



Baldwin County Commission
Special Meeting Minutes

Thursday, July 23, 2020
8:30 AM

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

Commissioners present:

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

Commissioners absent:

None.

Staff present:

Ron Cink, Budget Director
Cian Harrison, Clerk/Treasurer
Wayne Dyess, County Administrator
Christie Davis, Senior Budget Accountant
Anu Gary, Administrative Services Manager
Monica Taylor, Assistant Administrative Services Manager
Bo Bonner, Assistant Personnel Director

Staff present via teleconference:

None.

Also present:

Teddy Faust, Jr., Revenue Commissioner
Harry D'Olive, Judge of Probate
Huey Hoss Mack, Sheriff
Robert Wilters, District Attorney
Dr. Brian Pierce, Coroner
Chief Deputy Anthony Lowery
Connie Dudgeon
Alainna Elliott
Cliff McCollum Director, Legislative Delegation

In accordance with Section 11-3-8 (b) of the Code of Alabama (1975), a special meeting was called by a majority of members of the Baldwin County Commission for July 23, 2020, at 8:30 a.m., at the Baldwin County Fairhope Satellite Courthouse, County Commission Chambers - 2nd Floor, 1100 Fairhope Avenue, Fairhope, Alabama, in order for the Baldwin County Commission to take the following actions, to-wit:

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

The Finance Chairman called the meeting to order at 8:33 a.m. After the Invocation by Commissioner James E. Ball, and the Pledge of Allegiance led by Commissioner Charles F. Gruber, the Commission transacted the following business to-wit:

GENERAL

Insert Special Meeting Call Letter into the Record

Motion by Commissioner Charles F. Gruber, seconded by Commissioner James E. Ball, to insert the [July 23, 2020, Baldwin County Commission Special Meeting Call Letter](#) into the record.

The motion passed by the following vote:

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

Nay: 0

Absent: 1 - Billie Jo Underwood

Abstain: 0

District Attorney's Office

District Attorney Robert Wilters discussed the FY 2021 budget requests for the District Attorney's Office.

District Attorney Wilters requested plexiglass sneeze guards for his offices.

County Insurance

Mr. Bob Hartsfield and Ms. Sarah Grauel, with CobbsAllen, appeared before the Commission and provided a slideshow presentation on [Baldwin County 2021 Planning Meeting](#).

The Commission, staff and Mr. Hartsfield and Ms. Grauel discussed insurance funding for 2021.

Chairman Underwood entered the meeting at 9:01 a.m.

County Revenues

Ron Cink, Budget Director, discussed the County's revenues for Fiscal Year 2021.

Coroner's Office

Dr. Brian Pierce, Coroner, discussed the FY 2021 budget requests for the Coroner's Office.

Probate Office

Probate Judge Harry D'Olive, discussed the FY 2021 budget requests for the Probate Office.

Revenue Commission

Revenue Commissioner Teddy Faust discussed the FY 2021 budget requests for the Revenue Commission.

RECESS

The Chairman recessed the meeting at 10:04 a.m.

The meeting reconvened at 10:21 a.m.

Sheriff's Office

Sheriff Huey Hoss Mack discussed the FY 2021 budget requests for the Sheriff's Office.

Overall Fund Review

Ron Cink, Budget Director, discussed the overall review of various County funds with the Commission. Mr. Cink stated for the record that he adjusted the fuel cost from \$2.15 last year to \$1.50 for this year. Right now, the County is paying approximately \$1.30. Mr. Cink further commented on the current and budgeted fuel cost for the County and said the County is using more fuel per year, at a lesser cost.

Employee Reclassifications and Promotions

Christie Davis, Senior Budget Accountant, and Bo Bonner, Assistant Personnel Director, discussed employee reclassifications and promotions.

ADDENDA

None.

PUBLIC COMMENT

None.

PRESS QUESTIONS

None.

COMMISSIONER COMMENTS

None.

W ADJOURNMENT

Motion by Commissioner James E. Ball, seconded by Commissioner Charles F. Gruber, to adjourn the July 23, 2020, Baldwin County Commission Special Meeting at 11:24 a.m.
The motion passed by the following vote:

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

Nay: 0

Absent: 0

Abstain: 0

Finance Chairman Davis said the July 23, 2020, Baldwin County Commission Special (Budget Deliberations) meeting is adjourned at 11:24 a.m.





COUNTY COMMISSION

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

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

May 5, 2020

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

Dear Mr. Dyess:

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

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

Thursday, July 23, 2020

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

Thursday, July 30, 2020

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

Thursday, August 6, 2020

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

Thursday, August 13, 2020

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

Friday, August 21, 2020

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

Wednesday, August 26, 2020

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

Thursday, August 27, 2020

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

The purpose for the special meeting is to:

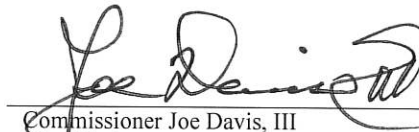
- [1] Conduct Baldwin County Fiscal Year 2020 - 2021 Budget Deliberations.

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



Commissioner James E. Ball

Sincerely,



Commissioner Joe Davis, III
Vice Chairman



Commissioner Billie Jo Underwood
Chairman



Commissioner Charles F. Gruber

Baldwin County



2021 Planning Meeting

Historical Plan Design Changes

always out front

- Implemented the following plan design changes to better align with benchmarks and drive employee engagement/education with healthcare costs & maximize clinic value (changes highlighted in red):

Benefit	2018	2019	2020
Deductible (EE/Fam)	\$400 / \$1,200	\$500 / \$1,500	\$500 / \$1,500
Out-of-Pocket Max (EE/Fam)	\$6,250 / \$12,500	\$6,250 / \$12,500	\$6,250 / \$12,500
PCP/Specialist Copays	\$35 / \$35	\$40 / \$50	\$40 / \$50
Urgent Care Copay	\$35	\$75	\$75
Emergency Room Copay	\$100	\$200	\$200
Prescription Drug Copays	\$15 / \$40 / \$60 CVS carve-out 9/1/18	\$15 / \$40 / \$60 / \$100 (Tier 4 Specialty)	\$15 / \$40 / \$60 / \$100

- Our year-over-year costs have come down due to the changes implemented in 2018-19, allowing Baldwin County to keep the same plan design in 2020.
- We recommend no plan design changes for 2021 due to the positive trend the County is experiencing.

Historical Funding Changes

always out front

- **2018:** Introduced Wellness Premium Differential
- **2019:** Increased medical premium 8% to build reserves
- **2020:** 5% increase based on Actuarial Projection & to continue building reserves

Plan Year	2018			2019			2020		
Wellness	Employer	Employee	Total Funding	Employer	Employee	Total Funding	Employer	Employee	Total Funding
Single	\$ 416.35	\$ 91.22	\$ 507.57	\$ 450.00	\$ 98.00	\$ 548.00	\$ 473.00	\$ 102.00	\$ 575.00
Family (no SP or EE & SP both participate)	\$ 925.12	\$ 337.02	\$ 1,262.14	\$ 999.00	\$ 364.00	\$ 1,363.00	\$ 1,049.00	\$ 382.00	\$ 1,431.00
Family (EE or SP participate)	\$ 896.52	\$ 365.62	\$ 1,262.14	\$ 968.00	\$ 395.00	\$ 1,363.00	\$ 1,019.00	\$ 412.00	\$ 1,431.00
Non-Wellness									
Single	\$ 392.43	\$ 115.14	\$ 507.57	\$ 424.00	\$ 124.00	\$ 548.00	\$ 443.00	\$ 132.00	\$ 575.00
Family	\$ 867.92	\$ 394.22	\$ 1,262.14	\$ 938.00	\$ 425.00	\$ 1,363.00	\$ 989.00	\$ 442.00	\$ 1,431.00

Executive Claims Summary & 2021 Projection

always out front

Plan Year	2019		2020 Projected		2020 YTD (1/1/20 - 6/30/20)	
	Total	PEPM	Total	PEPM	Total	PEPM
Total Funding Employer & Employee Contributions	\$9,657,403	\$945.51	\$10,140,928	\$998.91	\$5,171,904	\$993.07
Gross Medical Claims	\$4,953,663	\$484.99	\$5,514,769	\$543.22	\$2,600,972	\$499.42
Gross Rx Claims	\$1,814,569	\$177.66	\$1,923,702	\$189.49	\$873,089	\$167.64
Symbol Clinic Claims	\$1,094,970	\$107.20	\$1,121,694	\$110.49	\$457,563	\$87.86
Stop Loss Reimbursements	\$0	\$0.00	N/A	N/A	\$0	\$0.00
Fixed Costs	\$1,473,779	\$144.29	\$1,580,565	\$155.69	\$777,555	\$149.30
Total Claims & Fixed Cost Minus Reimbursements	\$9,336,981	\$914.14	\$10,140,928	\$998.91	\$4,709,179	\$904.22
Funding vs. Total Plan Cost	\$320,422	\$31.37	\$0	\$0.00	\$462,725	\$88.85

- 2021 Projection Discussion: BCBS has suggested a flat renewal
- Symbol Clinic: Discuss Biometric Screenings & Health Coaching

2021 Funding

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- Commission approved decrease to Employee Contributions (\$50 Single/\$330 for Family)
 - Baldwin County absorbs difference with no increase to total funding

Plan Year	2020 Funding			2021 Funding		
Wellness	Employer	Employee	Total Funding	Employer	Employee	Total Funding
Single	\$ 473	\$ 102	\$ 575	\$ 525	\$ 50	\$ 575
Family - 2 screenings	\$ 1,049	\$ 382	\$ 1,431	\$ 1,101	\$ 330	\$ 1,431
Family - 1 screening	\$ 1,019	\$ 412	\$ 1,431	\$ 1,071	\$ 360	\$ 1,431
Non-Wellness						
Single	\$ 443	\$ 132	\$ 575	\$ 495	\$ 80	\$ 575
Family	\$ 989	\$ 442	\$ 1,431	\$ 1,041	\$ 390	\$ 1,431
Estimated Funding	\$ 7,715,057	\$ 2,628,751	\$ 10,343,808	\$ 8,314,758	\$ 2,029,050	\$10,343,808
% of Premium	75%	25%	-	80%	20%	-
Est. Cost Impact to Baldwin County				\$ 599,701		

Baldwin County Comi

Fund			FY 2021 Budget		
Dept			Detailed Expenditure:		
1 General Fund					
51260 District Attorney					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019
5124		Social Security	-	-	-
5125		WORKMANS COMP	-	-	-
5126		Unemployment	-	-	-
5153		Pest Control	198	158	156
5211		Office Supplies	120	-	-
5211	1	Office/Computer Equip	35	-	-
5212		Gas	25,195	34,240	29,852
5231		Building Repair	2,786	2,023	1,976
5235	001	Computer Support Services	-	-	-
5251		Telephone	72,972	73,022	72,621
5252		Postage	-	-	-
5272		Insurance: Auto	-	-	-
5291		DA Appr Act 2000-344	150,580	150,580	150,580
5291	001	DA Subsidy per BC Commission	36,000	36,000	36,000
Totals			51260 District Attorney		
			\$ 287,886	\$ 296,023	\$ 291,185

