

**Baldwin County Board of Commissioners**  
**121 N. Wilkinson St., Suite 314**  
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John H. Westmoreland, Chairman  
District 5

Emily C. Davis, District 1  
Tommy L. French, District 2  
Sammy Hall, District 3  
Henry R. Craig, District 4

Fiscal Year 2020  
January 1, 2020 – December 31, 2020

**BALDWIN COUNTY, GEORGIA  
PROPOSED BUDGET  
2020 January - December**

**BUDGET SUMMARY**

<b>FUND</b>	<b>REVENUES</b>	<b>APPROPRIATIONS</b>
<b>General Fund</b>	\$21,231,000	\$21,231,000
<b>Special Service District</b>		
Unincorporated General Services Fund	\$3,134,000	\$3,134,000
Solid Waste District Fund	\$1,900,000	\$1,900,000
Water and Sewer Fund	\$4,565,000	\$4,565,000
<b>Special Revenue Funds</b>		
Drug Treatment Fund	\$139,000	\$139,000
E911 Fund	\$942,000	\$942,000
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

2020 January - December

	2019 Approved Budget	2020 Proposed Budget
<b>GENERAL FUND</b>		
<b><u>Revenues:</u></b>		
Taxes	\$16,552,000	\$16,757,000
Licenses and Permits	\$0	\$0
Intergovernmental Revenue	\$2,146,800	\$1,771,800
Charges for Services	\$1,830,200	\$2,022,200
Fines and Forfeitures	\$613,000	\$612,000
Investment Income	\$0	\$0
Miscellaneous Revenues	\$78,000	\$68,000
<b>Total Revenues - General Fund</b>	<b>\$21,220,000</b>	<b>\$21,231,000</b>
<b><u>Expenditures:</u></b>		
<b><u>General Government</u></b>		
1110 Board of Commissioners	\$206,900	\$224,100
1410 Voter Registration	\$180,400	\$231,900
1420 Elections	\$91,800	\$206,800
1510 Financial Management	\$990,100	\$1,033,500
1535 GIS/IT	\$264,100	\$261,800
1545 Tax Commissioner	\$791,600	\$803,600
1550 Board of Assessors	\$747,500	\$816,900
1565 General Government Buildings and Plant	\$512,400	\$544,700
1599 Other General Administration	\$178,000	\$185,000
<b><u>Judicial/Courts</u></b>		
2151 Superior Court	\$277,000	\$301,000
2181 Clerk of Superior Court	\$549,500	\$559,600
2210 District Attorney	\$606,200	\$594,500
2350 State Court Judge	\$93,300	\$94,300
2360 Solicitor-General	\$473,400	\$475,100
2410 Magistrate Court	\$278,800	\$282,500
2451 Probate Court	\$347,800	\$357,800

# BALDWIN COUNTY, GEORGIA

2020 January - December

		<b>2019</b>	<b>2020</b>
		<b>Approved</b>	<b>Proposed</b>
		<b>Budget</b>	<b>Budget</b>
2610	Juvenile Court	\$245,100	\$230,100
2810	Public Defender	\$200,000	\$200,000
<b><u>Public Safety</u></b>			
3310	Law Enforcement Administration	\$4,374,800	\$4,509,300
3326	Jail Operations	\$3,445,600	\$3,575,900
3710	Coroner / Medical Examiner	\$65,000	\$71,300
3920	Emergency Management	\$89,000	\$94,900
<b><u>Public Works</u></b>			
4210	Highways and Streets	\$2,574,800	\$2,679,800
4910	Maintenance and Shop	\$57,500	\$62,000
<b><u>Health and Welfare</u></b>			
5110	Health	\$103,300	\$115,000
5440	Intergovernmental Welfare	\$25,000	\$25,000
5450	Vendor Welfare Payments (Burial Services)	\$1,500	\$3,000
5520	Senior Citizens Center	\$37,600	\$37,600
5540	Transportation Services	\$75,000	\$75,000
<b><u>Culture &amp; Recreation</u></b>			
6110	Culture/Recreation Administration	\$858,200	\$808,600
6135	Golf Course Operations	\$581,800	\$588,000
6510	Library Administration	\$151,600	\$343,000
<b><u>Development</u></b>			
7131	Agricultural Resources - County Extension	\$125,900	\$134,700
7140	Forest Resources	\$11,800	\$11,800
7520	Economic Development	\$173,900	\$133,900
7563	Airport	\$629,600	\$254,000
<b><u>Other Uses</u></b>			
9120	Other Finances Uses	\$375,200	\$305,000
9910	Contingency	\$429,000	\$0
<b>Total Appropriations - General Fund</b>		<b>\$21,220,000</b>	<b>\$21,231,000</b>

**Baldwin County Board of Commissioners**  
**FY 2020 General Fund Revenues**

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>Taxes</b>		
TIMBER TAX	\$20,000	\$20,000
OTHER REAL PROP TAX - CY	\$10,300,000	\$10,400,000
REAL PROP TAX-PRIOR YEAR	\$300,000	\$100,000
MOTOR VEHICLE AD VALOREM TAX	\$220,000	\$200,000
MOTOR VEHICLE TAVT TAX	\$930,000	\$1,100,000
AAVT - IRP REGISTRATION	\$15,000	\$15,000
MOBILE HOME TAX	\$75,000	\$75,000
INTANG TAX-REG & RECORDNG	\$165,000	\$160,000
RAILROAD EQUIPMENT TAX	\$15,000	\$15,000
PERS PROP TAX-PRIOR YEAR	\$20,000	\$20,000
PROP NOT ON DIGEST	\$5,000	\$0
REAL EST TRANS TX-INTANG	\$50,000	\$65,000
TELEVISION CABLE FRANCHIS	\$180,000	\$180,000
LOCAL OPTION SALES TAX	\$3,950,000	\$4,155,000
HOTEL/MOTEL TAX	\$2,000	\$2,000
ALCOHOLIC BEV EXCISE TAX	\$0	\$0
BUSINESS & OCCUPATION TAX	\$0	\$0
INSURANCE PREMIUM TAX	\$0	\$0
FINANCIAL INSTITUTION TAX	\$65,000	\$65,000
REAL PROPERTY P&I	\$90,000	\$90,000
PERSONAL PROP P&I	\$60,000	\$55,000
REAL PROPERTY TITLE FEES	\$90,000	\$40,000
	<b>\$16,552,000</b>	<b>\$16,757,000</b>
<b>Licenses and Permits</b>		
ALCOHOLIC BEVERAGE LIC	\$0	\$0
BLDG INSPECTION PERMITS	\$0	\$0
BUILDING REINSPECTION FEE	\$0	\$0
BUSINESS LICENSES PENALTY	\$0	\$0
	<b>\$0</b>	<b>\$0</b>
<b>Intergovernmental Revenue</b>		
FEMA-SAFER GRANT	\$0	\$0
DOT-PUBLIC TRANSPORTATION	\$60,000	\$60,000
CJCC-VOCA (VIC ASST)-D.A.	\$226,000	\$226,000
CJCC-VOCA-PORCH PROG-D.A.	\$142,500	\$142,500
CJCC-VOCA-SOLICITOR PROG.	\$81,000	\$81,000

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
CJCC-BYRNE DCSI GRANT	\$150,000	\$150,000
GEMA GRANTS	\$21,600	\$21,600
CJCC-FDTC DRUG COURT	\$134,700	\$134,700
CJCC-ATCC DRUG COURT	\$75,000	\$75,000
DOT-HIGHWAY GRANTS	\$541,000	\$541,000
DOT-AIRPORT IMPROVEMENTS	\$525,000	\$150,000
BALDWIN BD OF EDUCATION	\$150,000	\$150,000
WILKINSON CO REV	\$15,000	\$15,000
JONES COUNTY BOC	\$25,000	\$25,000
	<b>\$2,146,800</b>	<b>\$1,771,800</b>

