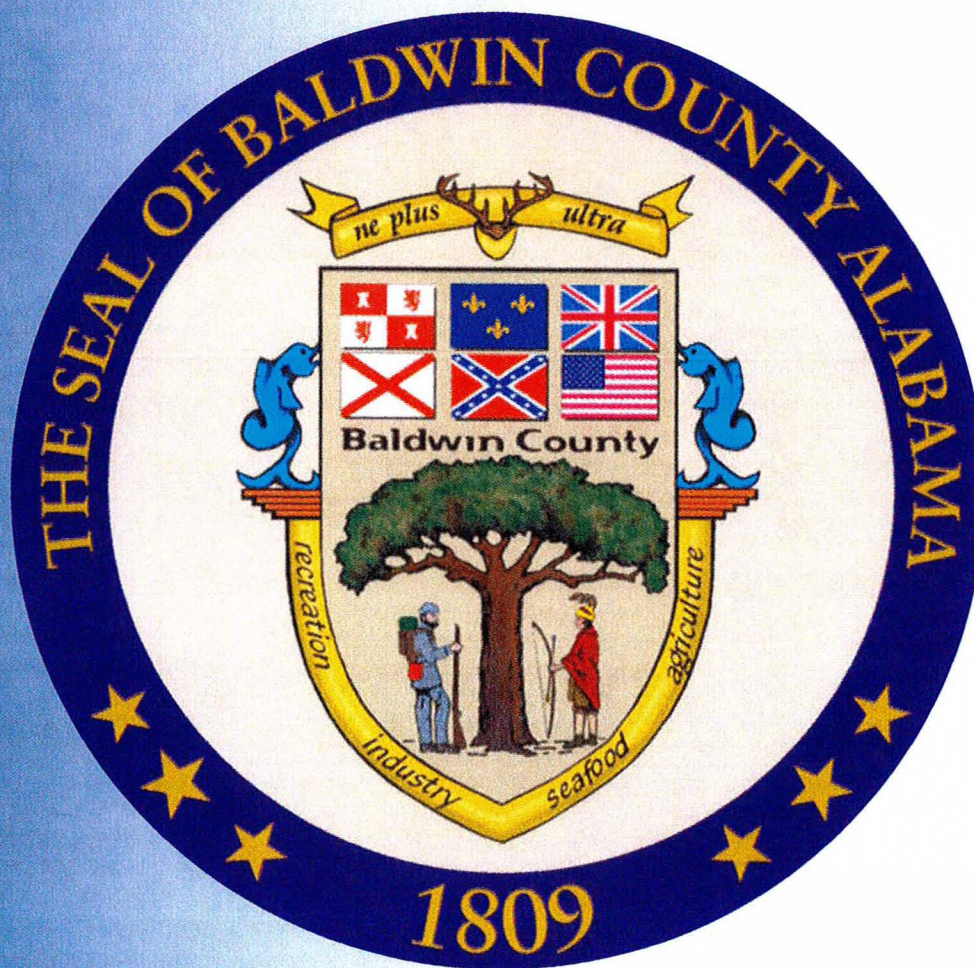
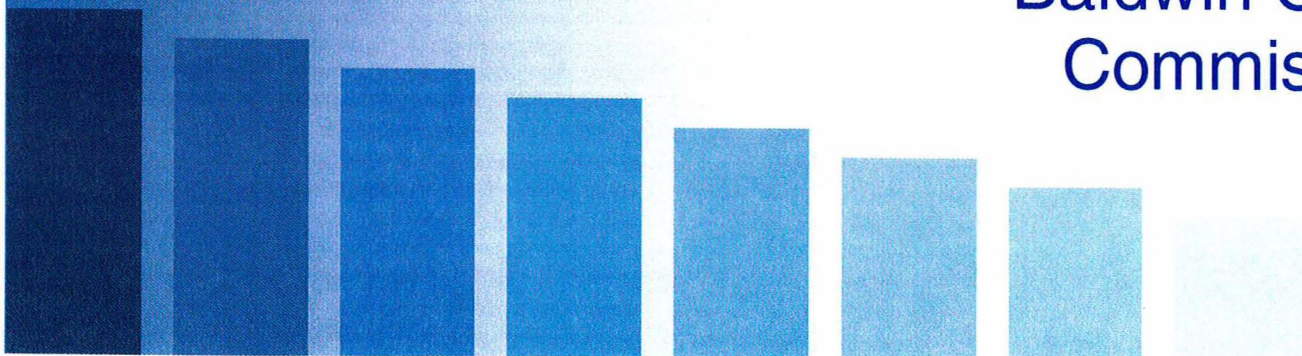


# BALDWIN COUNTY BUDGET BOOK

FY 2009



Baldwin County  
Commission



## **Fiscal Year 2009 Budget Table of Contents**

Tab A	-----	Summary Budget Information
Tab B	-----	General Fund (001)
Tab C	-----	Highway Funds (111, 112, 113 & 117)
Tab D	-----	Solid Waste Funds (510 & 511)
Tab E	-----	Health Tax Fund (102)
Tab F	-----	County Transportation (103)
Tab G	-----	Legislative Development Fund (104)
Tab H	-----	Juvenile Detention Center Fund (105)
Tab I	-----	Baldwin County Archives Fund (106)
Tab J	-----	Wilderness Fund (107)
Tab K	-----	Community Corrections Fund (108)
Tab L	-----	Materials Severance Tax Fund (114)
Tab M	-----	Capital Improvement Fund (116)
Tab N	-----	Reappraisal Fund (120)
Tab O	-----	Board of Equalization (121)
Tab P	-----	Council on Aging Fund (140)
Tab Q	-----	Section 18 BRAT'S Fund (143)
Tab R	-----	Parks Fund (144)
Tab S	-----	Planning and Zoning Fund (770)
Tab T	-----	Juvenile Court Fund (785)
Tab U	-----	Oil and Gas Trust Fund (791)
Tab V	-----	Bicentennial Fund (792)

STATE OF ALABAMA  
COUNTY OF BALDWIN

**RESOLUTION #2008-162**

**COMES NOW**, the Baldwin County Commission required by Section 11-8-3 of the Code of Alabama 1975 to adopt a balanced budget for Fiscal Year 2009; now therefore

**BE IT RESOLVED, BY THE BALDWIN COUNTY COMMISSION, IN REGULAR SESSION ASSEMBLED**, that the following estimates of revenues and expenses are hereby adopted and those revenues are appropriated as follows:

**GENERAL FUND:**

Projected Fund Balance – Reserved	\$ 6,300,000.00
Projected Fund Balance – Unreserved	\$ 20,400,000.00
Total Revenue & Transfers In	\$ 58,252,442.00
Total Fund Balance, Revenue and Transfers In	\$ <u>84,952,442.00</u>
Expenditures & Transfers Out	
County Commission	\$ 264,617.00
Telephone System	\$ -39,332.00
Copy & Mail	\$ 13,658.00
Call Center	\$ 850,000.00
Commission Contingency	\$ 1,990,000.00
Administrator & Central Administration	\$ 1,074,832.00
Court Systems: Federal & State	\$ 4,600.00
Circuit Court	\$ 81,195.00
District Court	\$ 9,000.00
Juvenile Volunteer Program	\$ 627.00
District Attorney	\$ 247,887.00
Probate Judge	\$ 3,402,502.00
Revenue Commissioner	\$ 1,817,074.00
Finance & Revenue Department	\$ 836,344.00
Budget & Purchasing Department	\$ 466,450.00
Sales Tax Department	\$ 732,029.00
Elections	\$ 178,690.00
Board of Registrars	\$ 396,286.00
Soil Conservation	\$ 64,438.00
Gulf Coast RC&D	\$ 500.00
BC Economic Development Alliance	\$ 170,000.00
Human Resource Department	\$ 540,291.00
CIS Department	\$ 3,008,527.00
Legal Department	\$ 665,772.00
License Inspector	\$ 270,396.00
DHR Robertsdale	\$ 197,914.00
BM Courthouse Building	\$ 30,000.00
Regions Robertsdale Bank Building	\$ 173,464.00
Special Appropriations	\$ 1,353,665.00
DHR Building – Bay Minette	\$ 50,000.00
Central Annex	\$ 369,347.00
Foley Courthouse	\$ 194,178.00

Fairhope Courthouse	\$ 353,636.00
Building Maintenance Department	\$ 3,442,130.00
Custodial	\$ 467,346.00
Coastal Area Program	\$ 69,131.00
Sheriff	\$ 10,221,000.00
Jail	\$ 7,552,000.00
Emergency Management	\$ 712,581.00
Emergency Shelter	\$ 6,000.00
Coroner	\$ 296,080.00
JPO	\$ 117,983.00
Baldwin Youth Service	\$ 1,800.00
Building Inspection Department	\$ 839,821.00
Planning Department	\$ 1,089,647.00
Volunteer Fire Department Appropriation	\$ 1,000.00
Cigarette Tax Distribution	\$ 1,154,004.00
Indigent Burial	\$ 2,500.00
Library Services	\$ 160,457.00
Public Lands Department	\$ 20,000.00
Board of Education	\$ 93,800.00
Extension Service Appropriation	\$ 53,780.00
Debt Service: Lease Purchase	\$ 289,734.00
Strategic National Stockpile	\$ 4,000.00
ESG Grant FY07	\$ 13,616.00
Point Clear Trail	\$ 718,414.00
CIAP Administration	\$ 125,000.00
FY08 Drug Task Force Grant	\$ 104,072.00
FY07 SHL Security Grant	\$ 34,896.00
FY07 CCL Grant	\$ 18,608.00
Recreation Trail Eastern Shore Enhancement	\$ 20,000.00
BC Hurricane Response Team	\$ 381,264.00
FY08 Twin Beech Sidewalk Completion	\$ 322,472.00
FY08 Federal EMPG	\$ 62,744.00
MAL Light Rescue	\$ 5,500.00
Health Department	\$ 16,157.00
Highway 287 Landscaping	\$ 229,759.00
Transfers Out	\$ 9,836,559.00
<b>Total Expenditures &amp; Transfers Out</b>	<b>\$ 58,252,442.00</b>
Projected Fund Balance – Reserved	\$ 6,300,000.00
Projected Fund Balance – Unreserved	\$ 20,400,000.00
<b>Total Fund Balance, Expenses and Transfers Out</b>	<b>\$ 84,952,442.00</b>

**HEALTH TAX FUND:**

Total Revenue & Transfers In	\$ 2,283,370.00
Expenditures & Transfers Out	
BC Health Department	\$ 2,198,166.00
Transfers Out	\$ 85,204.00
<b>Total Expenditures &amp; Transfers Out</b>	<b>\$ 2,283,370.00</b>

**COUNTY TRANSPORTATION FUND:**

Total Revenue & Transfers In	\$ 108,079.00
County Transportation	\$ 99,035.00
Transfers Out	\$ 9,044.00
Total Expenditures & Transfers Out	\$ 108,079.00

**LEGISLATIVE DELEGATION FUND:**

Total Revenue & Transfers In	\$ 162,742.00
Expenditures & Transfers Out	
104 Legislative Delegation Office Fund	\$ 12,195.00
Legislative Delegation – Bay Minette	\$ 149,347.00
Legislative Delegation – Fairhope	\$ 1,200.00
Total Expenditures & Transfers Out	\$ 162,742.00

**JUVENILE DETENTION FACILITY FUND:**

Total Revenue & Transfers In	\$ 1,838,515.00
Total Expenditures & Transfers Out	\$ 1,838,515.00

**BALDWIN COUNTY ARCHIVES FUND:**

Total Revenue & Transfers In	\$ 383,182.00
Expenditures & Transfers Out	
BC Archives Facility	\$ 286,890.00
BC Bicentennial	\$ 14,689.00
Transfers Out	\$ 81,603.00
Total Expenditures & Transfers Out	\$ 383,182.00

**WILDERNESS FUND:**

Total Revenue & Transfers In	\$ 1,586,237.00
Expenditures & Transfers Out	
Wilderness Youth Facility	\$ 1,130,070.00
Wilderness Dietary	\$ 137,450.00
Transfers Out	\$ 318,717.00
Total Expenditures & Transfers Out	\$ 1,586,237.00

**COMMUNITY CORRECTIONS FUND:**

Total Revenue & Transfers In	\$ 334,094.00
Expenditures & Transfers Out	
BC Community Corrections Facility	\$ 325,000.00
Transfers Out	\$ 9,094.00
Total Expenditures & Transfers Out	\$ 334,094.00

**SEVEN (7) CENT GASOLINE FUND:**

Projected Fund Balance – Reserved \$ 2,400,000.00  
Projected Fund Balance – Unreserved \$ 2,300,000.00

Total Revenue & Transfers In \$ 23,898,623.00

Total Fund Balance, Revenue and Transfers In \$ 28,598,623.00

Expenditures & Transfers Out

Public Works Dept. \$ -679,000.00  
Administration \$ 895,784.00  
Area I Maintenance \$ 3,240,798.00  
Area II Maintenance \$ 3,119,389.00  
Area III Maintenance \$ 3,106,908.00  
Resurfacing \$ 1,228,829.00  
Traffic Control \$ 1,786,123.00  
Highway Permit Division \$ 416,301.00  
Engineering \$ 647,194.00  
Water Access \$ 208,922.00  
Lease Payments \$ 809,256.00  
2008 Carry Over Projects \$ 299,072.00  
Transfers Out \$ 8,819,047.00

Total Expenditures & Transfers Out \$ 23,898,623.00

Projected Fund Balance – Reserved \$ 2,400,000.00  
Projected Fund Balance – Unreserved \$ 2,300,000.00

Total Fund Balance, Expenses and Transfers Out \$ 28,598,623.00

**ROAD & BRIDGE FUND:**

Total Revenue & Transfers In \$ 11,023,000.00

Total Expenditures & Transfers Out \$ 11,023,000.00

**PUBLIC HIGHWAY & TRAFFIC FUND:**

Total Revenue & Transfers In \$ 768,000.00

Total Expenditures & Transfers Out \$ 768,000.00

**SEVERED MATERIAL SEVERANCE TAX:**

Total Revenue & Transfers In \$ 299,000.00

Total Expenditures & Transfers Out \$ 299,000.00

**CAPITAL IMPROVEMENT FUND:**

Total Revenue & Transfers In \$ 489,000.00

Total Expenditures & Transfers Out \$ 470,000.00

**RRR (4 CENT) GASOLINE TAX FUND:**

Total Revenue & Transfers In \$ 2,084,000.00

Total Expenditures & Transfers Out \$ 2,084,000.00

**REAPPRAISAL FUND:**

Total Revenue & Transfers In	\$ 5,188,750.00
Expenditures & Transfers Out	
Reappraisal	\$ 5,123,750.00
Transfers Out	\$ 65,000.00
Total Expenditures & Transfers Out	\$ 5,188,750.00

**BOARD OF EQUALIZATION:**

Total Revenue & Transfers In	\$ 83,875.00
Total Expenditures & Transfers Out	\$ 83,875.00

**B.C. COUNCIL ON AGING FUND:**

Total Revenue & Transfers In	\$ 461,144.00
Total Expenditures & Transfers Out	\$ 461,144.00

**PLANNING & ZONING COMMISSION FUND:**

Total Revenue & Transfers In	\$ 32,000.00
Total Expenditures & Transfers Out	\$ 32,000.00

**OIL & GAS TRUST FUND:**

Total Revenue & Transfers In	\$ 465,000.00
Total Expenditures & Transfers Out	\$ 418,500.00

**JUVENILE COURT FUND:**

Total Revenue & Transfers In	\$ 485,000.00
Total Expenditures & Transfers Out	\$ 485,000.00

**SECTION 18 (BRATS) FUND:**

Total Revenue & Transfers In	\$ 2,813,528.00
Expenditures & Transfers Out	
Administration	\$ 1,061,877.00
Operations	\$ 1,711,651.00
FY08 BRATS Planning/Research	\$ 40,000.00
Total Expenditures & Transfers Out	\$ 2,813,528.00

**PARKS FUND:**

Total Revenue & Transfers In	\$ 1,185,706.00
Expenditures & Transfers Out	
Parks Department	\$ 868,565.00
Transfers Out	\$ 317,141.00
Total Expenditures & Transfers Out	\$ 1,185,706.00

**CAPITAL PROJECTS FUND:**

Total Revenue & Transfers In	\$ 36,085,749.00
Expenditures & Transfers Out	
2006A Warrant Projects	\$ 8,080,864.00
2006B Warrant Projects	\$ 1,635,000.00
2007A Warrant Projects	\$ 5,056,536.00
Taxable Robertsdale Regions Building	\$ 601,460.00
2008A Warrant Projects	\$ 4,098,945.00
2008B Warrant Projects	\$ 16,612,944.00
Total Expenditures & Transfers Out	\$ 36,085,749.00

**SOLID WASTE:**

Projected Fund Balance – Reserved	\$ 2,400,000.00
Projected Fund Balance – Unreserved	\$ 11,800,000.00
Total Revenue & Transfers In	\$ 7,925,142.00
Total Fund Balance, Revenue and Transfers In	\$ 22,125,142.00

Expenditures & Transfers Out	
Planning	\$ 4,340.00
Administration	\$ 1,342,899.00
Recycling	\$ 162,082.00
Bio Solids	\$ 83,424.00
Magnolia Landfill	\$ 3,579,542.00
Household Waste Collection	\$ 3,599.00
Transfer Station	\$ 740,646.00
Inert Landfill: McBride	\$ 653,272.00
Inert Landfill: Eastfork	\$ 203,477.00
Inert Landfill: Redhill	\$ 5,000.00
Equipment Maintenance	\$ 410,628.00
Animal Shelter	\$ 40,332.00
Animal Control	\$ 52,149.00
Transfers Out	\$ 643,752.00
Total Expenditures & Transfers Out	\$ 7,925,142.00
Projected Fund Balance – Reserved	\$ 2,400,000.00
Projected Fund Balance – Unreserved	\$ 11,800,000.00
Total Fund Balance, Expenses and Transfers Out	\$ 22,125,142.00

**SOLID WASTE COLLECTION FUND:**

Total Revenue & Transfers In	\$ 5,891,793.00
Expenditures & Transfers Out	
Garbage Collection	\$ 5,240,406.00
Garbage – Work Release	\$ 453,236.00
Lease Payments	\$ 56,151.00
Transfers Out	\$ 142,000.00
Total Expenditures & Transfers Out	\$ 5,891,793.00



**BICENTENNIAL FUND:**

Total Revenue & Transfers In	\$ <u>254,606.00</u>
Expenditures & Transfers Out	
Bicentennial	\$ 112,000.00
Transfers Out	\$ <u>142,606.00</u>
Total Expenditures & Transfers Out	\$ <u>254,606.00</u>
<b>Total Projected Fund Balance – Reserved</b>	<b>\$ 11,100,000.00</b>
<b>Total Projected Fund Balance – Unreserved</b>	<b>\$ 34,500,000.00</b>
<b>TOTAL FY 2009 BUDGET</b>	<b>\$ <u>164,382,577.00</u></b>

**BE IT FURTHER RESOLVED**, that, pursuant to the authority provided at Section 22-27-1 through Section 22-27-18 of the Code of Alabama 1975, commonly known as the “Solid Wastes and Recyclable Materials Management Act,” and other applicable law, there is hereby established **Solid Waste Tipping Fees** effective October 1, 2008, as follows:

Household Garbage –	\$33.00 per ton garbage going into lined pits
Construction and Demolition Debris -	\$20.00 per ton going into unlined pits
Yard Debris/Vegetative Debris -	\$20.00 per ton going into unlined pits
Household Garbage for an Alabama Municipal Corporation -	\$30.00 per ton going into lined pits
Construction and Demolition Debris for an Alabama Municipal Corporation -	\$18.00 per ton going into unlined pits
Yard Debris/Vegetative Debris for an Alabama Municipal Corporation -	\$18.00 per ton going into unlined pits
Biosolids -	\$20.00 per ton

**BE IT FURTHER RESOLVED**, that, pursuant to the authority provided at Section 22-27-1 through Section 22-27-18 of the Code of Alabama 1975, commonly known as the “Solid Wastes and Recyclable Materials Management Act,” and other applicable law, there is hereby established **Residential Garbage Collection Fees** effective January 1, 2009, as follows:

<b>Residential Garbage Collection Fees</b>			
<b>Service Type</b>	<b>Monthly Rate</b>	<b>Quarterly Rate</b>	<b>Yearly Rate</b>
1x week	\$ 14.95	\$ 44.85	\$ 179.40
2x week	\$ 20.00	\$ 60.00	\$ 240.00
1x week (w/cart rental)	\$ 18.70	\$ 56.10	\$ 224.40
2x week (w/cart rental)	\$ 23.75	\$ 71.25	\$ 285.00
Back Door Private Drive	\$ 27.15	\$ 81.45	\$ 325.80
Shared Private Drive	\$ 18.95	\$ 56.85	\$ 227.40
Cart Rental	\$ 3.75	\$ 11.25	\$ 45.00

**BE IT FURTHER RESOLVED**, that the FY 2009 mileage rate will reflect the IRS rate;  
and

**BE IT FURTHER RESOLVED**, that the Baldwin County FY 2009 Budget document which will be issued by the Budget Director is to reflect the budgetary decisions made by the Commission during budget workshop deliberations and shall be used as a guide in administering the appropriations made in this resolution; and

**BE IT FURTHER RESOLVED**, that the following financial management policies are hereby adopted as permanent policies of the Baldwin County Commission:

**Supplemental Appropriation Procedure**

Each Commission Action Form to approve a contract, capital purchase, or other expenditure shall include a certification by the Budget Director or his designee naming the appropriation account from which the purchase will be made and stating that the unencumbered funds are available in the account. All unbudgeted items must have a proposed source of funds, either a new revenue source or from a contingency account.

**Consideration of Unfunded Budgetary Requests from outside agencies after adoption of Annual Fiscal Year Budget**

No outside agency unfunded budget requests, excepting requests from public schools of the Baldwin County Board of Education, shall be considered for funding until the next fiscal

year. Further, all these types of request shall be screened by the Commission Finance Team to insure that they are closely aligned to the County's Strategic Plan Objectives.

### **Budget Administration Procedures**

The Purchasing Agent, at the request of a Department Head, may let for bid any routine annual purchase or any equipment purchase or contract which is specifically provided for in the budget document. All contracts must be approved by the County Commission before they are executed and all expenditures over \$15,000.00 must be approved by the County Commission after they are bid.

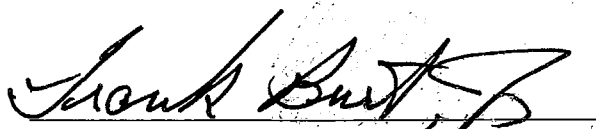
The County's expense items are classified in three broad categories: Compensation, Operating and Capital. The compensation and capital categories are supported by detailed lists of employees and approved capital items. The operating category contains many and varied line items. For budgetary control, this operating category will be treated as a total although each department has a detailed line item budget. County staff members are prohibited from or encumbering any funds in these broad categories which exceed budgeted funds. The Budget Director or his designee may make transfers between "operating" line items within a Department's budget at the request of a Department Head. Transfers between the compensation, operating and capital categories require Commission approval.

### **Commissioner Contingency Accounts**

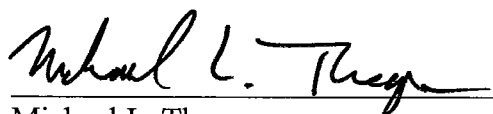
The general fund appropriation will be accounted for in four (4) separate accounts in the general fund and the Highway appropriation will be accounted for in four (4) separate accounts in the highway fund. Each Commissioner will have authority to use funds in their account in the following manner. The annual commissioner contingency appropriations will be allocated quarterly. Any expenditure from their account must be voted in the affirmative

by that Commissioner and approved by majority vote of the Commission. Normally, a Commissioner will make the motion for his contingency to be spent. Since the Chairman does not make motions, the Chairman can allow any other Commissioner to make a motion for this purpose.

