

**FY25 Budget Summary - All Funds  
January - December 2025**

	<b>REVENUES</b>	<b>APPROPRIATIONS</b>
<b>General Fund</b>	\$30,000,000	\$30,000,000
<b>Special Revenue Funds</b>		
Unincorporated General Services Fund	\$3,809,000	\$3,809,000
Solid Waste District Fund	\$2,500,000	\$2,500,000
E911 Fund	\$1,204,700	\$1,204,700
Drug Treatment & Education Fund	\$60,000	\$60,000
Drug Task Force Fund	\$228,500	\$228,500
Drug Education Fund	\$10,000	\$10,000
Drug Seizure Fund	\$5,000	\$5,000
Hospital Special Service District	\$500,000	\$500,000
Hotel Motel Tax Fund	\$70,000	\$70,000
Jail Inmate Fund	\$350,000	\$350,000
Law Library Fund	\$15,000	\$15,000
Power Point Training Fac. Fund	\$3,000	\$3,000
Traffic Enforcement Fund	\$400,000	\$400,000
<b>Enterprise Fund</b>		
Water and Sewer Fund	\$5,764,000	\$5,764,000

# Baldwin County Board of Commissioners

## Summary FY25 General Fund Annual Operating Budget

	FY24 Approved Budget	FY25 Proposed Budget	\$ Change	% Change
<b>Revenues:</b>				
Property Taxes	16,248,000	18,478,000	2,230,000	13.7%
Local Option Sales Tax	5,850,000	6,000,000	150,000	2.6%
Other Taxes	440,000	445,500	5,500	1.3%
Intergovernmental Revenues	1,882,000	1,346,000	-536,000	-28.5%
Charges for Services	2,416,000	2,709,500	293,500	12.1%
Fines & Forfeitures	864,000	959,000	95,000	11.0%
Other Revenues	100,000	62,000	-38,000	-38.0%
<b>Total Revenues</b>	<b>\$27,800,000</b>	<b>\$30,000,000</b>	<b>\$2,200,000</b>	<b>7.9%</b>
<b>Expenditures:</b>				
General Government	6,193,000	6,605,000	412,000	6.7%
Judicial	3,918,000	4,311,400	393,400	10.0%
Public Safety	11,072,000	12,140,300	1,068,300	9.6%
Public Works	3,036,000	2,523,000	-513,000	-16.9%
Health and Welfare	246,000	286,000	40,000	16.3%
Culture and Recreation	1,987,000	2,774,700	787,700	39.6%
Housing and Development	671,000	713,600	42,600	6.3%
Other Uses/Transfers Out	477,000	646,000	169,000	35.4%
Contingency	200,000	0	-200,000	-100.0%
<b>Total Expenditures</b>	<b>\$27,800,000</b>	<b>\$30,000,000</b>	<b>\$2,200,000</b>	<b>7.9%</b>

# Baldwin County Board of Commissioners

## FY25 General Fund

		FY24 Approved Budget	FY25 Proposed Budget
<b>GENERAL FUND</b>			
<b><u>Revenues:</u></b>			
	Taxes	\$22,538,000	\$24,923,500
	Intergovernmental Revenue	\$1,882,000	\$1,346,000
	Charges for Services	\$2,416,000	\$2,709,500
	Fines and Forfeitures	\$864,000	\$959,000
	Investment Income	\$0	\$0
	Miscellaneous Revenues	\$100,000	\$62,000
	<b>Total Revenues - General Fund</b>	<b>\$27,800,000</b>	<b>\$30,000,000</b>
<b><u>Expenditures:</u></b>			
<b><u>General Government</u></b>			
1110	Board of Commissioners	\$368,000	\$448,000
1410	Voter Registration	\$386,000	0
1420	Board of Elections & Registration	\$277,000	646,000
1510	Financial Management	\$1,521,000	1,581,000
1535	GIS/IT	\$391,000	376,700
1545	Tax Commissioner	\$1,147,000	1,190,000
1550	Board of Assessors	\$910,000	964,000
1565	General Government Buildings and Plant	\$998,000	1,084,300
1599	Other General Administration	\$195,000	315,000
		<b>\$6,193,000</b>	<b>6,605,000</b>
<b><u>Judicial/Courts</u></b>			
2151	Superior Court	\$318,000	377,700
2181	Clerk of Superior Court	\$785,000	920,000
2210	District Attorney	\$693,000	713,000
2350	State Court Judge	\$102,000	130,200
2360	Solicitor-General	\$691,000	738,400
2410	Magistrate Court	\$343,000	371,600
2451	Probate Court	\$504,000	527,800
2610	Juvenile Court	\$232,000	220,500
2810	Public Defender	\$250,000	312,200
		<b>\$3,918,000</b>	<b>4,311,400</b>
<b><u>Public Safety</u></b>			
3310	Law Enforcement Administration	\$5,667,000	6,336,000

# Baldwin County Board of Commissioners

## FY25 General Fund

	FY24 Approved Budget	FY25 Proposed Budget
3326 Jail Operations	\$4,546,000	4,923,500
3630 EMS Operations	\$200,000	195,000
3710 Coroner / Medical Examiner	\$84,000	89,800
3910 Animal Control	\$442,000	449,000
3920 Emergency Management	\$133,000	147,000
	<b>\$11,072,000</b>	<b>12,140,300</b>
<b><u>Public Works</u></b>		
4210 Highways and Streets	\$2,971,000	2,490,000
4910 Maintenance and Shop	\$65,000	33,000
	<b>\$3,036,000</b>	<b>2,523,000</b>
<b><u>Health and Welfare</u></b>		
5110 Health	\$105,000	70,000
5440 Intergovernmental Welfare	\$25,000	25,000
5450 Vendor Welfare Payments (Burial Services)	\$3,000	3,000
5520 Senior Citizens Center	\$38,000	38,000
5540 Transportation Services	\$75,000	150,000
	<b>\$246,000</b>	<b>286,000</b>
<b><u>Culture &amp; Recreation</u></b>		
6110 Culture/Recreation Administration	\$870,000	1,044,000
6124 Water Park Administration	\$0	538,000
6135 Golf Course Operations	\$727,000	785,400
6510 Library Administration	\$390,000	407,300
	<b>\$1,987,000</b>	<b>2,774,700</b>
<b><u>Development</u></b>		
7131 Agricultural Resources - County Extension	\$137,000	169,000
7140 Forest Resources	\$12,000	11,800
7520 Economic Development	\$268,000	321,800
7563 Airport	\$254,000	211,000
	<b>\$671,000</b>	<b>713,600</b>
<b><u>Other Uses</u></b>		
9120 Other Finances Uses	\$477,000	646,000
9910 Contingency	\$200,000	0
	<b>\$677,000</b>	<b>646,000</b>
<b>Total Appropriations - General Fund</b>	<b>\$27,800,000</b>	<b>\$30,000,000</b>

## Baldwin County Board of Commissioners

### FY 2025 General Fund Revenues

	<u>FY 2024</u> <u>Approved</u>	<u>FY 2025</u> <u>Proposed</u>
<b>Taxes</b>		
TIMBER TAX	\$25,000	\$25,000
OTHER REAL PROP TAX - CY	\$13,000,000	\$15,000,000
REAL PROP TAX-PRIOR YEAR	\$500,000	\$500,000
MOTOR VEHICLE AD VALOREM TAX	\$130,000	\$128,000
TAVT-COMM ON TAX COLLECTIONS	\$25,000	\$25,000
MOTOR VEHICLE TAVT TAX	\$2,150,000	\$2,150,000
AAVT - IRP REGISTRATION	\$23,000	\$23,000
MOBILE HOME TAX	\$95,000	\$97,000
INTANG TAX-REG & RECORDNG	\$250,000	\$250,000
RAILROAD EQUIPMENT TAX	\$18,000	\$18,000
OTHER PERSONAL PROP TAX		\$250,000
PERS PROP TAX-PRIOR YEAR	\$55,000	\$20,000
REAL EST TRANS TX-INTANG	\$100,000	\$105,500
LOCAL OPTION SALES TAX	\$5,850,000	\$6,000,000
FINANCIAL INSTITUTION TAX	\$72,000	\$72,000
REAL PROPERTY P&I	\$130,000	\$130,000
PERSONAL PROP P&I	\$75,000	\$90,000
REAL PROPERTY TITLE FEES	\$40,000	\$40,000
	<b>\$22,538,000</b>	<b>\$24,923,500</b>
<b>Intergovernmental Revenue</b>		
DOT-PUBLIC TRANSPORTATION	\$60,000	\$90,000
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
CJCC-BYRNE DCSI GRANT	\$150,000	\$150,000
GEMA GRANTS	\$21,500	\$21,500
CJCC-FDTC DRUG COURT	\$135,000	\$135,000
CJCC-ATCC DRUG COURT	\$75,000	\$75,000
DOT-HIGHWAY GRANTS	\$541,000	\$0
DOT-AIRPORT IMPROVEMENTS	\$150,000	\$150,000
BALDWIN BD OF EDUCATION	\$260,000	\$260,000
WILKINSON CO REV	\$15,000	\$15,000
JONES COUNTY BOC	\$25,000	\$0
	<b>\$1,882,000</b>	<b>\$1,346,000</b>

