



Baldwin County Commission
Special Meeting Minutes

Friday, August 5, 2022
8:30 AM

Baldwin County Central Annex, Auditorium
22251 Palmer Street, Robertsedale, Alabama 36567

Commissioners present:

District 1 – Commissioner James E. Ball
District 2 – Commissioner Matthew P. McKenzie
District 3 – Commissioner Billie Jo Underwood
District 4 – Commissioner Charles F. Gruber

Commissioners absent:

None.

Staff present:

Ron Cink, Budget Director/Interim County Administrator
Sue Meyer, Budget Assistant (SARPC)
Cian Harrison, Clerk/Treasurer
Kristen Rawson, Assistant Administrative Services Manager
Deidra Hanak, Personnel Director
Junius Long, Facilities Coordinator
Christel Watson, Administrative Support Specialist III
Mindy Smith, Permit Administrator
Taylor Bufkin, Public Information Communications Specialist

Staff present via teleconference:

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 5, 2022, at 8:30 a.m., at the Baldwin County Central Annex, Auditorium, 22251 Palmer Street, Robertsedale, Alabama 36567, in order for the Baldwin County Commission to take the following actions, to-wit:

- [1] Conduct Baldwin County Fiscal Year 2022 - 2023 Budget Deliberations.
- [2] Consider and/or authorize any other actions necessary to conduct county business.

Commissioner Gruber called the meeting to order at 8:30 a.m. After the Invocation by Commissioner Matthew P. McKenzie, and the Pledge of Allegiance led by Chairman James E. Ball, the Commission transacted the following business to-wit:

Insert Special Meeting Call Letter into the Record

Motion by Chairman James E. Ball, seconded by Commissioner Billie Jo Underwood, to insert the **August 5, 2022, Baldwin County Commission Special Meeting Call Letter** into the record.

The motion passed by the following vote:

Aye: 4 - James E. Ball, Matthew P. McKenzie, Billie Jo Underwood, and Charles F. Gruber
Nay: 0
Absent: 0
Abstain: 0

Administration

Ron Cink, Budget Director/Interim County Administrator, said the FY2023 budget decision item for the Administration Department is a renovation of the Administration Building to create additional offices.

The Commissioners and Mr. Cink discussed the use of the existing space in the Administration building and it was decided the item would be removed.

Custodial

Ron Cink, Budget Director/Interim County Administrator, said the increase to the Custodial budget is due to inflation on cleaning supplies.

Budget

Ron Cink, Budget Director/Interim County Administrator, said there are no decision items for the Budget and Purchasing Department and the budget will remain the same.

Commissioner Underwood asked if there was a carryover, to which Mr. Cink replied there are only 10 months on the actuals and turnover in staff has affected the budget.

Sales & Use Tax

Ron Cink, Budget Director/Interim County Administrator, said the FY2023 budget requests for Sales Tax includes a vehicle to be able to rotate the fleet and restructuring of personnel due to a couple of retirements and to better set the future for the department.

Finance and Accounting

Chairman Ball asked for an explanation of the Grants Committee item at a cost of \$109,000 for in-house training, to which Cian Harrison, Clerk/Treasurer replied the training has been done in years past but has not been done in quite some time. Ms. Harrison explained the item was discussed by the Grants Committee and four classes were identified as best for employees of Baldwin County: Uniform Assistance Requirement, Cost Principles, Federal Assistance Law, and Procurement for Federal

Grants. Ms. Harrison proposed the classes be done once per quarter over the next fiscal year.

Chairman Ball asked if the cost is \$500 per employee, to which Ms. Harrison replied the \$9,000 is for the Finance and Accounting department training, the \$100,000 is for the grants training.

Chairman Ball asked Mr. Cink, Budget Director/Interim County Administrator, to have this reflected in the budget decision items.

Chairman Ball and Commissioner Underwood asked for more time to review the additional \$100,000 for training.

Ms. Harrison offered to forward information to the Commissioners explaining the training available and said this would be for all departments to train employees for grants.

Chairman Ball said when the Commissioners rotate, he is suggesting adding the Finance and Taxation Division Commissioner to the grants committee.

Chairman Ball asked why there are items under miscellaneous and said the Commissioners need to see a list of what is proposed within the miscellaneous sections.

The Commissioners, Ms. Harrison, and Mr. Cink discussed the request for \$40,000 in furniture as part of the Finance and Accounting Department relocating to the building vacated by the Personnel Department, the cost of new furniture, and using the existing furniture. It was decided the item will be removed from the FY2023 budget decision items for Finance and Accounting and amended at a later date if necessary.

Building Inspection

Mindy Smith, Permit Administrator, explained the Building Inspection Department's FY2023 budget requests which include putting up glass fronts in the Building Inspection offices and furniture requests for the Foley Inspector's office.

The Commissioners discussed needing an inventory of available furniture throughout all County offices before purchasing new furniture.

Chairman Ball suggested to Commissioner Gruber this be pulled until Mr. Harper, Building Official, is present to explain.

The Commissioners, Ms. Smith, and Mr. Cink, discussed the budget requests for the Coastal Program, including a vehicle and office supplies, vehicle maintenance issues, the reimbursement of \$38,500 of in-kind services, and the cost of managing the Coastal Program for the State.

The Commissioners discussed the number of county vehicles currently not being used, and the need for an inventory of vehicles.

Commissioner Underwood asked Ms. Harrison, for an update on the vehicle inventory list, to which Ms.

Harrison replied the conversion and the inventory is complete which will allow departments to be able to add vehicle maintenance records.

Commissioner Underwood said she would like to hold off on purchases of vehicles due to increases in pricing and get the inventory piece done.

Commissioner Gruber asked if the departments could provide a list of vehicles, to which Ms. Harrison replied this has been done; whether or not a vehicle is in use would need to come from the individual Department Heads.

Chairman Ball asked Ms. Harrison to provide an inventory cost number of the vehicles currently in the fleet to see where needed vehicles could be pulled from.

Legal

Ron Cink, Budget Director/Interim County Administrator, said the legal budget has been bumped due to a lot of activity with Planning and Zoning Department, and noted the Highway Department's legal costs being paid from the General Fund by statute. Mr. Cink said he does separate the Sales Tax legal budget which is handled by bankruptcy counsel in Mobile.

Board of Registrars (BOR)

The Commissioners and Ron Cink, Budget Director/Interim County Administrator, discussed the Board of Registrars building lease, the condition of the building, and the need for updates to bring it in line with other county facilities and to secure the building due to the sensitive nature of information stored there.

Chairman Ball asked Mr. Cink about the increase in the budget line item for postage, to which Mr. Cink replied this is an amount that is hard to peg due to the amount of voter registration cards mailed.

It was decided to scale the budgeted amount for postage back to \$20,000.

Chairman Ball reiterated the condition of the building needs to be addressed due to public use of the building and said if the Commission is upgrading every other county facility, this building needs to be updated also.

