



Baldwin County Commission
Special Meeting Minutes

Friday, August 21, 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 English, Assistant Administrative Services Manager

Staff present via teleconference:

Deidra Hanak, Personnel Director

Also present:

None.

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 August 21, 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 Chairman called the meeting to order at 8:41 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 James E. Ball, seconded by Commissioner Billie Jo Underwood, to insert the [August 21, 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, Billie Jo Underwood, and Charles F. Gruber

Nay: 0

Absent: 0

Abstain: 0

Mobile Bay National Estuary Program

Ms. Roberta Swann appeared before the Commission and discussed the Mobile Bay National Estuary Program funding request for Fiscal Year 2021. Ms. Swann and the Commission further discussed the recently shown coal ash film, communicating with the younger citizens the importance of the environment and media outreach regarding the film.

Alabama Cooperative Extension Service

Ms. Katherine Shepard, Coordinator, Baldwin County Extension Office, appeared before the Commission, provided a handout on the [Master Environmental Education](#) and discussed the Alabama Cooperative Extension Service funding request for Fiscal Year 2021.

ARC Baldwin County

Ms. Kathy Fleet appeared before the Commission and discussed the ARC Baldwin County funding request for Fiscal Year 2021. Ms. Fleet further discussed the programs the ARC Baldwin County provides to citizens, the history between the ARC and BRATS, and ARC's current transportation.

Baldwin County Boys & Girls Ranch

Mr. Jim Harmon, Director of the Baldwin County Sheriff's Boys Ranch, appeared before the Commission and discussed the Baldwin County Boys & Girls Ranch funding request for Fiscal Year 2021.

Baldwin County Heritage Museum

Senator Chris Elliott appeared before the Commission and discussed the funds set up by the Legislative Delegation to assist with historic sites, the Delegation's intention to match the funds allocated to Fort Mims to the south end of the County. Senator Elliott and the Commission further discussed the condition of the Heritage Museum, the lack of personnel at the Heritage Museum, the requested funds and the allocation of funds to Fort Mims.

Ms. Tammy Kinney with the Baldwin County Heritage Museum participated in the meeting via teleconference and discussed the Baldwin County Heritage Museum funding request for Fiscal Year 2021.

Baldwin County Historic Development Commission

Mr. Mike Bunn, Director, and Mr. Todd Thomas, Board Treasurer of the Baldwin County Historic Development Commission, appeared before the Commission and discussed the Baldwin County Historic Development Commission funding request for Fiscal Year 2021. Further discussion was held regarding the maintenance at the Swift Coles House, the operational expenses and the Baldwin County Historic Development Commission's website.

The Commission requested Wayne Dyess, County Administrator, to determine what is needed to be done at Swift Coles House moving forward.

RECESS

The Chairman recessed the meeting at 10:08 a.m.

The meeting reconvened at 10:22 a.m.

Baldwin County Library Cooperative

Ms. Elizabeth Webb, Interim Director, and Ms. Ellen Ginn, Bookkeeper, appeared before the Commission, provided a handout on the **Baldwin County Library Cooperative 2020-2021 County Aid** and discussed the Baldwin County Library Cooperative funding request for Fiscal Year 2021.

The Commission and staff discussed the need for accountability from the BCLC board, the County's assistance in providing funds for an audit, the previous walk-in library, the continued need for a walk-in library, locating current underserved areas in the County, getting more public funding and County staff assisting the BCLC.

It was decided that the Commission would appropriate funds for the first quarter; however, the remainder of the appropriation is contingent upon receiving the audited financials from the Baldwin County Library Cooperative.

Baldwin County Soil & Water Conservation

Mr. Frank Trione, Chairman of Baldwin County Soil and Water Conservation; Mr. Joey Koptis, Natural Resource Conservation System District Conservationist; and Ms. Laura Smith, Bookkeeper, appeared before the Commission and discussed the Baldwin County Soil & Water Conservation funding request for Fiscal Year 2021.

Further discussion followed regarding the issues farmers in the County are facing and issues with the lack of emergency watershed protection funding.

Bay Minette Rotary Club

The Commission agreed to appropriate \$500.00 to the Bay Minette Rotary Club to maintain the flags around the Courthouse.

Eye Heart World, Inc. (The Rose Center)

Commissioner Ball discussed appropriating \$2,000.00 to the Rose Center, which deals with child trafficking.

The Commission and staff discussed last year's appropriation and it was decided to approve this year's appropriation contingent upon a representative from The Rose Center attending a work session to discuss the request.

Central Baldwin Chamber of Commerce

Ms. Gail Quezada, President/CEO, of Central Baldwin Chamber, participated in the meeting via teleconference and discussed the Central Baldwin Chamber of Commerce funding request for Fiscal Year 2021.

RECESS

The Chairman recessed the meeting at 11:14 a.m.

The meeting reconvened at 12:40 p.m.

Eastern Shore Chamber of Commerce

Ms. Casey Gay Williams appeared before the Commission, provided a handout on the **Support Small Eastern Shore** and discussed the Eastern Shore Chamber of Commerce funding request for Fiscal Year 2021.

Friends of Baldwin County Animals

Mr. Travis Hughes, President and Founder, and Ms. Jeanine Heath, Vice President of Friends of Baldwin County Animals, appeared before the Commission and discussed the Friends of Baldwin County Animals funding request for Fiscal Year 2021. The Commission and Mr. Hughes further discussed the future plans for the organization and various funding options.

Ms. Case Gay Williams commented on Baldwin County Humane Society's work with animals in Baldwin County.

The Commission informed Mr. Hughes that it would not provide funding to the Friends of Baldwin Animals at this time.

Gulf Coast Resource Conservation and Development Board

Mr. Charlie Ramsey appeared before the Commission via teleconference and discussed the Gulf Coast Resource Conservation and Development Board funding request for Fiscal Year 2021.

Jennifer Claire Moore Foundation

Ms. Allison Moore, Executive Director for the Jennifer Claire Moore Foundation, appeared before the Commission and discussed the Jennifer Claire Moore funding request for Fiscal Year 2021.

Alabama Coastal Foundation

Mr. Mark Berte, Executive Director, Alabama Coastal Foundation, appeared before the Commission and discussed the Alabama Coastal Foundation funding request for Fiscal Year 2021.

Emergency Management Agency (EMA) Personnel

The Commission discussed reclassifying or modifying the job description for the custodian at the EMA instead of increasing the pay.

Later in the meeting, the Commission and staff discussed the custodial pay, job duties and possible changes in the job title description. Commissioner Underwood said for the record she is unsure what has changed in custodial duties.

It was determined the EMA custodian position would be changed and reclassified to EMA Attendant.

North Baldwin Animal Shelter

Ms. Judith Wilkins, with the North Baldwin Animal Shelter, appeared before the Commission and discussed the North Baldwin Animal Shelter funding request for Fiscal Year 2021.

RECESS

The Chairman recessed the meeting at 1:56 p.m.

The meeting reconvened at 2:09 p.m.

North Baldwin Chamber of Commerce

Ms. Ashley Jones Davis, Executive Director; Ms. Marlee Bailey, Marketing & Project Manager; and Mr. Cameron Lewis, Membership Development Manager, with the North Baldwin Chamber of Commerce, appeared before the Commission and discussed the North Baldwin Chamber of Commerce funding request for Fiscal Year 2021. The Commission and Ms. Davis further discussed how the COVID-19 pandemic has impacted the Chamber and businesses.

South Alabama Regional Planning Commission

Mr. Ricky Rhodes, with the South Alabama Regional Planning Commission, participated in the meeting via teleconference, and discussed the South Alabama Regional Planning Commission funding request for Fiscal Year 2021.

Southwest Alabama Workforce Development Commission

Ms. Bridget Wilson, Executive Director, and Ms. Shernita Taylor, Assistant Executive Director, with the Southwest Alabama Workforce Development, appeared before the Commission, presented a PowerPoint on [SAWDC Alabama Works](#) and discussed the Southwest Alabama Workforce Development Commission funding request for Fiscal Year 2021.

Safe Harbor Coalition

Mr. Tom Conerle; Mr. Steve Solomon, Chairman; and Ms. Ginny Barnas, Board Member, with Safe Harbor Coalition, appeared before the Commission and discussed the Safe Harbor Coalition funding request for Fiscal Year 2021.

The Commission requested more information from Safe Harbor Coalition regarding its spay/neuter program and made the appropriation contingent upon receipt of the information.

South Baldwin Chamber of Commerce

Ms. Donna Watts, President/CEO; Mr. Ed Bushaw, Vice President of Workforce Development; and Ms. Sally Westendorf, Project Manager/Advocacy Specialist, with the South Baldwin Chamber of Commerce, appeared before the Commission, discussed the South Baldwin Chamber of Commerce funding request for Fiscal Year 2021, provided a handout on [Gateway Initiative Mid-Year Report July 2020](#) and commented on South Baldwin Chamber of Commerce's various partnerships.

It was decided that the Commission would appropriate funds for the first quarter; however, the remainder of the appropriation is contingent upon receiving the audited financials from the South Baldwin Chamber of Commerce.

USS Alabama Battleship Memorial Park

Mr. Tim Russell, Chairman; Mr. Bill Tunnell, Vice Chairman and Ms. Janet Cobb, Executive Director, appeared before the Commission, commented on the USS Alabama Battleship and discussed the USS Alabama Battleship Memorial Park funding request for Fiscal Year 2021.

Decision Items List

Christie Davis, Senior Budget Accountant, and Ron Cink, Budget Director, discussed various decision items with the Commission and staff.

Miscellaneous Appropriations

The Commission and staff discussed miscellaneous appropriations.

Overall Budget Summary

After providing the overall budget summary, Ron Cink, Budget Director, said the two remaining Budget Deliberation meetings are no longer needed.

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 August 21, 2020, Baldwin County Commission Special Meeting at 4:57 p.m.

The motion passed by the following vote:

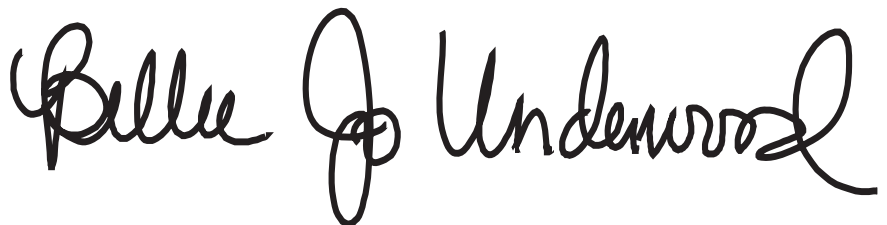
Aye: 4 - James E. Ball, Joe Davis III and Charles F. Gruber

Nay: 0

Absent: 1- Billie Jo Underwood

Abstain: 0

Finance Chairman Davis said the August 21, 2020, Baldwin County Commission Special (Budget Deliberations) meeting is adjourned at 4:47 p.m.

A handwritten signature in black ink that reads "Billie Jo Underwood". The signature is written in a cursive, flowing style.



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:

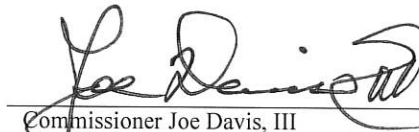
- [1] Conduct Baldwin County Fiscal Year 2020 - 2021 Budget Deliberations.

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



Commissioner James E. Ball

Sincerely,



Commissioner Joe Davis, III
Vice Chairman



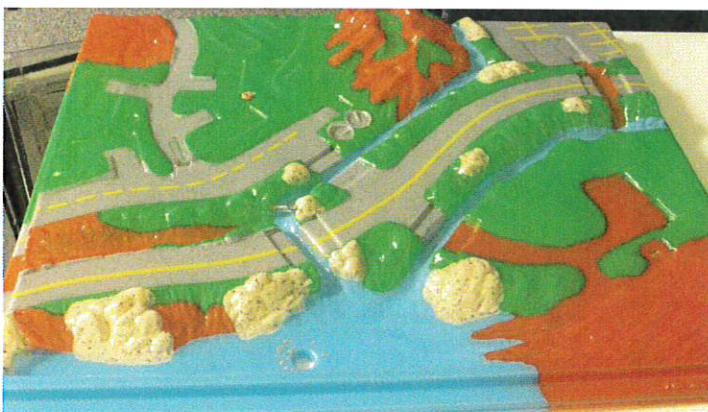
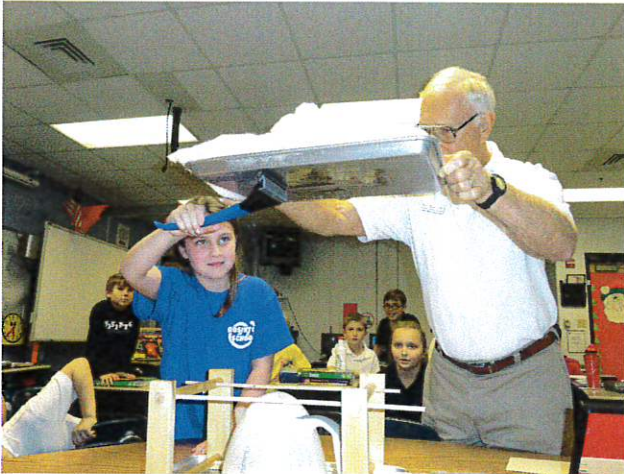
Commissioner Billie Jo Underwood
Chairman



Commissioner Charles F. Gruber

Handout from
Katherine Shepard

Master Environmental Education





Extension Agent and Volunteer instructors travel throughout Baldwin County to public and private schools to present environmental lessons for 2nd – 12th grades.

The Water Cycle: (2nd-3rd grade) Students will see a “rainstorm” in the classroom. After seeing the demonstration, they will be able to identify the three forms of water (solid, liquid, and gas) and the relationship between surface water and groundwater.

Backyard Wildlife Habitat: (2nd-5th grade) Students will discuss why the population of animals and their habitats are declining and why we should be concerned. Students will identify three things that are essential to a backyard wildlife habitat.

Recycling: (3rd-12th grade) Students learn about solid waste disposal in the county as well as the importance of recycling and composting to reduce the amount of waste in landfills. They discuss concepts like packaging, decomposition and renewable resources.

Groundwater Pollution: (3rd-12th grade) By observing a groundwater model, students will see how water moves through an underground aquifer. The use of colored dyes allows students to visualize the effects of pollutants on groundwater.

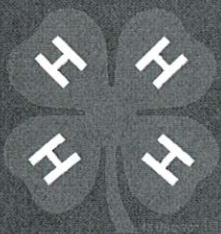
Aquatic Nuisance Species: (6th-12th grade) Through the use of photos, the students will discuss the origin and impact of aquatic nuisance species. Students will identify actions to reduce the spread of nuisance species. **Energy:** (6th-12th grade) Students will discover why it is important to use renewable energy sources instead of nonrenewable energy sources. Students will discuss ways to conserve energy.

Invasive Plant Species: (6th-12th grade) Students will identify the impacts of invasive plants, describe ways to prevent their spread and differentiate between native and invasive plants.