	<u>FY 2024</u> <u>Approved</u>	<u>FY 2025</u> <u>Proposed</u>
<b>Charges for Services</b>		
CLERK OF SUPERIOR CT FEES	\$90,000	\$100,000
PUBLIC DEFENDER APPL FEE	\$0	\$0
PROBATE COURT FEES	\$185,000	\$185,000
MAGISTRATE COURT FEES	\$50,000	\$60,000
COMMUNITY SERVICE FEES	\$40,000	\$40,000
STATE COURT COSTS	\$5,000	\$5,000
JUVENILE COURT SUPV FEES	\$0	\$0
RECORDING OF LEGAL INSTRU	\$105,000	\$150,000
DIGITAL MAPPING FEES	\$0	\$0
NEW DEVELOPMENT FEES	\$0	\$0
PRINTING AND DUPLICATING	\$0	\$0
TAG COLLECTION FEES	\$70,000	\$70,000
IND COST ALLOC-WATER FUND	\$200,000	\$0
ELECTION QUALIFYING FEE	\$0	\$0
COMMISSNS ON TAX COLLECTN	\$490,000	\$490,000
COMMISSIONS ON TAX COLLECTIONS-CLERK	\$30,000	\$30,000
COMMISSION ON SALES TAX	\$500	\$500
JAIL INMATE HOUSING	\$125,000	\$125,000
SHERIFF DEPARTMENT FEES	\$125,000	\$100,000
GREEN FEES	\$250,000	\$0
DRIVING RANGE FEES	\$15,000	\$280,000
CART RENTAL	\$290,000	\$20,000
PATH RENTAL FEES	\$500	\$315,000
MERCHANDISE SALES	\$20,000	\$0
CONCESSION SALES	\$30,000	\$20,000
MEMBERSHIP SALES	\$50,000	\$35,000
HANGAR LAND LEASE	\$30,000	\$59,000
AIRPORT FUEL SALES	\$7,000	\$30,000
ANIMAL CON & SHELTER FEES	\$1,000	\$8,000
RURAL TRANSPORTATION FEES	\$20,000	\$1,000
ADMINISTRATIVE FEE-GRANTS	\$100,000	\$20,000
AQUATICS CENTER - ENTRY FEES	\$0	\$100,000
AQUATICS CENTER - SEASON PASSES	\$0	\$220,000
AQUATICS CENTER - RENTAL FEES	\$0	\$30,000
AQUATICS CENTER - CONCESSION SALES	\$0	\$25,000
AQUATICS CENTER - MERCHANDISE SALES	\$0	\$100,000
SPECIAL REC PROGRAM FEES	\$0	\$4,000
TOURNAMENT FEES	\$0	\$0

	<u>FY 2024</u> <u>Approved</u>	<u>FY 2025</u> <u>Proposed</u>
YOUTH ATHLETIC REG FEES	\$85,000	\$85,000
CONCESSION CHARGES	\$2,000	\$2,000
	<b>\$2,416,000</b>	<b>\$2,709,500</b>
<b>Fines and Forfeitures</b>		
SUPERIOR COURT F&F	\$140,000	\$50,000
STATE COURT F&F	\$580,000	\$750,000
MAGISTRATE COURT F&F	\$45,000	\$50,000
JUVENILE COURT F&F	\$3,000	\$1,500
SUP CT-JAIL FUND ADD-ON	\$15,000	\$10,000
SUP CT-VICT ASSIST ADD-ON	\$6,000	\$2,500
STA CT-JAIL FUND ADD-ON	\$40,000	\$60,000
STA CT-VICT ASSIST ADD-ON	\$35,000	\$35,000
	<b>\$864,000</b>	<b>\$959,000</b>
<b>Miscellaneous Revenues</b>		
RENTAL OF PUBLIC BLDGS	\$70,000	\$35,000
RENTAL OF TOWER SPACE	\$27,000	\$27,000
VENDING COMMISSIONS	\$3,000	\$0
REBATES	\$0	\$0
OTHER MISC REVENUE	\$0	\$0
	<b>\$100,000</b>	<b>\$62,000</b>
<b>Grand Total General Fund</b>	<b>\$27,800,000</b>	<b>\$30,000,000</b>

## Baldwin County Board of Commissioners

### FY 2025 General Fund Expenditures

	<u>FY 2024</u> <u>Approved</u>	<u>FY 2025</u> <u>Proposed</u>
<b>GENERAL GOVERNMENT</b>		
<b>GOVERNING BODY-COMMISSIONERS</b>		
ELECTED/APPOINTED OFFICLS	\$85,000	\$86,800
RETIREMENT CONTR-COUNTY	\$11,600	\$12,500
RET CONTR - COUNTY-FEB 2019 (401A)	\$700	\$2,100
RET CONTR - COUNTY-OPTIONAL	\$700	\$2,100
PROFESSIONAL	\$175,000	\$250,000
TECHNICAL	\$8,500	\$8,000
INSURANCE -PROPERTY/LIABILITY	\$700	\$700
COMMISSION DISTRICT 1 - TRAVEL & TRAINING	\$7,000	\$7,000
COMMISSION DISTRICT 2 - TRAVEL & TRAINING	\$7,000	\$7,000
COMMISSION DISTRICT 3 - TRAVEL & TRAINING	\$7,000	\$7,000
COMMISSION DISTRICT 4 - TRAVEL & TRAINING	\$7,000	\$7,000
COMMISSION DISTRICT 5 - TRAVEL & TRAINING	\$7,000	\$7,000
DUES AND FEES	\$50,000	\$50,000
RISK MGMT/WORKERS COMP	\$800	\$800
	<b>\$368,000</b>	<b>\$448,000</b>
<b>VOTER REGISTRATION</b>		
REGULAR EMPLOYEES	\$135,000	\$0
ELECTED/APPOINTED OFFICLS	\$18,000	\$0
TEMPORARY EMPLOYEES	\$20,000	\$0
OVERTIME	\$40,000	\$0
GROUP INSURANCE	\$15,000	\$0
SOCIAL SECURITY (FICA)	\$15,000	\$0
RETIREMENT CONTR-COUNTY	\$30,000	\$0
RET CONTR - COUNTY - FEB 2019 (401A)	\$1,400	\$0
RET CONTR - COUNTY - (401A) Add. Match	\$1,400	\$0
TECHNICAL SUPPORT	\$5,000	\$0
REPAIRS & MAINT-OTHER EQU	\$4,500	\$0
RENTAL OF EQUIP/VEHICLES	\$2,800	\$0
INSURANCE -PROPERTY/LIABILITY	\$2,700	\$0
TELEPHONE	\$3,000	\$0
POSTAGE	\$12,000	\$0
ADVERTISING	\$1,000	\$0
PRINTING AND BINDING	\$1,000	\$0
TRAVEL	\$4,000	\$0
DUES AND FEES	\$1,000	\$0
EDUCATION AND TRAINING	\$2,000	\$0
CONTRACT LABOR	\$55,000	\$0
OFFICE SUPPLIES	\$4,200	\$0
SMALL EQUIPMENT	\$5,000	\$0



