

Baldwin County Board of Commissioners
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Sammy Hall, Chairman
District 3

Emily C. Davis, District 1
Tommy L. French, District 2
Henry R. Craig, District 4
John H. Westmoreland, District 5

Fiscal Year 2016
January 1, 2016 – December 31, 2016

BALDWIN COUNTY, GEORGIA

BUDGET CALENDAR

FISCAL YEAR

JANUARY 1, 2016 TO DECEMBER 31, 2016

REVIEW OF REVENUES AND EXPENDITURES AND DEVELOPMENT OF BUDGET FOR JANUARY 1, 2016 TO DECEMBER 31, 2016	AUGUST 2015 - OCTOBER 2015
FIRST DRAFT OF PROPOSED BUDGET PRESENTED TO BOARD MEMBERS BEFORE BUDGET HEARING	FRIDAY OCTOBER 16, 2015
PUBLIC NOTICE IN LOCAL NEWSPAPER OF AVAILABILITY OF PROPOSED BUDGET AND NOTICE OF PUBLIC HEARING ON PROPOSED BUDGET	SATURDAY OCTOBER 24, 2015
FORMAL PRESENTATION OF PROPOSED BUDGET AND HEARING	TUESDAY, 6:00 P.M. NOVEMBER 3, 2015
LEGAL NOTICE IN LOCAL NEWSPAPER ON ADOPTION OF BUDGET	SATURDAY NOVEMBER 7, 2015
ADOPTION OF BUDGET AS REQUIRED BY STATE LAW BEFORE BEGINNING OF NEW FISCAL YEAR AND TO ALLOW TIME TO ENTER NEW BUDGET INTO COMPUTER SYSTEM	TUESDAY, 6:00 P.M. NOVEMBER 17, 2015
NEW FISCAL YEAR BEGINS WITH NEW BUDGET APPROPRIATIONS	JANUARY 1, 2016

**BALDWIN COUNTY, GEORGIA
PROPOSED BUDGET
2016 January - December**

BUDGET SUMMARY

FUND	REVENUES	APPROPRIATIONS
General Fund	\$19,833,000	\$19,833,000
Special Revenue Funds		
Drug Treatment Fund	\$55,000	\$55,000
E911 Fund	\$778,000	\$778,000
Law Library Fund	\$20,200	\$20,200
Drug Task Force Fund	\$226,000	\$226,000
Drug Education Fund	\$16,000	\$16,000
Drug Seizure Fund	\$12,000	\$12,000
Jail Inmate Fund	\$130,000	\$130,000
Power Point Training Fac. Fund	\$2,500	\$2,500
Solid Waste District Fund	\$1,700,000	\$1,700,000
Enterprise Funds		
Water and Sewer Fund	\$4,250,500	\$4,250,500

BALDWIN COUNTY, GEORGIA

2016 January - December

	2015	2016	%
	Approved	Approved	Increase
GENERAL FUND	Budget	Budget	(Decrease)
<u>Revenues:</u>			
Taxes	\$16,175,000	\$16,286,700	0.7%
Licenses and Permits	\$86,000	\$105,000	22.1%
Intergovernmental Revenue	\$448,750	\$453,700	1.1%
Charges for Services	\$2,247,750	\$2,253,100	0.2%
Fines and Forfeitures	\$628,500	\$655,500	4.3%
Investment Income	\$500	\$500	0.0%
Miscellaneous Revenues	\$73,500	\$78,500	6.8%
Total Revenues - General Fund	\$19,660,000	\$19,833,000	0.9%
<u>Expenditures:</u>			
<u>General Government</u>			
1110 Board of Commissioners	\$168,730	\$170,260	0.9%
1410 Voter Registration	\$160,655	\$179,800	11.9%
1420 Elections	\$94,700	\$146,700	54.9%
1510 Financial Management	\$889,600	\$897,100	0.8%
1535 GIS/IT	\$220,000	\$220,000	0.0%
1545 Tax Commissioner	\$599,200	\$642,500	7.2%
1550 Board of Assessors	\$590,900	\$608,300	2.9%
1565 General Government Buildings and Plant	\$575,200	\$512,700	-10.9%
1599 Other General Administration	\$195,000	\$185,000	-5.1%
<u>Judicial/Courts</u>			
2151 Superior Court	\$193,400	\$193,730	0.2%
2181 Clerk of Superior Court	\$510,300	\$492,800	-3.4%
2210 District Attorney	\$253,300	\$243,800	-3.8%
2350 State Court Judge	\$79,000	\$82,400	4.3%
2360 Solicitor-General	\$350,000	\$354,800	1.4%
2410 Magistrate Court	\$226,000	\$234,000	3.5%
2451 Probate Court	\$297,800	\$299,000	0.4%
2610 Juvenile Court	\$56,900	\$66,900	17.6%
2810 Public Defender	\$182,000	\$187,600	3.1%
<u>Public Safety</u>			
3310 Law Enforcement Administration	\$3,832,900	\$3,857,000	0.6%
3326 Jail Operations	\$3,119,400	\$3,123,400	0.1%
3510 Fire Department Administration	\$1,394,650	\$1,445,800	3.7%
3571 Fire Stations - CSH	\$518,350	\$518,350	0.0%
3710 Coroner / Medical Examiner	\$59,600	\$64,500	8.2%
3910 Animal Control	\$150,600	\$165,400	9.8%
3920 Emergency Management	\$26,800	\$66,350	147.6%

BALDWIN COUNTY, GEORGIA**2016 January - December**

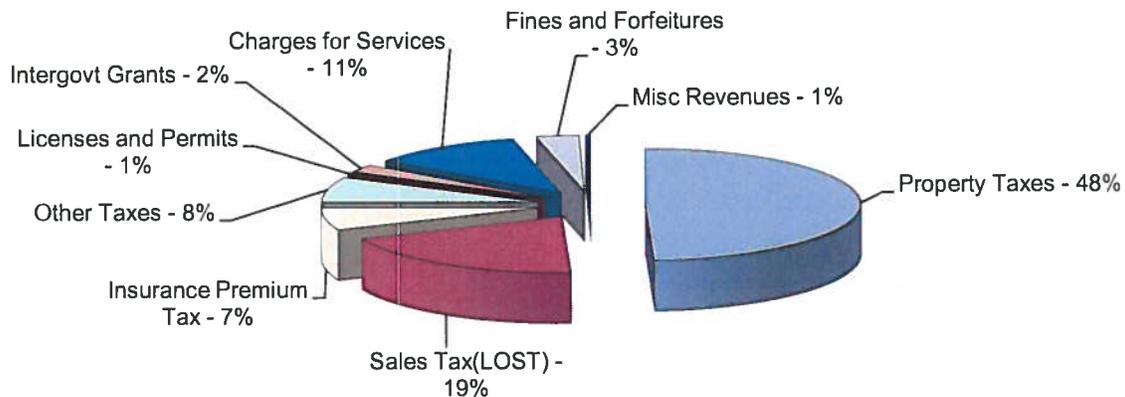
	2015 Approved Budget	2016 Approved Budget	% Increase (Decrease)
<u>Public Works</u>			
4210 Highways and Streets	\$1,607,190	\$1,691,800	5.3%
4910 Maintenance and Shop	\$50,000	\$50,000	0.0%
<u>Health and Welfare</u>			
5110 Health	\$280,700	\$256,200	-8.7%
5441 Intergovernmental Welfare	\$25,000	\$25,000	0.0%
5453 Vendor Welfare Payments (Burial Services)	\$1,500	\$1,500	0.0%
5441 Senior Citizens Center	\$37,600	\$37,600	0.0%
5540 Transportation Services	\$78,700	\$78,700	0.0%
<u>Culture & Recreation</u>			
6110 Culture/Recreation Administration	\$793,300	\$793,600	0.0%
6135 Golf Course Operations	\$531,500	\$531,500	0.0%
6510 Library Administration	\$304,000	\$303,400	-0.2%
<u>Development</u>			
7131 Agricultural Resources - County Extension	\$83,680	\$99,390	18.8%
7140 Forest Resources	\$11,725	\$11,720	0.0%
7220 Building Inspection	\$217,700	\$246,900	13.4%
7520 Economic Development	\$232,900	\$232,900	0.0%
7563 Airport	\$79,520	\$79,600	0.1%
<u>Other Uses</u>			
9120 Other Finances Uses	\$220,000	\$235,000	6.8%
9910 Contingency	\$360,000	\$200,000	-44.4%
Total Appropriations - General Fund	\$19,660,000	\$19,833,000	0.9%

General Fund Summary

Revenues

The General Fund revenues are derived primarily from taxes. Property taxes account for 48%, local option sales tax account for 19%, insurance premium tax account for 7% and other taxes account for 8%, for a total of 82% of General Fund revenues. Other sources of revenue include fines and forfeitures, charges for services, intergovernmental revenue, and miscellaneous revenue. Total budgeted revenue for the General Fund for FY 2015 totals \$19,660,000.

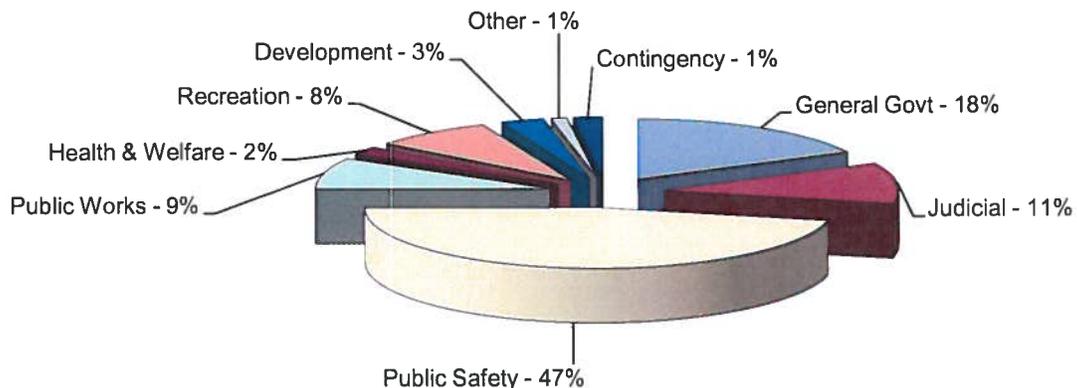
FY 2016 General Fund Budgeted Revenues



Expenditures

Counties are mandated by state law to provide certain services to its citizens to include the Court System – State Court, Probate Court, Superior Court, Magistrate Court, Juvenile Court, Coroner, Superior Court Clerk, Sheriff, Jail, Health Services, Public Assistance and Family Services (DFACS), Emergency/Disaster Management, Property Tax Appraisal, Elections and Registration, and Tax Commissioner. These services account for 64% of the General Fund expenditures. Other essential services provided by the County include Fire Protection, Street & Bridge Maintenance and Construction, Water/Sewer, Animal Control, Cooperative Extension, Libraries, Airports, Public Transportation, Building Inspections, Economic Development, Parks & Recreation, GIS/ Information Technology make up the remaining 36%.