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FY 2020 June	FY 2020 Budget	FY 2021 Budget
-	-	-
-	-	-
-	-	-
113	160	160
-	-	-
-	-	-
16,054	34,543	23,393
418	3,000	2,000
-	-	-
53,769	74,000	73,000
-	-	-
-	-	-
150,580	150,580	150,580
36,000	36,000	36,000
\$ 256,933	\$ 298,283	\$ 285,133

FY21 Revenues Worksheet

Department	Account Description	Actual FY 2017
General Fund's G& L Accts	Ad Valorem Rev Commissioner	(18,833,163)
General Fund's G& L Accts	Ad Valorem Probate Judge	(1,973,353)
General Fund's G& L Accts	Salary & Supernumerary TA & TC	(109,855)
General Fund's G& L Accts	Sales Tax	(12,853,714)
General Fund's G& L Accts	SSUT Tax	(553,730)
General Fund's G& L Accts	Sales Tax Hwy 2017-447	0
General Fund's G& L Accts	Casual Sales Tax	(77,516)
General Fund's G& L Accts	Casual Sales Tax Highway	0
General Fund's G& L Accts	Lease Tax County	(2,641,232)
General Fund's G& L Accts	County Beer Tax	(115,508)
General Fund's G& L Accts	Tobacco Tax	(157,828)
General Fund's G& L Accts	County Wine Tax	(8,301)
General Fund's G& L Accts	CATV License Tax	(261,751)
General Fund's G& L Accts	Mortgage Tax	(1,349,424)
General Fund's G& L Accts	Deed Tax	(594,738)
General Fund's G& L Accts	Mineral Tax	(902)
General Fund's G& L Accts	Video Tax	(30,788)
General Fund's G& L Accts	Cigarette Tax	(1,206,900)
General Fund's G& L Accts	Business License	(316,412)
General Fund's G& L Accts	Building Permit	(661,396)
General Fund's G& L Accts	Marriage Licenses	(23,785)
General Fund's G& L Accts	Mobile Home Decal/Reg Fee	(44,496)
General Fund's G& L Accts	ABC Profits	(7,768)
General Fund's G& L Accts	ABC License	(159,549)
General Fund's G& L Accts	State Sales Tax ABC	(77,629)
General Fund's G& L Accts	ABC Beer & Wine	(106,080)
General Fund's G& L Accts	Financial Inst. Excise Tax	(403,170)
General Fund's G& L Accts	State Sales Tax	(10,028)
General Fund's G& L Accts	Business Privilege Tax	(594,440)
General Fund's G& L Accts	Oil Prod Priv Tax	(123,680)
General Fund's G& L Accts	State Share Coroner Costs	(3,300)
General Fund's G& L Accts	Election Reimbursement	(237,577)
General Fund's G& L Accts	Bd Of Registrars Reimbursemt	(65,355)
General Fund's G& L Accts	Judicial S/S Reimb	(1,905)
General Fund's G& L Accts	85% W C Fees	(13,118)
General Fund's G& L Accts	EMPG State Funds	(81,785)
General Fund's G& L Accts	Coastal Area Program Reimb	(35,000)
General Fund's G& L Accts	Payment In Lieu Of Taxes	(49,207)
General Fund's G& L Accts	City Share Coroner Costs	(20,700)
General Fund's G& L Accts	Circuit Clerk Fees	(231,883)
General Fund's G& L Accts	Expunge Fees Act 2014-292	(2,200)
General Fund's G& L Accts	Probate Comm & Fees	(2,390,757)
General Fund's G& L Accts	Probate Tax Asses Comm & Fees	(245,269)

General Fund's G& L Accts	Rev Comm Tax Asses Comm & Fees	(2,309,044)
General Fund's G& L Accts	ProbateTax Collect Comm & Fees	(245,269)
General Fund's G& L Accts	Rev ComTax Collect Comm & Fees	(2,356,758)
General Fund's G& L Accts	Lic Inspector Citations & Pen	(83,067)
General Fund's G& L Accts	MH Decal Issuance Fee	(15,568)
General Fund's G& L Accts	Copy Fees	(2,323)
General Fund's G& L Accts	Radio Tower Lease Rev.	(10,890)
General Fund's G& L Accts	Zoning Fees	(38,725)
General Fund's G& L Accts	Housing Federal Prisoners	(453,638)
General Fund's G& L Accts	Telephone Reimbursement	(182,487)
General Fund's G& L Accts	2% Collection Comm	(2,340,515)
General Fund's G& L Accts	Fines & Forfeitures	(39,577)
General Fund's G& L Accts	Interest	(289,342)
General Fund's G& L Accts	Interest - GF Trust	(94,010)
General Fund's G& L Accts	Interest - Sales Tax	(1,393)
General Fund's G& L Accts	Rentals of Bldg & Land	(154,325)
General Fund's G& L Accts	Rental F'Hope BRAT Hub	(33,900)
General Fund's G& L Accts	Map Sales	(8)
General Fund's G& L Accts	GIS Data Set Sales	(1,375)
General Fund's G& L Accts	Misc Revenue	(982,244)
General Fund's G& L Accts	Cattle & Fair Contribution	0
General Fund's G& L Accts	Sheriff Reimbursement	(34,552)
General Fund's G& L Accts	Audit Services Sales Tax	(905)
General Fund's G& L Accts	Reg Fees Act 2011-640 Sheriff	(11,060)
General Fund's G& L Accts	BC Emerg Comm Dist Grant	(300,000)
General Fund's G& L Accts	Interlock Fees 32-5A-191 U(1)	(1,148)
General Fund's G& L Accts	Communication System Fees	(188,475)
General Fund's G& L Accts	Trans Network Assess Fees	0
General Fund's G& L Accts	Solid Waste/ Landfill Support	(261,005)
General Fund's G& L Accts	Solid Waste Coll Support	(270,521)
General Fund's G& L Accts	CIS Contract Law Library	(6,000)
General Fund's G& L Accts	Sales/Use Tax-NSF Fees	(2,893)
General Fund's G& L Accts	Insurance Recoveries	(16,687)
General Fund's G& L Accts	Tax Collector Printer Fees	(64,122)
General Fund's G& L Accts	Lien Auction Fees	0
General Fund's G& L Accts	Prisoner Medical Reimbursmt.	(26,713)
General Fund's G& L Accts	Bad Check Fees (Rev Comm)	(1,836)
Health Tax	Ad Valorem Rev Commissioner	(1,844,967)
Health Tax	Ad Valorem Probate Judge	(189,789)
Health Tax	Payment in Lieu of Taxes	(13,677)
Health Tax	Interest	(5,879)
County Transportation Fund	Interest	(292)
Legislative Del Off Fund	Lease Tax	0
Legislative Del Off Fund	Interest	(1,577)
Juvenile Detention Fac Fund	State Cost Sharing JD Fac	(183,876)
Juvenile Detention Fac Fund	CNP Reimbursement	(33,949)
Juvenile Detention Fac Fund	Circuit Clerk Fees	(239,606)

Juvenile Detention Fac Fund	Municipal Court Fees	(422,384)
Juvenile Detention Fac Fund	Revenue From Other Counties	(41,160)
Juvenile Detention Fac Fund	Interest	(490)
Juvenile Detention Fac Fund	Interest - Const Account	(1,051)
BC Archives Fund	Circuit Clerk Fees	(10,396)
BC Archives Fund	Probate Fees	(209,433)
BC Archives Fund	Copy Fees	(266)
BC Archives Fund	Interest	(480)
BC Archives Fund	Misc Revenue	(361)
Animal Shelter	Animal Shelter Fees	0
Animal Shelter	Interest	0
Public Works/Hwy Department	BC 5 Cent Gas Tax	(8,252,286)
Public Works/Hwy Department	Alabama Excise Tax	(2,491,369)
Public Works/Hwy Department	State Participation Eng/Asst	(115,867)
Public Works/Hwy Department	Int. Govt. Contracts	(169,073)
Public Works/Hwy Department	Recycle Sales	(12,113)
Public Works/Hwy Department	Subdivision/Hwy Permit Fees	(128,505)
Public Works/Hwy Department	Right of Way Vacation Fees	(600)
Public Works/Hwy Department	Interest	(84,373)
Public Works/Hwy Department	Construction Equipmt Rental	(461,390)
Public Works/Hwy Department	Misc Revenue	88,146
Public Works/Hwy Department	CPP Citizen Participation	(662)
Public Works/Hwy Department	Insurance Recoveries	(7,318)
Road & Bridge	Ad Valorem Rev Commissioner	(9,224,956)
Road & Bridge	Ad Valorem Probate Judge	(966,589)
Road & Bridge	Business Privilege Tax	(234,226)
Road & Bridge	Payment in Lieu of Taxes	(24,604)
Road & Bridge	Interest	(4,773)
P H & T	M V Registration Fees: Base	(271,086)
P H & T	21% M V Reg.	(468,667)
P H & T	Drivers License	(89,673)
P H & T	Interest	(775)
Severed Material Severance Tax	Sev Mat Sev Tax-Roads	(138,898)
Severed Material Severance Tax	Sev Mat Sev Tax-Gen Fd	(46,299)
Severed Material Severance Tax	Interest	(1,123)
Rebuid Alabama	Motor Fuel Tax Act 2019-2	0
Rebuid Alabama	Interest	0
Capital Improvement Fund	Oil & Gas Payment	(697,466)
Capital Improvement Fund	Interest	(385)
RRR	M V Lic Add Amount	(356,450)
RRR	St of Ala: Excise Tax	(1,477,050)
RRR	Petroleum Insp Fees	(121,505)
RRR	1993 5 Cent Gas Tax	(711,820)
RRR	Interest	(3,949)
Federal Aid Exchange Fund	Motor Fuel Tax Act 2019-2	0
Reappraisal	Gen Property Tax: Appraisal	(3,276,398)
Reappraisal	Interest	(22,818)