	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Approved</u>	<u>Proposed</u>
ADVANCE VOTING SUPPLIES	\$6,000	\$0
WORKERS COMPENSATION	\$1,000	\$0
	<b>\$386,000</b>	<b>\$0</b>
<b>BOARD OF ELECTIONS &amp; REGISTRATION</b>		
REGULAR EMPLOYEES	\$95,000	\$300,000
ELECTED/APPOINTED OFFICLS	\$0	\$18,000
TEMPORARY EMPLOYEES	\$0	\$15,000
OVERTIME	\$0	\$15,000
GROUP INSURANCE	\$0	\$15,000
SOCIAL SECURITY	\$7,200	\$22,000
RETIREMENT CONTR-COUNTY	\$0	\$32,000
RETIREMENT CONTR-401A	\$3,000	\$4,500
RETIREMENT CONTR-OTHER	\$3,000	\$4,500
TECHNICAL SUPPORT	\$0	\$5,000
REPAIRS & MAINT-OTHER EQU	\$20,000	\$29,000
RENTAL OF EQUIP/VEHICLES	\$0	\$3,000
INSURANCE -PROPERTY/LIABILITY	\$900	\$7,500
TELEPHONE	\$0	\$3,000
POSTAGE	\$0	\$8,000
ADVERTISING	\$0	\$1,000
PRINTING AND BINDING	\$0	\$3,000
TRAVEL	\$2,000	\$6,500
DUES AND FEES	\$0	\$1,000
EDUCATION AND TRAINING	\$3,000	\$5,000
CONTRACT LABOR	\$60,000	\$50,000
OFFICE SUPPLIES	\$3,800	\$8,000
SMALL EQUIPMENT	\$3,600	\$8,500
PRIMARY ELECTION SUPPLIES	\$25,000	\$25,000
GENERAL ELECTION SUPPLIES	\$25,000	\$25,000
SPECIAL ELECTION SUPPLIES	\$25,000	\$25,000
ADVANCE VOTING SUPPLIES	\$0	\$5,000
RISK MGMT/WORKERS COMP	\$500	\$1,500
	<b>\$277,000</b>	<b>\$646,000</b>
<b>FINANCIAL ADMINISTRATION</b>		
REGULAR EMPLOYEES	\$775,000	\$810,000
TEMPORARY EMPLOYEES	\$10,000	\$10,000
CONTRACTED EMPLOYEES	\$160,000	\$170,000
GROUP INSURANCE	\$73,000	\$73,000
SOCIAL SECURITY (FICA)	\$70,000	\$70,000
RETIREMENT CONTR-COUNTY	\$136,000	\$146,000
RETIREMENT CONTR-401A	\$12,000	\$12,000
RETIREMENT CONTR-401A MGMT	\$25,000	\$25,000
PROFESSIONAL	\$100,000	\$100,000
TECHNICAL	\$55,200	\$55,600
REPAIRS & MAINT-OTHER EQU	\$12,000	\$15,000
RENTAL OF EQUIP/VEHICLES	\$5,000	\$5,000
INSURANCE -PROPERTY/LIABILITY	\$2,800	\$5,900

	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Approved</u>	<u>Proposed</u>
TELEPHONE	\$15,000	\$15,000
POSTAGE	\$10,000	\$8,000
ADVERTISING	\$5,000	\$6,000
PRINTING AND BINDING	\$3,500	\$3,000
TRAVEL	\$10,000	\$10,000
DUES AND FEES	\$3,500	\$3,500
EDUCATION AND TRAINING	\$6,000	\$6,000
OFFICE SUPPLIES	\$15,000	\$15,000
CO. MANAGER EXPENSE	\$5,000	\$5,000
SMALL EQUIPMENT	\$10,000	\$10,000
WORKERS COMPENSATION	\$2,000	\$2,000
	<b>\$1,521,000</b>	<b>\$1,581,000</b>
<b>GIS/INFORMATION TECHNOLOGY</b>		
REGULAR EMPLOYEES	\$220,000	\$200,000
TEMPORARY EMPLOYEES	\$10,000	\$10,000
GROUP INSURANCE	\$17,000	\$17,000
SOCIAL SECURITY (FICA)	\$14,000	\$14,000
RETIREMENT CONTR-COUNTY	\$23,000	\$25,000
RETIREMENT CONTR-401A	\$2,000	\$3,950
RETIREMENT CONTR-OTHER	\$2,000	\$3,950
TECHNICAL SERVICES-GIS	\$80,000	\$80,000
REPAIRS & MAINT-OTHER EQU	\$5,000	\$5,000
RENTAL OF EQUIP/VEHICLES	\$4,000	\$4,000
TELEPHONE	\$1,200	\$1,500
TRAVEL	\$3,000	\$3,000
DUES AND FEES	\$1,000	\$1,000
EDUCATION/TRAINING	\$1,300	\$1,300
OFFICE SUPPLIES	\$1,500	\$1,500
SMALL EQUIPMENT	\$5,500	\$5,000
WORKERS COMP/RISK MGMT	\$500	\$500
	<b>\$391,000</b>	<b>\$376,700</b>
<b>TAX COMMISSIONER</b>		
REGULAR EMPLOYEES	\$615,000	\$635,000
ELECTED/APPOINTED OFFICLS	\$107,000	\$115,000
GROUP INSURANCE	\$90,000	\$90,000
SOCIAL SECURITY (FICA)	\$50,000	\$50,000
RETIREMENT CONTR-COUNTY	\$37,000	\$40,000
RET CONTR-COUNTY-FEB 2019 (401A)	\$2,500	\$6,500
RETIREMENT CONTR-OTHER	\$2,500	\$6,300
OFFICIAL/ADMINISTRATIVE	\$40,000	\$40,000
TECHNICAL	\$85,000	\$85,000
REPAIRS & MAINT-OTHER EQU	\$10,000	\$10,000
RENTAL OF EQUIP/VEHICLES	\$2,500	\$2,500
INSURANCE -PROPERTY/LIABILITY	\$3,500	\$7,200
TELEPHONE	\$8,000	\$8,000
POSTAGE	\$33,000	\$33,000
ADVERTISING	\$5,000	\$5,000

	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Approved</u>	<u>Proposed</u>
PRINTING AND BINDING	\$20,000	\$20,000
TRAVEL	\$8,000	\$8,000
DUES AND FEES	\$2,500	\$2,500
EDUCATION AND TRAINING	\$3,000	\$3,500
OFFICE SUPPLIES	\$15,000	\$15,000
SMALL EQUIPMENT	\$6,000	\$6,000
RISK MGMT/WORKERS COMP	\$1,500	\$1,500
	<b>\$1,147,000</b>	<b>\$1,190,000</b>
<b>TAX ASSESSOR</b>		
REGULAR EMPLOYEES	\$562,000	\$570,000
ELECTED/APPOINTED OFFICLS	\$10,000	\$10,000
GROUP INSURANCE	\$56,000	\$56,000
SOCIAL SECURITY (FICA)	\$36,000	\$35,000
RETIREMENT CONTR-COUNTY	\$53,000	\$57,000
RETIREMENT CONTR-401A	\$9,700	\$11,500
RETIREMENT CONTR-401A(Optional)	\$9,700	\$11,500
TECHNICAL	\$60,000	\$70,000
REPAIRS & MAINT-VEHICLES	\$2,000	\$2,000
REPAIRS & MAINT-OTHER EQU	\$7,500	\$9,000
RENTAL OF EQUIP/VEHICLES	\$4,500	\$2,000
INSURANCE (NOT EMP BENEF)	\$25,600	\$52,000
TELEPHONE	\$5,000	\$5,000
POSTAGE	\$11,000	\$20,000
ADVERTISING	\$500	\$500
PRINTING AND BINDING	\$5,000	\$5,000
TRAVEL	\$15,000	\$12,000
DUES AND FEES	\$4,000	\$4,000
EDUCATION AND TRAINING	\$7,000	\$5,000
OFFICE SUPPLIES	\$3,000	\$3,000
GASOLINE	\$2,000	\$2,000
SMALL EQUIPMENT	\$1,500	\$1,500
WORKERS COMP/RISK MGMT	\$20,000	\$20,000
	<b>\$910,000</b>	<b>\$964,000</b>
<b>PUBLIC BUILDINGS</b>		
REGULAR EMPLOYEES	\$390,000	\$395,000
OVERTIME	\$2,000	\$2,000
GROUP INSURANCE	\$40,000	\$40,000
SOCIAL SECURITY (FICA)	\$25,000	\$25,000
RETIREMENT CONTR-COUNTY	\$47,000	\$50,600
RETIREMENT CONTR-401A	\$6,200	\$8,000
RETIREMENT CONTR-401A(Optional)	\$6,200	\$8,000
TECHNICAL	\$3,000	\$5,000
REPAIRS & MAINT-VEHICLES	\$6,000	\$6,000
REPAIRS & MAINT-OTHER EQU	\$6,000	\$20,000
REPRS & MAINT-BLDG/GROUND	\$150,000	\$165,000
RENTAL OF EQUIP/VEHICLES	\$3,000	\$1,000
INSURANCE -PROPERTY/LIABILITY	\$11,000	\$22,700