FY 2016 General Fund Expenditures



**Baldwin County Board of Commissioners
FY 2016 General Fund Revenues**

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
<i>Taxes</i>		
TIMBER TAX	\$10,000	\$15,000
OTHER REAL PROP TAX - CY	\$8,600,000	\$8,400,000
REAL PROP TAX-PRIOR YEAR	\$300,000	\$400,000
MOTOR VEHICLE AD VALOREM TAX	\$700,000	\$400,000
MOTOR VEHICLE TAVT TAX	\$500,000	\$802,700
AAVT - IRP REGISTRATION	\$0	\$14,000
MOBILE HOME TAX	\$90,000	\$80,000
INTANG TAX-REG & RECORDNG	\$115,000	\$125,000
RAILROAD EQUIPMENT TAX	\$10,000	\$11,000
PERS PROP TAX-PRIOR YEAR	\$15,000	\$20,000
PROP NOT ON DIGEST	\$25,000	\$25,000
REAL EST TRANS TX-INTANG	\$20,000	\$30,000
TELEVISION CABLE FRANCHIS	\$140,000	\$165,000
LOCAL OPTION SALES TAX	\$3,800,000	\$3,800,000
HOTEL/MOTEL TAX	\$0	\$0
ALCOHOLIC BEV EXCISE TAX	\$280,000	\$290,000
BUSINESS & OCCUPATION TAX	\$30,000	\$35,000
INSURANCE PREMIUM TAX	\$1,250,000	\$1,375,000
FINANCIAL INSTITUTION TAX	\$50,000	\$55,000
REAL PROPERTY P&I	\$160,000	\$130,000
PERSONAL PROP P&I	\$80,000	\$62,000
REAL PROPERTY TITLE FEES	\$0	\$52,000
	\$16,175,000	\$16,286,700
<i>Licenses and Permits</i>		
ALCOHOLIC BEVERAGE LIC	\$25,000	\$30,000
BLDG INSPECTION PERMITS	\$60,000	\$75,000
BUILDING REINSPECTION FEE	\$1,000	\$0
BUSINESS LICENSES PENALTY	\$0	\$0
	\$86,000	\$105,000
<i>Intergovernmental Revenue</i>		
OJP-BULLETPROOF VEST PROG	\$0	\$0
FEMA-ASSISTANCE TO FF GRANT	\$0	\$0
DOJ-JAG	\$0	\$0
DOT-PUBLIC TRANSPORTATION	\$45,000	\$45,000

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
CJCJ-JUV OFF PURCH OF SER	\$0	\$0
CJCC-VOCA (VIC ASST)-D.A.	\$9,700	\$9,700
CJCC-VOCA-PORCH PROG-D.A.	\$19,700	\$19,700
CJCC-VOCA-SOLICITOR PROG.	\$20,900	\$20,900
CJCC-BYRNE DCSI GRANT	\$175,000	\$175,000
GEMA GRANTS	\$13,450	\$13,400
CJCC-DRUG COURT	\$0	\$0
DOT-HIGHWAY GRANTS	\$0	\$0
DOT-AIRPORT IMPROVEMENTS	\$0	\$0
BALDWIN BD OF EDUCATION	\$130,000	\$130,000
WILKINSON CO REV	\$10,000	\$15,000
JONES COUNTY BOC	\$25,000	\$25,000
STATE & FEDERAL GRANTS	\$448,750	\$453,700

Charges for Services

DRUG TESTING FEE	\$0	\$15,000
CLERK OF SUPERIOR CT FEES	\$95,000	\$95,000
PROBATE COURT FEES	\$178,000	\$178,000
MAGISTRATE COURT FEES	\$75,000	\$65,000
STATE COURT COSTS	\$7,000	\$7,000
JUVENILE COURT SUPV FEES	\$1,500	\$1,500
RECORDING OF LEGAL INSTRU	\$105,000	\$95,000
DIGITAL MAPPING FEES	\$150	\$200
NEW DEVELOPMENT FEES	\$3,000	\$2,000
PRINTING AND DUPLICATING	\$500	\$500
TAG COLLECTION FEES	\$60,000	\$60,000
IND COST ALLOC-WATER FUND	\$200,000	\$190,000
ELECTION QUALIFYING FEE	\$0	\$10,000
SALES OF MAPS & PUBLICATN	\$300	\$100
COMMISSNS ON TAX COLLECTN	\$480,000	\$490,000
COMMISSION ON SALES TAX	\$500	\$12,500
FIRE PROTECTION - CSH	\$400,000	\$460,000
SHERIFF DEPARTMENT FEES	\$200,000	\$135,000
GREEN FEES	\$125,000	\$125,000
DRIVING RANGE FEES	\$10,000	\$12,000
CART RENTAL	\$140,000	\$140,000
PATH RENTAL FEES	\$1,600	\$1,200
MERCHANDISE SALES	\$11,000	\$11,000

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
CONCESSION SALES	\$12,000	\$12,000
MEMBERSHIP SALES	\$40,000	\$40,000
HANGAR LAND LEASE	\$10,000	\$13,000
AIRPORT FUEL SALES	\$2,900	\$3,500
RURAL TRANSPORTATION FEES	\$22,300	\$22,300
SPECIAL REC PROGRAM FEES	\$15,000	\$10,000
TOURNAMENT FEES	\$10,000	\$3,800
YOUTH ATHLETIC REG FEES	\$40,000	\$40,000
CONCESSION CHARGES	\$2,000	\$2,500
	\$2,247,750	\$2,253,100
<i>Fines and Forfeitures</i>		
SUPERIOR COURT F&F	\$135,000	\$135,000
STATE COURT F&F	\$375,000	\$375,000
MAGISTRATE COURT F&F	\$18,000	\$11,000
JUVENILE COURT F&F	\$2,500	\$3,500
E-TICKETING ADD-ON FINE	\$0	\$20,000
SUP CT-JAIL FUND ADD-ON	\$16,000	\$17,000
SUP CT-VICT ASSIST ADD-ON	\$7,000	\$9,000
STA CT-JAIL FUND ADD-ON	\$45,000	\$45,000
STA CT-VICT ASSIST ADD-ON	\$30,000	\$40,000
	\$628,500	\$655,500
<i>Investment Income</i>		
INTEREST REVENUES	\$500	\$500
<i>Miscellaneous Revenues</i>		
MISC DONATIONS	\$0	\$0
RENTAL OF PUBLIC BLDGS	\$70,000	\$75,000
VENDING COMMISSIONS	\$3,500	\$3,500
	\$73,500	\$78,500
<i>Grand Total General Fund</i>	\$19,660,000	\$19,833,000

**Baldwin County Board of Commissioners
FY 2016 General Fund Expenditures**

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
GENERAL GOVERNMENT		
<i>GOVERNING BODY-COMMISSIONERS</i>		
ELECTED/APPOINTED OFFICLS	\$42,230	\$43,260
RETIREMENT CONTR-COUNTY	\$5,200	\$5,200
PROFESSIONAL	\$51,000	\$51,000
TECHNICAL	\$3,000	\$3,000
INSURANCE (NOT EMP BENEF)	\$450	\$450
COMM DISTRICT 1 - TRAVEL & TRAINING	\$5,270	\$5,270
COMM DISTRICT 2 - TRAVEL & TRAINING	\$5,270	\$5,270
COMM DISTRICT 3 - TRAVEL & TRAINING	\$5,270	\$5,270
COMM DISTRICT 4 - TRAVEL & TRAINING	\$5,270	\$5,270
COMM DISTRICT 5 - TRAVEL & TRAINING	\$5,270	\$5,270
DUES AND FEES	\$40,200	\$40,700
RISK MGMT/WORKERS COMP	\$300	\$300
	\$168,730	\$170,260
<i>VOTER REGISTRATION</i>		
REGULAR EMPLOYEES	\$61,000	\$66,000
ELECTED/APPOINTED OFFICLS	\$17,600	\$17,600
TEMPORARY EMPLOYEES	\$6,000	\$6,000
OVERTIME	\$0	\$5,000
GROUP INSURANCE	\$5,500	\$5,550
SOCIAL SECURITY (FICA)	\$6,500	\$6,500
RETIREMENT CONTR-COUNTY	\$7,500	\$7,600
TECHNICAL	\$1,380	\$1,400
REPAIRS & MAINT-OTHER EQU	\$400	\$400
RENTAL OF EQUIP/VEHICLES	\$1,300	\$1,300
INSURANCE (NOT EMP BENEF)	\$800	\$800
TELEPHONE	\$2,100	\$2,500
POSTAGE	\$2,000	\$5,000
ADVERTISING	\$250	\$250
PRINTING AND BINDING	\$750	\$1,000
TRAVEL	\$7,500	\$2,500
DUES AND FEES	\$175	\$0
EDUCATION AND TRAINING	\$3,500	\$1,000
CONTRACT LABOR	\$20,000	\$38,000
OFFICE SUPPLIES	\$2,000	\$3,000
SMALL EQUIPMENT	\$10,000	\$2,000
ADVANCE VOTING SUPPLIES	\$4,000	\$6,000
RISK MGMT/WORKERS COMP	\$400	\$400
	\$160,655	\$179,800

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
<i>ELECTIONS</i>		
REPAIRS & MAINT-OTHER EQU	\$15,000	\$15,000
RENTAL OF LAND & BLDGS	\$1,200	\$1,200
INSURANCE (NOT EMP BENEF)	\$200	\$200
TELEPHONE	\$1,000	\$1,000
TRAVEL	\$2,000	\$2,000
EDUCATION AND TRAINING	\$4,000	\$4,000
CONTRACT LABOR	\$26,000	\$50,000
OFFICE SUPPLIES	\$3,000	\$3,000
PRIMARY ELECTION SUPPLIES	\$15,000	\$35,000
GENERAL ELECTION SUPPLIES	\$15,000	\$20,000
SPECIAL ELECTION SUPPLIES	\$12,000	\$15,000
RISK MGMT/WORKERS COMP	\$300	\$300
	\$94,700	\$146,700
<i>FINANCIAL ADMINISTRATION</i>		
REGULAR EMPLOYEES	\$550,000	\$552,000
GROUP INSURANCE	\$37,000	\$38,000
SOCIAL SECURITY (FICA)	\$42,500	\$43,000
RETIREMENT CONTR-COUNTY	\$65,000	\$67,000
PROFESSIONAL	\$95,000	\$95,000
TECHNICAL	\$30,000	\$30,000
REPAIRS & MAINT-OTHER EQU	\$15,000	\$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	\$2,500	\$2,500
PRINTING AND BINDING	\$3,500	\$3,500
TRAVEL	\$7,000	\$7,000
DUES AND FEES	\$1,200	\$1,500
EDUCATION AND TRAINING	\$2,800	\$3,000
OFFICE SUPPLIES	\$12,000	\$12,000
SMALL EQUIPMENT	\$3,000	\$7,500
RISK MGMT/WORKERS COMP	\$2,000	\$2,000
	\$889,600	\$897,100
<i>GIS/INFORMATION TECHNOLOGY</i>		
REGULAR EMPLOYEES	\$110,000	\$138,000
TEMPORARY EMPLOYEES	\$10,000	\$10,000
GROUP INSURANCE	\$5,000	\$5,000
SOCIAL SECURITY (FICA)	\$8,000	\$8,000
RETIREMENT CONTR-COUNTY	\$500	\$500
PROFESSIONAL	\$60,000	\$30,000
TRAVEL	\$2,000	\$4,000
EDUCATION AND TRAINING	\$2,000	\$2,000
OFFICE SUPPLIES	\$2,000	\$2,000
SMALL EQUIPMENT	\$20,000	\$20,000
RISK MGMT/WORKERS COMP	\$500	\$500

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
	\$220,000	\$220,000
TAX COMMISSIONER		
REGULAR EMPLOYEES	\$348,000	\$378,000
ELECTED/APPOINTED OFFICLS	\$77,800	\$78,600
GROUP INSURANCE	\$35,000	\$35,000
SOCIAL SECURITY (FICA)	\$33,000	\$33,500
RETIREMENT CONTR-COUNTY	\$0	\$9,000
OFFICIAL/ADMINISTRATIVE	\$0	\$0
TECHNICAL	\$32,000	\$32,000
REPAIRS & MAINT-OTHER EQU	\$1,000	\$1,000
RENTAL OF EQUIP/VEHICLES	\$2,400	\$4,000
INSURANCE (NOT EMP BENEF)	\$1,100	\$1,100
TELEPHONE	\$6,200	\$6,200
POSTAGE	\$30,000	\$30,000
ADVERTISING	\$300	\$300
PRINTING AND BINDING	\$16,000	\$16,000
TRAVEL	\$5,000	\$6,000
DUES AND FEES	\$400	\$400
EDUCATION AND TRAINING	\$2,100	\$2,500
OFFICE SUPPLIES	\$6,000	\$6,000
SMALL EQUIPMENT	\$2,000	\$2,000
RISK MGMT/WORKERS COMP	\$900	\$900
	\$599,200	\$642,500
TAX ASSESSOR		
REGULAR EMPLOYEES	\$360,000	\$365,000
ELECTED/APPOINTED OFFICLS	\$5,700	\$7,200
GROUP INSURANCE	\$30,000	\$30,000
SOCIAL SECURITY (FICA)	\$28,000	\$29,000
RETIREMENT CONTR-COUNTY	\$43,000	\$45,000
TECHNICAL	\$44,000	\$44,000
REPAIRS & MAINT-VEHICLES	\$2,000	\$3,000
REPAIRS & MAINT-OTHER EQU	\$900	\$900
RENTAL OF EQUIP/VEHICLES	\$6,500	\$6,500
INSURANCE (NOT EMP BENEF)	\$12,000	\$12,000
TELEPHONE	\$5,000	\$5,000
POSTAGE	\$1,000	\$1,000
ADVERTISING	\$500	\$1,500
PRINTING AND BINDING	\$14,000	\$16,000
TRAVEL	\$10,000	\$13,000
DUES AND FEES	\$3,200	\$3,200
EDUCATION AND TRAINING	\$2,600	\$3,500
OFFICE SUPPLIES	\$3,500	\$4,000
GASOLINE	\$3,000	\$2,500
SMALL EQUIPMENT	\$1,500	\$1,500
RISK MGMT/WORKERS COMP	\$14,500	\$14,500
	\$590,900	\$608,300

