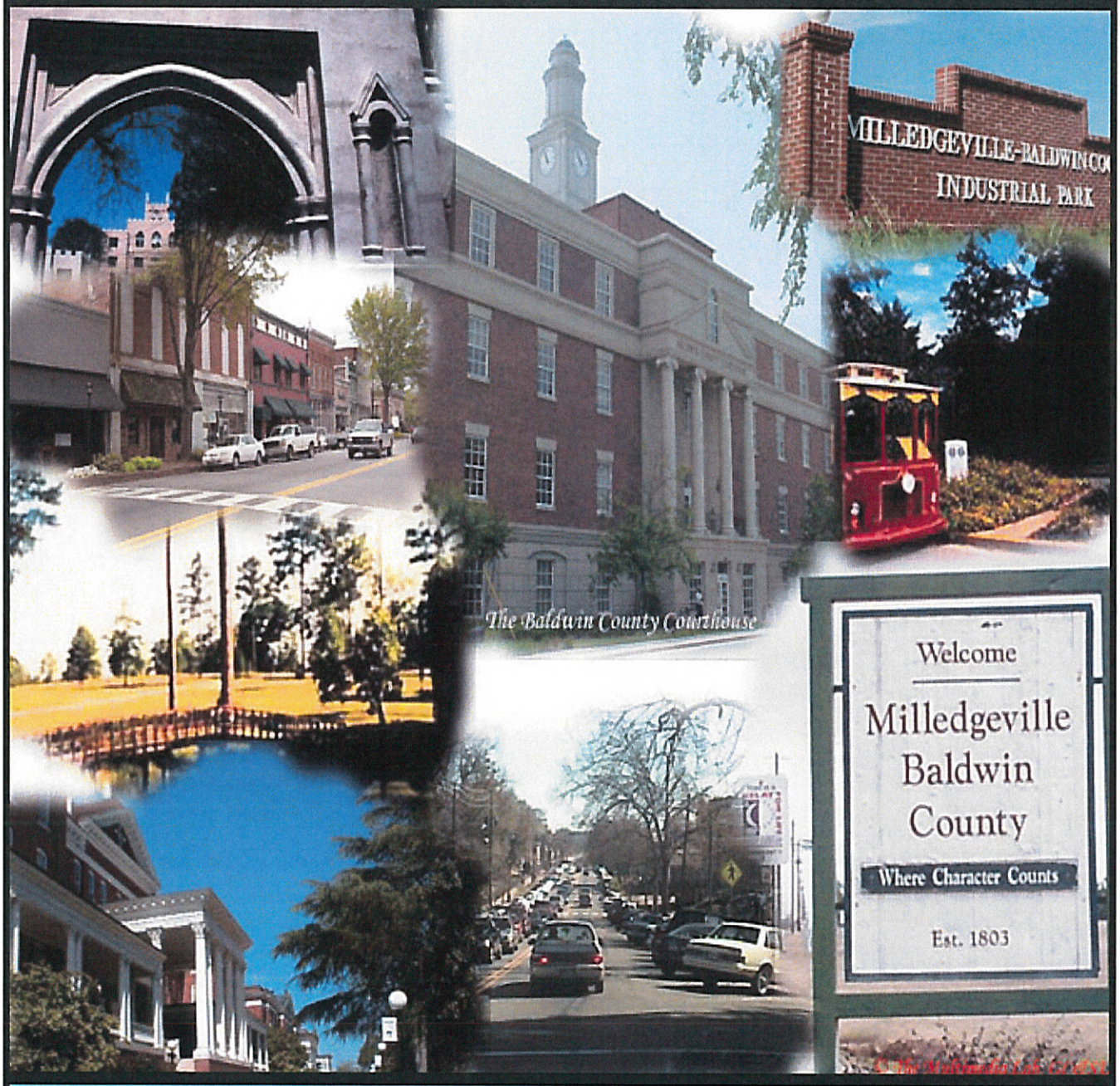
Baldwin County, Georgia



OPERATING BUDGET
January 1, 2021—December 31, 2021

BALDWIN COUNTY, GEORGIA
PROPOSED BUDGET
2021 January - December

BUDGET SUMMARY

FUND	REVENUES	APPROPRIATIONS
General Fund	$21,904,000	$21,904,000
Special Service District		
Unincorporated General Services Fund	$2,826,500	$2,826,500
Solid Waste District Fund	$1,900,000	$1,900,000
Water and Sewer Fund	$4,865,000	$4,865,000
Special Revenue Funds		
Drug Treatment Fund	$139,000	$139,000
E911 Fund	$1,056,000	$1,056,000
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

2021 January - December

		FY 2021 Proposed Budget
GENERAL FUND		
Revenues:		
	Taxes	$17,379,000
	Licenses and Permits	$0
	Intergovernmental Revenue	$1,821,800
	Charges for Services	$2,023,200
	Fines and Forfeitures	$612,000
	Investment Income	$0
	Miscellaneous Revenues	$68,000
	Total Revenues - General Fund	**$21,904,000**
Expenditures:		
	General Government	
1110	Board of Commissioners	$315,400
1410	Voter Registration	203,900
1420	Elections	148,800
1510	Financial Management	1,080,500
1535	GIS/IT	263,000
1545	Tax Commissioner	859,300
1550	Board of Assessors	777,900
1565	General Government Buildings and Plant	702,000
1599	Other General Administration	175,000
	Judicial/Courts	
2151	Superior Court	301,000
2181	Clerk of Superior Court	570,800
2210	District Attorney	595,400
2350	State Court Judge	95,500
2360	Solicitor-General	481,800
2410	Magistrate Court	286,500
2451	Probate Court	378,700
2610	Juvenile Court	230,100
2810	Public Defender	200,000

BALDWIN COUNTY, GEORGIA

2021 January - December

		FY 2021 Proposed Budget
	Public Safety	
3310	Law Enforcement Administration	4,526,300
3326	Jail Operations	3,493,600
3710	Coroner / Medical Examiner	71,300
3910	Animal Control	250,200
3920	Emergency Management	91,000
	Public Works	
4210	Highways and Streets	2,674,800
4910	Maintenance and Shop	64,000
	Health and Welfare	
5110	Health	105,000
5440	Intergovernmental Welfare	25,000
5450	Vendor Welfare Payments (Burial Services)	6,000
5520	Senior Citizens Center	37,600
5540	Transportation Services	75,000
	Culture & Recreation	
6110	Culture/Recreation Administration	790,600
6135	Golf Course Operations	598,000
6510	Library Administration	343,000
	Development	
7131	Agricultural Resources - County Extension	134,700
7140	Forest Resources	11,800
7520	Economic Development	267,800
7563	Airport	254,000
	Other Uses	
9120	Other Finances Uses	418,700
9910	Contingency	0
	Total Appropriations - General Fund	**$21,904,000**