	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Approved</u>	<u>Proposed</u>
TELEPHONE	\$8,100	\$15,000
BLDG/GROUND MAINT SUPPLS	\$30,000	\$35,000
OTHER GEN OPERATING SUPP	\$6,000	\$20,000
OTHER EQUIP MAINT SUPPLIE	\$1,000	\$1,500
WATER/SEWERAGE	\$8,000	\$15,000
ELECTRICITY	\$225,000	\$225,000
GASOLINE	\$8,000	\$8,000
SMALL EQUIPMENT	\$5,000	\$5,000
UNIFORMS	\$4,000	\$4,000
RISK MGMT/WORKERS COMP	\$7,500	\$7,500
	<b>\$998,000</b>	<b>\$1,084,300</b>
<b>OTHER GENERAL GOVERNMENT</b>		
OTHER RETIREMENT CONTRIB	\$25,000	\$15,000
UNEMPLOYMENT INSURANCE	\$10,000	\$10,000
EMPLOYEE WELLNESS PROGRAM	\$0	\$80,000
COMMUNITY PROMOTIONS	\$45,000	\$20,000
RECORDS MGMT SERVICES	\$25,000	\$25,000
GROUP HEALTH INSURANCE	\$0	\$0
ADULT LITERACY PROGRAM	\$15,000	\$15,000
INTEREST ON TANS	\$75,000	\$150,000
	<b>\$195,000</b>	<b>\$315,000</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$6,193,000</b>	<b>\$6,605,000</b>
<b>JUDICIAL/COURTS</b>		
<b>SUPERIOR COURT</b>		
BAILIFFS	\$16,000	\$16,000
SOCIAL SECURITY (FICA)	\$1,300	\$1,500
PROFESSIONAL	\$5,000	\$5,000
TECHNICAL	\$84,000	\$0
INSURANCE (NOT EMP BENEF)	\$1,200	\$2,500
JUROR FEES	\$40,000	\$55,000
CONTRACT LABOR	\$0	\$0
MENTAL HEALTH COURT	\$0	\$0
ATCC-DRUG COURT PROGRAM	\$75,000	\$75,000
PYMTS TO JUDICIAL CIRCUIT	\$89,500	\$222,700
	<b>\$312,000</b>	<b>\$377,700</b>
<b>CLERK OF COURT</b>		
REGULAR EMPLOYEES	\$420,000	\$485,000
ELECTED/APPOINTED OFFICLS	\$90,000	\$93,000
TEMPORARY EMPLOYEES	\$15,000	\$20,000
GROUP INSURANCE	\$50,000	\$50,000
SOCIAL SECURITY (FICA)	\$22,000	\$22,000
RETIREMENT CONTR-COUNTY	\$68,000	\$68,000
RETIREMENT CONTR-401A	\$2,500	\$2,500
RETIREMENT CONTR-401A(Optional)	\$1,500	\$1,500
TECHNICAL	\$55,000	\$109,000

	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Approved</u>	<u>Proposed</u>
REPAIRS & MAINT-OTHER EQU	\$9,500	\$9,500
RENTAL OF EQUIP/VEHICLES	\$5,000	\$4,600
INSURANCE (NOT EMP BENEF)	\$2,500	\$5,200
TELEPHONE	\$7,000	\$7,000
POSTAGE	\$8,000	\$8,000
ADVERTISING	\$1,500	\$2,000
PRINTING AND BINDING	\$3,000	\$4,000
TRAVEL	\$8,500	\$8,500
DUES AND FEES	\$2,000	\$2,500
EDUCATION AND TRAINING	\$1,500	\$1,600
CONTRACT LABOR	\$3,000	\$3,600
OFFICE SUPPLIES	\$5,000	\$7,000
SMALL EQUIPMENT	\$2,000	\$3,000
WORKERS COMPENSATION	\$2,500	\$2,500
	<b>\$785,000</b>	<b>\$920,000</b>
<b>DISTRICT ATTORNEY</b>		
REGULAR EMPLOYEES	\$189,200	\$186,000
ELECTED/APPOINTED OFFICLS	\$21,800	\$41,800
GROUP INSURANCE	\$7,000	\$7,000
SOCIAL SECURITY (FICA)	\$7,500	\$7,500
RETIREMENT CONTR-COUNTY	\$7,000	\$7,500
RETIREMENT CONTR-401a	\$3,000	\$4,000
RETIREMENT CONTR-401A(Optional)	\$1,500	\$4,000
REPAIRS & MAINT - OTHER EQUIP	\$0	\$1,000
REPAIRS & MAINT-VEHICLES	\$0	\$4,800
INSURANCE -PROPERTY/LIABILITY	\$1,000	\$2,000
TELEPHONE	\$4,400	\$3,000
CRIME VICTM ASSISTNC-VOCA	\$226,000	\$226,000
VICTIMS GRIEF SERV-PORCH	\$142,500	\$142,500
GASOLINE	\$0	\$1,800
RISK MGMT/WORKERS COMP	\$1,300	\$1,300
PAYMENTS TO PUTNAM COUNTY	\$50,000	\$50,000
PYMTS TO JUD CIRCUIT D.A.	\$22,800	\$22,800
	<b>\$685,000</b>	<b>\$713,000</b>
<b>STATE COURT</b>		
ELECTED/APPOINTED OFFICLS	\$64,000	\$65,950
GROUP INSURANCE	\$6,000	\$6,000
SOCIAL SECURITY (FICA)	\$5,000	\$5,050
PROFESSIONAL	\$10,000	\$17,000
TECHNICAL	\$15,000	\$30,000
INSURANCE -PROPERTY/LIABILITY	\$200	\$400
TELEPHONE	\$600	\$600
PRINTING AND BINDING	\$500	\$500
TRAVEL	\$3,000	\$3,000
OFFICE SUPPLIES	\$3,000	\$1,000
RISK MGMT/WORKERS COMP	\$700	\$700
	<b>\$108,000</b>	<b>\$130,200</b>

	<u>FY 2024</u> <u>Approved</u>	<u>FY 2025</u> <u>Proposed</u>
<b>SOLICITOR</b>		
REGULAR EMPLOYEES	\$367,000	\$385,000
ELECTED/APPOINTED OFFICLS	\$122,000	\$125,000
GROUP INSURANCE	\$18,000	\$18,000
SOCIAL SECURITY (FICA)	\$23,100	\$39,000
RETIREMENT CONTR-COUNTY	\$33,500	\$33,500
RETIREMENT CONTR-401	\$5,000	\$5,000
RETIREMENT CONTR-401A(Optional)	\$1,500	\$1,500
REPAIRS & MAINT-OTHER EQU	\$4,200	\$6,850
RENTAL OF EQUIP/VEHICLES	\$1,400	\$3,400
INSURANCE -PROPERTY/LIABILITY	\$300	\$650
TELEPHONE	\$5,000	\$5,000
POSTAGE	\$1,000	\$1,000
PRINTING AND BINDING	\$1,000	\$3,000
TRAVEL	\$2,500	\$3,500
EDUCATION AND TRAINING	\$1,500	\$2,000
VOCA-SOLICITOR PROGRAM	\$80,500	\$81,000
VICTM ASSIST PROG (FINES)	\$20,000	\$20,000
OFFICE SUPPLIES	\$2,500	\$4,000
SMALL EQUIPMENT	\$0	\$0
RISK MGMT/WORKERS COMP	\$1,000	\$1,000
	<b>\$691,000</b>	<b>\$738,400</b>
<b>MAGISTRATE COURT</b>		
REGULAR EMPLOYEES	\$130,000	\$133,000
ELECTED/APPOINTED OFFICLS	\$107,000	\$126,000
GROUP INSURANCE	\$18,000	\$20,000
SOCIAL SECURITY (FICA)	\$14,300	\$14,300
RETIREMENT CONTR-COUNTY	\$19,000	\$20,500
RET CONTR-COUNTY-FEB 2019 (401A)	\$1,500	\$2,100
RETIREMENT CONTR-401A(Optional)	\$500	\$2,100
PROFESSIONAL	\$500	\$500
TECHNICAL	\$20,000	\$24,000
REPAIRS & MAINT-OTHER EQU	\$2,500	\$2,500
RENTAL OF EQUIP/VEHICLES	\$2,000	\$2,000
INSURANCE -PROPERTY/LIABILITY	\$300	\$600
TELEPHONE	\$4,500	\$2,100
POSTAGE	\$4,500	\$3,300
PRINTING AND BINDING	\$1,500	\$1,500
TRAVEL	\$4,000	\$4,000
DUES AND FEES	\$2,400	\$2,400
EDUCATION AND TRAINING	\$1,200	\$1,400
OFFICE SUPPLIES	\$3,300	\$3,300
SMALL EQUIPMENT	\$3,000	\$3,000
RISK MGMT/WORKERS COMP	\$3,000	\$3,000
	<b>\$343,000</b>	<b>\$371,600</b>
<b>PROBATE COURT</b>		
REGULAR EMPLOYEES	\$234,000	\$235,000