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
<i>PUBLIC BUILDINGS</i>		
REGULAR EMPLOYEES	\$186,000	\$186,000
OVERTIME	\$2,500	\$1,500
GROUP INSURANCE	\$16,000	\$16,000
SOCIAL SECURITY (FICA)	\$14,500	\$14,500
RETIREMENT CONTR-COUNTY	\$24,000	\$25,000
REPAIRS & MAINT-VEHICLES	\$5,000	\$5,000
REPAIRS & MAINT-OTHER EQU	\$1,000	\$1,000
REPRS & MAINT-BLDG/GROUND	\$45,000	\$55,000
RENTAL OF EQUIP/VEHICLES	\$62,000	\$15,000
INSURANCE (NOT EMP BENEF)	\$3,200	\$3,200
TELEPHONE	\$6,000	\$6,000
BLDG/GROUND MAINT SUPPLS	\$10,000	\$15,000
OTHER GEN OPERATING SUPP	\$7,000	\$7,000
OTHER EQUIP MAINT SUPPLIE	\$500	\$500
WATER/SEWERAGE	\$2,000	\$2,000
ELECTRICITY	\$170,000	\$140,000
GASOLINE	\$9,000	\$7,500
SMALL EQUIPMENT	\$5,000	\$5,000
UNIFORMS	\$1,500	\$2,500
RISK MGMT/WORKERS COMP	\$5,000	\$5,000
	\$575,200	\$512,700
<i>OTHER GENERAL GOVERNMENT</i>		
OTHER RETIREMENT CONTRIB	\$25,000	\$25,000
UNEMPLOYMENT INSURANCE	\$20,000	\$20,000
DISABILITY INSURANCE	\$0	\$0
COMMUNITY PROMOTIONS	\$5,000	\$5,000
RECORDS MGMT SERVICES	\$5,000	\$5,000
GROUP HEALTH INSURANCE	\$25,000	\$25,000
ADULT LITERACY PROGRAM	\$15,000	\$15,000
INTEREST ON TANS	\$100,000	\$90,000
	\$195,000	\$185,000
TOTAL GENERAL GOVERNMENT	\$3,493,985	\$3,562,360

JUDICIAL/COURTS

SUPERIOR COURT

BAILIFFS	\$9,000	\$6,000
SOCIAL SECURITY (FICA)	\$700	\$700
PROFESSIONAL	\$15,000	\$15,000
TECHNICAL	\$72,000	\$72,000
INSURANCE (NOT EMP BENEF)	\$1,200	\$1,200
JUROR FEES	\$35,000	\$35,000
ATCC-DRUG COURT PROGRAM	\$0	\$0
JURORS MEALS	\$1,000	\$1,000
WORKERS COMPENSATION	\$1,000	\$1,000

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
PYMTS TO JUDICIAL CIRCUIT	\$58,500	\$61,830
	\$193,400	\$193,730
CLERK OF COURT		
REGULAR EMPLOYEES	\$255,000	\$260,000
ELECTED/APPOINTED OFFICLS	\$94,700	\$73,500
TEMPORARY EMPLOYEES	\$15,200	\$15,200
GROUP INSURANCE	\$20,000	\$21,000
SOCIAL SECURITY (FICA)	\$30,000	\$28,000
RETIREMENT CONTR-COUNTY	\$16,500	\$17,000
TECHNICAL	\$21,900	\$22,500
REPAIRS & MAINT-OTHER EQU	\$2,000	\$1,750
RENTAL OF EQUIP/VEHICLES	\$4,500	\$4,150
INSURANCE (NOT EMP BENEF)	\$1,500	\$1,500
TELEPHONE	\$5,700	\$6,100
POSTAGE	\$6,000	\$5,000
ADVERTISING	\$1,500	\$1,200
PRINTING AND BINDING	\$12,500	\$12,500
TRAVEL	\$4,500	\$4,500
DUES AND FEES	\$1,200	\$1,200
EDUCATION AND TRAINING	\$600	\$700
CONTRACT LABOR	\$5,000	\$5,000
OFFICE SUPPLIES	\$6,000	\$6,000
SMALL EQUIPMENT	\$5,000	\$5,000
RISK MGMT/WORKERS COMP	\$1,000	\$1,000
	\$510,300	\$492,800
DISTRICT ATTORNEY		
REGULAR EMPLOYEES	\$30,500	\$31,400
ELECTED/APPOINTED OFFICLS	\$68,000	\$94,700
GROUP INSURANCE	\$16,400	\$3,000
SOCIAL SECURITY (FICA)	\$7,400	\$2,500
RETIREMENT CONTR-COUNTY	\$3,100	\$3,100
OTHER RETIREMENT CONTRIB	\$500	\$0
INSURANCE (NOT EMP BENEF)	\$1,000	\$1,000
TELEPHONE	\$4,600	\$4,600
CRIME VICTM ASSISTNC-VOCA	\$10,000	\$9,700
VICTIMS GRIEF SERV-PORCH	\$37,700	\$19,700
WORKERS COMPENSATION	\$1,300	\$1,300
PAYMENTS TO PUTNAM COUNTY	\$50,000	\$50,000
PYMTS TO JUD CIRCUIT D.A.	\$22,800	\$22,800
	\$253,300	\$243,800
STATE COURT		
ELECTED/APPOINTED OFFICLS	\$50,300	\$57,000
GROUP INSURANCE	\$4,000	\$0
SOCIAL SECURITY (FICA)	\$3,900	\$4,400
PROFESSIONAL	\$3,500	\$3,500
TECHNICAL	\$15,000	\$15,000
INSURANCE (NOT EMP BENEF)	\$200	\$200

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
TELEPHONE	\$400	\$300
TRAVEL	\$1,200	\$1,500
OFFICE SUPPLIES	\$100	\$100
RISK MGMT/WORKERS COMP	\$400	\$400
	\$79,000	\$82,400
<i>SOLICITOR</i>		
REGULAR EMPLOYEES	\$142,000	\$145,000
ELECTED/APPOINTED OFFICLS	\$104,000	\$108,100
GROUP INSURANCE	\$18,000	\$18,000
SOCIAL SECURITY (FICA)	\$19,000	\$19,000
RETIREMENT CONTR-COUNTY	\$16,000	\$16,000
REPAIRS & MAINT-OTHER EQU	\$800	\$500
RENTAL OF EQUIP/VEHICLES	\$1,200	\$1,200
INSURANCE (NOT EMP BENEF)	\$300	\$300
TELEPHONE	\$4,500	\$5,000
POSTAGE	\$500	\$500
PRINTING AND BINDING	\$500	\$500
TRAVEL	\$1,000	\$1,000
EDUCATION AND TRAINING	\$500	\$500
VOCA-SOLICITOR PROGRAM	\$20,900	\$20,900
VICTM ASSIST PROG (FINES)	\$15,000	\$15,000
OFFICE SUPPLIES	\$1,500	\$1,500
SMALL EQUIPMENT	\$3,500	\$1,000
RISK MGMT/WORKERS COMP	\$800	\$800
	\$350,000	\$354,800
<i>MAGISTRATE COURT</i>		
REGULAR EMPLOYEES	\$91,400	\$93,500
ELECTED/APPOINTED OFFICLS	\$69,700	\$70,400
GROUP INSURANCE	\$8,500	\$9,000
SOCIAL SECURITY (FICA)	\$13,900	\$13,900
RETIREMENT CONTR-COUNTY	\$9,700	\$11,000
PROFESSIONAL	\$1,000	\$500
TECHNICAL	\$13,000	\$13,000
REPAIRS & MAINT-OTHER EQU	\$800	\$800
RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,500
INSURANCE (NOT EMP BENEF)	\$300	\$300
TELEPHONE	\$2,500	\$4,400
POSTAGE	\$4,500	\$4,500
PRINTING AND BINDING	\$1,500	\$1,500
TRAVEL	\$1,500	\$1,500
DUES AND FEES	\$1,600	\$1,600
EDUCATION AND TRAINING	\$1,200	\$1,200
OFFICE SUPPLIES	\$3,000	\$3,000
SMALL EQUIPMENT	\$0	\$2,000
RISK MGMT/WORKERS COMP	\$400	\$400
	\$226,000	\$234,000

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
PROBATE COURT		
REGULAR EMPLOYEES	\$125,000	\$126,500
ELECTED/APPOINTED OFFICLS	\$80,400	\$81,100
GROUP INSURANCE	\$16,000	\$16,000
SOCIAL SECURITY (FICA)	\$15,800	\$15,800
RETIREMENT CONTR-COUNTY	\$15,000	\$15,000
OTHER RETIREMENT CONTRIB	\$3,000	\$2,000
PROFESSIONAL	\$10,000	\$10,000
TECHNICAL	\$3,600	\$3,600
REPAIRS & MAINT-OTHER EQU	\$1,800	\$1,800
RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,500
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
	\$297,800	\$299,000
JUVENILE COURT		
PROFESSIONAL	\$20,000	\$30,000
JUVENILE PROF SERVICES	\$0	\$0
TECHNICAL	\$15,000	\$15,000
JUVENILE OFFENDER SERVICE	\$0	\$0
PYMTS TO ADM OFF OF COURT	\$21,900	\$21,900
	\$56,900	\$66,900
PUBLIC DEFENDER		
PYMTS TO ADM OFF OF COURT	\$182,000	\$187,600
	\$182,000	\$187,600
TOTAL JUDICIAL/COURTS	\$2,148,700	\$2,155,030

PUBLIC SAFETY

SHERIFF DEPARTMENT

REGULAR EMPLOYEES	\$2,265,000	\$2,265,000
ELECTED/APPOINTED OFFICLS	\$103,300	\$104,200
REGULAR EMPL-SPEC FUNDING	\$115,000	\$115,000
OVERTIME	\$20,000	\$20,000
GROUP INSURANCE	\$202,000	\$202,000
SOCIAL SECURITY (FICA)	\$185,000	\$185,000
RETIREMENT CONTR-COUNTY	\$268,100	\$269,000
TECHNICAL	\$20,200	\$21,000

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
REPAIRS & MAINT-VEHICLES	\$120,000	\$120,000
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	\$2,100	\$2,000
PRINTING AND BINDING	\$2,400	\$2,000
TRAVEL	\$5,000	\$8,000
DUES AND FEES	\$1,500	\$1,500
EDUCATION AND TRAINING	\$2,000	\$2,000
OFFICE SUPPLIES	\$2,000	\$2,000
OTHER GEN OPERATING SUPP	\$32,000	\$32,000
OTHER EQUIP MAINT SUPPLIE	\$500	\$500
GASOLINE	\$200,000	\$200,000
SMALL EQUIPMENT	\$10,000	\$16,000
UNIFORMS	\$15,000	\$20,000
VEHICLES	\$50,000	\$58,000
RISK MGMT/WORKERS COMP	\$65,000	\$65,000
	\$3,832,900	\$3,857,000