Baldwin County Board of Commissioners
FY 2021 General Fund Revenues

		FY 2021 Proposed
Taxes		
	TIMBER TAX	$20,000
	OTHER REAL PROP TAX - CY	$10,400,000
	REAL PROP TAX-PRIOR YEAR	$100,000
	MOTOR VEHICLE AD VALOREM TAX	$140,000
	MOTOR VEHICLE TAVT TAX	$1,407,000
	AAVT - IRP REGISTRATION	$20,000
	MOBILE HOME TAX	$75,000
	INTANG TAX-REG & RECORDNG	$160,000
	RAILROAD EQUIPMENT TAX	$15,000
	PERS PROP TAX-PRIOR YEAR	$20,000
	PROP NOT ON DIGEST	$0
	REAL EST TRANS TX-INTANG	$65,000
	TELEVISION CABLE FRANCHIS	$200,000
	LOCAL OPTION SALES TAX	$4,350,000
	HOTEL/MOTEL TAX	$2,000
	ALCOHOLIC BEV EXCISE TAX	$155,000
	BUSINESS & OCCUPATION TAX	$0
	INSURANCE PREMIUM TAX	$0
	FINANCIAL INSTITUTION TAX	$65,000
	REAL PROPERTY P&I	$90,000
	PERSONAL PROP P&I	$55,000
	REAL PROPERTY TITLE FEES	$40,000
		$17,379,000
Intergovernmental Revenue		
	DOT-PUBLIC TRANSPORTATION	$60,000
	CJCC-VOCA (VIC ASST)-D.A.	$226,000
	CJCC-VOCA-PORCH PROG-D.A.	$142,500
	CJCC-VOCA-SOLICITOR PROG.	$81,000
	CJCC-BYRNE DCSI GRANT	$150,000
	GEMA GRANTS	$21,600
	CJCC-FDTC DRUG COURT	$134,700
	CJCC-ATCC DRUG COURT	$75,000
	DOT-HIGHWAY GRANTS	$541,000
	DOT-AIRPORT IMPROVEMENTS	$150,000
	BALDWIN BD OF EDUCATION	$200,000

	FY 2021 Proposed
WILKINSON CO REV	$15,000
JONES COUNTY BOC	$25,000
	$1,821,800

Charges for Services

DRUG TESTING FEE	$0
CLERK OF SUPERIOR CT FEES	$70,000
PUBLIC DEFENDER APPL FEE	$200
PROBATE COURT FEES	$190,000
MAGISTRATE COURT FEES	$70,000
COMMUNITY SERVICE FEES	$5,000
STATE COURT COSTS	$10,000
JUVENILE COURT SUPV FEES	$0
RECORDING OF LEGAL INSTRU	$85,000
DIGITAL MAPPING FEES	$0
NEW DEVELOPMENT FEES	$0
PRINTING AND DUPLICATING	$0
TAG COLLECTION FEES	$65,000
IND COST ALLOC-WATER FUND	$250,000
ELECTION QUALIFYING FEE	$10,000
SALES OF MAPS & PUBLICATN	$0
COMMISSNS ON TAX COLLECTN	$490,000
COMMISSIONS ON TAX COLLECTIONS-CLERK	$20,000
COMMISSION ON SALES TAX	$500
JAIL INMATE HOUSING	$125,000
SHERIFF DEPARTMENT FEES	$140,000
GREEN FEES	$110,000
DRIVING RANGE FEES	$12,000
CART RENTAL	$150,000
PATH RENTAL FEES	$500
MERCHANDISE SALES	$15,000
CONCESSION SALES	$22,000
MEMBERSHIP SALES	$45,000
HANGAR LAND LEASE	$20,000
AIRPORT FUEL SALES	$5,000
ANIMAL CON & SHELTER FEES	$1,000
RURAL TRANSPORTATION FEES	$20,000
ADMINISTRATIVE FEE-GRANTS	$30,000
SPECIAL REC PROGRAM FEES	$0

	FY 2021 Proposed
TOURNAMENT FEES	$0
YOUTH ATHLETIC REG FEES	$60,000
CONCESSION CHARGES	$2,000
	$2,023,200
Fines and Forfeitures	
SUPERIOR COURT F&F	$140,000
STATE COURT F&F	$360,000
MAGISTRATE COURT F&F	$6,000
JUVENILE COURT F&F	$3,000
E-TICKETING ADD-ON FINE	$0
SUP CT-JAIL FUND ADD-ON	$17,000
SUP CT-VICT ASSIST ADD-ON	$6,000
STA CT-JAIL FUND ADD-ON	$40,000
STA CT-VICT ASSIST ADD-ON	$40,000
	$612,000
Miscellaneous Revenues	
RENTAL OF PUBLIC BLDGS	$65,000
VENDING COMMISSIONS	$3,000
REBATES	$0
OTHER MISC REVENUE	$0
	$68,000
Grand Total General Fund	**$21,904,000**

Baldwin County Board of Commissioners
FY 2021 General Fund Expenditures

	FY 2021 Proposed
GENERAL GOVERNMENT	
GOVERNING BODY-COMMISSIONERS	
ELECTED/APPOINTED OFFICLS	$47,000
RETIREMENT CONTR-COUNTY	$8,600
PROFESSIONAL	$175,000
TECHNICAL	$7,800
INSURANCE (NOT EMP BENEF)	$500
COMM DISTRICT 1 - TRAVEL & TRAINING	$6,000
COMM DISTRICT 2 - TRAVEL & TRAINING	$6,000
COMM DISTRICT 3 - TRAVEL & TRAINING	$6,000
COMM DISTRICT 4 - TRAVEL & TRAINING	$6,000
COMM DISTRICT 5 - TRAVEL & TRAINING	$6,000
DUES AND FEES	$46,000
RISK MGMT/WORKERS COMP	$500
	$315,400
VOTER REGISTRATION	
REGULAR EMPLOYEES	$98,000
ELECTED/APPOINTED OFFICLS	$18,000
TEMPORARY EMPLOYEES	$5,000
OVERTIME	$5,000
GROUP INSURANCE	$7,000
SOCIAL SECURITY (FICA)	$8,000
RETIREMENT CONTR-COUNTY	$11,000
TECHNICAL	$4,500
REPAIRS & MAINT-OTHER EQU	$4,000
RENTAL OF EQUIP/VEHICLES	$2,000
INSURANCE (NOT EMP BENEF)	$0
TELEPHONE	$4,000
POSTAGE	$3,000
ADVERTISING	$500
PRINTING AND BINDING	$2,000
TRAVEL	$5,000
DUES AND FEES	$1,000
EDUCATION AND TRAINING	$5,000
CONTRACT LABOR	$10,000
OFFICE SUPPLIES	$3,000
SMALL EQUIPMENT	$3,900
ADVANCE VOTING SUPPLIES	$3,000
RISK MGMT/WORKERS COMP	$1,000
	$203,900