	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Approved</u>	<u>Proposed</u>
ELECTED/APPOINTED OFFICLS	\$114,000	\$114,000
GROUP INSURANCE	\$33,000	\$33,000
SOCIAL SECURITY (FICA)	\$18,000	\$18,000
RETIREMENT CONTR-COUNTY	\$41,000	\$44,000
RETIREMENT CONTR-401 A	\$3,000	\$6,600
OTHER RETIREMENT CONTRIB	\$2,000	\$6,500
PROFESSIONAL	\$10,000	\$10,000
TECHNICAL	\$7,000	\$15,500
REPAIRS & MAINT-OTHER EQU	\$3,500	\$5,000
RENTAL OF EQUIP/VEHICLES	\$3,500	\$4,000
INSURANCE -PROPERTY/LIABILITY	\$600	\$1,300
TELEPHONE	\$4,000	\$4,000
POSTAGE	\$2,800	\$3,000
ADVERTISING	\$500	\$500
PRINTING AND BINDING	\$7,500	\$7,500
TRAVEL	\$2,000	\$2,000
DUES AND FEES	\$500	\$800
EDUCATION AND TRAINING	\$2,000	\$2,000
OFFICE SUPPLIES	\$7,500	\$7,500
VITAL RECORDS OPER SUPPLS	\$3,000	\$3,000
SMALL EQUIPMENT	\$4,000	\$4,000
RISK MGMT/WORKERS COMP	\$600	\$600
	<b>\$504,000</b>	<b>\$527,800</b>
<b>JUVENILE COURT</b>		
PROFESSIONAL	\$0	\$5,000
TECHNICAL	\$15,000	\$0
FAMILY DEPENDENCY TREATMENT COURT	\$130,000	\$134,000
FDTC-Drug Court Grant OJDP	\$0	\$0
FDC IMPLEMENTATION: A17-8-037	\$0	\$0
PYMTS TO ADM OFF OF COURT	\$87,000	\$81,500
	<b>\$232,000</b>	<b>\$220,500</b>
<b>PUBLIC DEFENDER</b>		
PYMTS TO ADM OFF OF COURT	\$250,000	\$312,200
	<b>\$250,000</b>	<b>\$312,200</b>
<b>TOTAL JUDICIAL/COURTS</b>	<b>\$3,910,000</b>	<b>\$4,311,400</b>
<b>PUBLIC SAFETY</b>		
<b>SHERIFF DEPARTMENT</b>		
REGULAR EMPLOYEES	\$3,200,000	\$3,500,000
ELECTED/APPOINTED OFFICLS	\$135,000	\$141,700
REGULAR EMPL-SPEC FUNDING	\$135,000	\$146,300
OVERTIME	\$60,000	\$60,000
GROUP INSURANCE	\$500,000	\$508,000
SOCIAL SECURITY (FICA)	\$200,000	\$250,000
RETIREMENT CONTR-COUNTY	\$707,000	\$760,000
RETIREMENT CONTR-401A	\$20,000	\$60,000
RETIREMENT CONTR-401A(Optional)	\$5,000	\$45,000

	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Approved</u>	<u>Proposed</u>
TECHNICAL	\$50,000	\$75,000
REPAIRS & MAINT-VEHICLES	\$100,000	\$100,500
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 -PROPERTY/LIABILITY	\$60,000	\$123,000
TELEPHONE	\$65,000	\$75,000
POSTAGE	\$3,000	\$1,500
ADVERTISING	\$2,000	\$2,000
PRINTING AND BINDING	\$1,000	\$1,000
TRAVEL	\$8,000	\$8,000
DUES AND FEES	\$4,000	\$3,000
EDUCATION AND TRAINING	\$5,000	\$5,000
OFFICE SUPPLIES	\$2,000	\$1,000
BLDG/GROUND MAINT SUPPLS	\$0	\$5,000
OTHER GEN OPERATING SUPP	\$30,000	\$40,000
OTHER EQUIP MAINT SUPPLIE	\$2,000	\$2,000
GASOLINE	\$200,000	\$250,000
SMALL EQUIPMENT	\$5,000	\$5,000
UNIFORMS	\$20,000	\$20,000
WORKERS COMPENSATION/RISK MGMT	\$130,000	\$130,000
	<b>\$5,667,000</b>	<b>\$6,336,000</b>
<b>JAIL OPERATIONS</b>		
REGULAR EMPLOYEES	\$2,100,000	\$2,150,000
TEMPORARY EMPLOYEES	\$25,000	\$40,000
OVERTIME	\$15,000	\$15,000
GROUP INSURANCE	\$430,000	\$450,000
SOCIAL SECURITY (FICA)	\$130,000	\$130,000
RETIREMENT CONTR-COUNTY	\$377,000	\$405,000
RETIREMENT CONTR-401A	\$25,000	\$36,000
RETIREMENT CONTR-401A(Optional)	\$15,000	\$26,000
PROFESSIONAL	\$600,000	\$600,000
REPAIRS & MAINT-OTHER EQU	\$25,000	\$25,000
REPRS & MAINT-BLDG/GROUND	\$30,000	\$50,000
RENTAL OF EQUIP/VEHICLES	\$3,000	\$5,000
INSURANCE -PROPERTY/LIABILITY	\$43,000	\$88,000
TELEPHONE	\$1,000	\$1,500
TRAVEL	\$500	\$500
OFFICE SUPPLIES	\$500	\$500
BLDG/GROUND MAINT SUPPLS	\$40,000	\$40,000
OTHER GEN OPERATING SUPP	\$20,000	\$35,000
OTHER EQUIP MAINT SUPPLIE	\$500	\$500
WATER/SEWERAGE	\$50,000	\$65,000
NATURAL GAS	\$12,000	\$12,000
ELECTRICITY	\$135,000	\$155,000
GASOLINE	\$15,000	\$30,000
FOOD	\$390,000	\$500,000