**DONE**, under the Seal of the County Commission of Baldwin County, Alabama, at the County Seat, on this the 16th day of September, 2008.

  
\_\_\_\_\_  
Honorable Frank Burt, Jr., Chairman  
Baldwin County Commission

ATTEST:

  
\_\_\_\_\_  
Michael L. Thompson  
County Administrator

**FISCAL YEAR 2009 DECISION ITEMS APPROVED**

**COUNTY WIDE DECISION ITEMS**

- Annual Leave buyout suspended for FY 2009
- Hiring freeze shall be in effect FY 2009 with the exception of those positions recognized by this budget
- Vacant positions created by resignation/termination shall be evaluated by the Finance Team prior to replacement
- Suspended positions were eliminated in this budget
- Continue to deny request for extra step raises
- Department Head evaluations due to personnel by Mid October
- Salary and Appointed Exempt salary increases shall be effective the first full pay period of December 2008

The following parks have been closed indefinitely:

Franklin Street – End of Lipscomb  
Fish River Park – Groves Road (Marlow)  
Ferry Road Park – Kenny Road East  
Boone Lane – Off CR 83  
Sunset – CR 1  
Wydel Avenue – CR 99 N  
McDonald Avenue – CR 99 N  
Barclay #1 – CR 99 N  
Rester Street – CR 99 N  
Orange Street – CR 97  
State Street – CR 97  
Birmingham Street – Off McDonald Avenue  
Magnolia Street – Off McDonald Avenue

**General Fund**

Commission Contingency	
Additional Amount - \$10,000 per District	<u>\$40,000</u>
	\$40,000
Special Appropriations	
GASB 45 Post Retirement Benefits	<u>\$577,692</u>
	\$577,692

CIS and Call Center	
Promote Sharon McGruff from Op Sup Tech to Network Sup Spec	\$3,619
Upgrade Timothy Doerr - Sys Arch/Engineer from M4 to M6	\$3,283
Upgrade Chris Yokley Prog/Dev Manager from M9 to M11	\$3,746
Upgrade Stuart Curenton Senior Sys Analyst from M9 to M11	\$3,746
Expression Voice Message Upgrade	\$50,000
EOC IPDA Telephony Expansion	\$30,000
CA IPDA Telephony Expansion	\$30,000
Enterprise One - JDE Software Upgrade	<u>\$350,000</u>
	\$474,395

Building Maintenance	
Promote Brook Wheeler from J-15 to K-14	\$4,727
Promote Jeramie Sanks from J-12 to K-11	\$4,408
Promote Paul Vishaway from H-09 to J-04	\$3,055
1500 Series Pick-up Truck (3 Year Lease)	\$5,639
Electric Truck (3 Year Lease)	\$4,365
Kabota 24HP Loader (5 Year Lease)	<u>\$3,759</u>
	\$25,954

Emergency Management	
Promotion of Jan Byrd to Asst. Deputy EMA Director	\$4,274

**Total General Fund** **\$1,122,315**

**Highway**

Promote Frank Lundy from EC-8 to EC-9 (Passed PE Certification)	\$4,422
Promote Vince Beebe from EC-7 to EC-8 (Passed PE Certification)	\$4,012
Stop Bar Program ( <b>Fund Balance</b> )	<u>\$280,000</u>

**Total Highway** **\$288,434**

**Solid Waste**

Promote Kim Grainger from E-5 to EC-6	\$2,737
Promote Marie Waddle from E-5 to EC-6	\$2,511
Promote Timothy Shiver from Op Tech J-4 to Ast. Landfill Sup	\$3,530
Promote James Murphree from Mech. I G-4 to Mech II to I-E	\$3,411
(2) Ford Escapes @\$15,000 ea.	\$30,000
Grinder Pump	\$24,400
Land Pride 15 FH Batwing Mower	\$17,000
6 in. Diesel Power Pump	\$32,000
Storage Building	\$35,000
Kubota KX 161-3 Mini Excavator	\$50,000
Caterpillar IT 38 Rubber Tire Loader	\$180,000
Caterpillar 120m Motor Grader	\$215,000
Volvo A25E Off Road Loader	\$305,000
Caterpillar D6TXW Dozer	\$326,000
Road Tractor	\$115,000
(2) Walking Floor Trailers @ \$75,000 ea.	\$150,000
Floor Machine	\$10,000
(7) Well Pumps @ \$3,500 ea.	\$24,500
Mig Welder	<u>\$3,000</u>

**Total Solid Waste**

**\$1,529,089**

**Solid Waste Collections**

2 x 2 Pickup Truck	\$23,000
15 Passenger Van	\$24,000
Cart Delivery Truck	\$40,000
13 Yard Rear Loader	\$110,000
13 Yard Rear Loader	\$110,000
Roll Off Truck	\$140,000
(3) 25 Yard Rear Loaders @ \$180,000 ea.	\$540,000

24 x 24 Building	\$15,000
F-350 Flat Bed Truck	\$35,000
16 ft Enclosed Trailer	<u>\$4,500</u>

**Total Solid Waste Collections** **\$1,041,500**

**Reappraisal**

(2) Commercial Appraiser Positions - Grade L	\$134,336
Sales Analyst Position - Grade J	\$55,619
Real Property Support Tech II Position - Grade G	\$42,036
Residential Analyst Position - Grade L	\$67,167
(3) Real Property Support Tech II Positions - Grade G	\$84,073
(10) Ford Focus @ \$12,000 ea.	<u>\$120,000</u>

**Total Reappraisal** **\$503,231**

**Council on Aging**

Cabinets for North Baldwin COA Center	<u>\$10,000</u>
---------------------------------------	-----------------

**Total Council on Aging** **\$10,000**

**Section 18 BRAT'S**

Promote Lenzy Williams from Driver/Trainer to Supervisor	\$2,025
Promote Dwayne Brannan from Driver/Trainer to Supervisor	\$1,839
Promote Robert Mitchell from Mech I to Mech II	\$2,668
(4) New Driver Positions (\$22,707.30 salary w/out fringe)	\$122,619
Positions created by Contract Services Reduction	
Promote Chandra Middleton	\$3,469
20% Match for (9) Buses and (1) Van	<u>\$136,747</u>

**Total Section 18 BRAT'S** **\$269,367**



**Community Corrections**

Community Corrections  
Marked Vehicle (3 Year Lease)  
Office Furniture

\$9,095  
\$15,000  
\$24,095

**Total Community Corrections**

**\$24,095**

**TOTAL DECISION ITEMS**

**\$4,788,031**

2009 Fiscal Year Budget

**BALDWIN COUNTY  
COMMISSION**

# 2009 FY Budget Highlights

- The Baldwin County Commissioners are proud to present the \$164,382,577 Fiscal Year 2009 Budget
- The Fiscal Year 2009 budget is 19.4% less than last years budget
- Law Enforcement remained fully staffed, no reductions in force are comprehended in this budget
- Due to declining economic conditions throughout the County and Nation the Commission projected reduced revenues and likewise the Commission lowered spending accordingly

# 2009 FY Budget Highlights (cont'd)

- The Commission and Elected Officials took several actions reducing training, travel, overtime, suspending annual leave buy-out, elimination of vacant positions, and a hiring freeze
- Gasoline tax revenues are projected downward impacting public works projects, current funded projects will continue until completed
- Basic service rates for Solid Waste increased 25% primarily due to escalating fuel, equipment, and a new State of Alabama Solid Waste Disposal Tax

# 2009 FY Budget Highlights (cont'd)

- Health Insurance Premiums remained level for the third year in a row, this indicates the employees commitment to keep health care costs down thru proactive measures
- Workers Comp rates increased 12%
- Retirement Match rates remained level
- The Commission remains committed to the Strategic Plan to guide and govern the County embracing “Best Practices” within the funds available

# 2009 FY Budget Total by Fund

Fund Description	2009 FY Budget Amount
General Fund	35,259,866.00
Sheriff	17,773,000.00
Probate Judge	3,402,502.00
Revenue Commissioner	<u>1,817,074.00</u>
Total General Fund	58,252,442.00
Health Tax Fund	2,283,370.00
County Transportation Fund	108,079.00
Legislative Delegation Fund	162,742.00
Juvenile Detention Fund	1,838,515.00
Archives Fund	383,182.00
Wilderness Program Fund	1,586,237.00
Community Corrections Fund	334,094.00
Seven Cent Highway Fund	23,898,623.00
Road & Bridge Fund	11,023,000.00

# 2009 FY Budget Total by Fund (cont'd)

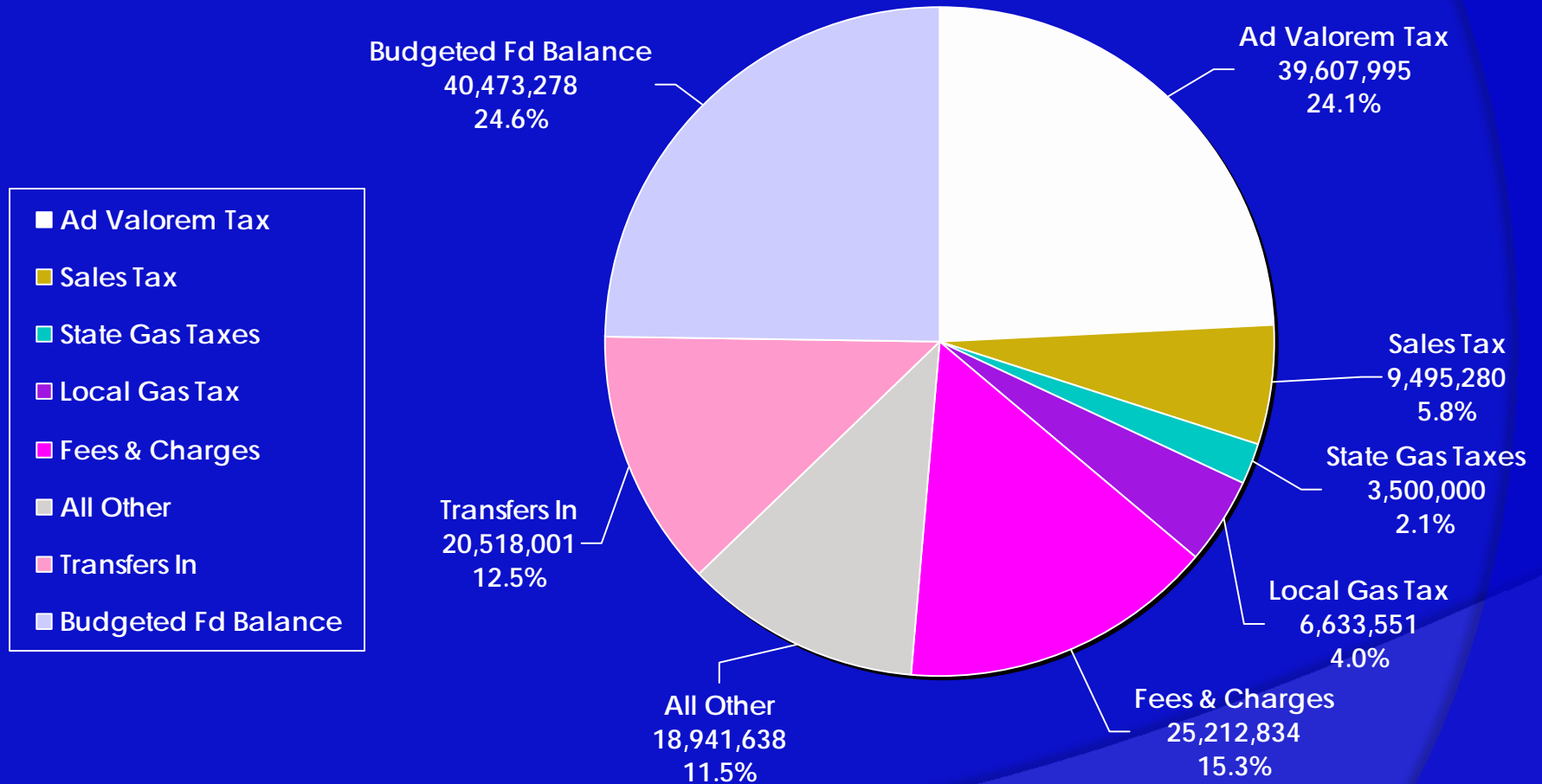
<b>Fund Description</b>	<b>2009 FY Budget Amount</b>
PH & T Fund	768,000.00
Severance Materials Server Tax Fund	299,000.00
Capital Improvements Fund	489,000.00
RRR Fund	2,084,000.00
Reappraisal Fund	5,188,750.00
Board of Equalization	83,875.00
Council on Aging Fund	461,144.00
Planning & Zoning Commission Fund	32,000.00
Oil & Gas Trust Fund	465,000.00
Juvenile Court Fund	485,000.00
Section 18 (BRATS) Fund	2,813,528.00
Parks Fund	1,185,706.00
Capital Projects Fund 200	36,085,749.00

# 2009 FY Budget Total by Fund (cont'd)

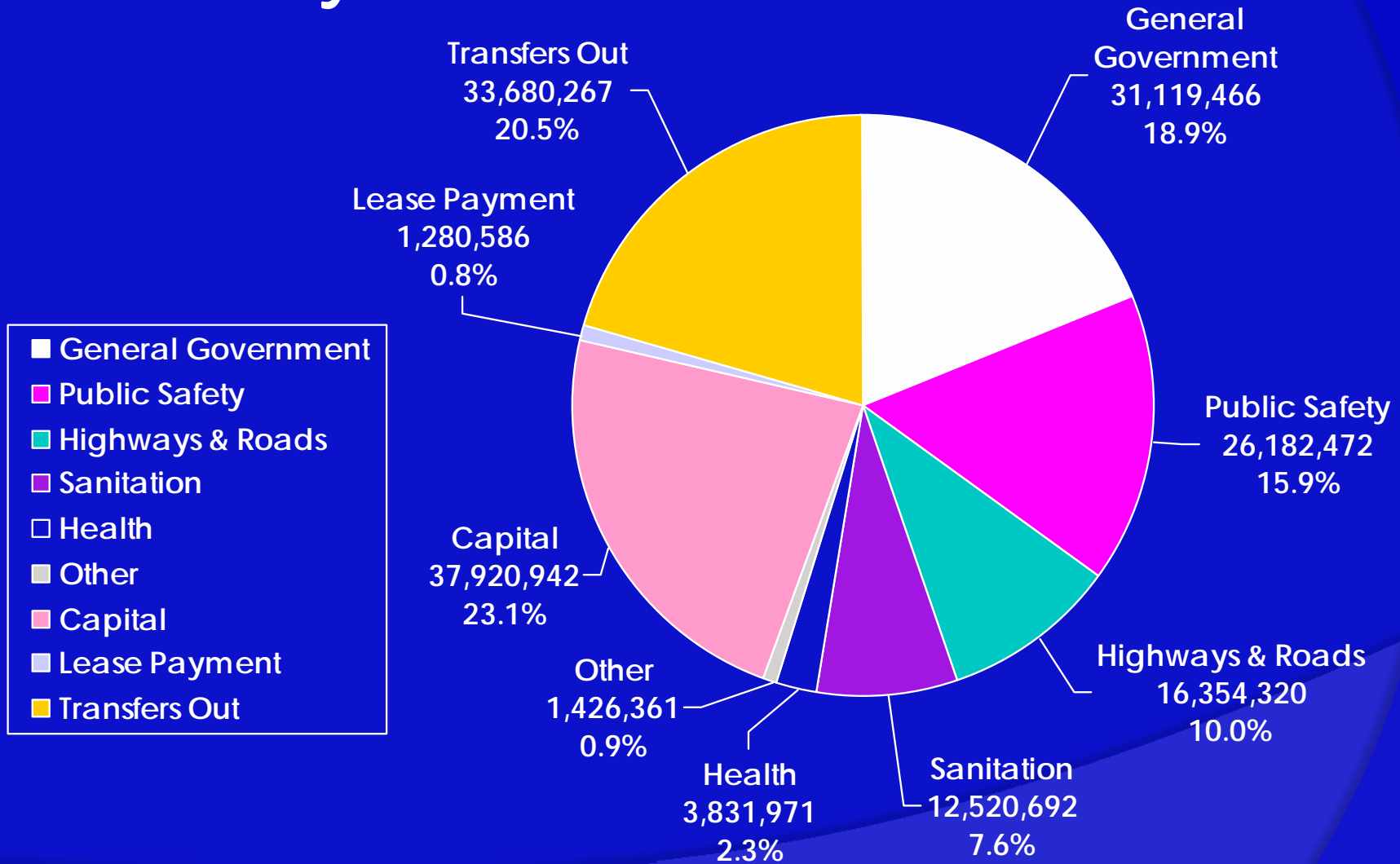
<b>Fund Description</b>	<b>2009 FY Budget Amount</b>
Solid Waste Fund	7,925,142.00
SW Garbage Collection Fund	5,891,793.00
Bicentennial Fund	254,606.00
Total	<b>\$ 164,382,577.00</b>



# 2009 FY Budget Summary of Revenue and Other Sources



# 2009 FY Budgeted Expenses by Function of Government



# New Capital Projects

- The Commission has chosen to utilize current funding sources for the capital needs of FY 2009, without increasing debt
- Capital projects were selected on the basis of County wide efficiency improvement. These projects are based upon overall system upgrades i.e. computer and communication enhancements
- Complete Budget can be found at [WWW.CO.BALDWIN.AL.US](http://WWW.CO.BALDWIN.AL.US)

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>General Fund</u></b>						
<b>Revenue</b>						
Taxes	(25,984,668.00)	(30,130,637.00)	(33,096,186.00)	(33,500,245.00)	(35,523,762.00)	(35,730,330.00)
Special Assessments	(79,342.00)	-	-	-	-	-
Licenses & Permits	(1,593,884.00)	(2,059,372.00)	(1,713,122.00)	(1,028,433.00)	(1,181,000.00)	(1,078,000.00)
Intergovernmental	(4,390,381.00)	(6,904,248.00)	(4,345,062.00)	(2,879,530.00)	(4,804,003.00)	(3,457,600.00)
Charges For Services	(7,866,669.00)	(8,753,036.00)	(9,535,096.00)	(9,197,809.00)	(10,304,424.00)	(9,998,500.00)
Miscellaneous Revenue	(1,743,233.00)	(2,403,095.00)	(3,286,992.00)	(3,329,959.00)	(3,136,233.00)	(2,868,918.00)
Fund Balance	-	-	-	-	(2,193,675.00)	(3,242,457.00)
<b>Total Revenue</b>	<b>(41,658,177.00)</b>	<b>(50,250,388.00)</b>	<b>(51,976,458.00)</b>	<b>(49,935,976.00)</b>	<b>(57,143,097.00)</b>	<b>(56,375,805.00)</b>
<b>Expenditures</b>						
Employee Compensation	8,650,325.00	9,540,916.00	10,293,754.00	11,455,768.00	13,557,187.00	13,379,894.00
Services Provided By Others	3,595,363.00	3,858,319.00	3,783,836.00	2,981,042.00	6,443,048.00	5,113,151.00
Supplies, Repairs & Maintenance	2,657,623.00	3,510,376.00	3,885,886.00	3,601,738.00	4,862,747.00	4,206,402.00
Utilities & Communications	1,729,926.00	1,827,540.00	2,607,419.00	2,490,353.00	2,457,623.00	2,585,498.00
Travel	153,696.00	205,135.00	186,193.00	136,193.00	251,544.00	147,531.00
Other Operating Expenditures	14,217,758.00	16,542,944.00	16,453,715.00	17,231,387.00	21,830,560.00	21,928,272.00
Capital Expenditures	2,855,218.00	2,767,037.00	1,256,841.00	1,040,182.00	742,969.00	639,956.00
Debt Service	880,599.00	455,896.00	546,204.00	273,456.00	276,234.00	415,179.00
Intergovernmental	42,633.00	13,177.00	-	-	-	-
<b>Total Expenditures</b>	<b>34,783,141.00</b>	<b>38,721,340.00</b>	<b>39,013,848.00</b>	<b>39,210,119.00</b>	<b>50,421,912.00</b>	<b>48,415,883.00</b>
(Surplus)/Deficit Before Trans	(6,875,036.00)	(11,529,048.00)	(12,962,610.00)	(10,725,857.00)	(6,721,185.00)	(7,959,922.00)
<b>Transfers</b>						
Transfer In/Other Sources	(838,210.00)	(1,812,206.00)	(2,706,720.00)	(1,307,023.00)	(2,684,278.00)	(1,876,637.00)
Transfer Out/Other Uses	7,715,324.00	7,846,910.00	7,725,327.00	7,123,208.00	9,405,463.00	9,836,559.00
Prior Period/Other Adjustmts.	(970,152.00)	1,231,198.00	(946,294.00)	-	-	-
<b>Net Transfers</b>	<b>5,906,962.00</b>	<b>7,265,902.00</b>	<b>4,072,313.00</b>	<b>5,816,185.00</b>	<b>6,721,185.00</b>	<b>7,959,922.00</b>
YTD (Surplus) / Deficit	(968,074.00)	(4,263,146.00)	(8,890,297.00)	(4,909,672.00)	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00001 General Fund</b>						
41100 Ad Valorem Tax	(12,232,975.00)	(15,213,575.00)	(18,491,454.00)	(21,205,187.00)	(21,500,000.00)	(21,500,000.00)
41117 Salary & Supernumerary TA	(126,573.00)	(126,603.00)	(127,962.00)	(128,314.00)	(127,962.00)	(128,000.00)
41210 Sales Tax	(8,355,426.00)	(9,455,228.00)	(9,634,926.00)	(7,689,687.00)	(9,151,000.00)	(9,011,280.00)
41211 Casual Sales Tax	-	-	-	-	-	-
41212 Lease Tax County	-	-	-	(1,184,157.00)	(1,000,000.00)	(1,500,000.00)
41230 County Beer Tax	(139,118.00)	(140,580.00)	(152,402.00)	(134,254.00)	(135,000.00)	(140,000.00)
41240 Tobacco Tax	(95,735.00)	(96,270.00)	(93,158.00)	(81,062.00)	(95,000.00)	(95,000.00)
41270 County Wine Tax	(3,000.00)	(2,707.00)	(4,053.00)	(3,866.00)	(3,200.00)	(3,500.00)
41300 CATV License Tax	(143,899.00)	(141,234.00)	(127,130.00)	(140,476.00)	(110,000.00)	(110,000.00)
41300.1 DVD Copies	(545.00)	(75.00)	(247.00)	(10.00)	(200.00)	(50.00)
41311 Mortgage Tax	(2,528,470.00)	(2,808,782.00)	(2,356,505.00)	(1,279,651.00)	(1,550,800.00)	(1,400,000.00)
41312 Deed Tax	(820,983.00)	(663,763.00)	(610,285.00)	(355,733.00)	(400,000.00)	(400,000.00)
41330 Mineral Tax	(767.00)	(830.00)	(3,217.00)	(1,704.00)	(600.00)	(2,500.00)
41350 Video Tax	(62,986.00)	(61,277.00)	(60,739.00)	(43,124.00)	(50,000.00)	(40,000.00)
41800 Cigarette Tax	(1,474,192.00)	(1,419,716.00)	(1,434,109.00)	(1,253,019.00)	(1,400,000.00)	(1,400,000.00)
42001 Sev Mat Severance Tax	(79,342.00)	-	-	-	-	-
43100 Business License	(303,594.00)	(345,211.00)	(367,058.00)	(334,561.00)	(375,000.00)	(350,000.00)
43200 Building Permit	(1,190,188.00)	(1,627,937.00)	(1,266,999.00)	(615,885.00)	(725,000.00)	(650,000.00)
43400 Marriage Licenses	(35,407.00)	(23,975.00)	(25,855.00)	(20,280.00)	(21,000.00)	(23,000.00)
43800 Mobile Home Decal/Reg Fee	(64,685.00)	(62,224.00)	(53,205.00)	(57,698.00)	(60,000.00)	(55,000.00)
43801 50% Mobile Home Moving P	(10.00)	(25.00)	(5.00)	(10.00)	-	-
44111 ABC Profits	(22,675.00)	(33,062.00)	(28,825.00)	-	(32,700.00)	(30,000.00)
44112 ABC License	(111,175.00)	(124,975.00)	(114,750.00)	(139,771.00)	(127,400.00)	(110,000.00)
44113 State Sales Tax ABC	(39,672.00)	(48,617.00)	(47,859.00)	(81,709.00)	(46,500.00)	(50,000.00)
44120 ABC Beer & Wine	(129,152.00)	(127,672.00)	(127,280.00)	(93,374.00)	(124,500.00)	(125,000.00)
44130 Financial Inst. Excise Tax	(234,985.00)	(674,217.00)	(400,029.00)	-	(435,000.00)	(25,000.00)
44140 State Sales Tax	(8,789.00)	(8,789.00)	(8,789.00)	(8,056.00)	(8,000.00)	(8,789.00)
44150 Business Privilege Tax	(543,459.00)	(547,535.00)	(551,642.00)	(555,779.00)	(550,000.00)	(550,000.00)
44160 Oil Prod Priv Tax	(505,169.00)	(748,213.00)	(485,789.00)	(554,821.00)	(450,000.00)	(550,000.00)
44160.04035 Oil Prod Priv Tax -	(51,071.00)	(81,244.00)	(63,616.00)	(70,639.00)	(63,000.00)	(63,000.00)
44170 Auto Titles	-	-	-	-	-	-
44210 Civil Defense	(156.00)	(144.00)	(144.00)	(132.00)	(125.00)	(100.00)
44230 Election Reimbursement	-	(317,432.00)	(302,082.00)	(272,760.00)	(178,000.00)	(70,000.00)
44240 Bd Of Registrars Reimburse	(49,605.00)	(28,678.00)	(54,835.00)	(20,540.00)	(60,000.00)	(50,000.00)
44270 J P O / D Y S	(68,246.00)	(69,962.00)	(80,785.00)	(85,769.00)	(75,000.00)	(75,000.00)

