- this week. Thursday will be Solid Waste. The
10 Health Department is going to come and make a little
11 presentation to y'all to just fill you in on what all
12 they handle. Archives, Council on Aging, and Animal
13 Shelter.

14 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
15 When's this next one?

16 MR. RON CINK: Thursday. This one,
17 Commissioners, is always the biggest one, because it
18 encompasses all of the elected officials.

19 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Oh,
20 in the afternoon. Okay.

21 COMMISSIONER JAMES E. (JEB) BALL: We have a
22 the Road and Bridge meeting that morning.

23 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:
24 That's a busy day.

25 COMMISSIONER JOE DAVIS, III: Yeah. We've got
26 Road and Bridge.

27 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Yeah.
28 Okay. I'm good.

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1 COMMISSION CHAIRMAN CHARLES F. (SKIP) GRUBER:

2 That one's at 1:30 on Thursday.

3

4 **3 - ADJOURNMENT**

5 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:

6 Anybody have any comments or questions before we adjourn?

7 (No response.)

8 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: Nope?

9 Yes, sir?

10 COMMISSIONER JAMES E. (JEB) BALL: Madam

11 Chairman, if you don't mind being asked, I'd make a

12 motion that we adjourn.

13 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All

14 right. We've got a motion.

15 COMMISSIONER JOE DAVIS, III: Sounds like a

16 second to me.

17 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD: All

18 right. All those in favor, say aye.

19 (Commissioners say "aye" in unison.)

20 FINANCE CHAIRPERSON BILLIE JO UNDERWOOD:

21 Meeting adjourned. Thank you, guys. Appreciate it.

22

23 (The Baldwin County Commission Special Meeting (Budget

24 Deliberations) was adjourned at 12:26 p.m.)

25

26

27

28

C E R T I F I C A T E

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

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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, July 18, 2019

1:30 p.m.
Baldwin County Central Annex
County Commission Conference Room
22251 Palmer Street
Robertsdale, Alabama 36567

Thursday, August 1, 2019

8:30 a.m.
Baldwin County Central Annex II Building
Third Floor Conference Room
22070 Highway 59
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

Thursday, August 15, 2019

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

Tuesday, August 27, 2019

10:30 a.m.
Fairhope Satellite Courthouse
County Commission Conference Room
1100 Fairhope Avenue
Fairhope, Alabama 36532

Wednesday, August 28, 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 Projected Line Item Budget Report

Fund 00105 Juvenile Detention Fac Fund
 Dept 52610 Juvenile Detention Fac Oper

ATTACHMENT NO. 1

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	56,202	54,915	45,053	39,776	50,000	50,000
5105		Car Allowance	-	-	-	-	-	-
5106		Longevity	11,000	11,000	10,500	9,500	9,500	10,500
5113		Salaries	622,645	703,345	717,805	577,374	712,599	745,817
5121		Retirement	30,339	36,861	29,415	22,841	46,672	46,160
5121	02	Retirement Tier II	10,239	9,994	11,888	10,810	-	-
5122		Health Insurance	101,905	127,778	140,824	116,412	155,163	162,805
5123		Life Insurance	609	632	645	516	969	969
5124		Social Security	48,577	53,996	54,509	43,796	59,069	61,686
5125		Workers Comp	32,159	29,409	27,962	25,638	24,630	25,294
5126		Unemployment Insurance	-	-	-	-	1,285	1,120
5127		Air Medcare	-	-	-	765	-	765
5129		Disability	1,114	1,100	1,115	909	1,646	1,172
5150		Contract Services	50,373	90,343	146,213	75,225	195,000	150,000
5150	99	Temporary Labor	-	-	-	-	-	-
5153		Pest Control	435	444	457	427	400	500
5156		Employee Medical and Dental	557	1,963	1,544	4,388	900	5,000
5158		Medical & Dental Prisoner Trea	12,325	1,076	66	4,635	5,100	5,100
5162		Bank Fees & Costs	112	353	337	232	250	250
5170		Training	373	144	1,194	293	1,000	1,000
5171		Dues	-	105	-	-	150	-
5203		Uniforms, Clothing, Footware	3,066	2,424	2,507	1,214	2,500	2,500
5206		Drugs & Medical Supplies	3,343	2,734	2,190	677	3,000	2,500
5211		Office Supplies	3,900	2,994	2,852	1,024	3,500	3,000
5212		Gas & Oil	1,027	1,161	1,572	996	1,510	1,510
5214		Small Tools & Minor Equipment	-	-	-	-	-	-
5215		Tires	-	-	666	-	1,000	1,000
5216		Cleaning & Janitorial Supplies	5,762	5,792	5,929	5,420	5,800	5,500
5218		Food	72,742	61,911	61,729	54,371	65,000	65,000
5219		Misc. Supplies	12,123	7,887	9,811	5,795	10,000	10,000
5223		Copy Machine Rental	6,993	3,623	3,793	2,863	4,000	4,000
5227		Office Equipment Rental	-	-	-	-	-	-
5228		Uniforms	543	4,815	3,019	203	3,000	3,000
5228	02	Uniforms - Boots	-	-	100	1,635	-	1,000
5231		Building Repairs & Maint	11,215	9,560	12,759	7,697	11,000	11,000
5233		Office Eqmt. Repair & Maint.	-	-	-	-	-	-

FY 2020 Projected Line Item Budget Report

Fund 00105 Juvenile Detention Fac Fund
Dept 52610 Juvenile Detention Fac Oper

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
5234		Repairs & Maint. M. V.	85	115	13	-	500	500
5235		Computer & Software Maint	2,568	2,952	7,170	6,829	9,000	9,000
5235	001	Computer Support Services	6,167	9,014	12,894	34,665	45,647	21,098
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-
5241	101	Electric JDC Bldg BM	30,801	29,174	31,955	25,244	32,000	32,000
5242	101	Gas JDC Bldg BM	3,006	2,512	2,791	2,423	3,000	3,000
5243	101	Water Sewer JDC Bldg BM	5,275	4,729	5,762	4,882	5,200	5,200
5244	101	Garbage JDC Bldg BM	220	-	-	-	-	-
5251		Telephone	8,761	10,631	11,298	8,774	10,727	10,727
5252		Postage	331	345	209	368	400	400
5253		Advertising	-	-	-	-	-	-
5260		Travel	388	-	-	-	200	100
5260	89	Taxable Meals	15	-	30	30	-	-
5270	101	Insurance JDC Bldg BM	8,040	8,899	10,810	10,839	11,000	11,000
5271		Insurance: Bldg & Contents	-	-	-	-	-	-
5272		Insurance: M. V.	-	382	198	-	300	300
5275		Insurance Gen Liability	19,742	22,914	19,473	18,711	20,000	20,000
5278		Deduction on Insurance Claims	-	-	-	-	-	-
5299	01	Appr. 24 Hour Intake Officer	-	110,323	24,618	-	50,000	-
5407		Tags	-	-	-	-	-	-
5499		Misc Expenditure	-	-	1,739	-	2,000	2,000
5500		Capital	23,809	-	-	-	-	54,000
5500	001	JDC Const Gym Proj	-	45,080	1,724	-	-	-
5580		Computer Equipment	23,512	-	-	-	-	-
Totals			\$ 1,232,397.29	\$ 1,473,430.39	\$ 1,427,135.78	\$ 1,128,196.65	\$ 1,564,617.00	\$ 1,547,473.00

Department	Requestor	Budget Amount	Code	Notes
JDC - replacement backup server	R Ballard/T Doerr	54,000	52610.5500	

FY 2020 Projected Line Item Budget Report

Fund 00001 General Fund
 Dept 51260 District Attorney

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
5124		Social Security	-	-	-	-	-	-
5125		WORKMANS COMP	-	-	-	-	-	-
5126		Unemployment	-	-	-	-	-	-
5153		Pest Control	117	198	158	119	160	160
5211		Office Supplies	-	120	-	-	-	-
5211	1	Office/Computer Equip	-	35	-	-	-	-
5212		Gas	20,704	25,195	34,240	20,232	38,301	38,301
5231		Building Repair	986	2,786	2,023	531	3,000	3,000
5235	001	Computer Support Services	-	-	-	-	-	-
5251		Telephone	73,557	72,972	73,022	48,759	74,153	74,000
5252		Postage	-	-	-	-	-	-
5272		Insurance: Auto	-	-	-	-	-	-
5291		DA Appr Act 2000-344	150,580	150,580	150,580	150,580	150,580	150,580
5291	001	DA Subsidy per BC Commission	-	36,000	36,000	36,000	36,000	36,000
Totals			\$ 245,943.60	\$ 287,885.77	\$ 296,023.13	\$ 256,220.22	\$ 302,194.00	\$ 302,041.00

ATTACHMENT NO.

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Department	Requestor	Budget Amount		Code	Notes
District Attorney - appropriation	Robert Wilters	126,000		54801.5701/51260.5291.001	90k from SW; 36k from GF

FY 2020 Projected Line Item Budget Report

Fund 00001 General Fund
 Dept 52400 Coroner

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	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-
5251		Telephone	7,451	8,058	8,367	6,642	7,662	8,400
5252		Postage	146	135	276	244	175	175
5260		Travel	99	976	644	1,277	2,000	2,000
5272		MV Insurance	494	382	285	-	500	400
5273		Surety Bonds	400	550	550	675	600	700
5407		License Tag	-	-	-	-	-	-
5500		Capital	-	-	-	5,450	5,450	-
5521		Building	-	-	-	-	-	-
5550		Motor Vehicles	-	-	-	-	-	-
Totals			\$ 211,934.41	\$ 200,698.53	\$ 234,485.26	\$ 225,099.92	\$ 275,256.00	\$ 393,329.00

ATTACHMENT NO.
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Department	Requestor	Budget Amount	Code	Notes
Coroner - building repairs/improvements	Brian Pierce	49,000	52400.5231	

FY 2020 Projected Line Item Budget Report

Fund 00001 General Fund
Dept 52400 Coroner

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	-	143	481	500	500
5105		Car Allowance	-	-	-	-	-	-
5106		Longevity	-	500	500	500	500	500
5112		Expense Allowance	(739)	164	575	193	-	-
5113		Salary	50,722	52,367	54,870	59,034	84,211	86,361
5121		Retirement	2,110	2,194	2,211	1,751	5,185	5,039
5121	02	Retirement Tier II	-	-	-	740	-	-
5122		Health Insurance	10,394	11,044	11,101	11,617	11,990	18,253
5123		Life Insurance	42	39	39	41	171	171
5124		Social Security	3,438	3,660	3,893	4,230	6,518	6,683
5125		Workers Comp	178	174	265	214	216	206
5126		Unemployment	-	-	-	-	152	129
5127		Air Medcare	-	-	-	90	-	90
5129		Disability	70	63	68	69	194	135
5150		Contract Services	49,724	43,758	42,452	32,392	50,000	76,000
5150	02	Body Transport Services	57,875	56,325	82,075	62,500	60,000	85,000
5150	99	Temporary Labor	-	-	-	-	-	-
5153		Pest Control	182	156	180	135	200	200
5156		Employee Medical	-	-	51	167	50	500
5164		Accounting & Auditing Ser.	-	-	-	300	-	1,200
5170		Training	96	250	1,467	1,948	4,000	5,000
5171		Dues	885	1,741	1,216	550	1,200	1,200
5211		Office Supplies	1,889	1,055	1,339	2,396	1,700	2,000
5211	01	Small Office Eqmt.	4,432	-	1,789	3,223	3,300	2,000
5211	1	Office/Computer Equipment	-	-	-	2,659	1,500	-
5212		Gas & Oil	633	451	478	471	548	548
5219		Misc Supplies	1,575	1,056	2,112	2,022	1,500	1,500
5219	01	Coroner Supplies and Sm. Equip	7,299	7,745	7,935	15,472	13,400	20,000
5223		Copy Machine Rental	2,940	2,929	3,479	2,309	3,500	3,500
5228		Uniforms	-	-	-	934	-	1,000
5231		Building Repairs & Maintenan	8,124	4,244	5,389	2,648	6,000	55,000
5234		Repairs & Maint. M.V.	848	50	107	119	600	600
5235	001	Computer Support Services	617	633	633	1,606	1,734	8,339
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-