Council on Aging Fund	SARPC Contract	(126,498)
Council on Aging Fund	Interest	(865)
Council on Aging Fund	Senior Treasures Interest	(118)
Council on Aging Fund	Senior Treasures Sales	(1,632)
Section 18 Fund - BRATS	Sect 18 Grant: Operations	(796,858)
Section 18 Fund - BRATS	Contract Services	(432,689)
Section 18 Fund - BRATS	Gas Donations/Fares	(418,736)
Section 18 Fund - BRATS	Advertising Revenue	(8,073)
Parks Fund	Payment In Lieu Of Taxes	(131,315)
Parks Fund	Live Oak Launching Fees	(10,745)
Parks Fund	Live Oak Tournament Fees	(5,285)
Parks Fund	Live Oak Camping Fees	0
Parks Fund	Parks Rental/Use	(3,875)
Parks Fund	Interest	(1,876)
Parks Fund	Misc Revenue	(703)
Gulf Mexico EnergySec Act 2006	Lease Royalty Revenue	(24,764)
Gulf Mexico EnergySec Act 2006	Interest	(3,293)
Solid Waste	Disposal Fees: Charge	(6,585,395)
Solid Waste	Disposal Fees: Cash	(574,051)
Solid Waste	Inert LF Disp Fees	0
Solid Waste	Recycle Sales: Metals	(93,081)
Solid Waste	Interest	(80,154)
Solid Waste	Investment Income	(57,387)
Solid Waste	Rentals of Bldg & Land	(10,126)
Solid Waste Collection	Collection Fees	(7,789,562)
Solid Waste Collection	Interest	(33,858)
B.C. Community Corrections	Comm Corr Pretrial Revenue	(264,163)
B.C. Community Corrections	Interest	(1,309)
		(143,836,853)

Actual FY 2018	Actual FY 2019	Actual YTD FY 2020	Budget FY 2020	Budget FY 2021
(19,941,187)	(21,342,989)	(22,989,803)	(22,950,000)	(24,350,000)
(1,937,799)	(1,911,249)	(2,046,929)	(2,485,000)	(2,200,000)
(130,208)	(138,134)	(185,606)	(138,134)	(185,606)
(13,861,650)	(15,752,004)	(9,625,080)	(15,000,198)	(16,225,000)
(764,781)	(1,637,724)	(2,073,647)	(1,475,000)	(2,100,000)
(1,532,080)	(3,921,338)	(2,457,209)	(3,754,350)	(4,000,000)
(87,513)	(80,768)	(37,712)	(100,000)	(100,000)
(8,452)	(20,192)	(9,428)	(15,000)	(15,000)
(2,669,438)	(3,770,393)	(1,848,959)	(2,900,000)	(2,900,000)
(98,523)	(118,194)	(77,405)	(100,000)	(120,000)
(167,075)	(176,134)	(119,124)	(170,000)	(175,000)
(12,734)	(9,618)	(7,178)	(12,000)	(10,000)
(255,236)	(308,696)	(242,865)	(250,000)	(250,000)
(1,462,330)	(1,438,466)	(1,243,094)	(1,450,000)	(1,600,000)
(662,587)	(651,421)	(457,056)	(675,000)	(700,000)
(507)	(857)	(1,186)	(750)	(1,000)
(24,365)	(15,578)	(9,854)	(25,000)	(15,000)
(1,152,900)	(1,139,400)	(888,235)	(1,000,000)	(1,150,000)
(330,577)	(339,784)	(347,846)	(350,000)	(330,000)
(827,397)	(826,007)	(606,354)	(905,000)	(900,000)
(22,415)	(20,735)	(13,590)	0	(15,000)
(43,944)	(42,031)	(40,744)	(44,000)	(44,000)
(9,347)	(5,116)	0	(10,000)	(10,000)
(154,710)	(153,393)	(169,263)	(155,000)	(155,000)
(78,721)	(79,055)	(70,629)	(75,000)	(75,000)
(103,061)	(124,834)	(98,124)	(110,000)	(110,000)
(373,576)	(465,355)	(133,784)	(400,000)	(450,000)
(10,028)	(10,028)	(6,685)	(10,000)	(10,000)
(598,898)	(603,390)	0	(600,000)	(600,000)
(124,636)	(128,263)	(66,581)	(125,000)	(125,000)
(6,450)	(10,700)	(4,400)	(4,000)	(10,500)
(146,563)	(369,819)	(12,958)	(350,000)	(250,000)
(65,376)	(60,639)	(40,673)	(60,000)	(60,000)
(1,905)	(1,905)	(1,319)	(1,900)	(1,900)
(8,259)	(9,116)	(4,113)	(10,000)	(9,500)
(81,785)	(69,785)	0	(80,000)	(80,000)
(35,000)	(35,000)	(17,475)	(35,000)	(35,000)
(26,022)	(26,993)	(27,851)	(40,000)	(28,000)
(26,850)	(34,825)	(25,600)	(28,000)	(30,000)
(229,663)	(245,253)	(174,545)	(250,000)	(240,000)
(1,750)	(1,900)	(1,700)	(2,000)	(2,000)
(2,492,435)	(2,598,791)	(1,752,677)	(2,550,000)	(2,600,000)
(238,911)	(248,443)	(159,732)	(250,000)	(250,000)

(2,443,041)	(2,616,693)	(2,812,506)	(2,750,000)	(2,980,000)
(238,911)	(248,443)	(159,732)	(250,000)	(250,000)
(2,487,873)	(2,660,117)	(2,856,601)	(2,700,000)	(3,025,000)
(85,803)	(74,242)	(26,702)	(80,000)	(80,000)
(15,300)	(15,312)	(13,884)	(15,500)	(15,500)
(3,037)	(2,765)	(1,356)	(2,200)	(2,500)
(15,428)	(14,066)	(9,075)	(10,500)	(14,000)
(41,099)	(40,978)	(30,507)	(40,000)	(40,000)
(954,363)	(865,872)	(822,624)	(650,000)	(1,606,185)
(183,187)	(187,602)	(124,431)	(182,000)	(185,000)
(2,475,127)	(2,593,402)	(1,866,711)	(2,626,135)	(2,670,000)
(25,914)	(34,886)	(13,351)	(30,000)	(35,000)
(606,781)	(902,066)	(336,794)	(680,000)	(300,000)
(193,572)	(277,577)	(115,484)	(195,000)	(95,000)
(1,195)	(3,958)	(5,520)	(2,000)	(1,000)
(134,174)	(140,518)	(101,956)	(130,000)	(140,000)
(27,600)	(27,600)	(24,035)	(33,900)	(33,900)
(90)	(35)	0	(25)	(25)
(375)	(375)	1,825	(350)	(350)
(886,516)	(848,514)	(783,904)	(1,436,837)	(800,000)
0	0	(66,841)	0	(15,000)
(211,666)	(74,280)	(53,679)	(228,776)	(40,000)
(727)	0	(600)	0	(300)
(11,382)	(12,053)	(7,479)	(11,500)	(12,000)
(300,000)	(300,000)	0	(300,000)	(300,000)
(1,373)	(6,570)	(6,210)	(2,000)	(5,000)
(242,880)	(216,190)	(221,760)	(240,000)	(220,000)
0	(6,837)	(5,611)	(2,000)	(5,000)
(267,732)	(271,184)	(226,432)	(267,732)	(270,000)
(269,265)	(268,363)	(186,125)	(269,265)	(270,000)
(6,000)	(6,000)	(5,000)	(6,000)	(6,000)
(3,501)	(2,819)	(1,549)	(3,000)	(2,500)
(18,876)	(11,736)	(81,448)	(15,000)	(15,000)
(73,704)	(7,930)	(2,165)	(18,000)	(3,000)
0	(18,740)	(33,345)	0	(25,000)
(35,015)	(104,471)	(15,383)	(30,000)	(35,000)
(2,006)	(1,476)	0	(200)	(200)
(1,953,485)	(2,090,791)	(2,252,117)	(2,223,292)	(2,385,000)
(185,083)	(192,060)	(122,025)	(200,000)	(200,000)
(9,893)	(11,263)	(9,592)	(14,000)	(11,000)
(6,683)	(12,551)	(7,806)	(7,000)	(5,000)
(610)	(1,029)	(256)	(750)	(750)
0	0	(119,217)	(160,000)	(150,000)
(3,690)	(6,190)	(2,732)	(1,000)	(3,000)
(183,876)	(183,876)	(115,475)	(185,000)	(183,876)
(40,482)	(42,802)	(36,675)	(40,000)	(42,000)
(211,841)	(211,391)	(156,572)	(240,000)	(220,000)

(458,632)	(449,485)	(245,487)	(460,000)	(450,000)
(90,825)	(63,105)	(35,280)	(95,000)	(80,000)
(5,317)	(17,963)	(8,893)	(10,000)	(6,000)
(2,161)	(3,018)	(1,133)	(2,500)	(1,000)
(10,927)	(11,376)	(6,714)	(11,500)	(11,500)
(214,536)	(216,236)	(152,366)	(215,000)	(215,000)
(68)	(126)	0	(50)	(50)
(2,067)	(3,552)	(1,273)	(2,000)	(500)
(1,100)	(1,690)	(5,100)	(500)	(5,000)
(51,259)	(51,466)	(33,495)	(45,000)	(50,000)
0	(19,299)	(11,460)	(8,000)	(8,000)
(8,202,478)	(9,080,434)	(5,070,242)	(8,400,000)	(8,400,000)
(2,489,805)	(2,531,918)	(1,737,720)	(2,500,000)	(2,500,000)
(115,920)	(127,125)	(103,162)	(115,920)	(127,125)
(658,510)	(113,488)	(445,694)	(200,000)	(200,000)
(2,280)	(2,691)	(27,281)	(27,280)	(20,000)
(100,519)	(111,103)	(51,171)	(100,000)	(110,000)
(600)	(300)	300	0	(300)
(152,899)	(332,838)	(140,534)	(180,000)	(85,000)
(535,835)	(321,912)	(184,405)	(356,000)	(356,000)
(10,521)	(1,168)	(1,813)	(69,000)	(25,000)
0	(201,318)	(19,000)	0	(25,000)
(155,279)	(60,210)	(5,111)	(5,000)	(5,000)
(9,767,667)	(10,454,227)	(11,260,703)	(11,116,465)	(11,925,000)
(949,043)	(936,233)	(1,003,332)	(1,244,000)	(1,250,000)
(235,983)	(237,752)	0	(235,000)	(235,000)
(13,011)	(13,496)	(47,955)	(25,000)	(15,000)
(9,896)	(20,208)	(30,173)	(15,000)	(5,000)
(282,099)	(296,118)	(204,642)	(275,000)	(300,000)
(427,998)	(478,885)	(303,880)	(450,000)	(475,000)
(116,983)	(71,030)	(57,932)	(100,000)	(100,000)
(1,679)	(1,838)	(2,247)	(1,000)	(700)
(201,372)	(147,268)	(67,927)	(150,000)	(150,000)
(44,295)	(71,918)	(22,642)	(53,000)	(53,000)
(3,077)	(4,995)	(1,487)	(2,000)	(1,000)
0	0	(1,474,133)	(1,279,536)	(1,600,000)
0	(0)	(2,109)	0	(1,000)
(698,581)	(736,932)	(789,898)	(710,000)	(720,000)
(89)	(774)	(395)	0	(300)
(374,627)	(396,488)	(321,230)	(360,000)	(360,000)
(1,479,127)	(1,501,550)	(1,034,641)	(1,475,000)	(1,475,000)
(120,235)	(121,839)	(84,495)	(125,000)	(125,000)
(711,373)	(723,405)	(496,492)	(725,000)	(725,000)
(7,948)	(9,247)	(8,389)	(4,500)	(4,620)
0	0	0	0	(400,000)
(3,362,064)	(3,405,575)	(5,216,132)	(3,900,000)	(3,900,000)
(47,649)	(68,429)	(31,546)	(45,000)	(20,000)