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
44280 Judicial S/S Reimb	(3,659.00)	(3,659.00)	(2,616.00)	(2,724.00)	(2,000.00)	(1,800.00)
44283 85% W C Fees	(29,445.00)	(36,457.00)	(37,424.00)	(38,146.00)	(28,000.00)	(30,000.00)
44284 Local Govts Cost Sharing	-	-	(36,000.00)	-	-	-
44290 State Cost Sharing: Sheriff	-	-	-	-	-	-
44292 St Cost Sharing Relocation	(5,922.00)	(3,735.00)	(16,563.00)	(12,799.00)	(4,000.00)	(35,000.00)
44292.1 Fed Cost Sharing Re	(13,111.00)	(30,264.00)	(23,410.00)	(20,604.00)	(20,000.00)	(20,000.00)
44295 Restitution	(397.00)	(356.00)	-	-	-	-
44300 State Grants	(101,970.00)	-	-	-	(100,000.00)	-
44300.10005 CAMP PROG YOU	-	(100,000.00)	(100,000.00)	(100,000.00)	-	(100,000.00)
44300.10010 Emergency Shelter	(89,771.00)	-	(10,200.00)	-	-	-
44300.10020 Recreational Trails	(4,600.00)	(101,072.00)	-	-	-	-
44300.10040 Nat. Emergency Gr	(634,794.00)	(857,754.00)	-	-	-	-
44300.10050 Drug Crt System Im	(69,366.00)	(72,847.00)	(36,654.00)	-	-	-
44300.10050.07 Drug Crt Syst Impr	-	-	(102,240.00)	(14,742.00)	-	-
44300.14020 DA Hurr Infrastruct	-	(5,617.00)	(324,189.00)	-	(22,000.00)	-
44300.20010 Geographical Info S	(15,000.00)	-	-	-	-	-
44300.20020 Household Populati	(6,000.00)	-	-	-	-	-
44300.20030 Sect 306A/Puplic Ac	-	(50,000.00)	-	-	-	-
44300.20040 Sect 306A/Coastal	-	(25,000.00)	-	-	-	-
44300.20050 Sect 306A/Land Use	-	-	(35,000.00)	-	-	-
44300.20060 Nat Resources Plan	-	-	-	-	-	-
44300.40010 Homeland Security	(261,179.00)	(410,599.00)	(45,394.00)	(845.00)	-	-
44300.40020 Office of Domestic	(24,149.00)	(17,779.00)	-	-	-	-
44300.40030 INT OP Grant Awar	(26,760.00)	(4,927.00)	-	-	(320,000.00)	(229,759.00)
44300.50010 Citizens Corps	(29,997.00)	-	-	-	-	-
44300.50020 Strategic Nat Stoke	(7,500.00)	-	(5,000.00)	-	-	-
44300.50030 Hazard Mitigation	-	(555.00)	-	-	-	-
44300.50040 Emer Mang Performr	(7,500.00)	(63,414.00)	(67,251.00)	(41,410.00)	-	-
44300.50050 Hazard Mitigation S	-	(520,163.00)	(139,836.00)	-	-	-
44300.52313 Homeland Security	-	-	(202,732.00)	(37,268.00)	-	-
44300.60010 ALDOT Trail Grant	(158,554.00)	(54.00)	-	-	-	-
44300.60020 Montrose Trail Gran	(276,946.00)	(936,116.00)	-	-	-	-
44300.60050 Transport.Enhancer	-	-	(155,603.00)	(9,750.00)	-	-
44300.60051 HWY287 Landscap	-	-	-	(136,714.00)	-	-
44300.70000 5DOE Training Exer	-	-	(10,000.00)	-	-	-
44300.70001 Stockton Comm Pla	-	-	(6,413.00)	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
44300.70002 ESG Grant FY06	-	-	(39,300.00)	(350.00)	(350.00)	-
44300.70003 Strategic Natl Stoc	-	-	(4,000.00)	(184.00)	(4,000.00)	(4,000.00)
44300.70004 FY06 SMA Grant	-	-	-	(2,155.00)	(2,155.00)	-
44300.70005 BC Hurricane Respo	-	-	(121,501.00)	(243,361.00)	(389,517.00)	-
44300.70007 FY07 ESG-07-003 (	-	-	(936.00)	(7,448.00)	(22,000.00)	(13,616.00)
44300.70008 Point Clear Trail	-	-	-	-	(539,452.00)	(539,452.00)
44300.70010 ST Grant for Voing	-	(307,275.00)	-	-	-	-
44300.70041 FY08 Drug Task Fo	-	-	-	(110,220.00)	(200,000.00)	(104,072.00)
44300.70042 FY07 SHL Security	-	-	-	-	(34,896.00)	(34,896.00)
44300.70043 FY07 CCL Grant	-	-	-	-	(23,000.00)	(18,608.00)
44300.70044 In Car Digital Vide	-	-	-	(2,500.00)	(25,000.00)	-
44300.70045 Sect 306/A Comp L	-	-	-	(25,000.00)	(25,000.00)	-
44300.70046 Rec Trails EastShor	-	-	-	(4,000.00)	(20,000.00)	(20,000.00)
44300.70047 FY08 BC Hurricane	-	-	-	(51,404.00)	(628,897.00)	(381,264.00)
44300.70048 FY08 Twin Beech S	-	-	-	(15,000.00)	(15,000.00)	-
44300.70050 FY08 Federal EMP	-	-	-	-	-	(62,744.00)
44300.70053 7 MAL Light Rescue	-	-	-	-	(5,500.00)	(5,500.00)
44300.70054 State Elections Gra	-	-	-	(9,585.00)	-	-
44300.70055 5SHG St Homeland	-	-	-	-	(3,097.00)	-
44300.90020 Ala Dept Of Agricul	(3,000.00)	-	-	(10,000.00)	-	-
44350 ADID Grant	-	-	-	-	-	-
44360 Family Services Reimbursen	-	-	-	-	-	-
44375 Coastal Area Program Reiml	-	(9,998.00)	(29,993.00)	(15,000.00)	(48,014.00)	(25,000.00)
44610 AEMA & FEMA Reimburse	(90,964.00)	(41,288.00)	-	-	-	-
44670 SSA Incentive	(1,000.00)	(400.00)	-	-	-	-
44690 Other Fed Cost Sharing	(111,805.00)	-	-	-	-	-
44800 Payment In Lieu Of Taxes	(23,915.00)	(23,491.00)	(30,376.00)	(48,972.00)	(31,000.00)	-
44880 Federal Grants	-	-	-	-	-	-
44880.11010 Sect 4 Wetland Con	(59,257.00)	(126,960.00)	(3,061.00)	-	-	-
44880.12010 Coastal Impact Assi	(538,666.00)	(302,928.00)	-	-	-	-
44880.13010 Emergency Waterst	-	-	(474,947.00)	-	-	-
44880.14010 Gulf of Mexico Gran	(15,000.00)	(25,000.00)	-	-	-	-
44880.15010 NACO 5 Star Mag S	-	-	-	(20,000.00)	-	-
44880.52100 Bull Pf Vests DOJ C	-	-	(2,000.00)	-	-	-
44880.70009 CIAP ADMIN	-	-	-	-	(125,000.00)	(125,000.00)
44882 FEMA Project Impact	-	-	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
44980 Gulf Coast RC&D Reimburse	(16,000.00)	(16,000.00)	(16,000.00)	(16,000.00)	(15,900.00)	-
45100 Circuit Clerk Fees	(213,966.00)	(240,887.00)	(269,362.00)	(283,048.00)	(262,674.00)	(280,000.00)
45105 Offense Reports	-	-	-	-	-	-
45110 Circuit Clerk Fees	(2,909.00)	-	-	-	-	-
45160 RESERVED FUTURE USE	-	-	-	-	-	(33,000.00)
45210 Probate Commission & Fees	(2,653,835.00)	(2,683,834.00)	(2,530,538.00)	(1,733,602.00)	(2,218,000.00)	(2,200,000.00)
45220 Tax Assessor Commission &	(1,526,566.00)	(1,810,747.00)	(2,248,949.00)	(2,559,641.00)	(2,828,000.00)	(2,750,000.00)
45230 Tax Collector Comm & Fees	(1,566,983.00)	(1,858,628.00)	(2,297,728.00)	(2,619,598.00)	(2,890,000.00)	(2,600,000.00)
45240 Lic Inspector Citations & Pe	(81,990.00)	(94,968.00)	(89,642.00)	(86,807.00)	(90,000.00)	(90,000.00)
45290 MH Decal Issuance Fee	(17,132.00)	(17,168.00)	(16,220.00)	(16,112.00)	(17,000.00)	(17,000.00)
45681 Copy Fees	(366.00)	(933.00)	(1,894.00)	(747.00)	(1,000.00)	(500.00)
45682 Radio Tower Lease Rev.	-	(750.00)	(9,000.00)	(9,000.00)	(9,000.00)	(9,000.00)
45690 Zoning Fees	(63,950.00)	(67,232.00)	(56,316.00)	(45,714.00)	(58,750.00)	(45,000.00)
45820 Housing Federal Prisoners	(533,560.00)	(643,940.00)	(579,100.00)	(663,120.00)	(530,000.00)	(584,000.00)
45880 Telephone Reimbursement	(185,111.00)	(148,585.00)	(234,113.00)	(135,093.00)	(200,000.00)	(190,000.00)
45885 2% Collection Comm	(1,020,301.00)	(1,185,363.00)	(1,202,234.00)	(1,045,328.00)	(1,200,000.00)	(1,200,000.00)
45886 Grant Adm. Fees	-	-	-	-	-	-
46500 Fines & Forfeitures	(62,668.00)	(44,180.00)	(68,151.00)	(69,673.00)	(72,000.00)	(72,000.00)
47100 Interest	(696,746.00)	(1,261,173.00)	(1,703,997.00)	(1,393,240.00)	(1,372,000.00)	(1,350,000.00)
47100.1 Interest - GF Trust	(103,055.00)	(191,622.00)	(259,137.00)	(215,135.00)	(273,000.00)	(250,000.00)
47100.2 Interest - Sales Ta	(29,445.00)	(39,076.00)	(41,231.00)	(19,452.00)	(46,000.00)	(45,000.00)
47210 Rentals of Bldg & Land	(111,976.00)	(164,369.00)	(579,210.00)	(562,902.00)	(595,050.00)	(300,000.00)
47330 Map Sales	(6,475.00)	(4,827.00)	(91.00)	-	(125.00)	-
47701.00001 MB NEP Mag Sprin	-	-	(20,000.00)	-	-	-
47820 Supernumerary Sheriff	(5,889.00)	(6,194.00)	(2,329.00)	-	-	-
47900 Misc Revenue	(369,012.00)	(359,800.00)	(367,034.00)	(698,581.00)	(495,602.00)	(250,000.00)
47900.001 Cattle & Fair Contr	-	-	-	-	-	(15,000.00)
47900.002 Sheriff Reimburseme	-	-	-	(35,000.00)	(70,855.00)	(45,000.00)
47900.51987 DHR Maint. Contrac	-	-	-	-	-	(197,914.00)
47901 Sales/Use Tax-NSF Fees	(2,074.00)	(1,946.00)	(2,128.00)	(7,371.00)	(1,600.00)	(2,000.00)
47902 Sales Tax P&I	(37,671.00)	(31,023.00)	(31,269.00)	(45,967.00)	(25,000.00)	(30,000.00)
47905 Insurance Recoveries	(226,826.00)	(169,947.00)	(18,930.00)	(32,651.00)	(4,000.00)	(4,000.00)
47950 Tax Collector Printer Fees	(68,922.00)	(105,644.00)	(127,842.00)	(165,645.00)	(125,000.00)	(130,000.00)
47960 BCSO Recycling Program	-	-	-	(1,378.00)	-	(3,000.00)
47970 Deputy Salary Reimb.	(20,173.00)	(17,787.00)	(49,162.00)	(42,985.00)	(55,000.00)	(154,504.00)
47980 Prisoner Medical Reimbursm	(1,820.00)	-	(14,478.00)	(19,173.00)	-	(20,000.00)



**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
49505 Bad Check Fees (PhilNix)	(480.00)	(5,508.00)	(2,003.00)	(20,805.00)	(1,000.00)	(500.00)
<b>General Fund</b>	<u>(41,658,177.00)</u>	<u>(50,250,391.00)</u>	<u>(51,976,461.00)</u>	<u>(49,935,977.00)</u>	<u>(54,949,421.00)</u>	<u>(53,133,348.00)</u>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00001 General Fund</b>						
61100.102 TI From Fund 102	-	-	-	-	(50,000.00)	-
61100.103 TI from Fund 103	-	-	(37,983.00)	-	-	-
61100.111 TI From Fund 111	-	(10,000.00)	-	(608.00)	607.00	-
61100.114 TI From Fund 114	-	(109,700.00)	-	(83,650.00)	(83,650.00)	-
61100.116 TI From Fund 116	-	(235,800.00)	-	-	-	(470,000.00)
61100.120 TI From Fund 120	(39,225.00)	(34,372.00)	(9,239.00)	-	(65,000.00)	(65,000.00)
61100.144 TI From Fund 144	-	(25,000.00)	-	-	-	-
61100.162 TI From Fund 162	-	-	-	(13,111.00)	-	-
61100.163 TI From Fund 163	-	-	-	(6,658.00)	-	-
61100.211 TI From Fund 211	-	-	(303,997.00)	-	-	-
61100.304 TI From Fund 304	-	-	-	-	(738,235.00)	-
61100.510 TI From Fund 510	(384,965.00)	(500,000.00)	(402,502.00)	(422,583.00)	(461,000.00)	(461,000.00)
61100.511 TI from Fund 511	-	(343.00)	(138,118.00)	(130,167.00)	(142,000.00)	(142,000.00)
61100.721 TI From Fund 721	-	-	-	-	-	(244,137.00)
61100.770 TI From Fund 770	(40,435.00)	(186,051.00)	(150,000.00)	(45,000.00)	(45,000.00)	(32,000.00)
61100.786 TI From Fund 786	(20,000.00)	(19,035.00)	-	-	-	-
61100.791 TI From Fund 791	(324,413.00)	(644,474.00)	(757,405.00)	(585,001.00)	(675,000.00)	(418,500.00)
61200 Proceeds From Sale Of Assets	(29,172.00)	(47,431.00)	(71,039.00)	(20,245.00)	-	-
61360 Capital Lease Proceeds	-	-	(836,436.00)	-	(425,000.00)	(44,000.00)
<b>General Fund</b>	<b>(838,210.00)</b>	<b>(1,812,206.00)</b>	<b>(2,706,719.00)</b>	<b>(1,307,023.00)</b>	<b>(2,684,278.00)</b>	<b>(1,876,637.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

Transfers Out		FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00001 General Fund</b>							
62100.103	TO to Fund 103	84,962.00	28,658.00	-	54,371.00	39,371.00	82,579.00
62100.104	TO to Fund 104	-	-	10,364.00	100,000.00	100,000.00	100,000.00
62100.105	TO to Fund 105	518,884.00	655,154.00	701,221.00	300,000.00	876,188.00	828,461.00
62100.106	TO to Fund 106	-	208.00	-	3,003.00	3,003.00	-
62100.107	TO to Fund 107	-	-	-	-	892.00	262,912.00
62100.108	TO to Fund 108	-	-	-	238,000.00	238,000.00	309,094.00
62100.111	TO to Fund 111	209,817.00	1,830,448.00	1,186,597.00	586,595.00	586,595.00	1,150,000.00
62100.140	TO to Fund 140	245,823.00	273,544.00	181,363.00	273,395.00	273,395.00	344,976.00
62100.143	TO to Fund 143	411,545.00	690,371.00	583,379.00	546,936.00	561,936.00	561,680.00
62100.144	TO To Fund 144	602,946.00	695,738.00	421,130.00	880,104.00	880,104.00	1,065,706.00
62100.160	TO to Fund 160	-	3,523.00	-	-	-	-
62100.163	TO to Fund 163	1,402.00	-	-	-	-	-
62100.164	TO to Fund 164	-	-	100,000.00	-	-	-
62100.207	TO to Fund 207	-	-	38,000.00	-	-	-
62100.208	TO to Fund 208	669,640.00	-	144,390.00	-	-	-
62100.304	TO to Fund 304	4,465,074.00	3,147,675.00	3,275,109.00	3,199,652.00	4,878,657.00	4,432,045.00
62100.510	TO to Fund 510	-	2,971.00	-	13,055.00	13,055.00	-
62100.511	TO to Fund 511	-	-	-	2,886.00	2,886.00	-
62100.716	TO to Fund 716	34,500.00	77,250.00	178,825.00	178,225.00	-	-
62100.742	TO to Fund 742	-	-	-	-	250,000.00	-
62100.785	TO to Fund 785	5,086.00	5,031.00	5,051.00	3,927.00	-	-
62100.790	TO to Fund 790	-	-	258,000.00	-	-	-
62100.792	TO to Fund 792	-	-	202,500.00	251,381.00	251,381.00	249,106.00
62101.107	TO Cig Tax - Wildern	294,838.00	290,893.00	292,932.00	227,785.00	300,000.00	200,000.00
62102.105	TO Cig Tax - JDC	170,808.00	145,447.00	146,466.00	113,893.00	-	100,000.00
62103.105	TO Act2004-545 Juvl	-	-	-	75,000.00	75,000.00	75,000.00
62103.107	TO Act2004-545 Wilc	-	-	-	75,000.00	75,000.00	75,000.00
<b>General Fund</b>		<b>7,715,325.00</b>	<b>7,846,911.00</b>	<b>7,725,327.00</b>	<b>7,123,208.00</b>	<b>9,405,463.00</b>	<b>9,836,559.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51000 Disaster Gen Fd 001</b>						
5103 Overtime	-	-	-	18,907.00	-	-
5113 Salaries	-	-	-	306.00	-	-
5121 Retirement	-	-	-	650.00	-	-
5124 Social Security	-	-	-	1,415.00	-	-
<b>51000 Disaster Gen Fd 001</b>	-	-	-	21,278.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51100 County Commission</b>						
5106 Longevity	2,000.00	-	-	-	-	-
5111 Commission Salaries	83,420.00	73,335.00	115,861.00	114,418.00	120,145.00	133,000.00
5112 Expense Allowance	50,056.00	64,901.00	4,843.00	-	-	-
5118 .1 Dist 1 \$4.00 Fee	176.00	-	-	-	-	-
5118 .2 Dist 2 \$4.00 Fee	176.00	-	-	-	-	-
5118 .3 Dist 3 \$4.00 Fee	316.00	-	-	-	-	-
5118 .4 Dist 4 \$4.00 Fee	244.00	-	-	-	-	-
5118 .5 Dist 5 \$4.00 Fee	168.00	-	-	-	-	-
5118 .6 Dist 6 \$4.00 Fee	208.00	-	-	-	-	-
5118 .7 Dist 7 \$4.00 Fee	108.00	-	-	-	-	-
5121 Retirement	7,923.00	8,598.00	7,445.00	6,759.00	8,771.00	9,709.00
5122 Health Insurance	23,709.00	26,469.00	24,945.00	22,510.00	24,557.00	24,557.00
5123 Life Insurance	215.00	202.00	187.00	167.00	181.00	200.00
5124 Social Security	9,720.00	9,980.00	8,517.00	8,289.00	9,192.00	10,175.00
5125 Workman's Comp	812.00	1,219.00	1,250.00	1,645.00	1,467.00	2,430.00
5126 Unemployment insurance	-	7.00	9.00	100.00	121.00	133.00
5129 Disability	1,025.00	705.00	635.00	754.00	1,322.00	1,463.00
5170 .1 Dist 1 Training	-	-	-	-	500.00	800.00
5170 .2 Dist 2 Training	-	-	145.00	375.00	1,800.00	800.00
5170 .3 Dist 3 Training	-	-	495.00	340.00	1,800.00	800.00
5170 .4 Dist 4 Training	-	170.00	330.00	565.00	1,800.00	800.00
5212 Gas & Oil	1.00	-	-	1,592.00	-	-
5212 .1 Dist 1 Gas & Oil	1,667.00	2,258.00	1,509.00	2,573.00	4,000.00	6,000.00
5212 .2 Dist 2 Gas & Oil	154.00	-	977.00	773.00	3,000.00	6,000.00
5212 .3 Dist 3 Gas & Oil	105.00	-	-	-	-	-
5212 .4 Dist 4 Gas & Oil	2,301.00	2,949.00	1,392.00	1,769.00	3,000.00	6,000.00
5212 .6 Dist 6 Gas & Oil	-	-	-	-	-	-
5212 .7 Dist 7 Gas & Oil	126.00	-	-	-	-	-
5215 .1 Dist 1 Tires	-	315.00	-	-	250.00	250.00
5215 .2 Dist 2 Tires	-	156.00	-	-	250.00	250.00
5215 .4 Dist 4 Tires	-	20.00	-	-	250.00	250.00
5234 Repairs & Maint: Auto	-	-	-	-	-	-
5234 .1 Dist 1 Auto Repairs	-	375.00	-	-	500.00	500.00
5234 .2 Dist 2 Auto Repairs	-	-	-	89.00	500.00	500.00
5234 .3 Dist 3 Auto Repairs	-	-	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5234 .4 Dist 4 Auto Repairs	240.00	92.00	625.00	-	500.00	500.00
5234 .6 Dist 6 Auto Repairs	-	-	-	-	-	-
5234 .7 Dist 7 Auto Repairs	-	-	-	-	-	-
5251 Telephone	-	-	(74.00)	22.00	-	-
5251 .1 Dist 1 Telephone	1,979.00	1,181.00	1,751.00	1,562.00	2,500.00	2,500.00
5251 .2 Dist 2 Telephone	2,322.00	1,505.00	2,102.00	913.00	2,500.00	2,500.00
5251 .3 Dist 3 Telephone	1,159.00	1,083.00	1,582.00	933.00	2,500.00	2,500.00
5251 .4 Dist 4 Telephone	3,216.00	3,526.00	2,123.00	1,062.00	2,500.00	2,500.00
5251 .5 Dist 5 Telephone	166.00	-	-	-	-	-
5251 .6 Dist 6 Telephone	196.00	-	-	-	-	-
5251 .7 Dist 7 Telephone	345.00	-	-	-	-	-
5260 Out of Town Travel	-	1,403.00	-	-	-	-
5260 .1 Dist 1 Out of Town Tra	465.00	-	-	-	500.00	10,000.00
5260 .2 Dist 2 Out of Town Tra	6,926.00	13,351.00	9,769.00	7,035.00	20,500.00	10,000.00
5260 .3 Dist 3 Out of Town Tra	7,586.00	13,073.00	16,231.00	9,347.00	20,450.00	10,000.00
5260 .4 Dist 4 Out of Town Tra	8,225.00	8,266.00	5,367.00	7,988.00	20,500.00	10,000.00
5260 .5 Dist 5 Out of Town Tra	-	-	-	-	-	-
5260 .6 Dist 6 Out of Town Tra	33.00	-	-	-	-	-
5260 .7 Dist 7 Out of Town Tra	(28.00)	-	-	-	-	-
5262 .1 Dist 1 Mileage	337.00	-	-	-	-	-
5262 .2 Dist 2 Mileage	5,979.00	7,313.00	1,321.00	-	-	-
5262 .3 Dist 3 Mileage	3,232.00	4,715.00	5,954.00	4,204.00	8,000.00	8,000.00
5262 .4 Dist 4 Mileage	-	-	-	95.00	-	-
5262 .5 Dist 5 Mileage	1,033.00	-	-	-	-	-
5262 .6 Dist 6 Mileage	1,073.00	-	-	-	-	-
5272 Auto Insurance	576.00	656.00	533.00	1,178.00	-	-
5272 .1 Dist 1 Auto Insurnace	326.00	371.00	-	176.00	500.00	500.00
5272 .2 Dist 2 Auto Insurnace	-	-	25.00	-	500.00	500.00
5272 .3 Dist 3 Auto Insurnace	-	-	-	-	-	-
5272 .4 Dist 4 Auto Insurnace	326.00	371.00	26.00	-	500.00	500.00
5272 .6 Dist 6 Auto Insurnace	-	-	-	-	-	-
5272 .7 Dist 7 Auto Insurnace	-	-	-	-	-	-
5407 .01 Vehicle License	-	-	-	18.00	-	-
5407 .02 Vehicle License	-	-	21.00	-	-	-
5499 Other Misc Expenses	-	217.00	-	8.00	50.00	-
5500 Capital Outlay	214,796.00	65,490.00	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5500 .1 Dist 1 Capital Outl	-	-	24,636.00	-	-	-
5500 .2 Dist 2 Capital Outl	-	-	17,874.00	-	-	-
5500 .4 Dist 4 Capital Outl	-	-	23,917.00	-	-	-
<b>51100 County Commission</b>	<b>445,138.00</b>	<b>314,272.00</b>	<b>282,323.00</b>	<b>197,259.00</b>	<b>265,406.00</b>	<b>264,617.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51101 Telephone System</b>						
5125 Workman's Comp	-	-	-	-	-	-
5150 Contract Services	-	6,393.00	1,923.00	-	857.00	-
5150 .99 Temporary Labor	-	-	2,113.00	-	-	-
5211 Office Supplies	-	-	-	-	-	-
5219 Misc Supplies	1,027.00	-	-	-	300.00	-
5229 Telephone	(490,303.00)	(137,031.00)	(514,543.00)	(520,685.00)	(335,000.00)	(600,000.00)
5229 .01 System Charges	308,270.00	284,310.00	277,482.00	52,157.00	310,000.00	360,500.00
5229 .03 Long Distance Charge	-	-	5,101.00	14,343.00	-	12,000.00
5229 .04 Other Charges	-	36,000.00	80,000.00	60,542.00	18,000.00	72,000.00
5229 .05 Reimbursable Items	-	-	2,074.00	22,309.00	-	-
5234 Motor Vehicle Repair	-	-	-	-	-	-
5251 Misc. Telephone Charges	6,385.00	2,780.00	17,240.00	6,281.00	5,000.00	6,168.00
5272 Insurance M.V.	-	-	-	-	800.00	-
5500 Capital	-	-	-	-	-	110,000.00
<b>51101 Telephone System</b>	<b>(174,621.00)</b>	<b>192,452.00</b>	<b>(128,610.00)</b>	<b>(365,053.00)</b>	<b>(43.00)</b>	<b>(39,332.00)</b>

