BALDWIN COUNTY, GEORGIA
APPROVED BUDGET
2019 January - December

BUDGET SUMMARY

FUND	REVENUES	APPROPRIATIONS
General Fund	$21,220,000	$21,220,000
Special Service District		
Unincorporated General Services Fund	$3,045,500	$3,045,500
Solid Waste District Fund	$1,900,000	$1,900,000
Water and Sewer Fund	$4,560,000	$4,560,000
Special Revenue Funds		
Drug Treatment Fund	$139,000	$139,000
E911 Fund	$924,200	$924,200
Law Library Fund	$15,000	$15,000
Drug Task Force Fund	$269,000	$269,000
Drug Education Fund	$18,000	$18,000
Drug Seizure Fund	$9,800	$9,800
Jail Inmate Fund	$137,000	$137,000
Power Point Training Fac. Fund	$3,100	$3,100
Hospital Special Service District	500,000	500,000

BALDWIN COUNTY, GEORGIA

2019 January - December

		2018 Approved Budget	2019 Approved Budget
GENERAL FUND			
Revenues:			
	Taxes	$19,079,000	$16,552,000
	Licenses and Permits	$180,000	$0
	Intergovernmental Revenue	$1,901,800	$2,146,800
	Charges for Services	$2,544,200	$1,830,200
	Fines and Forfeitures	$613,000	$613,000
	Investment Income	$0	$0
	Miscellaneous Revenues	$78,000	$78,000
	Total Revenues - General Fund	**$24,396,000**	**$21,220,000**
Expenditures:			
	General Government		
1110	Board of Commissioners	$198,950	$206,900
1410	Voter Registration	$230,400	$180,400
1420	Elections	$124,800	$91,800
1510	Financial Management	$965,900	$990,100
1535	GIS/IT	$279,600	$264,100
1545	Tax Commissioner	$756,200	$791,600
1550	Board of Assessors	$928,700	$747,500
1565	General Government Buildings and Plant	$518,700	$512,400
1599	Other General Administration	$225,000	$178,000
	Judicial/Courts		
2151	Superior Court	$257,000	$277,000
2181	Clerk of Superior Court	$560,000	$549,500
2210	District Attorney	$598,700	$606,200
2350	State Court Judge	$93,300	$93,300
2360	Solicitor-General	$467,900	$473,400
2410	Magistrate Court	$259,100	$278,800
2451	Probate Court	$353,900	$347,800

BALDWIN COUNTY, GEORGIA

2019 January - December

		2018 Approved Budget	2019 Approved Budget
2610	Juvenile Court	$273,800	$245,100
2810	Public Defender	$200,000	$200,000
	Public Safety		
3310	Law Enforcement Administration	$4,199,500	$4,374,800
3326	Jail Operations	$3,314,400	$3,445,600
3510	Fire Department Administration	$1,867,800	$0
3571	Fire Stations - CSH	$635,300	$0
3710	Coroner / Medical Examiner	$64,500	$65,000
3910	Animal Control	$195,700	$0
3920	Emergency Management	$89,100	$89,000
	Public Works		
4210	Highways and Streets	$2,587,800	$2,574,800
4910	Maintenance and Shop	$50,000	$57,500
	Health and Welfare		
5110	Health	$605,000	$103,300
5440	Intergovernmental Welfare	$25,000	$25,000
5450	Vendor Welfare Payments (Burial Services)	$1,500	$1,500
5520	Senior Citizens Center	$37,600	$37,600
5540	Transportation Services	$60,000	$75,000
	Culture & Recreation		
6110	Culture/Recreation Administration	$848,200	$858,200
6135	Golf Course Operations	$565,800	$581,800
6510	Library Administration	$303,400	$151,600
	Development		
7131	Agricultural Resources - County Extension	$91,300	$125,900
7140	Forest Resources	$11,800	$11,800
7220	Building Inspection	$308,550	$0
7520	Economic Development	$177,500	$173,900
7563	Airport	$229,300	$629,600
	Other Uses		
9120	Other Finances Uses	$305,000	$375,200
9910	Contingency	$530,000	$429,000
	Total Appropriations - General Fund	**$24,396,000**	**$21,220,000**

Baldwin County Board of Commissioners
FY 2019 General Fund Revenues

		FY 2018 Approved	FY 2019 Approved
Taxes			
	TIMBER TAX	$20,000	$20,000
	OTHER REAL PROP TAX - CY	$10,300,000	$10,300,000
	OTHER REAL PROP TAX FOR HOSPITAL	$500,000	$0
	REAL PROP TAX-PRIOR YEAR	$400,000	$300,000
	MOTOR VEHICLE AD VALOREM TAX	$260,000	$220,000
	MOTOR VEHICLE TAVT TAX	$900,000	$930,000
	AAVT - IRP REGISTRATION	$15,000	$15,000
	MOBILE HOME TAX	$75,000	$75,000
	INTANG TAX-REG & RECORDNG	$160,000	$165,000
	RAILROAD EQUIPMENT TAX	$12,000	$15,000
	PERS PROP TAX-PRIOR YEAR	$20,000	$20,000
	PROP NOT ON DIGEST	$5,000	$5,000
	REAL EST TRANS TX-INTANG	$40,000	$50,000
	TELEVISION CABLE FRANCHIS	$180,000	$180,000
	LOCAL OPTION SALES TAX	$3,950,000	$3,950,000
	HOTEL/MOTEL TAX	$2,000	$2,000
	ALCOHOLIC BEV EXCISE TAX	$285,000	$0
	BUSINESS & OCCUPATION TAX	$50,000	$0
	INSURANCE PREMIUM TAX	$1,575,000	$0
	FINANCIAL INSTITUTION TAX	$60,000	$65,000
	REAL PROPERTY P&I	$120,000	$90,000
	PERSONAL PROP P&I	$60,000	$60,000
	REAL PROPERTY TITLE FEES	$90,000	$90,000
		$19,079,000	**$16,552,000**
Licenses and Permits			
	ALCOHOLIC BEVERAGE LIC	$40,000	$0
	BLDG INSPECTION PERMITS	$140,000	$0
	BUILDING REINSPECTION FEE	$0	$0
	BUSINESS LICENSES PENALTY	$0	$0
		$180,000	**$0**
Intergovernmental Revenue			
	FEMA-SAFER GRANT	$130,000	$0
	DOT-PUBLIC TRANSPORTATION	$60,000	$60,000
	CJCC-VOCA (VIC ASST)-D.A.	$226,000	$226,000
	CJCC-VOCA-PORCH PROG-D.A.	$142,500	$142,500

	FY 2018 Approved	FY 2019 Approved
CJCC-VOCA-SOLICITOR PROG.	$81,000	$81,000
CJCC-BYRNE DCSI GRANT	$150,000	$150,000
GEMA GRANTS	$21,600	$21,600
CJCC-FDTC DRUG COURT	$134,700	$134,700
CJCC-ATCC DRUG COURT	$75,000	$75,000
DOT-HIGHWAY GRANTS	$541,000	$541,000
DOT-AIRPORT IMPROVEMENTS	$150,000	$525,000
BALDWIN BD OF EDUCATION	$150,000	$150,000
WILKINSON CO REV	$15,000	$15,000
JONES COUNTY BOC	$25,000	$25,000
	$1,901,800	**$2,146,800**

Charges for Services

DRUG TESTING FEE	$75,000	$0
CLERK OF SUPERIOR CT FEES	$70,000	$70,000
PUBLIC DEFENDER APPL FEE	$200	$200
PROBATE COURT FEES	$190,000	$190,000
MAGISTRATE COURT FEES	$70,000	$70,000
COMMUNITY SERVICE FEES	$10,000	$5,000
STATE COURT COSTS	$5,000	$10,000
JUVENILE COURT SUPV FEES	$500	$500
RECORDING OF LEGAL INSTRU	$80,000	$85,000
DIGITAL MAPPING FEES	$500	$500
NEW DEVELOPMENT FEES	$3,500	$3,500
PRINTING AND DUPLICATING	$0	$0
TAG COLLECTION FEES	$60,000	$61,000
IND COST ALLOC-WATER FUND	$215,000	$200,000
ELECTION QUALIFYING FEE	$0	$0
SALES OF MAPS & PUBLICATN	$0	$0
COMMISSNS ON TAX COLLECTN	$490,000	$490,000
COMMISSIONS ON TAX COLLECTIONS-CLERK	$12,000	$12,000
COMMISSION ON SALES TAX	$500	$500
FIRE PROTECTION - CSH	$620,000	$0
SHERIFF DEPARTMENT FEES	$130,000	$140,000
GREEN FEES	$110,000	$110,000
DRIVING RANGE FEES	$12,000	$12,000
CART RENTAL	$150,000	$150,000
PATH RENTAL FEES	$500	$500
MERCHANDISE SALES	$24,000	$24,000