JAIL OPERATIONS

REGULAR EMPLOYEES	\$1,680,000	\$1,700,000
TEMPORARY EMPLOYEES	\$70,000	\$60,000
OVERTIME	\$20,000	\$20,000
GROUP INSURANCE	\$145,000	\$145,000
SOCIAL SECURITY (FICA)	\$135,000	\$135,000
RETIREMENT CONTR-COUNTY	\$200,000	\$200,000
PROFESSIONAL	\$280,000	\$250,000
REPAIRS & MAINT-OTHER EQU	\$6,000	\$6,000
REPRS & MAINT-BLDG/GROUND	\$30,000	\$30,000
RENTAL OF EQUIP/VEHICLES	\$3,000	\$23,000
INSURANCE (NOT EMP BENEF)	\$33,500	\$33,500
TELEPHONE	\$900	\$900
DUES AND FEES	\$500	\$500
EDUCATION AND TRAINING	\$0	\$0
OFFICE SUPPLIES	\$500	\$500
BLDG/GROUND MAINT SUPPLS	\$25,000	\$25,000
OTHER GEN OPERATING SUPP	\$20,000	\$20,000
OTHER EQUIP MAINT SUPPLIE	\$500	\$500
NATURAL GAS	\$15,000	\$15,000
ELECTRICITY	\$130,000	\$135,000
GASOLINE	\$3,500	\$3,500
FOOD	\$290,000	\$290,000
UNIFORMS	\$1,000	\$0
RISK MGMT/WORKERS COMP	\$30,000	\$30,000
	\$3,119,400	\$3,123,400

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
<i>FIRE DEPT ADMINISTRATION</i>		
REGULAR EMPLOYEES	\$710,000	\$750,000
TEMPORARY EMPLOYEES	\$150,000	\$150,000
OVERTIME	\$17,000	\$17,000
GROUP INSURANCE	\$65,000	\$65,000
SOCIAL SECURITY (FICA)	\$68,000	\$68,000
RETIREMENT CONTR-COUNTY	\$88,000	\$90,000
OTHER RETIREMENT CONTRIB	\$8,000	\$9,600
REPAIRS & MAINT-VEHICLES	\$40,000	\$38,000
REPAIRS & MAINT-OTHER EQU	\$10,000	\$15,000
REPRS & MAINT-BLDG/GROUND	\$7,800	\$7,800
RENTAL OF EQUIP/VEHICLES	\$3,000	\$3,000
INSURANCE (NOT EMP BENEF)	\$20,000	\$20,000
TELEPHONE	\$19,000	\$19,000
POSTAGE	\$200	\$200
ADVERTISING	\$500	\$500
PRINTING AND BINDING	\$400	\$400
TRAVEL	\$3,600	\$5,000
DUES AND FEES	\$2,250	\$8,900
EDUCATION AND TRAINING	\$4,000	\$5,000
CONTRACT LABOR	\$0	\$0
OFFICE SUPPLIES	\$2,500	\$2,500
BLDG/GROUND MAINT SUPPLS	\$4,500	\$4,500
OTHER GEN OPERATING SUPP	\$12,000	\$12,000
OTHER EQUIP MAINT SUPPLIE	\$7,500	\$4,500
NATURAL GAS	\$5,000	\$4,500
ELECTRICITY	\$34,000	\$34,000
BOTTLED GAS	\$5,000	\$5,000
GASOLINE	\$30,000	\$29,000
SMALL EQUIPMENT	\$15,500	\$15,500
UNIFORMS	\$14,100	\$14,100
OTHER EQUIPMENT	\$21,800	\$21,800
RISK MGMT/WORKERS COMP	\$26,000	\$26,000
	\$1,394,650	\$1,445,800
<i>CSH FIRE DEPARTMENT</i>		
REGULAR EMPLOYEES	\$367,000	\$369,000
OVERTIME	\$12,000	\$10,000
GROUP INSURANCE	\$30,000	\$30,000
SOCIAL SECURITY (FICA)	\$28,000	\$28,000
RETIREMENT CONTR-COUNTY	\$44,000	\$44,000
OTHER RETIREMENT CONTRIB	\$0	\$0
REPAIRS & MAINT-VEHICLES	\$7,000	\$7,000
REPAIRS & MAINT-OTHER EQU	\$1,300	\$1,300
REPRS & MAINT-BLDG/GROUND	\$1,900	\$1,900
TRAVEL	\$800	\$800
BLDG/GROUND MAINT SUPPLS	\$1,000	\$1,000
OTHER GEN OPERATING SUPP	\$1,000	\$1,000

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
NATURAL GAS	\$5,000	\$5,000
GASOLINE	\$7,000	\$7,000
UNIFORMS	\$4,350	\$4,350
RISK MGMT/WORKERS COMP	\$8,000	\$8,000
	\$518,350	\$518,350
CORONER		
ELECTED/APPOINTED OFFICLS	\$45,000	\$49,000
SOCIAL SECURITY (FICA)	\$4,000	\$4,000
TECHNICAL	\$500	\$0
REPAIRS & MAINT-VEHICLES	\$2,000	\$1,500
INSURANCE (NOT EMP BENEF)	\$200	\$200
TELEPHONE	\$1,000	\$1,000
TRAVEL	\$2,000	\$2,500
DUES AND FEES	\$300	\$300
OFFICE SUPPLIES	\$100	\$0
OTHER GEN OPERATING SUPP	\$2,500	\$3,000
GASOLINE	\$800	\$800
SMALL EQUIPMENT	\$0	\$1,000
RISK MGMT/WORKERS COMP	\$1,200	\$1,200
	\$59,600	\$64,500
ANIMAL CONTROL		
REGULAR EMPLOYEES	\$70,000	\$93,000
PART TIME EMPLOYEES	\$15,000	\$5,000
OVERTIME	\$3,000	\$3,000
GROUP INSURANCE	\$5,500	\$6,500
SOCIAL SECURITY (FICA)	\$6,700	\$7,200
RETIREMENT CONTR-COUNTY	\$8,200	\$8,500
PROFESSIONAL	\$7,000	\$7,000
REPAIRS & MAINT-VEHICLES	\$6,000	\$6,000
REPAIRS & MAINT-OTHER EQU	\$300	\$300
REPRS & MAINT-BLDG/GROUND	\$3,000	\$3,000
INSURANCE (NOT EMP BENEF)	\$700	\$700
TELEPHONE	\$2,000	\$2,000
TRAVEL	\$1,000	\$1,000
DUES AND FEES	\$100	\$100
EDUCATION AND TRAINING	\$500	\$500
BLDG/GROUND MAINT SUPPLS	\$1,000	\$1,000
OTHER GEN OPERATING SUPP	\$5,000	\$5,000
WATER/SEWERAGE	\$200	\$200
ELECTRICITY	\$5,200	\$5,200
GASOLINE	\$8,000	\$8,000
SMALL EQUIPMENT	\$0	\$0
UNIFORMS	\$1,000	\$1,000
RISK MGMT/WORKERS COMP	\$1,200	\$1,200
	\$150,600	\$165,400

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
<i>EMERGENCY MANAGEMENT</i>		
ELECTED/APPOINTED OFFICLS	\$16,400	\$40,100
TEMPORARY EMPLOYEES	\$0	\$0
SOCIAL SECURITY (FICA)	\$1,250	\$3,100
REPAIRS & MAINT-OTHER EQU	\$0	\$17,200
TELEPHONE	\$1,000	\$700
TRAVEL	\$500	\$100
DUES AND FEES	\$50	\$50
EDUCATION AND TRAINING	\$500	\$500
OTHER GEN OPERATING SUPP	\$3,500	\$1,000
SPECIAL PROJECTS SUPPLIES	\$0	\$0
NATURAL GAS	\$800	\$800
ELECTRICITY	\$2,500	\$2,500
GASOLINE	\$200	\$200
SMALL EQUIPMENT	\$0	\$0
RISK MGMT/WORKERS COMP	\$100	\$100
	\$26,800	\$66,350
TOTAL PUBLIC SAFETY	\$9,102,300	\$9,240,800

PUBLIC WORKS

PUBLIC WORKS

REGULAR EMPLOYEES	\$680,000	\$685,000
TEMPORARY EMPLOYEES	\$10,000	\$10,000
OVERTIME	\$5,000	\$8,000
GROUP INSURANCE	\$65,000	\$67,000
SOCIAL SECURITY (FICA)	\$60,000	\$55,000
RETIREMENT CONTR-COUNTY	\$81,600	\$85,000
TECHNICAL	\$5,000	\$5,000
REPAIRS & MAINT-VEHICLES	\$100,000	\$100,000
REPAIRS & MAINT-OTHER EQU	\$7,500	\$7,000
REPRS & MAINT-BLDG/GROUND	\$1,500	\$2,500
REP/MAINT-ROADS & BRIDGES	\$213,400	\$300,000
RENTAL OF EQUIP/VEHICLES	\$8,000	\$5,000
INSURANCE (NOT EMP BENEF)	\$26,000	\$26,000
TELEPHONE	\$7,500	\$7,500
ADVERTISING	\$1,000	\$1,000
TRAVEL	\$1,500	\$1,000
DUES AND FEES	\$500	\$500
EDUCATION AND TRAINING	\$1,000	\$1,000
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	\$85,000	\$100,000
WATER/SEWERAGE	\$5,000	\$4,000
NATURAL GAS	\$3,000	\$3,500

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
ELECTRICITY	\$30,000	\$30,000
GASOLINE	\$120,000	\$100,000
SMALL EQUIPMENT	\$5,000	\$5,000
UNIFORMS	\$8,000	\$8,000
RISK MGMT/WORKERS COMP	\$62,890	\$61,000
	\$1,607,190	\$1,691,800
<i>VEHICLE MAINTENANCE</i>		
REPAIRS & MAINT-VEHICLES	\$42,800	\$40,000
REPAIRS & MAINT-OTHER EQU	\$2,000	\$3,000
REPRS & MAINT-BLDG/GROUND	\$1,000	\$1,000
TELEPHONE	\$0	\$0
ELECTRICITY	\$1,200	\$3,000
GASOLINE	\$3,000	\$3,000
	\$50,000	\$50,000
TOTAL PUBLIC WORKS	\$1,657,190	\$1,741,800

HEALTH AND WELFARE

PUBLIC HEALTH

REPAIRS & MAINT-VEHICLES	\$0	\$0
PYMTS TO OCONEE CTR DHR	\$30,700	\$31,200
PYMTS TO HEALTH DEPT- DHR	\$125,000	\$100,000
PYMTS TO OTHER AGENCIES	\$125,000	\$125,000
	\$280,700	\$256,200

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

REPAIRS & MAINT-VEHICLES	\$4,500	\$4,500
PUBLIC TRANSPORTATION	\$64,200	\$64,200
GASOLINE	\$10,000	\$10,000
	\$78,700	\$78,700

TOTAL HEALTH AND WELFARE

\$423,500 **\$399,000**

CULTURE AND RECREATION

CULTURE/RECREATION ADMIN

REGULAR EMPLOYEES	\$330,000	\$338,000
TEMPORARY EMPLOYEES	\$30,000	\$30,000
GROUP INSURANCE	\$30,000	\$30,000
SOCIAL SECURITY (FICA)	\$28,000	\$28,000

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
RETIREMENT CONTR-COUNTY	\$43,000	\$43,000
TECHNICAL	\$0	\$2,000
REPAIRS & MAINT-VEHICLES	\$13,600	\$13,600
REPAIRS & MAINT-OTHER EQU	\$1,500	\$11,500
REPRS & MAINT-BLDG/GROUND	\$30,000	\$30,000
RENTAL OF LAND & BLDGS	\$300	\$300
RENTAL OF EQUIP/VEHICLES	\$25,000	\$15,000
INSURANCE (NOT EMP BENEF)	\$7,900	\$7,900
TELEPHONE	\$7,000	\$7,000
POSTAGE	\$500	\$500
ADVERTISING	\$500	\$500
PRINTING AND BINDING	\$500	\$500
TRAVEL	\$1,500	\$2,500
DUES AND FEES	\$2,000	\$2,000
EDUCATION AND TRAINING	\$1,500	\$1,500
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
POOL MAINTENANCE SUPPLIES	\$0	\$0
OTHER GEN OPERATING SUPP	\$5,800	\$5,800
YOUTH ATHLETIC SUPPLIES	\$25,000	\$25,000
SPECIAL PROGRAM SUPP	\$5,000	\$5,000
SPECIAL PROJECTS SUPPLIES	\$500	\$500
RECR TOURNAMENT SUPPLIES	\$3,000	\$3,000
WATER/SEWERAGE	\$12,000	\$10,000
NATURAL GAS	\$12,000	\$12,000
ELECTRICITY	\$100,000	\$90,000
GASOLINE	\$10,000	\$8,000
SMALL EQUIPMENT	\$0	\$2,000
UNIFORMS	\$1,200	\$2,500
RISK MGMT/WORKERS COMP	\$6,000	\$6,000
	\$793,300	\$793,600
<i>GOLF COURSE OPERATION</i>		
REGULAR EMPLOYEES	\$220,000	\$220,000
TEMPORARY EMPLOYEES	\$40,000	\$40,000
GROUP INSURANCE	\$16,000	\$16,000
SOCIAL SECURITY (FICA)	\$20,000	\$20,000
RETIREMENT CONTR-COUNTY	\$25,300	\$25,300
REPAIRS & MAINT-VEHICLES	\$9,000	\$9,000
REPAIRS & MAINT-OTHER EQU	\$1,000	\$1,000
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	\$1,000	\$1,000
TRAVEL	\$200	\$200