	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Approved</u>	<u>Proposed</u>
SMALL EQUIPMENT	\$0	\$0
UNIFORMS	\$3,000	\$3,000
RISK MGMT/WORKERS COMP	\$60,000	\$60,000
	<b>\$4,546,000</b>	<b>\$4,923,500</b>
<b>EMS OPERATIONS</b>		
EMS CONTRACT SERVICES	\$200,000	\$195,000
	<b>\$200,000</b>	<b>\$195,000</b>
<b>CORONER</b>		
ELECTED/APPOINTED OFFICLS	\$65,000	\$70,000
SOCIAL SECURITY (FICA)	\$4,500	\$5,300
INSURANCE -PROPERTY/LIABILITY	\$500	\$500
TELEPHONE	\$1,000	\$1,000
TRAVEL	\$4,000	\$4,000
DUES AND FEES	\$1,000	\$1,000
OFFICE SUPPLIES	\$0	\$0
OTHER GEN OPERATING SUPP	\$3,000	\$3,000
SMALL EQUIPMENT	\$1,000	\$1,000
WORKERS COMPENSATION	\$1,500	\$1,500
	<b>\$84,000</b>	<b>\$89,800</b>
<b>ANIMAL CONTROL</b>		
REGULAR EMPLOYEES	\$245,000	\$245,000
TEMPORARY EMPLOYEES	\$10,000	\$10,000
OVERTIME	\$10,000	\$15,000
GROUP INSURANCE	\$28,000	\$28,000
SOCIAL SECURITY (FICA)	\$12,000	\$12,000
RETIREMENT CONTR-COUNTY	\$10,500	\$10,500
RETIREMENT CONTR-401A	\$6,000	\$6,000
RETIREMENT CONTR-401A(Optional)	\$2,000	\$2,000
PROFESSIONAL	\$7,000	\$7,000
TECHNICAL	\$40,000	\$10,000
REPAIRS & MAINT-VEHICLES	\$5,000	\$5,000
REPAIRS & MAINT-OTHER EQU	\$1,000	\$1,000
REPRS & MAINT-BLDG/GROUND	\$5,000	\$8,000
RENTAL OF EQUIP/VEHICLES	\$500	\$500
INSURANCE -PROPERTY/LIABILITY	\$1,500	\$3,000
TELEPHONE	\$5,100	\$5,100
TRAVEL	\$1,000	\$1,000
DUES AND FEES	\$400	\$400
EDUCATION AND TRAINING	\$2,400	\$2,400
BLDG/GROUND MAINT SUPPLS	\$5,000	\$10,000
OTHER GEN OPERATING SUPP	\$15,000	\$15,100
WATER/SEWERAGE	\$2,600	\$3,000
ELECTRICITY	\$5,000	\$30,000
GASOLINE	\$13,500	\$10,500
SMALL EQUIPMENT	\$3,000	\$3,000
UNIFORMS	\$3,000	\$3,000
RISK MGMT/WORKERS COMP	\$2,500	\$2,500

	<u>FY 2024</u> <u>Approved</u> \$442,000	<u>FY 2025</u> <u>Proposed</u> \$449,000
<b>EMERGENCY MANAGEMENT</b>		
REGULAR EMPLOYEES	\$72,000	\$74,200
ELECTED/APPOINTED OFFICLS	\$7,600	\$7,600
SOCIAL SECURITY (FICA)	\$4,300	\$9,000
RETIREMENT CONTR-COUNTY	\$16,500	\$17,800
TECHNICAL	\$12,000	\$12,000
REPAIRS & MAINT-VEHICLES	\$1,000	\$1,000
REPAIRS & MAINT-OTHER EQU	\$4,200	\$2,500
RENTAL OF EQUIP/VEHICLES	\$500	\$2,000
TELEPHONE	\$1,500	\$2,000
TRAVEL	\$3,000	\$3,000
DUES AND FEES	\$400	\$400
EDUCATION AND TRAINING	\$2,000	\$2,000
OTHER GEN OPERATING SUPP	\$1,500	\$1,500
CERT GRANT PROGRAM EXPENSES	\$0	\$0
NATURAL GAS	\$2,000	\$4,000
ELECTRICITY	\$1,500	\$5,000
GASOLINE	\$1,000	\$1,000
SMALL EQUIPMENT	\$1,500	\$1,500
WORKERS COMPENSATION	\$500	\$500
	<b>\$133,000</b>	<b>\$147,000</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$11,072,000</b>	<b>\$12,140,300</b>

## **PUBLIC WORKS**

### **PUBLIC WORKS**

REGULAR EMPLOYEES	\$1,100,000	\$1,280,000
TEMPORARY EMPLOYEES	\$15,000	\$15,000
OVERTIME	\$10,000	\$10,000
GROUP INSURANCE	\$169,500	\$169,500
SOCIAL SECURITY (FICA)	\$64,000	\$64,000
RETIREMENT CONTR-COUNTY	\$153,000	\$165,000
RETIREMENT CONTR-401A	\$15,000	\$30,000
RETIREMENT CONTR-401A(Optional)	\$6,000	\$25,000
TECHNICAL	\$20,000	\$20,000
REPAIRS & MAINT-VEHICLES	\$60,000	\$60,000
REPAIRS & MAINT-OTHER EQU	\$35,000	\$35,000
REPRS & MAINT-BLDG/GROUND	\$2,500	\$2,500
REP/MAINT-ROADS & BRIDGES	\$300,000	\$150,000
RENTAL OF EQUIP/VEHICLES	\$5,000	\$5,000
INSURANCE -PROPERTY/LIABILITY	\$29,000	\$60,000
TELEPHONE	\$7,500	\$6,500
ADVERTISING	\$1,000	\$1,000
TRAVEL	\$1,000	\$1,000
DUES AND FEES	\$500	\$500

	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Approved</u>	<u>Proposed</u>
EDUCATION AND TRAINING	\$2,000	\$2,500
OFFICE SUPPLIES	\$500	\$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	\$50,000
WATER/SEWERAGE	\$1,000	\$3,000
NATURAL GAS	\$6,000	\$5,700
ELECTRICITY	\$40,000	\$30,000
GASOLINE	\$125,000	\$170,000
SMALL EQUIPMENT	\$10,000	\$10,000
UNIFORMS	\$8,000	\$15,000
ROADS/LMIG RESURFACING	\$541,000	\$0
WORKERS COMPENSATION	\$80,000	\$90,000
	<b>\$2,971,000</b>	<b>\$2,490,000</b>
<b>VEHICLE MAINTENANCE</b>		
REGULAR EMPLOYEES	\$0	\$0
SOCIAL SECURITY (FICA)	\$0	\$0
REPAIRS & MAINT-VEHICLES	\$49,200	\$10,000
REPAIRS & MAINT-OTHER EQU	\$5,000	\$10,000
REPRS & MAINT-BLDG/GROUND	\$500	\$1,700
TELEPHONE	\$300	\$300
BLDG/GROUND MAINT SUPPLS	\$2,000	\$2,000
NATURAL GAS	\$500	\$500
ELECTRICITY	\$4,000	\$5,000
GASOLINE	\$1,000	\$1,000
SMALL EQUIPMENT	\$2,500	\$2,500
	<b>\$65,000</b>	<b>\$33,000</b>
<b>TOTAL PUBLIC WORKS</b>	<b>\$3,036,000</b>	<b>\$2,523,000</b>
<b>HEALTH AND WELFARE</b>		
<b>PUBLIC HEALTH</b>		
PYMTS TO OCONEE CNTR DHR	\$35,000	\$0
PYMTS TO HEALTH DEPT- DHR	\$70,000	\$70,000
	<b>\$105,000</b>	<b>\$70,000</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	\$3,000	\$3,000
	<b>\$3,000</b>	<b>\$3,000</b>
<b>SENIOR CITIZENS CENTER</b>		
PYMTS TO OTHER AGENCIES	\$38,000	\$38,000
	<b>\$38,000</b>	<b>\$38,000</b>
<b>TRANSPORTATION SERVICES</b>		
PUBLIC TRANSPORTATION	\$75,000	\$150,000

	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Approved</u>	<u>Proposed</u>
<b>TOTAL HEALTH AND WELFARE</b>	<b>\$75,000</b>	<b>\$150,000</b>
	<b>\$246,000</b>	<b>\$286,000</b>
<b>CULTURE AND RECREATION</b>		
<b>CULTURE/RECREATION ADMIN</b>		
REGULAR EMPLOYEES	\$300,000	\$400,000
TEMPORARY EMPLOYEES	\$30,000	\$40,000
GROUP INSURANCE	\$56,000	\$56,000
SOCIAL SECURITY (FICA)	\$26,000	\$26,000
RETIREMENT CONTR-COUNTY	\$72,000	\$77,000
RETIREMENT CONTR-401A	\$2,500	\$5,000
RETIREMENT CONTR-OPTIONAL	\$2,500	\$5,000
TECHNICAL	\$10,000	\$10,000
REPAIRS & MAINT-VEHICLES	\$8,000	\$5,000
REPAIRS & MAINT-OTHER EQU	\$15,000	\$15,000
REPRS & MAINT-BLDG/GROUND	\$50,000	\$50,000
RENTAL OF LAND & BLDGS	\$300	\$300
RENTAL OF EQUIP/VEHICLES	\$10,000	\$20,000
INSURANCE (NOT EMP BENEF)	\$9,000	\$18,500
TELEPHONE	\$9,000	\$12,000
POSTAGE	\$500	\$500
ADVERTISING	\$1,000	\$1,000
PRINTING AND BINDING	\$500	\$500
TRAVEL	\$3,000	\$3,000
DUES AND FEES	\$2,500	\$2,500
EDUCATION AND TRAINING	\$1,500	\$1,500
CONTRACT LABOR	\$2,000	\$2,000
GAME OFFICIALS	\$6,000	\$12,000
SECURITY SERVICES	\$10,000	\$10,000
OFFICE SUPPLIES	\$2,000	\$2,000
BLDG/GROUND MAINT SUPPLS	\$40,000	\$40,000
OTHER GEN OPERATING SUPP	\$5,200	\$5,200
POOL SVCS AND SUPPLIES	\$0	\$0
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
OTHER EQUIP MAINT SUPPLIE	\$0	\$0
WATER/SEWERAGE	\$20,000	\$20,000
NATURAL GAS	\$10,000	\$10,000
ELECTRICITY	\$90,000	\$120,000
GASOLINE	\$8,000	\$10,000
CONCESSION SUPPLIES FOR RESALE	\$2,000	\$0
SMALL EQUIPMENT	\$5,000	\$5,000
UNIFORMS	\$4,000	\$2,500
WORKERS COMPENSATION	\$6,000	\$6,000