(126,498)	(126,498)	(102,103)	(126,498)	(126,498)
(2,551)	(5,359)	(1,566)	(4,500)	(1,000)
(260)	(374)	(184)	(250)	(250)
(2,044)	(3,567)	(2,866)	(2,500)	(2,500)
(888,594)	(726,910)	(456,754)	(699,947)	(4,170,079)
(388,694)	(150,611)	(113,217)	(123,723)	(185,206)
(480,898)	(389,955)	(149,237)	(365,734)	(75,000)
(9,818)	(11,469)	(24,408)	(8,000)	(57,000)
(109,337)	(128,434)	(105,044)	(125,000)	(125,000)
(17,931)	(10,600)	(15,430)	(12,000)	(15,000)
(6,064)	(6,035)	(4,585)	(5,000)	(6,000)
(14,382)	(37,105)	(46,738)	(25,000)	(35,000)
(4,260)	(3,425)	(1,700)	(2,500)	(3,000)
(5,194)	(13,576)	(4,820)	(6,000)	(2,000)
(630)	(928)	(600)	(500)	(500)
(2,475,583)	(2,751,485)	(4,558,745)	(2,800,000)	(2,800,000)
(25,518)	(75,855)	(41,216)	(45,000)	(25,000)
(6,975,153)	(7,612,965)	(5,834,523)	(7,359,551)	(7,400,000)
(659,049)	(705,921)	(611,165)	(354,750)	(350,000)
0	0	0	0	(500,000)
(80,233)	(105,549)	(63,580)	(9,888)	(15,000)
(195,955)	(287,905)	(99,909)	(200,000)	(50,000)
(94,777)	(163,335)	(69,801)	(125,000)	(95,000)
(10,576)	(25,576)	(10,576)	(10,577)	(10,500)
(8,182,271)	(8,479,920)	(6,605,987)	(8,521,637)	(8,724,738)
(77,647)	(107,501)	(39,578)	(85,000)	(45,000)
(297,134)	(349,265)	(274,690)	(410,760)	(420,200)
(3,994)	(7,449)	(2,159)	(4,000)	(1,500)
(151,538,122)	(171,862,229)	(134,831,061)	(147,650,152)	(142,161,767)

Baldwin County Comm

Fund			FY 2021 Budget		
Dept			Detailed Expenditure:		
1 General Fund					
52400 Coroner					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019
5103		Overtime	-	143	616
5105		Car Allowance	-	-	-
5106		Longevity	500	500	500
5112		Expense Allowance	164	575	193
5113		Salary	52,367	54,870	77,723
5121		Retirement	2,194	2,211	2,293
5121	02	Retirement Tier II	-	-	1,071
5122		Health Insurance	11,044	11,101	15,964
5123		Life Insurance	39	39	62
5124		Social Security	3,660	3,893	5,510
5125		Workers Comp	174	265	214
5126		Unemployment	-	-	-
5127		Air Medcare	-	-	90
5129		Disability	63	68	102
5150		Contract Services	43,758	42,452	45,045
5150	02	Body Transport Services	56,325	82,075	90,400
5150	99	Temporary Labor	-	-	-
5153		Pest Control	156	180	135
5156		Employee Medical	-	51	207
5164		Accounting & Auditing Ser.	-	-	500
5170		Training	250	1,467	2,273
5171		Dues	1,741	1,216	550
5211		Office Supplies	1,055	1,339	2,480
5211	01	Small Office Eqmt.	-	1,789	3,473
5211	1	Office/Computer Equipment	-	-	2,659
5212		Gas & Oil	451	478	807
5213		Materials	-	-	-
5219		Misc Supplies	1,056	2,112	3,058
5219	01	Coroner Supplies and Sm. Equip	7,745	7,935	16,133
5219	02	County Flags	-	-	-
5223		Copy Machine Rental	2,929	3,479	3,175
5228		Uniforms	-	-	934
5231		Building Repairs & Maintenan	4,244	5,389	4,518
5234		Repairs & Maint. M.V.	50	107	119
5235		Computer & Software Maint.	-	-	166
5235	001	Computer Support Services	633	633	1,703
5240		Utilities	-	-	-
5240	01	Electricity	-	-	-
5240	02	Water & Sewage	-	-	-

Baldwin County Comr

Fund			FY 2021 Budget		
Dept			Detailed Expenditure:		
1 General Fund					
52400 Coroner					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019
5240	03	Natural Gas	-	-	-
5240	04	Garbage Service	-	-	-
5251		Telephone	8,058	8,367	9,094
5252		Postage	135	276	270
5260		Travel	976	644	4,154
5272		MV Insurance	382	285	167
5273		Surety Bonds	550	550	675
5407		License Tag	-	-	-
5499		Other Misc Expenditures	-	-	35
5500		Capital	-	-	5,450
5521		Building	-	-	-
5550		Motor Vehicles	-	-	-
Totals			\$ 200,699	\$ 234,485	\$ 302,516

mission

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FY 2020 June	FY 2020 Budget	FY 2021 Budget
138	500	500
-	-	-
500	500	500
-	-	-
62,908	86,276	166,993
1,748	5,034	9,714
1,070	-	-
12,103	18,253	36,471
73	141	282
4,438	6,677	12,853
182	206	998
-	129	252
90	90	-
91	135	311
49,627	76,000	70,000
64,750	85,000	40,000
-	-	-
97	200	200
22	500	300
668	1,200	1,200
850	5,000	3,000
1,025	1,200	1,200
2,370	4,000	4,000
-	2,000	2,000
4,100	-	-
411	727	685
-	-	20,000
1,863	1,500	1,000
7,961	25,000	25,000
-	-	-
2,542	3,500	3,500
496	1,000	1,000
7,261	65,000	25,000
48	600	600
-	-	2,000
8,295	8,339	2,804
-	-	-
-	-	-
-	-	-

mission

5

FY 2020 June	FY 2020 Budget	FY 2021 Budget
-	-	-
-	-	-
6,347	8,400	9,000
81	175	300
535	2,000	5,000
171	400	300
653	700	700
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ 243,512	\$ 410,382	\$ 447,663

Baldwin County Comr

Fund			FY 2021 Budget		
Dept			Detailed Expenditure:		
1 General Fund					
51300 Probate Judge					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019
5103		Overtime	51,833	51,555	50,609
5105		Car Allowance	-	-	18
5106		Longevity	37,500	39,500	38,500
5113		Salaries	2,241,829	2,301,057	2,352,463
5114	02	Hurr Isaac Labor/Benefits	-	-	-
5121		Retirement	115,334	97,914	91,573
5121	02	Retirement Tier II	23,367	24,530	32,719
5122		Health Insurance	425,079	443,888	513,624
5123		Life Insurance	2,108	2,135	2,348
5124		Social Security	162,416	167,826	169,603
5125		Workers Comp	7,865	8,077	7,985
5126		Unemployment Insurance	-	-	-
5127		Air Medcare	-	-	2,745
5129		Disability	3,730	3,751	4,158
5140		Compensated Absences	-	-	-
5150		Contract Services	4,657	5,781	16,715
5150	1	CIS Contract Services	-	-	-
5150	99	Temporary Labor	4,096	2,805	26,745
5153		Pest Control	98	98	96
5156		DRUG TESTING	678	803	1,337
5160		Book Binding	-	-	-
5163		Data Processing	363	290	-
5170		Training	2,050	2,548	3,576
5171		Dues	1,650	1,650	1,575
5211		Office Supplies	70,707	86,972	73,933
5211	1	Sm Office/Comp Eqpt	6,645	12,545	18,279
5212		Gas & Oil	1,665	1,694	2,569
5215		Tires	-	290	-
5219		Misc. Supplies	1,431	3,336	3,092
5221		Building Rental	-	-	-
5223		Copy Machine Rental	24,079	23,209	21,280
5231		Building Repairs & Maint	7,198	4,060	21,891
5233		Office Eqmt. Repair & Maint.	-	-	708
5234		Repairs & Maint. M. V.	788	842	1,650
5235		Computer & Software Maint	105,232	100,829	265,366
5235	001	Computer Support Services	20,521	20,670	35,751
5240		Utilities	-	-	-
5240	01	Electricity	-	-	-
5251		Telephone	61,102	60,596	60,929

Baldwin County Comr

Fund			FY 2021 Budget		
Dept			Detailed Expenditure:		
1 General Fund					
51300 Probate Judge					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019
5252		Postage	164,657	132,220	144,916
5253		Advertising	201	-	565
5260		Travel	9,694	14,141	13,126
5260	89	Taxable Meals	-	75	-
5270		Insurance	-	-	-
5272		Insurance: M. V.	1,011	592	-
5273		Surety Bonds	2,766	2,341	6,022
5290		Reserve	5,397	3,817	-
5407		Tags	-	-	-
5409		Subscriptions	396	397	399
5499		Misc Expenditure	-	(37)	123
5500		Capital	-	-	6,081
5500	01	Auto	-	-	-
5540		Other Equip & Furniture	-	-	-
5580		Computer Equipment	-	-	-
Totals		51300 Probate Judge	\$ 3,568,142	\$ 3,622,799	\$ 3,993,067

mission

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FY 2020 June	FY 2020 Budget	FY 2021 Budget
35,065	55,000	50,000
(18)	-	-
35,500	35,500	38,500
1,702,932	2,554,233	2,694,468
-	-	-
66,072	151,335	159,173
26,401	-	-
349,110	545,367	555,237
2,089	2,914	3,102
123,662	202,333	212,895
6,548	8,049	8,608
-	3,829	4,035
2,745	2,790	-
3,111	4,016	5,009
-	-	-
18,262	22,000	25,000
-	-	-
32,083	15,000	10,000
68	100	100
352	600	600
-	-	-
-	450	-
535	6,000	4,000
1,650	2,000	2,000
49,826	78,000	75,000
4,761	13,000	13,000
1,623	2,384	2,403
-	1,000	1,000
1,797	3,000	1,000
-	-	-
13,755	24,200	24,000
13,361	15,000	15,000
2,035	-	1,000
312	1,000	1,000
157,031	210,000	210,000
37,658	39,702	20,600
-	-	-
-	-	-
44,243	60,800	61,000

mission

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FY 2020 June	FY 2020 Budget	FY 2021 Budget
150,951	160,000	190,000
211	300	300
12,686	12,000	13,000
-	-	-
-	-	-
-	800	-
3,487	3,000	3,500
5,362	25,000	25,000
-	-	-
440	500	500
408	500	-
-	-	-
-	-	-
-	41,000	-
-	-	-
\$ 2,906,116	\$ 4,302,702	\$ 4,430,030