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
DUES AND FEES	\$1,500	\$1,500
EDUCATION AND TRAINING	\$200	\$200
SECURITY SERVICES	\$1,000	\$1,000
OFFICE SUPPLIES	\$300	\$300
BLDG/GROUND MAINT SUPPLS	\$25,000	\$25,000
OTHER GEN OPERATING SUPP	\$3,500	\$3,500
WATER/SEWERAGE	\$2,500	\$2,500
ELECTRICITY	\$15,000	\$15,000
GASOLINE	\$18,000	\$18,000
GOLF MERCHAND FOR RESALE	\$10,000	\$10,000
CONCESS SUPP FOR RESALE	\$10,000	\$10,000
SMALL EQUIPMENT	\$3,500	\$3,500
RISK MGMT/WORKERS COMP	\$3,900	\$3,900
	\$531,500	\$531,500
 <i>LIBRARY ADMINISTRATION</i>		
PYMTS TO OTHER AGENCIES	\$304,000	\$303,400
	\$304,000	\$303,400
TOTAL CULTURE AND RECREATION	\$1,628,800	\$1,628,500

DEVELOPMENT

AGR. RESOURCES-CO EXTENS

REGULAR EMPLOYEES	\$32,300	\$43,750
TEMPORARY EMPLOYEES	\$8,940	\$8,940
SOCIAL SECURITY (FICA)	\$3,200	\$4,500
OTHER RETIREMENT CONTRIB	\$5,240	\$6,900
REPAIRS & MAINT-VEHICLES	\$1,000	\$1,000
REPAIRS & MAINT-OTHER EQU	\$800	\$800
RENTAL OF EQUIP/VEHICLES	\$1,900	\$1,900
INSURANCE (NOT EMP BENEF)	\$800	\$800
TELEPHONE	\$3,500	\$3,500
TRAVEL	\$6,000	\$7,000
DUES AND FEES	\$600	\$600
EDUCATION AND TRAINING	\$1,500	\$1,500
OFFICE SUPPLIES	\$1,800	\$2,500
BLDG/GROUND MAINT SUPPLS	\$5,000	\$5,000
NATURAL GAS	\$900	\$0
ELECTRICITY	\$4,000	\$4,000
SMALL EQUIPMENT	\$500	\$1,000
AGRICULTURE PROG SUPPLIES	\$1,200	\$1,200
4-H PROGRAM SUPPLIES	\$4,400	\$4,400
RISK MGMT/WORKERS COMP	\$100	\$100
	\$83,680	\$99,390
 <i>FOREST RESOURCES</i>		
PAYMENTS TO STATE GOVTS	\$11,725	\$11,720
	\$11,725	\$11,720

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
<i>BUILDING INSPECTION</i>		
REGULAR EMPLOYEES	\$30,000	\$30,000
TEMPORARY EMPLOYEES	\$0	\$20,000
GROUP INSURANCE	\$3,000	\$3,000
SOCIAL SECURITY (FICA)	\$2,300	\$3,800
RETIREMENT CONTR-COUNTY	\$3,600	\$3,600
TECHNICAL	\$0	\$0
CONTRACTED SERVICES	\$175,000	\$180,250
REPAIRS & MAINT-VEHICLES	\$0	\$0
REPAIRS & MAINT-OTHER EQU	\$500	\$500
RENTAL OF EQUIP/VEHICLES	\$600	\$600
INSURANCE (NOT EMP BENEF)	\$0	\$350
TELEPHONE	\$1,800	\$1,800
POSTAGE	\$400	\$500
ADVERTISING	\$0	\$100
PRINTING AND BINDING	\$0	\$0
TRAVEL	\$0	\$0
DUES AND FEES	\$0	\$100
EDUCATION AND TRAINING	\$0	\$0
OFFICE SUPPLIES	\$500	\$600
GASOLINE	\$0	\$0
SMALL EQUIPMENT	\$0	\$1,500
RISK MGMT/WORKERS COMP	\$0	\$200
	\$217,700	\$246,900
<i>ECONOMIC DEVELOPMENT</i>		
DEVELOPMENT AUTHORITY	\$143,900	\$143,900
CSHLRA	\$40,000	\$40,000
GREENWAY AUTHORITY	\$49,000	\$49,000
	\$232,900	\$232,900
<i>AIRPORT</i>		
TECHNICAL	\$5,000	\$5,000
REPAIRS & MAINT-OTHER EQU	\$5,000	\$5,000
REPRS & MAINT-BLDG/GROUND	\$20,000	\$20,000
INSURANCE (NOT EMP BENEF)	\$2,000	\$2,000
TELEPHONE	\$300	\$380
AIRPORT SERVICES	\$28,020	\$28,020
BLDG/GROUND MAINT SUPPLS	\$1,000	\$3,500
OTHER GEN OPERATING SUPP	\$1,000	\$1,000
OTHER EQUIP MAINT SUPPLIE	\$1,800	\$1,800
WATER/SEWERAGE	\$400	\$400
ELECTRICITY	\$15,000	\$12,500
AIRPORT IMPROVEMENTS	\$0	\$0
	\$79,520	\$79,600
TOTAL DEVELOPMENT	\$625,525	\$670,510

	<u>FY 2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
OTHER USES		
<i>TRANSFERS FROM GEN FUND</i>		
TRANSF OUT-SW FUND	\$0	\$0
TRANS OUT-E911 FUND	\$70,000	\$100,000
TRANSFER OUT-ODTF	\$150,000	\$135,000
TRANSFER TO DTE FUND	\$0	\$0
	\$220,000	\$235,000
<i>CONTINGENCY</i>		
CONTINGENCIES	\$360,000	\$200,000
	\$360,000	\$200,000
TOTAL OTHER USES	\$580,000	\$435,000
TOTAL GENERAL FUND	\$19,660,000	\$19,833,000

**Baldwin County Board of Commissioners
FY 2016 E911 Fund**

Revenues:

	<u>FY 2015</u>	<u>FY 2016</u>
	Budget	Proposed
<i>Charges for Services</i>		
LAND-BASED 911 CHARGES	\$255,000	\$237,000
CELLULAR E911 CHARGES	\$300,000	\$350,000
PREPAID WIRELESS CHARGES	\$81,000	\$82,000
VOIP 911 CHARGES	\$5,000	\$5,000
WRECKER ROTATION FEES	\$4,000	\$4,000
	\$645,000	\$678,000
<i>Other Financing Sources</i>		
TRANS IN FR GENERAL FUND	\$70,000	\$100,000
<i>Total E911 Fund Revenue</i>	\$715,000	\$778,000

Expenditures:

E911 OPERATIONS

REGULAR EMPLOYEES	\$319,100	\$327,000
TEMPORARY EMPLOYEES	\$25,000	\$20,000
OVERTIME	\$30,000	\$30,000
GROUP INSURANCE	\$32,000	\$32,000
SOCIAL SECURITY (FICA)	\$29,300	\$29,300
RETIREMENT CONTR-COUNTY	\$33,100	\$33,100
TECHNICAL	\$15,300	\$20,000
REPAIRS & MAINT-E911 COMM SYS	\$117,000	\$155,000
REPAIRS & MAINT-OTHER EQU	\$3,000	\$4,000
REPAIRS & MAINT-BLDG/GROUND	\$1,000	\$500
RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,500
INSURANCE (NOT EMP BENEF)	\$10,000	\$10,000
COMMUNICATIONS	\$85,000	\$100,000
TRAVEL	\$500	\$500
DUES AND FEES	\$350	\$650
OFFICE SUPPLIES	\$1,200	\$800
BLDG/GROUND MAINT SUPPLS	\$500	\$500
OTHER GEN OPERATING SUPP	\$250	\$250
ELECTRICITY	\$7,000	\$9,000
WORKERS COMPENSATION	\$3,900	\$3,900
<i>Total E911 Fund Expenditures</i>	\$715,000	\$778,000

**Baldwin County Board of Commissioners
FY 2015 Special Revenue Funds**

Solid Waste Revenue District Fund

	<u>FY2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
Revenues		
Refuse Collections	\$1,700,000	\$1,700,000
Total Revenues	\$1,700,000	\$1,700,000
Expenditures		
Waste Disposal Services	\$1,700,000	\$1,700,000
Total Expenditures	\$1,700,000	\$1,700,000

Law Library Fund

	<u>FY2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
Revenues		
Fines and forfeitures	\$20,000	\$20,000
Investment earnings	\$100	\$100
Miscellaneous	\$100	\$100
Total Revenues	\$20,200	\$20,200
Expenditures		
Personal services	\$5,700	\$5,700
Purchased/contracted services	\$1,000	\$1,000
Supplies	\$13,500	\$13,500
Contingency	\$0	\$0
Total Expenditures	\$20,200	\$20,200

Jail Inmate Fund

	<u>FY2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
Revenues		
Fines and forfeitures	\$1,000	\$1,000
Miscellaneous	\$121,000	\$129,000
Total Revenues	\$122,000	\$130,000
Expenditures		
Public safety		
Purchased/contracted services	\$40,000	\$48,000
Supplies	\$82,000	\$82,000
Total Expenditures	\$122,000	\$130,000

Drug Task Force

	<u>FY2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
Revenues		
Intergovernmental		
Matching Funds	\$74,000	\$74,000
Fines and forfeitures	\$151,000	\$151,000
Investment earnings	\$500	\$500
Miscellaneous	\$500	\$500
Total Revenues	\$226,000	\$226,000
Expenditures		
Public safety		
Personal services	\$179,000	\$179,000
Purchased/contracted services	\$32,000	\$32,000
Supplies	\$15,000	\$15,000
Total Expenditures	\$226,000	\$226,000

Drug Seizure Fund

	<u>FY2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
Revenues		
Fines and forfeitures	\$8,000	\$8,000
Miscellaneous	\$4,000	\$4,000
Total Revenues	\$12,000	\$12,000
Expenditures		
Public safety		
Purchased/contracted services	\$7,000	\$7,000
Supplies	\$5,000	\$5,000
Total Expenditures	\$12,000	\$12,000

Drug Education Fund

	<u>FY2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
Revenues		
Miscellaneous	\$16,000	\$16,000
Total Revenues	\$16,000	\$16,000
Expenditures		
Public safety		
Purchased/contracted services	\$11,000	\$11,000
Supplies	\$5,000	\$5,000
Total Expenditures	\$16,000	\$16,000

Drug Treatment Education Fund

	<u>FY2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
Revenues		
Miscellaneous	\$30,000	\$55,000
Total Revenues	\$30,000	\$55,000
Expenditures		
Public safety		
Purchased/contracted services	\$30,000	\$55,000
Total Expenditures	\$30,000	\$55,000

Power Point Training Facility Fund

	<u>FY2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
Revenues		
Miscellaneous	\$2,500	\$2,500
Total Revenues	\$2,500	\$2,500
Expenditures		
Public safety		
Purchased/contracted services	\$2,500	\$2,500
Total Expenditures	\$2,500	\$2,500