### Charges for Services

DRUG TESTING FEE	\$0	\$0
CLERK OF SUPERIOR CT FEES	\$70,000	\$70,000
PUBLIC DEFENDER APPL FEE	\$200	\$200
PROBATE COURT FEES	\$190,000	\$190,000
MAGISTRATE COURT FEES	\$70,000	\$70,000
COMMUNITY SERVICE FEES	\$5,000	\$5,000
STATE COURT COSTS	\$10,000	\$10,000
JUVENILE COURT SUPV FEES	\$500	\$0
RECORDING OF LEGAL INSTRU	\$85,000	\$85,000
DIGITAL MAPPING FEES	\$500	\$0
NEW DEVELOPMENT FEES	\$3,500	\$0
PRINTING AND DUPLICATING	\$0	\$0
TAG COLLECTION FEES	\$61,000	\$65,000
IND COST ALLOC-WATER FUND	\$200,000	\$250,000
ELECTION QUALIFYING FEE	\$0	\$10,000
SALES OF MAPS & PUBLICATN	\$0	\$0
COMMISSNS ON TAX COLLECTN	\$490,000	\$490,000
COMMISSIONS ON TAX COLLECTIONS-CLERK	\$12,000	\$20,000
COMMISSION ON SALES TAX	\$500	\$500
FIRE PROTECTION - CSH	\$0	\$0
JAIL INMATE HOUSING	\$0	\$125,000
SHERIFF DEPARTMENT FEES	\$140,000	\$140,000
GREEN FEES	\$110,000	\$110,000
DRIVING RANGE FEES	\$12,000	\$12,000
CART RENTAL	\$150,000	\$150,000
PATH RENTAL FEES	\$500	\$500
MERCHANDISE SALES	\$24,000	\$15,000

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
CONCESSION SALES	\$22,000	\$22,000
MEMBERSHIP SALES	\$45,000	\$45,000
HANGAR LAND LEASE	\$20,000	\$20,000
AIRPORT FUEL SALES	\$4,000	\$5,000
RURAL TRANSPORTATION FEES	\$20,000	\$20,000
ADMINISTRATIVE FEE-GRANTS	\$30,000	\$30,000
SPECIAL REC PROGRAM FEES	\$0	\$0
TOURNAMENT FEES	\$1,500	\$0
YOUTH ATHLETIC REG FEES	\$50,000	\$60,000
CONCESSION CHARGES	\$3,000	\$2,000
	<b>\$1,830,200</b>	<b>\$2,022,200</b>
<b>Fines and Forfeitures</b>		
SUPERIOR COURT F&F	\$140,000	\$140,000
STATE COURT F&F	\$340,000	\$360,000
MAGISTRATE COURT F&F	\$10,000	\$6,000
JUVENILE COURT F&F	\$2,000	\$3,000
E-TICKETING ADD-ON FINE	\$15,000	\$0
SUP CT-JAIL FUND ADD-ON	\$17,000	\$17,000
SUP CT-VICT ASSIST ADD-ON	\$9,000	\$6,000
STA CT-JAIL FUND ADD-ON	\$40,000	\$40,000
STA CT-VICT ASSIST ADD-ON	\$40,000	\$40,000
	<b>\$613,000</b>	<b>\$612,000</b>
<b>Miscellaneous Revenues</b>		
RENTAL OF PUBLIC BLDGS	\$65,000	\$65,000
VENDING COMMISSIONS	\$3,000	\$3,000
REBATES	\$9,000	\$0
OTHER MISC REVENUE	\$1,000	\$0
	<b>\$78,000</b>	<b>\$68,000</b>
<b>Grand Total General Fund</b>	<b>\$21,220,000</b>	<b>\$21,231,000</b>

## Baldwin County Board of Commissioners

### FY 2020 General Fund Expenditures

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>GENERAL GOVERNMENT</b>		
<b>GOVERNING BODY-COMMISSIONERS</b>		
ELECTED/APPOINTED OFFICLS	\$46,600	\$47,600
RETIREMENT CONTR-COUNTY	\$7,500	\$7,500
PROFESSIONAL	\$75,000	\$125,000
TECHNICAL	\$3,000	\$3,000
INSURANCE (NOT EMP BENEF)	\$500	\$500
COMM DISTRICT 1 - TRAVEL & TRAINING	\$6,000	\$6,000
COMM DISTRICT 2 - TRAVEL & TRAINING	\$6,000	\$6,000
COMM DISTRICT 3 - TRAVEL & TRAINING	\$6,000	\$6,000
COMM DISTRICT 4 - TRAVEL & TRAINING	\$6,000	\$6,000
COMM DISTRICT 5 - TRAVEL & TRAINING	\$6,000	\$6,000
DUES AND FEES	\$44,000	\$10,000
RISK MGMT/WORKERS COMP	\$300	\$500
	<b>\$206,900</b>	<b>\$224,100</b>
<b>VOTER REGISTRATION</b>		
REGULAR EMPLOYEES	\$68,000	\$71,000
ELECTED/APPOINTED OFFICLS	\$18,000	\$18,000
TEMPORARY EMPLOYEES	\$12,000	\$12,000
OVERTIME	\$9,000	\$25,000
GROUP INSURANCE	\$6,400	\$7,000
SOCIAL SECURITY (FICA)	\$6,000	\$9,300
RETIREMENT CONTR-COUNTY	\$11,000	\$11,000
TECHNICAL	\$4,500	\$4,500
REPAIRS & MAINT-OTHER EQU	\$3,800	\$3,800
RENTAL OF EQUIP/VEHICLES	\$2,000	\$2,000
INSURANCE (NOT EMP BENEF)	\$0	\$800
TELEPHONE	\$4,000	\$4,000
POSTAGE	\$3,000	\$7,000
ADVERTISING	\$500	\$500
PRINTING AND BINDING	\$1,000	\$1,000
TRAVEL	\$10,500	\$2,000
DUES AND FEES	\$1,000	\$500
EDUCATION AND TRAINING	\$4,000	\$1,000
CONTRACT LABOR	\$6,000	\$40,000
OFFICE SUPPLIES	\$3,000	\$3,000
SMALL EQUIPMENT	\$3,200	\$3,000
ADVANCE VOTING SUPPLIES	\$3,000	\$5,000
RISK MGMT/WORKERS COMP	\$500	\$500
	<b>\$180,400</b>	<b>\$231,900</b>

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>ELECTIONS</b>		
REPAIRS & MAINT-OTHER EQU	\$15,000	\$15,000
RENTAL OF LAND & BLDGS	\$1,200	\$1,200
INSURANCE (NOT EMP BENEF)	\$200	\$200
TELEPHONE	\$1,100	\$1,100
TRAVEL	\$4,000	\$2,000
EDUCATION AND TRAINING	\$2,000	\$7,000
CONTRACT LABOR	\$15,000	\$50,000
OFFICE SUPPLIES	\$3,000	\$10,000
SMALL EQUIPMENT	\$0	\$25,000
PRIMARY ELECTION SUPPLIES	\$20,000	\$35,000
GENERAL ELECTION SUPPLIES	\$20,000	\$35,000
SPECIAL ELECTION SUPPLIES	\$10,000	\$25,000
RISK MGMT/WORKERS COMP	\$300	\$300
	<b>\$91,800</b>	<b>\$206,800</b>
<b>FINANCIAL ADMINISTRATION</b>		
REGULAR EMPLOYEES	\$590,000	\$625,000
TEMPORARY EMPLOYEES	\$10,000	\$5,000
GROUP INSURANCE	\$55,000	\$55,000
SOCIAL SECURITY (FICA)	\$45,500	\$48,000
RETIREMENT CONTR-COUNTY	\$95,000	\$90,000
RETIREMENT CONTR-401A	\$0	\$1,500
RETIREMENT CONTR-401A MGMT	\$0	\$16,900
PROFESSIONAL	\$90,000	\$90,000
TECHNICAL	\$32,000	\$32,000
REPAIRS & MAINT-OTHER EQU	\$12,000	\$12,000
RENTAL OF EQUIP/VEHICLES	\$5,000	\$5,000
INSURANCE (NOT EMP BENEF)	\$1,100	\$1,100
TELEPHONE	\$12,000	\$12,000
POSTAGE	\$3,000	\$3,000
ADVERTISING	\$2,000	\$2,000
PRINTING AND BINDING	\$3,500	\$3,500
TRAVEL	\$7,000	\$7,000
COUNTY MANAGER EXPENSE	\$500	\$500
DUES AND FEES	\$2,000	\$2,000
EDUCATION AND TRAINING	\$3,000	\$3,000
OFFICE SUPPLIES	\$12,000	\$12,000
SMALL EQUIPMENT	\$7,500	\$5,000
RISK MGMT/WORKERS COMP	\$2,000	\$2,000
	<b>\$990,100</b>	<b>\$1,033,500</b>
<b>GIS/INFORMATION TECHNOLOGY</b>		
REGULAR EMPLOYEES	\$146,000	\$148,000
TEMPORARY EMPLOYEES	\$10,000	\$10,000
GROUP INSURANCE	\$11,000	\$11,000
SOCIAL SECURITY (FICA)	\$15,000	\$13,000
RETIREMENT CONTR-COUNTY	\$23,500	\$20,000
TECHNICAL SERVICES-GIS	\$40,000	\$40,000