Baldwin County Comm

Fund			FY 2021 Budget		
1 General Fund			Detailed Expenditure:		
Dept			51600 Revenue Commissioner		
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019
5103		Overtime	1,498	972	454
5105		Car Allowance	-	-	-
5106		Longevity	13,000	13,500	13,500
5112		Expense Allowance	6,667	20,000	20,000
5113		Salaries	799,670	840,514	838,316
5114	01	BP Spill Labor/Benifits	-	-	-
5119		Supernumerary	-	-	-
5121		Retirement	43,236	36,267	35,443
5121	02	Retirement Tier II	8,603	8,435	9,366
5122		Health Insurance	144,657	149,208	168,942
5123		Life Insurance	676	676	728
5124		Social Security	57,986	62,277	61,432
5125		Workers Comp	4,603	4,349	4,967
5126		Unemployment Insurance	-	-	-
5127		Air Medcare	-	-	855
5129		Disability	1,391	1,408	1,535
5150		Contract Services	246	230	313
5150	99	Temporary Labor	25,805	28,123	22,697
5153		Pest Control	119	158	156
5154		Legal Services	3,794	7,025	1,737
5156		Drug Test	403	175	163
5160		Printing & Bookbinding	274	-	1,986
5162		Bank Fees & Costs	4,482	7,511	8,165
5168		Microfilming	-	-	-
5170		Training	3,300	2,660	3,075
5171		Dues	985	980	1,035
5211		Office Supplies	17,844	19,462	16,377
5211	1	Sm Office/Comp Eqpt	11,042	6,919	13,527
5212		Gas & Oil	1,918	1,833	1,585
5215		Tires	-	600	-
5216		Cleaning Supplies	299	113	144
5219		Misc. Supplies	-	-	515
5221		Building Rental	-	-	-
5223		Copy Machine Rental	6,353	5,724	4,756
5231		Building Repairs & Maint	857	525	1,130
5233		Office Eqmt. Repair & Maint.	-	-	-
5234		Repairs & Maint. M. V.	475	1,201	502
5235		Computer & Software	16,633	16,923	19,210
5235	001	Computer Support Services	18,622	18,624	31,835

Baldwin County Comr

Fund			FY 2021 Budget		
Dept			Detailed Expenditure:		
1 General Fund					
51600 Revenue Commissioner					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019
5240		Utilities	-	-	-
5240	01	Electricity	-	-	-
5240	02	Water & Sewage	-	-	-
5240	03	Natural Gas	-	-	-
5240	04	Garbage Service	-	-	-
5251		Telephone	23,355	24,170	23,677
5252		Postage	94,847	107,354	69,015
5253		Advertising	32,205	67,937	5,192
5260		Travel	5,329	5,155	8,786
5260	89	Taxable Meals	-	-	-
5272		Insurance: M. V.	364	242	-
5273		Surety Bonds	899	899	899
5290		Reserve	-	-	-
5407		Tags	-	-	-
5499		Misc Expenditure	-	292	91
5550		Motor Vehicles	-	-	-
Totals			\$ 1,352,436	\$ 1,462,438	\$ 1,392,106

mission

5

FY 2020 June	FY 2020 Budget	FY 2021 Budget
545	6,000	2,000
-	-	-
14,500	16,000	17,000
15,000	-	-
672,002	1,039,847	1,101,901
-	-	-
30,311	67,500	49,600
30,308	60,659	64,025
6,862	-	-
119,888	188,113	180,409
659	987	1,034
49,841	81,232	85,750
4,794	4,986	5,236
-	1,561	1,654
855	945	-
1,214	1,637	2,044
212	1,000	16,000
12,750	38,000	38,000
113	150	160
22,129	5,000	36,000
247	500	400
1,785	2,000	5,000
7,437	12,000	11,000
-	-	-
1,245	4,000	4,000
1,045	2,000	1,500
14,597	20,000	20,000
7,474	15,000	20,000
746	1,789	1,156
-	1,000	1,000
38	500	500
-	1,000	1,000
-	-	-
3,511	7,000	5,000
3,329	3,500	3,500
-	-	-
967	2,000	2,000
14,790	25,000	25,000
33,610	32,947	22,862

mission

5

FY 2020 June	FY 2020 Budget	FY 2021 Budget
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
17,306	24,255	24,255
33,288	120,000	85,000
-	85,000	20,000
4,442	10,000	10,000
-	-	-
-	300	-
918	900	1,000
2,695	15,000	25,000
-	-	-
-	-	-
-	-	28,000
\$ 1,131,449	\$ 1,899,308	\$ 1,917,986

Baldwin County Comm

Fund			FY 2021 Budget		
1 General Fund			Detailed Expenditure:		
Dept			FY 2021 Budget		
52200 Jail			FY 2021 Budget		
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019
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 Medicare	-	-	5,400
5129		Disability	-	-	-
5150		Contract Services	59,882	64,917	57,758
5150	001	Medical Contract Services	1,522,140	1,638,377	1,741,792
5150	01	EAP Services	-	-	-
5150	99	Temporary Labor	-	-	-
5151		Copies	-	-	-
5153		Pest Control	2,589	2,424	2,204
5156		Employee Medical and Dental	2,000	3,421	3,655
5158		Medical & Dental-Prisoners	384	8,159	-
5158	1	Doctor Services	12,583	38,832	49,480
5158	2	Hospital Services	374,625	357,594	418,210
5158	3	Prescription Medicine	-	-	-
5158	4	Tests/Lab	1,350	39,548	51,891
5158	5	Medical Doctor Deductible	-	-	-
5170		Training	-	-	-
5206		Medical Supplies	1,323	-	87
5211		Office Supplies	28,718	12,762	10,384
5211	1	Office/Computer Equipment	937	-	-
5211	2	Jail Supplies	25,365	69,411	48,873
5211	3	Vehicle Equipment	-	-	2,568
5212		Gas & Oil	32,795	39,867	37,438
5214		Small Tools/ Equip	-	-	-
5215		Tires	1,599	-	2,224
5216		Cleaning Supplies	42,804	45,220	48,634
5219		Misc. Supplies: Internal	16,769	9,840	4,475
5219	2	Inmate Supplies	76,837	60,593	70,236
5220		Inactive Inmate Supplies	5,178	-	-
5221		Building Rental	-	-	-
5223		Copy Machine Rental	17,703	16,959	17,027
5228		Uniforms	17,754	18,649	8,234
5228	01	Personal Protection Equip	-	-	-

Baldwin County Comm

Fund			FY 2021 Budget		
1 General Fund			Detailed Expenditure:		
Dept 52200 Jail					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019
5228	02	Uniforms - Boots	-	2,120	2,180
5231		Building Repairs & Maint	145,395	104,461	126,323
5231	1	Roof Maintenance	-	-	-
5233		Office Eqmt. Repair & Maint.	-	-	-
5234		Repairs & Maint. M. V.	5,317	14,604	5,596
5235		Computer & Software	-	-	-
5235	001	Computer Support Services	39,274	-	-
5240		Utilities	-	-	-
5240	01	Electricity	-	-	-
5240	02	Water & Sewage	-	-	-
5240	03	Natural Gas	-	-	-
5240	04	Garbage Service	287	79	195
5251		Telephone	59,117	61,609	63,404
5252		Postage	-	-	-
5253		Advertising	483	-	875
5255		Radio Communications	56	-	2,080
5255	01	Radio User Fee	3,000	3,720	4,040
5272		Insurance: M. V.	4,015	3,864	2,529
5273		Surety Bonds	100	200	(100)
5278		Deduction on Insurance Claims	-	-	-
5290		Reserve	-	-	-
5291		Direct Support For Sheriff	6,743,650	7,190,517	7,620,775
5407		License Tag	24	24	24
5499		Misc Expenditures	-	-	11,887
5500		Capital	125,270	26,716	532,861
5500	5550	Motor Vehicles	26,238	42,293	32,485
5521		Buildings	-	-	-
5540		Other Equipment	9,530	28,531	54,046
5540	001	Compressor/Chiller Jail	-	-	-
5542		Communication Equipment	-	183,743	1,360
5550	3	Motor Vehicle Equipment	-	5,098	5,080
5580		Computer Equipment	-	64,975	-
5598		Infrastructure In Progress	-	-	-
5599		Construction In Progress	-	-	-
5599	001	CIP REROOF JAIL	-	-	-
5599	002	CIP Replumb Jail	-	-	7,730
Totals			\$ 9,405,088	\$ 10,159,130	\$ 11,053,938

mission

s

FY 2020 June	FY 2020 Budget	FY 2021 Budget
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
5,400	-	-
-	-	-
66,055	100,000	75,000
1,287,445	1,800,000	1,800,000
45,609	-	-
-	-	-
-	-	-
2,660	3,000	3,200
8,446	3,000	10,000
-	-	-
38,459	45,000	45,000
344,464	250,000	350,000
39	-	-
46,026	30,000	50,000
-	-	-
-	25,000	-
-	-	-
5,017	16,000	12,000
1,522	-	-
72,077	69,069	-
2,658	10,000	16,200
20,297	43,631	30,465
-	-	-
4,743	4,000	7,000
35,043	40,000	45,000
32,755	10,000	25,000
41,119	65,000	65,000
-	-	-
-	-	-
12,748	17,500	15,000
15,193	15,000	21,000
-	-	-

mission

s

FY 2020 June	FY 2020 Budget	FY 2021 Budget
-	10,000	13,000
132,911	301,000	200,000
11,187	25,000	25,000
-	-	-
7,989	10,000	10,000
-	6,500	6,500
-	-	-
-	-	-
-	-	-
-	-	-
196	500	500
47,259	57,000	55,000
-	-	-
334	500	500
-	-	-
3,870	4,200	4,200
3,496	2,500	4,000
-	-	-
-	-	-
-	-	-
5,835,272	7,963,913	8,474,530
3	50	-
-	1,500	-
8,972	-	-
63,481	78,000	57,000
-	-	-
28,771	40,000	128,000
116,750	-	-
-	-	5,100
-	-	6,460
-	-	-
-	-	225,120
-	-	118,531
-	-	-
253,397	3,726,000	1,200,000
\$ 8,601,662	\$ 14,772,863	\$ 13,103,306