Health Fund

Ron Cink, Budget Director/Interim County Administrator, said the Health Fund is part of the health tax, and approximately \$1.4 million is transferred to the Animal Shelter for vector and rabies control, the remainder goes to the State Health Department with a portion to various cities. Mr. Cink said the next one in General Fund is Gilford Drive and the \$11,000 spent in 2021 is the light poles that went down during Hurricane Sally.

Mr. Cink said the Health Department will give a presentation of the department's activities throughout

the County at a later meeting date due to scheduling conflicts.

Building Maintenance

The Commissioners asked for clarification on the amounts listed for each building, whether the amounts are for repairs or renovations.

Junius Long, Facilities Coordinator, and Christel Watson, Administrative Support Specialist III, provided information for the Building Maintenance FY2023 budget requests which include repairs to the central chiller controller at Central Annex, repairs and renovations to the Foley shop kitchen and shower.

Chairman Ball asked Ms. Watson to provide a breakdown of the budget requests so they are specific and list what the amounts are for.

The Commissioners, Mr. Long, and Ms. Watson discussed the \$2 million increase in the roofing budget line item, the contractor's report of the work needed provided to Building Maintenance each year being based on replacement cost, the additional cost of painting added to the budget, the increase in materials costs, and what a moisture survey entails.

Cian Harrison, Clerk/Treasurer, said the Administration building has a serious leak and she is not sure if this was included in the Administration budget or if this is included in the Building Maintenance roofing budget this year.

The Commissioners and Mr. Cink discussed the recourse available when shoddy workmanship is done on County facilities which include going after the contractor's bond or warranties.

Chairman Ball asked Mr. Cink for a list of every empty office in County facilities.

Chairman Ball asked about the purchase of a bucket truck, to which Mr. Cink replied, this is a rollover from FY2022.

Ms. Watson said 2 trucks were ordered but have not yet been received and the Building Maintenance Department has a need for a truck, rather than a service van as has been purchased in the past.

The Commissioners asked Ms. Watson to provide a more detailed list of FY2023 budget requests in order to confirm the budget.

Mr. Cink said the Courthouse Building budget of \$70,000 is to address a plumbing issue and is a rollover.

Chairman Ball noted the Building Maintenance budget was not discussed, just the decision items.

Commissioner Underwood asked what the R&M - Federal Compliance line item is, to which Mr. Cink replied this is for ADA compliance due to any renovations.

Emergency Management Agency (EMA)

Zach Hood, Emergency Management Agency (EMA) Director, discussed the FY2023 EMA budget requests which include personnel, reducing Contract Services by approximately \$125,000 and increasing salaries and wages due to his department's use of SARPC, and upgraded equipment for the upstairs training room to supplement the training environment for the planned Community Emergency Response training.

Chairman Ball noted the \$71,000 budgeted for computer maintenance with \$13,300 having been spent and suggested covering the \$40,000 of requested equipment for the upstairs training room under computer maintenance.

The Commissioners and Mr. Hood discussed the EMA's budget requests for a dual-wheel vehicle to be used to tow the mobile command trailer and the LEPC's hazardous materials trailer and one additional SUV. Mr. Hood said the existing 2011 F-250 is currently being used to tow equipment which is heavier than it is capable of towing. Mr. Hood explained the additional SUV is due to the age of the existing SUV which is a 2015 model.

The Commissioners discussed the possibility of adding full coverage insurance rather than dropping coverage to liability only based on the vehicle's value rather than the age of the vehicle.

Cian Harrison, Clerk/Treasurer, said staff can find out this information from Ken Strong, Risk Manager, who handles all of the insurance coverage.

It was decided to hold off on approving the SUV and to review the insurance coverage rather than purchasing a new vehicle.

Chairman Ball asked for clarification on the discrepancy in the miscellaneous supplies line item from FY2022 to FY2023, to which Mr. Hood replied these items have been moved to the correct line items in this year's budget to address the directive from last year's budget deliberations.

Commissioner Underwood said the adjustments that need to be made are to Contract Services versus Salaries, and to find out the difference in insuring the SUV versus replacing.

Ron Cink, Budget Director/Interim County Administrator, noted the \$40,000 is comprehended in the \$71,000 of computer maintenance.

Commissioner Underwood commented on the additional expenses involved with the Novelis project and the Commission looking to streamline the budget.

Public Information / Call Center

Commissioner Underwood asked what the \$500,000 is for, to which Ron Cink, Budget Director/Interim County Administrator, said this is for the signs. Commissioner Underwood asked for this to be removed.

Mr. Cink said the signs at Fort Morgan on the termination roads are in really bad shape and in trying to work with the Convention Visitors Bureau and he is getting pushback.

The Commissioners and Taylor Bufkin, Public Information Communications Specialist, discussed the project to create and replace uniform signage throughout the County, contacting the Visitors Bureau to help out with the Fort Morgan signs needed, and putting the remainder on hold due to the extra expenses involved with the Mega Site.

Chairman Ball asked about the miscellaneous appropriation of \$18,089 in FY2022 versus \$2,900 for FY2023, to which Mr. Cink replied in the past these items were things that came up like for ribbon cuttings.

Chairman Ball said the Commissioners should be able to access the Account Detail in Munis and asked Mr. Cink to add them on the training for that.

Commissioner Underwood said the Commission needs to utilize the Chambers of Commerce to assist in ribbon cuttings, which is a service to its members, and to get this information out on social media.

Commissioner Underwood and Ms. Bufkin discussed Critical Mention used for social media monitoring, which pulls all news articles where the Baldwin County Commission is mentioned, and the need for the Commissioners to be added as recipients of this information. It was decided that Ms. Bufkin would compile this information and coordinate with the Commissioners' assistants to share this information with the Commissioners daily or weekly based on the volume or the urgency of the issue.

Mr. Cink said the changes discussed today will be made and gave the Commissioners an overview of the FY2023 budget in Munis (Central Budget Entry) which shows all of the projections and gives the ability to drill down on any account. Mr. Cink noted there is a discrepancy in the Motor Vehicle Insurance line item and he is looking into this.

ADDENDA

None.

PUBLIC COMMENT

None.

PRESS QUESTIONS

None.

COMMISSIONER COMMENTS

Commissioner Gruber thanked the staff for their work on the budget and said there are some numbers to be re-crunched.

ADJOURNMENT

Motion by Commissioner Billie Jo Underwood, seconded by Chairman James E. Ball, to adjourn the August 5, 2022, Baldwin County Commission Special Meeting at 10:14 a.m.

The motion passed by the following vote:

Aye: 4 - James E. Ball, Matthew P. McKenzie, Billie Jo Underwood, and Charles F. Gruber

Nay: 0

Absent: 0

Abstain: 0

Commissioner Gruber said the August 5, 2022, Baldwin County Commission Special (Budget Deliberations) meeting is adjourned at 10:14 a.m.