**NOTES:** Expression Voice Message Upgrade 50,000.00 51101.5500  
EOC IPDA Telephony Expansion 30,000.00 51101.5500  
CA IPDA Telephony Expansion 30,000.00 51101.5500



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51102 Copy &amp; Mail Department</b>						
5211 Office Supplies	2,021.00	1,848.00	1,076.00	1,800.00	1,900.00	1,900.00
5219 Misc. Supplies	-	460.00	457.00	957.00	460.00	460.00
5229 Mail Machine Rental	8,968.00	8,968.00	9,658.00	7,466.00	10,798.00	10,798.00
5251 Telephone	696.00	290.00	696.00	730.00	500.00	500.00
<b>51102 Copy &amp; Mail Department</b>	<b>11,685.00</b>	<b>11,566.00</b>	<b>11,887.00</b>	<b>10,953.00</b>	<b>13,658.00</b>	<b>13,658.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51103 Call Center</b>						
5150 Contract Services	-	-	-	151,200.00	500,000.00	500,000.00
5500 Capital	-	-	-	-	-	350,000.00
5580 Computer Equipment	-	-	-	94,481.00	-	-
<b>51103 Call Center</b>	-	-	-	245,681.00	500,000.00	850,000.00

**NOTES:** Enterprise One - JDE Software Upgrade

350,000.00 51103.5500

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51105 Commission Contingency</b>						
5290 General Contingency	4,403.00	138,986.00	137,183.00	61,709.00	169,026.00	250,000.00
5290 .05001 Dist 1 Contingency	68,151.00	94,812.00	33,748.00	63,401.00	64,153.00	170,000.00
5290 .05002 Dist 2 Contingency	70,400.00	151,302.00	101,802.00	109,215.00	131,625.00	170,000.00
5290 .05003 Dist 3 Contingency	65,509.00	140,070.00	106,206.00	102,789.00	155,557.00	170,000.00
5290 .05004 Dist 4 Contingency	80,481.00	135,606.00	102,644.00	129,997.00	148,873.00	170,000.00
5290 .05005 Dist 5 Contingency	14,581.00	-	-	-	-	-
5290 .05006 Dist 6 Contingency	13,383.00	-	-	-	-	-
5290 .05007 Dist 7 Contingency	62,692.00	-	-	-	-	-
5293 Match for BOE Projects	-	-	-	44,625.00	79,000.00	60,000.00
5294 Contingency: Exempt/Appoir	-	-	-	-	19,166.00	-
5296 Econ. Development Projects	-	-	-	-	250,000.00	250,000.00
5296 .96001 Reserve for Grant M	-	51,440.00	-	-	97,833.00	250,000.00
5296 .96005 Res for Sp Fort HS	-	-	-	500,000.00	-	-
5296 .96016 Reserve for Strategi	-	76,477.00	172,732.00	-	-	-
5296 .96019 Res for Landscappin	-	358.00	21,113.00	-	-	-
5296 .96021 Resv Daphne HS At	-	-	100,000.00	-	-	-
5296 .96024 Property Acquisition	-	-	-	-	-	250,000.00
5296 .96025 Property Acquisition	-	-	-	-	-	250,000.00
<b>51105 Commission Continge</b>	<b>379,600.00</b>	<b>789,051.00</b>	<b>775,428.00</b>	<b>1,011,736.00</b>	<b>1,115,233.00</b>	<b>1,990,000.00</b>

**NOTES:** Increase Commission Contingency from \$160,000 to \$170,000 10,000.00 51105.5290.05001  
Increase Commission Contingency from \$160,000 to \$170,000 10,000.00 51105.5290.05002  
Increase Commission Contingency from \$160,000 to \$170,000 10,000.00 51105.5290.05003  
Increase Commission Contingency from \$160,000 to \$170,000 10,000.00 51105.5290.05004

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51125 Administrator &amp; Central Adm</b>						
5103 Overtime	5,608.00	1,853.00	2,586.00	1,759.00	7,473.00	3,000.00
5106 Longevity	3,500.00	4,500.00	3,500.00	3,500.00	3,500.00	5,500.00
5112 Expense Allowance	-	-	-	-	-	-
5113 Salaries	262,480.00	282,605.00	376,035.00	351,713.00	410,453.00	435,450.00
5113 .T Salaries Temp Worker	-	-	-	-	-	-
5121 Retirement	16,481.00	18,044.00	22,527.00	26,223.00	29,964.00	32,007.00
5122 Health Insurance	29,085.00	40,944.00	33,789.00	35,641.00	40,992.00	42,564.00
5123 Life Insurance	293.00	350.00	264.00	293.00	610.00	653.00
5124 Social Security	18,808.00	20,070.00	24,763.00	25,389.00	31,400.00	33,541.00
5125 Workers Comp	1,507.00	1,513.00	1,694.00	2,378.00	2,398.00	3,042.00
5126 Unemployment Insurance	221.00	82.00	31.00	23.00	407.00	435.00
5129 Disability	1,320.00	2,053.00	2,113.00	2,095.00	4,472.00	4,790.00
5140 Compensated Absences	1,715.00	10,509.00	-	-	7,825.00	-
5150 Contract Services	8,391.00	1,680.00	11,378.00	(1,534.00)	19,500.00	2,000.00
5150 .01 Videoing Comm Meet	72,906.00	67,650.00	128,802.00	121,499.00	120,000.00	120,000.00
5150 .02 Court Reporter for W	-	40,124.00	33,403.00	36,503.00	50,000.00	70,000.00
5150 .99 Temporary Labor	-	-	11,265.00	20,048.00	-	27,500.00
5154 Legal Services	-	-	211.00	-	500.00	500.00
5156 Employee Drug Test	123.00	442.00	560.00	289.00	750.00	750.00
5163 Data Processing	-	-	4,750.00	-	20,000.00	5,000.00
5170 Training	-	235.00	-	552.00	5,000.00	1,000.00
5171 Dues	13,207.00	13,703.00	15,353.00	15,103.00	16,000.00	16,000.00
5211 Office Supplies	9,509.00	7,930.00	11,093.00	8,146.00	17,000.00	12,500.00
5211 .1 Office/Computer Equip	3,170.00	5,041.00	7,519.00	8,926.00	19,000.00	12,500.00
5212 Gas and Oil	1,177.00	18.00	836.00	1,408.00	3,500.00	2,500.00
5219 Misc. Supplies	2,366.00	735.00	2,263.00	1,671.00	4,500.00	4,500.00
5219 .01 County Maps	-	-	(27.00)	-	-	-
5221 Building Rental	1,978.00	1,978.00	1,978.00	2,182.00	4,900.00	4,000.00
5223 Copy Machine Rental	13,838.00	16,213.00	16,125.00	14,843.00	20,000.00	20,000.00
5231 Building Repairs & Maint	2,070.00	8,475.00	2,747.00	3,677.00	57,000.00	125,000.00
5233 Office Eqmt. Repair & Maint.	-	-	401.00	-	-	500.00
5234 Repair & Mt Motor Veh	-	-	519.00	909.00	2,000.00	2,000.00
5235 Computer & Software Maint.	2,333.00	2,033.00	4,654.00	3,172.00	54,000.00	5,000.00
5251 Telephone	47,195.00	21,142.00	50,657.00	43,108.00	50,000.00	50,000.00
5252 Postage	6,736.00	6,759.00	9,474.00	7,748.00	11,500.00	10,000.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5253 Advertising	3,350.00	7,535.00	3,605.00	3,368.00	14,250.00	7,500.00
5260 Travel	6,395.00	3,831.00	10,819.00	9,028.00	12,500.00	10,000.00
5260 .89 Taxable Meals	-	-	9.00	24.00	-	50.00
5272 Motor Veh Insurance	-	-	-	1,009.00	2,000.00	2,000.00
5273 Surety Bonds	823.00	203.00	1,110.00	100.00	1,500.00	1,500.00
5407 Title	-	-	6.00	-	10.00	50.00
5409 Subscriptions	227.00	233.00	198.00	117.00	250.00	250.00
5410 Books	190.00	30.00	-	-	250.00	250.00
5499 Misc Other Current Expense	84.00	(43.00)	595.00	309.00	1,000.00	1,000.00
<b>51125 Administrator &amp; Centr</b>	<b>537,086.00</b>	<b>588,470.00</b>	<b>797,605.00</b>	<b>751,219.00</b>	<b>1,046,404.00</b>	<b>1,074,832.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51200 Court System; Fed. &amp; State</b>						
5112 Expense Allowance	4,600.00	4,600.00	4,600.00	4,217.00	4,600.00	4,600.00
5251 Telephone	-	-	-	-	-	-
<b>51200 Court System; Fed. &amp; State</b>	<u>4,600.00</u>	<u>4,600.00</u>	<u>4,600.00</u>	<u>4,217.00</u>	<u>4,600.00</u>	<u>4,600.00</u>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51220 Circuit Court</b>						
5111 Salaries	47,794.00	47,272.00	33,916.00	26,209.00	35,113.00	33,417.00
5113 Salaries: Staff	-	-	4,707.00	6,276.00	-	-
5124 Social Security	3,656.00	3,616.00	2,955.00	2,485.00	2,687.00	2,556.00
5125 Workers Comp	206.00	223.00	258.00	23.00	197.00	222.00
5219 Misc. Expense	303.00	-	-	-	-	-
5231 Building Repairs & Maint	631.00	10.00	383.00	18.00	-	-
5251 Telephone	57,968.00	24,205.00	58,553.00	54,516.00	45,000.00	45,000.00
5252 Postage	15,236.00	4,676.00	(17,962.00)	7,682.00	-	-
<b>51220 Circuit Court</b>	<b>125,794.00</b>	<b>80,002.00</b>	<b>82,810.00</b>	<b>97,209.00</b>	<b>82,997.00</b>	<b>81,195.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51230 District Court</b>						
5111 Salaries	2,636.00	2,525.00	-	-	-	-
5124 Social Security	202.00	193.00	-	-	-	-
5125 Workman's Comp	11.00	12.00	14.00	1.00	-	-
5231 Building Repairs & Maint	44.00	253.00	-	-	-	-
5251 Telephone	9,036.00	3,765.00	10,752.00	11,398.00	7,000.00	9,000.00
5253 Advertising	273.00	-	-	-	-	-
5260 Travel	-	-	-	-	-	-
<b>51230 District Court</b>	<b>12,202.00</b>	<b>6,748.00</b>	<b>10,766.00</b>	<b>11,399.00</b>	<b>7,000.00</b>	<b>9,000.00</b>



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51240 Juvenile Vol Program</b>						
5211 Office Supplies	5.00	38.00	-	-	43.00	43.00
5252 Postage	37.00	16.00	25.00	9.00	50.00	50.00
5260 Travel	786.00	1,055.00	1,898.00	403.00	1,034.00	534.00
<b>51240 Juvenile Vol Program</b>	<b>828.00</b>	<b>1,109.00</b>	<b>1,923.00</b>	<b>412.00</b>	<b>1,127.00</b>	<b>627.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51260 District Attorney</b>						
5111 Salaries	-	-	-	-	-	-
5124 Social Security	-	-	-	-	-	-
5125 WORKMANS COMP	-	-	-	-	-	-
5153 Pest Control	-	-	-	155.00	-	125.00
5156 Employee Medical	-	-	-	22.00	-	-
5211 Office Supplies	-	4,836.00	1,509.00	12,319.00	640.00	-
5211 .1 Office/Computer Equip	-	-	-	1,187.00	-	-
5212 Gas	6,705.00	9,382.00	12,773.00	17,667.00	14,000.00	28,000.00
5221 Building Rental	-	-	-	-	-	-
5231 Building Repair	13.00	156.00	-	2,188.00	20,437.00	2,500.00
5251 Telephone	48,416.00	17,965.00	53,152.00	63,985.00	64,812.00	70,296.00
5252 Postage	-	-	75.00	77.00	-	-
5272 Insurance: Auto	253.00	288.00	-	-	-	-
5291 DA Enviromental Appr	129,945.00	129,945.00	141,373.00	145,067.00	145,067.00	146,966.00
<b>51260 District Attorney</b>	<b>185,332.00</b>	<b>162,572.00</b>	<b>208,882.00</b>	<b>242,667.00</b>	<b>244,956.00</b>	<b>247,887.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51300 Probate Judge</b>						
5103 Overtime	38,627.00	43,227.00	46,068.00	56,955.00	63,667.00	40,000.00
5106 Longevity	18,500.00	16,500.00	16,000.00	21,500.00	21,500.00	22,000.00
5113 Salaries	1,232,836.00	1,240,998.00	1,417,117.00	1,731,146.00	1,977,564.00	2,020,036.00
5121 Retirement	68,411.00	72,595.00	88,961.00	117,981.00	144,362.00	150,383.00
5122 Health Insurance	206,572.00	254,768.00	229,564.00	264,689.00	297,192.00	315,551.00
5123 Life Insurance	2,806.00	2,401.00	1,954.00	2,291.00	2,958.00	3,030.00
5124 Social Security	91,373.00	90,714.00	103,958.00	128,039.00	151,284.00	157,593.00
5125 Workers Comp	9,555.00	11,565.00	12,226.00	15,433.00	16,867.00	20,493.00
5126 Unemployment Insurance	1,725.00	414.00	138.00	127.00	1,972.00	2,020.00
5129 Disability	7,624.00	9,647.00	9,132.00	10,813.00	21,692.00	22,220.00
5140 Compensated Absences	1,592.00	13,725.00	4,080.00	2,585.00	5,201.00	-
5150 Contract Services	120,954.00	159,511.00	90,759.00	76,908.00	120,000.00	105,000.00
5150 .1 CIS Contract Services	-	14,061.00	56,244.00	55,786.00	60,857.00	55,400.00
5150 .99 Temporary Labor	-	-	88,918.00	77,277.00	-	89,000.00
5153 Pest Control	96.00	60.00	126.00	70.00	126.00	126.00
5154 Legal Services	5,000.00	-	-	-	-	-
5156 DRUG TESTING	535.00	1,423.00	2,184.00	2,869.00	1,503.00	1,500.00
5160 Book Binding	-	-	-	-	3,448.00	-
5163 Data Processing	376.00	396.00	363.00	330.00	60,605.00	10,000.00
5170 Training	3,020.00	2,926.00	2,373.00	4,350.00	18,158.00	4,000.00
5171 Dues	2,545.00	1,878.00	1,425.00	1,520.00	4,120.00	1,900.00
5211 Office Supplies	124,722.00	91,553.00	75,591.00	105,411.00	103,000.00	100,000.00
5211 .1 Sm Office/Comp Eqpt	220,622.00	47,501.00	7,174.00	12,322.00	45,000.00	24,000.00
5212 Gas & Oil	3,776.00	4,453.00	18,447.00	4,132.00	4,310.00	6,500.00
5215 Tires	21.00	262.00	18.00	114.00	700.00	500.00
5219 Misc. Supplies	19,051.00	5,967.00	3,221.00	2,602.00	8,000.00	5,000.00
5221 Building Rental	1,317.00	1,317.00	1,317.00	1,453.00	1,545.00	1,400.00
5223 Copy Machine Rental	11,025.00	17,203.00	20,113.00	16,910.00	15,179.00	15,600.00
5231 Building Repairs & Maint	4,981.00	1,252.00	181.00	2,994.00	5,414.00	3,000.00
5233 Office Eqmt. Repair & Maint.	10,661.00	10,137.00	150.00	22.00	10,000.00	4,000.00
5234 Repairs & Maint. M. V.	1,257.00	157.00	38.00	1,795.00	1,323.00	750.00
5235 Computer & Software Maint	12,120.00	13,843.00	18,053.00	37,221.00	12,120.00	12,000.00
5240 Utilities	15,397.00	18,355.00	23,084.00	22,029.00	15,321.00	30,000.00
5251 Telephone	43,021.00	19,198.00	43,126.00	41,046.00	25,000.00	25,000.00
5252 Postage	83,620.00	92,449.00	156,758.00	46,072.00	90,000.00	100,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5253 Advertising	330.00	242.00	2,010.00	1,212.00	1,030.00	500.00
5260 Travel	11,232.00	13,493.00	14,799.00	14,112.00	15,108.00	10,000.00
5272 Insurance: M. V.	708.00	806.00	1,414.00	591.00	1,751.00	1,500.00
5273 Surety Bonds	525.00	525.00	13,969.00	525.00	5,678.00	11,000.00
5290 Reserve	10,240.00	136,460.00	24,118.00	112,024.00	91,398.00	30,000.00
5296 .96020 Salary Resv Mid Ye	-	-	-	-	83,198.00	-
5407 Tags	-	-	3.00	-	-	-
5409 Subscriptions	367.00	365.00	343.00	365.00	564.00	500.00
5499 Misc Expenditure	2,023.00	-	16.00	1,279.00	2,023.00	1,000.00
5500 Capital	42,576.00	-	-	-	-	-
5500 .01 Auto	-	-	21,802.00	-	-	-
5580 Computer Equipment	-	-	-	19,068.00	-	-
<b>51300 Probate Judge</b>	<b>2,431,739.00</b>	<b>2,412,347.00</b>	<b>2,617,335.00</b>	<b>3,013,968.00</b>	<b>3,510,738.00</b>	<b>3,402,502.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51400 Revenue Comm Tax Assess. Div.</b>						
5231 Building Repairs & Maint	996.00	-	-	-	-	-
<b>51400 Revenue Comm Tax Ass</b>	<b>996.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51600 Revenue Commissioner</b>						
5103 Overtime	717.00	1,770.00	2,970.00	11,060.00	1,929.00	10,000.00
5106 Longevity	13,500.00	14,000.00	14,000.00	14,500.00	14,500.00	16,500.00
5112 Expense Allowance	-	-	-	-	-	-
5113 Salaries	607,115.00	636,578.00	656,869.00	740,816.00	906,991.00	937,566.00
5119 Supernumerary	21,916.00	21,916.00	23,451.00	21,496.00	23,451.00	23,451.00
5121 Retirement	31,762.00	35,014.00	39,420.00	49,635.00	66,210.00	69,172.00
5122 Health Insurance	81,991.00	108,145.00	89,663.00	103,740.00	128,100.00	124,419.00
5123 Life Insurance	953.00	1,113.00	787.00	939.00	1,360.00	1,406.00
5124 Social Security	45,510.00	47,747.00	49,027.00	55,932.00	69,385.00	72,489.00
5125 Workers Comp	5,805.00	6,894.00	7,308.00	8,519.00	8,915.00	10,896.00
5126 Unemployment Insurance	752.00	205.00	65.00	57.00	907.00	938.00
5129 Disability	4,843.00	5,030.00	4,238.00	4,749.00	9,977.00	10,313.00
5140 Compensated Absences	5,683.00	4,437.00	-	-	1,394.00	-
5150 Contract Services	48,776.00	62,811.00	12,072.00	24,564.00	86,037.00	86,037.00
5150 .99 Temporary Labor	-	-	41,651.00	36,631.00	-	-
5153 Pest Control	100.00	100.00	100.00	100.00	151.00	151.00
5156 Drug Test	123.00	730.00	897.00	1,984.00	750.00	750.00
5160 Printing & Bookbinding	1,845.00	874.00	1,369.00	3,903.00	13,000.00	10,000.00
5168 Microfilming	516.00	-	2,282.00	-	10,000.00	6,000.00
5170 Training	6,059.00	3,401.00	3,922.00	7,266.00	4,806.00	4,800.00
5171 Dues	25.00	1,375.00	175.00	782.00	950.00	920.00
5179 Board Of Equalization	-	2,184.00	9,565.00	3,042.00	10,000.00	-
5211 Office Supplies	9,243.00	13,797.00	35,436.00	31,367.00	31,000.00	31,000.00
5211 .1 Sm Office/Comp Eqpt	12,158.00	(2,406.00)	22,353.00	25,635.00	84,000.00	74,000.00
5212 Gas & Oil	1,671.00	1,867.00	1,998.00	2,951.00	2,500.00	2,500.00
5215 Tires	-	406.00	-	-	434.00	434.00
5219 Misc. Supplies	163.00	-	36.00	735.00	-	-
5221 Building Rental	1,978.00	1,978.00	1,978.00	2,182.00	2,204.00	2,204.00
5223 Copy Machine Rental	2,911.00	4,316.00	4,085.00	5,461.00	3,500.00	3,500.00
5231 Building Repairs & Maint	1,430.00	456.00	848.00	3,358.00	-	-
5233 Office Eqmt. Repair & Maint.	188.00	307.00	-	-	1,625.00	1,625.00
5234 Repairs & Maint. M. V.	-	10.00	-	-	813.00	813.00
5235 Computer Maintenance	27,053.00	11,295.00	35,934.00	30,384.00	61,000.00	50,000.00
5240 Utilities	19,017.00	21,930.00	22,964.00	25,481.00	22,000.00	22,000.00
5251 Telephone	17,831.00	6,705.00	16,816.00	20,225.00	13,000.00	13,000.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5252 Postage	30,969.00	82,444.00	71,777.00	93,301.00	77,000.00	77,000.00
5253 Advertising	108,957.00	123,729.00	117,903.00	140,919.00	107,000.00	140,000.00
5260 Travel	3,026.00	1,910.00	3,194.00	2,694.00	10,000.00	3,000.00
5260 .89 Taxable Meals	-	-	-	165.00	-	-
5272 Insurance: M. V.	-	-	458.00	533.00	1,690.00	1,690.00
5273 Surety Bonds	28,897.00	12,993.00	20,309.00	-	2,500.00	2,500.00
5290 Reserve	175,858.00	69,635.00	53,994.00	4,713.00	16,000.00	6,000.00
5407 Tags	-	-	6.00	-	-	-
5499 Misc Expenditure	-	30.00	-	15.00	-	-
5500 Capital	-	-	-	-	-	-
5550 Motor Vehicles	-	-	21,968.00	-	-	-
<b>51600 Revenue Commission</b>	<b>1,319,341.00</b>	<b>1,305,726.00</b>	<b>1,391,888.00</b>	<b>1,479,834.00</b>	<b>1,795,079.00</b>	<b>1,817,074.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51700 Finance &amp; Accounting</b>						
5103 Overtime	5,020.00	4,942.00	5,698.00	6,031.00	7,585.00	4,500.00
5106 Longevity	5,000.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5113 Salaries	293,274.00	347,246.00	415,624.00	465,039.00	498,042.00	547,945.00
5121 Retirement	18,240.00	20,362.00	29,134.00	34,763.00	36,357.00	40,328.00
5122 Health Insurance	27,756.00	40,674.00	38,255.00	38,865.00	51,240.00	42,973.00
5123 Life Insurance	371.00	465.00	389.00	429.00	736.00	822.00
5124 Social Security	39,182.00	25,312.00	30,530.00	34,439.00	38,101.00	42,262.00
5125 Workers Comp	1,291.00	1,674.00	2,103.00	3,035.00	2,895.00	5,695.00
5126 Unemployment Insurance	310.00	97.00	40.00	30.00	491.00	548.00
5129 Disability	2,352.00	2,630.00	2,674.00	2,807.00	5,398.00	6,027.00
5140 Compensated Absences	8,597.00	6,931.00	3,137.00	9,175.00	4,074.00	-
5150 Contract Services	17,989.00	26,974.00	10,432.00	10,077.00	16,224.00	4,200.00
5150 .99 Temporary Labor	-	-	43,830.00	21,201.00	22,000.00	34,000.00
5156 Drug Test	40.00	800.00	448.00	368.00	552.00	300.00
5164 Accounting & Auditing Ser.	6,346.00	8,078.00	7,560.00	5,005.00	8,607.00	8,000.00
5170 Training	397.00	3,635.00	16,647.00	824.00	6,009.00	1,000.00
5171 Dues	-	-	25.00	-	103.00	50.00
5211 Office Supplies	6,939.00	9,559.00	11,122.00	16,265.00	17,350.00	11,500.00
5211 .1 Office/Computer Equip	3,652.00	5,533.00	6,754.00	2,030.00	14,232.00	3,000.00
5212 Gas & Oil	(7.00)	(4.00)	1.00	-	-	-
5219 Misc. Supplies	2,297.00	(43.00)	1,799.00	2,361.00	2,901.00	2,200.00
5219 .01 County Maps	-	-	27.00	-	-	-
5221 Building Rental	1,978.00	1,978.00	1,978.00	2,182.00	2,019.00	2,019.00
5223 Copy Machine Rental	2,693.00	3,375.00	4,906.00	5,709.00	9,570.00	9,570.00
5231 Building Repairs & Maint	17.00	-	15.00	2,214.00	2,323.00	300.00
5233 Office Eqmt. Repair & Maint.	-	-	-	-	263.00	200.00
5234 Repairs & Maint. M. V.	-	-	24.00	-	-	-
5235 Computer & Software Maint.	32,487.00	18,828.00	42,235.00	27,027.00	30,405.00	30,405.00
5240 Utilities	-	-	-	2,830.00	5,000.00	5,000.00
5251 Telephone	14,358.00	8,560.00	19,262.00	12,840.00	14,500.00	22,500.00
5252 Postage	302.00	482.00	533.00	192.00	822.00	800.00
5253 Advertising	2,102.00	3,373.00	2,582.00	605.00	2,978.00	2,900.00
5260 Travel	411.00	2,899.00	4,008.00	1,851.00	4,120.00	2,500.00
5260 .89 Taxable Meals	-	-	-	39.00	-	-
5273 Surety Bonds	750.00	850.00	9,639.00	-	4,800.00	-