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>GIS/INFORMATION TECHNOLOGY CON'T</b>		
REPAIRS & MAINT-OTHER EQU	\$1,000	\$1,700
RENTAL OF EQUIP/VEHICLES	\$1,000	\$6,100
TELEPHONE	\$600	\$1,000
TRAVEL	\$5,000	\$3,000
DUES AND FEES	\$1,000	\$1,000
EDUCATION/TRAINING	\$5,000	\$1,500
OFFICE SUPPLIES	\$2,000	\$2,500
SMALL EQUIPMENT	\$2,500	\$2,500
WORKERS COMP/RISK MGMT	\$500	\$500
	<b>\$264,100</b>	<b>\$261,800</b>
<b>TAX COMMISSIONER</b>		
REGULAR EMPLOYEES	\$420,000	\$445,000
ELECTED/APPOINTED OFFICLS	\$90,000	\$92,000
GROUP INSURANCE	\$41,000	\$41,000
SOCIAL SECURITY (FICA)	\$38,500	\$39,000
RETIREMENT CONTR-COUNTY	\$15,500	\$20,000
OFFICIAL/ADMINISTRATIVE	\$0	\$0
TECHNICAL	\$74,000	\$74,000
REPAIRS & MAINT-OTHER EQU	\$7,000	\$8,000
RENTAL OF EQUIP/VEHICLES	\$2,500	\$2,500
INSURANCE (NOT EMP BENEF)	\$1,100	\$1,500
TELEPHONE	\$7,800	\$7,800
POSTAGE	\$33,000	\$33,000
ADVERTISING	\$500	\$500
PRINTING AND BINDING	\$17,000	\$17,000
TRAVEL	\$5,000	\$5,000
DUES AND FEES	\$700	\$800
EDUCATION AND TRAINING	\$14,000	\$2,500
OFFICE SUPPLIES	\$8,000	\$8,000
SMALL EQUIPMENT	\$15,000	\$5,000
RISK MGMT/WORKERS COMP	\$1,000	\$1,000
	<b>\$791,600</b>	<b>\$803,600</b>
<b>TAX ASSESSOR</b>		
REGULAR EMPLOYEES	\$435,000	\$462,000
ELECTED/APPOINTED OFFICLS	\$6,500	\$6,500
GROUP INSURANCE	\$43,000	\$43,000
SOCIAL SECURITY (FICA)	\$34,700	\$35,000
RETIREMENT CONTR-COUNTY	\$70,000	\$70,000
TECHNICAL	\$60,000	\$103,000
REPAIRS & MAINT-VEHICLES	\$1,000	\$1,000
REPAIRS & MAINT-OTHER EQU	\$7,500	\$7,500
RENTAL OF EQUIP/VEHICLES	\$5,400	\$5,400
INSURANCE (NOT EMP BENEF)	\$12,000	\$12,000
TELEPHONE	\$5,000	\$5,000
POSTAGE	\$4,000	\$11,000
ADVERTISING	\$1,000	\$1,000

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>TAX ASSESSOR CON'T</b>		
PRINTING AND BINDING	\$5,000	\$5,000
TRAVEL	\$20,000	\$15,000
DUES AND FEES	\$3,000	\$4,000
EDUCATION AND TRAINING	\$10,400	\$7,000
OFFICE SUPPLIES	\$4,000	\$4,000
GASOLINE	\$2,000	\$2,000
SMALL EQUIPMENT	\$2,000	\$1,500
RISK MGMT/WORKERS COMP	\$16,000	\$16,000
	<b>\$747,500</b>	<b>\$816,900</b>
<b>PUBLIC BUILDINGS</b>		
REGULAR EMPLOYEES	\$185,000	\$197,000
OVERTIME	\$2,000	\$2,000
GROUP INSURANCE	\$19,000	\$19,000
SOCIAL SECURITY (FICA)	\$14,200	\$15,000
RETIREMENT CONTR-COUNTY	\$30,000	\$30,000
REPAIRS & MAINT-VEHICLES	\$5,000	\$5,000
REPAIRS & MAINT-OTHER EQU	\$2,000	\$5,000
REPRS & MAINT-BLDG/GROUND	\$60,000	\$60,000
RENTAL OF EQUIP/VEHICLES	\$2,500	\$1,500
INSURANCE (NOT EMP BENEF)	\$3,200	\$3,200
TELEPHONE	\$4,000	\$4,000
BLDG/GROUND MAINT SUPPLS	\$17,000	\$20,000
OTHER GEN OPERATING SUPP	\$6,000	\$6,000
OTHER EQUIP MAINT SUPPLIE	\$500	\$500
WATER/SEWERAGE	\$2,000	\$5,000
ELECTRICITY	\$140,000	\$155,000
GASOLINE	\$7,000	\$5,000
SMALL EQUIPMENT	\$5,000	\$3,000
UNIFORMS	\$3,000	\$3,500
RISK MGMT/WORKERS COMP	\$5,000	\$5,000
	<b>\$512,400</b>	<b>\$544,700</b>
<b>OTHER GENERAL GOVERNMENT</b>		
OTHER RETIREMENT CONTRIB	\$25,000	\$25,000
UNEMPLOYMENT INSURANCE	\$10,000	\$10,000
COMMUNITY PROMOTIONS	\$15,000	\$15,000
RECORDS MGMT SERVICES	\$5,000	\$5,000
DRUG TESTING SUPPLIES	\$0	\$0
GROUP HEALTH INSURANCE	\$18,000	\$25,000
ADULT LITERACY PROGRAM	\$15,000	\$15,000
INTEREST ON TANS	\$90,000	\$90,000
	<b>\$178,000</b>	<b>\$185,000</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$3,962,800</b>	<b>\$4,308,300</b>

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>JUDICIAL/COURTS</b>		
<b>SUPERIOR COURT</b>		
BAILIFFS	\$16,000	\$16,000
SOCIAL SECURITY (FICA)	\$1,300	\$1,300
PROFESSIONAL	\$5,000	\$5,000
TECHNICAL	\$70,000	\$90,000
INSURANCE (NOT EMP BENEF)	\$1,200	\$1,200
JUROR FEES	\$35,000	\$40,000
ATCC-DRUG COURT PROGRAM	\$75,000	\$75,000
JURORS MEALS	\$1,000	\$0
WORKERS COMPENSATION	\$0	\$0
PYMTS TO JUDICIAL CIRCUIT	\$72,500	\$72,500
	<b>\$277,000</b>	<b>\$301,000</b>
<b>CLERK OF COURT</b>		
REGULAR EMPLOYEES	\$250,000	\$267,000
ELECTED/APPOINTED OFFICLS	\$77,500	\$78,800
TEMPORARY EMPLOYEES	\$20,000	\$20,000
GROUP INSURANCE	\$25,000	\$25,000
SOCIAL SECURITY (FICA)	\$27,500	\$27,500
RETIREMENT CONTR-COUNTY	\$40,000	\$40,000
TECHNICAL	\$48,000	\$45,000
REPAIRS & MAINT-OTHER EQU	\$8,100	\$8,100
RENTAL OF EQUIP/VEHICLES	\$4,200	\$4,600
INSURANCE (NOT EMP BENEF)	\$1,500	\$1,500
TELEPHONE	\$7,000	\$7,000
POSTAGE	\$5,000	\$5,000
ADVERTISING	\$1,500	\$1,500
PRINTING AND BINDING	\$5,000	\$5,000
TRAVEL	\$9,100	\$8,500
DUES AND FEES	\$1,700	\$1,700
EDUCATION AND TRAINING	\$1,400	\$1,400
CONTRACT LABOR	\$6,500	\$3,000
OFFICE SUPPLIES	\$6,000	\$6,000
SMALL EQUIPMENT	\$3,500	\$2,000
RISK MGMT/WORKERS COMP	\$1,000	\$1,000
	<b>\$549,500</b>	<b>\$559,600</b>
<b>DISTRICT ATTORNEY</b>		
REGULAR EMPLOYEES	\$34,000	\$36,000
ELECTED/APPOINTED OFFICLS	\$99,200	\$85,000
GROUP INSURANCE	\$3,400	\$3,400
SOCIAL SECURITY (FICA)	\$7,500	\$7,500
RETIREMENT CONTR-COUNTY	\$5,500	\$6,000
TECHNICAL	\$8,100	\$8,100
INSURANCE (NOT EMP BENEF)	\$1,000	\$1,000
TELEPHONE	\$4,900	\$4,900
CRIME VICTM ASSISTNC-VOCA	\$226,000	\$226,000