A handwritten signature in black ink, appearing to read "James E. Ball". The signature is stylized with a large, looped initial "J" and a prominent "B".



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 2, 2022

Ronald J. Cink
Budget Director
Baldwin County Commission
312 Courthouse Square, Suite 12
Bay Minette, Alabama 36507

Dear Mr. Cink:

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:

Tuesday, July 19, 2022

9:30 a.m.
Baldwin County Fairhope Satellite Courthouse
County Commission Chambers – 2nd Floor
1100 Fairhope Avenue
Fairhope, Alabama 36532

Friday, August 19, 2022

8:30 a.m.
Baldwin County Fairhope Satellite Courthouse
County Commission Chambers – 2nd Floor
1100 Fairhope Avenue
Fairhope, Alabama 36532

Thursday, July 28, 2022

8:30 a.m.
Baldwin County Central Annex
Auditorium
22251 Palmer Street
Robertsdale, Alabama 36567

Friday, August 26, 2022

8:30 a.m.
Baldwin County Fairhope Satellite Courthouse
County Commission Chambers – 2nd Floor
1100 Fairhope Avenue
Fairhope, Alabama 36532

Friday, August 5, 2022

8:30 a.m.
Baldwin County Central Annex
Auditorium
22251 Palmer Street
Robertsdale, Alabama 36567

Monday, August 29, 2022

8:30 a.m.
Baldwin County Fairhope Satellite Courthouse
County Commission Chambers – 2nd Floor
1100 Fairhope Avenue
Fairhope, Alabama 36532

Thursday, August 11, 2022

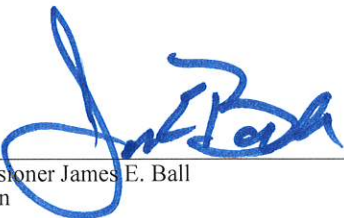
8:30 a.m.
Baldwin County Central Annex
Auditorium
22251 Palmer Street
Robertsdale, Alabama 36567

The purpose for the special meeting is to:

- [1] Conduct Baldwin County Fiscal Year 2022 - 2023 Budget Deliberations.


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

Sincerely,



Commissioner James E. Ball
Chairman

Commissioner Joe Davis, III

Commissioner Billie Jo Underwood

Commissioner Charles F. Gruber
Vice Chairman

Baldwin County Commission**FY 2023 Budget Worksheet****ACCOUNTS FOR:****Administrator & Central Admin.****2021
ACTUAL****2022
REVISED BUD****2022
ACTUAL****2023
Budget**

10051125 Administrator & Central Admin.

10051125	51030 Overtime	1,674	4,000	323	4,000
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10051125	51060 Longevity	3,500	2,000	2,000	2,000
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10051125	51130 Salaries Wages	444,923	486,786	294,141	487,954
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10051125	51211 Retirement Tier I	17,192	16,290	9,764	9,170
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10051125	51212 Retirement Tier II	9,731	16,797	8,370	26,389
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10051125	51220 Health Insurance	81,601	80,623	60,661	91,548
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10051125	51230 Life Insurance	405	399	254	342
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10051125	51240 Social Security	32,117	35,097	21,149	35,336
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10051125	51250 Workers Compensation	873	701	697	676
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10051125	51260 Unemployment	-	753	-	753
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10051125	51270 Air Medcare	-	440	440	330
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10051125	51290 Disability	805	936	467	991
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10051125	51500 Contract Services	37,688	63,500	8,668	90,000
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10051125	51515 AudioVideo Commission Meeting	48,349	50,000	34,893	50,000
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10051125	51530 Pest Control	355	350	323	350
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10051125	51560 Employee PhysDrug Testing	11	300	99	300
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Baldwin County Commission**FY 2023 Budget Worksheet**

ACCOUNTS FOR:		Administrator & Central Admin.	2021 <u>ACTUAL</u>	2022 <u>REVISED BUD</u>	2022 <u>ACTUAL</u>	2023 <u>Budget</u>
10051125	51700 Training		660	5,000	2,799	10,000
10051125	51710 Dues		20,051	21,500	21,388	21,500
10051125	52110 Office Supplies Equipment		17,211	43,000	42,277	22,500
10051125	52120 Gas Oil		678	1,692	778	1,416
10051125	52190 Misc Supplies		17,819	1,000	337	1,000
10051125	52210 Rental Exp		36,642	42,000	53,309	42,000
10051125	52300 Landscaping		6,969	5,000	1,078	8,000
10051125	52310 Repairs Maintenance Bldgs		55,923	-	35,503	5,000
10051125	52330 R M Office Equipment		-	100	-	100
10051125	52340 Repairs Maint Motor Veh		278	2,000	1,516	2,000
10051125	52350 Computer Maintenance		4,578	35,500	12,178	35,500
10051125	52351 Computer Support Services		7,925	19,749	20,881	17,420
10051125	52510 Telephone		39,938	37,000	29,970	38,203
10051125	52520 Postage		10,247	10,000	10,489	10,000
10051125	52530 Advertising		859	1,700	1,900	2,500
10051125	52600 Travel		2,927	11,000	4,574	10,000

Baldwin County Commission
FY 2023 Budget Worksheet

ACCOUNTS FOR:		Administrator & Central Admin.	2021 <u>ACTUAL</u>	2022 <u>REVISED BUD</u>	2022 <u>ACTUAL</u>	2023 <u>Budget</u>
10051125	52730	Surety Bonds	105	200	727	4,000
10051125	54070	Licenses Tags	24	-	19	-
10051125	54090	Subscriptions	1,043	500	-	500
10051125	54990	Miscellaneous Expenditures	-	-	887	-
10051125	55240	Capital Outlay Improvements	-	-	-	200,000
TOTAL	Administrator & Central Admin.		903,101	995,913	682,859	1,231,778

Baldwin County Commission**FY 2023 Budget Worksheet**

ACCOUNTS FOR:		2021	2022	2022	2023
	Custodial	<u>ACTUAL</u>	<u>REVISED BUD</u>	<u>ACTUAL</u>	<u>Budget</u>
10051996	Custodial				
10051996	51030 Overtime	100	1,500	429	1,500
10051996	51060 Longevity	3,500	2,500	2,500	3,000
10051996	51130 Salaries Wages	257,888	262,454	214,998	275,205
10051996	51211 Retirement Tier I	9,099	9,949	7,873	11,111
10051996	51212 Retirement Tier II	6,406	7,807	6,174	8,684
10051996	51220 Health Insurance	62,905	65,927	55,168	75,024
10051996	51230 Life Insurance	478	513	356	503
10051996	51240 Social Security	18,576	18,514	15,524	19,570
10051996	51250 Workers Compensation	8,970	9,935	9,052	9,935
10051996	51260 Unemployment	-	385	-	385
10051996	51270 Air Medcare	-	495	495	495
10051996	51290 Disability	505	510	391	560
10051996	51500 Contract Services	12,380	18,000	15,574	18,000
10051996	51560 Employee PhysDrug Testing	384	200	217	200
10051996	51700 Training	-	-	-	2,000
10051996	52120 Gas Oil	385	288	759	1,066