Baldwin County Board of Commissioners
FY 2016 Water Fund

	<u>FY2015</u> <u>Budget</u>	<u>FY 2016</u> <u>Proposed</u>
<u>Revenues:</u>		
<i>Charges for Services</i>		
WATER CHARGES	3,200,000	3,215,000
SERVICE CONNECTION FEES	30,000	45,000
RECONNECTION CHARGES	130,000	130,000
LATE FEES	55,000	50,000
TRANSFER FEE	6,000	6,000
CUST DEP NON-REFUNDABLE	5,000	6,000
SERVICE CALLS	5,000	500
OTHER WATER CHARGES	8,000	4,000
SEWERAGE CHARGES	630,000	790,000
BAD CHECK FEES	3,500	4,000
<i>Total Water Fund Revenue</i>	4,072,500	4,250,500

Expenditures:

WATER ADMINISTRATION

REGULAR EMPLOYEES	660,000	725,000
TEMPORARY EMPLOYEES	40,000	40,000
OVERTIME	40,000	50,000
GROUP INSURANCE	54,000	42,000
SOCIAL SECURITY (FICA)	58,000	60,000
RETIREMENT CONTR-COUNTY	75,000	69,000
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	250,000	290,000
REP/MAINT-SEWER SYSTEM	50,000	40,000
RENTAL OF EQUIP/VEHICLES	5,000	5,000
INSURANCE (NOT EMP BENEF)	10,000	25,000
TELEPHONE	25,000	25,000
POSTAGE	40,000	45,000
ADVERTISING	1,000	500
PRINTING AND BINDING	18,000	18,000
TRAVEL	3,000	5,000
DUES AND FEES	7,000	8,000
EDUCATION AND TRAINING	2,500	7,000
OFFICE SUPPLIES	6,000	6,000

	<u>FY2015</u>	<u>FY 2016</u>
	<u>Budget</u>	<u>Proposed</u>
BLDG/GROUND MAINT SUPPLS	4,000	4,000
OTHER GEN OPERATING SUPP	20,000	20,000
OTHER EQUIP MAINT SUPPLIE	1,000	1,000
WATER DISTR SYS MAINT SUP	115,000	137,500
SEWER SYS MAINT SUPPLIES	87,500	37,500
WATER/SEWERAGE	1,500	1,500
NATURAL GAS	500	500
ELECTRICITY	17,000	19,500
GASOLINE	60,000	60,000
WATER PURCHD FOR RESALE	1,150,000	1,150,000
SMALL EQUIPMENT	15,000	10,000
UNIFORMS	4,700	47,000
GENERAL	200,000	160,000
WORKERS COMPENSATION	19,000	19,000
INTERGOVERNMENTAL	350,000	460,000
CONTINGENCIES	299,300	233,500
BOND INTEREST - '98 ISSUE	130,000	127,000
CAPITAL LEASE-INTEREST	6,500	5,000
GEFA LOAN INTEREST	130,000	180,000
TOTAL WATER FUND	4,072,500	4,250,500

2015 TAX DIGEST AND FIVE YEAR HISTORY
TAX DIGEST VALUES SHOWN ARE BASED ON 40%

THE BALDWIN COUNTY BOARD OF COMMISSIONERS DO HEREBY ANNOUNCE THAT THE MILLAGE RATE WILL BE SET AT A MEETING TO BE HELD TUESDAY, AUGUST 26, 2013 AT 7:00 P.M. AT THE BALDWIN COUNTY COURTHOUSE, SUITE 319, PURSUANT TO THE REQUIREMENTS OF O.C.G.A. 48-5-32. DO HEREBY PUBLISH THE FOLLOWING REPRESENTATION OF THE CURRENT YEAR'S TAX DIGEST AND LEVY ALONG WITH THE HISTORY OF THE TAX DIGEST AND LEVY FOR THE PAST FIVE YEARS.

County Wide	2010	2011	2012	2013	2014	2015
Real & Personal	\$1,130,544,269	\$1,096,687,710	\$1,046,499,964	\$1,041,016,561	\$1,050,829,290	\$1,053,779,169
Motor Vehicle	\$86,302,860	\$86,191,180	\$90,219,030	\$94,238,490	\$78,891,880	\$58,161,770
Mobile Homes	\$13,869,026	\$12,705,984	\$12,422,333	\$10,395,993	\$10,154,841	\$9,187,306
Timber - 100%	\$917,299	\$1,150,253	\$1,217,860	\$1,965,302	\$1,851,413	\$1,314,403
Heavy Duty Equipment	\$20,050	\$18,232	\$42,425	\$0	\$7,815	\$0
Gross Digest	\$1,231,653,504	\$1,196,753,359	\$1,150,401,612	\$1,147,616,346	\$1,141,735,239	\$1,122,442,648
Less M & O Exemptions	\$154,385,138	\$147,344,154	\$141,997,507	\$140,324,778	\$139,273,463	\$138,214,797
Net M & O Digest	\$1,077,268,366	\$1,049,409,205	\$1,008,404,105	\$1,007,291,568	\$1,002,461,776	\$984,227,851
State of Georgia Forest Land Assistance Grant Value	\$1,584,445	\$1,663,932	\$1,755,575	\$2,169,152	\$3,008,882	\$2,755,326
Adjusted Net M & O Digest	\$1,078,849,811	\$1,051,073,137	\$1,010,159,680	\$1,009,460,720	\$1,005,470,658	\$986,983,177
Gross M & O Millage	12.16	12.38	12.73	12.63	13.67	13.79
Less Rollbacks	3.52	3.60	3.95	3.79	3.83	3.94
Net M & O Millage	8.64	8.78	8.78	8.84	9.84	9.85
Net Taxes Levied	\$9,321,262	\$9,228,422	\$8,869,202	\$8,923,633	\$9,893,831	\$9,721,784
Net Taxes \$ Increase(Decrease)	(\$152,284)	(\$92,840)	(\$359,220)	\$54,431	\$970,198	(\$172,047)
Net Taxes % Increase(Decrease)	-1.61%	-1.00%	-3.89%	0.61%	10.87%	-1.74%



Lynnette T. Riley
Commissioner

State of Georgia
Georgia Department of Revenue
Local Government Services Division
Digest Section
4125 Welcome All Road SW
Atlanta GA 30349-1824
(404) 724-7000
August 31, 2015

Ellen Mills
Director

MS CATHY FREEMAN SETTLE
BALDWIN COUNTY TAX COMMISSIONER
BALDWIN CO TAX COMM OFFICE
121 N WILKINSON ST STE 112
MILLEDGEVILLE GA 31061

Ref #: 201524397369174

Dear Ms. Settle:

The 2015 County Ad Valorem Tax Digest, received by this Department as required by law, has been found to be in proper form and accompanied by all necessary documents, therefore, my Order authorizing the use of the Tax Digest for the collection of 2015 Ad Valorem taxes is enclosed.

On August 1, 2016, or within 30 days after the date the state auditor furnishes the ratios established pursuant to O.C.G.A. section 48-5-274(b)(8), whichever comes later, the overall average assessment ratio will be determined for your county. If this ratio deviates substantially from the proper assessment ratio, there shall be assessed against the county governing authority additional state tax in an amount equal to the difference between the amount the state's levy would have produced if the digest had been at the proper assessment ratio and the actual amount this digest produces for collection purposes.

Your Digest and Commission Voucher will soon be mailed to you by the Local Government Services Division.

Yours very truly,

Lynnette T. Riley
Commissioner

Enc. Order Regarding 2015 County Tax Digest

Copy to
HARRY E. KEIM, Chairman, Board of Tax Assessors
MR. SAMMY HALL, Chairman, Board of County Commissioners

**TO:
TAX COMMISSIONER
CHAIRMAN, BOARD OF TAX ASSESSORS
CHAIRMAN, BOARD OF COUNTY COMMISSIONERS**

ORDER REGARDING 2015 COUNTY TAX DIGEST

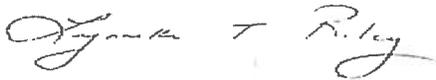
WHEREAS the Commissioner of Revenue, State of Georgia, is charged with the duty of examining the tax digests of the counties filed in his office (O.C.G.A. Sec. 48-5-342); and

WHEREAS the BALDWIN County digest for 2015 was submitted by the Tax Commissioner of BALDWIN County on August 31, 2015, and

WHEREAS the Commissioner has determined that the BALDWIN County digest is in proper form, that the property therein that is under appeal is within the limits of O.C.G.A. Sec. 48-5-304, and that the digest has been accompanied by all documents, lists, and certifications required by law; now therefore

IT IS HEREBY ORDERED that the county digest of BALDWIN County is hereby authorized to be used for the collection of 2015 taxes.

This the 31th day of August, 2015.

A handwritten signature in cursive script, appearing to read "Lynnette T. Riley".

Lynnette T. Riley
Revenue Commissioner

PT32.1 - Computation of MILLAGE RATE ROLLBACK AND PERCENTAGE INCREASE IN PROPERTY TAXES - 2015

COUNTY **BALDWIN**

TAXING JURISDICTION **COUNTY**

INFORMATION FOR THE SHADED PORTIONS OF THIS SECTION MUST BE ENTERED

This information will be the actual values and millage rates certified to the Department of Revenue for the applicable tax years.

DESCRIPTION	2014 DIGEST	REASSESSMENT OF EXISTING REAL PROP	OTHER CHANGES TO TAXABLE DIGEST	2015 DIGEST
REAL	950,371,108	-838,768	1,447,073	950,979,413
PERSONAL	100,458,182		2,341,574	102,799,756
MOTOR VEHICLES	78,891,880		-20,730,110	58,161,770
MOBILE HOMES	10,154,841		-967,535	9,187,306
TIMBER -100%	1,851,413		-537,010	1,314,403
HEAVY DUTY EQUIP	7,815		-7,815	0
GROSS DIGEST	1,141,735,239	-838,768	-18,453,823	1,122,442,648
EXEMPTIONS	139,273,463	38,888	-1,097,554	138,214,797
NET DIGEST	1,002,461,776	-877,656	-17,356,269	984,227,851
FLPA Reimbursement Value	3,008,882		-253,556	2,755,326
Adjusted NET DIGEST	1,005,470,658	-877,656	-17,609,825	986,983,177
	(PYD)	(RVA)	(NAG)	(CYD)
2014 MILLAGE RATE >>>	9.840	2015 PROPOSED MILLAGE RATE >>>		9.850

THIS SECTION WILL CALCULATE AUTOMATICALLY UPON ENTRY OF INFORMATION ABOVE

DESCRIPTION	ABBREVIATION	AMOUNT	FORMULA
2014 Net Digest	PYD	1,005,470,658	
Net Value Added-Reassessment of Existing Real Property	RVA	-877,656	
Other Net Changes to Taxable Digest	NAG	-17,609,825	
2015 Net Digest	CYD	986,983,177	(PYD+RVA+NAG)
2014 Millage Rate	PYM	9.840	
Millage Equivalent of Reassessed Value Added	ME	-0.009	(RVA/CYD) * PYM
Rollback Millage Rate for 2015	RR	9.849	PYM - ME

COMPUTATION OF PERCENTAGE INCREASE IN PROPERTY TAXES

If the 2015 Proposed Millage Rate for this Taxing Jurisdiction exceeds Rollback Millage Rate computed above, this section will automatically calculate the amount of increase in property taxes that is part of the notice required in O.C.G.A. Section 48-5-32.1(c) (2)	Rollback Millage Rate	9.849
	2015 Millage Rate	9.850
	Percentage Increase	0.01%

CERTIFICATIONS

I hereby certify that the amount indicated above is an accurate accounting of the total net assessed value added by the reassessment of existing real property for the tax year for which this rollback millage rate is being computed.

Chairman, Board of Tax Assessors

Date

I hereby certify that the values shown above are an accurate representation of the digest values and exemption amounts for the applicable tax years.

Tax Collector or Tax Commissioner

Date

I hereby certify that the above is a true and correct computation of the rollback millage rate in accordance with O.C.G.A. Section 48-5-32.1 for the taxing jurisdiction for tax year 2015 and that the final millage rate set by the authority of this taxing jurisdiction for tax year 2015 is _____

CHECK THE APPROPRIATE PARAGRAPH BELOW THAT APPLIES TO THIS TAXING JURISDICTION

____ If the final millage rate set by the authority of the taxing jurisdiction for tax year 2015 exceeds the rollback rate, I further certify that the required advertisements, notices, and public hearings have been conducted in accordance with O.C.G.A. Sections 48-5-32 and 48-5-32.1 as evidenced by the attached copies of the published five year history and current digest advertisement, the "Notice of Intent to Increase Taxes" showing the times and places when and where the required public hearings were held, and a copy of the press release provided to the local media.