Alabama Water Watch: (6th-12th grade) Students will be introduced to the Alabama Water Watch citizen volunteer water quality program. They will learn how to make visual observations about water quality and how to test physical and chemical characteristics of water to determine pollution sources and long-term trends in water quality.

Stormwater Pollution: (6th-12th grade) Through the use of a watershed model, students will observe the effects of stormwater pollution on water quality. Students will discuss point and nonpoint sources of pollution, the effects on our local waters and preventative actions they can take to create a clean water future for generations to come.

Energy: (4th-12th grade) Students will discover why it is important to use renewable energy sources instead of nonrenewable energy sources. Students will discuss ways to conserve energy.



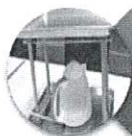
ENVIRONMENTAL

STEWARDSHIP

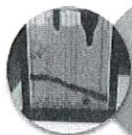
Educating students to protect our coastal environment

Baldwin County 4-H Master Environmental Education Volunteers engaged with 5,896 young people to help give them an understanding and appreciation of the environment in their own backyards.

Master
Environmental
Education
MEE



198 LESSONS TAUGHT



27 SCHOOLS



393 VOULUNTEER HOURS



5,896 YOUTH REACHED

5,896

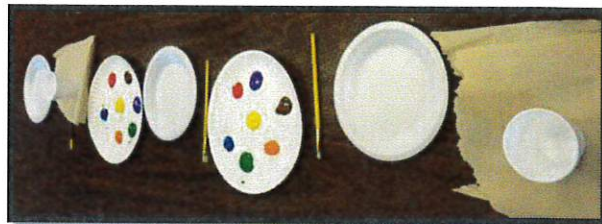
Youth Reached in
Baldwin County, 2019-2020

Alabama Water Watch * Aquatic Nuisance Species * Backyard Wildlife Habitat
Energy * Groundwater Pollution * Invasive Plant Species
Recycling * Stormwater Pollution * Water Cycle

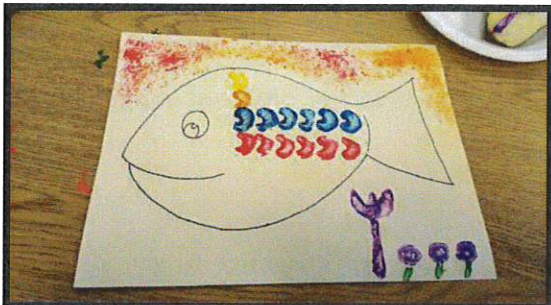


The Alabama Cooperative Extension System (Alabama A&M University and Auburn University) is an equal opportunity educator and employer. Everyone is welcome! Please let us know if you have accessibility needs

Past After School Projects



Using Food as Stamps to Paint



Fire Ant Education



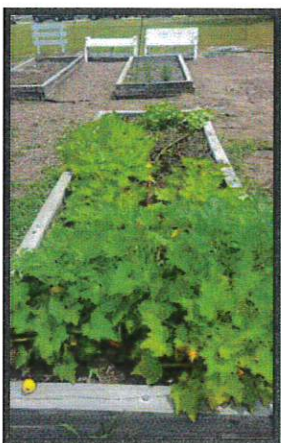
Vermicomposting (Edible Worm Compost)



Past School Gardens (@ Bay Minette & Delta Elementary)



Vegetable Identification & School Garden Crops



Using Food As ART

Baldwin County After School Planned Lesson Plans

JMG (Junior Master Gardener), Kids In The Kitchen, Ag In The Classroom, USDA

- **Lesson 1: Using your Senses to identify food**
 1. Smell Test
 2. Touch Test
 3. See-trying to identify new fruits and veggies
 4. Taste (kids favorite)

- **Lesson 2: Root Taste Test**
 - Kids try different root veggies and learn the importance to the different shapes of roots for plants.

- **Lesson 3: Counting Seeds**
 - Learning the different amount of seeds required for fruit to reproduce to give us a new plant.

- **Lesson 4: Popping Popcorn**
 - Making healthy air popped popcorn, also learning about corn and the different types

- **Lesson 5: Hamburger Plant Packet**
 - Multi lesson packet teaching kids where the different products used on a hamburger come from and how they get to us.

- **Lesson 6: Smoothie Fun**
 - Making a fun snack can also be healthy when using fresh from the garden ingredients.

- **Lesson 7: Homemade healthy snack mix**
 - Making their own individual snack mix with the ingredients they choose from a list of fun yet balanced products provided.

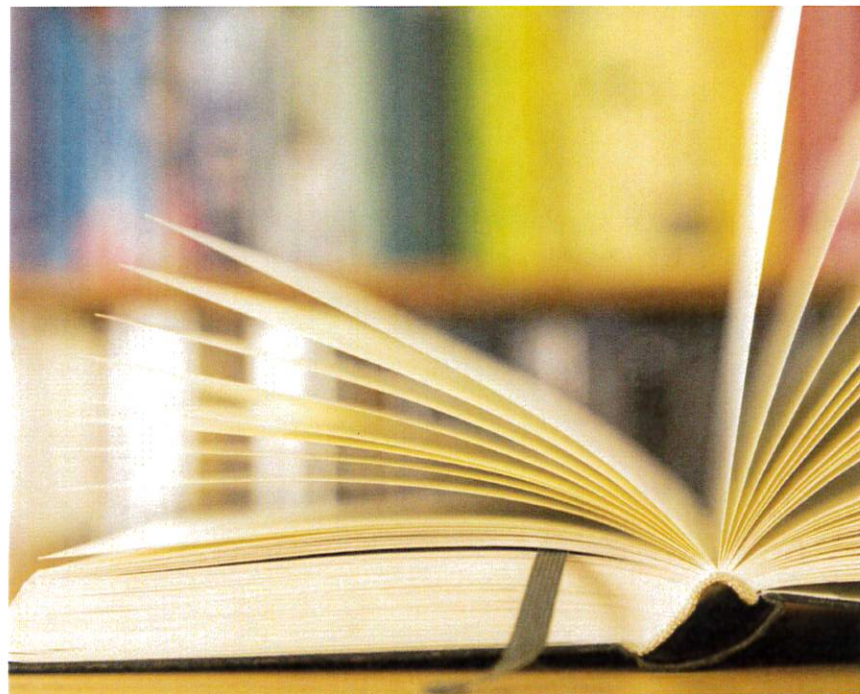
- **Lesson 8 & 9 : Salad from the garden/Eat The Colors of The Rainbow**
 - Making individual salads using their own combination of ingredients from the garden.

- **Lesson 10: Edible Vermi Compost**
 - Fund edible snack to coincide with a lesson on vermi(worm) composting that benefits the garden in our backyards, also helps to show recycling and less natural waste filling our landfills.



BALDWIN COUNTY LIBRARY COOPERATIVE

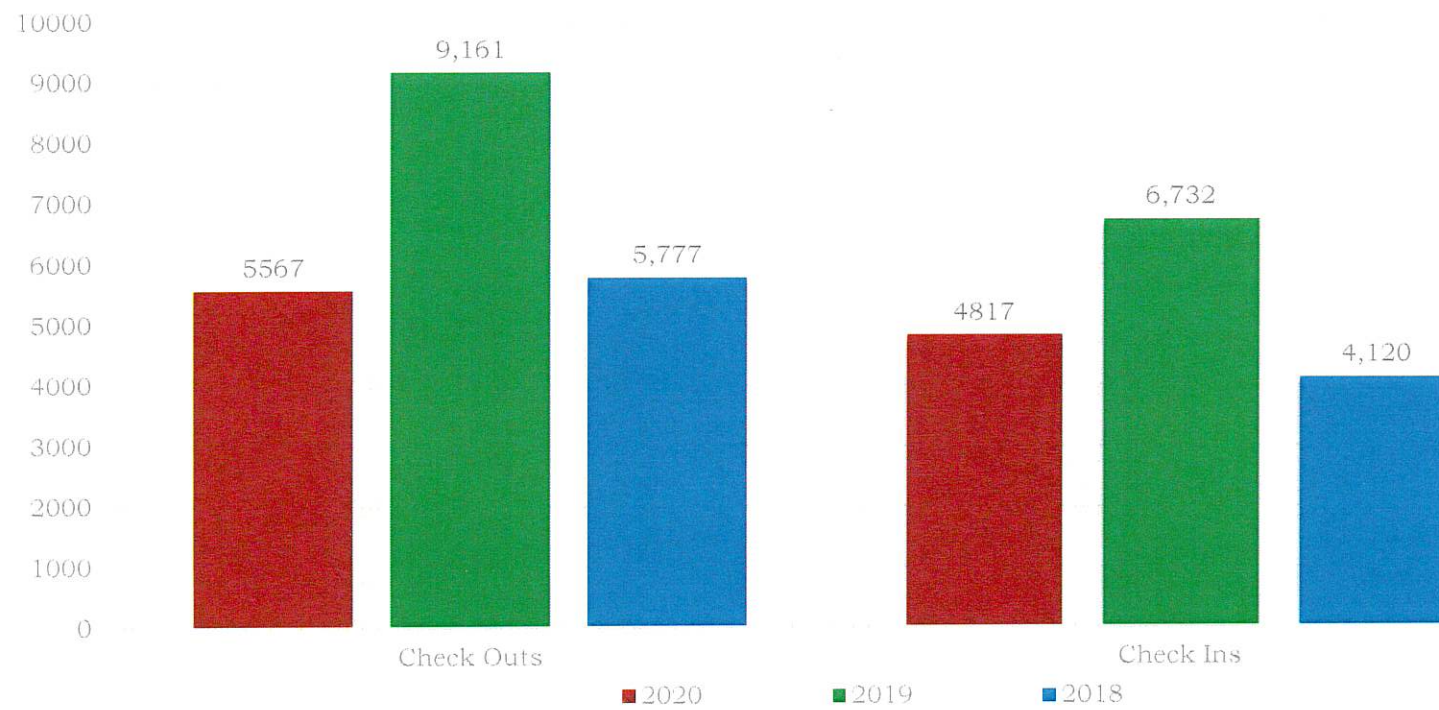
2020 – 2021
County Aid



BCLC Services

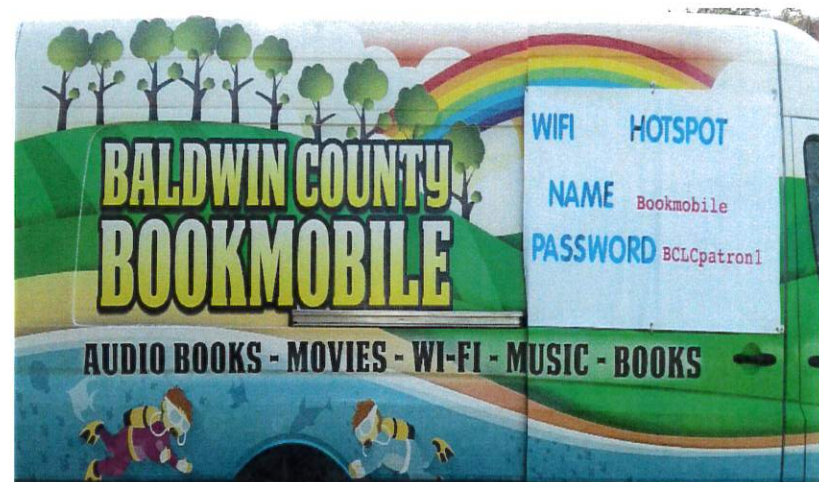
- Bookmobile Statistics
- Bookmobile Service Overview
- Courier Service Overview
- In-house Services Overview
- Member Services Overview
- Past County Appropriations
- State Aid For Entire County
- Proposed 2020 – 2021
Budget

Bookmobile



Bookmobile

- Now offering **Wi-Fi** Hotspot!
- Serves 355 rural or house bound patrons
- Travels roughly 100 miles a day serving the rural and house bound patrons of the county
- “The Bookmobile Librarians are the only outside contact I have!” – Susan McElroy (House-bound Patron)
- “Our residents’ look forward to the Bookmobile coming every two weeks!” – Joy at Fairhope Senior Apartments



Courier



Daily Pickup

- Bay Minette
- Spanish Fort
- Daphne
- Fairhope
- BCLC
- Robertsedale
- Foley
- Gulf Shores
- Orange Beach



Tuesday/Thursday (add)

- Loxley
- Summerdale
- Magnolia Springs



Wednesday (add)

- Elberta



Friday (add)

- Silverhill
- Magnolia Springs

Items moved by Courier

2020: 146,448

2019: 193,285

2018: 195,216

In-house Services

- Computer use
 - RESUME ASSISTANCE
 - JOB SEARCHES, ONLINE APPLICATIONS
 - DHR APPLICATIONS
 - SCHOOL WORK
- General reference about the county.
- Only local place to send faxes and/or Scan documents.
 - Closest Fax: Summerdale or Daphne
- Tech Services for member libraries.
 - Tickets Opened
 - 2020: 237
 - 2019: 266
 - 2018: 276
- Interlibrary Loan for entire county.
 - Requests Received
 - 2020: 5,819
 - 2019: 5,347
 - 2018: 4,623
- Plan for an **Educational Technology Center** for students seeking alternative school options



Member Services



- Develop written policies.
- Extend service areas.
- Provide professional support materials.
- Loan reference and special collections.
- Coordinate Courier Service.
- Interlibrary Loan Service.
- Tech Services liaison to our hosted software company, TLC.
- Cataloging assistance.
- Continuing education activities.
- Host staff development day.
- Grant writing assistance.
- Director will visit each library once a year as requested.
- Assist in planning and evaluating services.
- Provide telecommunications fees via Video Tape Tax.
- Run all reports needed: Notices to patrons, statistics, etc.



STATE AID RECEIVED

2020: \$113, 238.51 PER CAPITA \$1.13

2019: \$93, 133.37 PER CAPITA \$1.11

2018: \$91, 052.52 PER CAPITA \$.92

As you can see, our state aid is slowly rising. For 2020 – 2021 per capita is set at \$1.13 per resident. While we are increasing in the amount we receive, these funds alone do not cover the cost for services provided to a rapidly growing county. BCLC is asking that the County Commissioners' agree to continue matching State Aid as they have done in the past as well as provide funds for a new courier van. Our 14 member libraries would also like to be considered for receiving matches in their State Aid as well.