FY 2020 Projected Line Item Budget Report

Fund 00001 General Fund
 Dept 51100 County Commission

ATTACHMENT NO. 4

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
5105		Car Allowance	-	-	-	-	-	-
5106		Longevity	-	-	-	-	-	-
5111		Commission Salaries	139,400	139,400	139,400	169,030	204,021	209,884
5114	01	BP Spill Labor/Benifits	-	-	-	-	-	-
5121		Retirement	4,415	4,438	4,113	338	12,486	12,174
5121	02	Retirement Tier II	1,992	2,157	1,697	4,141	-	-
5122		Health Insurance	24,742	26,922	27,199	20,101	29,374	25,178
5123		Life Insurance	147	110	110	90	228	228
5124		Social Security	9,982	9,902	9,901	12,362	15,607	16,055
5125		Workman's Comp	2,821	2,826	2,964	4,478	4,223	4,323
5126		Unemployment insurance	-	-	-	-	-	-
5127		Air Medicare	-	-	-	180	-	180
5129		Disability	62	244	249	245	-	-
5170		Training	-	-	-	-	-	-
5170	1	Dist 1 Training	-	-	-	1,270	2,000	2,000
5170	2	Dist 2 Training	390	730	-	1,910	2,000	2,000
5170	3	Dist 3 Training	-	425	-	1,270	2,000	2,000
5170	4	Dist 4 Training	-	-	-	145	2,000	2,000
5212		Gas & Oil	312	-	-	75	-	-
5212	1	Dist 1 Gas & Oil	1,070	1,356	1,184	207	-	-
5212	2	Dist 2 Gas & Oil	648	-	-	1	1,500	-
5212	3	Dist 3 Gas & Oil	-	-	-	521	1,500	1,500
5212	4	Dist 4 Gas & Oil	1,363	1,179	1,341	1,040	1,500	1,500
5215	1	Dist 1 Tires	-	-	-	-	-	-
5215	2	Dist 2 Tires	746	-	-	-	1,500	-
5215	3	Dist 3 Tires	-	-	-	-	1,500	1,500
5215	4	Dist 4 Tires	-	-	40	-	1,500	1,500
5234		Repairs & Maint: Auto	-	-	-	-	-	-
5234	1	Dist 1 Auto Repairs	325	351	60	317	-	-
5234	2	Dist 2 Auto Repairs	40	-	-	-	1,710	-
5234	3	Dist 3 Auto Repairs	-	-	-	65	1,710	1,500
5234	4	Dist 4 Auto Repairs	255	-	48	-	2,000	1,500
5251		Telephone	-	-	172	-	-	-
5251	1	Dist 1 Telephone	214	215	216	445	1,000	1,000
5251	2	Dist 2 Telephone	895	1,082	744	595	1,000	1,000
5251	3	Dist 3 Telephone	485	483	441	1,035	1,000	1,000

FY 2020 Projected Line Item Budget Report

Fund 00001 General Fund
 Dept 51100 County Commission

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
5251	4	Dist 4 Telephone	1,589	1,593	1,479	1,247	1,000	1,000
5260		Out of Town Travel	-	-	-	-	-	-
5260	1	Dist 1 Out of Town Travel	-	-	-	1,983	15,000	12,000
5260	2	Dist 2 Out of Town Travel	5,922	7,633	12,365	2,330	15,000	12,000
5260	3	Dist 3 Out of Town Travel	11,601	4,446	11,485	1,014	15,000	12,000
5260	4	Dist 4 Out of Town Travel	680	561	2,932	402	15,000	12,000
5262		Mileage	-	-	-	-	-	-
5262	1	Dist 1 Mileage	-	-	-	3,011	5,000	6,000
5262	2	Dist 2 Mileage	1,844	4,646	5,824	3,172	-	6,000
5262	3	Dist 3 Mileage	3,960	2,868	3,765	253	-	-
5272		Auto Insurance	1,235	-	570	18	-	-
5272	1	Dist 1 Auto Insurnace	-	382	-	-	-	-
5272	2	Dist 2 Auto Insurnace	-	-	-	-	290	-
5272	3	Dist 3 Auto Insurnace	-	-	-	-	290	290
5272	4	Dist 4 Auto Insurnace	-	382	-	-	290	290
5278		Insurance Deductible	-	-	-	-	-	-
5407	01	Vehicle License	24	-	-	-	-	-
5407	02	Vehicle License	-	-	-	-	-	-
5407	03	Vehicle License-Dist 3	-	-	-	1	-	-
5407	04	Vehicle License-Dist 4	24	-	-	-	-	-
5499		Other Misc Expenses	-	-	-	-	-	-
5500		Capital Outlay	-	-	-	-	-	-
5500	1	Dist 1 Capital Outl	38,680	-	-	-	-	-
5500	2	Dist 2 Capital Outl	-	-	-	-	-	-
5500	3	Dist 3 Capital Outl	-	-	-	39,029	39,029	-
5500	4	Dist 4 Capital Outl	38,680	-	-	-	-	-
5500	8	Live Oak Landing Donation	-	-	-	-	-	-
5521	001	Medical Unit	-	154,183	-	-	-	-
Totals			\$ 294,543.29	\$ 368,513.45	\$ 228,301.49	\$ 272,319.84	\$ 397,258.00	\$ 349,602.00

FY 2020 Projected Line Item Budget Report

Fund 00001 General Fund
 Dept 51105 Commission Contingency

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
5154		Legal Service	-	-	-	-	-	-
5253	01	Historic Sign Program	12,000	-	-	-	-	-
5290		General Contingency	7,843	2,013	8,815	23,305	327,371	200,000
5290	05001	Dist 1 Contingency	-	-	-	-	-	-
5290	05002	Dist 2 Contingency	-	-	-	-	-	-
5290	05003	Dist 3 Contingency	-	-	-	-	-	-
5290	05004	Dist 4 Contingency	-	-	-	-	-	-
5293		Match for BOE Projects	-	-	-	-	-	-
5296		Econ. Development Projects	-	-	-	-	-	-
5296	96001	Reserve for Grant Match	-	-	-	-	-	-
5296	96004	Reserved for Staffing Adjust	-	-	-	-	125,000	-
5500		Capital Outlay	-	-	-	45,288	-	-
Totals			\$ 19,842.50	\$ 2,013.25	\$ 8,815.00	\$ 68,593.08	\$ 452,371.00	\$ 200,000.00

ATTACHMENT NO.

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FY 2020 Projected Line Item Budget Report

Fund 00001 General Fund
 Dept 51600 Revenue Commissioner

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	2,137	1,498	972	423	6,000	6,000
5105		Car Allowance	-	-	-	-	-	-
5106		Longevity	13,500	13,000	13,500	13,500	13,500	16,000
5112		Expense Allowance	-	6,667	20,000	16,667	-	-
5113		Salaries	792,173	799,670	840,514	647,214	909,328	1,079,534
5114	01	BP Spill Labor/Benifits	-	-	-	-	-	-
5119		Supernumerary	-	-	-	-	-	67,500
5121		Retirement	41,059	43,236	36,267	27,455	56,017	62,961
5121	02	Retirement Tier II	6,011	8,603	8,435	7,157	-	-
5122		Health Insurance	139,994	144,657	149,208	128,156	162,955	188,113
5123		Life Insurance	757	676	676	549	1,197	1,254
5124		Social Security	57,071	57,986	62,277	47,855	71,055	84,268
5125		Workers Comp	4,735	4,603	4,349	4,967	4,868	5,066
5126		Unemployment Insurance	-	-	-	-	1,635	1,620
5127		Air Medicare	-	-	-	855	-	990
5129		Disability	1,428	1,391	1,408	1,151	2,103	1,700
5150		Contract Services	21,506	246	230	204	1,000	1,000
5150	99	Temporary Labor	16,945	25,805	28,123	22,697	30,000	38,000
5153		Pest Control	157	119	158	119	150	150
5154		Legal Services	-	3,794	7,025	1,737	5,000	5,000
5156		Drug Test	465	403	175	163	500	500
5160		Printing & Bookbinding	2,284	274	-	1,986	2,000	2,000
5162		Bank Fees & Costs	-	4,482	7,511	6,267	12,000	12,000
5168		Microfilming	-	-	-	-	-	-
5170		Training	3,530	3,300	2,660	3,075	4,000	4,000
5171		Dues	965	985	980	1,035	2,000	2,000
5211		Office Supplies	16,729	17,844	19,462	13,316	20,000	20,000
5211	1	Sm Office/Comp Eqpt	13,249	11,042	6,919	11,356	15,000	15,000
5212		Gas & Oil	1,937	1,918	1,833	1,199	2,526	2,526
5215		Tires	737	-	600	-	1,000	1,000
5216		Cleaning Supplies	183	299	113	-	500	500
5219		Misc. Supplies	-	-	-	515	-	1,000
5221		Building Rental	-	-	-	-	-	-
5223		Copy Machine Rental	7,479	6,353	5,724	3,582	7,000	7,000

FY 2020 Projected Line Item Budget Report

Fund 00001 General Fund
Dept 51600 Revenue Commissioner

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
5231		Building Repairs & Maint	1,051	857	525	135	3,500	3,500
5233		Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5234		Repairs & Maint. M. V.	335	475	1,201	429	2,000	2,000
5235		Computer & Software	12,041	16,633	16,923	15,890	30,000	25,000
5235	001	Computer Support Services	6,188	18,622	18,624	30,913	31,063	32,947
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	-	-	-	-	-	-
5240	02	Water & Sewage	-	-	-	-	-	-
5240	03	Natural Gas	-	-	-	-	-	-
5240	04	Garbage Service	-	-	-	-	-	-
5251		Telephone	23,122	23,355	24,170	16,183	24,255	24,255
5252		Postage	82,051	94,847	107,354	23,977	120,000	120,000
5253		Advertising	104,664	32,205	67,937	2,483	100,000	85,000
5260		Travel	8,154	5,329	5,155	5,377	10,000	10,000
5260	89	Taxable Meals	-	-	-	-	-	-
5272		Insurance: M. V.	364	364	242	-	300	300
5273		Surety Bonds	-	899	899	899	900	900
5290		Reserve	-	-	-	-	10,000	15,000
5407		Tags	-	-	-	-	-	-
5499		Misc Expenditure	-	-	292	91	-	-
5550		Motor Vehicles	-	-	-	-	-	-
Totals			\$ 1,382,998.45	\$ 1,352,435.66	\$ 1,462,437.56	\$ 1,059,576.35	\$ 1,663,352.00	\$ 1,945,584.00