Baldwin County Commission**FY 2023 Budget Worksheet**

ACCOUNTS FOR:		2021	2022	2022	2023
	Custodial	<u>ACTUAL</u>	<u>REVISED BUD</u>	<u>ACTUAL</u>	<u>Budget</u>
10051996	52150 Tires Tire Repair	-	1,000	-	1,000
10051996	52160 Cleaning Supplies	27,861	27,500	24,109	28,000
10051996	52190 Misc Supplies	482	200	-	200
10051996	52280 Uniforms	506	500	546	500
10051996	52310 Repairs Maintenance Bldgs	-	500	-	500
10051996	52340 Repairs Maint Motor Veh	844	500	149	500
10051996	52510 Telephone	730	1,000	1	-
10051996	52600 Travel	116	-	264	-
TOTAL	Custodial	412,114	430,177	354,580	457,938

Baldwin County Commission**FY 2023 Budget Worksheet****ACCOUNTS FOR:****Budgeting & Purchasing****2021**
ACTUAL**2022**
REVISED BUD**2022**
ACTUAL**2023**
Budget

10051725 Budgeting & Purchasing

10051725	51030 Overtime	243	2,000	-	2,000
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10051725	51060 Longevity	6,000	6,500	6,000	4,500
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10051725	51130 Salaries Wages	431,995	528,122	335,280	472,855
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10051725	51211 Retirement Tier I	24,731	26,038	17,183	21,520
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10051725	51212 Retirement Tier II	2,110	18,526	4,364	8,284
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10051725	51220 Health Insurance	52,665	121,834	47,785	69,912
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10051725	51230 Life Insurance	337	342	216	285
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10051725	51240 Social Security	31,820	40,047	24,775	34,646
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10051725	51250 Workers Compensation	750	710	696	684
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10051725	51260 Unemployment	-	717	-	717
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10051725	51270 Air Medcare	-	495	495	385
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10051725	51290 Disability	870	1,070	577	847
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10051725	51500 Contract Services	9,162	19,000	18,162	19,000
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10051725	51530 Pest Control	130	150	98	250
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10051725	51560 Employee PhysDrug Testing	11	100	204	100
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10051725	51700 Training	-	3,500	310	3,500
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Baldwin County Commission**FY 2023 Budget Worksheet**

ACCOUNTS FOR:		2021	2022	2022	2023
Budgeting & Purchasing		<u>ACTUAL</u>	<u>REVISED BUD</u>	<u>ACTUAL</u>	<u>Budget</u>
10051725	51710 Dues	864	1,175	1,289	2,500
10051725	52110 Office Supplies Equipment	13,104	15,500	5,940	15,500
10051725	52120 Gas Oil	35	-	-	-
10051725	52190 Misc Supplies	1,652	1,000	938	1,000
10051725	52210 Rental Exp	5,205	5,000	3,964	5,000
10051725	52310 Repairs Maintenance Bldgs	1,542	6,000	1,450	6,000
10051725	52350 Computer Maintenance	-	2,500	413	2,500
10051725	52351 Computer Support Services	5,910	5,146	5,188	8,536
10051725	52510 Telephone	7,502	8,400	5,655	5,987
10051725	52520 Postage	10,487	8,500	9,311	9,500
10051725	52530 Advertising	417	1,000	627	1,000
10051725	52600 Travel	-	3,200	2,064	3,200
10051725	54090 Subscriptions	1,993	2,000	2,174	2,500
10051725	54999 Monthly Open PO	4,010	-	14	-
TOTAL	Budgeting & Purchasing	613,547	828,572	495,173	702,708

Baldwin County Commission**FY 2023 Budget Worksheet****ACCOUNTS FOR:****Sales Tax & License Inspection****2021
ACTUAL****2022
REVISED BUD****2022
ACTUAL****2023
Budget**

10051750 Sales Tax & License Inspection

10051750	51030 Overtime	1,146	2,000	885	2,000
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10051750	51060 Longevity	10,500	9,000	9,000	12,000
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10051750	51130 Salaries Wages	760,786	794,503	589,206	865,192
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10051750	51211 Retirement Tier I	36,786	42,546	29,787	39,334
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10051750	51212 Retirement Tier II	9,931	10,855	8,615	22,988
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10051750	51220 Health Insurance	127,146	153,719	104,150	188,568
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10051750	51230 Life Insurance	845	912	570	741
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10051750	51240 Social Security	56,448	57,350	43,488	63,552
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10051750	51250 Workers Compensation	12,750	8,620	8,463	8,620
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10051750	51260 Unemployment	1,237	1,204	-	1,204
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10051750	51270 Air Medcare	-	880	440	880
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10051750	51290 Disability	1,471	1,538	1,047	1,757
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10051750	51500 Contract Services	1,173	200	1,934	200
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10051750	51540 Legal Services	15,380	25,000	14,170	25,000
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10051750	51560 Employee PhysDrug Testing	648	600	179	600
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10051750	51620 Bank Fees	1,679	3,200	1,817	3,200
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Baldwin County Commission

FY 2023 Budget Worksheet

ACCOUNTS FOR:

Sales Tax & License Inspection

2021
ACTUAL

2022
REVISED BUD

2022
ACTUAL

2023
Budget

10051750	51640 Accounting Audit Services	-	5,000	-	5,000
10051750	51700 Training	7,725	12,000	7,271	12,000
10051750	51710 Dues	-	350	160	350
10051750	52110 Office Supplies Equipment	12,848	14,000	6,005	14,000
10051750	52120 Gas Oil	1,579	1,585	1,398	2,605
10051750	52150 Tires Tire Repair	21	2,000	-	2,000
10051750	52190 Misc Supplies	312	-	100	-
10051750	52210 Rental Exp	6,671	6,000	29,118	6,000
10051750	52280 Uniforms	-	500	-	500
10051750	52290 SystemOther Charges	4,540	5,500	240	5,500
10051750	52310 Repairs Maintenance Bldgs	65	1,000	-	1,000
10051750	52340 Repairs Maint Motor Veh	2,140	2,000	2,366	2,000
10051750	52350 Computer Maintenance	14,135	18,000	12,495	18,000
10051750	52351 Computer Support Services	22,801	30,565	27,079	36,790
10051750	52510 Telephone	16,186	16,000	13,187	9,368
10051750	52520 Postage	12,036	15,000	8,248	15,000
10051750	52600 Travel	3,139	6,000	5,260	6,000
10051750	52720 Insurance Motor Vehicle	648	668	667	1,000