____ If the final millage rate set by the authority of the taxing jurisdiction for tax year 2015 does not exceed the rollback rate, I further certify that the required five year history and current digest advertisement have been published in accordance with O.C.G.A. Section 48-5-32 as evidenced by the attached copy of such advertised report.

Signature of Responsible Party

Title

Date

**BALDWIN COUNTY, GEORGIA
 SCHEDULE OF PROJECTS UNDERTAKEN
 WITH SPECIAL SALES TAX PROCEEDS**

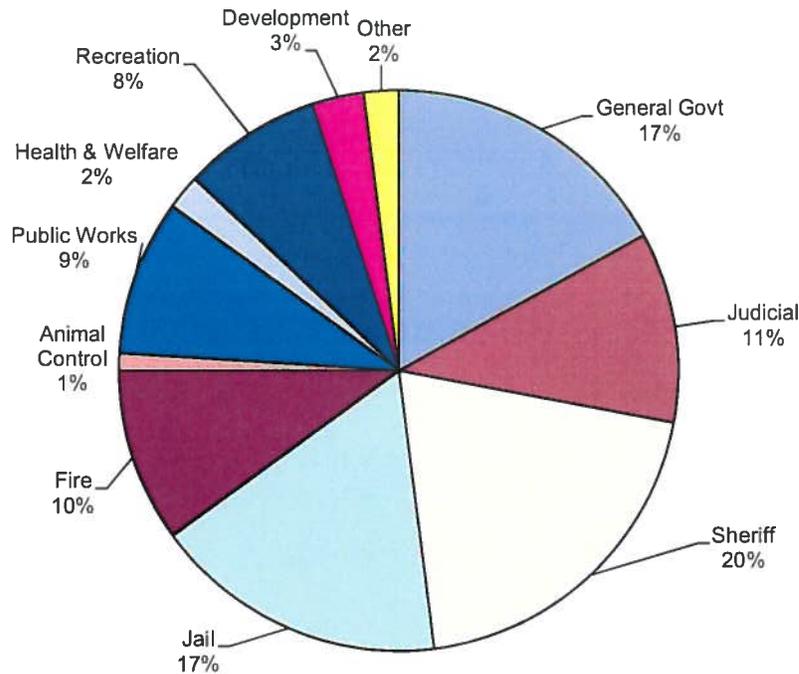
<u>Project</u>	<u>Original Estimated Cost</u>	<u>Adjusted Projected Collections</u>	<u>Total Revenue</u>	<u>Total Expenditures</u>
<u>2011 Referendum:</u>				
<u>Joint Projects</u>				
Public Safety Equipment	\$ 5,000,000	\$ 4,665,059	\$ 2,656,492	2,362,484
Public works and landfill, recreation, hospital and economic development projects	8,350,000	7,403,448	4,436,341	2,034,614
<u>County Projects</u>				
Law Enforcement facilities & equipment	1,000,000	886,361	504,733	612,631
Fire department facilities & equipment	1,500,000	1,329,542	757,100	952,270
Recreation Facilities & Equipment	1,000,000	886,361	504,733	542,580
Public works infrastructure:	10,900,000	9,661,336	5,884,129	5,365,706
<u>City Projects</u>				
City of Milledgeville (2005 from contingency)	<u>12,250,000</u>	<u>11,429,394</u>	<u>6,508,405</u>	<u>1,046,102</u>
City of Milledgeville	\$ 40,000,000	\$ 37,314,595	\$ 21,251,934	\$ 19,424,793

BALDWIN COUNTY, GEORGIA
SPECIAL PURPOSE SALES TAX COLLECTIONS
2011 Referendum

MONTH COLLECTED	MONTH RECVD	AMOUNT RECEIVED
Apr-12	May-12	480,067.17
May-12	Jun-12	554,369.60
Jun-12	Jul-12	515,399.67
Jul-12	Aug-12	513,866.79
Aug-12	Sep-12	530,315.41
Sep-12	Oct-12	508,400.32
ProRata	Oct-12	1,686.16
Oct-12	Nov-12	506,846.46
Nov-12	Dec-12	491,733.18
Dec-12	Jan-13	565,530.34
Jan-13	Feb-13	421,147.69
Feb-13	Mar-13	549,208.72
Mar-13	Apr-13	517,093.87
ProRata	Apr-13	490.14
Apr-13	May-13	483,550.75
May-13	Jun-13	493,923.10
Jun-13	Jul-13	488,173.83
Jul-13	Aug-13	503,643.31
Aug-13	Sep-13	519,427.87
Sep-13	Oct-13	508,628.23
Oct-13	Nov-13	548,793.97
Nov-13	Dec-13	519,548.86
ProRata	Dec-13	1,254.57
Dec-13	Jan-14	591,136.73
Jan-14	Feb-14	460,841.01
Feb-14	Mar-14	499,454.52
Mar-14	Apr-14	551,592.13
Apr-14	May-14	503,801.57
ProRata	May-14	1,635.52
May-14	Jun-14	523,237.34
Jun-14	Jul-14	517,296.70
Jul-14	Aug-14	514,689.05
Aug-14	Sep-14	543,459.41
Sep-14	Oct-14	537,848.43
Oct-14	Nov-14	511,316.83
Nov-14	Dec-14	525,704.02
ProRata	Dec-14	1,442.80
Dec-14	Jan-15	624,049.74
Jan-15	Feb-15	476,544.59
Feb-15	Mar-15	509,336.44
Mar-15	Apr-15	516,974.72
Apr-15	May-15	497,894.92
May-15	Jun-15	520,878.21
ProRata	Jun-15	790.17
Jun-15	Jul-15	530,620.41
Jul-15	Aug-15	532,140.06
Aug-15	Sep-15	536,148.37
Total Collections to Date		21,251,933.70
Monthly Average Collections		518,339.85
2011 SPLOST - Projected Collections		37,320,468.94
2011 SPLOST - Estimated Collections		40,000,000.00
% over/(under) Estimated		-6.70%

The Value of County Services

Baldwin County Residents pay \$35.90/month
For County Services



\$35.90 pays for ONE of these:

- * Almost one month of standard cable services
- * One month of standard cell phone service
- * Evening out - Dinner for Two
- * Movie tickets for a family of four
- * One tank of gas

OR

\$35.90 pays for ALL of these:

- * 24 Hour Law Enforcement and Fire Protection
- * Street & Bridge Maintenance and Construction
- * Emergency Management Services
- * Judicial and Court Services
- * Recreational Facilities and Activities
- * Animal Control Services
- * Election and Registration Services
- * Library Services
- * Community Economic Development
- * Cooperative Extension Service
- * Health Services

COUNTY SERVICES

Mandated and Discretionary

Court System

1. State Court**
 - (a) Trial of civil claims** O.C.G.A. § 15-7-4(a)(2)
 - (b) Trial of criminal prosecutions** O.C.G.A. § 15-7-4(a)(1), (b)
 - (c) Solicitor-general** O.C.G.A. § 15-18-60, § 15-18-66
 - (d) Issuance of warrants** O.C.G.A. § 15-7-4(a)(3)
 - (e) Indigent defense services** O.C.G.A. § 17-12-1, § 17-12-23, § 17-12-24
2. Probate Court**
 - (a) Probate wills** O.C.G.A. § 15-9-30(a)(1)
 - (b) Perform marriages/issue licenses** O.C.G.A. § 15-9-30(b)(7)
 - (c) Commitment of guardianship** O.C.G.A. § 15-9-30(a)(5)
 - (d) Handle traffic violations O.C.G.A. § 15-9-30(b)(8)
 - (e) Commitment hearings** O.C.G.A. § 15-9-30(b)(10)
 - (f) Administer fish & game laws** O.C.G.A. § 15-9-30(b)(9)
 - (g) Supervise elections O.C.G.A. § 15-9-30(b)(2)
 - (h) Indigent defense services O.C.G.A. § 17-12-1, § 17-12-23, § 17-12-24
3. Superior Court**
 - (a) District attorney** O.C.G.A. § 15-18-6
 - (b) Bailiffs** O.C.G.A. § 15-6-35
 - (c) Trial of criminal prosecutions** O.C.G.A. § 15-6-8(1)
 - (d) Trial of civil claims** O.C.G.A. § 15-6-8(1)
 - (f) Indigent defense services** O.C.G.A. § 15-6-77(d)
4. Magistrate Court**
 - (a) Trial of civil claims** O.C.G.A. § 15-10-2(5)
 - (b) Issuance of warrants** O.C.G.A. § 15-10-2(1)
 - (c) Trial of ordinance violations** O.C.G.A. § 15-10-2(4)
 - (d) Indigent defense services** O.C.G.A. § 17-12-1, § 17-12-23, § 17-12-24
5. Juvenile Court**
 - (a) Delinquency proceedings** O.C.G.A. § 15-11-63, § 15-11-65
 - (b) Appointment of guardians** O.C.G.A. § 15-11-30.1
 - (c) Deprivation** O.C.G.A. § 15-11-54, § 15-11-55, § 15-11-56
 - (d) Medical care for juveniles in custody** O.C.G.A. § 15-11-13, § 15-11-62(b)(5)
 - (e) Juvenile counseling** O.C.G.A. § 15-11-57, § 15-11-62(b)(5)
 - (a) Indigent defense services** O.C.G.A. § 15-11-6
6. Coroner or medical examiner** O.C.G.A. § 45-16-1
7. Superior Court Clerk**
 - (a) Land Records** O.C.G.A. § 15-6-61(a)(4)(C)
 - (b) Recording of maps and plats** O.C.G.A. § 15-6-61(a)(4)(C), § 15-6-67
 - (b) Jury pools** O.C.G.A. § 15-12-40, § 15-12-43
 - (d) Recording military service records** O.C.G.A. § 15-6-72
 - (e) Collect fees and fine add-ons for the
State of Georgia** O.C.G.A. § 15-6-60(2),(4), § 15-6-61(a)(14)
 - (c) Business records** O.C.G.A. § 15-6-61(a)(4)(C), § 15-6-61(a)(13)
- Vital records (birth/death records, etc.) ** O.C.G.A. § 31-10-6, § 31-10-9, § 31-10-15
- Jail** O.C.G.A. § 42-4-4 (All of Chapter 4)
- Health Services** (All of Title 31, Chapter 3)
 1. Physical Health & Disease Control** O.C.G.A. § 31-3-4
 2. Environmental Health/Septic tanks** O.C.G.A. § 31-3-4, § 31-2-7
 3. Mental Health/Substance Abuse** O.C.G.A. § 37-2-6, § 37-3-2 (All of Title 37)
 4. Mental Retardation** O.C.G.A. § 37-5-5, 6
- Public Assistance and Family Services**
 1. DFACS** O.C.G.A. § 49-3-1, § 49-3-5, § 49-3-6
 2. Indigent health care O.C.G.A. § 31-8-1, § 31-8-4