	FY 2018 Approved	FY 2019 Approved
CONCESSION SALES	$22,000	$22,000
MEMBERSHIP SALES	$45,000	$45,000
HANGAR LAND LEASE	$20,000	$20,000
AIRPORT FUEL SALES	$4,000	$4,000
RURAL TRANSPORTATION FEES	$20,000	$20,000
ADMINISTRATIVE FEE-GRANTS	$30,000	$30,000
SPECIAL REC PROGRAM FEES	$5,000	$0
TOURNAMENT FEES	$1,500	$1,500
YOUTH ATHLETIC REG FEES	$65,000	$50,000
CONCESSION CHARGES	$3,000	$3,000
	$2,544,200	**$1,830,200**
Fines and Forfeitures		
SUPERIOR COURT F&F	$140,000	$140,000
STATE COURT F&F	$340,000	$340,000
MAGISTRATE COURT F&F	$10,000	$10,000
JUVENILE COURT F&F	$2,000	$2,000
E-TICKETING ADD-ON FINE	$15,000	$15,000
SUP CT-JAIL FUND ADD-ON	$17,000	$17,000
SUP CT-VICT ASSIST ADD-ON	$9,000	$9,000
STA CT-JAIL FUND ADD-ON	$40,000	$40,000
STA CT-VICT ASSIST ADD-ON	$40,000	$40,000
	$613,000	**$613,000**
Miscellaneous Revenues		
RENTAL OF PUBLIC BLDGS	$65,000	$65,000
VENDING COMMISSIONS	$3,000	$3,000
REBATES	$9,000	$9,000
OTHER MISC REVENUE	$1,000	$1,000
	$78,000	**$78,000**
Grand Total General Fund	**$24,396,000**	**$21,220,000**

Baldwin County Board of Commissioners
FY 2019 General Fund Expenditures

	FY 2018 Approved	FY 2019 Approved
GENERAL GOVERNMENT		
GOVERNING BODY-COMMISSIONERS		
ELECTED/APPOINTED OFFICLS	$46,600	$46,600
RETIREMENT CONTR-COUNTY	$7,200	$7,500
PROFESSIONAL	$75,000	$75,000
TECHNICAL	$3,000	$3,000
INSURANCE (NOT EMP BENEF)	$500	$500
COMM DISTRICT 1 - TRAVEL & TRAINING	$5,270	$6,000
COMM DISTRICT 2 - TRAVEL & TRAINING	$4,270	$6,000
COMM DISTRICT 3 - TRAVEL & TRAINING	$4,270	$6,000
COMM DISTRICT 4 - TRAVEL & TRAINING	$4,270	$6,000
COMM DISTRICT 5 - TRAVEL & TRAINING	$4,270	$6,000
DUES AND FEES	$44,000	$44,000
RISK MGMT/WORKERS COMP	$300	$300
	$198,950	**$206,900**
VOTER REGISTRATION		
REGULAR EMPLOYEES	$103,500	$68,000
ELECTED/APPOINTED OFFICLS	$17,600	$18,000
TEMPORARY EMPLOYEES	$6,000	$12,000
OVERTIME	$15,000	$9,000
GROUP INSURANCE	$8,000	$6,400
SOCIAL SECURITY (FICA)	$8,300	$6,000
RETIREMENT CONTR-COUNTY	$16,000	$11,000
TECHNICAL	$4,500	$4,500
REPAIRS & MAINT-OTHER EQU	$2,000	$3,800
RENTAL OF EQUIP/VEHICLES	$1,500	$2,000
INSURANCE (NOT EMP BENEF)	$800	$0
TELEPHONE	$3,000	$4,000
POSTAGE	$5,000	$3,000
ADVERTISING	$500	$500
PRINTING AND BINDING	$1,000	$1,000
TRAVEL	$5,000	$10,500
DUES AND FEES	$200	$1,000
EDUCATION AND TRAINING	$4,000	$4,000
CONTRACT LABOR	$15,000	$6,000
OFFICE SUPPLIES	$3,000	$3,000
SMALL EQUIPMENT	$5,000	$3,200
ADVANCE VOTING SUPPLIES	$5,000	$3,000
RISK MGMT/WORKERS COMP	$500	$500
	$230,400	**$180,400**

	FY 2018 Approved	FY 2019 Approved
ELECTIONS		
REPAIRS & MAINT-OTHER EQU	$15,000	$15,000
RENTAL OF LAND & BLDGS	$1,200	$1,200
INSURANCE (NOT EMP BENEF)	$200	$200
TELEPHONE	$1,100	$1,100
TRAVEL	$2,000	$4,000
EDUCATION AND TRAINING	$2,000	$2,000
CONTRACT LABOR	$50,000	$15,000
OFFICE SUPPLIES	$3,000	$3,000
PRIMARY ELECTION SUPPLIES	$20,000	$20,000
GENERAL ELECTION SUPPLIES	$20,000	$20,000
SPECIAL ELECTION SUPPLIES	$10,000	$10,000
RISK MGMT/WORKERS COMP	$300	$300
	$124,800	**$91,800**
FINANCIAL ADMINISTRATION		
REGULAR EMPLOYEES	$575,000	$590,000
TEMPORARY EMPLOYEES	$10,000	$10,000
GROUP INSURANCE	$50,000	$55,000
SOCIAL SECURITY (FICA)	$44,800	$45,500
RETIREMENT CONTR-COUNTY	$90,000	$95,000
PROFESSIONAL	$90,000	$90,000
TECHNICAL	$30,000	$32,000
REPAIRS & MAINT-OTHER EQU	$12,000	$12,000
RENTAL OF EQUIP/VEHICLES	$5,000	$5,000
INSURANCE (NOT EMP BENEF)	$1,100	$1,100
TELEPHONE	$12,000	$12,000
POSTAGE	$3,000	$3,000
ADVERTISING	$2,000	$2,000
PRINTING AND BINDING	$3,500	$3,500
TRAVEL	$7,000	$7,000
COUNTY MANAGER EXPENSE	$0	$500
DUES AND FEES	$2,000	$2,000
EDUCATION AND TRAINING	$7,000	$3,000
OFFICE SUPPLIES	$12,000	$12,000
SMALL EQUIPMENT	$7,500	$7,500
RISK MGMT/WORKERS COMP	$2,000	$2,000
	$965,900	**$990,100**
GIS/INFORMATION TECHNOLOGY		
REGULAR EMPLOYEES	$163,000	$146,000
TEMPORARY EMPLOYEES	$10,000	$10,000
GROUP INSURANCE	$7,000	$11,000
SOCIAL SECURITY (FICA)	$12,500	$15,000
RETIREMENT CONTR-COUNTY	$26,000	$23,500
TECHNICAL SERVICES-GIS	$40,000	$40,000
REPAIRS & MAINT-OTHER EQU	$1,000	$1,000
RENTAL OF EQUIP/VEHICLES	$1,000	$1,000
TELEPHONE	$600	$600