FY 2020 Projected Line Item Budget Report

Fund 00120 Reappraisal Fund
Dept 51810 Reappraisal

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	18,144	17,502	14,238	7,900	40,000	40,000
5106		Longevity	33,500	29,500	31,500	28,500	28,500	26,000
5113		Salaries	1,847,525	1,870,892	1,914,445	1,520,297	2,445,131	2,538,052
5114	01	BP Spill Labor/Benifits	-	-	-	-	-	-
5121		Retirement	98,852	103,833	86,326	62,644	152,086	149,523
5121	02	Retirement Tier II	14,147	18,611	19,846	20,062	-	-
5122		Health Insurance	268,270	279,600	289,091	251,651	403,216	451,930
5123		Life Insurance	1,651	1,578	1,498	1,278	3,249	3,420
5124		Social Security	137,316	138,916	141,148	111,350	192,292	199,208
5125		Workers Comp	20,859	20,052	21,686	17,616	20,315	23,625
5126		Unemployment Insurance	6,890	610	-	-	4,402	3,808
5127		Air Medcare	-	-	-	1,980	1,980	2,700
5129		Disability	3,699	3,279	3,245	2,686	5,652	3,996
5150		Contract Services	117,830	50,670	50,470	149,250	350,000	150,000
5150	1501	State Temp Workers	-	-	-	-	-	-
5150	1502	Aerial Photos	75,185	82,925	128,655	-	150,000	300,000
5150	99	Temporary Labor	2,327	16,003	37,278	12,996	50,000	50,000
5154		Legal Services	16,906	23,881	47,825	37,589	60,000	60,000
5154	01	Litigation	-	-	-	-	-	-
5156		Drug Test	1,229	754	1,562	1,063	1,300	1,500
5162		Bank Fees & Costs	64	184	177	117	250	250
5163		Data Processing	-	-	-	-	-	-
5170		Training	16,525	13,797	8,927	15,281	20,000	25,000
5171		Dues	3,415	1,478	1,666	1,400	4,700	4,700
5211		Office Supplies	24,431	50,567	19,938	16,302	50,000	50,000
5211	1	Sm Office/Comp Eqpt	51,830	33,697	35,673	27,031	60,000	60,000
5212		Gas & Oil	9,696	9,996	10,338	7,003	12,277	12,277
5215		Tires	2,491	1,267	2,995	-	4,000	6,000
5216		Cleaning Supplies	3,050	2,646	3,508	2,669	6,000	6,000
5219		Misc. Supplies	-	(18)	108	-	2,000	2,000
5223		Copy Machine Rental	5,716	5,375	6,544	4,945	12,200	12,200
5227		Office Equipment Rental	-	1,592	-	-	2,000	2,000
5228		Uniforms	-	-	1,218	2,380	5,000	5,000
5228	02	Uniforms - Boots	-	-	1,600	1,900	2,000	2,000

FY 2020 Projected Line Item Budget Report

Fund 00120 Reappraisal Fund
Dept 51810 Reappraisal

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
5229		Postage Meter Rental	4,809	4,776	6,369	4,776	8,000	8,000
5231		Building Repairs & Maint	37,776	8,710	15,945	14,755	100,000	100,000
5233		Office Eqmt. Repair & Maint.	1,092	1,068	1,281	1,068	5,000	5,000
5234		Repairs & Maint. M. V.	8,167	10,138	12,352	6,906	15,000	15,000
5235		Computer & Software	29,050	160,890	97,638	118,020	200,000	200,000
5235	001	Computer Support Services	14,801	39,903	39,252	37,814	40,252	41,866
5240		Utilities	-	-	-	-	-	-
5240	01	Electricity	45,842	46,966	44,394	32,451	50,000	50,000
5240	02	Water & Sewage	2,132	1,651	2,437	1,177	2,600	2,600
5240	03	Natural Gas	12,814	12,470	15,491	12,226	13,000	16,000
5240	04	Garbage Service	1,727	1,295	1,448	1,186	2,000	2,000
5251		Telephone	35,211	36,647	40,671	28,178	40,000	42,000
5252		Postage	52,533	63,703	83,836	66,453	125,000	125,000
5253		Advertising	720	-	1,162	960	2,000	2,000
5260		Travel	21,596	22,908	10,398	11,401	30,000	30,000
5260	89	Taxable Meals	-	-	31	-	-	100
5272		Insurance: M. V.	3,839	3,119	1,464	(140)	4,000	4,000
5275		Insurance Gen Liability	43,433	43,745	39,920	40,228	50,000	50,000
5407		Vehicle Lic & Tags	24	-	4	-	100	100
5409		Subscriptions	9,538	9,075	9,535	7,875	15,000	15,000
5499		Other Misc. Expenditures	-	-	774	-	-	1,000
5499	3	Document Scanning	18,280	21,988	19,100	17,960	100,000	100,000
5499	4	Office Relocation	-	24,175	-	-	-	-
5499	5	Dimensional Sketching	-	-	-	-	-	-
5500		Capital	-	-	-	-	-	200,000
5540		Other Eqpt	33,257	-	-	-	-	-
5550		Motor Vehicles	34,882	-	74,502	-	25,100	140,000
5580		Computer Eqpt	-	-	-	-	-	-
5600		Principal Payments	-	-	-	-	-	-
Totals			\$ 3,193,068.69	\$ 3,292,413.53	\$ 3,399,509.60	\$ 2,709,182.62	\$ 4,915,602.00	\$ 5,340,855.00

Department	Requestor	Budget Amount		Code	Notes
Revenue Commission - personnel	T Faust	103,399	plus fringe	51600 salaries/fringe	
Reappraisal - generator	T Faust	200,000		51810.5500	
Reappraisal - personnel changes	T Faust	(1,516)	plus fringe	51810 salaries/fringe	
Reappraisal - 4 vehicles	T Faust	140,000		51810.5550	4 vehicles to replace vehicles being sold (1 of these was funded in FY19 but could not be purchased at that time)

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

Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
Reappraisal	Promote Mapping Support Specialist PID5450 to Mapper 1 PID4094; then fund PID5450 at \$1	\$ 36,096	\$ 38,655	\$ 2,559	
	Promote Mapping Support Specialist PID5142 to Mapper 1 PID5141; then fund PID5141 at \$1	\$ 31,913	\$ 34,156	\$ 2,243	
	Promote RP Appraiser Trainee PID5299 & PID5300 to Appraiser 1 PID5349 & PID5375	\$ 65,828	\$ 71,452	\$ 5,624	
	Create 2 RP Appraiser 1 positions, Promote RP Appraiser Trainees PID5309 and PID5407; Abolish PID5309 & PID5375	\$ 65,016	\$ 71,452	\$ 6,436	
	Create 2 RP Appraiser 1 positions; Promote RP Appraiser Trainees PID5334 & PID5335; Abolish PID5334 & PID5335	\$ 70,416	\$ 71,452	\$ 1,036	
	Retitle/Reclass the RP Analyst 1/Trainer to RP Analyst 1 (PID5305)	\$ 47,337	\$ 43,104	\$ (4,233)	
	Create RP Specialist 2 to promote RP Support Tech Specialist (PID4097); fund PID4097 at entry level	\$ 39,865	\$ 73,327	\$ 33,462	
	Promote/Move employee in PID909 (Fund 120) to Fund 001/Revenue Commission as Assessment Specialist I, PID165; Abolish PID909	\$ 48,643	\$ -	\$ (48,643)	\$ (1,516)
Revenue Commission	Create Collections Support Tech II, Promote Collections Support Tech I PID5342; Abolish PID5342	\$ 29,773	\$ 31,913	\$ 2,140	
	Create Assessment Specialist I, Promote Assessment Support Tech II PID5282; Abolish PID5282	\$ 41,922	\$ 44,776	\$ 2,854	
	Create Assessment Specialist I, Promote Assessment Support Tech II PID831; Abolish PID831	\$ 40,870	\$ 43,695	\$ 2,825	
	Create Assessment Specialist II, Promote Assessment Specialist PID165	\$ 53,240	\$ 57,063	\$ 3,823	
	Promote/Move employee in PID909 (Fund 120) to Fund 001/Revenue Commission as Assessment Specialist I, PID165; Abolish PID909	\$ 32,508	\$ 51,942	\$ 19,434	
	Create Assessment Specialist I, Promote Assessment Support Tech II PID5281; Abolish PID5281	\$ 37,003	\$ 39,614	\$ 2,611	
	Create Collections Support Tech II, Promote Collections Support Tech I PID5371; Abolish PID5371	\$ 27,637	\$ 29,632	\$ 1,995	
	Create Assessment Specialist II, Promote Assessment Specialist I PID169; Abolish PID169	\$ 48,244	\$ 51,688	\$ 3,444	
	Fund Chief Clerk position (PID179)	\$ 1	\$ 90,000	\$ 89,999	
	Reclass Administrator of Assessments, PID170, to grade EC-08 & 10K raise	\$ 47,000	\$ 57,000	\$ 10,000	
	Abolish Assessment Supervisor (PID005218)	\$ 35,726	\$ -	\$ (35,726)	
	Reclass Administrator of Collections, PID000152, to EC-08	\$ 70,450	\$ 70,450	\$ -	\$ 103,399

FY 2020 Projected Line Item Budget Report

Fund 00001 General Fund

Fund 00001 General Fund
 Dept 51300 Probate Judge
 ATTACHMENT NO. 6

FY 2020 Projected Line Item Budget Report

Prc

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	51,133	51,833	51,555	35,230	45,000	55,000
5105		Car Allowance	-	-	-	-	-	-
5106		Longevity	37,500	37,500	39,500	38,500	38,500	38,000
5113		Salaries	2,195,234	2,241,829	2,301,057	1,806,511	2,477,023	2,569,141
5114	02	Hurr Isaac Labor/Benefits	-	-	-	-	-	-
5121		Retirement	109,504	115,334	97,914	70,714	154,357	152,198
5121	02	Retirement Tier II	19,776	23,367	24,530	24,179	-	-
5122		Health Insurance	399,398	425,079	443,888	387,189	508,431	559,217
5123		Life Insurance	1,922	2,108	2,135	1,742	3,477	3,534
5124		Social Security	158,795	162,416	167,826	130,976	195,887	203,663
5125		Workers Comp	8,054	7,865	8,077	7,985	8,123	8,075
5126		Unemployment Insurance	(265)	-	-	-	4,331	3,852
5127		Air Medcare	-	-	-	2,745	-	2,790
5129		Disability	4,197	3,730	3,751	3,047	5,727	4,038
5140		Compensated Absences	-	-	-	-	-	-
5150		Contract Services	104,044	4,657	5,781	8,369	46,000	22,000
5150	1	CIS Contract Services	-	-	-	-	-	-
5150	99	Temporary Labor	4,334	4,096	2,805	26,745	26,000	15,000
5153		Pest Control	97	98	98	74	100	100
5156		DRUG TESTING	890	678	803	1,337	600	600
5160		Book Binding	-	-	-	-	-	-
5163		Data Processing	472	363	290	-	450	450
5170		Training	2,398	2,050	2,548	2,976	2,500	6,000
5171		Dues	1,650	1,650	1,650	1,575	2,000	2,000
5211		Office Supplies	66,646	70,707	86,972	59,441	74,800	78,000
5211	1	Sm Office/Comp Eqpt	7,970	6,645	12,545	17,957	14,500	13,000
5212		Gas & Oil	2,045	1,665	1,694	1,531	2,131	2,131
5215		Tires	-	-	290	-	1,000	1,000
5219		Misc. Supplies	1,899	1,431	3,336	2,743	2,000	3,000
5221		Building Rental	-	-	-	-	-	-
5223		Copy Machine Rental	21,605	24,079	23,209	16,322	24,200	24,200
5231		Building Repairs & Maint	4,477	7,198	4,060	21,397	25,500	15,000
5233		Office Eqmt. Repair & Maint.	155	-	-	-	-	-
5234		Repairs & Maint. M. V.	404	788	842	754	1,000	1,000
5235		Computer & Software Maint	2,065	105,232	100,829	229,004	250,900	210,000
5235	001	Computer Support Services	19,314	20,521	20,670	33,032	35,377	39,702

Department	Requestor	Budget Amount		Code
Probate - personnel	Judge D'Olive	95,000	plus fringe	51300 salaries/fringe
Probate - safety glass partitions in Fairhope & Foley Courthouse	Judge D'Olive	41,000		51300.5540

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

Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
Probate	Create a Chief Clerk of Probate position (grade EC-09)	\$ -	\$ 95,000	\$ 95,000	\$ 95,000

ATTACHMENT NO.