	FY 2021 Proposed
ELECTIONS	
REPAIRS & MAINT-OTHER EQU	$15,000
RENTAL OF LAND & BLDGS	$1,200
INSURANCE (NOT EMP BENEF)	$200
TELEPHONE	$1,100
TRAVEL	$2,000
EDUCATION AND TRAINING	$3,000
CONTRACT LABOR	$50,000
OFFICE SUPPLIES	$4,000
SMALL EQUIPMENT	$2,000
PRIMARY ELECTION SUPPLIES	$25,000
GENERAL ELECTION SUPPLIES	$25,000
SPECIAL ELECTION SUPPLIES	$20,000
RISK MGMT/WORKERS COMP	$300
	$148,800
FINANCIAL ADMINISTRATION	
REGULAR EMPLOYEES	$530,000
TEMPORARY EMPLOYEES	$10,000
CONTRACTED EMPLOYEES	$124,000
GROUP INSURANCE	$55,000
SOCIAL SECURITY (FICA)	$50,000
RETIREMENT CONTR-COUNTY	$100,000
RETIREMENT CONTR-401A	$2,000
RETIREMENT CONTR-401A MGMT	$12,400
PROFESSIONAL	$90,000
TECHNICAL	$35,000
REPAIRS & MAINT-OTHER EQU	$12,000
RENTAL OF EQUIP/VEHICLES	$5,000
INSURANCE (NOT EMP BENEF)	$1,100
TELEPHONE	$14,000
POSTAGE	$3,000
ADVERTISING	$2,000
PRINTING AND BINDING	$3,500
TRAVEL	$7,000
COUNTY MANAGER EXPENSE	$500
DUES AND FEES	$2,000
EDUCATION AND TRAINING	$3,000
OFFICE SUPPLIES	$12,000
SMALL EQUIPMENT	$5,000
RISK MGMT/WORKERS COMP	$2,000
	$1,080,500
GIS/INFORMATION TECHNOLOGY	
REGULAR EMPLOYEES	$150,000
TEMPORARY EMPLOYEES	$10,000
GROUP INSURANCE	$11,000
SOCIAL SECURITY (FICA)	$12,000
RETIREMENT CONTR-COUNTY	$23,000

	FY 2021 Proposed
TECHNICAL SERVICES-GIS	$40,000
REPAIRS & MAINT-OTHER EQU	$5,000
RENTAL OF EQUIP/VEHICLES	$2,000
TELEPHONE	$1,200
TRAVEL	$3,000
DUES AND FEES	$1,000
EDUCATION/TRAINING	$1,500
OFFICE SUPPLIES	$300
SMALL EQUIPMENT	$2,500
WORKERS COMP/RISK MGMT	$500
	$263,000
TAX COMMISSIONER	
REGULAR EMPLOYEES	$448,000
ELECTED/APPOINTED OFFICLS	$100,000
GROUP INSURANCE	$45,000
SOCIAL SECURITY (FICA)	$41,000
RETIREMENT CONTR-COUNTY	$15,500
OFFICIAL/ADMINISTRATIVE	$40,000
TECHNICAL	$74,000
REPAIRS & MAINT-OTHER EQU	$9,000
RENTAL OF EQUIP/VEHICLES	$2,500
INSURANCE (NOT EMP BENEF)	$1,500
TELEPHONE	$8,000
POSTAGE	$33,000
ADVERTISING	$500
PRINTING AND BINDING	$17,000
TRAVEL	$7,000
DUES AND FEES	$800
EDUCATION AND TRAINING	$2,500
OFFICE SUPPLIES	$8,000
SMALL EQUIPMENT	$5,000
RISK MGMT/WORKERS COMP	$1,000
	$859,300
TAX ASSESSOR	
REGULAR EMPLOYEES	$450,000
ELECTED/APPOINTED OFFICLS	$6,500
GROUP INSURANCE	$43,000
SOCIAL SECURITY (FICA)	$32,000
RETIREMENT CONTR-COUNTY	$80,000
RETIREMENT CONTR-401A	$7,000
TECHNICAL	$60,000
REPAIRS & MAINT-VEHICLES	$2,000
REPAIRS & MAINT-OTHER EQU	$7,500
RENTAL OF EQUIP/VEHICLES	$6,400
INSURANCE (NOT EMP BENEF)	$12,000
TELEPHONE	$5,000
POSTAGE	$11,000

	FY 2021 Proposed
ADVERTISING	$1,000
PRINTING AND BINDING	$5,000
TRAVEL	$15,000
DUES AND FEES	$4,000
EDUCATION AND TRAINING	$7,000
OFFICE SUPPLIES	$4,000
GASOLINE	$2,000
SMALL EQUIPMENT	$1,500
RISK MGMT/WORKERS COMP	$16,000
	$777,900
PUBLIC BUILDINGS	
REGULAR EMPLOYEES	$288,000
OVERTIME	$2,000
GROUP INSURANCE	$20,000
SOCIAL SECURITY (FICA)	$19,800
RETIREMENT CONTR-COUNTY	$34,000
RETIREMENT CONTR-401A	$5,000
REPAIRS & MAINT-VEHICLES	$5,000
REPAIRS & MAINT-OTHER EQU	$6,000
REPRS & MAINT-BLDG/GROUND	$70,000
RENTAL OF EQUIP/VEHICLES	$3,000
INSURANCE (NOT EMP BENEF)	$3,200
TELEPHONE	$4,000
BLDG/GROUND MAINT SUPPLS	$30,000
OTHER GEN OPERATING SUPP	$6,000
OTHER EQUIP MAINT SUPPLIE	$1,000
WATER/SEWERAGE	$8,000
ELECTRICITY	$180,000
GASOLINE	$5,000
SMALL EQUIPMENT	$3,500
UNIFORMS	$3,500
RISK MGMT/WORKERS COMP	$5,000
	$702,000
OTHER GENERAL GOVERNMENT	
OTHER RETIREMENT CONTRIB	$20,000
UNEMPLOYMENT INSURANCE	$5,000
COMMUNITY PROMOTIONS	$15,000
RECORDS MGMT SERVICES	$30,000
DRUG TESTING SUPPLIES	$0
GROUP HEALTH INSURANCE	$0
ADULT LITERACY PROGRAM	$15,000
INTEREST ON TANS	$90,000
	$175,000
TOTAL GENERAL GOVERNMENT	**$4,525,800**