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>DISTRICT ATTORNEY CON'T</b>		
VICTIMS GRIEF SERV-PORCH	\$142,500	\$142,500
WORKERS COMPENSATION	\$1,300	\$1,300
PAYMENTS TO PUTNAM COUNTY	\$50,000	\$50,000
PYMTS TO JUD CIRCUIT D.A.	\$22,800	\$22,800
	<b>\$606,200</b>	<b>\$594,500</b>
<b>STATE COURT</b>		
ELECTED/APPOINTED OFFICLS	\$61,000	\$61,800
GROUP INSURANCE	\$6,000	\$6,000
SOCIAL SECURITY (FICA)	\$4,700	\$4,700
PROFESSIONAL	\$3,500	\$4,000
TECHNICAL	\$15,000	\$15,000
INSURANCE (NOT EMP BENEF)	\$200	\$200
TELEPHONE	\$300	\$0
TRAVEL	\$2,000	\$2,200
OFFICE SUPPLIES	\$200	\$0
RISK MGMT/WORKERS COMP	\$400	\$400
	<b>\$93,300</b>	<b>\$94,300</b>
<b>SOLICITOR</b>		
REGULAR EMPLOYEES	\$179,000	\$179,000
ELECTED/APPOINTED OFFICLS	\$108,100	\$110,300
GROUP INSURANCE	\$16,000	\$16,000
SOCIAL SECURITY (FICA)	\$23,100	\$23,100
RETIREMENT CONTR-COUNTY	\$28,500	\$28,000
REPAIRS & MAINT-OTHER EQU	\$4,200	\$4,200
RENTAL OF EQUIP/VEHICLES	\$1,400	\$1,400
INSURANCE (NOT EMP BENEF)	\$300	\$300
TELEPHONE	\$5,000	\$5,000
POSTAGE	\$1,000	\$1,000
PRINTING AND BINDING	\$1,000	\$1,000
TRAVEL	\$1,000	\$1,000
EDUCATION AND TRAINING	\$500	\$500
VOCA-SOLICITOR PROGRAM	\$81,000	\$81,000
VICTM ASSIST PROG (FINES)	\$20,000	\$20,000
OFFICE SUPPLIES	\$2,500	\$2,500
SMALL EQUIPMENT	\$0	\$0
RISK MGMT/WORKERS COMP	\$800	\$800
	<b>\$473,400</b>	<b>\$475,100</b>
<b>MAGISTRATE COURT</b>		
REGULAR EMPLOYEES	\$105,000	\$108,000
ELECTED/APPOINTED OFFICLS	\$78,000	\$78,800
GROUP INSURANCE	\$10,000	\$10,000
SOCIAL SECURITY (FICA)	\$13,900	\$14,300
RETIREMENT CONTR-COUNTY	\$17,000	\$17,000
PROFESSIONAL	\$500	\$500
TECHNICAL	\$24,000	\$24,000
REPAIRS & MAINT-OTHER EQU	\$2,500	\$2,500

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>MAGISTRATE COURT CON'T</b>		
RENTAL OF EQUIP/VEHICLES	\$2,000	\$2,000
INSURANCE (NOT EMP BENEF)	\$300	\$300
TELEPHONE	\$4,500	\$4,500
POSTAGE	\$4,500	\$4,500
PRINTING AND BINDING	\$1,500	\$1,500
TRAVEL	\$4,800	\$4,800
DUES AND FEES	\$2,400	\$2,400
EDUCATION AND TRAINING	\$1,400	\$1,400
OFFICE SUPPLIES	\$3,000	\$3,000
SMALL EQUIPMENT	\$2,000	\$1,500
RISK MGMT/WORKERS COMP	\$1,500	\$1,500
	<b>\$278,800</b>	<b>\$282,500</b>
<b>PROBATE COURT</b>		
REGULAR EMPLOYEES	\$150,000	\$158,000
ELECTED/APPOINTED OFFICLS	\$88,500	\$89,900
GROUP INSURANCE	\$16,000	\$16,000
SOCIAL SECURITY (FICA)	\$18,900	\$19,000
RETIREMENT CONTR-COUNTY	\$24,500	\$25,300
OTHER RETIREMENT CONTRIB	\$2,000	\$2,000
PROFESSIONAL	\$10,000	\$10,000
TECHNICAL	\$6,200	\$6,000
REPAIRS & MAINT-OTHER EQU	\$3,600	\$3,600
RENTAL OF EQUIP/VEHICLES	\$2,400	\$2,400
INSURANCE (NOT EMP BENEF)	\$400	\$400
TELEPHONE	\$4,200	\$4,200
POSTAGE	\$2,000	\$2,000
ADVERTISING	\$500	\$500
PRINTING AND BINDING	\$6,600	\$6,500
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
	<b>\$347,800</b>	<b>\$357,800</b>
<b>JUVENILE COURT</b>		
PROFESSIONAL	\$0	\$0
TECHNICAL	\$15,000	\$15,000
FAMILY DEPENDENCY TREATMENT COURT	\$134,000	\$134,000
OJJDP-DRUG COURT GRANT	\$15,000	\$0
PYMTS TO ADM OFF OF COURT	\$81,100	\$81,100
	<b>\$245,100</b>	<b>\$230,100</b>
<b>PUBLIC DEFENDER</b>		
PYMTS TO ADM OFF OF COURT	\$200,000	\$200,000
	<b>\$200,000</b>	<b>\$200,000</b>
<b>TOTAL JUDICIAL/COURTS</b>	<b>\$3,071,100</b>	<b>\$3,094,900</b>

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>PUBLIC SAFETY</b>		
<b>SHERIFF DEPARTMENT</b>		
REGULAR EMPLOYEES	\$2,450,000	\$2,600,000
ELECTED/APPOINTED OFFICLS	\$113,700	\$116,000
REGULAR EMPL-SPEC FUNDING	\$128,000	\$135,000
OVERTIME	\$20,000	\$20,000
GROUP INSURANCE	\$320,000	\$320,000
SOCIAL SECURITY (FICA)	\$201,000	\$220,000
RETIREMENT CONTR-COUNTY	\$415,500	\$416,000
TECHNICAL	\$70,800	\$65,000
REPAIRS & MAINT-VEHICLES	\$140,000	\$150,000
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	\$3,000
ADVERTISING	\$2,000	\$2,000
PRINTING AND BINDING	\$2,000	\$1,000
TRAVEL	\$8,000	\$8,000
DUES AND FEES	\$4,500	\$4,000
EDUCATION AND TRAINING	\$4,000	\$5,000
OFFICE SUPPLIES	\$2,000	\$2,000
OTHER GEN OPERATING SUPP	\$32,000	\$32,000
OTHER EQUIP MAINT SUPPLIE	\$500	\$500
GASOLINE	\$180,000	\$170,000
SMALL EQUIPMENT	\$15,000	\$5,000
UNIFORMS	\$20,000	\$20,000
RISK MGMT/WORKERS COMP	\$70,000	\$70,000
PRINCIPAL (VEHICLE LEASE)	\$29,000	\$0
	<b>\$4,374,800</b>	<b>\$4,509,300</b>
<b>JAIL OPERATIONS</b>		
REGULAR EMPLOYEES	\$1,800,000	\$1,850,000
TEMPORARY EMPLOYEES	\$30,000	\$30,000
OVERTIME	\$15,000	\$15,000
GROUP INSURANCE	\$225,000	\$225,000
SOCIAL SECURITY (FICA)	\$133,500	\$134,000
RETIREMENT CONTR-COUNTY	\$290,000	\$290,000
PROFESSIONAL	\$250,000	\$250,000
REPAIRS & MAINT-OTHER EQU	\$4,200	\$5,000
REPRS & MAINT-BLDG/GROUND	\$30,000	\$30,000
RENTAL OF EQUIP/VEHICLES	\$10,000	\$10,000
INSURANCE (NOT EMP BENEF)	\$33,500	\$33,500
TELEPHONE	\$900	\$900
DUES AND FEES	\$500	\$500
OFFICE SUPPLIES	\$500	\$500