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5278 Insurance Deductible	-	-	-	-	-	-
5409 Subscriptions	-	160.00	175.00	272.00	500.00	200.00
5410 Books	42.00	99.00	10.00	24.00	96.00	100.00
5475 Disaster Expenditures	193.00	-	-	-	-	-
5499 Other Misc Expenditures	(1,453.00)	(511.00)	35.00	266.00	-	500.00
<b>51700 Finance &amp; Accounting</b>	<b>492,926.00</b>	<b>550,958.00</b>	<b>715,631.00</b>	<b>712,795.00</b>	<b>814,293.00</b>	<b>836,344.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51725 Budgeting &amp; Purchasing</b>						
5103 Overtime	1,418.00	1,961.00	2,453.00	1,362.00	2,963.00	500.00
5106 Longevity	4,500.00	5,000.00	5,000.00	3,500.00	3,500.00	4,500.00
5113 Salaries	216,768.00	258,395.00	238,410.00	263,618.00	286,629.00	297,442.00
5121 Retirement	13,367.00	16,352.00	16,840.00	19,599.00	20,458.00	21,750.00
5122 Health Insurance	29,208.00	37,738.00	33,255.00	35,266.00	35,544.00	38,472.00
5123 Life Insurance	257.00	327.00	236.00	251.00	414.00	446.00
5124 Social Security	15,179.00	18,515.00	17,066.00	18,775.00	21,438.00	22,793.00
5125 Workers Comp	809.00	1,232.00	1,556.00	1,748.00	1,748.00	2,078.00
5126 Unemployment Insurance	221.00	73.00	26.00	18.00	276.00	297.00
5129 Disability	1,464.00	1,889.00	1,527.00	1,624.00	1,830.00	3,272.00
5140 Compensated Absences	2,067.00	(9,348.00)	-	-	4,677.00	-
5150 Contract Services	4,705.00	4,016.00	6,543.00	2,923.00	12,000.00	-
5150 .99 Temporary Labor	-	-	577.00	-	-	1,000.00
5154 Legal Services	-	331.00	-	-	-	-
5156 Drug Test	-	161.00	427.00	141.00	300.00	300.00
5163 Data Processing	-	277.00	-	-	4,000.00	1,000.00
5170 Training	-	225.00	2,501.00	1,390.00	5,500.00	1,500.00
5171 Dues	40.00	-	324.00	-	300.00	350.00
5211 Office Supplies	7,993.00	8,791.00	8,195.00	7,857.00	9,300.00	9,000.00
5211 .1 Sm Office/Comp Eqpt	1,703.00	7,167.00	29,105.00	2,627.00	5,750.00	4,000.00
5212 Gas & Oil	212.00	2.00	28.00	122.00	250.00	500.00
5218 Print Shop Supplies	-	-	23.00	-	-	-
5219 Misc. Supplies	1,060.00	1,274.00	2,904.00	1,288.00	2,500.00	2,500.00
5219 .100 Central Supply Purch	-	-	-	-	-	-
5221 Building Rental	1,317.00	1,317.00	1,317.00	1,453.00	8,400.00	8,400.00
5223 Copy Machine Rental	5,964.00	7,805.00	9,026.00	5,276.00	9,300.00	9,300.00
5227 Office Equipment Rental	-	-	-	165.00	250.00	-
5231 Building Repairs	14.00	-	1,410.00	9,794.00	11,500.00	2,500.00
5233 Office Eqmt. Repair & Maint.	-	-	-	-	100.00	100.00
5234 Repairs & Maint. M V	-	-	20.00	-	200.00	-
5235 Computer & Software Maint.	1,129.00	479.00	1,189.00	1,189.00	1,300.00	1,500.00
5240 Utilities	-	-	-	3,083.00	1,000.00	9,000.00
5251 Telephone	5,026.00	4,576.00	10,531.00	7,755.00	8,000.00	7,200.00
5252 Postage	4,097.00	5,628.00	5,779.00	6,354.00	7,200.00	7,500.00
5253 Advertising	1,917.00	6,531.00	5,621.00	904.00	6,700.00	6,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5260 Travel	2,676.00	4,263.00	1,404.00	4,621.00	6,987.00	3,000.00
5260 .89 Taxable Meals	-	-	-	13.00	13.00	-
5409 Subscriptions	-	-	-	105.00	110.00	-
5410 Books	-	-	394.00	30.00	390.00	250.00
5499 Other Misc Expenditures	-	-	45.00	390.00	400.00	-
5500 Capital	-	-	-	-	-	-
<b>51725 Budgeting &amp; Purchasir</b>	<b>323,111.00</b>	<b>384,977.00</b>	<b>403,732.00</b>	<b>403,241.00</b>	<b>481,227.00</b>	<b>466,450.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51750 Sales Tax Dept</b>						
5103 Overtime	4,808.00	3,894.00	4,632.00	6,578.00	6,000.00	2,500.00
5106 Longevity	500.00	1,000.00	1,500.00	500.00	500.00	500.00
5113 Salaries	199,872.00	218,716.00	233,260.00	307,755.00	389,217.00	386,395.00
5121 Retirement	12,316.00	13,967.00	15,929.00	22,752.00	28,413.00	28,389.00
5122 Health Insurance	36,066.00	36,413.00	29,219.00	36,425.00	56,364.00	45,839.00
5123 Life Insurance	369.00	405.00	324.00	410.00	586.00	580.00
5124 Social Security	13,970.00	15,744.00	17,229.00	22,719.00	29,775.00	29,750.00
5125 Workers Comp	833.00	1,131.00	1,310.00	1,363.00	2,302.00	4,127.00
5126 Unemployment Insurance	265.00	73.00	24.00	24.00	390.00	386.00
5129 Disability	-	927.00	1,479.00	1,962.00	4,291.00	4,250.00
5140 Compensated Absences	3,370.00	425.00	-	-	-	-
5150 Contract Services	11,487.00	18,288.00	37,374.00	33,702.00	25,000.00	45,000.00
5150 .99 Temporary Labor	-	-	620.00	12,189.00	-	7,500.00
5153 Pest Control	-	-	-	70.00	-	45.00
5154 Legal Services	-	45.00	329.00	11.00	350.00	350.00
5156 Drug Test	66.00	219.00	231.00	644.00	1,100.00	600.00
5163 Data Processing	1,571.00	-	-	-	15,000.00	2,000.00
5164 Accounting & Auditing Ser.	36,000.00	31,138.00	41,700.00	54,900.00	86,000.00	70,000.00
5170 Training	815.00	2,625.00	1,982.00	3,836.00	8,000.00	4,000.00
5171 Dues	10.00	100.00	10.00	60.00	250.00	60.00
5211 Office Supplies	8,343.00	8,915.00	15,827.00	8,861.00	16,000.00	11,000.00
5211 .1 Sm Office/Comp Eqpt	-	39.00	20,174.00	16,649.00	5,500.00	5,500.00
5212 Gas & Oil	1,342.00	2,960.00	2,453.00	9,268.00	4,500.00	16,560.00
5215 Tires	-	10.00	351.00	292.00	600.00	700.00
5219 Misc. Supplies	26.00	24.00	2,738.00	1,669.00	3,000.00	2,000.00
5223 Copy Machine Rental	6,231.00	8,710.00	4,210.00	4,284.00	7,000.00	6,000.00
5227 Office Equipment Rental	415.00	210.00	225.00	-	375.00	200.00
5228 Uniforms	567.00	320.00	368.00	484.00	475.00	475.00
5229 Mail Machine Rental	2,222.00	2,222.00	1,126.00	2,967.00	2,300.00	-
5231 Building Repairs & Maint	141.00	200.00	331.00	597.00	350.00	500.00
5233 Office Eqmt. Repair & Maint.	-	-	-	-	250.00	100.00
5234 Repairs & Maint. M. V.	2,081.00	1,656.00	4,331.00	687.00	5,000.00	3,000.00
5235 Computer & Software Maint.	2,678.00	4,923.00	3,258.00	10,742.00	8,300.00	11,300.00
5251 Telephone	5,238.00	3,420.00	12,523.00	8,870.00	8,200.00	13,300.00
5252 Postage	8,773.00	7,163.00	15,227.00	14,500.00	10,500.00	16,000.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5253 Advertising	-	716.00	-	144.00	500.00	200.00
5260 Travel	5,722.00	3,112.00	3,111.00	4,098.00	7,000.00	4,000.00
5272 Insurance: M. V.	288.00	660.00	1,378.00	1,801.00	1,400.00	1,900.00
5273 Surety Bonds	-	-	8,239.00	82.00	5,100.00	4,200.00
5407 Tags	-	2.00	-	23.00	-	23.00
5409 Subscriptions	142.00	354.00	355.00	1,974.00	350.00	2,300.00
5410 Books	383.00	50.00	643.00	451.00	500.00	500.00
5500 Capital	-	225.00	-	-	-	-
5550 Motor Vehicles	-	19,981.00	-	18,118.00	24,000.00	-
<b>51750 Sales Tax Dept</b>	<b>366,910.00</b>	<b>410,982.00</b>	<b>484,020.00</b>	<b>612,461.00</b>	<b>764,738.00</b>	<b>732,029.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51780 Coastal Impact (CIAP)</b>						
5125 Workers Comp	129.00	-	-	-	-	-
5150 Contract Services	72.00	-	-	-	-	-
5150 .003 Hazardous Waste Ha	5,785.00	4,226.00	226.00	-	-	-
5150 .004 Wetland Conservatio	19,300.00	-	-	-	-	-
5150 .005 Watershed Support	20,775.00	28,567.00	-	-	-	-
5150 .008 Education & Outreach	55,129.00	32,183.00	-	-	-	-
5219 Misc. Supplies	433.00	-	-	-	-	-
5219 .005 Watershed Support	(12.00)	-	-	-	-	-
5219 .006 Parks,Public Access,	(104.00)	-	-	-	-	-
5219 .008 Education & Outreach	3,242.00	-	-	-	-	-
5253 Advertising	806.00	35.00	-	-	-	-
5500 .003 Hazardous Waste Ha	185,174.00	451,177.00	-	-	-	-
5500 .006 Parks,Public Access,	44,554.00	-	-	-	-	-
<b>51780 Coastal Impact (CIAP)</b>	<b>335,283.00</b>	<b>516,188.00</b>	<b>226.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51910 Elections</b>						
5121 Retirement	-	-	-	-	-	-
5124 Social Security	-	-	-	-	-	-
5150 Contract Services	11,655.00	26,050.00	55,332.00	56,070.00	395,000.00	15,000.00
5154 Legal Services	229.00	3,164.00	2,283.00	-	885.00	-
5175 Election Workers	575.00	-	-	-	-	47,100.00
5211 Office Supplies	86,896.00	151,392.00	196,070.00	236,008.00	4,008.00	95,000.00
5213 Rd Const. & Maint. Supplies	-	7,036.00	-	-	-	-
5219 Misc Supplies	344.00	2,112.00	806.00	2,344.00	1,040.00	1,000.00
5225 Equipment Rental	1,012.00	16,704.00	16,653.00	30,887.00	-	8,540.00
5231 Building Repair & Maint	-	-	-	2,740.00	-	-
5251 Telephone	643.00	316.00	3,993.00	6,563.00	507.00	1,000.00
5252 Postage	183.00	749.00	1,034.00	3,772.00	568.00	200.00
5252 .001 Postage for Plan/Zon	-	-	312.00	-	5,000.00	-
5253 Advertising	3,636.00	96,601.00	110,737.00	214,235.00	1,325.00	5,000.00
5260 Travel	-	216.00	1,033.00	1,762.00	-	100.00
5416 Absentee Voting Expense	17,662.00	23,430.00	39,477.00	17,776.00	4,967.00	5,750.00
5540 Other Equipment	-	307,275.00	-	-	-	-
<b>51910 Elections</b>	<b>122,835.00</b>	<b>635,045.00</b>	<b>427,730.00</b>	<b>572,157.00</b>	<b>413,300.00</b>	<b>178,690.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51920 Board of Registrars</b>						
5103 Overtime	5,385.00	7,906.00	13,928.00	17,217.00	10,500.00	12,000.00
5106 Longevity	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,500.00
5111 Registrar's Salary	5,325.00	-	-	-	-	-
5113 Clerk	162,750.00	178,748.00	187,973.00	179,803.00	194,604.00	198,071.00
5113 .T Temp Salary	-	-	-	-	-	-
5121 Retirement	6,797.00	6,973.00	8,759.00	9,468.00	14,207.00	15,335.00
5122 Health Insurance	24,984.00	37,271.00	32,902.00	32,639.00	35,868.00	35,607.00
5123 Life Insurance	225.00	285.00	213.00	167.00	292.00	297.00
5124 Social Serurity	12,804.00	13,814.00	15,047.00	14,711.00	14,888.00	16,070.00
5125 Workman's Comp	795.00	980.00	1,110.00	1,280.00	1,149.00	1,384.00
5126 Unemployment	177.00	53.00	19.00	14.00	195.00	198.00
5129 Disability	(705.00)	1,165.00	1,204.00	1,166.00	2,141.00	2,179.00
5140 Compensated Absences	1,402.00	3,049.00	-	-	3,764.00	-
5150 Contract Services	1,025.00	1,218.00	697.00	717.00	1,590.00	700.00
5150 .99 Temporary Labor	-	-	-	14,821.00	3,000.00	8,000.00
5153 Pest Control	40.00	80.00	40.00	-	80.00	50.00
5156 Drug Test	-	135.00	237.00	241.00	135.00	150.00
5171 Dues	60.00	60.00	25.00	-	85.00	75.00
5211 Office Supplies	3,809.00	2,904.00	7,784.00	5,612.00	5,000.00	8,000.00
5219 Misc. Supplies	197.00	242.00	338.00	356.00	372.00	370.00
5221 Building Rental	-	-	-	18,000.00	-	18,000.00
5223 Copy Machine Rental	1,428.00	1,825.00	1,825.00	1,554.00	2,000.00	2,000.00
5231 Bdlg Repairs and Mnt	865.00	-	-	-	866.00	300.00
5235 Computer & Software Maint	1,581.00	3,831.00	4,145.00	3,183.00	1,581.00	4,200.00
5240 Utilities	380.00	950.00	-	-	18,000.00	-
5251 Telephone	6,464.00	2,784.00	6,550.00	6,066.00	5,400.00	6,500.00
5252 Postage	(15,044.00)	4,020.00	2,234.00	17,392.00	15,000.00	47,300.00
5253 Advertising	4,239.00	-	-	-	2,700.00	2,000.00
5260 Travel	15,296.00	15,187.00	15,646.00	13,989.00	15,000.00	13,000.00
5260 .89 Taxable Meals	-	-	-	66.00	-	-
5416 Absentee Voting Expense	24.00	-	-	-	-	-
<b>51920 Board of Registrars</b>	<b>243,303.00</b>	<b>286,480.00</b>	<b>304,676.00</b>	<b>342,462.00</b>	<b>352,417.00</b>	<b>396,286.00</b>