7

Baldwin Cou Commission
FY 2020 Financial Worksheet - Revenues
For the Fiscal years ending September 30 Actual YTD June 2019

Fund	Account Description	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual YTD FY 2019	Budget FY 2019	Budget FY 2020
General Fund	Ad Valorem Rev Commissioner	(17,760,431)	(18,833,163)	(19,941,187)	(21,336,843)	(21,325,000)	(23,150,000)
General Fund	Ad Valorem Probate Judge	(1,888,160)	(1,937,353)	(1,977,799)	(1,978,000)	(2,000,000)	(2,100,000)
General Fund	Salary & Supernumerary TA & TC	(107,252)	(109,855)	(130,208)	(138,134)	(130,208)	(138,134)
General Fund	Sales Tax	(12,414,576)	(12,853,714)	(13,861,650)	(9,648,621)	(14,607,856)	(15,109,198)
General Fund	SSUT Tax	0	(553,730)	(764,781)	(972,325)	(700,000)	(1,200,000)
General Fund	Sales Tax Hwy 2017-447	0	0	(1,532,080)	(2,449,250)	(3,645,000)	(3,754,350)
General Fund	Casual Sales Tax	(73,716)	(77,516)	(87,513)	(52,933)	(75,000)	(100,000)
General Fund	Casual Sales Tax Highway	0	0	(8,452)	(13,233)	0	(15,000)
General Fund	Lease Tax County	(2,535,660)	(2,641,232)	(2,669,438)	(2,628,711)	(2,600,000)	(2,950,000)
General Fund	County Beer Tax	(107,048)	(115,508)	(98,523)	(72,703)	(115,000)	(100,000)
General Fund	Tobacco Tax	(149,831)	(157,828)	(167,075)	(113,899)	(155,000)	(170,000)
General Fund	County Wine Tax	(8,952)	(8,301)	(12,734)	(6,476)	(9,000)	(12,000)
General Fund	CATV License Tax	(251,067)	(261,751)	(255,236)	(224,745)	(250,000)	(250,000)
General Fund	Mortgage Tax	(1,195,127)	(1,349,424)	(1,462,330)	(921,528)	(1,450,000)	(1,450,000)
General Fund	Deed Tax	(512,599)	(594,738)	(662,587)	(405,245)	(625,000)	(675,000)
General Fund	Mineral Tax	(543)	(902)	(507)	(687)	(1,000)	(750)
General Fund	Video Tax	(36,053)	(30,788)	(24,365)	(9,714)	(28,000)	(25,000)
General Fund	Cigarette Tax	(1,252,800)	(1,206,900)	(1,152,900)	(834,300)	(1,250,000)	(1,000,000)
General Fund	Business License	(305,261)	(316,412)	(330,577)	(328,603)	(315,000)	(350,000)
General Fund	Building Permit	(726,801)	(661,396)	(827,397)	(644,658)	(756,808)	(875,000)
General Fund	Marriage Licenses	(24,100)	(23,785)	(22,415)	(13,410)	(20,000)	0
General Fund	Mobile Home Decal/Reg Fee	(47,215)	(44,496)	(43,944)	(36,331)	(45,000)	(44,000)
General Fund	ABC Profits	(9,006)	(7,768)	(9,347)	0	(15,000)	(10,000)
General Fund	ABC License	(157,018)	(159,549)	(154,710)	(150,921)	(155,000)	(155,000)
General Fund	State Sales Tax ABC	(72,746)	(77,629)	(78,721)	(63,626)	(75,000)	(75,000)
General Fund	ABC Beer & Wine	(120,484)	(106,080)	(103,061)	(86,967)	(120,000)	(110,000)
General Fund	Financial Inst. Excise Tax	(289,049)	(403,170)	(373,576)	(2,282)	(400,000)	(400,000)
General Fund	State Sales Tax	(10,028)	(10,028)	(10,028)	(7,521)	(10,000)	(10,000)
General Fund	Business Privilege Tax	(590,015)	(594,440)	(598,898)	0	(595,000)	(600,000)
General Fund	Oil Prod Priv Tax	(109,404)	(123,680)	(124,636)	(101,023)	(125,000)	(125,000)
General Fund	Oil Prod Priv Tax - Indigent	(12,342)	0	0	0	(10,000)	(7,000)
General Fund	State Share Coroner Costs	(3,450)	(3,300)	(6,450)	(3,950)	(3,300)	(4,000)
General Fund	Civil Defense	(144)	(144)	(96)	0	(144)	(100)
General Fund	Election Reimbursement	(239,772)	(237,577)	(146,563)	(326,228)	(90,000)	(350,000)
General Fund	Bd Of Registrars Reimbursemt	(51,387)	(65,355)	(65,376)	(40,392)	(60,000)	(60,000)
General Fund	Judicial S/S Reimb	(1,832)	(1,905)	(1,905)	(1,319)	(1,900)	(1,900)
General Fund	85% W C Fees	(17,920)	(13,118)	(8,259)	(5,535)	(15,000)	(10,000)
General Fund	EMPG State Funds	(92,502)	(81,785)	(81,785)	(4,334)	(80,000)	(80,000)
General Fund	Coastal Area Program Reimb	(35,000)	(35,000)	(35,000)	(17,552)	(35,000)	(35,000)
General Fund	Payment in Lieu Of Taxes	(53,249)	(49,207)	(26,022)	(26,993)	(50,000)	(40,000)
General Fund	School Resource Officer Grant	0	0	0	(317,903)	0	0
General Fund	City Share Coroner Costs	(22,800)	(20,700)	(26,850)	(17,975)	(25,000)	(28,000)
General Fund	Circuit Clerk Fees	(259,157)	(231,883)	(229,663)	(158,559)	(250,000)	(250,000)
General Fund	Expunge Fees Act 2014-292	(1,550)	(2,200)	(1,750)	(1,150)	(2,200)	(2,000)
General Fund	Probate Comm & Fees	(2,239,817)	(2,390,757)	(2,492,435)	(1,671,684)	(2,500,000)	(2,550,000)
General Fund	Probate Tax Asses Comm & Fees	(246,315)	(245,269)	(238,911)	(155,541)	(250,000)	(250,000)
General Fund	Rev Comm Tax Asses Comm & Fees	(2,193,975)	(2,309,044)	(2,443,041)	(2,616,013)	(2,450,000)	(2,750,000)
General Fund	ProbateTax Collect Comm & Fees	(246,315)	(245,269)	(238,911)	(155,541)	(250,000)	(250,000)
General Fund	Rev ComTax Collect Comm & Fees	(2,240,633)	(2,356,758)	(2,487,873)	(2,659,342)	(2,600,000)	(2,700,000)
General Fund	Lic Inspector Citations & Pen	(80,089)	(83,067)	(85,803)	(71,976)	(80,000)	(80,000)
General Fund	MH Decal Issuance Fee	(15,740)	(15,568)	(15,300)	(14,484)	(15,500)	(15,500)
General Fund	Copy Fees	(1,362)	(2,323)	(3,037)	(2,253)	(2,200)	(2,200)
General Fund	Radio Tower Lease Rev.	(9,983)	(10,890)	(15,428)	(11,344)	(10,500)	(10,500)
General Fund	Zoning Fees	(38,050)	(38,725)	(41,099)	(30,888)	(35,000)	(40,000)

Baldwin County Commission
FY 2020 Financial Worksheet - Revenues
For the Fiscal years ending September 30 Actual YTD June 2019