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>JAIL OPERATIONS CON'T</b>		
BLDG/GROUND MAINT SUPPLS	\$40,000	\$40,000
OTHER GEN OPERATING SUPP	\$20,000	\$20,000
OTHER EQUIP MAINT SUPPLIE	\$500	\$500
WATER/SEWERAGE	\$0	\$70,000
NATURAL GAS	\$15,000	\$15,000
ELECTRICITY	\$135,000	\$135,000
GASOLINE	\$12,000	\$18,000
FOOD	\$360,000	\$360,000
UNIFORMS	\$0	\$3,000
RISK MGMT/WORKERS COMP	\$40,000	\$40,000
	<b>\$3,445,600</b>	<b>\$3,575,900</b>
<b>CORONER</b>		
ELECTED/APPOINTED OFFICLS	\$49,000	\$55,000
SOCIAL SECURITY (FICA)	\$4,000	\$4,100
REPAIRS & MAINT-VEHICLES	\$1,500	\$1,500
INSURANCE (NOT EMP BENEF)	\$200	\$200
TELEPHONE	\$1,000	\$1,000
TRAVEL	\$3,000	\$3,200
DUES AND FEES	\$300	\$300
OTHER GEN OPERATING SUPP	\$3,000	\$3,000
GASOLINE	\$800	\$800
SMALL EQUIPMENT	\$1,000	\$1,000
RISK MGMT/WORKERS COMP	\$1,200	\$1,200
	<b>\$65,000</b>	<b>\$71,300</b>
<b>EMERGENCY MANAGEMENT</b>		
REGULAR EMPLOYEES	\$48,000	\$49,000
ELECTED/APPOINTED OFFICLS	\$7,600	\$7,600
SOCIAL SECURITY (FICA)	\$4,300	\$4,300
RETIREMENT CONTR-COUNTY	\$7,800	\$7,800
TECHNICAL	\$10,600	\$10,600
REPAIRS & MAINT-OTHER EQU	\$500	\$4,000
TELEPHONE	\$700	\$700
TRAVEL	\$2,000	\$2,000
DUES AND FEES	\$100	\$100
EDUCATION AND TRAINING	\$1,500	\$1,500
OTHER GEN OPERATING SUPP	\$1,000	\$1,000
NATURAL GAS	\$2,000	\$2,000
ELECTRICITY	\$1,500	\$2,500
GASOLINE	\$200	\$600
SMALL EQUIPMENT	\$1,000	\$1,000
RISK MGMT/WORKERS COMP	\$200	\$200
	<b>\$89,000</b>	<b>\$94,900</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$7,974,400</b>	<b>\$8,251,400</b>

FY 2019  
Approved

FY 2020  
Proposed

**PUBLIC WORKS**

**PUBLIC WORKS**

REGULAR EMPLOYEES	\$800,000	\$905,000
TEMPORARY EMPLOYEES	\$20,000	\$20,000
OVERTIME	\$15,000	\$15,000
GROUP INSURANCE	\$85,000	\$85,000
SOCIAL SECURITY (FICA)	\$64,000	\$69,000
RETIREMENT CONTR-COUNTY	\$129,000	\$129,000
TECHNICAL	\$5,000	\$5,000
REPAIRS & MAINT-VEHICLES	\$100,000	\$100,000
REPAIRS & MAINT-OTHER EQU	\$15,000	\$15,000
REPRS & MAINT-BLDG/GROUND	\$2,500	\$2,500
REP/MAINT-ROADS & BRIDGES	\$365,000	\$360,000
RENTAL OF EQUIP/VEHICLES	\$5,000	\$5,000
INSURANCE (NOT EMP BENEF)	\$26,000	\$26,000
TELEPHONE	\$7,500	\$7,500
ADVERTISING	\$1,000	\$1,000
TRAVEL	\$1,000	\$1,000
DUES AND FEES	\$500	\$500
EDUCATION AND TRAINING	\$2,500	\$2,500
OFFICE SUPPLIES	\$300	\$300
BLDG/GROUND MAINT SUPPLS	\$5,000	\$5,000
OTHER GEN OPERATING SUPP	\$5,000	\$5,000
OTHER EQUIP MAINT SUPPLIE	\$3,500	\$3,500
INFRASTRUCTURE MAINT SUPP	\$150,000	\$150,000
WATER/SEWERAGE	\$1,000	\$1,000
NATURAL GAS	\$7,000	\$7,000
ELECTRICITY	\$45,000	\$45,000
GASOLINE	\$100,000	\$100,000
SMALL EQUIPMENT	\$5,000	\$5,000
UNIFORMS	\$8,000	\$8,000
ROADS-LMIG	\$541,000	\$541,000
RISK MGMT/WORKERS COMP	\$60,000	\$60,000
	<b>\$2,574,800</b>	<b>\$2,679,800</b>

**VEHICLE MAINTENANCE**

REGULAR EMPLOYEES	\$45,000	\$46,000
SOCIAL SECURITY (FICA)	\$0	\$3,500
REPAIRS & MAINT-OTHER EQU	\$3,500	\$3,500
REPRS & MAINT-BLDG/GROUND	\$500	\$500
ELECTRICITY	\$5,000	\$5,000
GASOLINE	\$1,000	\$1,000
SMALL EQUIPMENT	\$2,500	\$2,500
	<b>\$57,500</b>	<b>\$62,000</b>

**TOTAL PUBLIC WORKS**

**\$2,632,300**      **\$2,741,800**

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>HEALTH AND WELFARE</b>		
<b>PUBLIC HEALTH</b>		
PYMTS TO OCONEE CNTR DHR	\$35,000	\$45,000
PYMTS TO HEALTH DEPT- DHR	\$68,300	\$70,000
PYMTS TO OTHER AGENCIES	\$0	\$0
	<b>\$103,300</b>	<b>\$115,000</b>
<b>INTERGOVT WELFARE PYMTS</b>		
PAYMENTS TO DFCS	\$25,000	\$25,000
	<b>\$25,000</b>	<b>\$25,000</b>
<b>VENDOR WELFARE PAYMENTS</b>		
BURIAL SERVICES	\$1,500	\$3,000
	<b>\$1,500</b>	<b>\$3,000</b>
<b>SENIOR CITIZENS CENTER</b>		
PYMTS TO OTHER AGENCIES	\$37,600	\$37,600
	<b>\$37,600</b>	<b>\$37,600</b>
<b>TRANSPORTATION SERVICES</b>		
PUBLIC TRANSPORTATION	\$75,000	\$75,000
	<b>\$75,000</b>	<b>\$75,000</b>
<b>TOTAL HEALTH AND WELFARE</b>	<b>\$242,400</b>	<b>\$255,600</b>

## **CULTURE AND RECREATION**

### **CULTURE/RECREATION ADMIN**

REGULAR EMPLOYEES	\$340,000	\$300,000
TEMPORARY EMPLOYEES	\$40,000	\$40,000
GROUP INSURANCE	\$38,000	\$38,000
SOCIAL SECURITY (FICA)	\$32,000	\$24,000
RETIREMENT CONTR-COUNTY	\$55,000	\$55,000
TECHNICAL	\$10,000	\$10,000
REPAIRS & MAINT-VEHICLES	\$13,600	\$12,000
REPAIRS & MAINT-OTHER EQU	\$11,500	\$11,500
REPRS & MAINT-BLDG/GROUND	\$30,000	\$30,000
RENTAL OF LAND & BLDGS	\$300	\$300
RENTAL OF EQUIP/VEHICLES	\$10,000	\$10,000
INSURANCE (NOT EMP BENEF)	\$7,000	\$7,000
TELEPHONE	\$9,500	\$9,500
POSTAGE	\$500	\$500
ADVERTISING	\$2,500	\$2,500
PRINTING AND BINDING	\$500	\$500
TRAVEL	\$6,000	\$6,000
DUES AND FEES	\$2,000	\$2,000
EDUCATION AND TRAINING	\$3,000	\$3,000
CONTRACT LABOR	\$4,000	\$4,000
GAME OFFICIALS	\$12,000	\$12,000
SECURITY SERVICES	\$12,000	\$12,000
OFFICE SUPPLIES	\$2,000	\$2,000
BLDG/GROUND MAINT SUPPLS	\$30,000	\$30,000