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51945 Soil Conservation</b>						
5251 Telephone	1,572.00	-	-	-	-	-
5299 Soil Conservation Appropriatic	56,785.00	61,238.00	65,691.00	62,838.00	62,838.00	64,438.00
<b>51945 Soil Conservation</b>	<b>58,357.00</b>	<b>61,238.00</b>	<b>65,691.00</b>	<b>62,838.00</b>	<b>62,838.00</b>	<b>64,438.00</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>51948 Gulf Coast RC&amp;D</b>						
5103 Overtime	539.00	1,849.00	1,077.00	1,153.00	1,651.00	-
5106 Longevity	500.00	500.00	1,000.00	1,000.00	1,000.00	-
5113 Salaries	28,869.00	29,413.00	31,603.00	30,888.00	33,526.00	-
5121 Retirement	1,794.00	1,984.00	2,307.00	2,412.00	2,448.00	-
5122 Health Insurance	3,385.00	4,239.00	6,128.00	6,378.00	5,124.00	-
5123 Life Insurance	50.00	60.00	43.00	42.00	51.00	-
5124 Social Security	2,250.00	2,392.00	2,370.00	2,317.00	2,565.00	-
5125 Workers Comp	135.00	165.00	185.00	215.00	198.00	-
5126 Unemployment Insurance	44.00	10.00	3.00	2.00	34.00	-
5129 Disability	188.00	229.00	204.00	201.00	369.00	-
5140 Compensated Absences	247.00	847.00	-	-	-	-
5150 Contract Services	374.00	-	-	-	300.00	-
5156 Drug Test	-	-	-	40.00	-	-
5211 .1 Small Office & Comp E	-	-	-	945.00	-	-
5251 Telephone	576.00	240.00	576.00	528.00	500.00	500.00
<b>51948 Gulf Coast RC&amp;D</b>	<b>38,951.00</b>	<b>41,928.00</b>	<b>45,496.00</b>	<b>46,121.00</b>	<b>47,766.00</b>	<b>500.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51955 Economic Alliance</b>						
5105 Car Allowance	-	-	-	-	-	-
5125 Workers Comp	-	-	-	-	-	-
5290 B C Economic Dev Alliance	120,000.00	160,000.00	160,000.00	160,000.00	160,000.00	170,000.00
5291 One Quarter Add. Appr.	-	-	15,000.00	-	-	-
<b>51955 Economic Alliance</b>	<b>120,000.00</b>	<b>160,000.00</b>	<b>175,000.00</b>	<b>160,000.00</b>	<b>160,000.00</b>	<b>170,000.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51962 Human Resources Dept.</b>						
5103 Overtime	10,096.00	4,337.00	7,040.00	3,940.00	6,991.00	4,000.00
5106 Longevity	3,500.00	4,000.00	4,500.00	5,000.00	5,000.00	5,000.00
5113 Salaries	187,494.00	195,135.00	239,130.00	252,641.00	288,228.00	298,810.00
5121 Retirement	11,990.00	12,704.00	17,184.00	19,130.00	21,041.00	22,105.00
5122 Health Insurance	16,501.00	22,048.00	22,398.00	23,738.00	30,744.00	28,240.00
5123 Life Insurance	202.00	239.00	208.00	224.00	428.00	448.00
5124 Social Security	14,369.00	14,453.00	17,642.00	18,069.00	22,049.00	23,165.00
5125 Workers Comp	750.00	1,112.00	1,197.00	1,643.00	1,682.00	2,087.00
5126 Unemployment Insurance	177.00	160.00	24.00	16.00	285.00	299.00
5129 Disability	1,369.00	1,493.00	1,489.00	1,534.00	3,136.00	3,287.00
5130 Retirement Cost Of Living	-	-	-	-	-	-
5140 Compensated Absences	(763.00)	5,321.00	-	-	4,460.00	-
5141 Cafeteria Plan Admin Fee	12,044.00	14,171.00	17,722.00	16,168.00	16,000.00	-
5150 Contract Services	41,478.00	24,717.00	48,347.00	2,197.00	79,999.00	50,000.00
5150 .99 Temporary Labor	-	-	6,920.00	12,808.00	-	2,000.00
5154 Legal Services	125.00	125.00	-	-	125.00	-
5156 Employee Medical and Dent:	80.00	131.00	238.00	271.00	450.00	400.00
5163 Data Processing	250.00	-	-	-	2,120.00	2,000.00
5170 Training	6,613.00	8,910.00	5,604.00	2,147.00	15,000.00	2,500.00
5171 Dues	650.00	1,249.00	665.00	1,030.00	750.00	750.00
5211 Office Supplies	6,772.00	6,471.00	7,932.00	8,023.00	10,000.00	15,000.00
5211 .1 Office/Computer Equip	4,769.00	1,987.00	3,430.00	3,480.00	21,500.00	25,000.00
5212 Gas & Oil	50.00	53.00	255.00	654.00	500.00	1,200.00
5214 Small Tools	-	-	-	-	-	-
5215 Tires	437.00	-	492.00	-	500.00	500.00
5218 Food	-	40.00	-	-	-	-
5219 Misc. Supplies	2,784.00	1,255.00	1,412.00	1,586.00	2,000.00	2,500.00
5221 Building Rental	989.00	989.00	989.00	1,091.00	1,200.00	1,200.00
5223 Copy Machine Rental	1,153.00	4,705.00	4,944.00	1,641.00	4,200.00	4,200.00
5227 Office Equipment Rental	1,099.00	1,099.00	1,099.00	1,099.00	2,000.00	1,500.00
5231 Building Repairs & Maint	7.00	-	-	30.00	-	-
5233 Office Eqmt. Repair & Maint.	-	-	-	46.00	500.00	500.00
5234 Repairs & Maint. M. V.	-	173.00	-	-	250.00	-
5235 Computer & Software Maint	7,639.00	904.00	25,250.00	63,603.00	25,000.00	25,000.00
5251 Telephone	5,292.00	3,159.00	7,015.00	7,842.00	7,500.00	9,000.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5252 Postage	223.00	552.00	191.00	18.00	400.00	500.00
5253 Advertising	691.00	230.00	2,468.00	25.00	2,000.00	1,000.00
5260 Travel	1,938.00	2,841.00	4,820.00	5,088.00	7,500.00	3,500.00
5260 .89 Taxable Meals	-	-	-	63.00	-	-
5272 Insurance: M. V.	227.00	258.00	518.00	556.00	600.00	600.00
5407 Tags	-	-	-	-	-	-
5409 Subscriptions	2,514.00	2,443.00	3,144.00	2,528.00	3,000.00	3,500.00
5499 Misc Expenditures	2,060.00	-	-	14.00	1,000.00	500.00
5500 Capital	-	-	-	-	-	-
<b>51962 Human Resources Dep</b>	<b>345,569.00</b>	<b>337,464.00</b>	<b>454,267.00</b>	<b>457,943.00</b>	<b>588,138.00</b>	<b>540,291.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51965 CIS Dept.</b>						
5103 Overtime	68,884.00	83,999.00	92,004.00	82,315.00	75,249.00	60,000.00
5106 Longevity	11,500.00	14,000.00	13,000.00	13,500.00	13,500.00	13,500.00
5113 Salaries	909,892.00	1,102,380.00	1,234,657.00	1,327,620.00	1,513,731.00	1,553,549.00
5114 Salary Offset Contracts	-	(14,061.00)	(56,244.00)	(55,786.00)	(60,857.00)	(55,400.00)
5121 Retirement	60,712.00	74,215.00	91,405.00	103,550.00	109,773.00	117,789.00
5122 Health Insurance	90,747.00	137,452.00	124,334.00	135,368.00	163,969.00	155,116.00
5123 Life Insurance	1,017.00	1,412.00	1,158.00	1,262.00	2,240.00	2,330.00
5124 Social Security	75,121.00	88,031.00	98,511.00	104,270.00	115,036.00	123,437.00
5125 Workers Comp	3,987.00	5,650.00	7,056.00	8,656.00	8,809.00	10,853.00
5126 Unemployment Insurance	840.00	223.00	128.00	92.00	1,493.00	1,554.00
5129 Disability	6,462.00	8,162.00	7,729.00	8,184.00	16,423.00	17,089.00
5140 Compensated Absences	12,781.00	8,402.00	-	-	16,975.00	-
5150 Contract Services	406,893.00	47,210.00	18,954.00	54,107.00	130,000.00	130,000.00
5150 .99 Temporary Labor	-	-	13,668.00	18,444.00	-	-
5151 .1500 Radio Tower Service	-	-	-	-	4,500.00	15,000.00
5151 .1506 GIS	-	438,257.00	33,321.00	5,338.00	128,693.00	125,000.00
5156 Drug Test	1,225.00	1,120.00	1,220.00	1,145.00	1,000.00	1,300.00
5163 Data Processing	-	-	-	-	-	-
5170 Training	6,921.00	10,082.00	17,222.00	8,623.00	17,335.00	7,500.00
5171 Dues	4,670.00	2,150.00	1,773.00	710.00	3,000.00	1,500.00
5211 Office Supplies	33,945.00	17,465.00	28,274.00	46,333.00	35,000.00	35,000.00
5211 .01 Sm Eqpmt Replacemt	94,001.00	112,197.00	32,194.00	157,041.00	200,000.00	200,000.00
5211 .02 Sm Eqmt Video Booki	-	-	8,523.00	-	-	-
5212 Gas & Oil	6,355.00	7,575.00	8,038.00	9,972.00	7,200.00	10,000.00
5214 Small Tools	4,236.00	324.00	4,667.00	1,947.00	5,222.00	5,000.00
5215 Tires	711.00	-	1,024.00	1,246.00	600.00	1,300.00
5219 Misc. Supplies	16,465.00	21,321.00	18,467.00	26,591.00	22,660.00	23,000.00
5219 .001 Small Equipment	130,594.00	74,568.00	112,110.00	152,526.00	158,166.00	150,000.00
5223 Copy Machine Rental	5,797.00	11,692.00	12,412.00	15,154.00	12,500.00	15,000.00
5227 Office Equipment Rental	1,500.00	-	-	-	1,500.00	-
5228 Uniforms	1,311.00	1,203.00	1,594.00	1,488.00	1,400.00	1,800.00
5231 Building Repairs & Maint	2,368.00	3,574.00	4,830.00	4,413.00	1,115.00	5,000.00
5233 Office Eqmt. Repair & Maint.	1,987.00	1,987.00	1,987.00	-	2,060.00	2,060.00
5234 Repairs & Maint. M. V.	982.00	93.00	502.00	697.00	1,391.00	1,500.00
5235 Computer & Maintenance	121,727.00	190,933.00	156,509.00	135,676.00	175,000.00	200,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5240 Utilities	-	-	-	4,558.00	-	12,000.00
5251 Telephone	39,454.00	28,261.00	53,374.00	38,529.00	40,000.00	50,000.00
5252 Postage	709.00	1,168.00	1,032.00	275.00	1,000.00	1,000.00
5253 Advertising	2,441.00	5,396.00	4,881.00	48.00	1,442.00	1,500.00
5260 Travel	12,180.00	11,452.00	18,349.00	9,858.00	13,493.00	9,000.00
5260 .89 Taxable Meals	-	-	16.00	-	-	-
5272 Insurance: M. V.	2,596.00	2,619.00	3,499.00	4,568.00	3,000.00	5,000.00
5407 License Tags	3.00	-	3.00	3.00	3.00	-
5409 Subscriptions	-	626.00	-	-	626.00	250.00
5475 Disaster Expenditures	6,370.00	5,712.00	-	-	-	-
5475 .1 Annex II Damages	140,449.00	125,148.00	-	-	-	-
5499 Other Misc. Expenditures	-	-	-	46.00	-	-
5500 Capital	255,362.00	-	-	-	-	-
5500 .01 REPLACEMT CAPIT/	-	-	-	-	-	-
5500 .05 GIS Capital	-	-	25,066.00	-	-	-
5540 Other Equip & Furniture	-	12,014.00	-	-	-	-
5542 Communication Equipment	-	159,455.00	133,378.00	218,359.00	-	-
5550 Motor Vehicles	19,048.00	-	19,767.00	19,552.00	20,000.00	-
5580 Computer Equipment	-	102,550.00	197,198.00	170,383.00	150,749.00	-
<b>51965 CIS Dept.</b>	<b>2,562,243.00</b>	<b>2,906,017.00</b>	<b>2,547,590.00</b>	<b>2,836,661.00</b>	<b>3,114,996.00</b>	<b>3,008,527.00</b>

**NOTES:** Promote S. McGruff from Op Sup Tech to Network Sup Tech 3,619.00  
 Upgrade T. Doerr - Sys Arch/Engineer from M4 to M6 3,283.00  
 Upgrade C. Yokley - Prog/Dev Manager from M9 to M11 3,746.00  
 Upgrade S. Curenton - Senior Sys Analyst from M9 to M11 3,746.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51975 County Legal Department</b>						
5103 Overtime	1,591.00	570.00	513.00	362.00	1,155.00	500.00
5106 Longevity	-	-	-	-	-	1,000.00
5113 Salaries	224,407.00	237,302.00	258,344.00	253,471.00	276,474.00	287,025.00
5121 Retirement	13,560.00	14,751.00	17,727.00	18,530.00	20,184.00	20,989.00
5122 Health Insurance	24,556.00	27,574.00	22,704.00	22,510.00	20,496.00	24,557.00
5123 Life Insurance	220.00	212.00	174.00	167.00	408.00	431.00
5124 Social Security	15,981.00	16,970.00	18,545.00	18,037.00	21,150.00	21,996.00
5125 Workers Comp	788.00	1,249.00	1,395.00	1,736.00	1,603.00	2,005.00
5126 Unemployment Insurance	177.00	62.00	26.00	14.00	272.00	287.00
5129 Disability Insurance	-	1,411.00	1,653.00	1,432.00	2,989.00	3,157.00
5140 Compensated Absences	6,974.00	5,141.00	-	-	2,896.00	-
5150 Contract Services	-	24,044.00	9,817.00	-	13,500.00	20,000.00
5150 .99 Temporary Labor	-	-	18,886.00	16,512.00	-	19,000.00
5151 Legal Intern	-	-	-	141.00	-	-
5154 Legal Services	14,139.00	1,851.00	60,102.00	66,044.00	102,000.00	100,000.00
5154 .01 Legal Exp. for Law Su	96,077.00	3,543.00	17,921.00	1,642.00	53,500.00	53,500.00
5156 Employee Medical & Dental	-	288.00	154.00	72.00	185.00	250.00
5163 Data Processing	-	-	-	-	365.00	500.00
5170 Training	1,229.00	3,210.00	1,919.00	2,363.00	4,950.00	2,000.00
5171 Dues	928.00	510.00	510.00	155.00	500.00	625.00
5211 Office Supplies	5,666.00	4,191.00	5,355.00	3,099.00	5,500.00	5,000.00
5211 .1 Sm Office/Comp Eqpt	588.00	4,209.00	150.00	45,037.00	45,750.00	7,500.00
5219 Misc. Expenses	-	-	29.00	747.00	-	500.00
5223 Copy Machine Rental	1,706.00	4,885.00	5,288.00	3,512.00	5,000.00	5,300.00
5235 Computer & Software Maint.	752.00	452.00	846.00	978.00	800.00	1,000.00
5240 Utilities	-	-	-	4,406.00	-	12,000.00
5251 Telephone	3,392.00	1,697.00	5,018.00	3,959.00	3,900.00	7,500.00
5252 Postage	290.00	176.00	120.00	-	540.00	550.00
5253 Advertising	-	18.00	155.00	-	500.00	500.00
5260 Travel	2,951.00	3,792.00	3,521.00	2,935.00	4,600.00	2,500.00
5260 .89 Taxable Meals	-	-	7.00	41.00	-	200.00
5278 Insurance Deductable	73,222.00	25,000.00	40,000.00	-	50,000.00	50,000.00
5409 Subscriptions	9,055.00	9,168.00	12,583.00	14,926.00	13,400.00	13,400.00
5410 Books	(169.00)	1,106.00	901.00	1,079.00	2,000.00	2,000.00
5475 Disaster Expenditures	100.00	-	-	-	-	-



Baldwin County Commission  
FY 2009 Budget

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
51975 County Legal Department	498,180.00	393,382.00	504,363.00	483,907.00	654,617.00	665,772.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51980 License Inspector</b>						
5103 Overtime	2,645.00	1,845.00	947.00	1,672.00	4,850.00	1,500.00
5106 Longevity	500.00	1,000.00	2,000.00	1,500.00	1,500.00	1,500.00
5113 Salaries	137,092.00	163,237.00	174,392.00	162,270.00	205,455.00	162,292.00
5121 Retirement	8,430.00	10,372.00	12,147.00	11,040.00	14,998.00	11,957.00
5122 Health Insurance	20,300.00	30,448.00	23,341.00	19,748.00	25,620.00	20,874.00
5123 Life Insurance	211.00	267.00	202.00	171.00	309.00	243.00
5124 Social Security	10,420.00	12,090.00	12,994.00	12,215.00	15,717.00	12,530.00
5125 Workers Comp	2,101.00	3,092.00	4,732.00	9,907.00	9,849.00	9,239.00
5126 Unemployment Insurance	177.00	49.00	19.00	11.00	206.00	162.00
5129 Disability	758.00	1,154.00	1,130.00	974.00	2,260.00	1,785.00
5140 Compensated Absences	1,363.00	6,186.00	-	-	3,087.00	-
5150 Contract Services	2,114.00	1,595.00	870.00	-	3,000.00	-
5153 Pest Control	100.00	90.00	80.00	70.00	150.00	75.00
5156 Drug Testing	120.00	140.00	149.00	159.00	260.00	200.00
5170 Training	1,645.00	2,315.00	2,515.00	1,540.00	4,500.00	1,500.00
5171 Dues	30.00	100.00	10.00	40.00	50.00	50.00
5211 Office Supplies	3,555.00	6,234.00	3,285.00	2,429.00	5,000.00	4,500.00
5211 .1 Office/Computer Equip	777.00	5,386.00	1,343.00	7,294.00	11,500.00	5,000.00
5212 Gas & Oil	3,504.00	4,696.00	3,725.00	1,938.00	5,000.00	3,000.00
5215 Tires	400.00	339.00	151.00	12.00	800.00	800.00
5216 Cleaning Supplies	-	-	693.00	148.00	1,500.00	900.00
5219 Misc. Supplies	1,416.00	2,037.00	437.00	67.00	2,000.00	600.00
5223 Copy Machine Rental	717.00	988.00	2,622.00	5,060.00	3,348.00	4,214.00
5228 Uniforms	666.00	945.00	1,222.00	595.00	1,500.00	900.00
5231 Building Repairs & Maint	138.00	7.00	14.00	-	1,500.00	500.00
5233 Office Eqmt. Repair & Maint.	-	-	-	-	500.00	250.00
5234 Repairs & Maint. M. V.	2,323.00	5,195.00	2,421.00	567.00	4,000.00	3,000.00
5235 Computer & Software Maint	1,129.00	689.00	1,189.00	1,189.00	1,500.00	2,400.00
5240 Utilities	2,337.00	2,953.00	2,686.00	1,874.00	3,200.00	3,000.00
5251 Telephone	7,252.00	5,000.00	9,687.00	6,920.00	9,000.00	9,800.00
5252 Postage	1,883.00	3,130.00	1,790.00	2,605.00	4,000.00	3,200.00
5253 Advertising	-	461.00	485.00	-	1,000.00	200.00
5260 Travel	2,060.00	2,317.00	4,438.00	3,042.00	4,500.00	2,200.00
5260 .89 Taxable Meals	-	-	8.00	-	-	-
5272 Insurance: M. V.	705.00	948.00	1,450.00	1,231.00	1,200.00	1,300.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5407 License Tags	13.00	2.00	-	-	15.00	25.00
5409 Subscriptions	288.00	225.00	405.00	494.00	1,500.00	700.00
5499 Other Misc, Expenditures	-	-	-	(46.00)	-	-
5500 Capital	13,347.00	-	-	-	-	-
5550 Motor Vehicles	-	18,034.00	-	-	-	-
<b>51980 License Inspector</b>	<b>230,516.00</b>	<b>293,566.00</b>	<b>273,579.00</b>	<b>256,736.00</b>	<b>354,374.00</b>	<b>270,396.00</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>51987 DHR Robertsdale</b>						
5113 Salaries	-	-	-	-	-	82,479.00
5150 Contract Services	-	-	-	-	-	9,620.00
5212 Gas & Oil	-	-	-	-	-	20,000.00
5216 Cleaning Supplies	-	-	-	-	-	6,000.00
5219 Misc. Supplies	-	-	-	-	-	12,000.00
5230 Landscaping	-	-	-	-	-	7,000.00
5231 Building Repairs & Maint	-	-	-	-	-	35,000.00
5499 Other Misc. Expenditures	-	-	-	-	-	25,815.00
<b>51987 DHR Robertsdale</b>	-	-	-	-	-	197,914.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51988 BM Courthouse Bldg</b>						
5211 .1 Office/Computer Equip	-	-	-	1,290.00	-	-
5231 Building Repairs & Maint	-	-	6,825.00	211,406.00	202,705.00	30,000.00
5234 Repairs & Maint. M. V.	-	-	-	620.00	-	-
5253 Advertising	-	-	-	23.00	-	-
5524 Bldg Adds & Renovations	-	-	-	44,969.00	-	-
<b>51988 BM Courthouse Bldg</b>	-	-	6,825.00	258,308.00	202,705.00	30,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51989 Regions R'Dale Bank Bldg</b>						
5103 Overtime	-	-	13.00	56.00	1,788.00	500.00
5113 Salaries	-	-	14,417.00	35,361.00	39,749.00	40,454.00
5121 Retirement	-	-	991.00	2,427.00	2,902.00	2,990.00
5122 Health Insurance	-	-	3,683.00	8,356.00	10,248.00	10,641.00
5123 Life Insurance	-	-	46.00	80.00	60.00	61.00
5124 Social Security	-	-	871.00	2,200.00	3,041.00	3,133.00
5125 Workers Comp	-	-	-	1,907.00	2,075.00	2,500.00
5126 Unemployment Insurance	-	-	3.00	3.00	40.00	40.00
5129 Disability	-	-	111.00	222.00	438.00	445.00
5150 Contract Services	-	-	5,302.00	5,161.00	-	7,000.00
5150 .99 Temporary Labor	-	-	20,456.00	182.00	-	-
5153 Pest Control	-	-	80.00	180.00	500.00	500.00
5156 Drug Testing	-	-	120.00	104.00	250.00	200.00
5206 Medical Supplies	-	-	-	-	500.00	500.00
5211 Office Supplies	-	-	476.00	-	-	100.00
5211 .1 Office/Computer Equip	-	-	-	300.00	26,200.00	5,000.00
5216 Cleaning Supplies	-	-	7,696.00	2,262.00	4,000.00	5,000.00
5219 Misc. Supplies	-	-	523.00	254.00	1,000.00	500.00
5228 Uniforms	-	-	35.00	140.00	-	300.00
5231 Building Repairs & Maint	-	-	15,811.00	3,699.00	9,000.00	13,000.00
5240 Utilities	-	-	61,086.00	59,573.00	82,000.00	80,000.00
5251 Telephone	-	-	155.00	310.00	500.00	500.00
5252 Postage	-	-	23.00	-	-	-
5260 Travel	-	-	-	14.00	-	100.00
<b>51989 Regions R'Dale Bank E</b>	<b>-</b>	<b>-</b>	<b>131,898.00</b>	<b>122,791.00</b>	<b>184,291.00</b>	<b>173,464.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51990 Special Appropriations</b>						
5120 Unemployment	-	-	-	-	-	-
5150 Contract Services:Waterman	6,250.00	-	-	-	-	-
5150 .001 Lobbying Firm Contr	-	550.00	110,578.00	99,155.00	120,000.00	138,000.00
5290 Misc Appr From Contingency	8,100.00	8,100.00	4,050.00	8,400.00	-	-
5291 Gen Fund Emer Reserve	-	-	-	-	1,480,000.00	577,692.00
5293 Agriculture & Industries	-	-	-	10,000.00	10,000.00	-
5294 Chamber of Commerce Allia	2,500.00	-	2,000.00	2,000.00	2,000.00	2,000.00
5299 .001 Blakney State Park A	166,667.00	166,667.00	166,667.00	45,000.00	45,000.00	-
5299 .002 VOAD	10,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00
5299 .003 BC Heritage Museu	20,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5299 .0031 BC H Museum: Wai	-	-	2,800.00	2,800.00	2,800.00	2,800.00
5299 .004 Battleship Park	-	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
5299 .005 W Florida Reg. Plan	-	-	2,805.00	759.00	759.00	825.00
5299 .006 F'Hope Ctr for Arts	-	-	20,000.00	20,000.00	20,000.00	20,000.00
5310 Clean Sweep	-	-	-	-	-	-
5332 S A R P C	43,201.00	48,159.00	64,674.00	87,918.00	87,918.00	89,871.00
5332 .001 SARPC Ozanam Pha	19,000.00	19,000.00	19,000.00	-	19,000.00	-
5342 Comm Discretionary Fund	17,634.00	24,433.00	17,544.00	20,434.00	25,000.00	25,000.00
5343 One Half Red Cross Disaste	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
5344 Mobile Bay Conser. Plan	10,000.00	17,000.00	17,000.00	17,000.00	17,000.00	15,000.00
5344 .001 NEP Storm Water Str	-	-	17,000.00	-	-	-
5345 Lillian Rec Center	-	1,200.00	400.00	1,200.00	2,000.00	2,000.00
5346 Mental Retard for Transport	-	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
5349 Transportation: Birdfest	4,289.00	-	-	-	-	-
5352 Historical Commission	165.00	11,896.00	7,997.00	8,000.00	8,000.00	8,000.00
5352 .01 Printing Historical Ma	-	-	8,000.00	-	-	-
5352 .02 Hist Comm. For Mont	-	-	500.00	-	-	-
5358 .01 Library Ser: 1/2 Video	21,098.00	33,148.00	30,398.00	16,062.00	31,500.00	20,000.00
5362 Bay Minette Rotary Club	500.00	500.00	500.00	500.00	500.00	500.00
5367 Blueprint for Tomorrow	-	-	40,000.00	-	40,000.00	40,000.00
5368 Literacy Councils	21,098.00	33,148.00	30,398.00	16,062.00	31,500.00	20,000.00
5369 Crimestoppers	-	-	-	-	-	-
5370 Affordable Housing Board	-	-	-	-	100,000.00	100,000.00
5371 Gulf Coast RC&D Board	22,000.00	33,500.00	33,000.00	500.00	33,000.00	8,000.00
5372 Family Violence Council	-	-	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5373 Boys & Girls Clubs/BM Youtl	-	-	-	-	-	-
5374 Dept of Human Resources A	-	-	-	-	-	-
5375 Appr Judge Floyd Project	-	-	-	-	-	-
5376 North Baldwin Search/Rescu	24,648.00	34,437.00	26,270.00	23,883.00	26,666.00	26,666.00
5377 Lower Alabama Search/Resc	24,648.00	34,437.00	26,270.00	23,883.00	26,666.00	26,666.00
5378 Baldwin Abuse Network, Inc.	39,283.00	15,300.00	14,349.00	-	1,000.00	1,000.00
5379 B. C. Sheriff' Boys Ranch	16,410.00	29,374.00	29,672.00	23,020.00	29,979.00	29,979.00
5381 Daphne Search & Rescue, Ir	15,114.00	19,455.00	26,270.00	23,883.00	26,666.00	26,666.00
5500 Capital	-	-	-	-	-	-
<b>51990 Special Appropriations</b>	<b>510,605.00</b>	<b>703,304.00</b>	<b>891,142.00</b>	<b>623,459.00</b>	<b>2,359,954.00</b>	<b>1,353,665.00</b>