	FY 2021 Proposed
JUDICIAL/COURTS	
SUPERIOR COURT	
BAILIFFS	$16,000
SOCIAL SECURITY (FICA)	$1,300
PROFESSIONAL	$5,000
TECHNICAL	$90,000
INSURANCE (NOT EMP BENEF)	$1,200
JUROR FEES	$40,000
ATCC-DRUG COURT PROGRAM	$75,000
JURORS MEALS	$0
WORKERS COMPENSATION	$0
PYMTS TO JUDICIAL CIRCUIT	$72,500
	$301,000
CLERK OF COURT	
REGULAR EMPLOYEES	$270,000
ELECTED/APPOINTED OFFICLS	$87,000
TEMPORARY EMPLOYEES	$15,000
GROUP INSURANCE	$28,000
SOCIAL SECURITY (FICA)	$26,000
RETIREMENT CONTR-COUNTY	$40,000
RETIREMENT CONTR-401A	$1,500
TECHNICAL	$45,000
REPAIRS & MAINT-OTHER EQU	$9,500
RENTAL OF EQUIP/VEHICLES	$4,600
INSURANCE (NOT EMP BENEF)	$1,500
TELEPHONE	$7,000
POSTAGE	$5,000
ADVERTISING	$1,500
PRINTING AND BINDING	$5,000
TRAVEL	$8,500
DUES AND FEES	$1,750
EDUCATION AND TRAINING	$1,400
CONTRACT LABOR	$3,000
OFFICE SUPPLIES	$6,000
SMALL EQUIPMENT	$2,500
RISK MGMT/WORKERS COMP	$1,050
	$570,800
DISTRICT ATTORNEY	
REGULAR EMPLOYEES	$37,000
ELECTED/APPOINTED OFFICLS	$85,000
GROUP INSURANCE	$3,400
SOCIAL SECURITY (FICA)	$7,500
RETIREMENT CONTR-COUNTY	$6,000
TECHNICAL	$8,000
INSURANCE (NOT EMP BENEF)	$1,000
TELEPHONE	$4,900

	FY 2021 Proposed
CRIME VICTM ASSISTNC-VOCA	$226,000
VICTIMS GRIEF SERV-PORCH	$142,500
WORKERS COMPENSATION	$1,300
PAYMENTS TO PUTNAM COUNTY	$50,000
PYMTS TO JUD CIRCUIT D.A.	$22,800
	$595,400
STATE COURT	
ELECTED/APPOINTED OFFICLS	$63,000
GROUP INSURANCE	$6,000
SOCIAL SECURITY (FICA)	$4,700
PROFESSIONAL	$4,000
TECHNICAL	$15,000
INSURANCE (NOT EMP BENEF)	$200
TELEPHONE	$0
TRAVEL	$2,200
OFFICE SUPPLIES	$0
RISK MGMT/WORKERS COMP	$400
	$95,500
SOLICITOR	
REGULAR EMPLOYEES	$185,000
ELECTED/APPOINTED OFFICLS	$110,500
GROUP INSURANCE	$16,000
SOCIAL SECURITY (FICA)	$23,100
RETIREMENT CONTR-COUNTY	$28,500
REPAIRS & MAINT-OTHER EQU	$4,200
RENTAL OF EQUIP/VEHICLES	$1,400
INSURANCE (NOT EMP BENEF)	$300
TELEPHONE	$5,000
POSTAGE	$1,000
PRINTING AND BINDING	$1,000
TRAVEL	$1,000
EDUCATION AND TRAINING	$500
VOCA-SOLICITOR PROGRAM	$81,000
VICTM ASSIST PROG (FINES)	$20,000
OFFICE SUPPLIES	$2,500
SMALL EQUIPMENT	$0
RISK MGMT/WORKERS COMP	$800
	$481,800
MAGISTRATE COURT	
REGULAR EMPLOYEES	$106,000
ELECTED/APPOINTED OFFICLS	$83,000
GROUP INSURANCE	$10,000
SOCIAL SECURITY (FICA)	$14,300
RETIREMENT CONTR-COUNTY	$17,000
PROFESSIONAL	$500
TECHNICAL	$24,000
REPAIRS & MAINT-OTHER EQU	$2,500

	FY 2021 Proposed
RENTAL OF EQUIP/VEHICLES	$2,000
INSURANCE (NOT EMP BENEF)	$300
TELEPHONE	$4,500
POSTAGE	$4,500
PRINTING AND BINDING	$1,500
TRAVEL	$4,800
DUES AND FEES	$2,400
EDUCATION AND TRAINING	$1,400
OFFICE SUPPLIES	$3,300
SMALL EQUIPMENT	$3,000
RISK MGMT/WORKERS COMP	$1,500
	$286,500
PROBATE COURT	
REGULAR EMPLOYEES	$165,000
ELECTED/APPOINTED OFFICLS	$98,000
GROUP INSURANCE	$20,000
SOCIAL SECURITY (FICA)	$19,000
RETIREMENT CONTR-COUNTY	$26,000
RETIREMENT CONTR-401A	$1,600
OTHER RETIREMENT CONTRIB	$2,000
PROFESSIONAL	$10,000
TECHNICAL	$6,200
REPAIRS & MAINT-OTHER EQU	$1,800
RENTAL OF EQUIP/VEHICLES	$2,400
INSURANCE (NOT EMP BENEF)	$400
TELEPHONE	$4,200
POSTAGE	$2,000
ADVERTISING	$500
PRINTING AND BINDING	$6,600
TRAVEL	$2,000
DUES AND FEES	$500
EDUCATION AND TRAINING	$1,000
OFFICE SUPPLIES	$5,000
VITAL RECORDS OPER SUPPLS	$2,000
SMALL EQUIPMENT	$2,000
RISK MGMT/WORKERS COMP	$500
	$378,700
JUVENILE COURT	
PROFESSIONAL	$0
TECHNICAL	$15,000
FAMILY DEPENDENCY TREATMENT COURT	$134,000
OJJDP-DRUG COURT GRANT	$0
PYMTS TO ADM OFF OF COURT	$81,100
	$230,100
PUBLIC DEFENDER	
PYMTS TO ADM OFF OF COURT	$200,000
	$200,000
TOTAL JUDICIAL/COURTS	**$3,139,800**