	FY 2018 Approved	FY 2019 Approved
TRAVEL	$5,000	$5,000
GIS/INFORMATION TECHNOLOGY CON'T		
DUES AND FEES	$1,000	$1,000
EDUCATION/TRAINING	$5,000	$5,000
OFFICE SUPPLIES	$2,000	$2,000
SMALL EQUIPMENT	$5,000	$2,500
WORKERS COMP/RISK MGMT	$500	$500
	$279,600	**$264,100**
TAX COMMISSIONER		
REGULAR EMPLOYEES	$412,000	$420,000
ELECTED/APPOINTED OFFICLS	$90,000	$90,000
GROUP INSURANCE	$41,000	$41,000
SOCIAL SECURITY (FICA)	$38,500	$38,500
RETIREMENT CONTR-COUNTY	$15,000	$15,500
OFFICIAL/ADMINISTRATIVE	$0	$0
TECHNICAL	$74,000	$74,000
REPAIRS & MAINT-OTHER EQU	$2,000	$7,000
RENTAL OF EQUIP/VEHICLES	$2,500	$2,500
INSURANCE (NOT EMP BENEF)	$1,100	$1,100
TELEPHONE	$6,000	$7,800
POSTAGE	$33,000	$33,000
ADVERTISING	$3,000	$500
PRINTING AND BINDING	$16,500	$17,000
TRAVEL	$5,000	$5,000
DUES AND FEES	$600	$700
EDUCATION AND TRAINING	$2,000	$14,000
OFFICE SUPPLIES	$8,000	$8,000
SMALL EQUIPMENT	$5,000	$15,000
RISK MGMT/WORKERS COMP	$1,000	$1,000
	$756,200	**$791,600**
TAX ASSESSOR		
REGULAR EMPLOYEES	$385,000	$435,000
ELECTED/APPOINTED OFFICLS	$8,000	$6,500
GROUP INSURANCE	$38,000	$43,000
SOCIAL SECURITY (FICA)	$30,000	$34,700
RETIREMENT CONTR-COUNTY	$61,000	$70,000
TECHNICAL	$325,000	$60,000
REPAIRS & MAINT-VEHICLES	$1,000	$1,000
REPAIRS & MAINT-OTHER EQU	$1,200	$7,500
RENTAL OF EQUIP/VEHICLES	$5,000	$5,400
INSURANCE (NOT EMP BENEF)	$12,000	$12,000
TELEPHONE	$5,000	$5,000
POSTAGE	$1,000	$4,000
ADVERTISING	$1,000	$1,000
PRINTING AND BINDING	$16,000	$5,000
TRAVEL	$10,000	$20,000
DUES AND FEES	$3,000	$3,000

	FY 2018 Approved	FY 2019 Approved
EDUCATION AND TRAINING	$4,000	$10,400
TAX ASSESSOR CON'T		
OFFICE SUPPLIES	$4,000	$4,000
GASOLINE	$2,000	$2,000
SMALL EQUIPMENT	$2,000	$2,000
RISK MGMT/WORKERS COMP	$14,500	$16,000
	$928,700	**$747,500**
PUBLIC BUILDINGS		
REGULAR EMPLOYEES	$192,000	$185,000
OVERTIME	$1,500	$2,000
GROUP INSURANCE	$19,000	$19,000
SOCIAL SECURITY (FICA)	$14,500	$14,200
RETIREMENT CONTR-COUNTY	$30,000	$30,000
REPAIRS & MAINT-VEHICLES	$5,000	$5,000
REPAIRS & MAINT-OTHER EQU	$2,000	$2,000
REPRS & MAINT-BLDG/GROUND	$60,000	$60,000
RENTAL OF EQUIP/VEHICLES	$2,500	$2,500
INSURANCE (NOT EMP BENEF)	$3,200	$3,200
TELEPHONE	$4,000	$4,000
BLDG/GROUND MAINT SUPPLS	$17,000	$17,000
OTHER GEN OPERATING SUPP	$6,000	$6,000
OTHER EQUIP MAINT SUPPLIE	$500	$500
WATER/SEWERAGE	$2,000	$2,000
ELECTRICITY	$140,000	$140,000
GASOLINE	$7,000	$7,000
SMALL EQUIPMENT	$5,000	$5,000
UNIFORMS	$2,500	$3,000
RISK MGMT/WORKERS COMP	$5,000	$5,000
	$518,700	**$512,400**
OTHER GENERAL GOVERNMENT		
OTHER RETIREMENT CONTRIB	$25,000	$25,000
UNEMPLOYMENT INSURANCE	$10,000	$10,000
COMMUNITY PROMOTIONS	$15,000	$15,000
RECORDS MGMT SERVICES	$5,000	$5,000
DRUG TESTING SUPPLIES	$40,000	$0
GROUP HEALTH INSURANCE	$25,000	$18,000
ADULT LITERACY PROGRAM	$15,000	$15,000
INTEREST ON TANS	$90,000	$90,000
	$225,000	**$178,000**
TOTAL GENERAL GOVERNMENT	**$4,228,250**	**$3,962,800**

	FY 2018 Approved	FY 2019 Approved
JUDICIAL/COURTS		
SUPERIOR COURT		
BAILIFFS	$16,000	$16,000
SOCIAL SECURITY (FICA)	$1,300	$1,300
PROFESSIONAL	$5,000	$5,000
TECHNICAL	$70,000	$70,000
INSURANCE (NOT EMP BENEF)	$1,200	$1,200
JUROR FEES	$35,000	$35,000
ATCC-DRUG COURT PROGRAM	$55,000	$75,000
JURORS MEALS	$1,000	$1,000
WORKERS COMPENSATION	$0	$0
PYMTS TO JUDICIAL CIRCUIT	$72,500	$72,500
	$257,000	**$277,000**
CLERK OF COURT		
REGULAR EMPLOYEES	$245,000	$250,000
ELECTED/APPOINTED OFFICLS	$77,500	$77,500
TEMPORARY EMPLOYEES	$20,000	$20,000
GROUP INSURANCE	$25,000	$25,000
SOCIAL SECURITY (FICA)	$27,500	$27,500
RETIREMENT CONTR-COUNTY	$39,200	$40,000
TECHNICAL	$70,000	$48,000
REPAIRS & MAINT-OTHER EQU	$8,100	$8,100
RENTAL OF EQUIP/VEHICLES	$4,100	$4,200
INSURANCE (NOT EMP BENEF)	$1,500	$1,500
TELEPHONE	$5,000	$7,000
POSTAGE	$5,000	$5,000
ADVERTISING	$1,500	$1,500
PRINTING AND BINDING	$5,000	$5,000
TRAVEL	$6,000	$9,100
DUES AND FEES	$1,500	$1,700
EDUCATION AND TRAINING	$1,200	$1,400
CONTRACT LABOR	$6,500	$6,500
OFFICE SUPPLIES	$6,000	$6,000
SMALL EQUIPMENT	$3,400	$3,500
RISK MGMT/WORKERS COMP	$1,000	$1,000
	$560,000	**$549,500**
DISTRICT ATTORNEY		
REGULAR EMPLOYEES	$34,000	$34,000
ELECTED/APPOINTED OFFICLS	$91,700	$99,200
GROUP INSURANCE	$3,400	$3,400
SOCIAL SECURITY (FICA)	$7,500	$7,500
RETIREMENT CONTR-COUNTY	$5,500	$5,500
TECHNICAL	$8,100	$8,100
INSURANCE (NOT EMP BENEF)	$1,000	$1,000
TELEPHONE	$4,900	$4,900
CRIME VICTM ASSISTNC-VOCA	$226,000	$226,000

	FY 2018 Approved	FY 2019 Approved
DISTRICT ATTORNEY CON'T		
VICTIMS GRIEF SERV-PORCH	$142,500	$142,500
WORKERS COMPENSATION	$1,300	$1,300
PAYMENTS TO PUTNAM COUNTY	$50,000	$50,000
PYMTS TO JUD CIRCUIT D.A.	$22,800	$22,800
	$598,700	**$606,200**
STATE COURT		
ELECTED/APPOINTED OFFICLS	$61,000	$61,000
GROUP INSURANCE	$6,000	$6,000
SOCIAL SECURITY (FICA)	$4,700	$4,700
PROFESSIONAL	$3,500	$3,500
TECHNICAL	$15,000	$15,000
INSURANCE (NOT EMP BENEF)	$200	$200
TELEPHONE	$300	$300
TRAVEL	$2,000	$2,000
OFFICE SUPPLIES	$200	$200
RISK MGMT/WORKERS COMP	$400	$400
	$93,300	**$93,300**
SOLICITOR		
REGULAR EMPLOYEES	$175,000	$179,000
ELECTED/APPOINTED OFFICLS	$108,100	$108,100
GROUP INSURANCE	$16,000	$16,000
SOCIAL SECURITY (FICA)	$23,100	$23,100
RETIREMENT CONTR-COUNTY	$28,000	$28,500
REPAIRS & MAINT-OTHER EQU	$4,200	$4,200
RENTAL OF EQUIP/VEHICLES	$1,400	$1,400
INSURANCE (NOT EMP BENEF)	$300	$300
TELEPHONE	$5,000	$5,000
POSTAGE	$500	$1,000
PRINTING AND BINDING	$500	$1,000
TRAVEL	$1,000	$1,000
EDUCATION AND TRAINING	$500	$500
VOCA-SOLICITOR PROGRAM	$81,000	$81,000
VICTM ASSIST PROG (FINES)	$20,000	$20,000
OFFICE SUPPLIES	$2,500	$2,500
SMALL EQUIPMENT	$0	$0
RISK MGMT/WORKERS COMP	$800	$800
	$467,900	**$473,400**
MAGISTRATE COURT		
REGULAR EMPLOYEES	$100,000	$105,000
ELECTED/APPOINTED OFFICLS	$78,000	$78,000
GROUP INSURANCE	$10,000	$10,000
SOCIAL SECURITY (FICA)	$13,900	$13,900
RETIREMENT CONTR-COUNTY	$16,000	$17,000
PROFESSIONAL	$500	$500
TECHNICAL	$13,000	$24,000
REPAIRS & MAINT-OTHER EQU	$2,200	$2,500