Baldwin County Library Cooperative State Aid Breakdown

		2021 State Aid \$223,234 YEAR	2021 State Aid \$251,646.89 QUARTER
	2021 POPULATION		
Bay Minette	9,354	10,544.56	2,636.14
Daphne	26,869	30,288.85	7,572.21
Elberta	1,746	1,968.23	492.06
Fairhope	22,677	25,563.29	6,390.82
Foley	20,391	22,986.34	5,746.58
Gulf Shores/Norton	12,757	14,380.69	3,595.17
Loxley	3,049	3,437.07	859.27
Magnolia Springs	823	927.75	231.94
Orange Beach	6,235	7,028.58	1,757.15
Robertsdale	6,815	7,682.40	1,920.60
Silverhill	1,170	1,318.92	329.73
Spanish Fort	9,214	10,386.74	2,596.69
Summerdale	1,681	1,894.96	473.74
BCLC - County Area	100,453	113,238.51	28,309.63
Totals =	223,234	251,646.89	62,911.73
	Population	Per Year	Per Quarter

Formulas:

Per Capita # * Population = Year

Year / 4 = Amount Per Quarter

Per Capita 2021: 1.12727849346904

	FY 2019-2020	FY 2020-2021
	Actual	Proposal
Ordinary Income/Expense		
INCOME		
Book Processing	10.00	0.00
Books sold	543.09	0.00
Copies	1,155.91	1,100.00
County Appropriations- BCLC	93,041.66	113,238.51
County Appropriations- Library Members	0.00	138,408.38
Donations	317.67	0.00
Faxes	970.17	900.00
Fines	177.23	0.00
State Aid- BCLC	110,133.38	113,238.51
State Aid- Library Members	132,003.42	138,408.38
Lost Books (ILL)	196.95	0.00
Printing - Cassie fees	1,773.30	1,500.00
Video Tax Appropriations	7,437.35	7,000.00
Total Income	\$347,760.13	\$513,793.78
Less State Aid-Library Members		\$138,408.38
Total BCLC Only		\$375,385.40
EXPENSE		
Rent	0.00	12,660.00
Library Solution Mtce	3,029.00	3,100.00
Networking- Bookmobile Hotspot	991.20	991.20
Office Furniture	93.06	5,000.00
Reimbursements	81.29	50.00
State Aid Distribution	132,003.36	138,408.38
1500 · Computer Deepfreeze	288.80	288.80
5154 · Office Cleaning	198.23	200.00
5163 · Data Processing	24.00	100.00
Beach Express-Orange Beach	75.00	728.00
Repairs & Maint.- Bookmobile	4,910.71	5,000.00
Repairs & Maint.- Courier Van	2,170.80	25,000.00
5251 · Telephone- CenturyLink Internet	2,722.34	2,722.34
5252 · Postage, Delivery/Shipping	421.20	500.00
5254 · Courier Service	31,387.50	15,600.00
5409 · Dues and Subscriptions	305.00	380.00
5410 · Books	1,348.20	20,000.00
5412 · ILL Books-Replacement	206.95	0.00
6120 · Bank Service Charges	47.02	0.00
5123 · Life Insurance	266.85	0.00
6180 · Insurance Vehicle & Building	9,474.26	9,474.26
Health Insurance	3,085.59	20,781.00
6230 · Licenses and Permits	253.83	253.00

6240 · Miscellaneous	66.99	1,200.00
5164 · 1099 Professional Fees/Accting	1,000.00	1,000.00
6271 · Staff Continuing Edu/TLCU	299.00	1,500.00
5260 · Travel	1,121.51	2,000.00
Meals	1,000.00	2,000.00
6371 · Breakroom Supply	59.10	250.00
6559 · Intuit QBooks Subs & Fees	817.39	1,000.00
6560 · Payroll Expenses	157,796.52	160,000.00
6669 · Job Posting Fees	121.10	300.00
5211 · Office Supplies	930.42	2,000.00
5213 · Computer Supplies & Maint.	1,172.44	2,000.00
5214 · Patron Supplies	197.86	2,000.00
6770 · Supplies - Other	1,035.07	2,000.00
Total Expense	<u>359,001.59</u>	<u>\$438,486.98</u>
Less State Aid-Library Members		<u>\$138,408.38</u>
Total BCLC Only		<u>\$300,078.60</u>

handout from
Casey Gay Williams



Facebook Group: Support Small Eastern Shore Facebook Group is a place for the Chamber and business owners to share their openings and promotions. We're seeing members share deals, job openings & supporting each other. Open to both members and non-members.

Support Small Videos: We're visiting our local businesses as shops and restaurants get back on their feet in the changing environment and sharing promo videos with our followers on Facebook, Twitter and Instagram.

Support Small Live: Each Tuesday and Thursday, we are sitting down on Facebook Live through Zoom with community leaders and local experts to guide us through various topics as we navigate COVID-19.

Guidance & Resources: We're sharing updated orders from the government, guidance on grants and information regarding COVID-19

Social Distancing Dining Guide: A listing of adjusted hours and openings for restaurants

Social Distancing Retail Guide: A listing of adjusted hours, curbside & delivery options and openings for retailers

PPE Resources: A listing of PPE and resources offered by members



EXPLORE EASTERN SHORE

By the
Eastern Shore Chamber of
Commerce



EXTRA PERK

FOR EASTERN SHORE CHAMBER MEMBERS IN THE HOSPITALITY INDUSTRY

Chamber members in the hospitality industry enjoy a free listing on the Eastern Shore Chamber's new tourism website www.exploreeasternshore.com.



Directory Listing

Help visitors and locals
find your business online
and in person.



Promoted Content

Be included in the
Chamber's promoted
social media content
driving visitors to the
Eastern Shore.



Advertising

Benefit from the
Chamber's tourism
advertising.

Calling all restaurants, hotels, shops & attractions!

To join the Chamber and be included, call 251-928-6387 today.

Advertising and sponsorship opportunities are also available.



SAWDC
ALABAMA
WORKS!



SAWDC's Mission & Vision

The **mission** of SAWDC is to develop a world class workforce development system with a focus on meeting employer needs and fostering economic growth in a global marketplace.

SAWDC has a **vision** of every job, effectively filled on time.



Business Process

- **Create Innovative Practice to Meet Industry Need**
- **Create Awareness and pathways directing emerging workforce into high demand occupations**
- **Ensure Quality Training for Job Seekers**

SAWDC's Priority...

to serve business and industry through upskilling current employees as well as developing a regional workforce pipeline to compete in a very competitive, global economy.

40% of SAWDC's strategic initiatives were devoted to Baldwin County in fiscal year 2020.



Grant Awards FY2020

Region 7 EITP Grant Totals

\$69,996.00

Baldwin County EITP Grant Totals

\$36,996.00

Region 7 Workforce Grant Totals

\$1,076,421.00

Baldwin Workforce Grant Totals

\$627,119.00



Baldwin County

EITP Grant Awards FY2020

EITP Award of \$12,600 to **South Baldwin Regional Medical Center** for continuous improvement.

EITP Award of \$12,626 to **Sexton Lawn and Landscape** for compliant training and implementation.

EITP Award of \$14,770 to **Wolf Bay Restaurant** for management development initiative.



Baldwin County ACCS Grant Awards FY2020



Coastal Alabama Community College – Equipment for High Fidelity Adult and Pediatric Human Patient Simulators Award \$92,941

Coastal Alabama Community College – Equipment for Machine Tool Program Expansion Award \$282,787

Coastal Alabama Community College – Equipment to Support Aviation Technology Upgrades Award \$251,391



FY2020 Awards

Total dollars awarded for workforce training and development in Baldwin County for fiscal year 2020 was \$664,115.





- Region 7 Apprenticeships = 46
- **Baldwin County Apprenticeships = 21**



Accelerate

Your Workforce

Series

Leveraging resources that
support your business

SAWDC AlabamaWorks!



EDUCATOR
WORKFORCE
ACADEMY

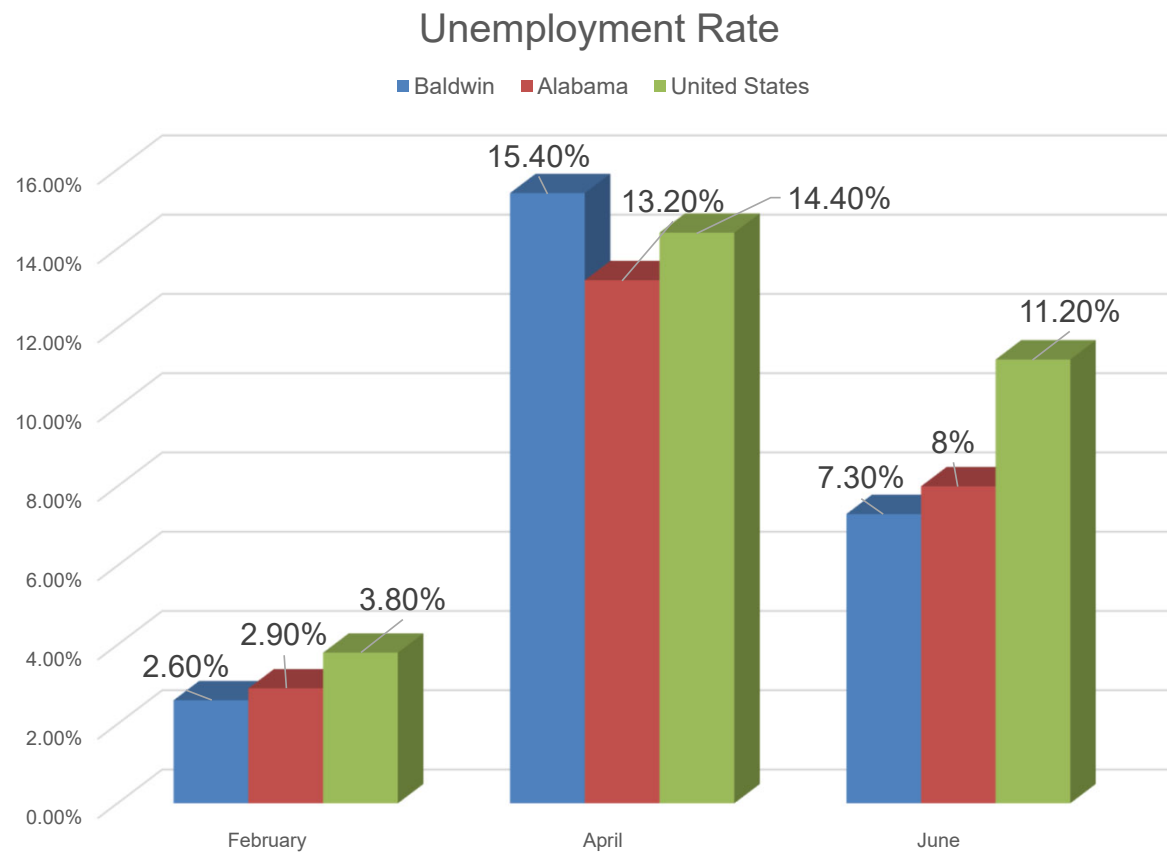
SAWDC AlabamaWorks!

**5 Baldwin County
Administrators from 4 Schools**

- **Baldwin County High School**
- **Spanish Fort High School**
- **Daphne High School**
- **Foley High School**



SAWDC
ALABAMA
WORKS!
VIRTUAL HIRING FAIR



JobsEQ Labor and Wage Trends



SAWDC ALABAMAWORKS!

WORLDS OF OPPORTUNITY

Approximately 3,000 Baldwin County 8th grade students attend

Contact Info



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Shernita Taylor
Assistant Executive Director
staylor@sawdc.org



Conner Miller
Project Manager
cmiller@sawdc.org

Handout from
South Baldwin
Chamber of Com

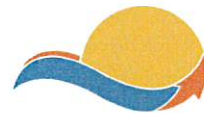


Mid-Year Report

July 2020



SOUTH BALDWIN
CHAMBER OF COMMERCE



COASTAL ALABAMA
**BUSINESS
CHAMBER**

www.gatewayinitiative.com

The Gateway Initiative: A Regional Economic Force... *and Growing*

Submitted by: **Greg Alexander**, President of the Coastal
Alabama Business Chamber

The Gateway Initiative is a rapidly evolving workforce development leader in Baldwin County, and is cutting edge, while still holding true to the core value of “business-driven programming”. This initiative is recognized and highly respected within the State of Alabama, having a foundation based on collaboration between the South Baldwin Chamber of Commerce and the Coastal Alabama Business Chamber. In July of 2019, leadership from both chambers came together for the collective good of our business community. The expanded programming model is fundamentally based on meeting the needs of our local businesses through partnerships that include South Alabama Workforce Development Council ([SAWDC](#)), Alabama Technology Network ([ATN](#)), Alabama Industrial Development Training ([AIDT](#)), area colleges & universities along with private business owners and local municipalities.

Collaboration between businesses, educational

organizations and local municipalities within the tri-city area is at an all-time high, and largely due to the influence of the Gateway Initiative. Workforce development, community betterment, entrepreneurship, advocacy, business engagement & acceleration are the foundational components of our program. Guided by investors* and key stakeholders, what the community needs NOW is provided by the Gateway team, and evolves as the economy demands. There couldn't be a better example of this than the efforts put forth by the Gateway team during the first phases of local impacts seen due to COVID-19. Gateway, in partnership with the Coastal Resiliency Coalition, and the County Commission facilitated daily calls with area leaders (33 to-date), combed through the chaos of ever changing information and resources to share daily emails with key resources for business as well as a dedicated website page for these resources.

*See page 5 for a list of our [top investors](#).

During this time, Gateway also initiated a project and partnership with One Baldwin to produce update videos, written features, links to news sources, and business story videos on a brand new stand-alone website, gatewayinitiative.com.

The Gateway Initiative continues to offer services and programs, like individualized customer service training, direct links to elected officials in Montgomery and Washington D.C. (through collaboration with the [Baldwin County Chamber Coalition](#)), business plan review, advertising and marketing services, advocating for local education to better fit industry, recruitment activities like job and hiring fairs, industry survey development and administration, a source for community news and updates...and much more (see [page 8 for a full list of solutions](#))! One key component of the Gateway Initiative is its sponsor status for apprenticeship opportunities in Baldwin County. To date, Gateway has helped local businesses establish apprenticeships in 14 businesses, for 16 position types, and for 57 individuals. Apprenticeship allows a business to receive tax credits and other incentives, all while creating a culture of career advancement within each establishment. Youth Apprenticeship Signing Day, held in March of 2019, paired local businesses with area high school students for summer employment. This was a hugely successful event, with 179 participants, and ultimately 96 students 'signing' on as employees or apprentices! However, many businesses lost their signees as a result of transportation availability in the region – something Gateway has pledged to work alongside other advocacy groups to tackle during the next phase of the campaign (see [pages 12-14 for the 2020-2021 Accountability Plan](#)). The community fervor for youth workforce and education programs surrounding Signing Day ultimately led to Gateway's inclusion of former Advantage Coastal Alabama (ACA) investors, which expanded capital and increased fulltime staffing. The coming together of South Baldwin and Coastal Alabama Chamber supporters fully vested the region in the Gateway mission, programs, and vision.

As we move forward, through the COVID-19 Pandemic, we believe that customer service training will become more important than ever. Marketing our "Gulf Coast" brand as one committed to service excellence, southern hospitality, and with additional emphasis on safety will be paramount as we compete with

other destinations over the coming months and years. In some cases, businesses will be hiring entirely new teams with the goal of teaching them a new service culture and set of protocols for protecting guests and employees. Over the course of recovery, our businesses can take advantage of Gateway's established apprenticeship program, professional development opportunities through AIDT, Auburn/ATN, and Gateway originals, like *Gateway to Great Customer Service* and a soon-to-launch *Alabama Restaurant and Hospitality Promise* (a COVID-19 safety certification program; likely of particular importance to the snowbird market; see [page 10 for more on the Gateway Training Academy](#)).