	<u>FY 2024</u> <u>Approved</u> \$870,000	<u>FY 2025</u> <u>Proposed</u> \$1,044,000
<b>WATER PARK ADMINISTRATION</b>		
REGULAR EMPLOYEES	\$0	\$40,000
TEMPORARY EMPLOYEES	\$0	\$160,000
GROUP INSURANCE	\$0	\$7,000
SOCIAL SECURITY (FICA)	\$0	\$17,000
RETIREMENT CONTR-COUNTY	\$0	\$0
RETIREMENT CONTR-401A	\$0	\$3,000
RETIREMENT CONTR-401A(Optional)	\$0	\$3,000
TECHNICAL	\$0	\$141,000
REPAIRS & MAINT-OTHER EQU	\$0	\$5,000
REPRS & MAINT-BLDG/GROUND	\$0	\$10,000
INSURANCE (NOT EMP BENEF)	\$0	\$15,000
ADVERTISING	\$0	\$2,500
EDUCATION AND TRAINING	\$0	\$2,000
OFFICE SUPPLIES	\$0	\$1,000
BLDG/GROUND MAINT SUPPLS	\$0	\$25,000
OTHER GEN OPERATING SUPP	\$0	\$3,500
OTHER EQUIP MAINT SUPPLIE	\$0	\$8,000
WATER/SEWERAGE	\$0	\$20,000
ELECTRICITY	\$0	\$18,000
CONCESS SUPP FOR RESALE	\$0	\$45,000
SMALL EQUIPMENT	\$0	\$2,000
UNIFORMS	\$0	\$5,000
WORKERS COMPENSATION	\$0	\$5,000
	<b>\$0</b>	<b>\$538,000</b>
<b>GOLF COURSE OPERATION</b>		
REGULAR EMPLOYEES	\$367,000	\$380,000
TEMPORARY EMPLOYEES	\$30,000	\$40,000
GROUP INSURANCE	\$30,000	\$30,000
SOCIAL SECURITY (FICA)	\$21,500	\$25,000
RETIREMENT CONTR-COUNTY	\$53,000	\$57,000
RETIREMENT CONTR-401A	\$2,000	\$3,500
RETIREMENT CONTR-401A(Optional)	\$1,500	\$3,000
TECHNICAL	\$6,000	\$10,000
REPAIRS & MAINT-VEHICLES	\$5,000	\$5,000
REPAIRS & MAINT-OTHER EQU	\$10,000	\$10,000
REPRS & MAINT-BLDG/GROUND	\$15,000	\$20,000
RENTAL OF EQUIP/VEHICLES	\$55,000	\$55,000
INSURANCE (NOT EMP BENEF)	\$5,000	\$5,700
TELEPHONE	\$3,500	\$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	\$500	\$500
BLDG/GROUND MAINT SUPPLS	\$30,000	\$35,000
OTHER GEN OPERATING SUPP	\$3,500	\$3,500

	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Approved</u>	<u>Proposed</u>
OTHER EQUIP MAINT SUPPLIE	\$5,000	\$8,000
WATER/SEWERAGE	\$3,000	\$6,500
ELECTRICITY	\$15,000	\$18,000
GASOLINE	\$18,000	\$20,000
GOLF MERCHAND FOR RESALE	\$18,000	\$18,000
CONCESS SUPP FOR RESALE	\$18,000	\$18,000
SMALL EQUIPMENT	\$2,000	\$2,000
WORKERS COMPENSATION	\$5,700	\$5,700
	<b>\$727,000</b>	<b>\$785,400</b>
<b>LIBRARY ADMINISTRATION</b>		
PYMTS TO OTHER AGENCIES	\$390,000	\$407,300
	<b>\$390,000</b>	<b>\$407,300</b>
<b>TOTAL CULTURE AND RECREATION</b>	<b>\$1,987,000</b>	<b>\$2,774,700</b>
<b>DEVELOPMENT</b>		
<b>AGR. RESOURCES-CO EXTENS</b>		
REGULAR EMPLOYEES	\$57,800	\$85,000
TEMPORARY EMPLOYEES	\$22,700	\$22,700
SOCIAL SECURITY (FICA)	\$5,500	\$6,500
OTHER RETIREMENT CONTRIB	\$8,000	\$17,000
REPAIRS & MAINT-VEHICLES	\$3,000	\$1,500
REPAIRS & MAINT-OTHER EQU	\$800	\$800
RENTAL OF EQUIP/VEHICLES	\$1,900	\$800
INSURANCE -PROPERTY/LIABILITY	\$5,000	\$5,000
TELEPHONE	\$4,500	\$3,100
TRAVEL	\$5,000	\$4,000
DUES & FEES	\$600	\$400
EDUCATION AND TRAINING	\$1,500	\$800
OFFICE SUPPLIES	\$2,000	\$2,000
BLDG/GROUND MAINT SUPPLS	\$2,000	\$2,000
FACS PROGRAM SUPPLIES	\$4,000	\$4,000
WATER	\$400	\$1,200
ELECTRICITY	\$4,000	\$4,500
SMALL EQUIPMENT	\$1,000	\$1,000
AGRICULTURE PROG SUPPLIES	\$1,000	\$400
4-H PROGRAM SUPPLIES	\$6,200	\$6,200
RISK MGMT/WORKERS COMP	\$100	\$100
	<b>\$137,000</b>	<b>\$169,000</b>
<b>FOREST RESOURCES</b>		
PAYMENTS TO STATE GOVTS	\$12,000	\$11,800
	<b>\$12,000</b>	<b>\$11,800</b>
<b>ECONOMIC DEVELOPMENT</b>		
DEVELOPMENT AUTHORITY	\$268,000	\$321,800
	<b>\$268,000</b>	<b>\$321,800</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	\$7,000

	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Approved</u>	<u>Proposed</u>
TELEPHONE	\$2,100	\$2,000
AIRPORT MANAGEMENT SERVICES	\$18,000	\$18,000
BLDG/GROUND MAINT SUPPLS	\$7,300	\$7,300
OTHER GEN OPERATING SUPP	\$1,200	\$1,200
OTHER EQUIP MAINT SUPPLIE	\$1,800	\$1,800
WATER/SEWERAGE	\$900	\$1,000
ELECTRICITY	\$15,000	\$17,000
BOTTLED GAS	\$0	\$0
AIRPORT IMPROVEMENTS	\$150,000	\$100,000
AIRPORT APRON IMPROVEMENTS	\$0	\$0
	<b>\$254,000</b>	<b>\$211,000</b>
<b>TOTAL DEVELOPMENT</b>	<b>\$671,000</b>	<b>\$713,600</b>
<b>OTHER USES</b>		
<b>TRANSFERS FROM GEN FUND</b>		
TRANSF OUT-LIBRARY CAPITAL PROJECTS	\$0	\$96,000
TRANS OUT-E911 FUND	\$327,000	\$400,000
TRANSFER OUT-ODTF	\$150,000	\$150,000
	<b>\$477,000</b>	<b>\$646,000</b>
<b>CONTINGENCY</b>		
CONTINGENCIES	\$200,000	\$0
	<b>\$200,000</b>	<b>\$0</b>
<b>TOTAL OTHER USES</b>	<b>\$677,000</b>	<b>\$646,000</b>
<b>TOTAL GENERAL FUND</b>	<b>\$27,792,000</b>	<b>\$30,000,000</b>