Fund	Account Description	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual YTD FY 2019	Budget FY 2019	Budget FY 2020
General Fund	Housing Federal Prisoners	(166,511)	(453,638)	(954,363)	(487,128)	(569,400)	(650,000)
General Fund	Telephone Reimbursement	(176,200)	(182,487)	(183,187)	(124,818)	(182,000)	(182,000)
General Fund	2% Collection Comm	(2,208,797)	(2,340,515)	(2,475,127)	(1,807,616)	(2,480,000)	(2,623,635)
General Fund	Fines & Forfeitures	(40,289)	(39,577)	(25,914)	(22,179)	(40,000)	(30,000)
General Fund	Interest	(131,580)	(289,342)	(606,781)	(702,234)	(680,000)	(680,000)
General Fund	Interest - GF Trust	(52,083)	(94,010)	(193,572)	(208,806)	(195,000)	(195,000)
General Fund	Interest - Sales Tax	(3,378)	(1,393)	(1,195)	(3,763)	(2,000)	(2,000)
General Fund	Rentals of Bldg & Land	(192,820)	(154,325)	(134,174)	(101,204)	(150,000)	(130,000)
General Fund	Rental F'Hope BRAT Hub	(24,000)	(33,900)	(27,600)	(20,700)	(33,900)	(33,900)
General Fund	Map Sales	(35)	(8)	(90)	(35)	(25)	(25)
General Fund	GIS Data Set Sales	(450)	(1,375)	(375)	(375)	(500)	(350)
General Fund	Misc Revenue	(427,986)	(982,244)	(886,516)	(600,445)	(1,000,000)	(1,000,000)
General Fund	Sheriff Reimbursement	(9,615)	(34,552)	(211,666)	(24,813)	(133,795)	(32,000)
General Fund	Reg Fees Act 2011-640 Sheriff	(10,491)	(11,060)	(11,382)	(9,043)	(11,500)	(11,500)
General Fund	BC Emerg Comm Dist Grant	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
General Fund	Interlock Fees 32-SA-191 U(1)	(1,013)	(1,148)	(1,373)	(3,915)	(1,000)	(2,000)
General Fund	Communication System Fees	0	(188,475)	(242,880)	(216,190)	(240,000)	(240,000)
General Fund	Law Suit Settlements	0	0	(1,176,206)	(8,889)	0	0
General Fund	Trans Network Assess Fees	0	0	0	(3,774)	0	(2,000)
General Fund	Solid Waste/ Landfill Support	0	(261,005)	(267,732)	(203,388)	(257,390)	(267,732)
General Fund	Solid Waste Coll Support	0	(270,521)	(269,265)	(201,272)	(257,322)	(269,265)
General Fund	CIS Contract Law Library	(6,000)	(6,000)	(6,000)	(4,500)	(6,000)	(6,000)
General Fund	Sales/Use Tax-NSF Fees	(2,789)	(2,893)	(3,501)	(2,370)	(3,000)	(3,000)
General Fund	Insurance Recoveries	(17,181)	(16,687)	(18,876)	(10,136)	(15,000)	(15,000)
General Fund	Tax Collector Printer Fees	(79,600)	(64,122)	(73,704)	(7,795)	(18,000)	(18,000)
General Fund	Lien Auction Fees	0	0	0	(18,045)	0	0
General Fund	Prisoner Medical Reimbursmt.	(26,037)	(26,713)	(35,015)	(96,682)	(25,000)	(30,000)
General Fund	Bad Check Fees (Rev Comm)	(1,784)	(1,836)	(2,006)	252	(250)	(200)
General Fund	Total	(52,736,959)	(57,494,802)	(64,246,727)	(56,743,503)	(67,014,698)	(71,193,239)
Health Tax Fund	Ad Valorem Rev Commissioner	(1,739,911)	(1,844,967)	(1,953,485)	(2,090,188)	(2,089,000)	(2,223,292)
Health Tax Fund	Ad Valorem Probate Judge	(190,735)	(189,789)	(185,083)	(119,964)	(195,000)	(200,000)
Health Tax Fund	Payment in Lieu of Taxes	(13,185)	(13,677)	(9,893)	(2,699)	(14,000)	(14,000)
Health Tax Fund	Interest	(3,045)	(5,879)	(6,683)	(10,054)	(3,500)	(7,000)
Health Tax Fund	Total	(1,946,877)	(2,054,311)	(2,155,143)	(2,222,906)	(2,301,500)	(2,444,292)
County Transportation Fund	Interest	(300)	(292)	(610)	(894)	(750)	(750)
County Transportation Fund	Fares From Contracts	(23,002)	(24,941)	(18,968)	(11,018)	(24,000)	(24,000)
County Transportation Fund	Total	(23,303)	(25,232)	(19,578)	(11,912)	(24,750)	(24,750)
Legislative Del Off Fund	Lease Tax	0	0	0	0	0	(160,000)
Legislative Del Off Fund	Probate Fees	(55,277)	(59,838)	(61,296)	(39,655)	(60,000)	0
Legislative Del Off Fund	Interest	(640)	(1,577)	(3,690)	(4,848)	(3,600)	(1,000)
Legislative Del Off Fund	Total	(55,917)	(61,415)	(64,986)	(44,503)	(63,600)	(161,000)
Juvenile Detention Fac Fund	State Cost Sharing JD Fac	(191,979)	(183,876)	(183,876)	(115,475)	(185,000)	(185,000)
Juvenile Detention Fac Fund	CNP Reimbursement	(33,916)	(33,949)	(40,482)	(25,487)	(34,000)	(40,000)
Juvenile Detention Fac Fund	SSA Incentive	(2,600)	(400)	(200)	0	(400)	(200)
Juvenile Detention Fac Fund	Circuit Clerk Fees	(275,228)	(239,606)	(211,841)	(134,966)	(275,000)	(240,000)
Juvenile Detention Fac Fund	Municipal Court Fees	(415,761)	(422,384)	(458,632)	(283,109)	(420,000)	(460,000)
Juvenile Detention Fac Fund	Revenue From Other Counties	(65,415)	(41,160)	(90,825)	(34,650)	(60,000)	(95,000)
Juvenile Detention Fac Fund	Interest	(229)	(490)	(5,317)	(13,244)	(1,500)	(10,000)
Juvenile Detention Fac Fund	Interest - Const Account	(565)	(1,051)	(2,161)	(2,330)	(1,500)	(2,500)

Baldwin County Commission
FY 2020 Financial Worksheet - Revenues
For the Fiscal years ending September 30 Actual YTD June 2019

Fund	Account Description	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual YTD FY 2019	Budget FY 2019	Budget FY 2020
Juvenile Detention Fac Fund	Total	(985,693)	(922,916)	(993,334)	(609,260)	(977,400)	(1,032,700)
Baldwin Co Archives Fund	Circuit Clerk Fees	(11,788)	(10,396)	(10,927)	(7,481)	(11,500)	(11,500)
Baldwin Co Archives Fund	Probate Fees	(193,470)	(209,433)	(214,536)	(138,793)	(215,000)	(215,000)
Baldwin Co Archives Fund	Copy Fees	(160)	(266)	(68)	(120)	(250)	(50)
Baldwin Co Archives Fund	Interest	(381)	(480)	(2,067)	(3,016)	(2,200)	(2,000)
Baldwin Co Archives Fund	Donations Red School House	(1,285)	(1,580)	(950)	(250)	0	(500)
Baldwin Co Archives Fund	Misc Revenue	(2,625)	(361)	(1,100)	(1,340)	(500)	(500)
Baldwin Co Archives Fund	Reimb HistDevCom Swift Cole	(96)	(6,750)	(4,322)	(4,332)	0	(4,332)
Baldwin Co Archives Fund	Total	(209,805)	(229,266)	(233,970)	(155,331)	(229,450)	(233,882)
Animal Shelter	Animal Shelter Fees	0	0	(51,259)	(35,558)	(40,000)	(40,000)
Animal Shelter	Interest	0	0	0	(12,500)	0	(8,000)
Animal Shelter	Total	0	0	(51,259)	(48,058)	(40,000)	(48,000)
7 Cent Gasoline Tax Fund	BC 5 Cent Gas Tax	(7,849,566)	(8,252,286)	(8,202,478)	(5,612,990)	(8,276,727)	(8,350,000)
7 Cent Gasoline Tax Fund	Alabama Excise Tax	(2,468,079)	(2,491,369)	(2,489,805)	(1,636,844)	(2,500,000)	(2,500,000)
7 Cent Gasoline Tax Fund	State Participation Eng/Asst	(113,593)	(115,867)	(115,920)	(93,412)	(115,920)	(115,920)
7 Cent Gasoline Tax Fund	State Cost Sharing: E & I	0	0	0	0	0	(300,000)
7 Cent Gasoline Tax Fund	State Cost Sharing: Other	(4,932,996)	(1,886,255)	(1,447,671)	(380,220)	(595,329)	(400,000)
7 Cent Gasoline Tax Fund	FEMA April Flood 2009 ST	0	0	0	(1,174,701)	0	0
7 Cent Gasoline Tax Fund	FY14 Flood Event	(1,905,713)	(399,503)	(640,872)	(355,689)	0	0
7 Cent Gasoline Tax Fund	FY14 Flood Event	(986,646)	0	0	0	0	0
7 Cent Gasoline Tax Fund	Int. Govt. Contracts	(579,825)	(169,073)	(658,510)	(41,946)	(150,000)	(200,000)
7 Cent Gasoline Tax Fund	Subdivision/Hwy Permit Fees	(62,028)	(128,505)	(100,519)	(83,128)	(130,000)	(100,000)
7 Cent Gasoline Tax Fund	Right of Way Vacation Fees	(2,100)	(600)	(600)	0	(600)	0
7 Cent Gasoline Tax Fund	Interest	(68,309)	(84,373)	(152,899)	(243,268)	(85,000)	(180,000)
7 Cent Gasoline Tax Fund	Construction Equipmt Rental	(257,696)	(461,390)	(535,835)	(321,912)	(356,000)	(356,000)
7 Cent Gasoline Tax Fund	Misc Revenue	(107,791)	88,146	(10,521)	(1,018)	(76,823)	(50,000)
7 Cent Gasoline Tax Fund	Insurance Recoveries	(1,787)	(7,318)	(155,279)	(5,462)	(5,000)	(5,000)
7 Cent Gasoline Tax Fund	Total	(19,336,129)	(13,908,394)	(14,510,910)	(9,950,588)	(12,291,399)	(12,556,920)
Road & Bridge Fund	Ad Valorem Rev Commissioner	(8,699,531)	(9,224,956)	(9,767,667)	(10,451,214)	(10,400,000)	(11,116,465)
Road & Bridge Fund	Ad Valorem Probate Judge	(924,812)	(966,589)	(949,043)	(968,963)	(975,000)	(1,008,000)
Road & Bridge Fund	Business Privilege Tax	(232,482)	(234,226)	(235,983)	0	(235,000)	(235,000)
Road & Bridge Fund	Payment in Lieu of Taxes	(26,625)	(24,604)	(13,011)	(13,496)	(25,000)	(25,000)
Road & Bridge Fund	Interest	(5,989)	(4,773)	(9,896)	(19,802)	(9,000)	(15,000)
Road & Bridge Fund	Total	(9,889,438)	(10,455,148)	(10,975,598)	(11,453,475)	(11,644,000)	(12,399,465)
Public Highway & Traffic Fund	M V Registration Fees: Base	(262,803)	(271,086)	(282,099)	(205,952)	(275,000)	(275,000)
Public Highway & Traffic Fund	21% M V Reg.	(427,629)	(468,667)	(427,998)	(340,996)	(475,000)	(450,000)
Public Highway & Traffic Fund	Drivers License	(90,441)	(89,673)	(116,983)	(34,987)	(95,000)	(100,000)
Public Highway & Traffic Fund	Interest	(467)	(775)	(1,679)	(1,405)	(750)	(1,000)
Public Highway & Traffic Fund	Total	(781,340)	(830,201)	(828,759)	(583,340)	(845,750)	(826,000)
Severed Material Severance Tax	Sev Mat Sev Tax-Roads	(122,375)	(138,898)	(201,372)	(73,064)	(155,000)	(150,000)
Severed Material Severance Tax	Sev Mat Sev Tax-Gen Fd	(40,792)	(46,299)	(44,295)	(47,183)	(53,000)	(53,000)
Severed Material Severance Tax	Interest	(428)	(1,123)	(3,077)	(3,441)	0	(2,000)
Severed Material Severance Tax Total		(163,594)	(186,320)	(248,743)	(123,688)	(208,000)	(205,000)
Capital Improvement Fund	Oil & Gas Payment	(716,586)	(697,466)	(698,581)	(736,932)	(700,000)	(710,000)
Capital Improvement Fund	Total	(716,586)	(697,466)	(698,581)	(736,932)	(700,000)	(710,000)

Baldwin Cou Commission
FY 2020 Financial Worksheet - Revenues
For the Fiscal years ending September 30 Actual YTD June 2019