	FY 2018 Approved	FY 2019 Approved
MAGISTRATE COURT CON'T		
RENTAL OF EQUIP/VEHICLES	$2,000	$2,000
INSURANCE (NOT EMP BENEF)	$300	$300
TELEPHONE	$4,500	$4,500
POSTAGE	$4,500	$4,500
PRINTING AND BINDING	$1,500	$1,500
TRAVEL	$4,800	$4,800
DUES AND FEES	$1,500	$2,400
EDUCATION AND TRAINING	$1,400	$1,400
OFFICE SUPPLIES	$3,000	$3,000
SMALL EQUIPMENT	$500	$2,000
RISK MGMT/WORKERS COMP	$1,500	$1,500
	$259,100	**$278,800**
PROBATE COURT		
REGULAR EMPLOYEES	$158,000	$150,000
ELECTED/APPOINTED OFFICLS	$88,500	$88,500
GROUP INSURANCE	$16,000	$16,000
SOCIAL SECURITY (FICA)	$18,900	$18,900
RETIREMENT CONTR-COUNTY	$25,300	$24,500
OTHER RETIREMENT CONTRIB	$2,000	$2,000
PROFESSIONAL	$10,000	$10,000
TECHNICAL	$6,200	$6,200
REPAIRS & MAINT-OTHER EQU	$1,800	$3,600
RENTAL OF EQUIP/VEHICLES	$1,500	$2,400
INSURANCE (NOT EMP BENEF)	$400	$400
TELEPHONE	$4,200	$4,200
POSTAGE	$2,000	$2,000
ADVERTISING	$500	$500
PRINTING AND BINDING	$6,600	$6,600
TRAVEL	$2,000	$2,000
DUES AND FEES	$500	$500
EDUCATION AND TRAINING	$1,000	$1,000
OFFICE SUPPLIES	$5,000	$5,000
VITAL RECORDS OPER SUPPLS	$2,000	$2,000
SMALL EQUIPMENT	$1,000	$1,000
RISK MGMT/WORKERS COMP	$500	$500
	$353,900	**$347,800**
JUVENILE COURT		
PROFESSIONAL	$100,000	$0
TECHNICAL	$15,000	$15,000
FAMILY DEPENDENCY TREATMENT COURT	$134,000	$134,000
OJJDP-DRUG COURT GRANT	$0	$15,000
PYMTS TO ADM OFF OF COURT	$24,800	$81,100
	$273,800	**$245,100**
PUBLIC DEFENDER		
PYMTS TO ADM OFF OF COURT	$200,000	$200,000
	$200,000	**$200,000**
TOTAL JUDICIAL/COURTS	**$3,063,700**	**$3,071,100**

	FY 2018 Approved	FY 2019 Approved
PUBLIC SAFETY		
SHERIFF DEPARTMENT		
REGULAR EMPLOYEES	$2,450,000	$2,450,000
ELECTED/APPOINTED OFFICLS	$113,700	$113,700
REGULAR EMPL-SPEC FUNDING	$121,000	$128,000
OVERTIME	$20,000	$20,000
GROUP INSURANCE	$240,000	$320,000
SOCIAL SECURITY (FICA)	$190,000	$201,000
RETIREMENT CONTR-COUNTY	$370,000	$415,500
TECHNICAL	$21,000	$70,800
REPAIRS & MAINT-VEHICLES	$120,000	$140,000
REPAIRS & MAINT-OTHER EQU	$10,000	$10,000
REPRS & MAINT-BLDG/GROUND	$5,000	$5,000
RENTAL OF EQUIP/VEHICLES	$3,000	$3,000
INSURANCE (NOT EMP BENEF)	$56,800	$56,800
TELEPHONE	$70,000	$70,000
POSTAGE	$2,000	$2,000
ADVERTISING	$2,000	$2,000
PRINTING AND BINDING	$2,000	$2,000
TRAVEL	$8,000	$8,000
DUES AND FEES	$4,500	$4,500
EDUCATION AND TRAINING	$4,000	$4,000
OFFICE SUPPLIES	$2,000	$2,000
OTHER GEN OPERATING SUPP	$30,000	$32,000
OTHER EQUIP MAINT SUPPLIE	$500	$500
GASOLINE	$180,000	$180,000
SMALL EQUIPMENT	$14,000	$15,000
UNIFORMS	$20,000	$20,000
RISK MGMT/WORKERS COMP	$70,000	$70,000
PRINCIPAL (VEHICLE LEASE)	$70,000	$29,000
	$4,199,500	**$4,374,800**
JAIL OPERATIONS		
REGULAR EMPLOYEES	$1,785,000	$1,800,000
TEMPORARY EMPLOYEES	$30,000	$30,000
OVERTIME	$15,000	$15,000
GROUP INSURANCE	$175,000	$225,000
SOCIAL SECURITY (FICA)	$138,000	$133,500
RETIREMENT CONTR-COUNTY	$270,000	$290,000
PROFESSIONAL	$250,000	$250,000
REPAIRS & MAINT-OTHER EQU	$16,000	$4,200
REPRS & MAINT-BLDG/GROUND	$30,000	$30,000
RENTAL OF EQUIP/VEHICLES	$10,000	$10,000
INSURANCE (NOT EMP BENEF)	$33,500	$33,500
TELEPHONE	$900	$900
DUES AND FEES	$500	$500
OFFICE SUPPLIES	$500	$500

	FY 2018 Approved	FY 2019 Approved
JAIL OPERATIONS CON'T		
BLDG/GROUND MAINT SUPPLS	$40,000	$40,000
OTHER GEN OPERATING SUPP	$20,000	$20,000
OTHER EQUIP MAINT SUPPLIE	$500	$500
NATURAL GAS	$15,000	$15,000
ELECTRICITY	$135,000	$135,000
GASOLINE	$3,500	$12,000
FOOD	$306,000	$360,000
RISK MGMT/WORKERS COMP	$40,000	$40,000
	$3,314,400	**$3,445,600**
FIRE DEPT ADMINISTRATION - MOVE TO SSD		
REGULAR EMPLOYEES	836,000	$0
TEMPORARY EMPLOYEES	80,000	$0
VOLUNTEER FIREFIGHTERS	85,000	$0
GRANT FUNDED EMPLOYEES	96,000	$0
OVERTIME	50,000	$0
GROUP INSURANCE	83,000	$0
CANCER INSURANCE	27,000	$0
SOCIAL SECURITY (FICA)	81,000	$0
RETIREMENT CONTR-COUNTY	130,000	$0
OTHER RETIREMENT CONTRIB	9,500	$0
TECHNICAL	9,300	$0
REPAIRS & MAINT-VEHICLES	70,000	$0
REPAIRS & MAINT-OTHER EQU	15,000	$0
REPRS & MAINT-BLDG/GROUND	8,500	$0
RENTAL OF EQUIP/VEHICLES	5,000	$0
INSURANCE (NOT EMP BENEF)	20,000	$0
TELEPHONE	19,000	$0
POSTAGE	200	$0
ADVERTISING	500	$0
PRINTING AND BINDING	400	$0
TRAVEL	8,500	$0
DUES AND FEES	8,900	$0
EDUCATION AND TRAINING	7,000	$0
CONTRACT LABOR	29,000	$0
OFFICE SUPPLIES	2,500	$0
BLDG/GROUND MAINT SUPPLS	4,500	$0
OTHER GEN OPERATING SUPP	12,000	$0
OTHER EQUIP MAINT SUPPLIE	4,500	$0
WATER/SEWER	3,500	$0
NATURAL GAS	3,500	$0
ELECTRICITY	40,000	$0
BOTTLED GAS	4,000	$0
GASOLINE	29,500	$0
SMALL EQUIPMENT	30,000	$0
UNIFORMS	10,000	$0
OTHER EQUIPMENT	19,000	$0
RISK MGMT/WORKERS COMP	26,000	$0
	$1,867,800	**$0**