**NOTES:** GASB 45 Post Retirement Benefits

577,692.00 51990.5291



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51991 DHR Bldg - B.M.</b>						
5153 Pest Control	-	-	150.00	-	200.00	-
5216 Cleaning Supplies	-	-	275.00	-	400.00	-
5231 Building Repairs & Maint	-	-	5,813.00	713.00	40,000.00	5,000.00
5240 Utilities	-	-	29,851.00	44,972.00	30,000.00	45,000.00
<b>51991 DHR Bldg - B.M.</b>	-	-	36,089.00	45,685.00	70,600.00	50,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51992 Central Annex</b>						
5103 Overtime	5,209.00	3,329.00	2,335.00	2,102.00	3,353.00	2,000.00
5106 Longevity	-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5113 Salaries	27,974.00	70,375.00	100,993.00	111,949.00	124,622.00	130,590.00
5121 Retirement	1,974.00	4,693.00	7,181.00	8,518.00	9,098.00	9,679.00
5122 Health Insurance	2,879.00	10,865.00	8,640.00	16,337.00	20,496.00	21,282.00
5123 Life Insurance	64.00	156.00	162.00	167.00	186.00	196.00
5124 Social Security	2,310.00	5,226.00	7,514.00	7,997.00	9,534.00	10,143.00
5125 Workers Comp	-	751.00	1,800.00	2,675.00	2,636.00	3,240.00
5126 Unemployment Insurance	-	28.00	11.00	8.00	124.00	131.00
5129 Disability	-	435.00	643.00	717.00	1,359.00	1,436.00
5140 Compensated Absences	3,329.00	988.00	-	-	-	-
5150 Contract Services	7,414.00	10,947.00	7,634.00	7,622.00	13,000.00	10,000.00
5150 .99 Temporary Labor	-	-	4,822.00	103.00	-	-
5153 Pest Control	50.00	130.00	230.00	270.00	250.00	300.00
5156 Drug Testing	40.00	90.00	117.00	220.00	150.00	250.00
5163 Data Processing	300.00	300.00	300.00	-	500.00	300.00
5170 Training	-	-	498.00	-	500.00	250.00
5171 Dues	-	-	-	50.00	100.00	-
5206 Medical Supplies	232.00	360.00	472.00	597.00	400.00	500.00
5211 Office Supplies	50,780.00	2,535.00	4,217.00	1,006.00	4,000.00	2,000.00
5211 .1 Office/Computer Equip	4,980.00	21,360.00	9,340.00	3,564.00	9,500.00	5,000.00
5212 Gas & Oil	-	-	-	27.00	-	-
5216 Cleaning Supplies	14,199.00	5,972.00	5,129.00	5,506.00	7,500.00	6,000.00
5219 Misc. Supplies	9,968.00	4,530.00	3,198.00	2,197.00	5,000.00	2,000.00
5219 .001 Small Misc. Equipmt.	-	12,680.00	508.00	-	4,900.00	2,000.00
5223 Copy Machine Rental	3,844.00	9,359.00	9,359.00	7,199.00	8,600.00	9,500.00
5228 Uniforms	-	477.00	15.00	205.00	700.00	300.00
5229 Postage Meter Rental	1,772.00	3,543.00	3,867.00	3,629.00	4,000.00	5,000.00
5231 Building Repairs & Maint	4,338.00	13,145.00	18,289.00	12,755.00	36,500.00	23,000.00
5240 Utilities	29,061.00	68,937.00	103,196.00	95,398.00	95,000.00	115,000.00
5251 Telephone	1,350.00	-	1,492.00	1,830.00	2,500.00	2,000.00
5252 Postage	306.00	327.00	562.00	165.00	300.00	200.00
5253 Advertising	476.00	-	-	-	200.00	-
5260 Travel	-	832.00	1,348.00	31.00	2,000.00	250.00
5260 .89 Taxable Meals	-	-	20.00	-	-	100.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5290 Reserve for Emerg.	-	2,996.00	-	-	10,000.00	5,000.00
5409 Subscriptions	180.00	-	90.00	178.00	250.00	200.00
5499 Other Misc. Expenditures	-	-	-	(32.00)	-	-
<b>51992 Central Annex</b>	<b>173,029.00</b>	<b>256,866.00</b>	<b>305,482.00</b>	<b>294,490.00</b>	<b>378,758.00</b>	<b>369,347.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51993 Foley Courthouse</b>						
5103 Overtime	5,675.00	2,337.00	969.00	1,218.00	2,474.00	1,250.00
5103 .1 Overtime/Ivan	(1,336.00)	-	-	-	-	-
5106 Longevity	3,000.00	1,000.00	1,000.00	500.00	500.00	1,000.00
5113 Salaries	60,067.00	48,512.00	42,404.00	47,816.00	51,909.00	56,331.00
5120 .1 Fringe/Ivan	(203.00)	-	-	-	-	-
5121 Retirement	4,122.00	3,237.00	3,012.00	3,640.00	3,790.00	4,203.00
5122 Health Insurance	11,831.00	12,091.00	8,948.00	9,481.00	10,248.00	10,641.00
5123 Life Insurance	124.00	115.00	71.00	84.00	78.00	84.00
5124 Social Security	4,757.00	3,450.00	2,857.00	3,440.00	3,971.00	4,405.00
5125 Workers Comp	312.00	814.00	1,004.00	1,214.00	1,204.00	1,488.00
5126 Unemployment Insurance	88.00	18.00	5.00	4.00	52.00	56.00
5129 Disability	350.00	412.00	278.00	313.00	571.00	620.00
5140 Compensated Absences	(4,062.00)	1,636.00	-	-	-	-
5150 Contract Services	13,222.00	6,981.00	4,863.00	2,320.00	13,100.00	15,000.00
5150 .99 Temporary Labor	-	-	10,516.00	676.00	1,000.00	1,000.00
5153 Pest Control	457.00	180.00	712.00	435.00	500.00	500.00
5156 Employee Drug Test	58.00	125.00	243.00	70.00	200.00	200.00
5170 Training	-	-	-	-	500.00	250.00
5171 Dues	-	-	-	-	50.00	50.00
5206 Medical Supplies	-	223.00	864.00	1,137.00	950.00	1,200.00
5211 Office Supplies	4,449.00	2,034.00	4,425.00	2,789.00	6,000.00	5,000.00
5211 .1 Office/Computer Equip	-	16,057.00	4,662.00	2,917.00	7,000.00	5,000.00
5212 Gas & Oil	-	-	-	-	-	-
5216 Cleaning Supplies	3,843.00	2,570.00	7,587.00	5,322.00	6,500.00	7,500.00
5219 Misc. Supplies	1,473.00	3,208.00	2,630.00	1,117.00	2,000.00	2,000.00
5219 .001 Small Misc. Equipmt.	-	398.00	685.00	-	1,000.00	750.00
5223 Copy Machine Rental	3,207.00	8,369.00	11,745.00	5,360.00	8,000.00	8,000.00
5228 Uniforms	160.00	94.00	60.00	-	150.00	100.00
5229 Postage Meter Rental	3,524.00	4,761.00	3,167.00	3,173.00	3,500.00	3,500.00
5231 Building Repairs & Maint	9,207.00	6,371.00	23,248.00	4,855.00	155,000.00	20,000.00
5233 Office Eqmt. Repair & Maint.	-	-	415.00	-	500.00	500.00
5240 Utilities	30,865.00	34,384.00	42,486.00	30,688.00	38,000.00	42,000.00
5251 Telephone	-	-	291.00	653.00	750.00	900.00
5252 Postage	36.00	72.00	17.00	5.00	100.00	100.00
5253 Advertising	188.00	-	21.00	-	100.00	100.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5260 Travel	533.00	-	-	-	600.00	250.00
5409 Subscriptions	125.00	125.00	125.00	178.00	200.00	200.00
5475 Disaster Expenditures	6.00	-	-	-	-	-
5500 Capital	-	13,538.00	-	-	-	-
<b>51993 Foley Courthouse</b>	<b>156,078.00</b>	<b>173,112.00</b>	<b>179,310.00</b>	<b>129,405.00</b>	<b>320,497.00</b>	<b>194,178.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51994 Fairhope Courthouse</b>						
5103 Overtime	4,397.00	2,205.00	5,736.00	2,906.00	4,791.00	2,500.00
5103 .1 Overtime/Ivan	(206.00)	-	-	-	-	-
5106 Longevity	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5113 Salaries	63,768.00	58,917.00	83,809.00	93,323.00	100,085.00	52,404.00
5120 .1 Fringe/Ivan	(31.00)	-	-	-	-	-
5121 Retirement	4,249.00	3,909.00	6,235.00	6,760.00	7,307.00	4,008.00
5122 Health Insurance	15,208.00	15,738.00	15,633.00	10,198.00	15,372.00	3,683.00
5123 Life Insurance	133.00	115.00	121.00	125.00	151.00	79.00
5124 Social Security	5,046.00	4,525.00	6,700.00	7,438.00	7,657.00	4,200.00
5125 Workers Comp	344.00	1,139.00	1,110.00	1,597.00	1,557.00	1,434.00
5126 Unemployment Insurance	88.00	20.00	9.00	7.00	101.00	52.00
5129 Disability	(431.00)	472.00	531.00	583.00	1,101.00	576.00
5140 Compensated Absences	(1,843.00)	626.00	-	-	-	-
5150 Contract Services	10,757.00	13,053.00	5,239.00	2,809.00	14,000.00	20,000.00
5150 .99 Temporary Labor	-	-	7,881.00	7,663.00	-	3,000.00
5153 Pest Control	190.00	180.00	170.00	160.00	200.00	225.00
5156 Drug Test	40.00	40.00	288.00	201.00	200.00	225.00
5170 Training	-	-	198.00	-	500.00	250.00
5171 Dues	-	-	-	-	50.00	50.00
5206 Medical Supplies	350.00	359.00	444.00	562.00	700.00	700.00
5211 Office Supplies	5,563.00	2,893.00	3,051.00	3,489.00	4,800.00	4,000.00
5211 .1 Small Office Equipmt.	-	-	1,822.00	4,611.00	7,500.00	6,000.00
5212 Gas & Oil	-	-	221.00	240.00	400.00	300.00
5216 Cleaning Supplies	4,844.00	4,695.00	4,781.00	7,911.00	6,500.00	8,000.00
5219 Misc. Supplies	512.00	867.00	3,221.00	98.00	3,500.00	1,500.00
5219 .001 Small Misc. Equipmt.	-	1,040.00	784.00	-	1,000.00	750.00
5223 Copy Machine Rental	7,131.00	8,741.00	6,481.00	5,398.00	9,000.00	8,500.00
5225 Equipment Rental	-	-	260.00	-	300.00	250.00
5228 Uniforms	151.00	143.00	105.00	42.00	200.00	200.00
5229 Postage Meter Rental	1,740.00	1,832.00	1,597.00	1,964.00	2,000.00	2,250.00
5231 Building Repairs & Maint	6,126.00	11,042.00	28,464.00	35,787.00	213,500.00	180,000.00
5233 Office Eqmt. Repair & Maint.	-	-	140.00	-	250.00	250.00
5234 Repairs & Maint. M. V.	-	-	794.00	20.00	950.00	1,000.00
5240 Utilities	25,941.00	31,991.00	39,023.00	33,084.00	39,000.00	41,000.00
5251 Telephone	2,672.00	1,494.00	2,705.00	2,431.00	3,000.00	3,000.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5252 Postage	310.00	43.00	336.00	270.00	450.00	400.00
5253 Advertising	38.00	-	-	22.00	250.00	200.00
5260 Travel	-	168.00	218.00	67.00	600.00	250.00
5272 Insurance: M. V.	-	-	466.00	500.00	500.00	600.00
5409 Subscriptions	139.00	121.00	222.00	73.00	350.00	300.00
5475 Disaster Expenditures	136.00	-	-	-	200.00	-
5500 Capital	5,032.00	-	-	-	-	-
<b>51994 Fairhope Courthouse</b>	<b>164,894.00</b>	<b>167,868.00</b>	<b>230,295.00</b>	<b>231,839.00</b>	<b>449,522.00</b>	<b>353,636.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51995 Building Maintenance Dept.</b>						
5103 Overtime	23,158.00	19,937.00	26,613.00	26,744.00	27,330.00	25,000.00
5103 .1 Overtime/Ivan	(6,015.00)	-	-	-	-	-
5106 Longevity	5,000.00	5,500.00	6,000.00	5,000.00	5,000.00	4,500.00
5113 Salaries	259,771.00	268,672.00	284,186.00	389,215.00	522,431.00	452,398.00
5120 .1 Fringe/Ivan	(912.00)	-	-	-	-	-
5121 Retirement	17,357.00	18,368.00	21,519.00	30,434.00	38,137.00	34,850.00
5122 Health Insurance	23,304.00	34,805.00	32,790.00	47,066.00	66,612.00	53,614.00
5123 Life Insurance	353.00	442.00	290.00	464.00	782.00	679.00
5124 Social Security	21,323.00	21,763.00	23,479.00	31,290.00	39,966.00	36,521.00
5125 Workers Comp	14,822.00	19,154.00	14,507.00	19,207.00	27,212.00	27,961.00
5126 Unemployment Insurance	310.00	84.00	29.00	28.00	522.00	452.00
5129 Disability	1,787.00	2,044.00	1,856.00	2,400.00	5,735.00	4,976.00
5140 Compensated Absences	3,814.00	6,914.00	-	-	1,955.00	-
5150 Contract Services	54,078.00	57,355.00	52,532.00	39,294.00	64,000.00	45,000.00
5150 .99 Temporary Labor	-	-	12,465.00	90.00	-	-
5153 Pest Control	945.00	930.00	1,095.00	1,365.00	1,030.00	1,545.00
5156 Drug Test	165.00	386.00	834.00	838.00	750.00	750.00
5163 Data Processing	-	-	1,216.00	198.00	-	-
5170 Training	1,883.00	2,111.00	1,087.00	1,235.00	4,941.00	1,500.00
5171 Dues	275.00	500.00	-	-	-	-
5199 Misc. Services By Others	-	1,100.00	-	-	-	-
5211 Office Supplies	1,168.00	820.00	1,258.00	1,005.00	1,500.00	1,500.00
5211 .01 Sm Eqpmt Replacemt	645.00	-	1,760.00	799.00	-	-
5212 Gas & Oil	14,226.00	19,633.00	20,513.00	35,383.00	22,000.00	36,000.00
5214 Small Tools	4,359.00	4,628.00	6,931.00	8,041.00	8,000.00	10,000.00
5215 Tires	92.00	1,439.00	2,297.00	3,851.00	3,000.00	5,775.00
5216 Cleaning Supplies	84.00	162.00	-	37.00	53.00	450.00
5219 Misc. Supplies	3,371.00	2,814.00	3,424.00	8,657.00	7,500.00	13,000.00
5219 .1 Small Equipment	-	2,638.00	-	-	-	-
5226 S T Eqmt. Rental	-	-	-	-	1,030.00	1,200.00
5228 Uniforms	1,206.00	1,284.00	1,566.00	1,590.00	2,575.00	2,575.00
5231 Building Repairs & Maint	121,454.00	99,896.00	711,321.00	261,991.00	155,815.00	235,000.00
5231 .2 Under Ground Fuel Ta	-	-	-	-	-	-
5231 .3 Couthouse Security	1.00	-	-	-	-	-
5231 .5 Cattle & Fair Maint.	-	-	-	-	20,000.00	-



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5231 .6 Area 100 Roof Replac	-	-	48,100.00	-	-	-
5234 Repairs & Maint. M. V.	5,144.00	1,972.00	5,355.00	7,814.00	6,000.00	9,000.00
5239 Other Misc. Repairs & Maint.	-	-	3.00	-	-	-
5240 Utilities	198,789.00	224,772.00	251,444.00	253,074.00	260,000.00	265,000.00
5251 Telephone	9,302.00	5,582.00	9,629.00	11,232.00	12,500.00	12,500.00
5252 Postage	-	-	-	-	515.00	250.00
5253 Advertising	-	812.00	1,026.00	527.00	176.00	-
5260 Travel	10,658.00	11,063.00	12,511.00	8,756.00	12,000.00	7,500.00
5260 .89 Taxable Meals	-	-	-	9.00	-	-
5270 Insurance	1,270,713.00	1,690,164.00	1,713,411.00	1,762,967.00	1,900,000.00	2,100,000.00
5272 Insurance: M. V.	8,544.00	6,675.00	4,468.00	28,751.00	8,600.00	8,600.00
5407 License Tags	26.00	-	-	27.00	26.00	34.00
5475 Disaster Expenditures	2,697.00	13,935.00	-	-	-	-
5499 Other Misc. Expenditures	-	-	-	(381.00)	-	-
5500 Capital	195,618.00	-	-	-	-	16,500.00
5500 .003 BCSO Capital	-	-	-	-	-	-
5521 .005 DHR Bldg. to Rent	-	-	-	-	-	-
5521 .008 Stockton Pavilion	-	6,642.00	-	-	-	-
5521 .009 Sheriff's Garage	-	-	-	107,000.00	-	-
5550 Motor Vehicles	-	33,600.00	-	47,621.00	47,000.00	27,500.00
5600 Principal Payments	-	-	-	-	-	-
5630 Interest Charges	-	-	-	-	-	-
<b>51995 Building Maintenance</b>	<b>2,269,515.00</b>	<b>2,588,596.00</b>	<b>3,275,515.00</b>	<b>3,143,619.00</b>	<b>3,274,693.00</b>	<b>3,442,130.00</b>

**NOTES:** Promote Brook Wheeler from J-15 to K-14 4,727.00  
 Promote Jeramie Sanks from J-12 to K-11 4,408.00  
 Promote Paul Vishaway from H-09 to J-04 3,055.00  
 1500 Series Pick-up Truck 5,639.00 51995.5550  
 Electric Truck 4,365.00 51995.5550  
 Kabota 24HP Loader 3,759.00 51995.5500