Baldwin County Commission
FY 2023 Budget Worksheet

ACCOUNTS FOR:		Sales Tax & License Inspection			
		2021 <u>ACTUAL</u>	2022 <u>REVISED BUD</u>	2022 <u>ACTUAL</u>	2023 <u>Budget</u>
10051750	52730 Surety Bonds	459	500	153	500
10051750	54070 Licenses Tags	-	200	-	200
10051750	54090 Subscriptions	2,831	3,000	1,390	3,000
10051750	54100 Books Pamphlets	327	350	15	350
10051750	55500 Capital Outlay Motor Vehicles	-	43,455	-	35,000
TOTAL	Sales Tax & License In	1,146,387	1,295,800	928,902	1,411,999

Baldwin County Commission**FY 2023 Budget Worksheet****ACCOUNTS FOR:****Finance & Accounting****2021
ACTUAL****2022
REVISED BUD****2022
ACTUAL****2023
Budget**

10051700 Finance & Accounting

10051700	51030 Overtime	8,841	4,000	928	4,000
10051700	51060 Longevity	6,500	5,500	6,500	5,000
10051700	51130 Salaries Wages	795,388	961,105	699,479	1,061,274
10051700	51211 Retirement Tier I	25,727	26,160	22,724	33,486
10051700	51212 Retirement Tier II	21,358	44,723	22,966	41,298
10051700	51220 Health Insurance	81,314	158,729	71,733	123,192
10051700	51230 Life Insurance	663	741	584	855
10051700	51240 Social Security	59,986	71,511	53,501	79,266
10051700	51250 Workers Compensation	1,115	1,295	1,292	1,289
10051700	51260 Unemployment	-	1,202	-	1,202
10051700	51270 Air Medcare	-	880	440	990
10051700	51290 Disability	1,388	1,744	1,246	2,101
10051700	51500 Contract Services	32,247	22,500	818	22,500
10051700	51560 Employee PhysDrug Testing	172	250	464	450
10051700	51620 Bank Fees	9,156	15,000	13,709	15,000
10051700	51640 Accounting Audit Services	19,276	22,000	20,780	22,000

Baldwin County Commission**FY 2023 Budget Worksheet**

ACCOUNTS FOR:		2021	2022	2022	2023
Finance & Accounting		<u>ACTUAL</u>	<u>REVISED BUD</u>	<u>ACTUAL</u>	<u>Budget</u>
10051700	51700 Training	2,075	6,750	1,540	109,000
10051700	51710 Dues	1,320	1,600	592	1,600
10051700	52110 Office Supplies Equipment	45,760	30,000	27,972	33,000
10051700	52120 Gas Oil	41	-	105	-
10051700	52190 Misc Supplies	(449)	-	-	-
10051700	52210 Rental Exp	7,340	6,750	8,202	10,000
10051700	52310 Repairs Maintenance Bldgs	-	500	825	1,000
10051700	52350 Computer Maintenance	13,785	20,000	-	20,000
10051700	52351 Computer Support Services	13,013	54,544	51,088	22,752
10051700	52510 Telephone	12,820	9,750	11,865	13,960
10051700	52520 Postage	212	250	28	250
10051700	52530 Advertising	2,958	3,500	4,007	4,500
10051700	52600 Travel	667	3,200	8,795	9,000
10051700	52730 Surety Bonds	382	2,500	612	2,500
10051700	54090 Subscriptions	2,188	2,850	2,668	2,850
10051700	54990 Miscellaneous Expenditures	8,607	-	-	40,000
TOTAL	Finance & Accounting	1,173,852	1,479,534	1,035,463	1,684,315

Baldwin County Commission**FY 2023 Budget Worksheet****ACCOUNTS FOR:****Building Inspection Dept.**

		<u>2021</u> <u>ACTUAL</u>	<u>2022</u> <u>REVISED BUD</u>	<u>2022</u> <u>ACTUAL</u>	<u>2023</u> <u>Budget</u>
10052710	Building Inspection Dept.				
10052710	51030 Overtime	4,717	600	-	600
10052710	51060 Longevity	4,000	3,500	3,500	5,000
10052710	51130 Salaries Wages	628,545	768,177	609,869	801,846
10052710	51211 Retirement Tier I	12,668	13,793	13,801	19,507
10052710	51212 Retirement Tier II	27,178	38,876	27,040	38,844
10052710	51220 Health Insurance	114,935	142,619	107,905	140,292
10052710	51230 Life Insurance	664	627	589	798
10052710	51240 Social Security	45,654	55,885	44,113	57,401
10052710	51250 Workers Compensation	9,232	9,541	9,020	9,541
10052710	51260 Unemployment	-	947	-	947
10052710	51270 Air Medcare	-	770	385	770
10052710	51290 Disability	1,242	1,457	1,134	1,626
10052710	51500 Contract Services	24,284	3,650	45	3,650
10052710	51530 Pest Control	130	150	98	150
10052710	51560 Employee PhysDrug Testing	575	250	265	250
10052710	51700 Training	5,693	7,500	6,478	7,500

Baldwin County Commission**FY 2023 Budget Worksheet****ACCOUNTS FOR:****Building Inspection Dept.****2021
ACTUAL****2022
REVISED BUD****2022
ACTUAL****2023
Budget**

10052710	51710 Dues	1,500	3,100	2,420	3,100
10052710	52110 Office Supplies Equipment	10,905	26,500	25,577	28,000
10052710	52120 Gas Oil	16,093	23,532	22,542	32,783
10052710	52150 Tires Tire Repair	-	2,500	1,491	2,500
10052710	52190 Misc Supplies	656	500	72	8,000
10052710	52210 Rental Exp	9,366	8,000	7,190	8,000
10052710	52280 Uniforms	2,035	4,900	5,093	4,900
10052710	52310 Repairs Maintenance Bldgs	-	3,000	1,109	3,000
10052710	52330 R M Office Equipment	-	500	-	500
10052710	52340 Repairs Maint Motor Veh	6,013	2,500	7,119	5,000
10052710	52350 Computer Maintenance	28,009	31,000	27,000	31,000
10052710	52351 Computer Support Services	22,954	13,640	16,511	40,104
10052710	52510 Telephone	13,396	11,000	11,155	9,199
10052710	52520 Postage	563	500	416	500
10052710	52530 Advertising	-	1,000	2,521	3,000
10052710	52600 Travel	2,985	10,000	5,426	10,000
10052710	52720 Insurance Motor Vehicle	980	984	984	1,000