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>CULTURE/RECREATION ADMIN CON'T</b>		
OTHER GEN OPERATING SUPP	\$5,800	\$5,800
YOUTH ATHLETIC SUPPLIES	\$40,000	\$40,000
SPECIAL PROGRAM SUPP	\$5,000	\$5,000
SPECIAL PROJECTS SUPPLIES	\$500	\$500
RECR TOURNAMENT SUPPLIES	\$5,000	\$5,000
WATER/SEWERAGE	\$10,000	\$10,000
NATURAL GAS	\$12,000	\$12,000
ELECTRICITY	\$90,000	\$90,000
GASOLINE	\$8,000	\$8,000
SMALL EQUIPMENT	\$2,000	\$2,000
UNIFORMS	\$2,500	\$2,500
RISK MGMT/WORKERS COMP	\$6,000	\$6,000
	<b>\$858,200</b>	<b>\$808,600</b>
<b>GOLF COURSE OPERATION</b>		
REGULAR EMPLOYEES	\$235,000	\$260,000
TEMPORARY EMPLOYEES	\$40,000	\$25,000
GROUP INSURANCE	\$20,000	\$20,000
SOCIAL SECURITY (FICA)	\$21,500	\$21,500
RETIREMENT CONTR-COUNTY	\$37,000	\$37,000
REPAIRS & MAINT-VEHICLES	\$10,000	\$10,000
REPAIRS & MAINT-OTHER EQU	\$2,000	\$2,000
REPRS & MAINT-BLDG/GROUND	\$20,000	\$20,000
RENTAL OF EQUIP/VEHICLES	\$80,000	\$80,000
INSURANCE (NOT EMP BENEF)	\$4,600	\$4,600
TELEPHONE	\$2,200	\$2,200
ADVERTISING	\$500	\$500
TRAVEL	\$500	\$500
DUES AND FEES	\$2,000	\$2,000
EDUCATION AND TRAINING	\$200	\$200
SECURITY SERVICES	\$600	\$600
OFFICE SUPPLIES	\$300	\$500
BLDG/GROUND MAINT SUPPLS	\$30,000	\$30,000
OTHER GEN OPERATING SUPP	\$4,000	\$3,500
WATER/SEWERAGE	\$3,000	\$3,000
ELECTRICITY	\$15,000	\$15,000
GASOLINE	\$15,000	\$15,000
GOLF MERCHAND FOR RESALE	\$14,000	\$14,000
CONCESS SUPP FOR RESALE	\$17,000	\$15,000
SMALL EQUIPMENT	\$3,500	\$2,000
RISK MGMT/WORKERS COMP	\$3,900	\$3,900
	<b>\$581,800</b>	<b>\$588,000</b>
<b>LIBRARY ADMINISTRATION - MOVE TO SSD</b>		
PYMTS TO OTHER AGENCIES	\$151,600	\$343,000
	<b>\$151,600</b>	<b>\$343,000</b>
<b>TOTAL CULTURE AND RECREATION</b>	<b>\$1,591,600</b>	<b>\$1,739,600</b>

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>DEVELOPMENT</b>		
<b>AGR. RESOURCES-CO EXTENS</b>		
COUNTY SALARY SUPPLEMENT	\$43,400	\$47,000
TEMPORARY EMPLOYEES	\$28,500	\$33,500
SOCIAL SECURITY (FICA)	\$5,500	\$5,500
OTHER RETIREMENT CONTRIB	\$7,800	\$8,000
REPAIRS & MAINT-VEHICLES	\$3,000	\$3,000
REPAIRS & MAINT-OTHER EQU	\$800	\$800
RENTAL OF EQUIP/VEHICLES	\$1,900	\$1,900
INSURANCE (NOT EMP BENEF)	\$2,200	\$4,000
TELEPHONE	\$4,500	\$4,500
TRAVEL	\$7,000	\$5,000
DUES AND FEES	\$600	\$600
EDUCATION AND TRAINING	\$1,500	\$1,500
OFFICE SUPPLIES	\$2,500	\$2,500
BLDG/GROUND MAINT SUPPLS	\$5,000	\$4,000
NATURAL GAS	\$400	\$400
ELECTRICITY	\$4,000	\$4,000
SMALL EQUIPMENT	\$1,000	\$1,000
AGRICULTURE PROG SUPPLIES	\$1,200	\$1,200
4-H PROGRAM SUPPLIES	\$5,000	\$5,000
FACS PROGRAM SUPPLIES	\$0	\$1,200
RISK MGMT/WORKERS COMP	\$100	\$100
	<b>\$125,900</b>	<b>\$134,700</b>
<b>FOREST RESOURCES</b>		
PAYMENTS TO STATE GOVTS	\$11,800	\$11,800
	<b>\$11,800</b>	<b>\$11,800</b>
<b>ECONOMIC DEVELOPMENT</b>		
DEVELOPMENT AUTHORITY	\$133,900	\$133,900
CSHLRA	\$40,000	\$0
	<b>\$173,900</b>	<b>\$133,900</b>
<b>AIRPORT</b>		
TECHNICAL	\$21,000	\$21,000
REPAIRS & MAINT-OTHER EQU	\$9,000	\$9,000
REPRS & MAINT-BLDG/GROUND	\$25,700	\$25,700
INSURANCE (NOT EMP BENEF)	\$2,000	\$2,000
TELEPHONE	\$2,100	\$2,100
AIRPORT MANAGEMENT SERVICES	\$18,000	\$18,000
BLDG/GROUND MAINT SUPPLS	\$7,900	\$7,300
OTHER GEN OPERATING SUPP	\$1,200	\$1,200
OTHER EQUIP MAINT SUPPLIE	\$1,800	\$1,800
WATER/SEWERAGE	\$900	\$900
ELECTRICITY	\$15,000	\$15,000
AIRPORT IMPROVEMENTS	\$525,000	\$150,000
	<b>\$629,600</b>	<b>\$254,000</b>
<b>TOTAL DEVELOPMENT</b>	<b>\$941,200</b>	<b>\$534,400</b>

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>OTHER USES</b>		
<b>TRANSFERS FROM GEN FUND</b>		
TRANS OUT-E911 FUND	\$225,200	\$155,000
TRANSFER OUT-ODTF	\$150,000	\$150,000
	<b>\$375,200</b>	<b>\$305,000</b>
<b>CONTINGENCY</b>		
CONTINGENCIES	\$429,000	\$0
	<b>\$429,000</b>	<b>\$0</b>
<b>TOTAL OTHER USES</b>	<b>\$804,200</b>	<b>\$305,000</b>
<b>TOTAL GENERAL FUND</b>	<b>\$21,220,000</b>	<b>\$21,231,000</b>

**BALDWIN COUNTY, GEORGIA**  
**2020 January - December**

		<b>2019</b>	<b>2020</b>
		<b>Approved</b>	<b>Proposed</b>
		<b>Budget</b>	<b>Budget</b>
<b>UNINCORPORATED SPECIAL SERVICE DISTRICT</b>			
<b><u>Revenues:</u></b>			
	Taxes	\$1,935,000	\$2,035,000
	Licenses and Permits	\$254,000	\$254,000
	Intergovernmental Revenue	\$25,000	\$0
	Charges for Services	\$620,000	\$624,500
	Miscellaneous Revenue	\$0	\$19,000
	Other Financing Sources	\$211,500	\$201,500
	<b>Total Revenues - Unincorporated SSD</b>	<b>\$3,045,500</b>	<b>\$3,134,000</b>
<b><u>Expenditures:</u></b>			
<b><u>General Government</u></b>			
1599	Other General Administration	\$0	\$34,500
<b><u>Public Safety</u></b>			
3510	Fire Department Administration	\$1,915,800	\$1,938,600
3571	Fire Stations - CSH	\$626,300	\$645,600
3910	Animal Control	\$218,700	\$220,700
<b><u>Culture &amp; Recreation</u></b>			
6510	Library Administration	\$20,000	\$0
<b><u>Development</u></b>			
7220	Planning & Development	\$264,700	\$294,600
<b><u>Other Uses</u></b>			
9910	Contingency	\$0	
	<b>Total Appropriations - Unincorporated SSD</b>	<b>\$3,045,500</b>	<b>\$3,134,000</b>

**Baldwin County Board of Commissioners  
FY 2020 Unincorporated Special Service District**

**Revenues:**

	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
	<b><u>Approved</u></b>	<b><u>Proposed</u></b>
<b>Taxes and Assessments</b>		
TELEVISION CABLE FRANCHISE FEE	\$0	\$0
INSURANCE PREMIUM TAX	\$1,650,000	\$1,750,000
ALCOHOLIC BEV EXCISE TAX	\$285,000	\$285,000
	<b>\$1,935,000</b>	<b>\$2,035,000</b>
<b>Licenses and Permits</b>		
BUSINESS LICENSE FEES	\$58,000	\$58,000
ALCOHOLIC BEVERAGE LIC	\$36,000	\$36,000
BLDG INSPECTION PERMITS	\$160,000	\$160,000
	<b>\$196,000</b>	<b>\$254,000</b>
<b>Intergovernmental Revenue</b>		
FEMA-SAFER GRANT	\$25,000	\$0
	<b>\$25,000</b>	<b>\$0</b>
<b>Charges for Services</b>		
NEW DEVELOPMENT FEES	\$0	\$3,500
FIRE PROTECTION - CSH	\$620,000	\$620,000
ANIMAL CON & SHELTER FEES	\$0	\$1,000
	<b>\$620,000</b>	<b>\$624,500</b>
<b>Miscellaneous Revenues</b>		
VENDING COMMISSIONS	\$0	\$3,000
REBATES	\$0	\$15,000
OTHER MISC REVENUE	\$0	\$1,000
	<b>\$0</b>	<b>\$19,000</b>
<b>Other Financing Sources</b>		
TRANSFERS IN - WATER	\$211,500	\$201,500
<b>Total Unincorp Spec Serv Dist Revenue</b>	<b>\$2,751,000</b>	<b>\$3,134,000</b>