	FY 2021 Proposed
PUBLIC SAFETY	
SHERIFF DEPARTMENT	
REGULAR EMPLOYEES	$2,580,000
ELECTED/APPOINTED OFFICLS	$121,000
REGULAR EMPL-SPEC FUNDING	$135,000
OVERTIME	$40,000
GROUP INSURANCE	$320,000
SOCIAL SECURITY (FICA)	$220,000
RETIREMENT CONTR-COUNTY	$416,000
RETIREMENT CONTR-401A	$12,000
TECHNICAL	$65,000
REPAIRS & MAINT-VEHICLES	$160,000
REPAIRS & MAINT-OTHER EQU	$10,000
REPRS & MAINT-BLDG/GROUND	$5,000
RENTAL OF EQUIP/VEHICLES	$3,000
INSURANCE (NOT EMP BENEF)	$56,800
TELEPHONE	$70,000
POSTAGE	$3,000
ADVERTISING	$2,000
PRINTING AND BINDING	$1,000
TRAVEL	$8,000
DUES AND FEES	$4,000
EDUCATION AND TRAINING	$5,000
OFFICE SUPPLIES	$2,000
OTHER GEN OPERATING SUPP	$32,000
OTHER EQUIP MAINT SUPPLIE	$500
GASOLINE	$160,000
SMALL EQUIPMENT	$5,000
UNIFORMS	$20,000
RISK MGMT/WORKERS COMP	$70,000
PRINCIPAL (VEHICLE LEASE)	$0
	$4,526,300
JAIL OPERATIONS	
REGULAR EMPLOYEES	$1,800,000
TEMPORARY EMPLOYEES	$30,000
OVERTIME	$15,000
GROUP INSURANCE	$225,000
SOCIAL SECURITY (FICA)	$133,500
RETIREMENT CONTR-COUNTY	$290,000
RETIREMENT CONTR-401A	$20,000
PROFESSIONAL	$270,000
REPAIRS & MAINT-OTHER EQU	$4,200
REPRS & MAINT-BLDG/GROUND	$30,000
RENTAL OF EQUIP/VEHICLES	$10,000
INSURANCE (NOT EMP BENEF)	$33,500
TELEPHONE	$900

	FY 2021 Proposed
DUES AND FEES	$500
OFFICE SUPPLIES	$500
BLDG/GROUND MAINT SUPPLS	$40,000
OTHER GEN OPERATING SUPP	$20,000
OTHER EQUIP MAINT SUPPLIE	$500
WATER/SEWERAGE	$0
NATURAL GAS	$15,000
ELECTRICITY	$135,000
GASOLINE	$12,000
FOOD	$360,000
SMALL EQUIPMENT	$5,000
UNIFORMS	$3,000
RISK MGMT/WORKERS COMP	$40,000
	$3,493,600
CORONER	
ELECTED/APPOINTED OFFICLS	$55,000
SOCIAL SECURITY (FICA)	$4,100
REPAIRS & MAINT-VEHICLES	$1,500
INSURANCE (NOT EMP BENEF)	$200
TELEPHONE	$1,000
TRAVEL	$3,200
DUES AND FEES	$300
OTHER GEN OPERATING SUPP	$3,000
GASOLINE	$800
SMALL EQUIPMENT	$1,000
RISK MGMT/WORKERS COMP	$1,200
	$71,300
ANIMAL CONTROL	
REGULAR EMPLOYEES	$100,000
PART TIME EMPLOYEES	$46,000
OVERTIME	$6,000
GROUP INSURANCE	$10,000
SOCIAL SECURITY (FICA)	$12,000
RETIREMENT CONTR-COUNTY	$18,500
RETIREMENT CONTR-401a	$4,000
PROFESSIONAL	$5,000
REPAIRS & MAINT-VEHICLES	$2,000
REPAIRS & MAINT-OTHER EQU	$1,000
REPRS & MAINT-BLDG/GROUND	$3,000
RENTAL OF EQUIP/VEHICLES	$200
INSURANCE (NOT EMP BENEF)	$700
TELEPHONE	$4,000
ADVERTISING	$0
TRAVEL	$1,000
DUES AND FEES	$100
EDUCATION AND TRAINING	$2,400
BLDG/GROUND MAINT SUPPLS	$1,000

	FY 2021 Proposed
OTHER GEN OPERATING SUPP	$10,000
WATER/SEWERAGE	$1,300
ELECTRICITY	$5,000
GASOLINE	$9,500
SMALL EQUIPMENT	$3,000
UNIFORMS	$3,000
RISK MGMT/WORKERS COMP	$1,500
	$250,200
EMERGENCY MANAGEMENT	
REGULAR EMPLOYEES	$50,000
ELECTED/APPOINTED OFFICLS	$7,600
SOCIAL SECURITY (FICA)	$4,300
RETIREMENT CONTR-COUNTY	$7,800
TECHNICAL	$10,600
REPAIRS & MAINT-OTHER EQU	$500
TELEPHONE	$700
TRAVEL	$2,000
DUES AND FEES	$100
EDUCATION AND TRAINING	$1,500
OTHER GEN OPERATING SUPP	$1,000
NATURAL GAS	$2,000
ELECTRICITY	$1,500
GASOLINE	$200
SMALL EQUIPMENT	$1,000
RISK MGMT/WORKERS COMP	$200
	$91,000
TOTAL PUBLIC SAFETY	**$8,432,400**

PUBLIC WORKS

PUBLIC WORKS

REGULAR EMPLOYEES	$865,000
TEMPORARY EMPLOYEES	$20,000
OVERTIME	$15,000
GROUP INSURANCE	$85,000
SOCIAL SECURITY (FICA)	$64,000
RETIREMENT CONTR-COUNTY	$129,000
TECHNICAL	$5,000
REPAIRS & MAINT-VEHICLES	$100,000
REPAIRS & MAINT-OTHER EQU	$15,000
REPRS & MAINT-BLDG/GROUND	$2,500
REP/MAINT-ROADS & BRIDGES	$400,000
RENTAL OF EQUIP/VEHICLES	$5,000
INSURANCE (NOT EMP BENEF)	$26,000
TELEPHONE	$7,500
ADVERTISING	$1,000