	FY 2018 Approved	FY 2019 Approved
CSH FIRE DEPARTMENT - MOVE TO SSD		
REGULAR EMPLOYEES	$458,000	$0
OVERTIME	$20,000	$0
GROUP INSURANCE	$38,000	$0
SOCIAL SECURITY (FICA)	$30,000	$0
RETIREMENT CONTR-COUNTY	$50,000	$0
REPAIRS & MAINT-VEHICLES	$10,000	$0
REPAIRS & MAINT-OTHER EQU	$1,300	$0
REPRS & MAINT-BLDG/GROUND	$2,500	$0
TRAVEL	$1,000	$0
BLDG/GROUND MAINT SUPPLS	$1,000	$0
OTHER GEN OPERATING SUPP	$1,000	$0
NATURAL GAS	$5,000	$0
GASOLINE	$5,000	$0
SMALL EQUIPMENT	$1,500	$0
UNIFORMS	$3,000	$0
RISK MGMT/WORKERS COMP	$8,000	$0
	$635,300	**$0**
CORONER		
ELECTED/APPOINTED OFFICLS	$49,000	$49,000
SOCIAL SECURITY (FICA)	$4,000	$4,000
REPAIRS & MAINT-VEHICLES	$1,500	$1,500
INSURANCE (NOT EMP BENEF)	$200	$200
TELEPHONE	$1,000	$1,000
TRAVEL	$2,500	$3,000
DUES AND FEES	$300	$300
OTHER GEN OPERATING SUPP	$3,000	$3,000
GASOLINE	$800	$800
SMALL EQUIPMENT	$1,000	$1,000
RISK MGMT/WORKERS COMP	$1,200	$1,200
	$64,500	**$65,000**
ANIMAL CONTROL - MOVE TO SSD		
REGULAR EMPLOYEES	$100,000	$0
PART TIME EMPLOYEES	$8,000	$0
OVERTIME	$6,000	$0
GROUP INSURANCE	$10,000	$0
SOCIAL SECURITY (FICA)	$8,300	$0
RETIREMENT CONTR-COUNTY	$15,000	$0
PROFESSIONAL	$5,000	$0
REPAIRS & MAINT-VEHICLES	$6,000	$0
REPAIRS & MAINT-OTHER EQU	$500	$0
REPRS & MAINT-BLDG/GROUND	$3,000	$0
INSURANCE (NOT EMP BENEF)	$700	$0
TELEPHONE	$2,500	$0
TRAVEL	$1,000	$0
DUES AND FEES	$100	$0
EDUCATION AND TRAINING	$600	$0

	FY 2018 Approved	FY 2019 Approved
ANIMAL CONTROL - MOVE TO SSD		
BLDG/GROUND MAINT SUPPLS	$1,000	$0
OTHER GEN OPERATING SUPP	$10,000	$0
WATER/SEWERAGE	$1,000	$0
ELECTRICITY	$5,000	$0
GASOLINE	$9,500	$0
UNIFORMS	$1,000	$0
RISK MGMT/WORKERS COMP	$1,500	$0
	$195,700	**$0**
EMERGENCY MANAGEMENT		
REGULAR EMPLOYEES	$38,000	$48,000
ELECTED/APPOINTED OFFICLS	$16,400	$7,600
SOCIAL SECURITY (FICA)	$3,000	$4,300
RETIREMENT CONTR-COUNTY	$0	$7,800
TECHNICAL	$6,400	$10,600
REPAIRS & MAINT-OTHER EQU	$16,000	$500
TELEPHONE	$700	$700
TRAVEL	$1,600	$2,000
DUES AND FEES	$100	$100
EDUCATION AND TRAINING	$1,000	$1,500
OTHER GEN OPERATING SUPP	$1,000	$1,000
NATURAL GAS	$2,000	$2,000
ELECTRICITY	$1,500	$1,500
GASOLINE	$200	$200
SMALL EQUIPMENT	$1,000	$1,000
RISK MGMT/WORKERS COMP	$200	$200
	$89,100	**$89,000**
TOTAL PUBLIC SAFETY	**$10,366,300**	**$7,974,400**
PUBLIC WORKS		
PUBLIC WORKS		
REGULAR EMPLOYEES	$850,000	$800,000
TEMPORARY EMPLOYEES	$20,000	$20,000
OVERTIME	$15,000	$15,000
GROUP INSURANCE	$85,000	$85,000
SOCIAL SECURITY (FICA)	$65,000	$64,000
RETIREMENT CONTR-COUNTY	$136,000	$129,000
TECHNICAL	$5,000	$5,000
REPAIRS & MAINT-VEHICLES	$150,000	$100,000
REPAIRS & MAINT-OTHER EQU	$10,000	$15,000
REPRS & MAINT-BLDG/GROUND	$2,500	$2,500
REP/MAINT-ROADS & BRIDGES	$300,000	$365,000
RENTAL OF EQUIP/VEHICLES	$5,000	$5,000
INSURANCE (NOT EMP BENEF)	$26,000	$26,000
TELEPHONE	$7,500	$7,500
ADVERTISING	$1,000	$1,000

	FY 2018 Approved	FY 2019 Approved
PUBLIC WORKS CON'T		
TRAVEL	$1,000	$1,000
DUES AND FEES	$500	$500
EDUCATION AND TRAINING	$2,500	$2,500
OFFICE SUPPLIES	$300	$300
BLDG/GROUND MAINT SUPPLS	$5,000	$5,000
OTHER GEN OPERATING SUPP	$5,000	$5,000
OTHER EQUIP MAINT SUPPLIE	$3,500	$3,500
INFRASTRUCTURE MAINT SUPP	$125,000	$150,000
WATER/SEWERAGE	$1,000	$1,000
NATURAL GAS	$7,000	$7,000
ELECTRICITY	$45,000	$45,000
GASOLINE	$100,000	$100,000
SMALL EQUIPMENT	$5,000	$5,000
UNIFORMS	$8,000	$8,000
ROADS-LMIG	$541,000	$541,000
RISK MGMT/WORKERS COMP	$60,000	$60,000
	$2,587,800	**$2,574,800**
VEHICLE MAINTENANCE		
REPAIRS & MAINT-VEHICLES	$40,000	$45,000
REPAIRS & MAINT-OTHER EQU	$3,500	$3,500
REPRS & MAINT-BLDG/GROUND	$500	$500
ELECTRICITY	$5,000	$5,000
GASOLINE	$1,000	$1,000
SMALL EQUIPMENT	$0	$2,500
	$50,000	**$57,500**
TOTAL PUBLIC WORKS	**$2,637,800**	**$2,632,300**
HEALTH AND WELFARE		
PUBLIC HEALTH		
PYMTS TO OCONEE CNTER DHR	$35,000	$35,000
PYMTS TO HEALTH DEPT- DHR	$70,000	$68,300
PYMTS TO OTHER AGENCIES	$500,000	$0
	$605,000	**$103,300**
INTERGOVT WELFARE PYMTS		
PAYMENTS TO DFCS	$25,000	$25,000
	$25,000	**$25,000**
VENDOR WELFARE PAYMENTS		
BURIAL SERVICES	$1,500	$1,500
	$1,500	**$1,500**
SENIOR CITIZENS CENTER		
PYMTS TO OTHER AGENCIES	$37,600	$37,600
	$37,600	**$37,600**
TRANSPORTATION SERVICES		
PUBLIC TRANSPORTATION	$60,000	$75,000
	$60,000	**$75,000**
TOTAL HEALTH AND WELFARE	**$729,100**	**$242,400**