Baldwin County Comr

Fund			FY 2021 Budget		
Dept			Detailed Expenditure:		
1 General Fund					
52400 Coroner					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019
5103		Overtime	-	143	616
5105		Car Allowance	-	-	-
5106		Longevity	500	500	500
5112		Expense Allowance	164	575	193
5113		Salary	52,367	54,870	77,723
5121		Retirement	2,194	2,211	2,293
5121	02	Retirement Tier II	-	-	1,071
5122		Health Insurance	11,044	11,101	15,964
5123		Life Insurance	39	39	62
5124		Social Security	3,660	3,893	5,510
5125		Workers Comp	174	265	214
5126		Unemployment	-	-	-
5127		Air Medcare	-	-	90
5129		Disability	63	68	102
5150		Contract Services	43,758	42,452	45,045
5150	02	Body Transport Services	56,325	82,075	90,400
5150	99	Temporary Labor	-	-	-
5153		Pest Control	156	180	135
5156		Employee Medical	-	51	207
5164		Accounting & Auditing Ser.	-	-	500
5170		Training	250	1,467	2,273
5171		Dues	1,741	1,216	550
5211		Office Supplies	1,055	1,339	2,480
5211	01	Small Office Eqmt.	-	1,789	3,473
5211	1	Office/Computer Equipment	-	-	2,659
5212		Gas & Oil	451	478	807
5213		Materials	-	-	-
5219		Misc Supplies	1,056	2,112	3,058
5219	01	Coroner Supplies and Sm. Equip	7,745	7,935	16,133
5219	02	County Flags	-	-	-
5223		Copy Machine Rental	2,929	3,479	3,175
5228		Uniforms	-	-	934
5231		Building Repairs & Maintenan	4,244	5,389	4,518
5234		Repairs & Maint. M.V.	50	107	119
5235		Computer & Software Maint.	-	-	166
5235	001	Computer Support Services	633	633	1,703
5240		Utilities	-	-	-
5240	01	Electricity	-	-	-
5240	02	Water & Sewage	-	-	-

Baldwin County Comr

Fund			FY 2021 Budget		
Dept			Detailed Expenditure:		
1 General Fund					
52400 Coroner					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019
5240	03	Natural Gas	-	-	-
5240	04	Garbage Service	-	-	-
5251		Telephone	8,058	8,367	9,094
5252		Postage	135	276	270
5260		Travel	976	644	4,154
5272		MV Insurance	382	285	167
5273		Surety Bonds	550	550	675
5407		License Tag	-	-	-
5499		Other Misc Expenditures	-	-	35
5500		Capital	-	-	5,450
5521		Building	-	-	-
5550		Motor Vehicles	-	-	-
Totals			\$ 200,699	\$ 234,485	\$ 302,516

mission

5

FY 2020 June	FY 2020 Budget	FY 2021 Budget
138	500	500
-	-	-
500	500	500
-	-	-
62,908	86,276	166,993
1,748	5,034	9,714
1,070	-	-
12,103	18,253	36,471
73	141	282
4,438	6,677	12,853
182	206	998
-	129	252
90	90	-
91	135	311
49,627	76,000	70,000
64,750	85,000	40,000
-	-	-
97	200	200
22	500	300
668	1,200	1,200
850	5,000	3,000
1,025	1,200	1,200
2,370	4,000	4,000
-	2,000	2,000
4,100	-	-
411	727	685
-	-	20,000
1,863	1,500	1,000
7,961	25,000	25,000
-	-	-
2,542	3,500	3,500
496	1,000	1,000
7,261	65,000	25,000
48	600	600
-	-	2,000
8,295	8,339	2,804
-	-	-
-	-	-
-	-	-

mission

5

FY 2020 June	FY 2020 Budget	FY 2021 Budget
-	-	-
-	-	-
6,347	8,400	9,000
81	175	300
535	2,000	5,000
171	400	300
653	700	700
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
\$ 243,512	\$ 410,382	\$ 447,663

Baldwin County Commission
Fund Balancing

	Rev & Trans-In	Exp & Trans-out	Balance	Trans adj	Fund Bal Adj	SubZ Cash	Adj Balance	Comments
GF & Subsidized								
General Fund (1)	(78,261,111)	79,433,701	1,172,590	-	-		1,172,590	
County Trans Fund (103)	(66,948)	65,812	(1,136)	-	-		(1,136)	
Juvenile Detention Center (105)	(1,605,917)	1,656,668	50,751	-	-		50,751	
Archives Fund (106)	(452,948)	597,049	144,101	-	-		144,101	
Council on Aging Fund (140)	(648,881)	675,220	26,339	-	-		26,339	
Section 18 Fund- BRATS (143)	(4,487,285)	4,447,294	(39,991)	-	-		(39,991)	
Parks Fund (144)	(253,500)	2,177,194	1,923,694	-	-	-	1,923,694	
Community Corrections Fund (708)	(421,700)	1,165,425	743,725	-	-	-	743,725	
Sub-total GF & Subsidized	(86,198,290)	90,218,363	4,020,073	-	-	-	4,020,073	-4.664%
Highway Funds								
7 Cent Gasoline Tax Fund (111)	(31,368,825)	31,304,056	(64,769)	-	-	-	(64,769)	
Road & Bridge Fund (112)	(13,430,000)	13,430,000	-	-	-	-	-	
Public Hwy & Traffic Fund (113)	(875,700)	875,700	-	-	-	-	-	
Rebuild Alabama Fund (115)	(1,601,000)	1,601,000	-	-	-	-	-	
RRR Gasoline Tax Fund (117)	(2,689,620)	2,689,620	-	-	-	-	-	
Federal Aid Exchange Fund (118)	(800,000)	800,000	-	-	-	-	-	
Sub-Total Highway Funds	(50,765,145)	50,700,376	(64,769)	-	-	-	(64,769)	0.128%
Solid Waste Funds								
Solid Waste Fund (510)	(10,822,500)	10,289,542	(532,958)	-	-	-	(532,958)	
Solid Waste Collection Fund (511)	(12,974,738)	12,903,232	(71,506)	-	-	-	(71,506)	
Sub-Total Solid Waste Funds	(23,797,238)	23,192,774	(604,464)	-	-	-	(604,464)	2.540%
Other Funds								
Health Tax Fund (102)	(2,601,000)	2,451,000	(150,000)	-	-	-	(150,000)	
Legislative Delegation Fund (104)	(299,981)	299,981	-	-	-	-	-	
Animal Shelter Fund (109)	(2,486,713)	2,312,646	(174,067)	-	-	-	(174,067)	
Severed Material Severance Tax Fund (114)	(204,000)	204,000	-	-	-	-	-	
Capital Improvement Fund (116)	(720,300)	720,300	-	-	-	-	-	
Reappraisal Fund (120)	(5,163,572)	5,435,136	271,564	-	-	-	271,564	
Board of Equalization Fund (121)	-	-	-	-	-	-	-	
Eastern Shore MPO Fund (146)	-	-	-	-	-	-	-	
GOMESA Fund (165)	(2,825,000)	2,825,000	-	-	-	-	-	
RESTORE ACT Fund (166)	-	-	-	-	-	-	-	
Capital Projects Funds (200, 201)	-	-	-	-	-	-	-	
Planning & Zoning Comm Fund (770)	(45,200)	45,200	-	-	-	-	-	
Juvenile Court Fund (785)	(750,000)	750,000	-	-	-	-	-	
Oil & Gas Trust Fund (791)	(388,909)	350,018	(38,891)	-	-	-	(38,891)	By Statute 10% revenue must remain with fund
Sub-Total Other Funds	(15,484,675)	15,393,281	(91,394)	-	-	-	(91,394)	
Grand Total	(176,245,348)	179,504,794	3,259,446	-	-	-	3,259,446	-1.849%
Must Tie to Resolution			(38,891)	Final Number				

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

Fund	Department	Description	Current Salary	Revised Salary	Difference	Totals by Dept
1	Accounting/Finance	5% increase for Staff Accountant PID413	\$ 47,896	\$ 50,291	\$ 2,395	
		5% increase for Staff Accountant PID5220	\$ 40,510	\$ 42,536	\$ 2,026	
		Create Accounts Payable Technician position	\$ -	\$ 32,508	\$ 32,508	\$ 36,928
1	Administration	Create a temporary Assistant Administrative Services Manager position (4 month position)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
106	Archives	Create Chief Administrative Assistant position	\$ -	\$ 32,508	\$ 32,508	\$ 32,508
143	BRATS	Create/Promote/Abolish - Customer Service Representative I PID540 to Customer Service Representative II (51930)	\$ 34,522	\$ 37,003	\$ 2,481	
		Create/Promote/Abolish - Bookkeeper PID395 to Billing Account Specialist II (51930)	\$ 35,385	\$ 37,935	\$ 2,550	
		Retitle Bookkeeper PID5279 to Operations Support Specialist I (51930)	\$ 31,279	\$ 31,279	\$ -	
		Retitle PT Driver Supervisor PIDPT55 to PT Training Manager (51930)	\$ 32,000	\$ 32,000	\$ -	
		Retitle Dispatcher PID1041 to Customer Service Representative I (51935)	\$ 28,330	\$ 28,330	\$ -	\$ 5,031
1	Building Inspection	Create Plans Examiner position (grade EC-07)	\$ -	\$ 57,465	\$ 57,465	\$ 57,465
1	Building Maintenance	Reclass Administrative Support Specialist II PID5435 to Administrative Support Specialist III	\$ 48,643	\$ 49,448	\$ 805	
		Create/Promote/Abolish Building Maintenance Engineer III PID5155 to Building Maintenance Engineer IV	\$ 47,773	\$ 51,243	\$ 3,470	
		Create/Promote/Abolish Building Maintenance Engineer III PID5156 to Building Maintenance Engineer IV	\$ 48,982	\$ 52,522	\$ 3,540	\$ 7,815
1	CIS	Create Telephony Technician position (Grade L)	\$ -	\$ 43,104	\$ 43,104	
		Create a temporary Business Manager position (3 month position)	\$ -	\$ 12,000	\$ 12,000	\$ 55,104
1	Coroner	Create 2 PT Deputy Coroner Trainee positions (Appointed)	\$ -	\$ 18,000	\$ 18,000	
		Create 2 Deputy Coroner positions (Appointed)	\$ -	\$ 38,000	\$ 38,000	
		Create 1 Chief Deputy Coroner position (Appointed)	\$ -	\$ 23,000	\$ 23,000	\$ 79,000
140	COA	Create PT Office Assistant IV position	\$ -	\$ 17,809	\$ 17,809	\$ 17,809
1	Custodial	Create/Promote/Abolish PT Custodian PIDPT48 to Custodian	\$ 16,671	\$ 22,424	\$ 5,753	\$ 5,753
1	EMA	Reclass/Retitle the Training and Shelter Coordinator PID1044 to Operations Division Manager, Grade EC-08 with 5k increase	\$ 69,745	\$ 74,745	\$ 5,000	
		10k increase/Retitle the Planning and Grants Coordinator PID4048 to Planning Division Manager	\$ 46,125	\$ 56,125	\$ 10,000	
		Abolish the Administrative Support Specialist I PID5337	\$ 26,971	\$ -	\$ (26,971)	
		Abolish the PT EMA Technical Assistant PIDPT32	\$ 21,483	\$ -	\$ (21,483)	
		Create Emergency Management Specialist position (Grade I)	\$ -	\$ 32,508	\$ 32,508	\$ (946)
111	Highway	Create/Promote 2 Laborer postions PID634 & 5487 to Operator Technician I positions (53111)	\$ 45,418	\$ 98,790	\$ 53,372	
		Create/Promote/Abolish 1 Laborer position PID5486 to Operator Technician I position (53111)	\$ 22,424	\$ 26,971	\$ 4,547	
		Abolish 3 Ghost Laborer positions PID53111G1, 53111G2, 53G11G3 (53111)	\$ 3	\$ -	\$ (3)	
		Create/Promote/Abolish 5 Laborer positions PID927, 5488, 5489, 5490, 5491 to Operator Technician I positions (53112)	\$ 112,120	\$ 134,855	\$ 22,735	
		Abolish 4 Ghost Laborer positions PID53112G1, 53112G2, 53112G3, 53112G4 (53112)	\$ 4	\$ -	\$ (4)	
		Create/Promote/Abolish 5 Laborer positions PID910, 5492, 5493, 5494, 5495) TO Operator Technician I positions (53113)	\$ 124,661	\$ 145,062	\$ 20,401	
		Abolish 2 Ghost Laborer positions PID53113G1, 53113G2 (53113)	\$ 2	\$ -	\$ (2)	
		Reclassify Operations Support Specialist I PID5496 to Operations Support Specialist II (53135)	\$ 26,971	\$ 29,632	\$ 2,661	
		10% increase for Pre-Construction Manager PID2077 (53600)	\$ 65,413	\$ 71,954	\$ 6,541	\$ 110,248