** Mandated Services, Functions or Offices

Emergency/disaster management**	O.C.G.A. § 38-3-27
Property tax appraisal**	O.C.G.A. § 48-5-263, § 48-5-264
Tax appeals/board of equalization**	O.C.G.A. § 48-5-311
Tax commissioner**	
1. Prepare property tax digest**	O.C.G.A. § 48-5-274
2. Collect taxes**	O.C.G.A. § 48-5-127
3. Adjudicate tax liens/delinquent collection**	O.C.G.A. § 48-5-146, § 48-5-161
4. License tags**	O.C.G.A. § 40-2-23
County law library	O.C.G.A. § 36-15-4 (All of Chapter 15)
Elections and registration**	O.C.G.A. § 21-2-40, § 21-2-70, § 21-2-215
Cooperative Extension Service	O.C.G.A. § 2-6-5
Sheriff**	
1. Transportation of inmates**	O.C.G.A. § 42-4-4(a)(3)
2. Pistol/concealed weapon permits**	O.C.G.A. § 16-11-129
3. Transportation of mentally ill**	O.C.G.A. § 37-3-101
4. Jail management**	O.C.G.A. § 42-4-4
5. Court security and related duties**	O.C.G.A. § 15-16-10(a)(10)
6. Serves papers**	O.C.G.A. § 15-16-10(a)(1)
7. Collects delinquent taxes	O.C.G.A. § 48-5-161(c)(2)
8. Law enforcement/patrol	O.C.G.A. § 15-16-1, O.C.G.A. § 15-16-10(a)(8), (c)
Law enforcement: county police	O.C.G.A. § 36-8-1, § 36-8-5
Law enforcement: dive team	
Law enforcement: investigations	O.C.G.A. § 35-3-8.1
Law enforcement: drug task forces	
Fire protection	O.C.G.A. § 25-3-1 (All of Chapter 3)
Senior services	O.C.G.A. § 49-6-2, 3; § 49-6-62
Water supply	O.C.G.A. § 12-5-472, § 12-5-476
Water quality	O.C.G.A. § 36-34-5
Sewage collection	O.C.G.A. § 36-34-5
Sewage treatment	O.C.G.A. § 36-34-5
Solid waste collection	O.C.G.A. § 12-8-31.1
Solid waste disposal	O.C.G.A. § 12-8-31.1
Erosion and sedimentation control	O.C.G.A. § 12-7-4, § 12-7-6
Stormwater management	O.C.G.A. § 12-7-4, § 12-7-6
Public hospitals / support for hospitals	O.C.G.A. § 31-7-75
Libraries	O.C.G.A. § 36-34-5.1
Cable TV/cable franchising	O.C.G.A. § 36-18-2, 3
Animal control	
1. Dangerous dog control**	O.C.G.A. § 4-8-22
Road and street lighting	O.C.G.A. § 32-4-41
Airports	O.C.G.A. § 6-3-20
911 Services	O.C.G.A. § 46-5-124, § 46-5-133, § 46-5-136
Public transportation	O.C.G.A. § 32-9-11, § 32-9-2(b)
Planning & zoning	O.C.G.A. § 36-66-2
GIS	O.C.G.A. § 36-22-13, § 36-22-8(a)
Building inspections	O.C.G.A. § 8-2-26
Economic development	O.C.G.A. § 50-7-8(8), (10)
Public housing	O.C.G.A. § 8-3-30, § 8-3-106
Ambulance/paramedic services	O.C.G.A. § 31-11-1
Street & bridge maintenance and construction	O.C.G.A. § 32-4-41, § 36-14-1
Parks & Recreation	O.C.G.A. § 12-3-1(a)(3), § 12-3-3(b)(1), § 12-3-33

Highlighted information indicates no direct authority given.

** Mandated Services, Functions or Offices

**BALDWIN COUNTY, GEORGIA
PROPOSED BUDGET
2016 January - December**

		2015 Budget	2016 Requested	2016 Recommended
GENERAL FUND				
<u>Revenues:</u>				
	Taxes	\$16,175,000	\$16,264,000	\$16,286,700
	Licenses and Permits	\$86,000	\$103,000	\$105,000
	Intergovernmental Revenue	\$448,750	\$472,700	\$453,700
	Charges for Services	\$2,247,750	\$2,245,800	\$2,253,100
	Fines and Forfeitures	\$628,500	\$655,500	\$655,500
	Investment Income	\$500	\$500	\$500
	Miscellaneous Revenues	\$73,500	\$78,500	\$78,500
	Other Financing Sources -	\$0	\$0	\$0
	Total Revenues - General Fund	\$19,660,000	\$19,820,000	\$19,833,000
<u>Expenditures:</u>				
1110	Board of Commissioners	\$168,730	\$170,260	\$170,260
	Mandatory 1% COLA increase for Elected Officials			
	Increase in Mid GA RC Dues			
1410	Voter Registration	\$160,655	\$204,780	\$179,800
	Increase in department budget to support 2016 Federal and local election cycle			
	Not included:			
	Reduced amount of overtime requested-Based on past elections amount requested was over estimated			
	Express Poll 5000 Equipment- SPLOST can be used to purchase			
1420	Elections	\$94,700	\$146,700	\$146,700
	Increase in department budget to support 2016 Federal and local election cycle			
1510	Financial Management	\$889,600	\$994,100	\$897,100
	Increase in cost of services			
	Not included:			
	Funding for Asst County Manager position currently not budgeted			
1535	GIS/IT	\$220,000	\$220,000	\$220,000
	No increase			
1545	Tax Commissioner	\$599,200	\$649,500	\$642,500
	Mandatory 1% COLA increase for Elected Officials			
	Additional Position and benefits			
	Technology upgrades			
1550	Board of Assessors	\$590,900	\$639,300	\$608,300
	Contract to update land values to remain in compliance with DOR			
	Not included:			
	Increase in Assessor Board Member pay			
	After discussion with Chief Assessor, will not add full time position at this time but may be needed in			
1565	General Government Buildings and Plant	\$575,200	\$522,700	\$512,700
	Courthouse Chiller Lease final in 2015 (Budget reduction)			
1599	Other General Administration	\$195,000	\$195,000	\$185,000
	No increase			

		2015 Budget	2016 Requested	2016 Recommended
<u>Judicial/Courts</u>				
2151	Superior Court	\$193,400	\$193,400	\$193,730
	Mandated increase in Court Reporter Supplements			
2181	Clerk of Superior Court	\$510,300	\$492,500	\$492,800
	Salary decrease from retirement of Clerk of Courts			
2210	District Attorney	\$253,300	\$243,800	\$243,800
	2 step increase for County paid ADA			
	Supplement for Accountability Court ADA			
2350	State Court Judge	\$79,000	\$101,400	\$82,400
	Salary Increase for state approved COLAs given to other elected officials for each year while in office			
	Not included:			
	Salary increase to \$75,000 - This is a part time Judge position			
	Note: Salary change would require a change in local legislation			
2360	Solicitor-General	\$350,000	\$354,800	\$354,800
	Mandatory increase in Solicitor salary (90% of D.A. Salary - HB279)			
2410	Magistrate Court	\$226,000	\$234,000	\$234,000
	Mandatory 1% COLA increase for Elected Officials			
	Increase for cell phones provided to Magistrates			
2451	Probate Court	\$297,800	\$299,000	\$299,000
	Mandatory 1% COLA increase for Elected Officials			
2610	Juvenile Court	\$56,900	\$66,900	\$66,900
	Increased cost of Attorney fees			
2810	Public Defender	\$182,000	\$187,600	\$187,600
	Increase in cost of services			
<u>Public Safety</u>				
3310	Law Enforcement Administration	\$3,832,900	\$3,879,000	\$3,857,000
	Purchase Taser Body Cameras (Data storage will be 8,300/yr)			
3326	Jail Operations	\$3,119,400	\$3,153,400	\$3,123,400
	Lease/Purchase 2 vans for transport			
	Note: Vans could be purchased with SPLOST funds for Public Safety			
3510	Fire Department Administration	\$1,394,650	\$1,618,300	\$1,445,800
	Increase training and travel			
	Update air tanks going out of date			
	Not included:			
	Additional Firefighters (Note: This is the 3rd year this request has been made)			
3571	Fire Stations - CSH	\$518,350	\$518,350	\$518,350
	Increase in cost of services			
3710	Coroner / Medical Examiner	\$59,600	\$64,500	\$64,500
	Mandatory 1% COLA increase for Elected Officials			
	Increase in cost of services			
3910	Animal Control	\$150,600	\$165,400	\$165,400
	Increase PT Shelter Worker position to FT			
3920	Emergency Management	\$26,800	\$66,650	\$66,350
	Add position - EMA/Support Tech			
	Yearly maintenance for Mass notification System			

		2015 Budget	2016 Requested	2016 Recommended
<u>Public Works</u>				
4210	Highways and Streets	\$1,607,190	\$1,691,800	\$1,691,800
	Increase to continue Road Preservation program			
	Increase cost for fuel, asphalt and other costs			
4910	Maintenance and Shop	\$50,000	\$50,000	\$50,000
	No increase			
<u>Health and Welfare</u>				
5110	Health	\$280,700	\$256,200	\$256,200
	Reduction in request from Health Department			
5441	Intergovernmental Welfare	\$25,000	\$25,000	\$25,000
	No increase			
5453	Vendor Welfare Payments (Burial Services)	\$1,500	\$1,500	\$1,500
	No increase			
5441	Senior Citizens Center	\$37,600	\$37,600	\$37,600
	No increase			
5540	Transportation Services	\$78,700	\$78,700	\$78,700
	No increase			
<u>Culture & Recreation</u>				
6110	Culture/Recreation Administration	\$793,300	\$825,000	\$793,600
	Increase in cost of services			
	Note: Equipment needs should be purchased with SPLOST funds			
6135	Golf Course Operations	\$531,500	\$531,500	\$531,500
	No increase			
6510	Library Administration	\$304,000	\$304,000	\$303,400
	No increase			
<u>Development</u>				
7131	Agricultural Resources - County Extension	\$83,680	\$110,423	\$99,390
	Increase for Admin Secretary promotion to County Resource Manager			
	Not included:			
	Match of State raise: We pay a County supplement to their State salary and do not match state increase			
	Additional County Extension Agent - Ag			
7140	Forest Resources	\$11,725	\$11,725	\$11,720
	No increase			
7220	Building Inspection	\$217,700	\$338,000	\$246,900
	3% COLA for Safebuilt Contract			
	Increase for Part time Code Enforcement Officer			
	Not included:			
	Additional Building Official provided through Safebuilt Contract			
7520	Economic Development	\$232,900	\$272,900	\$232,900
	Not included:			
	Additional \$40,000 for CSHRLA			
7563	Airport	\$79,520	\$79,600	\$79,600
<u>Other Uses</u>				
9120	Other Finances Uses	\$220,000	\$235,000	\$235,000

	2015 Budget	2016 Requested	2016 Recommended
Increase transfer to E911			
9910 Contingency	\$360,000	\$400,000	\$200,000
Total Appropriations - General Fund	\$19,660,000	\$20,630,288	\$19,833,000
Total General Fund		-797,288	0

Baldwin County, Georgia
Authorized Positions by Function/Program (
Full-time Regular, Grant, Appointed and Elected Positions

<u>Function/program</u>	<u>2016</u>	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>
General Government						
Board of commissioners	5	5	5	5	5	5
Administration & finance	12	12	13	14	16	16
GIS/IT Services	3	2	-	-	-	-
Voter registration	8	8	8	8	8	7
Tax commissioner	13	12	12	11	12	12
Tax assessor	8	8	8	9	9	9
Buildings and grounds	6	6	6	4	4	4
Total General Government	55	53	52	51	54	53
Judicial						
Probate court	5	5	5	5	5	5
State court	1	1	1	1	1	1
Magistrate court	6	6	6	6	6	6
Clerk of superior court	9	9	9	9	9	9
Solicitor General	7	7	7	6	6	6
District attorney	9	9	9	11	11	11
Total Judicial	37	37	37	38	38	38
Public Safety						
Law Enforcement/Jail Operation	119	119	121	121	121	112
Fire protection	31	30	30	30	30	29
Animal control	3	2	2	2	2	2
Coroner	3	3	3	3	3	3
E-911	13	13	13	13	13	11
Emergency management	1	-	-	-	-	-
Total Public Safety	170	167	169	169	169	157
Public Works						
Highways and streets	23	21	23	20	20	25
Water operations	21	20	19	19	17	17
Total Public Works	44	41	42	39	37	42
Health and Welfare						
Transportation	4	4	4	4	4	4
Total Health and Welfare	4	4	4	4	4	4
Culture and Recreation						
Recreation department	10	10	9	9	9	8
Golf course operations	7	7	7	7	6	6
Total Culture and Recreation	17	17	16	16	15	14
Housing and Development						
Agricultural resources	2	2	2	2	2	2
Building Inspection	1	1	3	3	3	3
Total Housing and Development	3	3	5	5	5	5
Total	330	322	325	322	322	313
Percentage Change From Prior Year	2.5%	-0.9%	0.9%	0.0%	2.9%	0.0%

Notes:

¹ Law Enforcement has 2 positions frozen for vehicle lease

Data Source:

County human resources department.