Baldwin County Commission**FY 2023 Budget Worksheet**

ACCOUNTS FOR:		Building Inspection Dept.	2021 <u>ACTUAL</u>	2022 <u>REVISED BUD</u>	2022 <u>ACTUAL</u>	2023 <u>Budget</u>
10052710	52730	Surety Bonds	153	150	153	150
10052710	54070	Licenses Tags	-	100	49	100
10052710	54100	Books Pamphlets	78	2,000	733	2,000
10052710	54990	Miscellaneous Expenditures	287	1,000	683	1,000
10052710	55240	Capital Outlay Improvements	-	50,000	55,178	35,000
10052710	55500	Capital Outlay Motor Vehicles	-	67,500	64,928	35,250
TOTAL		Building Inspection Dept.	995,490	1,312,248	1,082,591	1,352,808

Baldwin County Commission**FY 2023 Budget Worksheet****ACCOUNTS FOR:****Coastal Area Program**

		<u>2021</u> <u>ACTUAL</u>	<u>2022</u> <u>REVISED BUD</u>	<u>2022</u> <u>ACTUAL</u>	<u>2023</u> <u>Budget</u>
10051999	Coastal Area Program				
10051999	51030 Overtime	-	200	-	200
10051999	51130 Salaries Wages	47,497	51,542	41,670	53,830
10051999	51211 Retirement Tier I	-	2,910	-	-
10051999	51212 Retirement Tier II	3,025	3,572	2,818	3,967
10051999	51220 Health Insurance	7,572	13,257	10,470	14,148
10051999	51230 Life Insurance	52	57	42	57
10051999	51240 Social Security	3,435	3,524	2,942	3,751
10051999	51250 Workers Compensation	981	1,191	1,111	1,191
10051999	51260 Unemployment	-	75	-	75
10051999	51270 Air Medcare	-	55	55	55
10051999	51290 Disability	92	102	77	109
10051999	51560 Employee PhysDrug Testing	159	50	12	50
10051999	51700 Training	1,075	1,500	-	1,500
10051999	51710 Dues	-	1,200	-	1,200
10051999	52110 Office Supplies Equipment	5,622	7,500	7,475	12,500
10051999	52120 Gas Oil	117	620	-	194

Baldwin County Commission**FY 2023 Budget Worksheet**

ACCOUNTS FOR:		Coastal Area Program	2021 <u>ACTUAL</u>	2022 <u>REVISED BUD</u>	2022 <u>ACTUAL</u>	2023 <u>Budget</u>
10051999	52190	Misc Supplies	97	1,000	434	5,000
10051999	52280	Uniforms	365	500	200	500
10051999	52340	Repairs Maint Motor Veh	723	1,000	867	1,000
10051999	52351	Computer Support Services	-	3,000	-	3,000
10051999	52510	Telephone	3,562	200	3,166	200
10051999	52520	Postage	80	200	50	200
10051999	52530	Advertising	1,406	1,000	3,263	2,500
10051999	52600	Travel	644	3,000	2,933	3,000
10051999	52720	Insurance Motor Vehicle	-	44	43	50
10051999	54090	Subscriptions	42	100	-	100
10051999	55500	Capital Outlay Motor Vehicles	14,273	-	-	35,250
TOTAL	Coastal Area Program		90,819	97,399	77,628	143,627

Baldwin County Commission
FY 2023 Budget Worksheet

ACCOUNTS FOR: County Attorney

10051975 County Attorney
10051975 51540 Legal Services

TOTAL County Attorney

2021 <u>ACTUAL</u>	2022 <u>REVISED BUD</u>	2022 <u>ACTUAL</u>	2023 <u>Budget</u>
354,891	400,000	276,794	450,000
354,891	400,000	276,794	450,000

Baldwin County Commission**FY 2023 Budget Worksheet****ACCOUNTS FOR:****Board of Registrars**

		<u>2021</u> <u>ACTUAL</u>	<u>2022</u> <u>REVISED BUD</u>	<u>2022</u> <u>ACTUAL</u>	<u>2023</u> <u>Budget</u>
10051920	Board of Registrars				
10051920	51030 Overtime	3,215	10,000	761	10,000
10051920	51060 Longevity	500	500	500	1,000
10051920	51130 Salaries Wages	205,274	226,644	171,021	235,020
10051920	51211 Retirement Tier I	1,965	2,133	1,701	2,447
10051920	51212 Retirement Tier II	6,221	6,939	5,563	7,868
10051920	51220 Health Insurance	37,604	39,772	30,690	41,256
10051920	51230 Life Insurance	226	228	170	228
10051920	51240 Social Security	15,409	16,672	12,731	17,399
10051920	51250 Workers Compensation	342	228	226	216
10051920	51260 Unemployment	-	336	-	336
10051920	51270 Air Medcare	-	220	220	220
10051920	51290 Disability	258	260	200	287
10051920	51500 Contract Services	12,836	8,000	11,267	12,000
10051920	51530 Pest Control	112	100	234	100
10051920	51560 Employee PhysDrug Testing	-	100	12	100
10051920	51700 Training	-	800	125	800

Baldwin County Commission**FY 2023 Budget Worksheet**

ACCOUNTS FOR:		Board of Registrars	2021 <u>ACTUAL</u>	2022 <u>REVISED BUD</u>	2022 <u>ACTUAL</u>	2023 <u>Budget</u>
10051920	51710 Dues		105	170	-	170
10051920	52110 Office Supplies Equipment		3,315	3,400	2,309	5,400
10051920	52190 Misc Supplies		40	-	-	-
10051920	52210 Rental Exp		14,117	14,500	11,779	14,500
10051920	52310 Repairs Maintenance Bldgs		125	1,200	358	1,200
10051920	52350 Computer Maintenance		9,000	9,000	6,000	12,000
10051920	52351 Computer Support Services		4,346	4,120	5,022	5,428
10051920	52401 Electricity		3,944	3,700	3,405	3,700
10051920	52402 Water and Sewer		390	400	399	400
10051920	52403 Gas		1,888	2,000	1,729	2,000
10051920	52404 Garbage		611	600	470	600
10051920	52510 Telephone		6,492	7,600	4,839	6,842
10051920	52520 Postage		16,908	42,000	15,929	42,000
10051920	52600 Travel		888	5,500	975	5,500
TOTAL	Board of Registrars		346,130	407,122	288,635	429,017

Baldwin County Commission

FY 2023 Budget Worksheet

ACCOUNTS FOR:		Health Tax Fund	2021 <u>ACTUAL</u>	2022 <u>REVISED BUD</u>	2022 <u>ACTUAL</u>	2023 <u>Budget</u>
102	Health Tax Fund					
102	41101	Ad Valorem Revenue Comm	(2,401,647)	(2,559,000)	(1,868,064)	(3,091,630)
102	41102	Ad Valorem Probate Judge	(241,165)	(210,000)	(193,455)	(250,000)
102	44800	Payment in Lieu of Taxes	(9,671)	(11,000)	(9,176)	(11,000)
102	47100	Interest Income	(1,607)	(3,000)	(5,916)	(3,000)
TOTAL	Health Tax Fund REVENUES		(2,654,090)	(2,783,000)	(2,076,611)	(3,355,630)
10255101	Health Department 2					
10255101	51620	Bank Fees	-	200	-	200
10255101	52210	Rental Exp	-	72,000	-	72,000
10255101	52310	Repairs Maintenance Bldgs	-	500	22	500
10255101	52520	Postage	8,139	6,000	4,823	6,000
10255101	52905	Appropriations	1,168,663	1,275,587	157,958	1,848,217
10255101	62109	Transfer To Fund 109	1,428,713	1,428,713	1,428,713	1,428,713
TOTAL	Health Department 2 EXPENSES		2,605,515	2,783,000	1,591,516	3,355,630
TOTAL	Health Tax Fund		(48,576)	-	(485,094)	-