**Expenditures:**

**GENERAL GOVERNMENT**

DUES AND FEES	\$0	\$34,500
	<b>\$0</b>	<b>\$34,500</b>

**FIRE DEPT ADMINISTRATION**

REGULAR EMPLOYEES	\$960,000	\$1,010,000
TEMPORARY EMPLOYEES	\$80,000	\$70,000
GRANT FUNDED EMPLOYEES	\$0	\$0
VOLUNTEER FIREFIGHTERS	\$98,000	\$75,000
OVERTIME	\$50,000	\$50,000
GROUP INSURANCE	\$92,000	\$92,000
CANCER INSURANCE	\$18,000	\$18,000
SOCIAL SECURITY (FICA)	\$76,500	\$76,500
RETIREMENT CONTR-COUNTY	\$155,000	\$155,000
OTHER RETIREMENT CONTRIB	\$9,500	\$9,000
TECHNICAL	\$9,000	\$9,000
REPAIRS & MAINT-VEHICLES	\$70,000	\$70,000
REPAIRS & MAINT-OTHER EQU	\$24,300	\$24,000
REPRS & MAINT-BLDG/GROUND	\$10,000	\$10,000
RENTAL OF EQUIP/VEHICLES	\$5,000	\$5,000
INSURANCE (NOT EMP BENEF)	\$20,000	\$20,000
TELEPHONE	\$19,000	\$20,000
POSTAGE	\$200	\$200
ADVERTISING	\$500	\$500
PRINTING AND BINDING	\$400	\$400
TRAVEL	\$8,500	\$8,500
DUES AND FEES	\$8,900	\$9,000
EDUCATION AND TRAINING	\$7,000	\$5,000
CONTRACT LABOR	\$0	\$0
OFFICE SUPPLIES	\$2,500	\$2,500
BLDG/GROUND MAINT SUPPLS	\$5,000	\$5,000
OTHER GEN OPERATING SUPP	\$12,000	\$12,000
OTHER EQUIP MAINT SUPPLIE	\$4,500	\$4,500
WATER/SEWER	\$0	\$0
NATURAL GAS	\$3,000	\$3,000
ELECTRICITY	\$40,000	\$45,000

**FIRE DEPT ADMINISTRATION CON'T**

BOTTLED GAS	\$5,000	\$7,000
GASOLINE	\$29,500	\$30,000
SMALL EQUIPMENT	\$30,000	\$30,000
UNIFORMS	\$12,500	\$12,500
OTHER EQUIPMENT	\$20,000	\$20,000
RISK MGMT/WORKERS COMP	\$30,000	\$30,000
	<b>\$1,915,800</b>	<b>\$1,938,600</b>

#### **CSH FIRE DEPARTMENT**

REGULAR EMPLOYEES	\$426,000	\$445,000
OVERTIME	\$20,000	\$20,000
GROUP INSURANCE	\$38,000	\$38,000
SOCIAL SECURITY (FICA)	\$30,000	\$30,000
RETIREMENT CONTR-COUNTY	\$68,000	\$68,000
REPAIRS & MAINT-VEHICLES	\$15,000	\$15,000
REPAIRS & MAINT-OTHER EQU	\$1,300	\$1,000
REPRS & MAINT-BLDG/GROUND	\$2,500	\$2,500
TRAVEL	\$1,000	\$1,000
BLDG/GROUND MAINT SUPPLS	\$1,000	\$1,000
OTHER GEN OPERATING SUPP	\$1,000	\$1,000
NATURAL GAS	\$5,000	\$5,000
GASOLINE	\$5,000	\$5,000
SMALL EQUIPMENT	\$1,500	\$1,500
UNIFORMS	\$3,000	\$3,600
RISK MGMT/WORKERS COMP	\$8,000	\$8,000
	<b>\$626,300</b>	<b>\$645,600</b>

#### **ANIMAL CONTROL**

REGULAR EMPLOYEES	\$112,000	\$112,000
PART TIME EMPLOYEES	\$16,000	\$16,000
OVERTIME	\$6,000	\$6,000
GROUP INSURANCE	\$10,000	\$10,000
SOCIAL SECURITY (FICA)	\$10,000	\$10,000
RETIREMENT CONTR-COUNTY	\$18,500	\$18,500
PROFESSIONAL	\$5,000	\$5,000
REPAIRS & MAINT-VEHICLES	\$1,500	\$2,000
REPAIRS & MAINT-OTHER EQU	\$1,000	\$1,000
REPRS & MAINT-BLDG/GROUND	\$3,000	\$3,000
INSURANCE (NOT EMP BENEF)	\$700	\$700
TELEPHONE	\$3,500	\$3,500
TRAVEL	\$1,000	\$1,000
DUES AND FEES	\$100	\$100
EDUCATION AND TRAINING	\$600	\$600
BLDG/GROUND MAINT SUPPLS	\$1,000	\$1,000

**ANIMAL CONTROL CON'T**

OTHER GEN OPERATING SUPP	\$10,000	\$10,000
WATER/SEWERAGE	\$1,300	\$1,300
ELECTRICITY	\$5,000	\$5,000
GASOLINE	\$9,500	\$9,500
SMALL EQUIPMENT	\$0	\$1,500
UNIFORMS	\$1,500	\$1,500
RISK MGMT/WORKERS COMP	\$1,500	\$1,500
	<b>\$218,700</b>	<b>\$220,700</b>

**LIBRARY ADMINISTRATION**

PYMTS TO OTHER AGENCIES	\$20,000	\$0
	<b>\$20,000</b>	<b>\$0</b>

**BUILDING INSPECTION**

REGULAR EMPLOYEES	\$180,000	\$200,000
TEMPORARY EMPLOYEES	\$10,000	\$10,000
GROUP INSURANCE	\$15,000	\$15,000
SOCIAL SECURITY (FICA)	\$13,800	\$13,700
RETIREMENT CONTR-COUNTY	\$25,000	\$29,000
TECHNICAL	\$2,000	\$2,000
REPAIRS & MAINT-VEHICLES	\$1,500	\$1,500
REPAIRS & MAINT-OTHER EQU	\$800	\$800
RENTAL OF EQUIP/VEHICLES	\$600	\$600
INSURANCE (NOT EMP BENEF)	\$400	\$400
TELEPHONE	\$3,500	\$3,500
POSTAGE	\$800	\$800
ADVERTISING	\$100	\$100
PRINTING AND BINDING	\$500	\$500
TRAVEL	\$2,000	\$3,000
DUES AND FEES	\$200	\$200
EDUCATION AND TRAINING	\$2,000	\$5,000
OFFICE SUPPLIES	\$1,500	\$1,500
GASOLINE	\$2,000	\$4,000
SMALL EQUIPMENT	\$1,500	\$1,500
RISK MGMT/WORKERS COMP	\$1,500	\$1,500
	<b>\$264,700</b>	<b>\$294,600</b>

**Total Unincorp Spec Serv Dist Expense****\$3,134,000**

**Baldwin County Board of Commissioners**  
**FY 2020 E911 Fund**

**Revenues:**

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>Charges for Services</b>		
LAND-BASED 911 CHARGES	\$235,000	\$0
CELLULAR E911 CHARGES	\$355,000	\$0
PREPAID WIRELESS CHARGES	\$91,000	\$201,700
NON PREPAID E911 CHARGES	\$5,000	\$560,000
WRECKER ROTATION FEES	\$4,000	\$4,000
	<b>\$690,000</b>	<b>\$765,700</b>
<b>Other Financing Sources</b>		
TRANS IN FR GENERAL FUND	\$150,000	\$155,000
<b>Total E911 Fund Revenue</b>	<b>\$840,000</b>	<b>\$920,700</b>