	FY 2018 Approved	FY 2019 Approved
CULTURE AND RECREATION		
CULTURE/RECREATION ADMIN		
REGULAR EMPLOYEES	$359,000	$340,000
TEMPORARY EMPLOYEES	$40,000	$40,000
GROUP INSURANCE	$35,000	$38,000
SOCIAL SECURITY (FICA)	$30,000	$32,000
RETIREMENT CONTR-COUNTY	$50,000	$55,000
TECHNICAL	$10,000	$10,000
REPAIRS & MAINT-VEHICLES	$13,600	$13,600
REPAIRS & MAINT-OTHER EQU	$11,500	$11,500
REPRS & MAINT-BLDG/GROUND	$30,000	$30,000
RENTAL OF LAND & BLDGS	$300	$300
RENTAL OF EQUIP/VEHICLES	$10,000	$10,000
INSURANCE (NOT EMP BENEF)	$7,000	$7,000
TELEPHONE	$7,000	$9,500
POSTAGE	$500	$500
ADVERTISING	$1,000	$2,500
PRINTING AND BINDING	$500	$500
TRAVEL	$6,000	$6,000
DUES AND FEES	$2,000	$2,000
EDUCATION AND TRAINING	$3,000	$3,000
CONTRACT LABOR	$4,000	$4,000
GAME OFFICIALS	$12,000	$12,000
SECURITY SERVICES	$12,000	$12,000
OFFICE SUPPLIES	$2,000	$2,000
BLDG/GROUND MAINT SUPPLS	$30,000	$30,000
OTHER GEN OPERATING SUPP	$5,800	$5,800
YOUTH ATHLETIC SUPPLIES	$25,000	$40,000
SPECIAL PROGRAM SUPP	$5,000	$5,000
SPECIAL PROJECTS SUPPLIES	$500	$500
RECR TOURNAMENT SUPPLIES	$5,000	$5,000
WATER/SEWERAGE	$10,000	$10,000
NATURAL GAS	$12,000	$12,000
ELECTRICITY	$90,000	$90,000
GASOLINE	$8,000	$8,000
SMALL EQUIPMENT	$2,000	$2,000
UNIFORMS	$2,500	$2,500
RISK MGMT/WORKERS COMP	$6,000	$6,000
	$848,200	**$858,200**
GOLF COURSE OPERATION		
REGULAR EMPLOYEES	$235,000	$235,000
TEMPORARY EMPLOYEES	$40,000	$40,000
GROUP INSURANCE	$20,000	$20,000
SOCIAL SECURITY (FICA)	$21,500	$21,500
RETIREMENT CONTR-COUNTY	$37,000	$37,000
REPAIRS & MAINT-VEHICLES	$10,000	$10,000

	FY 2018 Approved	FY 2019 Approved
GOLF COURSE OPERATION CON'T		
REPAIRS & MAINT-OTHER EQU	$1,000	$2,000
REPRS & MAINT-BLDG/GROUND	$20,000	$20,000
RENTAL OF EQUIP/VEHICLES	$80,000	$80,000
INSURANCE (NOT EMP BENEF)	$4,600	$4,600
TELEPHONE	$2,200	$2,200
ADVERTISING	$0	$500
TRAVEL	$1,000	$500
DUES AND FEES	$1,500	$2,000
EDUCATION AND TRAINING	$200	$200
SECURITY SERVICES	$600	$600
OFFICE SUPPLIES	$300	$300
BLDG/GROUND MAINT SUPPLS	$25,000	$30,000
OTHER GEN OPERATING SUPP	$3,500	$4,000
WATER/SEWERAGE	$500	$3,000
ELECTRICITY	$2,500	$15,000
GASOLINE	$15,000	$15,000
GOLF MERCHAND FOR RESALE	$20,000	$14,000
CONCESS SUPP FOR RESALE	$17,000	$17,000
SMALL EQUIPMENT	$3,500	$3,500
RISK MGMT/WORKERS COMP	$3,900	$3,900
	$565,800	**$581,800**
LIBRARY ADMINISTRATION - MOVE TO SSD		
PYMTS TO OTHER AGENCIES	$303,400	$151,600
	$303,400	**$151,600**
TOTAL CULTURE AND RECREATION	**$1,717,400**	**$1,591,600**
DEVELOPMENT		
AGR. RESOURCES-CO EXTENS		
COUNTY SALARY SUPPLEMENT	$28,000	$43,400
TEMPORARY EMPLOYEES	$18,500	$28,500
SOCIAL SECURITY (FICA)	$3,600	$5,500
OTHER RETIREMENT CONTRIB	$3,900	$7,800
REPAIRS & MAINT-VEHICLES	$1,000	$3,000
REPAIRS & MAINT-OTHER EQU	$800	$800
RENTAL OF EQUIP/VEHICLES	$1,900	$1,900
INSURANCE (NOT EMP BENEF)	$2,200	$2,200
TELEPHONE	$3,500	$4,500
TRAVEL	$7,000	$7,000
DUES AND FEES	$600	$600
EDUCATION AND TRAINING	$1,500	$1,500
OFFICE SUPPLIES	$2,500	$2,500
BLDG/GROUND MAINT SUPPLS	$5,000	$5,000
NATURAL GAS	$0	$400
ELECTRICITY	$4,000	$4,000
SMALL EQUIPMENT	$1,000	$1,000
AGRICULTURE PROG SUPPLIES	$1,200	$1,200
4-H PROGRAM SUPPLIES	$5,000	$5,000
RISK MGMT/WORKERS COMP	$100	$100
	$91,300	**$125,900**

	FY 2018 Approved	FY 2019 Approved
FOREST RESOURCES		
PAYMENTS TO STATE GOVTS	$11,800	$11,800
	$11,800	**$11,800**
BUILDING INSPECTION - MOVE TO SSD		
REGULAR EMPLOYEES	$69,000	$0
TEMPORARY EMPLOYEES	$10,000	$0
GROUP INSURANCE	$6,900	$0
SOCIAL SECURITY (FICA)	$6,200	$0
RETIREMENT CONTR-COUNTY	$8,000	$0
CONTRACTED SERVICES	$192,000	$0
REPAIRS & MAINT-VEHICLES	$1,000	$0
REPAIRS & MAINT-OTHER EQU	$800	$0
RENTAL OF EQUIP/VEHICLES	$600	$0
INSURANCE (NOT EMP BENEF)	$350	$0
TELEPHONE	$3,500	$0
POSTAGE	$800	$0
ADVERTISING	$100	$0
PRINTING AND BINDING	$100	$0
TRAVEL	$1,500	$0
DUES AND FEES	$200	$0
EDUCATION AND TRAINING	$1,500	$0
OFFICE SUPPLIES	$1,500	$0
GASOLINE	$2,000	$0
SMALL EQUIPMENT	$1,000	$0
RISK MGMT/WORKERS COMP	$1,500	$0
	$308,550	**$0**
ECONOMIC DEVELOPMENT		
DEVELOPMENT AUTHORITY	$137,500	$133,900
CSHLRA	$40,000	$40,000
	$177,500	**$173,900**
AIRPORT		
TECHNICAL	$10,000	$21,000
REPAIRS & MAINT-OTHER EQU	$5,000	$9,000
REPRS & MAINT-BLDG/GROUND	$21,000	$25,700
INSURANCE (NOT EMP BENEF)	$2,000	$2,000
TELEPHONE	$1,400	$2,100
AIRPORT MANAGEMENT SERVICES	$18,000	$18,000
BLDG/GROUND MAINT SUPPLS	$3,500	$7,900
OTHER GEN OPERATING SUPP	$1,000	$1,200
OTHER EQUIP MAINT SUPPLIE	$1,800	$1,800
WATER/SEWERAGE	$600	$900
ELECTRICITY	$15,000	$15,000
AIRPORT IMPROVEMENTS	$150,000	$525,000
	$229,300	**$629,600**
TOTAL DEVELOPMENT	**$818,450**	**$941,200**

	FY 2018 Approved	FY 2019 Approved
OTHER USES		
TRANSFERS FROM GEN FUND		
TRANS OUT-E911 FUND	$155,000	$225,200
TRANSFER OUT-ODTF	$150,000	$150,000
	$305,000	**$375,200**
CONTINGENCY		
CONTINGENCIES	$530,000	$429,000
	$530,000	**$429,000**
TOTAL OTHER USES	**$835,000**	**$804,200**
TOTAL GENERAL FUND	**$24,396,000**	**$21,220,000**