Baldwin County Commission
FY 2023 Budget Worksheet

ACCOUNTS FOR:		Health Department	2021 <u>ACTUAL</u>	2022 <u>REVISED BUD</u>	2022 <u>ACTUAL</u>	2023 <u>Budget</u>
10055100	Health Department					
10055100	51530	Pest Control	655	700	655	700
10055100	52310	Repairs Maintenance Bldgs	11,885	5,000	(963)	5,000
TOTAL	Health Department		12,540	5,700	(308)	5,700

Baldwin County Commission**FY 2023 Budget Worksheet****ACCOUNTS FOR:****Building Maintenance Dept.**

		2021	2022	2022	2023
		<u>ACTUAL</u>	<u>REVISED BUD</u>	<u>ACTUAL</u>	<u>Budget</u>
10051995	Building Maintenance Dept.				
10051995	51030 Overtime	8,117	15,000	8,168	15,000
10051995	51060 Longevity	9,500	9,000	9,000	10,500
10051995	51130 Salaries Wages	718,644	830,096	644,448	932,627
10051995	51211 Retirement Tier I	30,532	32,327	27,052	35,725
10051995	51212 Retirement Tier II	14,202	27,645	16,140	27,556
10051995	51220 Health Insurance	131,777	175,223	121,632	196,416
10051995	51230 Life Insurance	739	741	609	741
10051995	51240 Social Security	53,314	60,307	48,040	68,455
10051995	51250 Workers Compensation	27,127	26,424	24,300	26,424
10051995	51260 Unemployment	-	1,229	-	1,229
10051995	51270 Air Medcare	-	880	220	880
10051995	51290 Disability	1,423	1,525	1,201	1,786
10051995	51500 Contract Services	39,841	10,000	45,729	50,000
10051995	51530 Pest Control	462	1,000	802	1,000
10051995	51560 Employee PhysDrug Testing	415	200	346	200
10051995	51700 Training	-	2,000	-	2,000

Baldwin County Commission

FY 2023 Budget Worksheet

ACCOUNTS FOR:

Building Maintenance Dept.

2021
ACTUAL

2022
REVISED BUD

2022
ACTUAL

2023
Budget

10051995	52110 Office Supplies Equipment	2,021	3,000	2,094	5,000
10051995	52120 Gas Oil	23,177	83,109	28,632	45,282
10051995	52130 Materials and Other Supplies	16,419	13,000	16,690	13,000
10051995	52140 Small Tools Equipment	10,929	15,000	16,391	15,000
10051995	52150 Tires Tire Repair	4,377	2,500	2,527	5,000
10051995	52160 Cleaning Supplies	391	600	(36)	600
10051995	52190 Misc Supplies	6,348	11,000	6,505	11,000
10051995	52210 Rental Exp	364	5,000	330	5,000
10051995	52280 Uniforms	7,844	7,000	6,741	8,500
10051995	52281 Personal Protection Equipment	-	500	-	500
10051995	52310 Repairs Maintenance Bldgs	130,892	150,000	88,368	130,000
10051995	52313 R M Federal Compliance	138	10,000	-	10,000
10051995	52340 Repairs Maint Motor Veh	6,791	10,000	5,541	10,000
10051995	52351 Computer Support Services	3,622	4,185	4,185	10,296
10051995	52401 Electricity	9,769	9,000	8,474	9,000
10051995	52510 Telephone	15,426	14,000	12,680	6,004
10051995	52530 Advertising	4,558	1,700	1,751	1,700
10051995	52600 Travel	-	1,000	-	1,000

Baldwin County Commission**FY 2023 Budget Worksheet****ACCOUNTS FOR: Building Maintenance Dept.**

		<u>2021</u> <u>ACTUAL</u>	<u>2022</u> <u>REVISED BUD</u>	<u>2022</u> <u>ACTUAL</u>	<u>2023</u> <u>Budget</u>
10051995	52700 Insurance	671,196	3,000	61	3,000
10051995	52710 Insurance - Bldg & Contents	(551,012)	-	-	-
10051995	52720 Insurance Motor Vehicle	755,850	9,033	8,680	2,400
10051995	54070 Licenses Tags	28	-	-	-
10051995	55500 Capital Outlay Motor Vehicles	80,877	250,000	101,114	250,000
10051995	55600 Capital Outlay Const Equip	-	30,000	-	-
TOTAL	Building Maintenance Dept.	2,236,098	1,826,224	1,258,416	1,912,821

Baldwin County Commission
FY 2023 Budget Worksheet

ACCOUNTS FOR:		BM Courthouse Building	2021 <u>ACTUAL</u>	2022 <u>REVISED BUD</u>	2022 <u>ACTUAL</u>	2023 <u>Budget</u>
10051988	BM Courthouse Building					
10051988	51500	Contract Services	3,127	-	2,723	3,000
10051988	51530	Pest Control	200	1,000	113	1,000
10051988	52190	Misc Supplies	1,343	3,600	2,069	600
10051988	52300	Landscaping	-	3,000	-	3,000
10051988	52310	Repairs Maintenance Bldgs	47,704	70,000	33,182	70,000
TOTAL	BM Courthouse Building		52,374	77,600	38,086	77,600

Baldwin County Commission**FY 2023 Budget Worksheet**

ACCOUNTS FOR:		General Fund Building Costs	2021 <u>ACTUAL</u>	2022 <u>REVISED BUD</u>	2022 <u>ACTUAL</u>	2023 <u>Budget</u>
10051555	General Fund Building Costs					
10051555	51500	Contract Services	70,814	93,000	42,745	93,000
10051555	52310	Repairs Maintenance Bldgs	388,175	416,000	167,872	416,000
10051555	52311	R M LED Lighting County Wide	16,193	50,000	40,070	100,000
10051555	52401	Electricity	1,197,085	1,159,400	968,425	1,159,400
10051555	52402	Water and Sewer	234,574	242,270	142,228	242,270
10051555	52403	Gas	257,790	225,000	264,133	225,000
10051555	52404	Garbage	21,592	26,400	19,983	26,400
10051555	52700	Insurance	5,383	(70,646)	(70,646)	433,605
10051555	52710	Insurance - Bldg & Contents	442,293	557,165	622,731	-
10051555	52750	Insurance General Liability	494,223	525,000	524,563	525,000
10051555	55240	Capital Outlay Improvements	-	385,000	15,813	2,328,000
TOTAL	General Fund Building		3,128,122	3,608,589	2,737,917	5,548,675