# Baldwin County Board of Commissioners

## FY25 Special Revenue Funds

**FY25  
Proposed  
Budget**

### UNINCORPORATED SPECIAL SERVICE DISTRICT

**Revenues:**

Taxes	2,855,000
Licenses and Permits	319,000
Charges for Services	3,000
Miscellaneous Revenue	83,000
Other Financing Sources	549,000
<b>Total Revenues - Unincorporated SSD</b>	<b>3,809,000</b>

**Expenditures:**

	<b><u>Public Safety</u></b>	
3510 Fire Department Administration		3,393,000
3571 Fire Stations - CSH		0
	<b><u>Development</u></b>	
7220 Planning & Development		416,000
	<b><u>Other Uses</u></b>	
9910 Contingency		0
<b>Total Expenditures - Unincorporated SSD</b>		<b>3,809,000</b>

### SOLID WASTE REVENUE DISTRICT

**Revenues:**

Refuse Collections	\$2,500,000
<b>Total Revenues - Solid Waste Rav Dist</b>	<b>\$2,500,000</b>

**Expenditures:**

	<b><u>Public Works</u></b>	
4510 Waste Disposal Services		\$2,500,000
<b>Total Expenditures - Solid Waste Rav Dist</b>		<b>\$2,500,000</b>

### E-911 Fund

**Revenues:**

Charges for Services	\$804,700
Transfer In - GF	\$400,000
<b>Total Revenues</b>	<b>\$1,204,700</b>

**Expenditures:**

	<b><u>Public Safety</u></b>	
3810 E911 Operations		\$1,204,700
<b>Total Expenditures</b>		<b>\$1,204,700</b>



# Baldwin County Board of Commissioners

## FY25 Special Revenue Funds

FY25  
Proposed  
Budget

### Law Library Fund

Revenues:

Fines and forfeitures \$15,000

**Total Revenues \$15,000**

Expenditures:

1599 Other General Administration General Government \$15,000

**Total Expenditures \$15,000**

### Jail Inmate Fund

Revenues:

Miscellaneous \$350,000

**Total Revenues \$350,000**

Expenditures:

3326 Jail Operations Public Safety \$350,000

**Total Expenditures \$350,000**

### Drug Task Force

Revenues:

Intergovernmental Matching Funds \$27,000

Fines and forfeitures \$50,000

Investment earnings \$500

Miscellaneous \$1,000

Transfer In - GF \$150,000

**Total Revenues \$228,500**

Expenditures:

3351 Drug Task Force Public Safety \$228,500

**Total Expenditures \$228,500**

### Drug Seizure Fund

Revenues:

Miscellaneous \$5,000

**Total Revenues \$5,000**

Expenditures:

3310 Law Enforcement Administration Public Safety \$5,000

**Total Expenditures \$5,000**

# Baldwin County Board of Commissioners

## FY25 Special Revenue Funds

	FY25 Proposed Budget
<b>Drug Education Fund</b>	
<u>Revenues:</u>	
Miscellaneous	\$10,000
<b>Total Revenues</b>	<b>\$10,000</b>
<u>Expenditures:</u>	
	<u>Public Safety</u>
3310 Law Enforcement Administration	\$10,000
<b>Total Expenditures</b>	<b>\$10,000</b>
<b>Drug Treatment Education Fund</b>	
<u>Revenues:</u>	
Fines and forfeitures	\$60,000
<b>Total Revenues</b>	<b>\$60,000</b>
<u>Expenditures:</u>	
	<u>Judicial/Courts</u>
2120 Ocmulgee Drug Treatment Courts	\$60,000
<b>Total Expenditures</b>	<b>\$60,000</b>
<b>Power Point Training Facility Fund</b>	
<u>Revenues:</u>	
Miscellaneous	\$3,000
<b>Total Revenues</b>	<b>\$3,000</b>
<u>Expenditures:</u>	
	<u>Public Safety</u>
3310 Law Enforcement Administration	\$3,000
<b>Total Expenditures</b>	<b>\$3,000</b>
<b>Hospital Special Service District</b>	
<u>Revenues:</u>	
Hospital Fee	\$500,000
<b>Total Revenues</b>	<b>\$500,000</b>
<u>Expenditures:</u>	
	<u>Health and Welfare</u>
5170 Indigent Medical Care	\$500,000
<b>Total Expenditures</b>	<b>\$500,000</b>
<b>Hotel Motel Tax Fund</b>	
<u>Revenues:</u>	
Taxes	\$70,000
<b>Total Revenues</b>	<b>\$70,000</b>
<u>Expenditures:</u>	
	<u>Economic Development and Resources</u>
7530 Economic Development and Tourism	\$70,000
<b>Total Expenditures</b>	<b>\$70,000</b>

# Baldwin County Board of Commissioners

## FY25 Water/Sewer Fund

	<b>FY25 Proposed Budget</b>
<b>WATER/SEWER ADMINISTRATION</b>	
<b><u>Revenues:</u></b>	
Charges for Services	\$5,764,000
<b>Total Revenues -Water/Sewer Fund</b>	<b>\$5,764,000</b>
<b><u>Expenditures:</u></b>	
<b><u>Public Works</u></b>	
4410 Water/Sewer Administration	\$5,764,000
<b>Total Expenditures -Water/Sewer Fund</b>	<b>\$5,764,000</b>

## FY 2025 Water Fund

FY 2025  
Proposed

### Revenues:

#### Charges for Services

WATER CHARGES	4,500,000
SERVICE CONNECTION FEES	150,000
RECONNECTION CHARGES	100,000
LATE FEES	50,000
TRANSFER FEE	2,000
CUST DEP NON-REFUNDABLE	5,000
SERVICE CALLS	0
OTHER WATER CHARGES	5,000
SEWERAGE CHARGES	950,000
BAD CHECK FEES	2,000

#### Total Water Fund Revenue

**5,764,000**

### Expenditures:

#### WATER ADMINISTRATION

REGULAR EMPLOYEES	1,136,000
TEMPORARY EMPLOYEES	20,000
OVERTIME	60,000
GROUP INSURANCE	100,000
SOCIAL SECURITY (FICA)	65,000
RETIREMENT CONTR-COUNTY	140,000
RETIREMENT CONTR-401A	10,000
RETIREMENT CONTR-401A(Optional)	4,000
PROFESSIONAL	50,000
TECHNICAL	75,000
REPAIRS & MAINT-VEHICLES	40,000
REPAIRS & MAINT-OTHER EQU	20,000
REPRS & MAINT-BLDG/GROUND	8,000
REP/MAINT-WATER DISTR SYS	350,000
REP/MAINT-SEWER SYSTEM	75,000
RENTAL OF EQUIP/VEHICLES	5,000
INSURANCE -PROPERTY/LIABILITY	30,000
TELEPHONE	20,000
POSTAGE	50,000
ADVERTISING	500
PRINTING AND BINDING	18,000
TRAVEL	5,000
DUES AND FEES	8,000
EDUCATION AND TRAINING	7,000
OFFICE SUPPLIES	6,000

**FY 2025**  
**Proposed**

BLDG/GROUND MAINT SUPPLS	4,000
OTHER GEN OPERATING SUPP	20,000
OTHER EQUIP MAINT SUPPLIE	3,000
WATER DISTR SYS MAINT SUP	150,000
SEWER SYS MAINT SUPPLIES	50,000
WATER/SEWERAGE	1,500
NATURAL GAS	0
ELECTRICITY	19,500
GASOLINE	65,000
WATER PURCHD FOR RESALE	1,400,000
SMALL EQUIPMENT	10,000
UNIFORMS	10,000
GENERAL INDIRECT COST ALLOCATIONS	150,000
WORKERS COMPENSATION	20,000
INTERGOVERNMENTAL-SEWER TREATMENT	525,000
BAD DEBTS	25,000
CONTINGENCIES	743,500
BOND INTEREST - '98 ISSUE	125,000
GEFA LOAN INTEREST	140,000
TRANSFERS OUT- SPEC SERV DISTRICT	0

**TOTAL WATER FUND**

**5,764,000**