Fund	Account Description	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual YTD FY 2019	Budget FY 2019	Budget FY 2020
RRR Gasoline Tax Fund	M V Lic Add Amount	(357,077)	(356,450)	(374,627)	(309,095)	(360,000)	(360,000)
RRR Gasoline Tax Fund	St of Ala: Excise Tax	(1,463,266)	(1,477,050)	(1,479,127)	(973,355)	(1,475,000)	(1,475,000)
RRR Gasoline Tax Fund	Petroleum Insp Fees	(118,672)	(121,505)	(120,235)	(79,439)	(125,000)	(125,000)
RRR Gasoline Tax Fund	1993 5 Cent Gas Tax	(705,166)	(711,820)	(711,373)	(467,670)	(725,000)	(725,000)
RRR Gasoline Tax Fund	Interest	(1,994)	(3,949)	(7,948)	(6,417)	(4,500)	(4,500)
RRR Gasoline Tax Fund	Total	(2,646,174)	(2,670,774)	(2,693,311)	(1,835,976)	(2,689,500)	(2,689,500)
Reappraisal Fund	Gen Property Tax: Appraisal	(3,160,970)	(3,276,398)	(3,362,064)	(4,860,518)	(3,706,830)	(3,900,000)
Reappraisal Fund	Interest	(13,104)	(22,818)	(47,649)	(57,765)	(28,000)	(45,000)
Reappraisal Fund	Total	(3,174,074)	(3,299,216)	(3,409,713)	(4,918,283)	(3,734,830)	(3,945,000)
Council on Aging Fund	SARPC Contract	(126,498)	(126,498)	(126,498)	(94,874)	(126,498)	(126,498)
Council on Aging Fund	Interest	(409)	(865)	(2,551)	(4,497)	(2,800)	(4,500)
Council on Aging Fund	Senior Treasures Interest	(58)	(118)	(260)	(276)	(250)	(250)
Council on Aging Fund	Senior Treasures Sales	(1,371)	(1,632)	(2,044)	(2,763)	(1,600)	(2,500)
Council on Aging Fund	Total	(128,336)	(129,113)	(131,352)	(102,409)	(131,148)	(133,748)
Section 18 Fund	DAP Local Govt Cost Share	0	0	0	0	(50,000)	(80,000)
Section 18 Fund	FH Local Govt Cost Share	0	0	0	0	(120,000)	(120,000)
Section 18 Fund	SF Local Match	0	0	0	0	(81,978)	(94,000)
Section 18 Fund	Sect 18 Grant: Operations	(738,539)	(796,858)	(888,594)	(372,054)	(866,892)	(699,947)
Section 18 Fund	HMGP Grant Generator 75/25	0	0	0	0	(48,982)	0
Section 18 Fund	5307 Cap Hub Improve - F'Hope	0	0	0	0	(480,000)	(480,000)
Section 18 Fund	Sect 18 Grant: Capital	(620,482)	(143,898)	(420,893)	(91,134)	0	0
Section 18 Fund	Sect 18 Grant: Travel	(11,117)	(7,346)	(7,485)	(6,205)	0	0
Section 18 Fund	Sect 18 Grant: Admin.	(407,849)	(494,911)	(503,680)	(279,431)	(515,374)	(1,233,926)
Section 18 Fund	5307 Grant Operations	(65,218)	(71,179)	(74,643)	(30,887)	(77,435)	(62,523)
Section 18 Fund	SP Fort Park & Ride Grant	(3,500)	700	0	0	(506,312)	(376,000)
Section 18 Fund	5307 Grant Cap Hub Improvement	0	0	0	0	(200,000)	(320,000)
Section 18 Fund	Contract Services	(422,310)	(432,689)	(388,694)	(105,178)	(155,968)	(123,723)
Section 18 Fund	Interest	(250)	(502)	(2,092)	(1,093)	(2,000)	(1,000)
Section 18 Fund	Gas Donations/Fares	(492,069)	(418,736)	(480,898)	(327,627)	(381,058)	(365,734)
Section 18 Fund	Advertising Revenue	(6,800)	(8,073)	(9,818)	(10,824)	(6,000)	(8,000)
Section 18 Fund	Insurance Recoveries	(3,058)	(8,715)	(1,452)	(6,058)	(3,500)	(3,500)
Section 18 Fund	Total	(2,771,192)	(2,382,207)	(2,778,249)	(1,230,492)	(3,495,499)	(3,968,353)
Parks Fund	Payment In Lieu Of Taxes	(117,887)	(131,315)	(109,337)	(368,174)	(131,000)	(125,000)
Parks Fund	Live Oak Launching Fees	(13,830)	(10,745)	(17,931)	(6,490)	(15,000)	(12,000)
Parks Fund	Live Oak Tournament Fees	(6,325)	(5,285)	(6,064)	(3,875)	(5,000)	(5,000)
Parks Fund	Live Oak Camping Fees	0	0	(14,382)	(24,393)	(12,000)	(25,000)
Parks Fund	Parks Rental/Use	(3,525)	(3,875)	(4,260)	(3,125)	(2,000)	(2,500)
Parks Fund	Interest	(916)	(1,876)	(5,194)	(10,225)	(5,800)	(6,000)
Parks Fund	Misc Revenue	(717)	(703)	(630)	(898)	(1,160)	(500)
Parks Fund	Total	(143,199)	(153,800)	(157,798)	(417,179)	(171,960)	(176,000)
Solid Waste Fund	Disposal Fees: Charge	(6,021,618)	(6,585,395)	(6,975,153)	(4,953,383)	(7,885,000)	(7,450,250)
Solid Waste Fund	Disposal Fees: Cash	(471,050)	(574,051)	(659,049)	(529,636)	(325,000)	(354,750)
Solid Waste Fund	Recycle Sales: Metals	(77,029)	(93,081)	(80,233)	(71,209)	(73,993)	(9,888)
Solid Waste Fund	Interest	(39,709)	(80,154)	(195,955)	(231,048)	(74,000)	(200,000)
Solid Waste Fund	Investment Income	(12,359)	(57,387)	(94,777)	(114,655)	(109,000)	(125,000)
Solid Waste Fund	Rentals of Bldg & Land	(10,577)	(10,126)	(10,576)	(4,576)	(10,576)	(10,577)
Solid Waste Fund	Misc Revenue	(84,897)	(39,119)	(65,312)	(9,306)	(50,000)	(50,000)
Solid Waste Fund	Gain on Disposal of Assets	(95,930)	3,314	0	7,101	(58,000)	(76,000)

Baldwin Cou Commission
FY 2020 Financial Worksheet - Revenues
For the Fiscal years ending September 30 Actual YTD June 2019

Fund	Account Description	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual YTD FY 2019	Budget FY 2019	Budget FY 2020
Solid Waste Fund Total		(6,813,168)	(7,435,998)	(8,081,055)	(5,906,711)	(8,585,569)	(8,276,465)
Solid Waste Collection Fund	Collection Fees	(7,173,140)	(7,789,562)	(8,182,271)	(5,673,170)	(8,420,000)	(8,553,820)
Solid Waste Collection Fund	Interest	(18,728)	(33,858)	(77,647)	(83,198)	(49,638)	(85,000)
Solid Waste Collection Fund	Gain on Disposal of Assets	8,184	0	0	0	(105,000)	(135,000)
Solid Waste Collection Fund Total		(7,183,684)	(7,823,420)	(8,259,918)	(5,756,367)	(8,574,638)	(8,773,820)
Community Corrections	Comm Corr Pretrial Revenue	(341,814)	(264,163)	(297,134)	(265,246)	(335,060)	(410,760)
Community Corrections	Interest	(1,393)	(1,309)	(3,994)	(6,070)	(2,000)	(4,000)
Community Corrections Total		(343,207)	(265,472)	(301,128)	(271,316)	(337,060)	(414,760)
Planning & Zoning Comm Fund	Planning & Zoning Fees	(16,395)	(21,084)	(45,127)	(18,019)	(30,000)	(40,000)
Planning & Zoning Comm Fund	Interest	(57)	(183)	(549)	(606)	(200)	(400)
Planning & Zoning Comm Fund Total		(16,452)	(21,267)	(45,676)	(18,625)	(30,200)	(40,400)
Juvenile Court Fund	2% Sales Tax	(631,485)	(656,032)	(679,989)	(430,643)	(688,000)	(690,000)
Juvenile Court Fund Total		(631,485)	(656,032)	(679,989)	(430,643)	(688,000)	(690,000)
Oil & Gas Trust Fund	Interest	(13,060)	(31,421)	(79,271)	(97,141)	(85,000)	(120,000)
Oil & Gas Trust Fund	Interest From Gen Fd Advance	(461,879)	(432,036)	(401,127)	(111,999)	(375,911)	(342,998)
Oil & Gas Trust Fund Total		(474,939)	(463,457)	(480,397)	(209,139)	(460,911)	(462,998)
Grand Total		(111,171,553)	(112,166,223)	(122,046,176)	(103,780,638)	(125,239,862)	(131,406,292)