Team participation as leaders in the Alabama Committee on Credentialing and Career Pathways (ACCCP) for the Hospitality & Tourism Career Cluster has also garnered strength and focus on our region's key industries. The Gateway team created new career paths for the state in *Hotel & Resort Management* and *Restaurant & Foodservice Management*. These pathways include career exploration in the 8th and 9th grade, industry-recognized academic and apprenticeship credentialing opportunities through high school including strong opportunities for dual enrollment with Coastal Alabama Community College ([CACC](#)), plus articulated transfer opportunities to bachelor programs offered in the state. The attached graphic (see [page 9](#)) shows the career pathways developed by the Gateway team; this was presented to the Board of the [Alabama Restaurant & Hospitality Association](#) in November 2019 and was approved unanimously. This model has been presented to the ACCCP committee for approval at the State level.

The Gateway team is hard at work on new and improved programming designed to promote business acceleration and incubation, namely on the new Foley campus that is *The Baldwin Center for Business Development* (BCBD; see [page 11 for BCBD info](#)). The goal is to make these programs available to complement our economic recovery from COVID-19. Recently, the Gateway team has submitted proposals to the Governor and representatives in Washington D.C. for funding and support for programs to be offered in the new center, programs that will serve individuals across the entire county, and even beyond. Also in the works for the new center: an entire wing...

dedicated to career skills training classroom space (as well as a warehouse adjacent to the campus to be used as a technical training facility) through CACC. As well, strong advocacy campaigns are in the works to recruit the Foley Career Center to relocate into the space as well as requests for funds to renovate a wing for coworking workspace and incubation services.

We'd be remiss to not mention that over the past few months, Gateway has launched an enhanced website featuring professional videos and articles from community and business leaders, addressing key issues affecting us today and telling the *Baldwin Story*. Gateway will continue producing video content (through collaboration with media partner [One Baldwin](#)) in an effort to educate the world about the rich entrepreneurial spirit of Baldwin County. The Gateway Initiative is also quickly becoming interwoven within the region, embracing local programs and services such as [Main Street](#)

[Foley](#), online adult education opportunities, the young professionals organization, Lemonade Day, Junior Ambassadors, Junior Leadership, and incubation services like [Innovation PortAL](#) and [Hatch](#).

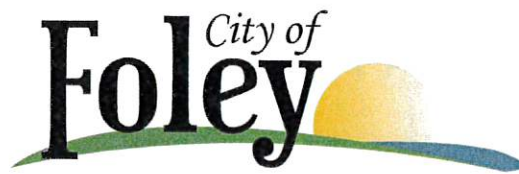
We know we haven't been able to see many of you face-to-face over the past several months, so please know that we continually function with you in mind! We are looking at ways to host an investor event this fall, possibly virtually, to give you as close to an in-person update as appropriate, and give you the opportunity to give us feedback, ask questions, and even share a few laughs! So much has changed in this world, and we understand that means you've likely experienced challenges and made serious choices. We are always here to help and look forward to doing so. Here's to a very bright future and many years of continued success and collaboration in Baldwin County.



THANK YOU TO OUR TOP INVESTORS



**PERDIDO
BEACH
RESORT**



The
WHARF
ORANGE BEACH



ONE
BALDWIN



**Riviera
Utilities**



**GULF SHORES &
ORANGE BEACH
TOURISM**

Alabama's White-Sand Beaches



**COLUMBIA
SOUTHERN
UNIVERSITY**

Stewart Lodges



Private • Exclusive • Customized Experience



SOUTH BALDWIN
REGIONAL MEDICAL CENTER

Your Care. Your Trust. Our Passion.



VOLKERT



Vulcan, Inc.
An Employee Owned Company!



THE COURIER • THE ONLOOKER • THE ISLANDER • THE BALDWIN TIMES



*Investor logos displayed (on Gateway collaterals) are Leader's Forum-level investors and above.
See page 6 for more details about what you receive when you invest in Gateway!*



gatewayinitiative.com

GATEWAY INITIATIVE

Annual Investment Levels

Stacked benefits grow with investment; each level includes the benefits for all prior levels

NOTE: these benefits are ADDITIONS to items listed in the original Case Statement.

FREE Membership
Included!!!

Chairman's Circle | \$20,000 +

Community Recognition

Recognition as a top investor + community leader

Unlimited Enrollment in Gateway Training Academy

CEO's Council | \$15,000 - \$19,999

50% Membership
Discount!

Enroll up to 10 employees in **Gateway Training Academy** courses for free or reduced rates

10 Trainees

45% Membership
Discount!

Leader's Forum | \$10,000 - \$14,999

Unlimited Free Apprenticeship Set-up

Administration and set-up for as many apprentices per EIN allowed by current State regulations

Strategic Partner | \$7,500 - \$9,999

35% Membership
Discount!

6 Apprentices

Sign-up is free for up to 6 employees

8 Trainees

Enroll 8 employees in the **Gateway Training Academy** at a free or reduced Rate

25% Membership
Discount!

Growth Leader | \$5,000 - \$7,499

4 Apprentices

Sign-up is free for up to 4 employees

6 Trainees enroll at a free or reduced rate

Investor Colleague | \$2,500 - \$4,999

2 Apprentices

Sign-up is Free for up to 2 Employees

4 Trainees enroll at a free or reduced rate

Access to **Continuous Improvement** resources

Workforce **Succession Planning** consulting services

Direct Connection to Education

Update school curriculum to align with business needs

Recognition on all relevant Gateway **Marketing Material**

Community Associate | \$1,500 - \$2,499

2 Trainees enroll at a free or reduced rate

Set-up + administration fee of **\$250 per Apprentice**

Access to business-driven needs assessment, job profiling, + focus group facilitation services

Active engagement from the Gateway Initiative Team

Business name on Gateway website

Electronic copy of **Investor Reports**

Access to the **Gateway Training Academy**

Invitation to Gateway Initiative events

Contact Donna Watts (donna@southbaldwinchamber.com) for more information about your investment in the Gateway Initiative.

57 apprentices
16 apprenticeship roles
14 apprenticeship businesses

33 leadership calls
during the
COVID-19 Pandemic
(and ongoing)

5 Grant Applications + Funding Proposals

Facilitated
consortium meetings
with **31** employers
to develop
business-driven curriculum
for **21** classes and
6 new career pathways

69
investors

8 referrals
to expert
partner
services



44 videos
produced
&
21 feature
articles

17 objectives *Complete*
12 objectives *Ongoing*
5 objectives *On Hold*
(as a results of COVID-19)

Participation in
7 local, **4** regional & **4** State
committees

36 communications sent to
share business resources,
news, & Gateway programs

11 businesses
engagement
assessments &
ongoing projects

104 trainees;
9 training programs
undergoing development

Business-Driven Needs Assessment + Solutioning

1 Prospective
Investor / Member
Meeting

2 Gateway
Introduction +
Needs Assessment

3 Offer Applicable
Solutions Based
on Assessment



CAREER SKILLS TRAINING

Linking
Training
Programs to
YOUR
Business Needs

Help Accessing
Training
Funding +
Incentives

Apprenticeship
Modeling +
Administration

Complimentary
Gateway to Great
Customer Service

Line-Level,
Supervisory +
Leadership
Classes

PROFESSIONAL DEVELOPMENT TRAINING



ADVOCACY + RESEARCH



Baldwin County
Chamber
Coalition
**Legislative
Agenda**

Technical
Education
Committee +
Workforce
Council
Presence

Wage + Benefit
Survey
Administration
+ Analysis

Facilitating
Collaboration
between Peer
Business Leaders

Defining
Education +
Training
Opportunities



INDUSTRY CLUSTER NETWORKING



RECRUITMENT + PLACEMENT

Sponsored
Employment +
Career Fairs

Development of
Career Pathways
Relevant to Local
Business

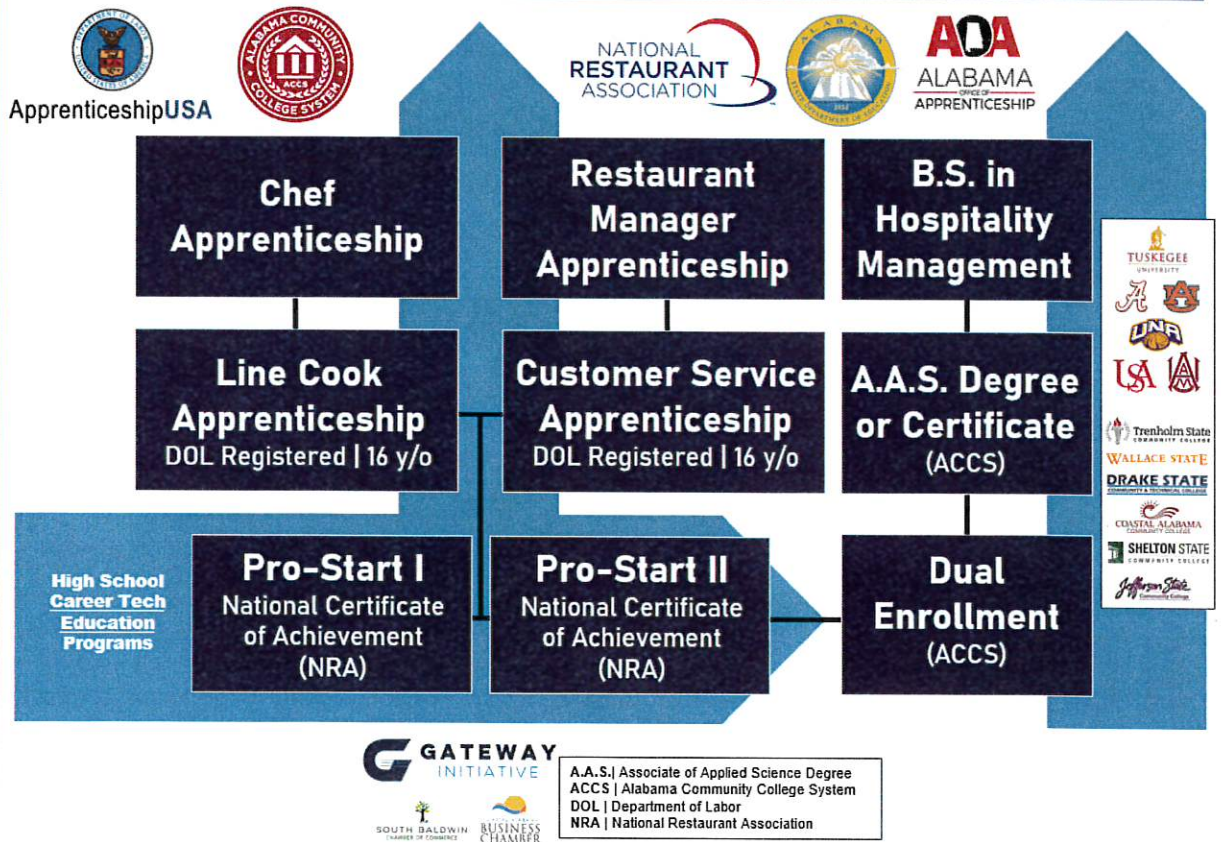


Want to learn more? Search for @TheGatewayInitiative on Facebook

Resort + Hotel Management Career Pathway



Culinary Restaurant Management Career Pathway





A world-class training opportunity where participants will have the opportunity to complete a Leadership Certification program taught by Alabama Industrial Development Training (AIDT) Leadership Professional Facilitators. This training is offered in three sessions. Each session holds an individual certification. There is a **special certification** for participants who complete all three sessions.

LSI Aug 18-19: [VIRTUAL](#)

LSII Sep 22-23: [VIRTUAL](#)

LSIII Nov 10: [VIRTUAL](#)

A series of six courses, one each month beginning October 2020. These courses normally cost \$249 per person, but for Gateway Investors the cost is \$150.

- 10/22/2020: **Productivity Management**
- 11/12/2020: **DiSC Communication**
- 12/10/2020: **Power of Culture**
- 1/14/2021: **Problem Solving & Critical Thinking**
- 2/18/2021: **Conflict & Difficult Conversations**
- 3/18/2021: **Emotional Intelligence**



Gateway Training Academy original courses will be available soon, including virtual and self-guided options!



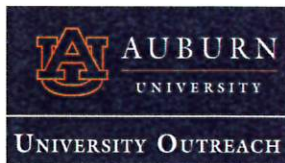
+



**SOUTH BALDWIN
CHAMBER OF COMMERCE**



**SOUTH BALDWIN CHAMBER
FOUNDATION**



Partner Services + Functions

Co-working Space

Business Incubation / Acceleration

Pro-Business Advocacy

Workforce Development + Recruiting

Gateway Training Academy

Dual-Enrollment / Adult Technical Training

WIOA Administration

Veteran Services

Vocational Rehabilitation Services

Youth Education + Outreach

Apprenticeship Sponsorship

Chamber Membership Benefits

Media + Production Services

Communications + Marketing

Contact [Donna Watts](mailto:donna@southbaldwinchamber.com) (donna@southbaldwinchamber.com) or [Ed Bushaw](mailto:ed@gatewayinitiative.com) (ed@gatewayinitiative.com) for more information about the products, services, and lease opportunities at the Baldwin Center for Business Development.