144	Parks	Create 2 Landscape Technician I positions	\$ -	\$ 53,942	\$ 53,942	\$ 53,942
1	Personnel	Reclass the Assistant Personnel Director PID4091 from Grade EC-08 to Grade EC-09	\$ 53,372	\$ 64,045	\$ 10,673	
		\$7,500 increase for Risk Manager PID4074	\$ 69,998	\$ 77,498	\$ 7,500	
		Reclass/Retitle the Benefits Specialist PID5455 to Personnel Specialist (Grade I)	\$ 30,368	\$ 33,320	\$ 2,952	
		Reclass/Retitle the Administrative Support Specialist I PID5456 to Personnel Specialist (Grade I)	\$ 29,041	\$ 32,508	\$ 3,467	\$ 24,592
1	Probate	Create 4 License Revenue Officer I positions (partial year - effective Jan 1)	\$ -	\$ 80,913	\$ 80,913	\$ 80,913
120	Reappraisal	\$7,969 increase for Administrator of Mapping PID184	\$ 60,988	\$ 68,957	\$ 7,969	
		\$5,285 increase for Real Property Appraisal Supervisor PID5406	\$ 66,715	\$ 72,000	\$ 5,285	
		Create/Promote with 5% increase Real Property Analyst I PID1037 to Real Property Analyst II	\$ 43,104	\$ 88,363	\$ 45,259	
		Create/Promote Real Property Appraiser II PID5345 to Real Property Appraiser III	\$ 52,747	\$ 95,775	\$ 43,028	
		2 step increase for Real Property Support Tech Specialist II PID5521	\$ 43,695	\$ 45,906	\$ 2,211	
		Promote Real Property Support Tech PID967 to Real Property Support Tech Specialist PID4097	\$ 57,269	\$ 56,602	\$ (667)	
		Create GIS Coordinator positions (EC07)	\$ -	\$ 57,465	\$ 57,465	\$ 160,550
1	Revenue Commission	Create/Promote/Abolish Assessment Specialist I PID165 to Assessment Specialist II	\$ 51,942	\$ 55,671	\$ 3,729	
		Create/Promote/Abolish Chief Administrative Assistant PID172 to Administrative Support Specialist IV	\$ 53,240	\$ 57,067	\$ 3,827	
		Create/Promote/Abolish Collections Bookkeeper I PID3078 to Collection Bookkeeper II (Grade J)	\$ 42,638	\$ 45,668	\$ 3,030	
		Create/Promote/Abolish 3 Collections Support Tech I postions PID5002, 790, 5323 to Collections Support Tech II	\$ 101,084	\$ 108,313	\$ 7,229	
		Reclassify Collections Specialist from Grade H to Grade I	\$ 29,632	\$ 32,508	\$ 2,876	
		Create/Promote/Abolish Collections Support Tech II PID476 to Collections Specialist	\$ 42,971	\$ 45,906	\$ 2,935	\$ 23,626
1	Sales Tax	Promote/Abolish Deputy License Inspector I PID5227 to Deputy License Inspector II PID3082	\$ 34,156	\$ 36,612	\$ 2,456	
		Create/Promote Deputy License Inspector II PID3082 to Deputy License Inspector III (Grade K)	\$ 49,200	\$ 52,747	\$ 3,547	
		5% increase for Audit Compliance Officer PID3058	\$ 63,992	\$ 67,192	\$ 3,200	\$ 9,203
510	Solid Waste - 510	Create Staff Accountant - System Administrator position (Grade EC07) (54100)	\$ -	\$ 57,465	\$ 57,465	
		Create Landfill Gas Technician (Grade L) (54300)	\$ -	\$ 43,104	\$ 43,104	
		Create/Promote/Abolish - Scale Attendant PID664 to Scale Attendant II (Grade H) (54325)	\$ 32,876	\$ 35,214	\$ 2,338	
		Create/Promote/Abolish - Scale Attendant PID448 to Scale Attendant II (Grade H) (54330)	\$ 42,099	\$ 45,171	\$ 3,072	\$ 105,979
511	Solid Waste - 511	Abolish 4 vacant Solid Waste Technician positions (54800)	\$ 107,884	\$ -	\$ (107,884)	
		Create Deputy SW Officer II position (Grade J) (54800)	\$ -	\$ 32,726	\$ 32,726	
		5% increase Deputy SW Officer - Ops Manager PID4069 (54800)	\$ 60,666	\$ 63,699	\$ 3,033	
		5% increase for Deputy SW Officer - Compliance Supervisor PID4070 (54800)	\$ 59,049	\$ 62,001	\$ 2,952	
		Create Billing Account Specialist II - Guard Shack position (Grade H) (54801)	\$ -	\$ 29,632	\$ 29,632	\$ (39,540)

\$ 840,980 \$ 1,009,176.18

GF & Subs	\$ 503,743	\$ 604,491.48
Reappraisal	\$ 160,550	\$ 192,660.24
Highway	\$ 110,248	\$ 132,297.96
SW/Collections	\$ 66,439	\$ 79,726.50

Baldwin County Commission

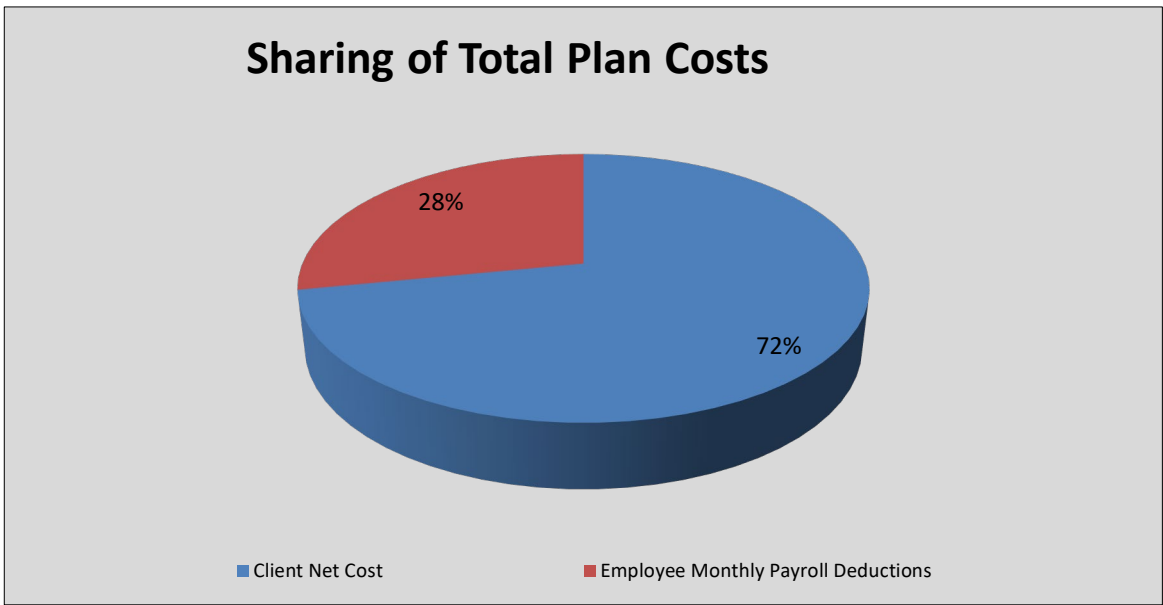
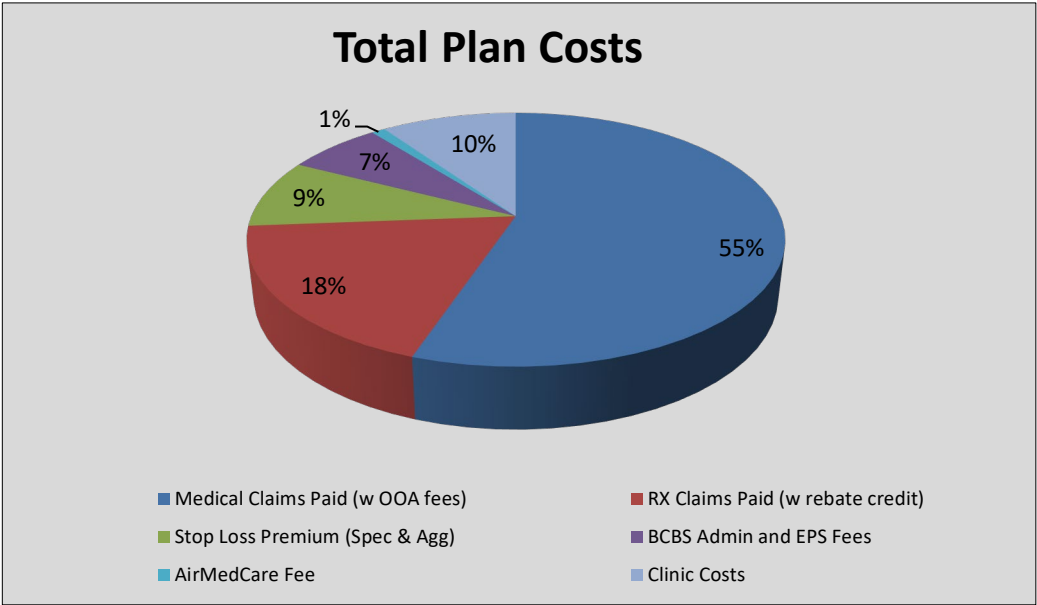
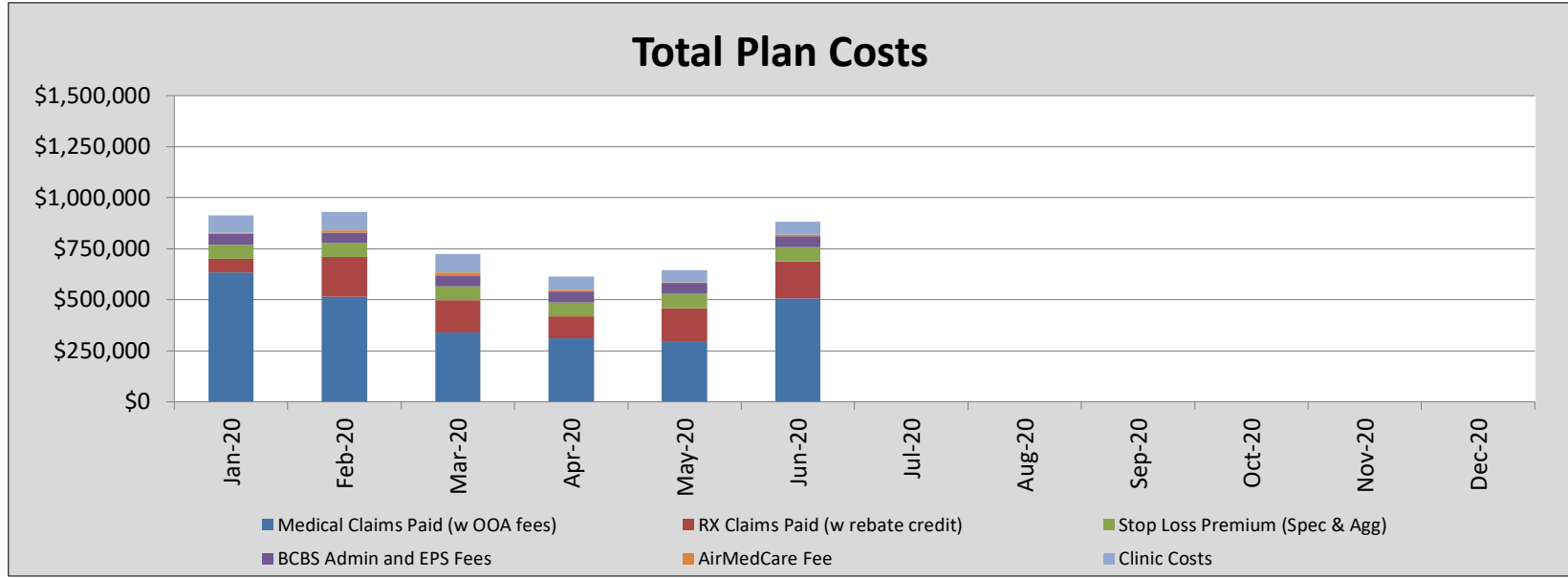
Medical Monthly Plan Review