**Expenditures:**

**E911 OPERATIONS**

REGULAR EMPLOYEES	\$336,000	\$395,000
TEMPORARY EMPLOYEES	\$20,000	\$20,000
OVERTIME	\$30,000	\$30,000
GROUP INSURANCE	\$38,000	\$38,000
SOCIAL SECURITY (FICA)	\$30,000	\$30,000
RETIREMENT CONTR-COUNTY	\$40,000	\$40,000
TECHNICAL	\$20,000	\$20,000
REPAIRS & MAINT-E911 COMM SYS	\$177,000	\$220,000
REPAIRS & MAINT-VEHICLES	\$1,000	\$1,000
REPAIRS & MAINT-OTHER EQU	\$3,000	\$3,000
REPAIRS & MAINT-BLDG/GROUND	\$500	\$500
RENTAL OF EQUIP/VEHICLES	\$1,500	\$1,500
INSURANCE (NOT EMP BENEF)	\$10,000	\$10,000
TELEPHONE	\$16,000	\$16,000
COMMUNICATIONS	\$100,000	\$100,000
TRAVEL	\$500	\$1,000
DUES AND FEES	\$650	\$650
EDUCATION & TRAINING	\$100	\$100
OFFICE SUPPLIES	\$800	\$600
BLDG/GROUND MAINT SUPPLS	\$500	\$500
OTHER GEN OPERATING SUPP	\$250	\$250
ELECTRICITY	\$9,000	\$9,000
GASOLINE	\$1,300	\$1,000
WORKERS COMPENSATION	\$3,900	\$3,900
<b>Total E911 Fund Expenditures</b>	<b>\$840,000</b>	<b>\$942,000</b>

## Baldwin County Board of Commissioners FY 2020 Special Revenue Funds

### Law Library Fund

		<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>Revenues</b>			
	Fines and forfeitures	\$15,000	\$15,000
	Investment earnings	\$0	\$0
	Miscellaneous	\$0	\$0
	<b>Total Revenues</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Expenditures</b>			
	Personal services	\$3,700	\$3,700
	Purchased/contracted services	\$2,000	\$2,000
	Supplies	\$9,300	\$9,300
	Contingency	\$0	\$0
	<b>Total Expenditures</b>	<b>\$15,000</b>	<b>\$15,000</b>

### Jail Inmate Fund

		<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>Revenues</b>			
	Fines and forfeitures	\$0	\$0
	Miscellaneous	\$137,000	\$137,000
	<b>Total Revenues</b>	<b>\$137,000</b>	<b>\$137,000</b>
<b>Expenditures</b>			
	Public safety		
	Purchased/contracted services	\$36,000	\$36,000
	Supplies	\$101,000	\$101,000
	<b>Total Expenditures</b>	<b>\$137,000</b>	<b>\$137,000</b>

### Drug Task Force

		<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>Revenues</b>			
	Intergovernmental Matching Funds	\$52,000	\$52,000
	Fines and forfeitures	\$191,000	\$191,000
	Investment earnings	\$500	\$500
	Miscellaneous	\$25,500	\$25,500
	<b>Total Revenues</b>	<b>\$269,000</b>	<b>\$269,000</b>
<b>Expenditures</b>			
	Public safety		
	Personal services	\$151,000	\$151,000
	Purchased/contracted services	\$109,000	\$109,000
	Supplies	\$9,000	\$9,000
	<b>Total Expenditures</b>	<b>\$269,000</b>	<b>\$269,000</b>

### Drug Seizure Fund

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>Revenues</b>		
Fines and forfeitures	\$2,800	\$2,800
Miscellaneous	\$7,000	\$7,000
<b>Total Revenues</b>	<b>\$9,800</b>	<b>\$9,800</b>
<b>Expenditures</b>		
Public safety		
Purchased/contracted services	\$6,800	\$6,800
Supplies	\$3,000	\$3,000
<b>Total Expenditures</b>	<b>\$9,800</b>	<b>\$9,800</b>

### Drug Education Fund

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>Revenues</b>		
Miscellaneous	\$18,000	\$18,000
<b>Total Revenues</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>Expenditures</b>		
Public safety		
Purchased/contracted services	\$6,000	\$6,000
Supplies	\$12,000	\$12,000
<b>Total Expenditures</b>	<b>\$18,000</b>	<b>\$18,000</b>

### Drug Treatment Education Fund

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>Revenues</b>		
Miscellaneous	\$139,000	\$139,000
<b>Total Revenues</b>	<b>\$139,000</b>	<b>\$139,000</b>
<b>Expenditures</b>		
Public safety		
Purchased/contracted services	\$139,000	\$139,000
<b>Total Expenditures</b>	<b>\$139,000</b>	<b>\$139,000</b>

### Power Point Training Facility Fund

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>Revenues</b>		
Miscellaneous	\$3,100	\$3,100
<b>Total Revenues</b>	<b>\$3,100</b>	<b>\$3,100</b>
<b>Expenditures</b>		
Public safety		
Purchased/contracted services	\$3,100	\$3,100
<b>Total Expenditures</b>	<b>\$3,100</b>	<b>\$3,100</b>

### Solid Waste Revenue District Fund

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>Revenues</b>		
Refuse Collections	\$1,750,000	\$1,900,000
<b>Total Revenues</b>	<b>\$1,750,000</b>	<b>\$1,900,000</b>
<b>Expenditures</b>		
Waste Disposal Services	\$1,750,000	\$1,900,000
<b>Total Expenditures</b>	<b>\$1,750,000</b>	<b>\$1,900,000</b>

### Hospital Special Service District

	<u>FY 2019</u> <u>Approved</u>	<u>FY 2020</u> <u>Proposed</u>
<b>Revenues</b>		
Hospital Fee	\$500,000	\$500,000
<b>Total Revenues</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Expenditures</b>		
Indigent Medical Care	\$500,000	\$500,000
<b>Total Expenditures</b>	<b>\$500,000</b>	<b>\$500,000</b>

**Baldwin County Board of Commissioners**  
**FY 2020 Water Fund**

	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Approved</u>	<u>Proposed</u>
<b><u>Revenues:</u></b>		
<b>Charges for Services</b>		
WATER CHARGES	3,300,000	3,500,000
SERVICE CONNECTION FEES	85,000	90,000
RECONNECTION CHARGES	120,000	120,000
LATE FEES	35,000	35,000
TRANSFER FEE	5,000	5,000
CUST DEP NON-REFUNDABLE	5,000	5,000
SERVICE CALLS	0	0
OTHER WATER CHARGES	5,000	5,000
SEWERAGE CHARGES	760,000	800,000
BAD CHECK FEES	4,000	5,000
<b>Total Water Fund Revenue</b>	<b>4,319,000</b>	<b>4,565,000</b>

**Expenditures:**

**WATER ADMINISTRATION**

REGULAR EMPLOYEES	785,000	800,000
TEMPORARY EMPLOYEES	40,000	40,000
OVERTIME	50,000	50,000
GROUP INSURANCE	50,000	81,000
SOCIAL SECURITY (FICA)	66,000	66,000
RETIREMENT CONTR-COUNTY	90,000	120,000
PROFESSIONAL	10,000	10,000
TECHNICAL	45,000	45,000
REPAIRS & MAINT-VEHICLES	40,000	40,000
REPAIRS & MAINT-OTHER EQU	14,000	14,000
REPRS & MAINT-BLDG/GROUND	8,000	8,000
REP/MAINT-WATER DISTR SYS	290,000	290,000
REP/MAINT-SEWER SYSTEM	40,000	40,000
RENTAL OF EQUIP/VEHICLES	5,000	5,000
INSURANCE (NOT EMP BENEF)	25,000	25,000
TELEPHONE	25,000	25,000
POSTAGE	45,000	45,000
ADVERTISING	500	500
PRINTING AND BINDING	18,000	18,000
TRAVEL	5,000	5,000
DUES AND FEES	8,000	8,000
EDUCATION AND TRAINING	7,000	7,000
OFFICE SUPPLIES	6,000	6,000

	<u>FY 2019</u>	<u>FY 2020</u>
	<u>Approved</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	137,500	137,500
SEWER SYS MAINT SUPPLIES	37,500	37,500
WATER/SEWERAGE	1,500	1,500
NATURAL GAS	500	500
ELECTRICITY	19,500	19,500
GASOLINE	60,000	60,000
WATER PURCHD FOR RESALE	1,150,000	1,150,000
SMALL EQUIPMENT	10,000	10,000
UNIFORMS	4,700	10,000
GENERAL	160,000	150,000
WORKERS COMPENSATION	19,000	19,000
INTERGOVERNMENTAL	460,000	460,000
CONTINGENCIES	275,800	196,000
BOND INTEREST - '98 ISSUE	127,000	116,000
CAPITAL LEASE-INTEREST	5,000	1,500
GEFA LOAN INTEREST	180,000	300,000
TRANSFERS OUT-SSD	0	122,500
<b>TOTAL WATER FUND</b>	<b>4,345,500</b>	<b>4,565,000</b>