Gateway Initiative Accountability Plan 2020-2021

Workforce Development + Recruitment

- PD** Facilitate leadership, customer service and supervisory development training to 100 individuals, annually - 4th Quarter, 2020
- PD** Through partnership with ATN and other state-wide partners, facilitate curriculum build for multiple levels of Customer Service training including business certification, including funding opportunities (via Existing Industry Training Program (EITP) Grant and/or CARES Act) - 4th Quarter, 2020
- PD** Pilot Soft Skills VR training program to Baldwin County Hospitality and Culinary students as a graduation requirement - 2nd Quarter, 2021
- A PD** Regular meetings and advocacy efforts with/for regional training and workforce partners (i.e., Alabama Technology Network, South Alabama Workforce Development Council) - 4th Quarter, 2020 and ongoing
- R** Identify options for recruiting efforts across a variety of demographics (e.g. veterans, disabled individuals) - 1st Quarter, 2020 and ongoing
- R** Co-host job/career fairs (virtual and in person) in collaboration with Baldwin County Career Centers and SAWDC - 2nd Quarter, 2021)
- CST** Determine Youth Apprenticeship options for non-Hospitality & Tourism career pathways - 4th Quarter, 2020
- CST** Host 2nd Annual H&T Youth Apprenticeship Signing Day event and sign 50 new apprentices - 2nd Quarter, 2021
- CST** Continue to promote Youth Apprenticeship programs to all public, virtual, and private schools as well as home school associations in the County - ongoing
- A CST** Continued partnership with educational institutions and local business leaders to create and promote apprenticeship credentialing opportunities - 4th Quarter, 2020 and ongoing
- A CST** Partnered with CACC, lead a work release and parolee job (apprenticeship) placement program - 1st Quarter, 2021
- CST** Register 10 businesses as adult apprentice employers (4th Quarter, 2021)

A = Advocacy

CST = Career Skills Training

PD = Professional Development Training

R = Recruitment



Gateway Initiative Accountability Plan 2020-2021

Business Engagement + Incubation

- I BE** Continue to provide engagement services and solutions or provide referral services to 15 start-up entrepreneurs or existing businesses, including coworking space options - 4th Quarter, 2021
- I M** Stand up a South Baldwin Senior Core of Retired Executives (SCORE) chapter to aid entrepreneurial acceleration and incubation efforts (4th Quarter, 2020)
- I** Explore options for co-hosting a pitch contest to engage local entrepreneurs with start-up potential - 4th Quarter, 2020

Business-Driven Needs Assessment + Solutioning

- A** Facilitate the formation of an allied council of regional executives to increase advocacy efforts on a variety of regional topics, including alternative daycare options, workforce transportation, and workforce housing - 1st Quarter, 2021
- A** Design and administer cluster group surveys to better understand regional business needs and provide data points for the next capital campaign - 4th Quarter, 2021

Pro-Business Advocacy

- A** Engage Baldwin Chamber Coalition in relevant pro-business advocacy efforts, including legislative communications, and community education opportunities - 1st Quarter, 2020 and ongoing
- A** Develop and share 2021 Baldwin County Legislative Agenda for local elected officials, including distribution of Baldwin Legislative Survey - 4th Quarter, 2020

A = Advocacy

BE = Business Engagement

I = Incubation

M = Mentorship



Gateway Initiative Accountability Plan 2020-2021

Governance + Administration

- | | | |
|----|----|---|
| PM | IR | Develop and utilize a system to track and plan interactions with and financial pledges for individual investors, including communication and billing preferences - ongoing |
| PM | IR | Work with entire project team (viz., communications and project management) to use marketing materials for investor communications, including email campaigns and investor events - ongoing |
| | C | Manage new Gateway website and other customized online content, including social media and email marketing campaigns - ongoing |
| | C | Co-develop deliverables for all programs and sub initiatives (e.g., training e-blasts, etc.) - ongoing |
| | C | Design and deliver reports for investors and other key stakeholders (e.g., annual reports, status updates, etc.) - ongoing |
| PM | C | Track program progress using 'Evergreen List' (or similar); deliver to investors at annual meetings - ongoing |
| | C | Coordinate with media consultants to organize and produce content for website and social media (One Baldwin Project; including relevant updates, news, and stories) - 2nd Quarter, 2020 through July 2021 |
| PM | C | Facilitate and participate in a minimum of 6 Oversight Council meetings; discuss progress and programming updates - ongoing |

C = Communications

IR = Investor Relations

PM = Project Management



GATEWAY
INITIATIVE



Donna Watts

President / CEO
South Baldwin Chamber of Commerce

Greg Alexander

President / CEO
Coastal Alabama Business Chamber



Ed Bushaw

Vice President of Workforce
Development | *Gateway Initiative*

Sally Westendorf

Project Manager + Advocacy
Specialist | *Gateway Initiative*



Lori Pressley

Director of Communications
South Baldwin Chamber of Commerce

Ryan Moberly

Director of Communications
Coastal Alabama Business Chamber



Rachel Spear

Events Director
South Baldwin Chamber of Commerce

Kylee Raulerson

Event Operations Manager
South Baldwin Chamber of Commerce



Penny Hughey

Vice President of Education + Programs
Coastal Alabama Business Chamber

Travis Valentine

Vice President of Investor Relations
South Baldwin Chamber of Commerce



Commission Decision Items - updated 8/18/20					
Project Description	Requested By	Budget Amount	Removed	Code	Notes
GF & Subsidized					
Accounting/Finance - personnel	Cian Harrison	82,455		51700.5113	
Administration - personnel	Anu Gary	15,000		51125.5113	
Administration - Public Records Request software rollover	Anu Gary	12,000		51125.5235	
Administration - Commission Chambers flooring rollover	Anu Gary	50,000		51125.5231	
Administration - Bay Minette Admin Building - Painting	Junius Long	28,116		51125.5231	Building - paint & labor: 14,693; Canopy, Stairs, hand rails, etc. - paint & labor: 13,423
Administration - Central Annex - Painting	K Green	-	12,400	51992.5231	
Administration - Central Annex - Flooring	K Green	-	37,000	51992.5231	
Administration - PIO/Call Center - temp labor	SLB/WD	12,000		51130.5150.99	funding for two interns
Archives - Commission sponsored events - rollover plus	Felisha Anderson	11,500		51906.5150.03	Lumberjack Show, Fort Mims Reenactment, Archives Month, Haunted Trails, Open House, Pre-Easter Festival, Old Time Country Festival, Stockton Saw Mills Days (6k roll over FY20)
Archives - Documentaries	Felisha Anderson	32,000		51906.5150	
Archives - Historic App	Felisha Anderson	15,000		51906.5150	
Archives - Purchasing Historic Images	Felisha Anderson	9,500		51906.5213	
Archives - Archives Building - Painting	Junius Long	5,955		51906.5231	Canopy, railing, metal components - paint & labor
BRATS - personnel	Matt Brown	5,593		51930/51935.5113	
Board of Registrars - replacement of State provided computers	Betty Sweet	3,600		51920.5211.1	
Building Inspection - personnel	Eddie Harper	44,477		52710.5113	
Building Inspection - Office remodel	Eddie Harper	-	50,000	52710.5500	
Building Inspection - vehicles (2)	Eddie Harper	-	68,000	52710.5550	
Building Inspection - Coastal Program - ATV	Eddie Harper	15,000		51999.5500	
Building Maintenance - personnel	Junius Long	7,740		51995.5113	
Building Maintenance - Covered Trailer	Junius Long	3,000		51995.5213	
Building Maintenance - Vehicles (2)	Junius Long	-	70,000	51995.5550	
Building Maintenance - Transfer Hwy Excavator to Building Maintenance	Junius Long	30,000		51995.5560	
Building Maintenance - Bucket Truck	Junius Long	100,000		51995.5550	
Building Maintenance - Chiller Controls for AC for 5 buildings	Junius Long	63,000	137,000	51555.5150	Reduced the coverage from 5 buildings to 1 building (Central Annex II)
Building Maintenance - Roofing Maintenance	Junius Long	331,000		51555.5231.1	
Building Maintenance - BM Courthouse Fountain - rollover plus	Junius Long	22,000		51988.5231	10,000 rollover from FY 20 plus 12,000
CIS - personnel	Brian Peacock	53,880		51965.5113	
CIS - Vehicle	Brian Peacock	-	24,000	51965.5550	
CIS - Network Infrastructure Project	Brian Peacock	354,369		51965.5542	
CIS - Back-up and High Availability Projects	Brian Peacock	198,519		51965.5580	
CIS - Server Replacement Project	Brian Peacock	182,000		51965.5500	
CIS - Audio/Video Projects	Brian Peacock	218,116		51965.5500	
CIS - Telephone System - Migration to New Server	Brian Peacock	10,981		51101.5500	
Coroner - personnel	Brian Pierce	79,000		52400.5113	
Coroner - vehicles (2)	Brian Pierce	50,000		52400.5550	
Council on Aging - personnel	Kelly Childress	20,976		56200.5113	
Council on Aging - office renovation	Kelly Childress	-	18,000	56200.5500	
Council on Aging - temp labor		10,000		56200.5150.99	SAIL center staffing needs
Custodial - personnel	Wanda Gautney	7,209		51996.5113	
District Attorney - appropriation	Robert Wilters	126,000		54801.5701/51260.5291.001	90k from SW; 36k from GF
EMA - personnel	Zach Hood	(7,761)		52300.5113	
Juvenile Detention Center - Gate replacement	Ron Ballard	13,000		52610.5500	
Juvenile Detention Center - Detention Center Software		60,000		52610.5500	
Juvenile Detention Center - Preliminary renovation assessment		15,000		52610.5150	
Parks/Archives - Bicentennial Park - painting General Store - rollover	Felisha Anderson	10,000		57239.5231	
Parks/Archives - Bicentennial Park - painting Church - rollover	Felisha Anderson	10,000		57239.5231	
Parks/Archives - Bicentennial Park - Phase 1 - rollover	Felisha Anderson	25,000		TBD in 57239.5500 for now	
Parks - personnel	Madison Steele	60,752		57200P.5113	
Parks - temp labor	Madison Steele	25,000		572009.5150.99	Madison is asking for an increase due to no inmate workers
Parks - Closed Cab Mowers (3)	Madison Steele	112,257		57200P.5560	

Parks - Zero Turn Mowers (6)	Madison Steele	84,000		57200P.5560	
Parks - Loader Mount Sweeper	Madison Steele	12,300		57200P.5560	
Parks - Tilt Trailer	Madison Steele	11,878		57200P.5560	
Parks - Transfer Hwy A100 Ford F-550 to Parks	Madison Steele	13,500		57200P.5550	
Parks - Transfer Hwy A200 Freightliner MS106 8 yd to Parks	Madison Steele	27,500		57200P.5560	
Parks - Excavator	Madison Steele	72,242		57200P.5560	
Parks - Sidewalk Repair	Madison Steele	160,000		57200P.5150	
Parks - Live Oak Landing bank repair	Madison Steele	20,000		57238.5213	
Parks - Live Oak Landing bathroom	Madison Steele	125,000		57238.5500	
Parks - Area 300 Boat Launch	Joey Nunnally	125,000		TBD in 57200P.5150.05159 for now	
Personnel - personnel	Deidra Hanak	9,018		51962.5113	
Planning - Software (set up fees and renewal)	Vince Jackson	44,400		52730.5235	
Planning - Vehicle	Vince Jackson	-	34,000	52730.5550	
Planning - Master plan/comprehensive land use planning- rollover	Wayne Dyess	150,000		52730.5150.001	
Planning - intern	VJ/ WD	6,000		52730.5150.99	
Planning - Natural Resource Planner	Wayne Dyess	53,217		52730.5113	
Probate - personnel	Judge D'Olive	91,128		51300.5113	
Revenue Commission - personnel	Teddy Faust	24,868		51600.5113	
Revenue Commission - vehicle	Teddy Faust	28,000		51600.5550	
Sales Tax - personnel	Ron Cink	9,868		51750.5113	
Misc. Appropriations - Airbus		500,000		51990.5290	Approved FY20
Misc. Appropriations - Alabama Co-op Extension Service	Katherine Shepard	63,854		51990.5390	
Misc. Appropriations - ARC Baldwin County	Katherine Fleet	30,000		51990.5346	
Misc. Appropriations - BC Boys & Girls Ranch	Michael Smith	8,400		51990.5290	
Misc. Appropriations - BC Economic Development Alliance	L Lawson	380,000		51990.5410	
Misc. Appropriations - Baldwin Co. Heritage Museum	J Taylor	38,200		51990.5299.003 & 51990.5299.0031	req of 35k operations/3200 waiver
Misc. Appropriations - BC Library Cooperative, Inc.	L Reed	112,056		57100.5299	state aid match
Misc. Appropriations - BC Soil & Water Conservation	R Bryars	75,500		51990.5400	
Misc. Appropriations - Bay Minette Rotary Club		500		51990.5362	500 is what has been given to them historically. They have not responded to requests for activities reports in the past nor have they requested the 500 as funding
Misc. Appropriations - Chambers - Central Baldwin	G Quezada	5,000		51990.5294	
Misc. Appropriations - Chambers - Eastern Shore	C Williams	3,000		51990.5294	
Misc. Appropriations - Chambers - North Baldwin	A Davis	5,000		51990.5294	
Misc. Appropriations - Chambers - South Baldwin	D Watts	50,000		51990.5294	
Misc. Appropriations - Commission Discretionary Fund		25,000		51990.5342	statutory
Misc. Appropriations - DSD Services Group		30,000		51990.5150.005	
Misc. Appropriations - DUES - Gulf Coast RC & D Board		750		51990.5371	
Misc. Appropriations - Friends of Baldwin County Animals	Travis Hughes	5,000		51990.5290	
Misc. Appropriations - Historical Commission	Mike Bunn	11,000		51990.5352	
Misc. Appropriations - Jennifer Claire Moore Foundation	Allison Moore	2,000		51990.5290	
Misc. Appropriations - Lillian Rec Center		1,200		51990.5345	5 year lease agreement
Misc. Appropriations - Lobby Contract Adams & Reese		72,000		51990.5150.003	
Misc. Appropriations - Lobby Contract Christie Strategy Group		42,000		51990.5150.004	
Misc. Appropriations - Lobby Contract Van Scoyoc Assoc		114,000		51990.5150.001	
Misc. Appropriations - Mobile Bay National Estuary Program	Roberta Swann	75,000		51990.5344	
Misc. Appropriations - North Baldwin Animal Shelter	Red Wilkins	30,000		51990.5290	
Misc. Appropriations - Safe Harbor Animal Coalition	Steve Solomon	35,000		51990.5290	
Misc. Appropriations - DUES - SARPC	R Rhodes	97,332		51990.5332	
Misc. Appropriations - SAWDC	Shernita Taylor	35,000		51990.5299.012	
Misc. Appropriations - USS Alabama Battleship Commission	J Cobb	10,000		51990.5299.004	was funded from the 25k in 51990.5342 for FY20
Misc. Appropriations - West Florida Regulatory Planning Commission		13,891		51990.5299.005	FL/AL TPO
Sheriff - BCSO Admin renovation rollover		300,000		52100.5500	
Sheriff - Transmission Fluid Flush	Sheriff	6,500		52100.5540	
Sheriff - Traffic cameras and Cloud fees (23)	Sheriff	100,000		52100.5540	
Sheriff - Ballistic Panels for Court Houses (4)	Sheriff	39,800		52100.5540	
Sheriff - New Administration Building Renovation (PH&J quote)	Sheriff	2,921,170		52100.5524	