Prior Years Budgets
for Law Enforcement

Fund 00001 General Fund
Dept 52100 Sheriff's Department

Object Act	Sub Act	Description	FY 2016 YTD Sep Actuals	FY 2017 YTD Sep Actuals	FY 2018 YTD Sep Actuals	FY 2019 May	FY 18 - 19 Budget	FY 18 - 19 Remaining Budget	FY 2019/20 Request	
5114	01	BP Spill Labor/Benefits	-	-	-	-	-	-	-	
5119		Supernumery	77,023.92	77,023.92	77,023.92	56,709.72	87,745.00	31,035.28	93,105.24	Increased due to Sheriff increase in pay
5121		Retirement	-	-	-	-	-	-	-	
5121	T	Retirement - Temps	-	-	-	-	-	-	-	
5122		Health Insurance	-	-	-	-	-	-	-	
5122	T	Health Ins - Temps	-	-	-	-	-	-	-	
5123		Life Insurance	-	-	-	-	-	-	-	
5123	T	Life Insurance - Temps	-	-	-	-	-	-	-	
5124		Social Security	-	-	-	-	-	-	-	
5125		Workers Comp	-	-	-	-	-	-	-	
5126		Unemployment Insurance	-	-	-	-	-	-	-	
5127		Air Medicare	-	-	-	8,055.00	-	-	-	
5129		Disability	-	6.24	-	-	-	-	-	
5150		Contract Services	91,658.87	72,486.48	77,363.26	60,704.27	128,000.00	67,295.73	125,000.00	
5150	99	Temporary Labor	-	-	-	-	-	-	-	
5153		Pest Control	2,505.00	3,257.50	2,481.00	1,688.50	3,000.00	1,311.50	3,000.00	
5154		Legal Services	-	-	-	-	-	-	-	
5156		Employee Medical and Dental	6,181.50	5,270.41	17,138.19	6,327.70	15,000.00	8,672.30	12,500.00	
5170		Training	-	-	-	-	-	-	50,000.00	
5171		Dues	4,790.00	4,789.72	4,790.00	7,290.00	5,796.00	(1,494.00)	4,790.00	
5176		Law Enforcement Training	30,367.00	30,702.61	29,962.00	24,026.70	27,221.00	3,194.30	32,376.00	
5199		Misc. Services By Other	1,577.00	3,582.00	5,556.00	1,312.50	4,000.00	2,687.50	4,000.00	
5206		Medical Supplies	-	-	-	-	-	-	-	
5211		Office Supplies	46,731.99	53,282.88	48,507.49	34,322.57	60,000.00	25,677.43	60,000.00	
5211	04	BCSO Smartcop Program	-	-	-	-	-	-	-	
5211	1	Sm Office/Comp Eqpt	-	185.00	1,596.00	-	-	-	-	
5211	2	Sheriff Supplies	69,478.41	88,314.41	114,985.57	85,893.44	79,793.00	(6,100.44)	-	
5211	3	Vehicle Equipment	216,941.02	157,591.05	159,036.17	297,809.75	330,300.00	32,490.25	264,800.00	
5212		Gas & Oil	311,859.87	371,419.20	433,679.49	288,124.85	484,728.00	196,603.15	484,728.00	Ron's number
5214		Small Tools	-	-	-	-	-	-	-	
5214	1	Sm Gen. Tools/Eqpt	-	-	-	-	-	-	-	
5215		Tires	35,578.20	41,742.79	35,584.74	43,851.60	40,000.00	(3,851.60)	45,000.00	
5218		Food	-	-	-	-	-	-	-	
5219		Misc. Supplies	9,949.99	9,522.02	12,600.45	9,788.82	15,000.00	5,211.18	15,000.00	
5219	100	Canine Supplies & Medica	-	-	-	-	-	-	-	
5221		Building Rental	-	-	-	-	-	-	-	
5223		Copy Machine Rental	30,834.59	32,175.45	31,365.68	21,105.39	32,000.00	10,894.61	32,000.00	
5227		Office Equipment Rental	2,947.77	3,507.96	3,507.96	1,753.98	3,000.00	1,246.02	3,000.00	
5228		Uniforms	45,401.73	34,102.98	28,559.19	47,411.29	30,000.00	(17,411.29)	50,000.00	
5228	02	Uniform Boots	-	-	9,194.00	1,420.00	13,000.00	11,580.00	13,000.00	
5229		Postage Meter Rental	-	-	-	-	-	-	-	
5231		Building Repairs & Maint	23,872.81	19,044.80	26,431.23	41,975.59	55,000.00	13,024.41	50,000.00	
5231	011	Renovations	-	-	-	-	-	-	-	
5233		Office Eqmt. Repair & Maint.	-	(0.12)	-	-	-	-	-	
5234		Repairs & Maint. M. V.	138,600.01	158,349.08	146,008.68	100,881.97	165,000.00	64,118.03	165,000.00	
5235		Repairs & Maint: Comp. Eqmt.	5,999.51	10,935.50	5,573.19	-	9,996.00	9,996.00	10,000.00	
5235.001		Computer Support Services	49,378.82	55,367.98	95,819.36	100,939.31	73,460.00	(27,479.31)	75,000.00	166625 - Rons
5240		Utilities	-	-	-	-	-	-	-	
5240	01	Electricity	-	-	-	-	-	-	-	
5240	02	Water & Sewage	-	-	-	-	-	-	-	
5240	03	Natural Gas	-	-	-	-	-	-	-	
5240	04	Garbage Service	106.48	215.15	111.16	92.77	300.00	207.23	300.00	
5251		Telephone	231,671.93	239,591.35	255,278.85	175,940.59	240,000.00	64,059.41	240,000.00	
5252		Postage	7,536.72	9,070.32	7,788.61	6,383.53	8,000.00	1,616.47	8,000.00	
5253		Advertising	1,151.15	2,305.09	1,982.64	2,229.13	2,000.00	(229.13)	2,100.00	
5255		Radio Communications	13,899.47	452.00	23,030.80	61,377.69	65,000.00	3,622.31	65,000.00	
5255	.01	Radio User Fee	-	31,130.00	31,670.00	32,520.00	32,000.00	(520.00)	33,000.00	
5260		Travel	-	-	-	-	-	-	-	

5270	Insurance	-	3,600.00	3,600.00	7,040.00	3,600.00	(3,440.00)	8,000.00
5272	Insurance: M. V.	51,369.81	47,368.87	43,201.31	5,079.00	48,000.00	42,921.00	48,000.00
5273	Surety Bonds	200.00	100.00	550.00	575.00	1,050.00	475.00	1,050.00
5278	Deduction on Insurance Claims	5,000.00	-	-	-	-	-	-
5291	Direct Support For Sheriff	10,400,537.52	11,614,086.54	12,398,197.04	9,123,912.69	14,125,669.00	5,001,756.31	15,094,422.00
5407	License Tags	391.75	218.25	390.50	679.00	700.00	21.00	700.00
5409	Subscriptions	-	-	-	-	-	-	-
5499	Misc Expenditures	-	-	-	-	13,100.00	13,100.00	118,630.00
5500	Capital	-	-	-	-	-	-	500,000.00
5501	R'dale Bldg. Expansion	-	-	-	-	-	-	-
5524	Bldg. Addit. & Renovations	-	-	-	-	-	-	50,000.00
5527	001 Sheriff Metal Bldg 60x125	-	145,000.00	-	-	-	-	-
5540	Other Eqpt	33,475.00	-	7,120.00	-	-	-	292,660.00
5542	Communication Eqpt	42,660.00	-	-	-	-	-	208,750.00
5550	Motor Vehicles	543,444.84	288,314.37	590,372.20	914,728.86	996,000.00	81,271.14	846,000.00
5550	3 Motor Vehicle Equipment	39,664.42	-	74,352.40	260,106.80	282,000.00	21,893.20	78,000.00
5580	Computer Eqpt	30,202.20	-	32,310.80	-	-	-	-
Totals		\$ 12,602,989.30	13,614,111.80	\$ 14,836,719.88	\$ 11,832,058.01	\$ 17,479,458.00	\$ 5,655,454.99	19,186,911.24

1	New consoles for Dispatch	6 ea	18,360.00	110,160.00	Line 5540
2	Motorola System for sixth console	1 ea	78,750.00	78,750.00	Line 5542
3	Bio Harzard Evidence Processing Room	to process evidence in	50,000.00	50,000.00	Line 5524
4	AC replacements in Support Services Bldg	2 ea	5,000.00	10,000.00	Line 5540
5	Chev Police Tahoes	18 ea	36,000.00	648,000.00	Line 5550
6	Unmarked vehicles	4 ea	30,000.00	120,000.00	Line 5550
7	Maintenance truck F150	1 ea	36,000.00	36,000.00	Line 5550
8	SRO - Ford F150 Police Pursuit	1 ea	36,000.00	42,000.00	Line 5550
9	Video Systems	13 ea	6,000.00	78,000.00	Line 5550.3
10	Motorola Radios - vehicles	15 ea	6,000.00	90,000.00	Line 5542
11	Motorola Radios - handhelds	8 ea	5,000.00	40,000.00	Line 5542
12	LPR's and Yearly internet fee	14 ea	-	47,500.00	Line 5540
13	Equipment for vehicles	misc equipment for new vehicles	-	264,800.00	Line 5211.3
14	Paving around Maint Shop and Fuel Station	Estimate from Highway Dept	-	109,030.00	Line 5499
15	Misc equipment for Maintenance Garage	Drive line, coolant exchange, smoke machine, shop press	-	9,600.00	Line 5499
16	Law Enforcement Boat	1 ea	125,000.00	125,000.00	Line 5540
17	Remodel of Bay Minette bldg for BCSO Admin	-	-	500,000.00	Line 5500

Prior Years Budgets
for Corrections Center

Fund 00001 General Fund
Dept 52200 Jail

Object Act	Sub Act	Description	FY 2016 YTD Sep Actuals	FY 2017 YTD Sep Actuals	FY 2018 YTD Sep Actuals	FY 2019 May	FY 18 -19 Budget	FY 18 - 19 Remaining Budget	FY 2019/20 Request
5114	01	BP Spill Labor/Benifits				-	-	-	-
5121		Retirement				-	-	-	-
5122		Health Insurance				-	-	-	-
5123		Life Insurance				-	-	-	-
5124		Social Security				-	-	-	-
5125		Workers Comp				-	-	-	-
5126		Unemployment Insurance				-	-	-	-
5127		Air Medcare				5,400.00	-	(5,400.00)	-
5129		Disability				-	-	-	-
5150		Contract Services	146,225.31	59,882.42	64,917.22	51,772.47	135,000.00	83,227.53	100,000.00
5150	001	Medical Contract Services	-	1,522,140.15	1,638,377.01	1,054,188.15	1,750,286.00	696,097.85	1,800,000.00
5150	99	Temporary Labor				-	-	-	-
5151		Copies				-	-	-	-
5153		Pest Control	1,678.00	2,588.50	2,424.00	1,404.00	3,000.00	1,596.00	3,000.00
5156		Employee Medical and Dental	3,290.25	2,000.40	3,421.20	1,776.50	3,000.00	1,223.50	3,000.00
5158		Medical & Dental-Prisoners	131,507.11	384.00	8,159.46	-	-	-	-
5158	1	Doctor Services	101,878.62	12,582.77	38,832.45	19,766.25	45,000.00	25,233.75	45,000.00
5158	2	Hospital Services	341,237.85	374,625.04	357,594.39	252,535.67	225,000.00	(27,535.67)	250,000.00
5158	3	Prescription Medicine	291,733.85	-	-	-	-	-	-
5158	4	Tests/Lab	30,999.36	1,349.50	39,548.29	15,607.40	30,000.00	14,392.60	30,000.00
5158	5	Medical Doctor Deductible			-	-	-	-	-
5170		Training			-	-	-	-	25,000.00
5206		Medical Supplies	26,523.46	1,322.91	-	-	-	-	-
5211		Office Supplies	25,441.75	28,717.73	12,850.52	8,001.46	20,000.00	11,998.54	16,000.00
5211	1	Office/Computer Equipment	612.00	937.00	-	-	-	-	-
5211	2	Sheriff Supplies	26,122.02	25,364.76	72,810.29	41,891.95	24,002.00	(17,889.95)	-
5211	3	Vehicle Equipment				2,929.58	6,000.00	3,070.42	10,000.00
5212		Gas & Oil	22,922.51	32,794.63	39,866.93	26,301.04	41,586.00	15,284.96	41,586.00
5214	1	Sm Gen. Tools/Eqpt	4,255.00	-	-	-	-	-	-
5215		Tires	424.24	1,599.17	-	2,223.70	4,000.00	1,776.30	4,000.00
5216		Cleaning Supplies	31,381.96	42,803.78	45,220.36	31,272.43	40,000.00	8,727.57	40,000.00
5219		Misc. Supplies: Internal	17,345.42	14,317.28	9,840.93	3,214.20	15,000.00	11,785.80	10,000.00
5219	2	Inmate Supplies	80,929.29	75,887.35	61,495.01	43,256.00	65,000.00	21,744.00	65,000.00
5220		Inactive Inmate Supplies	4,889.72	5,177.97	-	-	-	-	-
5221		Building Rental	-	-	-	-	-	-	-
5223		Copy Machine Rental	17,003.95	17,703.03	16,959.05	11,373.89	17,500.00	6,126.11	17,500.00
5228		Uniforms	27,052.46	22,018.92	12,918.68	7,481.82	15,000.00	7,518.18	15,000.00
5228	02	Uniform Boots			2,120.00	1,980.00	10,000.00	(300.00)	10,000.00
5231		Building Repairs & Maint	153,180.11	134,349.46	97,473.51	103,077.97	150,000.00	46,922.03	245,000.00
5233		Office Eqmt. Repair & Maint.	-	-	-	-	-	-	-
5234		Repairs & Maint. M. V.	11,509.81	5,562.26	14,358.96	4,014.78	10,000.00	5,985.22	10,000.00
5235		Computer & Software	38,235.23	-	-	-	6,500.00	6,500.00	6,500.00
5235	001	Computer Support Services		39,274.30	-	-	41,886.00	41,886.00	41,886.00
5240		Utilities						-	-
5240	01	Electricity						-	-
5240	02	Water & Sewage						-	-