	FY 2021 Proposed
TRAVEL	$1,000
DUES AND FEES	$500
EDUCATION AND TRAINING	$2,500
OFFICE SUPPLIES	$300
BLDG/GROUND MAINT SUPPLS	$5,000
OTHER GEN OPERATING SUPP	$5,000
OTHER EQUIP MAINT SUPPLIE	$3,500
INFRASTRUCTURE MAINT SUPP	$150,000
WATER/SEWERAGE	$1,000
NATURAL GAS	$7,000
ELECTRICITY	$45,000
GASOLINE	$100,000
SMALL EQUIPMENT	$5,000
UNIFORMS	$8,000
ROADS-LMIG	$541,000
RISK MGMT/WORKERS COMP	$60,000
	$2,674,800
VEHICLE MAINTENANCE	
REGULAR EMPLOYEES	$48,000
SOCIAL SECURITY (FICA)	$3,500
REPAIRS & MAINT-OTHER EQU	$3,500
REPRS & MAINT-BLDG/GROUND	$500
ELECTRICITY	$5,000
GASOLINE	$1,000
SMALL EQUIPMENT	$2,500
	$64,000
TOTAL PUBLIC WORKS	**$2,738,800**
HEALTH AND WELFARE	
PUBLIC HEALTH	
PYMTS TO OCONEE CNTER DHR	$35,000
PYMTS TO HEALTH DEPT- DHR	$70,000
PYMTS TO OTHER AGENCIES	$0
	$105,000
INTERGOVT WELFARE PYMTS	
PAYMENTS TO DFCS	$25,000
	$25,000
VENDOR WELFARE PAYMENTS	
BURIAL SERVICES	$6,000
	$6,000
SENIOR CITIZENS CENTER	
PYMTS TO OTHER AGENCIES	$37,600
	$37,600
TRANSPORTATION SERVICES	
PUBLIC TRANSPORTATION	$75,000
	$75,000
TOTAL HEALTH AND WELFARE	**$248,600**

	FY 2021 Proposed
CULTURE AND RECREATION	
CULTURE/RECREATION ADMIN	
REGULAR EMPLOYEES	$280,000
TEMPORARY EMPLOYEES	$40,000
GROUP INSURANCE	$38,000
SOCIAL SECURITY (FICA)	$24,000
RETIREMENT CONTR-COUNTY	$55,000
TECHNICAL	$10,000
REPAIRS & MAINT-VEHICLES	$12,000
REPAIRS & MAINT-OTHER EQU	$11,500
REPRS & MAINT-BLDG/GROUND	$30,000
RENTAL OF LAND & BLDGS	$300
RENTAL OF EQUIP/VEHICLES	$10,000
INSURANCE (NOT EMP BENEF)	$7,000
TELEPHONE	$9,500
POSTAGE	$500
ADVERTISING	$2,500
PRINTING AND BINDING	$500
TRAVEL	$6,000
DUES AND FEES	$2,000
EDUCATION AND TRAINING	$3,000
CONTRACT LABOR	$4,000
GAME OFFICIALS	$12,000
SECURITY SERVICES	$12,000
OFFICE SUPPLIES	$2,000
BLDG/GROUND MAINT SUPPLS	$30,000
OTHER GEN OPERATING SUPP	$5,800
YOUTH ATHLETIC SUPPLIES	$40,000
SPECIAL PROGRAM SUPP	$5,000
SPECIAL PROJECTS SUPPLIES	$500
RECR TOURNAMENT SUPPLIES	$5,000
WATER/SEWERAGE	$10,000
NATURAL GAS	$12,000
ELECTRICITY	$90,000
GASOLINE	$8,000
CONCESSION SUPP FOR RESALE	$2,000
SMALL EQUIPMENT	$2,000
UNIFORMS	$2,500
RISK MGMT/WORKERS COMP	$6,000
	$790,600
GOLF COURSE OPERATION	
REGULAR EMPLOYEES	$265,000
TEMPORARY EMPLOYEES	$25,000
GROUP INSURANCE	$20,000
SOCIAL SECURITY (FICA)	$21,500

	FY 2021 Proposed
RETIREMENT CONTR-COUNTY	$37,000
REPAIRS & MAINT-VEHICLES	$10,000
REPAIRS & MAINT-OTHER EQU	$2,000
REPRS & MAINT-BLDG/GROUND	$20,000
RENTAL OF EQUIP/VEHICLES	$80,000
INSURANCE (NOT EMP BENEF)	$4,600
TELEPHONE	$2,200
ADVERTISING	$500
TRAVEL	$500
DUES AND FEES	$2,000
EDUCATION AND TRAINING	$200
SECURITY SERVICES	$600
OFFICE SUPPLIES	$500
BLDG/GROUND MAINT SUPPLS	$30,000
OTHER GEN OPERATING SUPP	$3,500
OTHER EQUIP MAINT SUPP	$5,000
WATER/SEWERAGE	$3,000
ELECTRICITY	$15,000
GASOLINE	$15,000
GOLF MERCHAND FOR RESALE	$14,000
CONCESS SUPP FOR RESALE	$15,000
SMALL EQUIPMENT	$2,000
RISK MGMT/WORKERS COMP	$3,900
	$598,000
LIBRARY ADMINISTRATION	
PYMTS TO OTHER AGENCIES	$343,000
	$343,000
TOTAL CULTURE AND RECREATION	**$1,731,600**
DEVELOPMENT	
AGR. RESOURCES-CO EXTENS	
COUNTY SALARY SUPPLEMENT	$47,000
TEMPORARY EMPLOYEES	$33,500
SOCIAL SECURITY (FICA)	$5,500
OTHER RETIREMENT CONTRIB	$8,000
REPAIRS & MAINT-VEHICLES	$3,000
REPAIRS & MAINT-OTHER EQU	$800
RENTAL OF EQUIP/VEHICLES	$1,900
INSURANCE (NOT EMP BENEF)	$4,000
TELEPHONE	$4,500
TRAVEL	$5,000
DUES AND FEES	$600
EDUCATION AND TRAINING	$1,500
OFFICE SUPPLIES	$2,500
BLDG/GROUND MAINT SUPPLS	$4,000
NATURAL GAS	$400
ELECTRICITY	$4,000
SMALL EQUIPMENT	$1,000

	FY 2021 Proposed
AGRICULTURE PROG SUPPLIES	$1,200
4-H PROGRAM SUPPLIES	$5,000
FACS PROGRAM SUPPLIES	$1,200
RISK MGMT/WORKERS COMP	$100
	$134,700
FOREST RESOURCES	
PAYMENTS TO STATE GOVTS	$11,800
	$11,800
ECONOMIC DEVELOPMENT	
DEVELOPMENT AUTHORITY	$267,800
CSHLRA	$0
	$267,800
AIRPORT	
TECHNICAL	$21,000
REPAIRS & MAINT-OTHER EQU	$9,000
REPRS & MAINT-BLDG/GROUND	$25,700
INSURANCE (NOT EMP BENEF)	$2,000
TELEPHONE	$2,100
AIRPORT MANAGEMENT SERVICES	$18,000
BLDG/GROUND MAINT SUPPLS	$7,300
OTHER GEN OPERATING SUPP	$1,200
OTHER EQUIP MAINT SUPPLIE	$1,800
WATER/SEWERAGE	$900
ELECTRICITY	$15,000
AIRPORT IMPROVEMENTS	$150,000
	$254,000
TOTAL DEVELOPMENT	**$668,300**
OTHER USES	
TRANSFERS FROM GEN FUND	
TRANS OUT-E911 FUND	$268,700
TRANSFER OUT-ODTF	$150,000
	$418,700
CONTINGENCY	
CONTINGENCIES	$0
	$0
TOTAL OTHER USES	**$418,700**
TOTAL GENERAL FUND	**$21,904,000**