Sheriff - CIS equipment quote for New Administration Building	Sheriff	168,300		52100.5524	
Sheriff - Maintenance Agreement for Body Worn Camera System	Sheriff	221,000		52100.5150	
Sheriff - Ford F150 with 4 wheel drive (2)	Sheriff	73,000		52100.5550	
Sheriff - Equipment for Vehicles (18)	Sheriff	171,800		52100.5211.3	
Sheriff - Radios for Vehicles (18)	Sheriff	91,800		52100.5542	
Sheriff - Chevy Tahoes (16)	Sheriff	600,000		52100.5550	
Sheriff - Camera for Vehicles (17)	Sheriff	109,820		52100.5550.3	
Sheriff - Handheld Radios for Sworn Officers (12)	Sheriff	45,600		52100.5542	
Jail - Plumbing project rollover		1,200,000		52200.5599.002	
Jail - A/C System Replacements (4)	Sheriff	20,000		52200.5540	
Jail - Lighting Control System Upgrade Tower A	Sheriff	74,580		52200.5540	
Jail - Commercial Washer - Replace # 4	Sheriff	12,000		52200.5540	
Jail - Stationary Heated Cabinet w/2 Rack Capacity	Sheriff	12,920		52200.5540	
Jail - Reach Warmer for Kitchen	Sheriff	8,500		52200.5540	
Jail - Replacement of window tinting of all POD windows	Sheriff	15,000		52200.5231	
Jail - Removal of Water Tower (PH&J quote)	Sheriff	225,120		52200.5599.3	
Jail - Additional cost for Communication for New Facility (PH&J quote)	Sheriff	118,531		52200.5599	
Jail - Corrections Van (1)	Sheriff	27,000		52200.5550	
Jail - Equipment for Vehicles (2)	Sheriff	16,200		52200.5211.3	
Jail - Radio for Vehicle (1)	Sheriff	5,100		52200.5542	
Jail - Camera for Vehicle (1)	Sheriff	6,460		52200.5550.3	
Jail - Ford F150 Light duty with 4 cab	Sheriff	30,000		52200.5550	
Community Corrections - Chevy Tahoe (1)	Sheriff	37,500		52708.5550	
Community Corrections - Equipment for Vehicles (1)	Sheriff	6,400		52708.5211.3	
Community Corrections - Radios for Vehicle (1)	Sheriff	5,100		52708.5542	
Community Corrections - Camera for Vehicle (1)	Sheriff	6,460		52708.5550.3	
Sub-Total General Fund and Subsidized Funds		12,147,498			
Highway Funds					
AREA 100:					
Caterpillar 938 M Wheeled Loader	J Nunnally	214,651		53111.5560	
Caterpillar 150 Motor grader	J Nunnally	292,558		53111.5560	
Caterpillar 326 Excavator	J Nunnally	293,562		53111.5560	
Dodge 5500 Reg Cab Service Truck w/ Crane	J Nunnally	133,702		53111.5550	
Ford F-150 Crew Cab Pickup	J Nunnally	33,873		53111.5550	
Ford F-150 Crew Cab Pickup	J Nunnally	33,873		53111.5550	
Ford F-150 Crew Cab Pickup	J Nunnally	33,873		53111.5550	
Ford F-150 Crew Cab Pickup	J Nunnally	33,873		53111.5550	
Freightliner M2 106 Flatbed Fuel Truck	J Nunnally	94,600		53111.5560	
Road Widener - Single Discharge	J Nunnally	54,496		53111.5560	
Hamm GRW 180i Rubber Tire Roller	J Nunnally	118,495		53111.5560	
Caterpillar CB10 Vibratory Roller	J Nunnally	148,494		53111.5560	
(30) Two-way CB Type Radios	J Nunnally	3,183		53111.5251	
	SUBTOTAL A100	1,489,233			
AREA 200:					
Caterpillar 150 Motor grader	J Nunnally	292,558		53112.5550	
Caterpillar 326 Excavator	J Nunnally	293,562		53112.5560	
Dodge 5500 Reg Cab Service Truck w/ Crane	J Nunnally	133,702		53112.5550	
Dodge 550 Reg Cab Flatbed Truck	J Nunnally	52,688		53112.5550	
Road Widener - Single Discharge	J Nunnally	54,496		53112.5560	
Caterpillar D4 Dozer	J Nunnally	201,980		53112.5560	
Kenworth T370 Knuckle Boom Limb Truck w/ Pac Mac Loader	J Nunnally	156,560		53112.5560	
Finn T90t Hydro Seeder w/ Hose Reel	J Nunnally	64,753		53112.5560	
(30) Two-way CB Type Radios	J Nunnally	3,183		53112.5251	
Finn B70T Straw Blower	J Nunnally	33,710		53112.5560	
Freightliner M2 106 Dump Truck - 8cuyd	J Nunnally	101,350		53112.5560	

John Deere 5100M Tractor	J Nunnally	56,650		53112.5560	
	<i>SUBTOTAL A200</i>	<i>1,445,192</i>			
AREA 300:					
Caterpillar 150 Motor grader	J Nunnally	292,558		53113.5560	
Caterpillar 305 Mini Excavator	J Nunnally	68,887		53113.5560	
Caterpillar 315 Excavator	J Nunnally	211,400		53113.5560	
Stanley HSX6125 Plate Compactor (mini excavator)	J Nunnally	8,498		53113.5560	
Dodge 5500 Reg Cab Service Truck w/ Crane	J Nunnally	133,702		53113.5550	
Dodge 5500 Reg Cab Dump body Truck	J Nunnally	54,937		53113.5560	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873		53113.5550	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873		53113.5550	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873		53113.5550	
Freightliner M2 106 Flatbed Fuel Truck	J Nunnally	94,600		53113.5560	
Road Widener - Single Discharge	J Nunnally	54,496		53113.5560	
Mower Mx Tractor W/ 24' Boom Mower	J Nunnally	164,666		53113.5560	
Mower Max 50' Rotary Cutter Attachment	J Nunnally	10,822		53113.5560	
John Deere 5100 M Tractor	J Nunnally	56,650		53113.5560	
Miller 302 Air Pac (service truck)	J Nunnally	13,658		53113.5550	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873		53113.5550	
Ford F-150 Crew Cab Pickup Truck	J Nunnally	33,873		53113.5550	
(30) Two-way CB Type Radios	J Nunnally	3,183		53113.5251	
Caterpillar 938M Wheeled Loader	J Nunnally	214,651		53113.5560	
	<i>SUBTOTAL A300</i>	<i>1,552,072</i>			
OTHER:					
Highway - personnel	J Nunnally	84,674		various.5113	
Resurfacing projects	J Nunnally	3,800,000		TBD in 53000.5150 for now	
Safety projects	J Nunnally	1,286,000		TBD in 53000.5150 for now	
Bridge projects	J Nunnally	2,000,000		TBD in 53000.5150 for now	
New Road projects	J Nunnally	1,185,000		TBD in 53000.5150 for now	
Other projects	J Nunnally	520,000		TBD in 53000.5150 for now	
Dirt Pit Acquisition	J Nunnally	500,000		53000.5500	
AL Rebuild Fund projects	J Nunnally	1,600,000		TBD in 115.5150 for now	
Federal Aid Exchange Fund projects	J Nunnally	800,000		TBD in 118.5150 for now	
Maintenance Engineering - Traffic Counters and Software	J Nunnally	7,700		53130.5500	
Traffic Ops - John Deere 333G Skid Steer	J Nunnally	88,580		53135.5560	
Traffic Ops - EZ Liner AL500 Paint Truck	J Nunnally	405,820		53135.5560	
Traffic Ops - Altec AT37G Sign Truck	J Nunnally	135,352		53135.5550	
Traffic Ops - Cat AP355F Asphalt Paver	J Nunnally	191,937		53135.5560	
Traffic Ops - (12) Two-way CB Type Radios	J Nunnally	1,273		53135.5251	
Geospatial Ops - Trimble 7 Ruggedized Tablet	J Nunnally	8,240		53151.5540	
Geospatial Ops - GPS Rover	J Nunnally	26,471		53151.5540	
Construction Engineering - Ford F150 Crew Cab Pick up Truck	J Nunnally	33,873		53120.5550	
Construction Engineering - Ford F150 Crew Cab Pick up Truck	J Nunnally	33,873		53120.5550	
	<i>SUBTOTAL Other</i>	<i>12,708,794</i>			
Sub-Total Highway Funds		17,195,291			
Solid Waste Funds					
Fund 510 - personnel	T Graham	92,355		various.5113	
Fund 511 - personnel	T Graham	(30,040)		54800/54801.5113	
SW Administration - Funding request from Alabama Coastal Foundation		5,000		54100.5299	
SW Administration - Admin Building Addition rollover	T Graham	500,000		54100.5500	
SW Administration - Software/Reverse Phone System rollover	T Graham	175,000		54100.5500	
SW Administration - Vehicle	T Graham	35,000		54100.5500	
Magnolia Landfill - DA Vehicle	T Graham	40,000		54300.5500	
Magnolia Landfill - Scale House Replacement rollover plus	T Graham	150,000		54300.5500	
Magnolia Landfill - Gas System Expansion	T Graham	600,000		54300.5500	

Magnolia Landfill - Farm Tractor/ Brush Mower	T Graham	50,000		54300.5500	
Magnolia Landfill - Gas System Monitoring/Maintenance Equipment	T Graham	40,000		54300.5500	
Magnolia Landfill - ATV Buggy	T Graham	12,000		54300.5500	
Magnolia Landfill - Truck	T Graham	40,000		54300.5500	
Magnolia Landfill - Leachate Tie-In	T Graham	50,000		54300.5500	
Magnolia Landfill - Wash Bay Improvements	T Graham	100,000		54300.5500	
Magnolia Landfill - Scale House Generator	T Graham	30,000		54300.5500	
Transfer Station - Walking Floor Trailer	T Graham	85,000		54325.5500	
Transfer Station - 5th Wheel Tractor	T Graham	200,000		54325.5500	
Transfer Station - Scale House Generator	T Graham	30,000		54325.5500	
McBride Landfill - Truck	T Graham	40,000		54330.5500	
McBride Landfill - Scale House Generator	T Graham	30,000		54330.5500	
Equipment Maintenance - Truck Lift	T Graham	80,000		54370.5500	
Equipment Maintenance - Generator	T Graham	30,000		54370.5500	
Collection Ops - Garbage Truck	T Graham	125,000		54800.5500	
Collections Ops - 33 CY ASL Garbage Trucks (3)	T Graham	900,000		54800.5500	
Collections Ops - 15 CY ASL Garbage Truck	T Graham	175,000		54800.5500	
Collection Ops - Trucks (2)	T Graham	80,000		54800.5500	
Recycle Center - Recycle Facility	T Graham	3,000,000		54802.5500	
Sub-Total Landfill & Collections		<u>6,664,315</u>			
Other Funds					
Animal Shelter - Intake/Stray hold Building - rollover plus		1,045,000		55410.5527	
Reappraisal - personnel	Teddy Faust	154,208		51810.5113	
Reappraisal - possible office relocation	Teddy Faust	100,000		51810.5499.4	
Reappraisal - vehicles (4)	Teddy Faust	125,000		51810.5550	
Sub-Total Other Funds		<u>1,424,208</u>			
Grand Total		<u><u>37,431,311</u></u>			

FY 20 Roll over

Fund	Account	Amount	Item Description	Reason for rollover
1	51125.5231	\$ 50,000	Commission floors	floors not re-done
1	51125.5235	\$ 12,000	Public Records software	not purchased
1	51988.5231	\$ 10,000	Fountain repair	project not started
1	52100.5500	\$ 300,000	BCSO Admin Building renovation	project continuation
1	52200.5599.002	\$ 1,200,000	Jail Plumbing	project continuation
1	52730.5150.001	\$ 150,000	Master plan/comprehensive land use planning	plan not started
106	51906.5150.03	\$ 6,000	Commission sponsored events	unspent funds due to pandemic
109	55410.5500	\$ 1,000,000	Animal Shelter building	project continuation
144	57239.5231	\$ 20,000	Bicentennial Park - buildings painted	project not started
144	57239.5500	\$ 25,000	Bicentennial Park - Phase 1	project not started

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	\$ 41,880	\$ 43,974	\$ 2,094	
		Create Staff Accountant position (Grant Option)	\$ -	\$ 44,477	\$ 44,477	
		Create Accounts Payable Technician position	\$ -	\$ 33,489	\$ 33,489	\$ 82,455
1	Administration	Create a temporary Assistant Administrative Services Manager position (4 month position)	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
143	BRATS	Create/Promote/Abolish - Customer Service Representative I PID540 to Customer Service Representative II (51930)	\$ 34,522	\$ 37,284	\$ 2,762	
		Create/Promote/Abolish - Bookkeeper PID395 to Billing Account Specialist II (51930)	\$ 35,385	\$ 38,216	\$ 2,831	
		Retitle Bookkeeper PID5279 to Administrative 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)	\$ 30,376	\$ 30,376	\$ -	\$ 5,593
1	Building Inspection	Create Plans Examiner position (Grade EC-07, Grade 313 in the new pay scale)	\$ -	\$ 44,477	\$ 44,477	\$ 44,477
1	Building Maintenance	Create/Promote/Abolish Building Maintenance Engineer III PID5155 to Building Maintenance Engineer IV	\$ 47,773	\$ 51,595	\$ 3,822	
		Create/Promote/Abolish Building Maintenance Engineer III PID5156 to Building Maintenance Engineer IV	\$ 48,982	\$ 52,901	\$ 3,919	\$ 7,740
1	CIS	Create Telephony Technician position (Grade L, Grade 312 on the new pay scale)	\$ -	\$ 41,880	\$ 41,880	
		Create a temporary Business Manager position (3 month position)	\$ -	\$ 12,000	\$ 12,000	\$ 53,880
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	\$ -	\$ 20,976	\$ 20,976	\$ 20,976
1	Custodial	Create/Promote/Abolish PT Custodian PIDPT48 to Custodian	\$ 19,031	\$ 26,240	\$ 7,209	\$ 7,209
1	EMA	Retitle the Training and Shelter Coordinator PID1044 to Operations Division Manager 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	\$ 30,376	\$ -	\$ (30,376)	
		Abolish the PT EMA Technical Assistant PIDPT32	\$ 24,279	\$ -	\$ (24,279)	
		Create Emergency Management Specialist position (Grade I, Grade 307 in the new pay scale)	\$ -	\$ 31,894	\$ 31,894	\$ (7,761)
111	Highway	Retitle 3 Laborer postions PID634, 5486 & 5487 to Operator Technician Trainee positions (53111)	\$ 78,720	\$ 82,653	\$ 3,933	
		Create 1 Operator Technician I position (53111)	\$ -	\$ 31,894	\$ 31,894	
		Create 1 Operator Technician Trainee position (53111)	\$ -	\$ 27,551	\$ 27,551	
		Abolish 3 Ghost Laborer positions PID53111G1, 53111G2, 53G11G3 (53111)	\$ 3	\$ -	\$ (3)	
		Retitle 5 Laborer positions PID927, 5488, 5489, 5490, 5491 to Operator Technician Trainee positions (53112)	\$ 131,200	\$ 137,755	\$ 6,555	
		Abolish 4 Ghost Laborer positions PID53112G1, 53112G2, 53112G3, 53112G4 (53112)	\$ 4	\$ -	\$ (4)	
		Retitle 5 Laborer positions PID910, 5492, 5493, 5494, 5495) To Operator Technician Trainee positions (53113)	\$ 140,798	\$ 146,042	\$ 5,244	
		Abolish 2 Ghost Laborer positions PID53113G1, 53113G2 (53113)	\$ 2	\$ -	\$ (2)	
		Reclassify Operations Support Specialist I PID5496 to Operations Support Specialist II (53135)	\$ 28,929	\$ 31,894	\$ 2,965	
		10% increase for Pre-Construction Manager PID2077 (53600)	\$ 65,413	\$ 71,954	\$ 6,541	\$ 84,674