Ron's number

5240	03	Natural Gas					-	-
5240	04	Garbage Service	136.12	286.84	78.91	101.24	500.00	398.76
5251		Telephone	52,434.07	59,116.61	61,608.95	40,875.77	55,000.00	14,124.23
5252		Postage	-	-	-	-	-	-
5253		Advertising	1,083.77	483.17	-	492.24	-	(492.24)
5255		Radio Communications	10,102.75	55.63	-	2,080.00	-	(2,080.00)
5255	01	Radio User Fee		3,000.00	3,720.00	4,040.00	3,000.00	(1,040.00)
5260		Travel	-	-	-	-	-	-
5272		Insurance: M. V.	2,748.00	4,015.00	3,863.51	222.00	2,500.00	2,278.00
5273		Surety Bonds	100.00	100.00	200.00	(100.00)	-	100.00
5278		Deduction on Insurance Claims	-	-	-	-	-	-
5290		Reserve	-	-	-	-	-	-
5291		Direct Support For Sheriff	6,224,566.75	6,743,649.51	7,190,517.05	5,060,539.63	7,521,023.00	2,460,483.37
5407		License Tag	48.50	24.25	24.25	24.25	75.00	50.75
5499		Misc Expenditures				9,067.17	1,500.00	(7,567.17)
5500		Capital	394,596.70	205.00	26,715.76	514,333.00	588,433.00	74,100.00
5500	3	Motor Vehicle Equipment			5,098.20	5,080.00	6,000.00	920.00
5524		Bldg. Addit. & Renovations						
5540		Other Equipment	30,514.25	-	75,533.72	8.28	72,000.00	71,991.72
5542		Communication Equipment			185,103.39	-	-	-
5550		Motor Vehicles	83,226.00	26,238.00	42,293.00	32,485.38	36,000.00	3,514.62
5580		Computer Equipment			64,975.50	-	-	-
5599	1	CIP Reroof Jail	35,148.12	-	-	-	-	-
		Totals	\$ 8,371,084.31	9,260,557.34	10,198,920.50	\$ 7,358,718.22	\$ 10,943,791.00	\$ 3,576,752.78
								48,731,998.00

1	Plumbing repair in Center	PH&J estimate	2,476,000.00	Line 5524
2	Vandal Proof Lighting	8 blocks	50,000.00	Line 5231
3	K Block roof reseal	Per County's Roof Consultant	25,000.00	Line 5599
4	Kitchen floor	Epoxy flooring	20,000.00	Line 5231
5	AC replacements	6 ea - old R22 systems	40,000.00	Line 5540
6	Chev Tahoe	1 ea	36,000.00	Line 5550
7	Maintenance Vehicle	Crew Cab	42,000.00	Line 5550
8	Expansion of Facility	250 to 300 bed additional along with new Docket Room	35,295,863.00	Line 5500

Prior Years Budgets

for Community Corrections

Fund 708 Community Corrections
Dept 52708 Community Corrections

Object Act	Sub Act	Description	FY 2016 YTD Sep Actuals	FY 2017 YTD Sep Actuals	FY 2018 YTD Sep Actuals	FY 2019 May	FY 18 - 19 Budget	FY 18 - 19 Remaining Budget	FY 2019/20 Request	
5103		Overtime	7,709.89	6,034.62	12,881.18	7,688.55	7,000.00	(688.55)	8,000.00	
5104		Clothing Allowance	-	-	-	-	-	-	-	
5106		Longevity	10,000.00	7,500.00	8,000.00	8,000.00	8,000.00	-	7,000.00	
5107		Subsistence	6,944.00	10,160.00	10,790.00	6,290.00	13,000.00	6,710.00	13,000.00	
5113		Salaries	568,179.56	416,732.54	435,498.81	289,185.48	473,899.00	184,713.52	474,926.00	
5120		Unemployment	-	-	-	-	-	-	-	
5121		Retirement	36,038.96	25,417.81	24,171.80	18,360.19	27,311.00	8,950.81	24,392.00	
5121	02	Retirement Tier II	2,514.48	1,590.72	3,619.99	1,969.67	4,621.00	2,651.33	7,614.00	
5122		Health Insurance	102,378.88	80,661.19	78,734.88	49,274.41	93,516.00	44,241.59	90,505.00	
5123		Life Insurance	583.34	365.94	359.52	216.81	390.00	173.19	418.00	
5124		Social Security	43,382.31	32,046.22	33,923.19	22,415.75	36,103.00	13,687.25	36,306.00	
5125		Workers Comp	19,757.36	16,239.37	6,437.24	25,229.74	12,991.00	(12,238.74)	13,203.00	
5126		Unemployment Insurance	-	-	-	-	94.00	94.00	142.00	
5127		Air Medcare	-	-	-	405.00	-	(405.00)	518.00	
5129		Disability	1,035.46	793.60	765.03	470.25	850.00	379.75	854.00	
5141		Cafeteria Plan Administratio	30.00	-	42.75	42.75	100.00	57.25	115.00	
5150		Contract Services	165,976.72	124,094.35	158,840.55	184,098.30	225,000.00	40,901.70	265,000.00	
5153		Pest Control	297.00	398.00	398.00	298.50	350.00	51.50	375.00	
5156		Employee Medical and Dental	190.90	169.15	402.00	30.00	500.00	470.00	500.00	
5158		Medical & Dental-Prisoners	-	-	-	-	-	-	-	
5162		Bank Fees & Costs	251.24	691.24	484.06	298.32	700.00	401.68	700.00	
5211		Office Supplies	4,005.00	7,430.10	7,061.33	4,002.53	7,000.00	2,997.47	7,000.00	
5211	1	Office/Computer Equipment	2,148.14	5,625.51	4,679.71	3,518.93	5,000.00	1,481.07	8,000.00	
5211	3	Vehicle Equipment	15,791.62	13,396.80	6,660.84	5,255.92	6,000.00	744.08	-	
5212		Gas & Oil	5,289.68	10,194.58	15,539.07	7,658.09	15,854.00	8,195.91	15,854.00	Ron's number
5215		Tires	-	-	649.02	-	2,000.00	2,000.00	2,000.00	
5216		Cleaning Supplies	-	-	156.64	-	300.00	300.00	300.00	
5219		Misc. Supplies: Internal	5,549.14	8,848.04	5,478.59	6,461.31	4,000.00	(2,461.31)	7,000.00	
5219	2	Inmate Supplies	3,345.28	1,655.61	5,001.30	416.04	6,000.00	5,583.96	4,000.00	
5223		Copy Machine Rental	3,106.82	3,226.29	3,209.91	2,137.02	3,000.00	862.98	3,200.00	
5228		Uniforms	2,480.22	887.20	1,028.01	331.58	1,500.00	1,168.42	2,000.00	
5228	02	Uniform Boots	-	-	580.00	(40.00)	500.00	540.00	500.00	
5231		Building Repairs & Maint	1,139.92	1,380.92	569.92	328.84	2,500.00	2,171.16	2,500.00	
5234		Repairs & Maint. M. V.	1,773.88	2,490.04	1,810.98	1,117.43	5,000.00	3,882.57	4,000.00	
5235		Computer & Software	-	-	-	-	4,600.00	4,600.00	4,600.00	
5235	001	Computer Support Services	4,008.53	4,117.47	-	-	4,577.00	4,577.00	4,577.00	
5240	01	Electricity	19,917.54	20,802.82	21,611.79	12,854.29	20,000.00	7,145.71	21,000.00	
5240	02	Water & Sewage	1,008.22	997.32	1,258.35	799.82	1,000.00	200.18	1,200.00	
5240	03	Natural Gas	400.66	321.13	302.58	198.16	500.00	301.84	500.00	
5240	04	Garbage	-	-	-	-	-	-	-	
5251		Telephone	7,516.88	8,670.62	8,845.92	6,498.78	8,000.00	1,501.22	8,000.00	
5252		Postage	133.08	105.45	65.96	42.12	100.00	57.88	100.00	
5253		Advertising	211.19	-	-	-	-	-	-	
5255		Radio Communication	8,934.72	-	960.00	-	-	-	-	
5255	.01	Radio User Fee	-	960.00	1,108.95	1,080.00	1,200.00	120.00	1,200.00	
5272		Insurance: M. V.	1,656.00	1,900.00	-	(178.00)	2,000.00	2,178.00	2,000.00	
5273		Surety Bonds	-	-	-	-	-	-	-	
5275		Insurance Gen Liability	12,832.37	9,373.86	8,763.03	8,419.84	10,000.00	1,580.16	8,500.00	Ron's number
5280		Depreciation Expense	5,221.00	11,367.31	17,041.88	12,259.84	11,500.00	(759.84)	11,000.00	Ron's number
5291		Direct Support Comm Correcti	-	-	-	-	-	-	-	

5407	License Tag	1.25	1.25	1.25	25.50	73.00	47.50	-
5499	Misc Expenditures	-	-	-	3,880.00	3,750.00	(130.00)	4,000.00
5500	Capital	-	-	-	-	-	-	-
5550	Motor Vehicles	-	26,756.00	(26,756.00)	26,313.00	35,000.00	8,687.00	-
5540	Other Eqpt	-	-	-	-	-	-	-
5550	3 Motor Vehicle Equipment	-	-	-	-	35,000.00	35,000.00	-
5542	Communication Equipment	-	-	-	-	-	-	-
Totals		\$ 1,071,741.24	\$ 863,403.07	\$ 860,978.03	\$ 717,654.76	\$ 1,100,379.00	\$ 382,724.24	1,066,599.00

Baldwin County Sheriff's Office
Projected Revenue FY 19/20

Sheriff Reimbursement - 1.47900.002		32,000.00	
Prisoner Medical Reim - 1.47980		30,000.00	
Total Projected Misc. Revenue		62,000.00	
Projected CAP Revenue (agreement with US Marshal's for housing federal inmates)		650,000.00	(Based on an average of federal inmates housed per day @ \$24.00)
Revenue from Community Corrections			
Electronic Monitoring	Daily fee - \$10.00 per day	328,500.00	based on avg of 90 people per month
Electronic Monitoring	Intake fee - 1 time fee \$75.00	13,500.00	based on avg of 15 people per month
Community Service -	Intake fee - 1 time fee \$20.00	3,600.00	based on avg of 15 people per month
Work Release	Intake fee - 1 time fee \$50.00	6,000.00	based on avg of 10 people per month
Work Release	Supervision Fee - 50.00 per month	7,200.00	based on avg of 12 people per month
Work Release	20 % of Gross pay - housing	41,760.00	based on 40 hr work week making \$7.25 per hour - 12 people
Juvenile	Intake Fee - 1 time \$20.00	1,200.00	based on avg of 5 per month
Drug testing	\$ 15 per month	9,000.00	based on 50 participants per month
Total Projected Revenue from Community Corrections		410,760.00	
Total Projected Revenue from Baldwin County Sheriff's Office		1,122,760.00	
Last years		(949,460.00)	
Difference		173,300.00	

FY 18/19 Projections for Community Corrections	335,060.00	
FY 18/19 Community Corrections Actual Revenue through 6/30/19	(265,396.00)	Avg 29,488.44 per month
	69,664.00	

ATTACHMENT NO.

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