Policy Year Ending: December 31, 2020

PPO (Divisions: 000, 003, R05, R06)				CLAIMS PAID (W/O BCBS ADMINISTRATION OR PREMIUM)								Fixed Cost						Total Costs		Liability	Funding			Reimbursements from Stop Loss	
Month	Covered Employees			BCBS Monthly Medical Claims Paid	BCBS Monthly OOA Access Fees	BCBS Monthly Drug Claims Paid	BCBS Monthly Drug Rebates	Total Monthly claims Paid	YTD Medical Claims Paid	YTD Drug Claims Paid	YTD Total Claim Paid	Specific Premium	Aggregate Premium	BCBS Admin Fee	BCBS AirMed & EPS Fees	Symbol Onsite Clinic	Total Monthly Fixed Costs	Total Monthly Cost including Claims and Fixed Costs	Total Annual Cost including Claims and Fixed Costs	Aggregate Attachment	Employer Contributions	Employee Contributions	Total Funding of Plan	Paid	Pending
Jan-20	444	416	860	\$631,507	\$3,302	\$199,332	\$132,194	\$701,946	\$634,808	\$67,138	\$701,946	\$66,174	\$1,462	\$52,804	\$5,102	\$86,628	\$212,170	\$914,117	\$914,117	\$887,905	\$633,704	\$216,721	\$850,425	\$0	\$0
Feb-20	438	421	859	\$512,066	\$3,216	\$204,888	\$11,576	\$708,594	\$1,150,090	\$260,450	\$1,410,540	\$66,521	\$1,460	\$52,743	\$10,224	\$90,772	\$221,720	\$930,314	\$1,844,430	\$892,312	\$635,899	\$218,517	\$854,416	\$0	\$0
Mar-20	440	420	860	\$334,533	\$3,648	\$171,827	\$11,207	\$498,801	\$1,488,272	\$421,070	\$1,909,342	\$66,483	\$1,462	\$52,804	\$12,809	\$91,085	\$224,643	\$723,444	\$2,567,875	\$891,873	\$635,957	\$218,178	\$854,135	\$0	\$0
Apr-20	448	422	870	\$307,626	\$2,724	\$241,712	\$133,516	\$418,547	\$1,798,622	\$529,267	\$2,327,888	\$67,033	\$1,479	\$53,418	\$7,746	\$66,042	\$195,719	\$614,266	\$3,182,141	\$899,383	\$639,883	\$221,760	\$861,643	\$0	\$0
May-20	449	428	877	\$292,848	\$3,604	\$167,316	\$5,482	\$458,286	\$2,095,074	\$691,101	\$2,786,174	\$67,774	\$1,491	\$53,848	\$2,598	\$60,010	\$185,721	\$644,007	\$3,826,148	\$909,203	\$647,506	\$223,287	\$870,793	\$0	\$0
Jun-20	446	436	882	\$500,804	\$5,095	\$181,988	\$0.00	\$687,887	\$2,600,972	\$873,089	\$3,474,061	\$68,590	\$1,499	\$54,155	\$7,874	\$63,026	\$195,145	\$883,032	\$4,709,179	\$919,901	\$654,940	\$225,553	\$880,493	\$0	\$0
Jul-20																									
Aug-20																									
Sep-20																									
Oct-20																									
Nov-20																									
Dec-20																									
TOTAL	2665	2543	5208	\$2,579,384	\$21,588	\$1,167,063	\$293,974	\$3,474,061				\$402,576	\$8,854	\$319,771	\$46,355	\$457,563	\$1,235,118	\$4,709,179		\$5,400,577	\$3,847,889	\$1,324,015	\$5,171,904	\$0	\$0

CLAIMS PAID SUMMARY																
Total Medical & Drug Claims YTD		\$3,452,473 (does not include OOA Access Fees)			Specific Ded: \$ 100,000 Partners MGU											
Specific Reimbursements:					Agg-Spec Ded: \$ 100,000		Aggregate Attachment Factor								BCBS Admin Fee: \$ 61.40 PEPM	
Reimbursements Paid YTD		\$0 (Large claims reimbursement on Specific Stop Loss)			Specific Single: \$ 39.55		Single \$ 552.65								AirMed Fee: \$ 1.23 PEPM	
Reimbursements Pending YTD		\$0 (Large claims reimbursement Due on Specific Stop Loss)			Specific Family: \$ 116.86		Family \$ 1,544.54									
Net Medical & Drug Claims YTD		\$3,452,473			Aggregate Rate: \$ 1.70		Composite								EPS: \$3.94 Single \$11.81 Family	
Total claims and fixed cost paid YTD		\$4,709,179 (Total Cost of plan with Access Fees minus reimbursements)														

FUNDING 1-1-20 to 12-31-20			2017 BCBS Paid ECC = \$842.06				Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Year to Date Average	
Single Family Family - EE or SP Participate	Employer	Employee	Total Funding		PEPM - Medical Claims Only (Includes OAA Fees)				\$738.15	\$599.86	\$393.23	\$356.72	\$338.03	\$573.58					\$499.42	
	PPO - Wellness Participants				PEPM - RX Claims Only (w rebate credit)				\$78.07	\$225.04	\$186.77	\$124.36	\$184.53	\$206.34					\$167.64	
	\$473.00	\$102.00	\$575.00		PEPM - TOTAL Claims Only (Includes OAA Fees)				\$816.22	\$824.91	\$580.00	\$481.09	\$522.56	\$779.92					\$667.06	
	\$1,049.00	\$382.00	\$1,431.00		PEPM - TOTAL Claims Only w Reimbursement Credit				\$816.22	\$824.91	\$580.00	\$481.09	\$522.56	\$779.92					\$667.06	
	\$1,019.00	\$412.00	\$1,431.00		PEPM - Claims and Fixed Cost				\$1,062.93	\$1,083.02	\$841.21	\$706.05	\$734.33	\$1,001.17					\$904.22	
	PPO - Non Wellness Participants				PEPM - Claims & Admin w Reimbursement Credit				\$1,062.93	\$1,083.02	\$841.21	\$706.05	\$734.33	\$1,001.17					\$904.22	
	\$443.00	\$132.00	\$575.00																	
Single Family	\$989.00	\$442.00	\$1,431.00																	



Baldwin County Commission

Medical Large Claims Report

Incurred From 1/1/17 - 12/31/20 and Paid 1/1/20 - 12/31/20 (updated through 6/30/20)

TPA: BCBSAL
Stop Loss Carrier: Partners MGU
Specific Deductible: \$100,000
Agg-Spec: \$100,000



NAME	Relation	Age	Paid	Change From Prev. Month	Less \$100,000	Diagnosis / Prognosis
Cannot disclose due to HIPAA	Male - Employee	62	\$ 99,231	\$ 5,513	\$ -	Malinant neoplasm of pancreas
	Female - Spouse	49	\$ 99,157	\$ 28,853	\$ -	Malignant neoplasm of breast
	Female - Employee	60	\$ 83,749	\$ 5,302	\$ -	Sepsis
	Male - Spouse	65	\$ 63,793	\$ 63,793	\$ -	ITP Blood Disorder
	Female - Employee	51	\$ 62,162	\$ 8	\$ -	Spinal stenosis
	Male - Employee	29	\$ 61,201	\$ 61,201	\$ -	Toxic effect of snake venom
	Male - Employee	60	\$ 58,552	\$ 58,552	\$ -	Spondylolisthesis, other secondary kyphosis
	Female - Spouse	53	\$ 55,852	\$ 2,659	\$ -	Sepsis due to Streptococcus pneumoniae
	Male - Spouse	64	\$ 53,721	\$ 890	\$ -	Spinal stenosis
	Female - Spouse	62	\$ 50,802	\$ 50,802	\$ -	Spinal stenosis
TOTAL			\$ 688,220			
Net Reimbursement Specific Only					\$ -	
Net Reimbursement Specific minus agg-spec					\$ (100,000)	