Baldwin County Commission**FY 2023 Budget Worksheet****ACCOUNTS FOR: Emergency Management**

		2021	2022	2022	2023
		<u>ACTUAL</u>	<u>REVISED BUD</u>	<u>ACTUAL</u>	<u>Budget</u>
10052300	Emergency Management				
10052300	51030 Overtime	19,148	2,000	768	2,000
10052300	51060 Longevity	2,500	3,000	3,000	1,500
10052300	51130 Salaries Wages	433,179	492,931	413,513	624,025
10052300	51211 Retirement Tier I	16,034	17,204	9,987	11,910
10052300	51212 Retirement Tier II	12,160	15,686	16,682	33,557
10052300	51220 Health Insurance	33,456	46,581	31,423	47,088
10052300	51230 Life Insurance	382	399	377	681
10052300	51240 Social Security	33,688	35,555	31,004	45,811
10052300	51250 Workers Compensation	5,061	10,137	9,212	10,137
10052300	51260 Unemployment	-	653	-	653
10052300	51270 Air Medcare	-	385	385	660
10052300	51290 Disability	858	949	692	1,267
10052300	51500 Contract Services	135,694	329,200	225,181	332,200
10052300	51530 Pest Control	990	750	143	750
10052300	51560 Employee PhysDrug Testing	65	100	857	100
10052300	51700 Training	2,510	10,000	9,215	18,000

Baldwin County Commission**FY 2023 Budget Worksheet****ACCOUNTS FOR:****Emergency Management****2021
ACTUAL****2022
REVISED BUD****2022
ACTUAL****2023
Budget**

10052300	51710 Dues	410	3,600	1,270	3,600
10052300	52110 Office Supplies Equipment	25,650	49,529	39,304	60,629
10052300	52116 Shelter Supplies	13,548	5,000	42	9,000
10052300	52120 Gas Oil	5,198	7,205	5,427	7,878
10052300	52130 Materials and Other Supplies	1,089	1,500	360	1,500
10052300	52150 Tires Tire Repair	2,012	2,000	2,417	3,000
10052300	52160 Cleaning Supplies	2,480	2,500	3,152	2,500
10052300	52180 Emergency Food Supplies	218	2,000	-	2,000
10052300	52190 Misc Supplies	42,242	2,100	1,829	2,100
10052300	52210 Rental Exp	6,523	4,200	7,125	4,200
10052300	52280 Uniforms	1,918	2,400	2,899	3,000
10052300	52310 Repairs Maintenance Bldgs	55,170	30,000	29,371	30,000
10052300	52340 Repairs Maint Motor Veh	14,530	24,600	25,628	18,000
10052300	52350 Computer Maintenance	7,507	71,000	13,394	71,000
10052300	52351 Computer Support Services	77,542	13,470	14,116	19,209
10052300	52385 Repairs & Maint. - Other	7,429	31,000	2,557	31,000
10052300	52510 Telephone	41,909	45,000	33,709	31,168
10052300	52520 Postage	204	300	10	300

Baldwin County Commission**FY 2023 Budget Worksheet**

ACCOUNTS FOR:		Emergency Management	2021 <u>ACTUAL</u>	2022 <u>REVISED BUD</u>	2022 <u>ACTUAL</u>	2023 <u>Budget</u>
10052300	52530	Advertising	36,604	25,000	25,971	25,000
10052300	52600	Travel	3,905	14,500	13,961	15,000
10052300	52720	Insurance Motor Vehicle	522	878	501	1,000
10052300	54100	Books Pamphlets	341	5,000	2,500	5,000
10052300	55240	Capital Outlay Improvements	30,653	40,150	40,838	40,000
10052300	55500	Capital Outlay -Motor Vehicles	-	39,700	39,529	105,000
TOTAL	Emergency Management		1,073,330	1,388,162	1,058,349	1,621,423

200K

comp in computer maintenance

Baldwin County Commission

FY 2023 Budget Worksheet

ACCOUNTS FOR:

Public Info/Call Center

		<u>2021 ACTUAL</u>	<u>2022 REVISED BUD</u>	<u>2022 ACTUAL</u>	<u>2023 Budget</u>
10051130	Public Info/Call Center				
10051130	51030 Overtime	4,697	500	7	500
10051130	51060 Longevity	6,500	7,000	7,000	9,000
10051130	51130 Salaries Wages	433,192	480,229	362,316	427,993
10051130	51211 Retirement Tier I	19,788	21,740	17,028	24,635
10051130	51212 Retirement Tier II	7,777	10,676	6,681	5,900
10051130	51220 Health Insurance	90,436	108,217	72,492	90,720
10051130	51230 Life Insurance	509	513	396	513
10051130	51240 Social Security	30,784	33,334	25,810	29,827
10051130	51250 Workers Compensation	-	726	687	726
10051130	51260 Unemployment	-	636	-	636
10051130	51270 Air Medcare	-	550	550	495
10051130	51290 Disability	852	924	651	869
10051130	51500 Contract Services	6,804	59,500	16,211	16,500
10051130	51560 Employee PhysDrug Testing	11	100	135	100
10051130	51700 Training	-	3,000	1,178	105,000
10051130	51710 Dues	75	280	490	700

Error Change to \$5K

Baldwin County Commission**FY 2023 Budget Worksheet**

ACCOUNTS FOR:		Public Info/Call Center	2021 <u>ACTUAL</u>	2022 <u>REVISED BUD</u>	2022 <u>ACTUAL</u>	2023 <u>Budget</u>
10051130	52110	Office Supplies Equipment	3,109	2,950	2,399	10,000
10051130	52120	Gas Oil	327	30,510	654	654
10051130	52190	Misc Supplies	-	20,000	18,089	2,900
10051130	52210	Rental Exp	1,841	1,800	1,447	1,800
10051130	52310	Repairs Maintenance Bldgs	-	500	-	500
10051130	52340	Repairs Maint Motor Veh	691	1,000	95	1,000
10051130	52350	Computer Maintenance	4,778	24,100	15,313	26,100
10051130	52351	Computer Support Services	14,262	23,835	11,023	7,372
10051130	52510	Telephone	932	2,400	831	2,400
10051130	52520	Postage	-	100	-	100
10051130	52530	Advertising	2,000	10,500	7,964	20,000
10051130	52600	Travel	-	1,600	2,588	4,000
10051130	54090	Subscriptions	-	1,060	1,176	1,060
10051130	55240	Capital Outlay Improvements	-	-	-	500,000
TOTAL	Public Info/Call Center		629,365	848,280	573,210	1,292,000