BALDWIN COUNTY, GEORGIA
2021 January - December

		FY 2021 Proposed Budget
UNINCORPORATED SPECIAL SERVICE DISTRICT		
Revenues:		
	Taxes	1,930,000
	Licenses and Permits	254,000
	Charges for Services	623,500
	Miscellaneous Revenue	19,000
	Other Financing Sources	0
	Total Revenues - Unincorporated SSD	**2,826,500**
Expenditures:		
	Public Safety	
3510	Fire Department Administration	1,897,600
3571	Fire Stations - CSH	626,300
	Development	
7220	Planning & Development	302,600
	Other Uses	
9910	Contingency	0
	Total Appropriations - Unincorporated SSD	**2,826,500**

Baldwin County Board of Commissioners
FY 2021 Unincorporated Special Service District

Revenues:

	FY 2021 Proposed Budget
Taxes and Assessments	
TELEVISION CABLE FRANCHISE FEE	0
INSURANCE PREMIUM TAX	1,800,000
ALCOHOLIC BEV EXCISE TAX	130,000
	$1,930,000
Licenses and Permits	
BUSINESS LICENSE FEES	58,000
ALCOHOLIC BEVERAGE LIC	36,000
BLDG INSPECTION PERMITS	160,000
	$254,000
Charges for Services	
NEW DEVELOPMENT FEES	3,500
FIRE PROTECTION - CSH	620,000
	$623,500
Miscellaneous Revenues	
VENDING COMMISSIONS	3,000
REBATES	15,000
OTHER MISC REVENUE	1,000
	$19,000
Other Financing Sources	
TRANSFERS IN - WATER	0
Total Unincorp Spec Serv Dist Revenue	**$2,826,500**

Expenditures:

FIRE DEPT ADMINISTRATION

REGULAR EMPLOYEES	990,000
TEMPORARY EMPLOYEES	70,000
VOLUNTEER FIREFIGHTERS	50,000
OVERTIME	50,000
GROUP INSURANCE	92,000
CANCER INSURANCE	18,000
SOCIAL SECURITY (FICA)	76,500
RETIREMENT CONTR-COUNTY	155,000
RETIREMENT CONTR-401A	4,000
OTHER RETIREMENT CONTRIB	9,000
TECHNICAL	9,000
REPAIRS & MAINT-VEHICLES	70,000
REPAIRS & MAINT-OTHER EQU	24,000
REPRS & MAINT-BLDG/GROUND	10,000
RENTAL OF EQUIP/VEHICLES	5,000
INSURANCE (NOT EMP BENEF)	20,000
TELEPHONE	20,000
POSTAGE	200
ADVERTISING	500
PRINTING AND BINDING	400
TRAVEL	8,500
DUES AND FEES	9,000
EDUCATION AND TRAINING	5,000
CONTRACT LABOR	0
OFFICE SUPPLIES	2,500
BLDG/GROUND MAINT SUPPLS	5,000
OTHER GEN OPERATING SUPP	12,000
OTHER EQUIP MAINT SUPPLIE	4,500
WATER/SEWER	0
NATURAL GAS	3,000
ELECTRICITY	45,000
BOTTLED GAS	7,000
GASOLINE	30,000
SMALL EQUIPMENT	30,000
UNIFORMS	12,500
OTHER EQUIPMENT	20,000

RISK MGMT/WORKERS COMP	30,000
	$1,897,600

CSH FIRE DEPARTMENT

REGULAR EMPLOYEES	426,000
OVERTIME	20,000
GROUP INSURANCE	38,000
SOCIAL SECURITY (FICA)	30,000
RETIREMENT CONTR-COUNTY	68,000
REPAIRS & MAINT-VEHICLES	15,000
REPAIRS & MAINT-OTHER EQU	1,300
REPRS & MAINT-BLDG/GROUND	2,500
TRAVEL	1,000
BLDG/GROUND MAINT SUPPLS	1,000
OTHER GEN OPERATING SUPP	1,000
NATURAL GAS	5,000
GASOLINE	5,000
SMALL EQUIPMENT	1,500
UNIFORMS	3,000
RISK MGMT/WORKERS COMP	8,000
	$626,300

BUILDING INSPECTION

REGULAR EMPLOYEES	206,000
TEMPORARY EMPLOYEES	0
GROUP INSURANCE	15,000
SOCIAL SECURITY (FICA)	13,700
RETIREMENT CONTR-COUNTY	25,000
RETIREMENT CONTR-401A	7,000
TECHNICAL	5,500
REPAIRS & MAINT-VEHICLES	1,500
REPAIRS & MAINT-OTHER EQU	3,000
RENTAL OF EQUIP/VEHICLES	2,000
INSURANCE (NOT EMP BENEF)	400
TELEPHONE	3,500
POSTAGE	600
ADVERTISING	100
PRINTING AND BINDING	400
TRAVEL	4,000
DUES AND FEES	400
EDUCATION AND TRAINING	6,000

OFFICE SUPPLIES	1,500
GASOLINE	4,000
SMALL EQUIPMENT	1,500
RISK MGMT/WORKERS COMP	1,500
	$302,600

Total Unincorp Spec Serv Dist Expense	**$2,826,500**

Baldwin County Board of Commissioners
FY 2021 E911 Fund

Revenues:

	FY 2021 Proposed
Charges for Services	
LAND-BASED 911 CHARGES	$560,300
CELLULAR E911 CHARGES	$0
PREPAID WIRELESS CHARGES	$201,700
NON PREPAID E911 CHARGES	$300
WRECKER ROTATION FEES	$4,000
RENTAL OF PUBLIC FACILITIES	$21,000
	$787,300
Other Financing Sources	
TRANS IN FR GENERAL FUND	**$268,700**
Total E911 Fund Revenue	**$1,056,000**

Expenditures:

E911 OPERATIONS	
REGULAR EMPLOYEES	$390,000
TEMPORARY EMPLOYEES	$20,000
OVERTIME	$30,000
GROUP INSURANCE	$38,000
SOCIAL SECURITY (FICA)	$30,000
RETIREMENT CONTR-COUNTY	$40,000
RETIREMENT CONTR-401A	$5,000
TECHNICAL	$20,000
REPAIRS & MAINT-E911 COMM SYS	$358,000
REPAIRS & MAINT-VEHICLES	$1,000
REPAIRS & MAINT-OTHER EQU	$3,000
REPAIRS & MAINT-BLDG/GROUND	$500
RENTAL OF EQUIP/VEHICLES	$1,500
INSURANCE (NOT EMP BENEF)	$10,000
TELEPHONE	$12,000
COMMUNICATIONS	$80,000
TRAVEL	$1,000
DUES AND FEES	$650
EDUCATION & TRAINING	$100
OFFICE SUPPLIES	$600
BLDG/GROUND MAINT SUPPLS	$500
OTHER GEN OPERATING SUPP	$250
ELECTRICITY	$9,000
GASOLINE	$1,000
WORKERS COMPENSATION	$3,900
Total E911 Fund Expenditures	**$1,056,000**

Baldwin County Board of Commissioners
FY 2021 Special Revenue Funds

Law Library Fund

	FY 2021 Proposed
Revenues	
Fines and forfeitures	$15,000
Investment earnings	$0
Miscellaneous	$0
Total Revenues	**$15,000**
Expenditures	
Personal services	$3,700
Purchased/contracted services	$2,000
Supplies	$9,300
Contingency	$0
Total Expenditures	**$15,000**

Jail Inmate Fund

	FY 2021 Proposed
Revenues	
Fines and forfeitures	$0
Miscellaneous	$137,000
Total Revenues	**$137,000**
Expenditures	
Public safety	
Purchased/contracted services	$36,000
Supplies	$101,000
Total Expenditures	**$137,000**

Drug Task Force

	FY 2021 Proposed
Revenues	
Intergovernmental Matching Funds	$52,000
Fines and forfeitures	$191,000
Investment earnings	$500
Miscellaneous	$25,500
Total Revenues	**$269,000**
Expenditures	
Public safety	
Personal services	$151,000
Purchased/contracted services	$109,000
Supplies	$9,000
Total Expenditures	**$269,000**

Drug Seizure Fund

	FY 2021 Proposed
Revenues	
Fines and forfeitures	$2,800
Miscellaneous	$7,000
Total Revenues	**$9,800**
Expenditures	
Public safety	
Purchased/contracted services	$6,800
Supplies	$3,000
Total Expenditures	**$9,800**

Drug Education Fund

	FY 2021 Proposed
Revenues	
Miscellaneous	$18,000
Total Revenues	**$18,000**
Expenditures	
Public safety	
Purchased/contracted services	$6,000
Supplies	$12,000
Total Expenditures	**$18,000**

Drug Treatment Education Fund

	FY 2021 Proposed
Revenues	
Miscellaneous	$139,000
Total Revenues	**$139,000**
Expenditures	
Public safety	
Purchased/contracted services	$139,000
Total Expenditures	**$139,000**

Power Point Training Facility Fund

	FY 2021 Proposed
Revenues	
Miscellaneous	$3,100
Total Revenues	**$3,100**
Expenditures	
Public safety	
Purchased/contracted services	$3,100
Total Expenditures	**$3,100**

Solid Waste Revenue District Fund

		FY 2021 Proposed
Revenues		
	Refuse Collections	$1,900,000
	Total Revenues	**$1,900,000**
Expenditures		
	Waste Disposal Services	$1,900,000
	Total Expenditures	**$1,900,000**

Hospital Special Service District

		FY 2021 Proposed
Revenues		
	Hospital Fee	$500,000
	Total Revenues	**$500,000**
Expenditures		
	Indigent Medical Care	$500,000
	Total Expenditures	**$500,000**

Baldwin County Board of Commissioners
FY 2021 Water Fund

	FY 2021 Proposed
Revenues:	
Charges for Services	
WATER CHARGES	3,800,000
SERVICE CONNECTION FEES	90,000
RECONNECTION CHARGES	120,000
LATE FEES	35,000
TRANSFER FEE	5,000
CUST DEP NON-REFUNDABLE	5,000
SERVICE CALLS	0
OTHER WATER CHARGES	5,000
SEWERAGE CHARGES	800,000
BAD CHECK FEES	5,000
Total Water Fund Revenue	**4,865,000**
Expenditures:	
WATER ADMINISTRATION	
REGULAR EMPLOYEES	820,000
TEMPORARY EMPLOYEES	40,000
OVERTIME	50,000
GROUP INSURANCE	81,000
SOCIAL SECURITY (FICA)	66,000
RETIREMENT CONTR-COUNTY	120,000
RETIREMENT CONTR-COUNTY	10,000
PROFESSIONAL	10,000
TECHNICAL	45,000
REPAIRS & MAINT-VEHICLES	40,000
REPAIRS & MAINT-OTHER EQU	14,000
REPRS & MAINT-BLDG/GROUND	8,000
REP/MAINT-WATER DISTR SYS	300,000
REP/MAINT-SEWER SYSTEM	40,000
RENTAL OF EQUIP/VEHICLES	5,000
INSURANCE (NOT EMP BENEF)	25,000
TELEPHONE	25,000
POSTAGE	45,000
ADVERTISING	500
PRINTING AND BINDING	18,000
TRAVEL	5,000
DUES AND FEES	8,000
EDUCATION AND TRAINING	7,000

	FY 2021 Proposed
OFFICE SUPPLIES	6,000
BLDG/GROUND MAINT SUPPLS	4,000
OTHER GEN OPERATING SUPP	20,000
OTHER EQUIP MAINT SUPPLIE	1,000
WATER DISTR SYS MAINT SUP	138,000
SEWER SYS MAINT SUPPLIES	40,000
WATER/SEWERAGE	1,500
NATURAL GAS	0
ELECTRICITY	20,000
GASOLINE	60,000
WATER PURCHD FOR RESALE	1,230,000
SMALL EQUIPMENT	10,000
UNIFORMS	10,000
GENERAL	150,000
WORKERS COMPENSATION	19,000
SEWER TREATMENT	460,000
BAD DEBTS	33,000
CONTINGENCIES	497,500
BOND INTEREST - '98 ISSUE	116,000
CAPITAL LEASE-INTEREST	1,500
GEFA LOAN INTEREST	265,000
TRANSFERS OUT-SSD	0
TOTAL WATER FUND	**4,865,000**