144	Parks	Create 2 Landscape Technician I positions	\$ -	\$ 60,752	\$ 60,752	\$ 60,752
1	Personnel	\$7,500 increase for Risk Manager PID4074	\$ 69,998	\$ 77,498	\$ 7,500	
		Reclass/Retitle the Administrative Support Specialist I PID5456 to Personnel Specialist (Grade I, Grade 307 on new scale)	\$ 30,376	\$ 31,894	\$ 1,518	\$ 9,018
1	Planning	Create Natural Resource Planner positions (Grade 316 on the new pay scale)	\$ -	\$ 53,217	\$ 53,217	\$ 53,217
1	Probate	Create 4 License Revenue Officer I positions (partial year - effective Jan 1)	\$ -	\$ 91,128	\$ 91,128	\$ 91,128
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 Real Property Analyst I PID1037 to Real Property Analyst II (Grade 314 on the new pay scale)	\$ 44,477	\$ 91,622	\$ 47,145	
		Create/Promote Real Property Appraiser II PID5345 to Real Property Appraiser III	\$ 52,747	\$ 96,477	\$ 43,730	
		5% increase for Real Property Support Tech Specialist II PID5521	\$ 43,695	\$ 45,880	\$ 2,185	
		5% increase for Mapper II PID5347	\$ 39,414	\$ 41,385	\$ 1,971	
		5% increase for Real Property Support Tech PID967	\$ 28,929	\$ 30,375	\$ 1,446	
		Create GIS Coordinator positions (EC07)	\$ -	\$ 44,477	\$ 44,477	\$ 154,208
1	Revenue Commission	Create/Promote/Abolish Assessment Specialist I PID165 to Assessment Specialist II	\$ 51,942	\$ 56,097	\$ 4,155	
		Create/Promote/Abolish Chief Administrative Assistant PID172 to Administrative Support Specialist IV	\$ 53,240	\$ 57,499	\$ 4,259	
		Create/Promote/Abolish Collections Bookkeeper I PID3078 to Collection Bookkeeper II (Grade J, new pay scale - Grade 310)	\$ 42,638	\$ 46,049	\$ 3,411	
		Create/Promote/Abolish 3 Collections Support Tech I postions PID5002, 790, 5323 to Collections Support Tech II	\$ 101,084	\$ 109,171	\$ 8,087	
		Reclassify Collections Specialist from Grade H to Grade I (new pay scale - goes from Grade 306 to 307)	\$ 30,376	\$ 31,894	\$ 1,518	
		Create/Promote/Abolish Collections Support Tech II PID476 to Collections Specialist	\$ 42,971	\$ 46,409	\$ 3,438	\$ 24,868
1	Sales Tax	Promote/Abolish Deputy License Inspector I PID5227 to Deputy License Inspector II PID3082	\$ 34,156	\$ 36,888	\$ 2,732	
		Create/Promote Deputy License Inspector II PID3082 to Deputy License Inspector III (Grade K, new pay scale - Grade 312)	\$ 49,200	\$ 53,136	\$ 3,936	
		5% increase for Audit Compliance Officer PID3058	\$ 63,992	\$ 67,192	\$ 3,200	\$ 9,868
510	Solid Waste - 510	Create Staff Accountant - System Administrator position (Grade EC07, Grade 313 on the new pay scale) (54100)	\$ -	\$ 44,477	\$ 44,477	
		Create Landfill Gas Technician (Grade L, Grade 312 in the new pay scale) (54300)	\$ -	\$ 41,880	\$ 41,880	
		Create/Promote/Abolish - Scale Attendant PID664 to Scale Attendant II (Grade H; Grade 307 on the new pay scale) (54325)	\$ 32,876	\$ 35,506	\$ 2,630	
		Create/Promote/Abolish - Scale Attendant PID448 to Scale Attendant II (Grade H; Grade 307 on the new scale) (54330)	\$ 42,099	\$ 45,467	\$ 3,368	\$ 92,355
511	Solid Waste - 511	Abolish 4 vacant Solid Waste Technician positions (54800)	\$ 110,204	\$ -	\$ (110,204)	
		Create Deputy SW Officer II position (Grade J, Grade 311 on the new pay scale) (54800)	\$ -	\$ 39,510	\$ 39,510	
		5% increase Deputy SW Officer - Ops Manager PID4069 (54800)	\$ 60,666	\$ 63,699	\$ 3,033	
		5% increase Deputy SW Officer - Compliance Supervisor PID4070 (54800)	\$ 59,049	\$ 62,001	\$ 2,952	
		Create Billing Account Specialist II - Guard Shack position (Grade H, Grade 307 on the new pay scale) (54801)	\$ -	\$ 31,894	\$ 31,894	
		5% increase Customer Service Manager PID5193 (54801)	\$ 55,478	\$ 58,252	\$ 2,774	\$ (30,040)
						\$ 858,617

GF & Subs	\$ 557,421
Reappraisal	\$ 154,208
Highway	\$ 84,674

SW/Collections	\$	62,315
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Baldwin County Commission

Fund	1 General Fund		FY 2021 Budget					
Dept	51990 Miscellaneous Appropriations		Detailed Expenditures					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5150	001	Lobbying Firm Contract	114,085	114,105	114,079	95,042	114,000	114,000
5150	002	Lobbying Contract Callahan	-	-	-	-	-	-
5150	003	Lobby Contract Adams & Reese	72,000	72,000	72,000	60,796	72,000	72,000
5150	004	Lobby Cont Christie Strategy G	42,000	42,000	42,000	21,000	42,000	42,000
5150	005	Consulting - DSD Serv Group	12,160	25,240	20,360	5,960	30,000	30,000
5230		Landscaping	-	7,500	-	-	-	-
5290		Misc Appr From Contingency	28,489	24,414	-	552,630	719,000	580,400
5294		Chamber of Commerce Alliance	2,000	4,000	4,000	59,000	59,000	63,000
5296		MOSQUITO SPRAYING	-	-	-	-	-	-
5299	002	VOAD	-	-	-	-	-	-
5299	003	BC Heritage Museum	15,000	15,000	15,000	35,000	35,000	35,000
5299	0031	BC H Museum: Waiving Ent Fee	3,200	3,200	3,200	3,200	3,200	3,200
5299	004	Battleship Park	-	-	-	-	-	10,000
5299	005	W Florida Reg. Planning Coun	12,907	13,891	13,891	13,891	13,891	13,891
5299	007	Board of Education Approp	-	-	-	-	-	-
5299	008	Eastern Shore MPO	-	-	-	-	-	-
5299	009	Juvenile Court Appropriation	-	-	-	-	-	-
5299	011	Coastal AL Partnership	25,000	25,000	25,000	-	-	-
5299	012	SW AL Workforce Developement	22,500	22,500	22,500	22,500	22,500	35,000
5299	013	Indigent Care Res. 2017-089	745,755	-	-	-	-	-
5299	014	Corte Rd Appropriation	-	-	-	-	-	-
5332		S A R P C	83,544	89,686	89,832	97,332	97,322	97,332
5342		Comm Discretionary Fund	4,500	10,050	19,491	18,500	25,000	25,000
5343		One Half Red Cross Disaster	-	-	-	-	-	-
5344		Mobile Bay Natl Estuary Prog	-	50,000	50,000	75,000	75,000	75,000
5345		Lillian Rec Center	1,200	1,200	1,200	1,200	1,200	1,200
5346		Mental Retard for Transport	30,000	30,000	30,000	30,000	30,000	30,000
5349		Transportion: Birdfest	-	-	-	-	-	-

Baldwin County Commission

Fund	1 General Fund		FY 2021 Budget						
Dept	51990 Miscellaneous Appropriations		Detailed Expenditures						
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget	
5350		Trans Intl Baccalaureate	-	-	-	-	-	-	
5352		Historical Commission	60,000	60,000	-	11,000	11,000	11,000	
5358		Library Services	-	-	-	-	-	-	
5358	01	Library Ser: 1/2 Video T	-	-	-	-	-	-	
5362		Bay Minette Rotary Club	500	500	500	500	500	500	
5367		Blueprint for Tomorrow	-	-	-	-	-	-	
5368		Literacy Councils	-	-	-	-	-	-	
5370		Baldwin Housing Alliance	-	-	-	-	-	-	
5371		Gulf Coast RC&D Board	3,250	3,250	3,250	750	1,500	750	
5376		North Baldwin Search/Rescue	-	-	-	-	-	-	
5377		Lower Alabama Search/Rescue	-	-	-	-	-	-	
5378		SW AL Abuse Network	-	-	-	-	-	-	
5379		B. C. Sheriff' Boys Ranch	-	-	-	-	-	-	
5381		Daphne Search & Rescue, Inc.	-	-	-	-	-	-	
5390		Alabama CoOp Ext Service	53,854	53,854	53,854	53,854	53,854	63,854	
5390	01	Ext Service Telephone	-	-	-	-	-	-	
5400		BC Soil & Water Conservation	64,438	75,500	75,500	75,500	75,500	75,500	
5400	001	Water Shed Coor Allocation	-	-	41,500	-	-	-	
5410		BC Econ Develope Alliance	350,000	350,000	380,000	412,000	412,000	380,000	
5500		Capital	-	-	-	-	-	-	
5500	001	Misc App SAIL Center	-	-	44,517	40,085	-	-	
5500	002	Misc App SAIL Center 2	-	-	-	9,155	150,000	-	
Totals			51990 Miscellaneous Appropriations	\$ 1,746,382	\$ 1,092,890	\$ 1,121,674	\$ 1,693,895	\$ 2,043,467	\$ 1,758,627

Organization	approved FY20	not approved FY20	notes from FY20 budget cycle	notes related to required appropriation documentation
Misc. Appropriations - Alabmaa CoOp Extension Service	53,854			received state CAFR, statement of activities, income/expense statement
Misc. Appropriations - BC Economic Development Alliance	412,000		380k FY20 request plus 32k FY19 rollover	received audited financials (2018), annual report data, and a statement of activities
Misc. Appropriations - Baldwin Co. Heritage Museum	38,200		req of 35k operations/3200 waiver	received annual report, statement of activities, in house financials, and a letter regarding an audit
Misc. Appropriations - BC Library Cooperative, Inc.	108,433	18,433	90k approved by Commission	received statement of revenues/expenses, Form 990, and the State Library Survey
Misc. Appropriations - BC Soil & Water Conservation	75,500	60,000	60,000 is specifically for the watershed coordinatior position	received annual report, statement of activities, in house financials, and a letter regarding an audit
Misc. Appropriations - Bay Minette Rotary Club	500		500 is what has been given to them historically. They have not responded to requests for activities reports in the past nor have they requested the 500 as funding	
Misc. Appropriations - Chambers - Central Baldwin	2,000			statement of activities
Misc. Appropriations - Chambers - Eastern Shore	2,000			statement of activities
Misc. Appropriations - Chambers - North Baldwin	5,000			statement of activities
Misc. Appropriations - Chambers - South Baldwin	50,000			received statement of activities, unaudited financials, and the evergreen report
Misc. Appropriations - Cindy Haber Center Inc.	30,000			received statement of activities, audited financials, and email about annual report substitute
Misc. Appropriations - Gulf Coast RC & D Board	1,500			received statement of activities
Misc. Appropriations - Historical Commission	11,000		\$1k for BCHDC admin costs; \$10k for Swift Coles landscaping	two statements of activities
Misc. Appropriations - Jennifer Claire Moore Foundation	2,000			statement of activities
Misc. Appropriations - Mobile Bay National Estuary Program	75,000			received 2 semi-annual reports, CAFR
Misc. Appropriations - North Baldwin Animal Shelter	15,000			received 990 and intake/outtake detail
Misc. Appropriations - Rose Center	2,000			
Misc. Appropriations - SARPC	97,322			received letter related to statement of activities and annual report and audited financials
Misc. Appropriations - SAWDC	22,500			received statement of activities, quarterly report, and audited financials
Misc. Appropriations - USS Alabama Battleship Commission	10,000		Will be funded from the 25k in 51990.5342	received statement of activities & downloaded Alabama CAFR

\$5,000 or less written report of activities

\$20,000 or less written report of activities for the appropriation period and an annual report that includes the appropriation period

 written report of activities for the appropriation period, an annual report that includes the appropriation period, and a copy of
\$20,001 or more the most recent audited financial statements (must not be older than 2 years prior to the appropriation period)

Organization	Time Slot	
Mobile Bay National Estuary Program	8:30:00 AM	IN-PERSON
Alabama CoOp Ext Service	8:45:00 AM	IN-PERSON
ARC Baldwin County	9:00:00 AM	IN-PERSON
Baldwin County Boys & Girls Ranch	9:15:00 AM	IN-PERSON
Baldwin County Heritage Museum	9:30:00 AM	CALL-IN
Baldwin County Historical Commission	9:45:00 AM	IN-PERSON
Baldwin County Library Cooperative	10:15:00 AM	IN-PERSON
Baldwin County Soil & Water Conservation	10:30:00 AM	IN-PERSON
Bay Minette Rotary Club	10:45:00 AM	
Central Baldwin Chamber	11:00:00 AM	CALL-IN
Eastern Shore Chamber	12:30:00 PM	IN-PERSON
Friends of Baldwin County Animals	12:45:00 PM	IN-PERSON
Gulf Coast RC&D Board	1:00:00 PM	
Jennifer Claire Moore Foundation	1:15:00 PM	IN-PERSON
Alabama Coastal Foundation	1:30:00 PM	CALL-IN
North Baldwin Animal Shelter	1:45:00 PM	IN-PERSON
North Baldwin Chamber	2:15:00 PM	IN-PERSON
Safe Harbor Coalition	2:30:00 PM	IN-PERSON
South Alabama Regional Planning Commission	2:45:00 PM	CALL-IN
South Baldwin Chamber	3:00:00 PM	IN-PERSON
Southwest Alabama Workforce Development	3:15:00 PM	IN-PERSON
USS Alabama Battleship Memorial Park	3:30:00 PM	IN-PERSON