BALDWIN COUNTY, GEORGIA
2019 January - December

		2018 Approved Budget	2019 Approved Budget
UNINCORPORATED SPECIAL SERVICE DISTRICT			
Revenues:			
	Taxes	$0	$1,935,000
	Licenses and Permits	$0	$254,000
	Intergovernmental Revenue	$0	$25,000
	Charges for Services	$0	$620,000
	Other Financing Sources -	$0	$211,500
	Total Revenues - Unincorporated SSD	**$0**	**$3,045,500**
Expenditures:			
	Public Safety		
3510	Fire Department Administration	$0	$1,915,800
3571	Fire Stations - CSH	$0	$626,300
3910	Animal Control	$0	$218,700
	Culture & Recreation		
6510	Library Administration	$0	$20,000
	Development		
7220	Planning & Development	$0	$264,700
	Other Uses		
9910	Contingency	$0	
	Total Appropriations - General Fund	**$0**	**$3,045,500**

Baldwin County Board of Commissioners
FY 2019 Unincorporated Special Service District

Revenues:

		FY 2018 Approved	FY 2019 Approved
Taxes			
	INSURANCE PREMIUM TAX	$0	$1,650,000
	ALCOHOLIC BEV EXCISE TAX	$0	$285,000
		$0	**$1,935,000**
Licenses and Permits			
	BUSINESS LICENSE FEES	$0	$58,000
	ALCOHOLIC BEVERAGE LIC	$0	$36,000
	BLDG INSPECTION PERMITS	$0	$160,000
		$0	**$254,000**
Intergovernmental Revenue			
	FEMA-SAFER GRANT	$0	$25,000
		$0	**$25,000**
Charges for Services			
	FIRE PROTECTION - CSH	$0	$620,000
		$0	**$620,000**
Other Financing Sources			
	TRANSFERS IN - WATER	**$0**	**$211,500**
Total Unincorp Spec Serv Dist Revenue		**$0**	**$3,045,500**

Expenditures:

FIRE DEPT ADMINISTRATION			
	REGULAR EMPLOYEES	$0	$960,000
	TEMPORARY EMPLOYEES	$0	$80,000
	GRANT FUNDED EMPLOYEES	$0	$0
	VOLUNTEER FIREFIGHTERS	$0	$98,000
	OVERTIME	$0	$50,000
	GROUP INSURANCE	$0	$92,000
	CANCER INSURANCE	$0	$18,000
	SOCIAL SECURITY (FICA)	$0	$76,500
	RETIREMENT CONTR-COUNTY	$0	$155,000
FIRE DEPT ADMINISTRATION CON'T			

OTHER RETIREMENT CONTRIB	$0	$9,500
TECHNICAL	$0	$9,000
REPAIRS & MAINT-VEHICLES	$0	$70,000
REPAIRS & MAINT-OTHER EQU	$0	$24,300
REPRS & MAINT-BLDG/GROUND	$0	$10,000
RENTAL OF EQUIP/VEHICLES	$0	$5,000
INSURANCE (NOT EMP BENEF)	$0	$20,000
TELEPHONE	$0	$19,000
POSTAGE	$0	$200
ADVERTISING	$0	$500
PRINTING AND BINDING	$0	$400
TRAVEL	$0	$8,500
DUES AND FEES	$0	$8,900
EDUCATION AND TRAINING	$0	$7,000
CONTRACT LABOR	$0	$0
OFFICE SUPPLIES	$0	$2,500
BLDG/GROUND MAINT SUPPLS	$0	$5,000
OTHER GEN OPERATING SUPP	$0	$12,000
OTHER EQUIP MAINT SUPPLIE	$0	$4,500
WATER/SEWER	$0	$0
NATURAL GAS	$0	$3,000
ELECTRICITY	$0	$40,000
BOTTLED GAS	$0	$5,000
GASOLINE	$0	$29,500
SMALL EQUIPMENT	$0	$30,000
UNIFORMS	$0	$12,500
OTHER EQUIPMENT	$0	$20,000
RISK MGMT/WORKERS COMP	$0	$30,000
	$0	**$1,915,800**

CSH FIRE DEPARTMENT

REGULAR EMPLOYEES	$0	$426,000
OVERTIME	$0	$20,000
GROUP INSURANCE	$0	$38,000
SOCIAL SECURITY (FICA)	$0	$30,000
RETIREMENT CONTR-COUNTY	$0	$68,000
REPAIRS & MAINT-VEHICLES	$0	$15,000
REPAIRS & MAINT-OTHER EQU	$0	$1,300
REPRS & MAINT-BLDG/GROUND	$0	$2,500
TRAVEL	$0	$1,000

BLDG/GROUND MAINT SUPPLS	$0	$1,000
OTHER GEN OPERATING SUPP	$0	$1,000
NATURAL GAS	$0	$5,000
GASOLINE	$0	$5,000
SMALL EQUIPMENT	$0	$1,500
UNIFORMS	$0	$3,000
RISK MGMT/WORKERS COMP	$0	$8,000
	$0	**$626,300**

ANIMAL CONTROL

REGULAR EMPLOYEES	$0	$112,000
PART TIME EMPLOYEES	$0	$16,000
OVERTIME	$0	$6,000
GROUP INSURANCE	$0	$10,000
SOCIAL SECURITY (FICA)	$0	$10,000
RETIREMENT CONTR-COUNTY	$0	$18,500
PROFESSIONAL	$0	$5,000
REPAIRS & MAINT-VEHICLES	$0	$1,500
REPAIRS & MAINT-OTHER EQU	$0	$1,000
REPRS & MAINT-BLDG/GROUND	$0	$3,000
INSURANCE (NOT EMP BENEF)	$0	$700
TELEPHONE	$0	$3,500
TRAVEL	$0	$1,000
DUES AND FEES	$0	$100
EDUCATION AND TRAINING	$0	$600
BLDG/GROUND MAINT SUPPLS	$0	$1,000
OTHER GEN OPERATING SUPP	$0	$10,000
WATER/SEWERAGE	$0	$1,300
ELECTRICITY	$0	$5,000
GASOLINE	$0	$9,500
UNIFORMS	$0	$1,500
RISK MGMT/WORKERS COMP	$0	$1,500
	$0	**$218,700**

LIBRARY ADMINISTRATION

PYMTS TO OTHER AGENCIES	$0	$20,000
	$0	**$20,000**

BUILDING INSPECTION

REGULAR EMPLOYEES	$0	$180,000
TEMPORARY EMPLOYEES	$0	$10,000
GROUP INSURANCE	$0	$15,000
SOCIAL SECURITY (FICA)	$0	$13,800
RETIREMENT CONTR-COUNTY	$0	$29,000
TECHNICAL	$0	$2,000

CONTRACTED SERVICES	$0	$0
REPAIRS & MAINT-VEHICLES	$0	$1,500
REPAIRS & MAINT-OTHER EQU	$0	$800
RENTAL OF EQUIP/VEHICLES	$0	$600
INSURANCE (NOT EMP BENEF)	$0	$400
TELEPHONE	$0	$3,500
POSTAGE	$0	$800
ADVERTISING	$0	$100
PRINTING AND BINDING	$0	$500
TRAVEL	$0	$2,000
DUES AND FEES	$0	$200
EDUCATION AND TRAINING	$0	$2,000
OFFICE SUPPLIES	$0	$1,500
GASOLINE	$0	$2,000
SMALL EQUIPMENT	$0	$1,500
RISK MGMT/WORKERS COMP	$0	$1,500
	$0	**$264,700**

Total Unincorp Spec Serv Dist Expense	**$3,045,500**

Baldwin County Board of Commissioners
FY 2019 E911 Fund

Revenues:

	FY 2018 Approved	FY 2019 Approved
Charges for Services		
LAND-BASED 911 CHARGES	$235,000	$240,000
CELLULAR E911 CHARGES	$355,000	$360,000
PREPAID WIRELESS CHARGES	$91,000	$90,000
VOIP 911 CHARGES	$5,000	$5,000
WRECKER ROTATION FEES	$4,000	$4,000
	$690,000	**$699,000**
Other Financing Sources		
TRANS IN FR GENERAL FUND	**$150,000**	**$225,200**
Total E911 Fund Revenue	**$840,000**	**$924,200**

Expenditures:

E911 OPERATIONS		
REGULAR EMPLOYEES	$336,000	$365,000
TEMPORARY EMPLOYEES	$20,000	$15,000
OVERTIME	$30,000	$30,000
GROUP INSURANCE	$38,000	$38,000
SOCIAL SECURITY (FICA)	$30,000	$30,000
RETIREMENT CONTR-COUNTY	$40,000	$58,000
TECHNICAL	$20,000	$20,000
REPAIRS & MAINT-E911 COMM SYS	$177,000	$220,000
REPAIRS & MAINT-VEHICLES	$1,000	$1,000
REPAIRS & MAINT-OTHER EQU	$3,000	$3,000
REPAIRS & MAINT-BLDG/GROUND	$500	$500
RENTAL OF EQUIP/VEHICLES	$1,500	$1,500
INSURANCE (NOT EMP BENEF)	$10,000	$10,000
TELEPHONE	$16,000	$16,000
COMMUNICATIONS	$100,000	$100,000
TRAVEL	$500	$1,000
DUES AND FEES	$650	$650
EDUCATION & TRAINING	$100	$100
OFFICE SUPPLIES	$800	$800
BLDG/GROUND MAINT SUPPLS	$500	$500
OTHER GEN OPERATING SUPP	$250	$250
ELECTRICITY	$9,000	$9,000
GASOLINE	$1,300	$0
WORKERS COMPENSATION	$3,900	$3,900
Total E911 Fund Expenditures	**$840,000**	**$924,200**

Baldwin County Board of Commissioners
FY 2019 Special Revenue Funds

Law Library Fund

	FY 2018 Approved	FY 2019 Approved
Revenues		
Fines and forfeitures	$15,000	$15,000
Investment earnings	$0	$0
Miscellaneous	$0	$0
Total Revenues	**$15,000**	**$15,000**
Expenditures		
Personal services	$3,700	$3,700
Purchased/contracted services	$2,000	$2,000
Supplies	$9,300	$9,300
Contingency	$0	$0
Total Expenditures	**$15,000**	**$15,000**

Jail Inmate Fund

	FY 2018 Approved	FY 2019 Approved
Revenues		
Fines and forfeitures	$0	$0
Miscellaneous	$137,000	$137,000
Total Revenues	**$137,000**	**$137,000**
Expenditures		
Public safety		
Purchased/contracted services	$36,000	$36,000
Supplies	$101,000	$101,000
Total Expenditures	**$137,000**	**$137,000**

Drug Task Force

	FY 2018 Approved	FY 2019 Approved
Revenues		
Intergovernmental Matching Funds	$52,000	$52,000
Fines and forfeitures	$191,000	$191,000
Investment earnings	$500	$500
Miscellaneous	$25,500	$25,500
Total Revenues	**$269,000**	**$269,000**
Expenditures		
Public safety		
Personal services	$151,000	$151,000
Purchased/contracted services	$109,000	$109,000
Supplies	$9,000	$9,000
Total Expenditures	**$269,000**	**$269,000**

Drug Seizure Fund

	FY 2018 Approved	FY 2019 Approved
Revenues		
Fines and forfeitures	$2,800	$2,800
Miscellaneous	$7,000	$7,000
Total Revenues	**$9,800**	**$9,800**
Expenditures		
Public safety		
Purchased/contracted services	$6,800	$6,800
Supplies	$3,000	$3,000
Total Expenditures	**$9,800**	**$9,800**

Drug Education Fund

	FY 2018 Approved	FY 2019 Approved
Revenues		
Miscellaneous	$18,000	$18,000
Total Revenues	**$18,000**	**$18,000**
Expenditures		
Public safety		
Purchased/contracted services	$6,000	$6,000
Supplies	$12,000	$12,000
Total Expenditures	**$18,000**	**$18,000**

Drug Treatment Education Fund

	FY 2018 Approved	FY 2019 Approved
Revenues		
Miscellaneous	$139,000	$139,000
Total Revenues	**$139,000**	**$139,000**
Expenditures		
Public safety		
Purchased/contracted services	$139,000	$139,000
Total Expenditures	**$139,000**	**$139,000**

Power Point Training Facility Fund

	FY 2018 Approved	FY 2019 Approved
Revenues		
Miscellaneous	$3,100	$3,100
Total Revenues	**$3,100**	**$3,100**
Expenditures		
Public safety		
Purchased/contracted services	$3,100	$3,100
Total Expenditures	**$3,100**	**$3,100**

Solid Waste Revenue District Fund

		FY 2018 Approved	FY 2019 Approved
Revenues			
	Refuse Collections	$1,750,000	$1,900,000
	Total Revenues	**$1,750,000**	**$1,900,000**
Expenditures			
	Waste Disposal Services	$1,750,000	$1,900,000
	Total Expenditures	**$1,750,000**	**$1,900,000**

Hospital Special Service District

		FY 2018 Approved	FY 2019 Approved
Revenues			
	Hospital Fee	$625,000	$500,000
	Total Revenues	**$625,000**	**$500,000**
Expenditures			
	Indigent Medical Care	$625,000	$500,000
	Total Expenditures	**$625,000**	**$500,000**

Baldwin County Board of Commissioners
FY 2019 Water Fund

	FY 2018 Approved	FY 2019 Approved
Revenues:		
Charges for Services		
WATER CHARGES	3,300,000	3,500,000
SERVICE CONNECTION FEES	85,000	85,000
RECONNECTION CHARGES	120,000	120,000
LATE FEES	35,000	35,000
TRANSFER FEE	5,000	5,000
CUST DEP NON-REFUNDABLE	5,000	5,000
SERVICE CALLS	0	0
OTHER WATER CHARGES	5,000	5,000
SEWERAGE CHARGES	760,000	800,000
BAD CHECK FEES	4,000	5,000
Total Water Fund Revenue	**4,319,000**	**4,560,000**
Expenditures:		
WATER ADMINISTRATION		
REGULAR EMPLOYEES	785,000	800,000
TEMPORARY EMPLOYEES	40,000	40,000
OVERTIME	50,000	50,000
GROUP INSURANCE	50,000	81,000
SOCIAL SECURITY (FICA)	66,000	66,000
RETIREMENT CONTR-COUNTY	90,000	129,000
PROFESSIONAL	10,000	10,000
TECHNICAL	45,000	45,000
REPAIRS & MAINT-VEHICLES	40,000	40,000
REPAIRS & MAINT-OTHER EQU	14,000	14,000
REPRS & MAINT-BLDG/GROUND	8,000	8,000
REP/MAINT-WATER DISTR SYS	290,000	290,000
REP/MAINT-SEWER SYSTEM	40,000	40,000
RENTAL OF EQUIP/VEHICLES	5,000	5,000
INSURANCE (NOT EMP BENEF)	25,000	25,000
TELEPHONE	25,000	25,000
POSTAGE	45,000	45,000
ADVERTISING	500	500
PRINTING AND BINDING	18,000	18,000
TRAVEL	5,000	5,000
DUES AND FEES	8,000	8,000
EDUCATION AND TRAINING	7,000	7,000
OFFICE SUPPLIES	6,000	6,000
BLDG/GROUND MAINT SUPPLS	4,000	4,000

	FY 2018 Approved	FY 2019 Approved
OTHER GEN OPERATING SUPP	20,000	20,000
OTHER EQUIP MAINT SUPPLIE	1,000	1,000
WATER DISTR SYS MAINT SUP	137,500	137,500
SEWER SYS MAINT SUPPLIES	37,500	37,500
WATER/SEWERAGE	1,500	1,500
NATURAL GAS	500	500
ELECTRICITY	19,500	19,500
GASOLINE	60,000	60,000
WATER PURCHD FOR RESALE	1,150,000	1,150,000
SMALL EQUIPMENT	10,000	10,000
UNIFORMS	4,700	10,000
GENERAL	160,000	200,000
WORKERS COMPENSATION	19,000	19,000
INTERGOVERNMENTAL	460,000	460,000
CONTINGENCIES	275,800	119,500
BOND INTEREST - '98 ISSUE	127,000	116,000
CAPITAL LEASE-INTEREST	5,000	2,000
GEFA LOAN INTEREST	180,000	223,000
TRANSFERS OUT-SSD	0	211,500
TOTAL WATER FUND	**4,345,500**	**4,560,000**