Morning Break 10AM

Lunch 11:15AM to 12:30PM

Afternoon Break 2PM

Phone number for call in: 251-990-4660

Baldwin County Commission

Fund	1 General Fund		FY 2021 Budget					
Dept	51990 Miscellaneous Appropriations		Detailed Expenditures					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5150	001	Lobbying Firm Contract	114,085	114,105	114,079	95,042	114,000	114,000
5150	002	Lobbying Contract Callahan	-	-	-	-	-	-
5150	003	Lobby Contract Adams & Reese	72,000	72,000	72,000	60,796	72,000	72,000
5150	004	Lobby Cont Christie Strategy G	42,000	42,000	42,000	21,000	42,000	42,000
5150	005	Consulting - DSD Serv Group	12,160	25,240	20,360	5,960	30,000	30,000
5230		Landscaping	-	7,500	-	-	-	-
5290		Misc Appr From Contingency	28,489	24,414	-	552,630	719,000	580,400
5294		Chamber of Commerce Alliance	2,000	4,000	4,000	59,000	59,000	63,000
5296		MOSQUITO SPRAYING	-	-	-	-	-	-
5299	002	VOAD	-	-	-	-	-	-
5299	003	BC Heritage Museum	15,000	15,000	15,000	35,000	35,000	35,000
5299	0031	BC H Museum: Waiving Ent Fee	3,200	3,200	3,200	3,200	3,200	3,200
5299	004	Battleship Park	-	-	-	-	-	10,000
5299	005	W Florida Reg. Planning Coun	12,907	13,891	13,891	13,891	13,891	13,891
5299	007	Board of Education Approp	-	-	-	-	-	-
5299	008	Eastern Shore MPO	-	-	-	-	-	-
5299	009	Juvenile Court Appropriation	-	-	-	-	-	-
5299	011	Coastal AL Partnership	25,000	25,000	25,000	-	-	-
5299	012	SW AL Workforce Developement	22,500	22,500	22,500	22,500	22,500	35,000
5299	013	Indigent Care Res. 2017-089	745,755	-	-	-	-	-
5299	014	Corte Rd Appropriation	-	-	-	-	-	-
5332		S A R P C	83,544	89,686	89,832	97,332	97,322	97,332
5342		Comm Discretionary Fund	4,500	10,050	19,491	18,500	25,000	25,000
5343		One Half Red Cross Disaster	-	-	-	-	-	-
5344		Mobile Bay Natl Estuary Prog	-	50,000	50,000	75,000	75,000	75,000
5345		Lillian Rec Center	1,200	1,200	1,200	1,200	1,200	1,200
5346		Mental Retard for Transport	30,000	30,000	30,000	30,000	30,000	30,000
5349		Transportion: Birdfest	-	-	-	-	-	-

Baldwin County Commission

Fund	1 General Fund		FY 2021 Budget						
Dept	51990 Miscellaneous Appropriations		Detailed Expenditures						
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget	
5350		Trans Intl Baccalaureate	-	-	-	-	-	-	
5352		Historical Commission	60,000	60,000	-	11,000	11,000	11,000	
5358		Library Services	-	-	-	-	-	-	
5358	01	Library Ser: 1/2 Video T	-	-	-	-	-	-	
5362		Bay Minette Rotary Club	500	500	500	500	500	500	
5367		Blueprint for Tomorrow	-	-	-	-	-	-	
5368		Literacy Councils	-	-	-	-	-	-	
5370		Baldwin Housing Alliance	-	-	-	-	-	-	
5371		Gulf Coast RC&D Board	3,250	3,250	3,250	750	1,500	750	
5376		North Baldwin Search/Rescue	-	-	-	-	-	-	
5377		Lower Alabama Search/Rescue	-	-	-	-	-	-	
5378		SW AL Abuse Network	-	-	-	-	-	-	
5379		B. C. Sheriff' Boys Ranch	-	-	-	-	-	-	
5381		Daphne Search & Rescue, Inc.	-	-	-	-	-	-	
5390		Alabama CoOp Ext Service	53,854	53,854	53,854	53,854	53,854	63,854	
5390	01	Ext Service Telephone	-	-	-	-	-	-	
5400		BC Soil & Water Conservation	64,438	75,500	75,500	75,500	75,500	75,500	
5400	001	Water Shed Coor Allocation	-	-	41,500	-	-	-	
5410		BC Econ Develope Alliance	350,000	350,000	380,000	412,000	412,000	380,000	
5500		Capital	-	-	-	-	-	-	
5500	001	Misc App SAIL Center	-	-	44,517	40,085	-	-	
5500	002	Misc App SAIL Center 2	-	-	-	9,155	150,000	-	
Totals			51990 Miscellaneous Appropriations	\$ 1,746,382	\$ 1,092,890	\$ 1,121,674	\$ 1,693,895	\$ 2,043,467	\$ 1,758,627

Baldwin County Commission

Fund 1 General Fund			FY 2021 Budget					
Dept	57100 Library Services		Detailed Expenditures					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5212		Gas & Oil/Library Systems	-	1,031	1,646	659	1,456	1,100
5251		Telephone Charges	5,411	5,369	5,366	4,008	5,064	5,000
5252		Postage	4,699	6,398	5,662	1,930	4,500	4,500
5299		Library Services Appropriation	85,682	96,798	96,798	90,000	90,000	112,056
Totals		57100 Library Services	\$ 95,792	\$ 109,596	\$ 109,472	\$ 96,597	\$ 101,020	\$ 122,656

Baldwin County Commission

Fund			FY 2021 Budget					
Dept			Detailed Expenditures					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5251		TELEPHONE	4,748	4,677	4,670	3,571	4,620	4,700
Totals		51940 VA	\$ 4,748	\$ 4,677	\$ 4,670	\$ 3,571	\$ 4,620	\$ 4,700

Baldwin County Commission

Fund 1 General Fund			FY 2021 Budget					
Dept	51945 Soil Conservation		Detailed Expenditures					
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5153		Pest Control	-	-	-	-	-	300
5231		Building Repairs & Maint	-	-	300	300	-	-
Totals			51945 Soil Conservation					
			\$ -	\$ -	\$ 300	\$ 300	\$ -	\$ 300

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget						
Dept		58200 Extension Service Appr		Detailed Expenditures						
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget		
5251		Telephone	852	852	852	639	852	852		
Totals		58200 Extension Service Appr	\$ 852	\$ 852	\$ 852	\$ 639	\$ 852	\$ 852		

Baldwin County Commission
Fund Balancing

	<u>Rev & Trans-In</u>	<u>Exp & Trans-out</u>	<u>Balance</u>	<u>Trans adj</u>	<u>Fund Bal Adj</u>	<u>SubZ Cash</u>	<u>Adj Balance</u>	<u>Comments</u>
GF & Subsidized								
General Fund (1)	(79,952,243)	79,146,667	(805,576)	-	-		(805,576)	
County Trans Fund (103)	(66,126)	66,126	-	-	-		-	
Juvenile Detention Center (105)	(1,676,967)	1,676,967	-	-	-		-	
Archives Fund (106)	(518,593)	518,593	-	-	-		-	
Council on Aging Fund (140)	(712,302)	712,302	-	-	-		-	
Section 18 Fund- BRATS (143)	(4,514,445)	4,514,445	-	-	-		-	
Parks Fund (144)	(253,500)	2,218,730	1,965,230	-	-	-	1,965,230	
Community Corrections Fund (708)	(421,700)	1,167,874	746,174	-	-	-	746,174	
Sub-total GF & Subsidized	(88,115,876)	90,021,704	1,905,828	-	-	-	1,905,828	-2.163%
Highway Funds								
7 Cent Gasoline Tax Fund (111)	(32,056,883)	32,056,883	-	-	-	-	-	
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	(51,453,203)	51,453,203	-	-	-	-	-	0.000%
Solid Waste Funds								
Solid Waste Fund (510)	(10,822,500)	10,413,446	(409,054)	-	-	-	(409,054)	
Solid Waste Collection Fund (511)	(13,134,738)	13,068,653	(66,085)	-	-	-	(66,085)	
Sub-Total Solid Waste Funds	(23,957,238)	23,482,099	(475,139)	-	-	-	(475,139)	1.983%
Other Funds								
Health Tax Fund (102)	(2,451,000)	2,451,000	-	-	-	-	-	
Legislative Delegation Fund (104)	(358,254)	358,254	-	-	-	-	-	
Animal Shelter Fund (109)	(2,486,713)	2,486,713	-	-	-	-	-	
Severed Material Severance Tax Fund (114)	(204,000)	204,000	-	-	-	-	-	
Capital Improvement Fund (116)	(720,300)	720,300	-	-	-	-	-	
Reappraisal Fund (120)	(5,594,824)	5,594,824	-	-	-	-	-	
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	<u>(15,824,200)</u>	<u>15,785,309</u>	<u>(38,891)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(38,891)</u>	
Grand Total	<u>(179,350,517)</u>	<u>180,742,315</u>	<u>1,391,798</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,391,798</u>	-0.776%
Must Tie to Resolution								
			(38,891)	Final Number				

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51100 County Commission		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5105		Car Allowance	-	-	-	-	-	-
5106		Longevity	-	-	-	-	-	-
5111		Commission Salaries	139,400	139,400	204,011	192,395	209,884	209,885
5114	01	BP Spill Labor/Benifits	-	-	-	-	-	-
5121		Retirement	4,438	4,113	338	-	12,174	12,174
5121	02	Retirement Tier II	2,157	1,697	5,029	5,208	-	-
5122		Health Insurance	26,922	27,199	24,097	22,878	25,178	26,666
5123		Life Insurance	110	110	111	141	188	220
5124		Social Security	9,902	9,901	14,903	14,069	16,055	16,055
5125		Workman's Comp	2,826	2,964	4,478	4,509	4,323	4,843
5126		Unemployment insurance	-	-	-	-	-	-
5127		Air Medcare	-	-	180	180	180	-
5129		Disability	244	249	314	389	-	-
5170		Training	-	-	-	-	-	-
5170	1	Dist 1 Training	-	-	1,485	350	2,000	2,000
5170	2	Dist 2 Training	730	-	1,910	400	2,000	2,000
5170	3	Dist 3 Training	425	-	1,680	660	2,000	2,000
5170	4	Dist 4 Training	-	-	360	20	2,000	2,000
5212		Gas & Oil	-	-	122	17	-	-
5212	1	Dist 1 Gas & Oil	1,356	1,184	207	-	500	-
5212	2	Dist 2 Gas & Oil	-	-	1	-	500	-
5212	3	Dist 3 Gas & Oil	-	-	738	429	1,200	856
5212	4	Dist 4 Gas & Oil	1,179	1,341	1,509	724	1,200	856
5215	1	Dist 1 Tires	-	-	-	-	-	-
5215	2	Dist 2 Tires	-	-	-	-	-	-
5215	3	Dist 3 Tires	-	-	-	-	1,500	1,200
5215	4	Dist 4 Tires	-	40	-	656	1,500	1,200
5234		Repairs & Maint: Auto	-	-	-	-	-	-

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51100 County Commission		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5234	1	Dist 1 Auto Repairs	351	60	317	-	-	-
5234	2	Dist 2 Auto Repairs	-	-	-	-	-	-
5234	3	Dist 3 Auto Repairs	-	-	110	43	1,500	1,500
5234	4	Dist 4 Auto Repairs	-	48	130	784	1,500	1,500
5251		Telephone	-	172	-	-	-	-
5251	1	Dist 1 Telephone	215	216	622	850	1,000	1,200
5251	2	Dist 2 Telephone	1,082	744	772	1,962	1,000	1,200
5251	3	Dist 3 Telephone	483	441	1,353	1,778	1,000	1,200
5251	4	Dist 4 Telephone	1,593	1,479	1,713	1,484	1,000	1,200
5260		Out of Town Travel	-	-	-	-	-	-
5260	1	Dist 1 Out of Town Travel	-	-	4,107	537	12,000	10,000
5260	2	Dist 2 Out of Town Travel	7,633	12,365	6,746	2,647	12,000	10,000
5260	3	Dist 3 Out of Town Travel	4,446	11,485	3,468	4,074	12,000	10,000
5260	4	Dist 4 Out of Town Travel	561	2,932	1,531	-	12,000	10,000
5262		Mileage	-	-	-	-	-	-
5262	1	Dist 1 Mileage	-	-	4,026	2,146	6,000	6,000
5262	2	Dist 2 Mileage	4,646	5,824	5,011	2,126	6,000	6,000
5262	3	Dist 3 Mileage	2,868	3,765	253	25	-	-
5262	4	Dist 4 Mileage	-	-	-	-	-	-
5272		Auto Insurance	-	570	538	379	-	-
5272	1	Dist 1 Auto Insurnace	382	-	-	-	-	-
5272	2	Dist 2 Auto Insurnace	-	-	-	-	-	-
5272	3	Dist 3 Auto Insurnace	-	-	-	-	290	250
5272	4	Dist 4 Auto Insurnace	382	-	-	-	290	250
5278		Insurance Deductible	-	-	-	-	-	-
5407	01	Vehicle License	-	-	-	-	-	-
5407	02	Vehicle License	-	-	-	-	-	-
5407	03	Vehicle License-Dist 3	-	-	1	-	-	-
5407	04	Vehicle License-Dist 4	-	-	-	-	-	-

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51100 County Commission		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5499		Other Misc Expenses	-	-	-	-	-	-
5500		Capital Outlay	-	-	50,000	-	-	-
5500	1	Dist 1 Capital Outl	-	-	-	-	-	-
5500	2	Dist 2 Capital Outl	-	-	-	-	-	-
5500	3	Dist 3 Capital Outl	-	-	39,029	-	-	-
5500	4	Dist 4 Capital Outl	-	-	-	-	-	-
5500	8	Live Oak Landing Donation	-	-	-	-	-	-
5521	001	Medical Unit	154,183	-	-	-	-	-
Totals			\$ 368,513	\$ 228,301	\$ 381,200	\$ 261,858	\$ 349,962	\$ 342,255

Baldwin County Commission

1 General Fund			FY 2021 Budget									
Dept	51104 Statutory Appropriations		Detailed Expenditures									
Object Act	Sub Act	Description	FY 2017		FY 2018		FY 2019		FY 2020 YTD	FY 2020 Budget	FY 2021 Budget	
5300		Library Service 2/3 Video TX	20,525		16,243		10,385		6,569	13,000	11,000	
5301		Literacy Councils 1/3 Video	10,263		8,122		5,193		3,285	6,000	5,000	
5310		North Bald Sheriff S & R	26,903		26,736		26,783		21,891	26,900	26,900	
5311		Lower AL Search & Rescue	26,903		26,736		26,783		21,891	26,900	26,900	
5312		Daphne Search & Rescue	26,903		26,736		26,783		21,891	26,900	26,900	
5313		SW Alabama Abuse Network	40,000		40,000		40,000		40,000	40,000	40,000	
5320		BC Sheriff's BoysGirls Ranch	24,970		23,853		23,588		19,215	25,500	24,000	
5330		District Attorney Tobacco Tax	37,119		46,868		55,785		29,644	30,000	33,000	
5340		Reg Fees Act 2011-640 Sheriff	11,480		10,996		12,189		9,459	11,000	12,000	
Totals			\$ 225,067		\$ 226,289		\$ 227,490		\$ 173,847		\$ 206,200 \$ 205,700	

Baldwin County Commission

Fund		1 General Fund		FY 2021 Budget				
Dept		51105 Commission Contingency		Detailed Expenditures				
Object Act	Sub Act	Description	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Budget	FY 2021 Budget
5154		Legal Service	-	-	-	-	-	-
5253	01	Historic Sign Program	-	-	-	-	-	-
5290		General Contingency	2,013	8,815	63,725	3,170	200,000	50,000
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	-	-	-	-	-	-
5500		Capital Outlay	-	-	128,726	-	-	-
Totals		51105 Commission Contingency	\$ 2,013	\$ 8,815	\$ 192,451	\$ 3,170	\$ 200,000	\$ 50,000