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51996 Custodial</b>						
5103 Overtime	1,062.00	1,273.00	4,899.00	6,436.00	12,012.00	6,000.00
5106 Longevity	3,500.00	4,500.00	4,500.00	3,000.00	3,000.00	3,500.00
5113 Salaries	120,394.00	136,891.00	184,804.00	228,073.00	265,468.00	249,079.00
5121 Retirement	7,496.00	8,908.00	13,003.00	17,278.00	19,380.00	18,621.00
5122 Health Insurance	26,603.00	36,265.00	30,457.00	34,139.00	56,364.00	36,424.00
5123 Life Insurance	307.00	400.00	368.00	441.00	399.00	374.00
5124 Social Security	8,922.00	10,319.00	14,288.00	17,712.00	20,309.00	19,514.00
5125 Workers Comp	6,545.00	8,280.00	7,084.00	12,270.00	13,858.00	15,395.00
5126 Unemployment Insurance	265.00	54.00	20.00	19.00	266.00	249.00
5129 Disability	1,042.00	1,069.00	1,163.00	1,486.00	2,921.00	2,740.00
5140 Compensated Absences	718.00	2,125.00	-	-	375.00	-
5150 Contract Services	2,383.00	2,238.00	-	350.00	43,600.00	30,000.00
5150 .99 Temporary Labor	-	-	37,503.00	35,520.00	54,200.00	30,000.00
5156 DRUG TEST	-	151.00	543.00	589.00	750.00	650.00
5170 Training	-	-	396.00	399.00	600.00	500.00
5211 Office Supplies	125.00	62.00	609.00	301.00	1,000.00	750.00
5212 Gas & Oil	367.00	446.00	3,079.00	1,272.00	600.00	1,200.00
5215 Tires	-	370.00	-	32.00	1,500.00	200.00
5216 Cleaning Supplies	21,919.00	28,369.00	28,928.00	26,723.00	34,000.00	35,000.00
5219 Misc. Supplies	153.00	302.00	5,019.00	2,881.00	6,000.00	3,000.00
5228 Uniforms	2,662.00	2,276.00	3,342.00	1,183.00	4,500.00	3,000.00
5231 Building Repairs & Maint	947.00	2,627.00	1,997.00	5,947.00	22,200.00	8,000.00
5234 Repairs & Maint. M. V.	-	-	4.00	-	-	750.00
5239 Other Misc. Repairs & Maint.	278.00	-	21.00	31.00	250.00	200.00
5251 Telephone	282.00	340.00	589.00	629.00	700.00	700.00
5260 Travel	-	-	-	432.00	1,000.00	500.00
5272 Insurance: M. V.	-	-	309.00	791.00	350.00	1,000.00
5407 License Tags	-	-	-	3.00	-	-
5499 Other Misc, Expenditures	-	-	-	(359.00)	-	-
5500 Capital	-	-	-	-	16,000.00	-
5550 Motor Vehicles	-	-	-	12,728.00	-	-
<b>51996 Custodial</b>	<b>205,970.00</b>	<b>247,265.00</b>	<b>342,925.00</b>	<b>410,306.00</b>	<b>581,602.00</b>	<b>467,346.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51997 Commission Bldg Custodial</b>						
5103 Overtime	483.00	895.00	408.00	-	-	-
5106 Longevity	500.00	500.00	500.00	-	-	-
5113 Salaries	50,298.00	53,822.00	19,684.00	-	-	-
5121 Retirement	3,077.00	3,448.00	1,407.00	-	-	-
5122 Health Insurance	10,728.00	12,105.00	3,752.00	-	-	-
5123 Life Insurance	160.00	170.00	50.00	-	-	-
5124 Social Security	3,837.00	4,107.00	1,529.00	-	-	-
5125 Workers Comp	2,089.00	3,402.00	2,741.00	253.00	-	-
5126 Unemployment Insurance	133.00	24.00	1.00	-	-	-
5129 Disability	299.00	404.00	186.00	-	-	-
5140 Compensated Absences	1,561.00	819.00	-	-	-	-
5156 DRUG TEST	40.00	60.00	140.00	72.00	-	-
5216 Cleaning Supplies	(85.00)	-	-	-	-	-
5219 Misc. Supplies	-	-	-	-	-	-
5260 Travel	122.00	174.00	123.00	-	-	-
<b>51997 Commission Bldg Cus</b>	<b>73,242.00</b>	<b>79,930.00</b>	<b>30,521.00</b>	<b>325.00</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51999 Coastal Area Program</b>						
5103 Overtime	1,386.00	2,431.00	1,433.00	492.00	2,402.00	600.00
5106 Longevity	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
5113 Salaries	40,902.00	41,469.00	46,568.00	44,993.00	48,762.00	50,218.00
5121 Retirement	2,573.00	2,773.00	3,355.00	3,393.00	3,560.00	3,710.00
5122 Health Insurance	3,385.00	4,239.00	3,399.00	3,376.00	5,124.00	3,683.00
5123 Life Insurance	50.00	60.00	43.00	42.00	74.00	75.00
5124 Social Security	3,231.00	3,354.00	3,707.00	3,518.00	3,731.00	3,888.00
5125 Workers Comp	1,334.00	1,849.00	1,945.00	2,466.00	2,219.00	2,705.00
5126 Unemployment Insurance	44.00	13.00	5.00	3.00	49.00	50.00
5129 Disability	18.00	309.00	299.00	285.00	537.00	552.00
5140 Compensated Absences	1,798.00	2,068.00	-	-	-	-
5156 DRUG TEST	-	40.00	23.00	-	-	-
5211 Office Supplies	-	-	-	-	-	-
5212 Gas & Oil	1,616.00	430.00	600.00	2,249.00	1,000.00	2,000.00
5215 Tires	(32.00)	-	-	-	-	-
5219 Misc. Supplies	-	-	-	-	-	-
5234 Repairs & Maint. M. V.	-	-	-	-	-	-
5252 Postage	37.00	8.00	65.00	11.00	120.00	-
5253 Advertising	-	-	-	-	-	-
5260 Travel	-	-	-	-	-	-
5272 Insurance: M. V.	215.00	245.00	507.00	544.00	650.00	650.00
<b>51999 Coastal Area Program</b>	<b>57,057.00</b>	<b>59,788.00</b>	<b>62,949.00</b>	<b>62,372.00</b>	<b>69,228.00</b>	<b>69,131.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52100 Sheriff's Department</b>						
5103 Overtime	-	-	-	-	-	-
5106 Longevity	-	-	-	-	-	-
5107 Subsistence	-	-	-	-	-	-
5113 Salaries	-	-	-	-	-	-
5113 .T Salaries Temp Worker	-	-	-	-	-	-
5119 Supernumery	-	-	57,768.00	70,605.00	77,025.00	77,025.00
5121 Retirement	-	-	-	-	-	-
5122 Health Insurance	-	-	-	-	-	-
5122 .T Health Ins - Temps	-	-	-	-	-	-
5123 Life Insurance	-	-	-	-	-	-
5124 Social Security	-	-	-	-	-	-
5125 Workers Comp	-	-	-	-	-	-
5129 Disability	26,638.00	31,977.00	9,233.00	-	-	-
5140 Compensated Absences	-	-	-	-	-	-
5150 Contract Services	52,774.00	54,836.00	46,436.00	44,136.00	40,000.00	40,000.00
5153 Pest Control	340.00	745.00	1,045.00	855.00	1,000.00	1,000.00
5156 Employee Medical and Dental	3,777.00	2,935.00	3,523.00	4,095.00	3,500.00	3,000.00
5163 Data Processing	34,568.00	-	-	-	-	-
5170 Training	35.00	-	-	-	-	-
5171 Dues	3,808.00	3,808.00	4,790.00	-	5,000.00	-
5176 Law Enforcement Training	2,997.00	4,718.00	9,736.00	14,795.00	15,000.00	15,000.00
5199 Misc. Services By Other	515.00	473.00	268.00	1,435.00	500.00	-
5206 Medical Supplies	150.00	-	-	119.00	-	-
5211 Office Supplies	21,155.00	41,186.00	49,987.00	46,479.00	50,000.00	50,000.00
5211 .04 BCSO Smartcop Prog	-	-	-	105,500.00	300,000.00	-
5211 .1 Sm Office/Comp Eqpt	640.00	106,073.00	118,755.00	758.00	-	-
5211 .2 Sheriff Supplies	-	-	606.00	71,226.00	36,455.00	-
5212 Gas & Oil	236,274.00	336,477.00	293,237.00	430,533.00	360,000.00	540,000.00
5214 Small Tools	98.00	-	-	-	-	-
5214 .1 Sm Gen. Tools/Eqpt	-	-	60.00	-	-	-
5215 Tires	16,406.00	18,751.00	9,351.00	24,205.00	15,000.00	20,000.00
5219 Misc. Supplies	40,942.00	21,038.00	17,595.00	20,364.00	20,000.00	20,000.00
5219 .1 Other Small Eqpt	834.00	546.00	-	-	(5,000.00)	-
5219 .100 Canine Supplies & M	658.00	525.00	3,339.00	-	5,000.00	-
5221 Building Rental	1,978.00	1,978.00	1,978.00	2,182.00	14,000.00	2,183.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5223 Copy Machine Rental	23,847.00	32,833.00	39,539.00	30,013.00	38,000.00	35,000.00
5227 Office Equipment Rental	1,429.00	1,289.00	1,685.00	3,153.00	4,000.00	3,600.00
5228 Uniforms	29,572.00	51,000.00	50,779.00	43,555.00	50,000.00	45,000.00
5231 Building Repairs & Maint	7,777.00	3,203.00	9,631.00	6,019.00	10,000.00	6,500.00
5233 Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5234 Repairs & Maint. M. V.	60,661.00	48,926.00	87,880.00	111,866.00	142,443.00	120,000.00
5235 Repairs & Maint: Comp. Eqpr	30,772.00	25,417.00	25,440.00	30,555.00	35,000.00	35,000.00
5240 Utilities	29,497.00	33,751.00	40,912.00	37,932.00	35,000.00	35,000.00
5251 Telephone	131,029.00	139,440.00	171,247.00	159,803.00	175,000.00	185,000.00
5252 Postage	14,186.00	16,625.00	17,503.00	18,743.00	30,000.00	25,000.00
5253 Advertising	5,138.00	3,256.00	5,464.00	2,396.00	4,000.00	3,000.00
5255 Radio Communications	19,864.00	15,557.00	20,622.00	18,555.00	25,000.00	25,000.00
5260 Travel	-	-	-	-	-	-
5272 Insurance: M. V.	39,067.00	47,359.00	43,438.00	41,755.00	50,000.00	45,000.00
5273 Surety Bonds	100.00	400.00	300.00	300.00	200.00	300.00
5291 Direct Support For Sheriff	5,578,219.00	6,644,895.00	7,162,320.00	7,614,018.00	8,355,455.00	8,763,847.00
5407 License Tags	162.00	383.00	700.00	100.00	750.00	100.00
5409 Subscriptions	1,204.00	3,148.00	460.00	-	-	-
5499 Misc Expenditures	156.00	-	-	-	-	-
5500 Capital	-	-	-	84,982.00	85,295.00	-
5540 Other Eqpt	-	-	64,868.00	-	-	-
5550 Motor Vehicles	571,614.00	621,436.00	448,960.00	131,724.00	175,000.00	-
5580 Computer Eqpt	-	-	7,180.00	-	-	-
5630 Interest Charges	-	-	-	-	-	125,445.00
<b>52100 Sheriff's Department</b>	<b>6,988,881.00</b>	<b>8,314,984.00</b>	<b>8,826,635.00</b>	<b>9,172,756.00</b>	<b>10,152,623.00</b>	<b>10,221,000.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52150 Community Corrections</b>						
5129 Disability	-	-	-	83.00	-	-
5219 Misc. Supplies: Internal	-	-	-	1,250.00	-	-
<b>52150 Community Correction</b>	-	-	-	1,333.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52200 Jail</b>						
5103 Overtime	-	-	-	-	-	-
5106 Longevity	-	-	-	-	-	-
5107 Subsistence	-	-	-	-	-	-
5113 Salaries	-	-	-	-	-	-
5121 Retirement	-	-	-	-	-	-
5122 Health Insurance	-	-	-	-	-	-
5123 Life Insurance	-	-	-	-	-	-
5124 Social Security	-	-	-	-	-	-
5125 Workers Comp	-	-	-	-	-	-
5129 Disability	25,648.00	23,678.00	6,461.00	-	-	-
5140 Compensated Absences	-	-	-	-	-	-
5150 Contract Services	56,742.00	62,996.00	74,254.00	54,474.00	75,000.00	70,000.00
5151 Copies	-	29.00	-	-	-	-
5153 Pest Control	400.00	360.00	559.00	569.00	1,000.00	1,000.00
5156 Employee Medical and Dent:	16,276.00	4,629.00	10,536.00	5,260.00	10,000.00	6,000.00
5158 Medical & Dental-Prisoners	851,018.00	681,698.00	612,102.00	61,032.00	540,000.00	-
5158 .1 Doctor Services	-	-	6,514.00	46,013.00	-	60,000.00
5158 .2 Hospital Services	-	-	18,358.00	199,385.00	-	200,000.00
5158 .3 Prescription Medicine	-	-	12,414.00	200,656.00	-	240,000.00
5158 .4 Tests/Lab	-	-	3,250.00	39,727.00	-	40,000.00
5170 Training	1,298.00	6,160.00	3,948.00	-	-	-
5171 Dues	-	-	-	-	-	-
5206 Medical Supplies	4,809.00	19,510.00	38,469.00	27,967.00	40,000.00	35,000.00
5211 Office Supplies	17,191.00	22,807.00	31,577.00	29,973.00	36,000.00	36,000.00
5211 .1 Office/Computer Equip	(128.00)	10,417.00	-	55.00	-	-
5211 .2 Jail Supplies	-	-	-	12,200.00	9,400.00	-
5212 Gas & Oil	36,565.00	44,151.00	45,223.00	53,399.00	50,000.00	100,000.00
5215 Tires	2,736.00	5,427.00	2,581.00	7,210.00	5,000.00	6,000.00
5216 Cleaning Supplies	51,098.00	71,393.00	70,722.00	73,747.00	73,000.00	70,000.00
5219 Misc. Supplies: Internal	40,499.00	29,151.00	17,678.00	25,903.00	25,000.00	25,000.00
5220 Inmate Supplies	55,785.00	76,438.00	70,450.00	61,759.00	70,000.00	65,000.00
5221 Building Rental	1,318.00	1,318.00	1,318.00	1,454.00	1,200.00	1,500.00
5223 Copy Machine Rental	10,247.00	19,396.00	20,879.00	18,663.00	20,000.00	25,000.00
5228 Uniforms	10,603.00	24,760.00	14,905.00	20,368.00	30,000.00	25,000.00
5231 Building Repairs & Maint	94,423.00	82,039.00	111,264.00	92,113.00	130,000.00	115,000.00



**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5233 Office Eqmt. Repair & Maint.	1,259.00	-	69.00	424.00	-	-
5234 Repairs & Maint. M. V.	11,535.00	9,869.00	14,559.00	8,849.00	15,000.00	10,000.00
5235 Computer & Software	-	(650.00)	-	-	-	-
5240 Utilities	275,297.00	280,942.00	460,706.00	416,297.00	480,000.00	475,000.00
5251 Telephone	50,027.00	30,654.00	53,650.00	51,527.00	45,000.00	48,000.00
5253 Advertising	1,639.00	3,857.00	4,942.00	596.00	5,000.00	2,000.00
5260 Travel	2,433.00	2,021.00	2,317.00	459.00	3,000.00	-
5272 Insurance: M. V.	2,413.00	2,371.00	4,200.00	5,021.00	5,000.00	5,000.00
5277 Insurance: Nurses	-	-	-	-	8,000.00	-
5278 Deduction on Insurance Clai	-	205.00	4,000.00	-	-	-
5291 Direct Support For Sheriff	4,286,249.00	4,550,991.00	4,091,584.00	4,681,193.00	6,122,585.00	5,891,400.00
5407 License Tag	-	-	-	-	100.00	100.00
5409 Subscriptions	482.00	101.00	-	-	-	-
5500 Capital	-	-	-	-	-	-
5500 .5550 Motor Vehicles	65,379.00	-	-	-	-	-
<b>52200 Jail</b>	<b>5,973,241.00</b>	<b>6,066,718.00</b>	<b>5,809,489.00</b>	<b>6,196,293.00</b>	<b>7,799,285.00</b>	<b>7,552,000.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52300 Emergency Management</b>						
5103 Overtime	27,244.00	1,857.00	3,308.00	2,229.00	1,660.00	2,000.00
5103 .1 Overtime/Ivan	(14,325.00)	-	-	-	-	-
5103 .2 Overtime/Training	-	-	-	5,775.00	-	-
5106 Longevity	2,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
5113 Salaries	153,432.00	178,098.00	205,373.00	221,979.00	267,381.00	279,555.00
5113 .T Salaries Temp Worker	-	-	-	-	-	-
5120 .1 Fringe/Ivan	(2,172.00)	-	-	-	-	-
5121 Retirement	11,291.00	11,458.00	14,531.00	16,993.00	19,519.00	20,554.00
5122 Health Insurance	17,372.00	26,440.00	23,068.00	25,204.00	30,744.00	31,923.00
5123 Life Insurance	188.00	262.00	217.00	224.00	391.00	419.00
5124 Social Security	13,521.00	13,328.00	15,748.00	17,025.00	20,455.00	21,539.00
5125 Workers Comp	4,116.00	6,988.00	6,219.00	7,861.00	9,109.00	9,666.00
5126 Unemployment Insurance	133.00	53.00	21.00	15.00	260.00	280.00
5129 Disability	1,041.00	1,341.00	1,333.00	1,267.00	2,865.00	3,075.00
5140 Compensated Absences	(5,543.00)	443.00	-	-	916.00	-
5150 Contract Services	28,490.00	34,408.00	17,463.00	72,652.00	78,400.00	29,900.00
5150 .2 USGS FLOOD MONIT	21,600.00	39,300.00	8,650.00	-	22,279.00	22,279.00
5150 .3 Consulting Services	-	-	-	-	-	20,000.00
5150 .99 Temporary Labor	-	-	1,517.00	-	-	-
5153 Pest Control	120.00	120.00	185.00	332.00	500.00	600.00
5156 Drug Test	-	176.00	132.00	230.00	450.00	450.00
5170 Training	444.00	1,976.00	4,745.00	2,860.00	13,709.00	5,709.00
5170 .1703 Emergency Prepared	-	-	-	6,060.00	5,075.00	11,000.00
5171 Dues	260.00	869.00	793.00	395.00	1,081.00	1,081.00
5211 Office Supplies	4,713.00	7,571.00	4,502.00	14,658.00	7,000.00	10,000.00
5211 .02 Printing of EOP	-	-	-	-	10,000.00	10,000.00
5211 .03 Printing Brochures/Pa	-	-	-	2,177.00	5,000.00	5,000.00
5211 .1 Sm Office/Comp Eqpt	3,616.00	42,807.00	35,057.00	67,408.00	8,000.00	9,700.00
5212 Gas & Oil	3,168.00	5,179.00	5,272.00	6,736.00	5,500.00	7,500.00
5215 Tires	350.00	-	-	491.00	500.00	1,000.00
5216 Cleaning Supplies	115.00	540.00	397.00	705.00	750.00	750.00
5218 Emergency Food Supplies	536.00	119.00	54.00	103.00	2,527.00	2,527.00
5219 Misc. Supplies	11,003.00	25,775.00	17,435.00	2,213.00	9,117.00	14,117.00
5219 .03 Hazmat Trailor Suppli	3,288.00	5,070.00	1,976.00	3,285.00	1,000.00	10,000.00
5219 .04 Shelter Supplies	579.00	1,343.00	5,872.00	13,237.00	16,343.00	10,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5219 .05 Small Misc. Equipmt	-	9,848.00	25,490.00	6,771.00	7,535.00	7,535.00
5219 .06 EMPG 07 Addtl. Fund	-	-	-	10,019.00	(4,000.00)	14,981.00
5223 Copy Machine Rental	2,744.00	4,392.00	4,872.00	8,935.00	7,828.00	9,532.00
5231 Building Repairs & Maint	2,532.00	1,240.00	14,407.00	11,608.00	22,512.00	22,512.00
5233 Office Eqmt. Repair & Maint.	-	-	277.00	-	250.00	250.00
5234 Repairs & Maint. M. V.	133.00	549.00	211.00	709.00	2,500.00	2,500.00
5235 Computer & Software Maint	5,192.00	4,542.00	8,333.00	7,391.00	7,213.00	7,500.00
5236 Radio Repair	504.00	1,612.00	1,933.00	119.00	2,583.00	2,583.00
5240 Utilities	15,895.00	18,420.00	24,494.00	26,619.00	31,200.00	31,200.00
5251 Telephone	64,109.00	57,317.00	97,471.00	55,953.00	85,000.00	60,000.00
5252 Postage	2,545.00	869.00	807.00	417.00	2,175.00	2,175.00
5253 Advertising	320.00	1,126.00	201.00	1,199.00	500.00	500.00
5253 .01 Advertising EMA Prep	-	-	-	4,336.00	1,500.00	1,500.00
5260 Travel	5,984.00	9,512.00	6,835.00	3,548.00	9,838.00	2,500.00
5272 Insurance: M. V.	745.00	1,409.00	2,179.00	2,456.00	1,984.00	2,456.00
5407 Tags	-	18.00	-	18.00	46.00	46.00
5409 Subscriptions	199.00	602.00	674.00	343.00	687.00	687.00
5475 Disaster Expenditures	94,683.00	74,189.00	-	-	-	-
5500 Capital	-	-	-	-	-	-
5541 Office Equip. & Furniture	-	-	-	6,492.00	-	-
5550 Motor Vehicle	-	51,755.00	-	-	-	-
<b>52300 Emergency Manageme</b>	<b>482,165.00</b>	<b>646,421.00</b>	<b>565,552.00</b>	<b>642,547.00</b>	<b>723,382.00</b>	<b>712,581.00</b>

**NOTES:** Promote J. Byrd to Assistant Deputy EMA Director 4,274.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52301 EmergShelter BM Level2</b>						
5211 .1 Sm Office/Comp Eqpt	-	-	20,088.00	-	-	-
5231 Building Repairs & Maint	-	-	20.00	-	-	-
5240 Utilities	-	-	4,367.00	6,184.00	4,000.00	6,000.00
<b>52301 EmergShelter BM Level</b>	-	-	24,475.00	6,184.00	4,000.00	6,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52310 DOJ WMD-#1 Grant</b>						
5219 Misc. Supplies	(521.00)	-	-	-	-	-
<b>52310 DOJ WMD-#1 Grant</b>	<b>(521.00)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52311 Citizens Corps 4CZC</b>						
5150 Contract Services	29,219.00	-	-	-	-	-
5170 Training	500.00	-	-	-	-	-
5219 Misc. Supplies	1,453.00	-	-	-	-	-
5260 Travel	795.00	-	-	-	-	-
<b>52311 Citizens Corps 4CZC</b>	<b>31,967.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52312 Light Rescue 3DE2</b>						
5211 Office Supplies	264.00	-	-	-	-	-
5219 Misc. Supplies	16,229.00	12,950.00	-	-	-	-
<b>52312 Light Rescue 3DE2</b>	<b>16,493.00</b>	<b>12,950.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52313 Homeland Security 4SHL</b>						
5129 Disability	-	200.00	-	-	-	-
5150 Contract Services	-	400.00	-	-	-	-
5150 .007 Emer Response Con	-	-	4,949.00	37,708.00	-	-
5156 Drug Test	-	25.00	-	-	-	-
5219 Misc. Supplies	(904.00)	4,884.00	14,117.00	698.00	-	-
5219 .002 Baldwin County Sher	23,517.00	34,065.00	14,726.00	-	-	-
5219 .003 Bald Co Hazmat Trai	15,606.00	-	-	-	-	-
5219 .004 Bay Minette FD	1,709.00	-	-	-	-	-
5219 .005 Bay Minette PD	4,783.00	11,568.00	-	-	-	-
5219 .006 Daphne PD	10,714.00	46,702.00	12,554.00	-	-	-
5219 .007 EMA	28,411.00	14,593.00	13,374.00	-	-	-
5219 .009 Foley FD	3,988.00	12,379.00	-	-	-	-
5219 .010 Foley PD	11,109.00	23,929.00	(46.00)	-	-	-
5219 .011 Gulf Shores PD	12,566.00	21,391.00	5,589.00	-	-	-
5219 .012 Hospitals	17,000.00	13,250.00	-	-	-	-
5219 .013 Loxley PD	5,886.00	15,458.00	10,961.00	-	-	-
5219 .014 Orange Beach FD	3,394.00	16,123.00	4,780.00	-	-	-
5219 .015 Search & Rescue	25,825.00	-	-	-	-	-
5219 .016 Silverhill PD	3,298.00	6,397.00	1,365.00	-	-	-
5219 .017 Courthouse cameras	53,805.00	-	-	-	-	-
5219 .018 Bald Co Light Rescuer	-	49,372.00	3,072.00	140.00	-	-
5219 .019 Barnwell VFD	-	2,128.00	9,800.00	-	-	-
5219 .020 Daphne FD	-	21,274.00	9,003.00	-	-	-
5219 .021 Elberta PD	-	21,459.00	2,359.00	-	-	-
5219 .022 Fish River/Marlow VF	-	17,978.00	10,784.00	-	-	-
5219 .023 Gulf Shores FD	-	7,335.00	10,860.00	-	-	-
5219 .024 Lillian VFD	-	4,399.00	7,835.00	-	-	-
5219 .025 Loxley VFD	-	1,709.00	15,741.00	-	-	-
5219 .026 Magnolia Springs VF	-	3,743.00	2,730.00	-	-	-
5219 .027 Orange Beach PD	-	25,405.00	10,640.00	-	-	-
5219 .028 Summerdale PD	-	7,728.00	8,498.00	-	-	-
5219 .029 Fairhope PD	-	14,246.00	-	-	-	-
5219 .030 Robertsdales PD	-	4,975.00	-	-	-	-
5219 .031 Spanish Fort PD	-	6,822.00	8,190.00	-	-	-
5219 .032 Bald CO E911 Comr	-	-	8,200.00	-	-	-



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5219 .033 Bon Secour VFD	-	-	9,190.00	-	-	-
5219 .034 Elsanor VFD	-	-	7,884.00	-	-	-
5219 .035 LASAR	-	-	2,987.00	-	-	-
5219 .036 Perdido Beach VFD	-	-	4,506.00	-	-	-
5219 .037 South Baldwin S&R	-	-	649.00	-	-	-
5219 .038 Spanish Fort VFD	-	-	14,753.00	-	-	-
5219 .039 Gulf Shores Public W	-	-	6,000.00	-	-	-
5253 Advertisement	330.00	353.00	196.00	-	-	-
5260 Travel	-	449.00	-	-	-	-
5500 .002 Baldwin County Sher	26,670.00	-	-	-	-	-
<b>52313 Homeland Security 4SI</b>	<b>247,707.00</b>	<b>410,739.00</b>	<b>236,246.00</b>	<b>38,546.00</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52315 DOJ WMD-#2 Grant</b>						
5219 Misc. Supplies	8,044.00	-	-	-	-	-
<b>52315 DOJ WMD-#2 Grant</b>	<b>8,044.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52317 Strategic National Stockpile</b>						
5150 Contract Services	4,000.00	-	-	-	-	-
5219 Misc. Supplies	-	4,425.00	5,005.00	-	-	-
<b>52317 Strategic National Stockpile</b>	<b>4,000.00</b>	<b>4,425.00</b>	<b>5,005.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52318 DOL National Emergency Grant</b>						
5150 Contract Services	635,299.00	960,580.00	-	-	-	-
5219 Misc. Supplies	-	113.00	-	-	-	-
5252 Postage	-	196.00	-	-	-	-
5253 Advertisement	3,290.00	14,503.00	-	-	-	-
5260 Travel	376.00	19,212.00	-	-	-	-
<b>52318 DOL National Emergen</b>	<b>638,965.00</b>	<b>994,604.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52319 Drug Control/System Imprvmt</b>						
5150 Contract Services	-	31,179.00	-	-	-	-
5150 .1 Intergov Cont Svcs	48,344.00	14,940.00	150,431.00	20,599.00	-	-
5219 Misc. Supplies	6,816.00	1,319.00	849.00	-	22,000.00	-
5219 .1 Other Equipment	1,015.00	7,021.00	1,379.00	-	-	-
5251 Telephone Charges	-	3,061.00	-	-	-	-
5260 Travel	-	15,990.00	-	-	-	-
5500 Capital	17,658.00	-	-	-	-	-
<b>52319 Drug Control/System li</b>	<b>73,833.00</b>	<b>73,510.00</b>	<b>152,659.00</b>	<b>20,599.00</b>	<b>22,000.00</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52320 CERT Grant</b>						
5125 Workers Comp	18.00	-	-	-	-	-
<b>52320 CERT Grant</b>	18.00	-	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52321 INT OP Grant Awards</b>						
5219 Misc. Supplies	32,216.00	4,927.00	-	-	-	-
5500 Capital	22,210.00	-	-	-	-	-
<b>52321 INT OP Grant Awards</b>	<b>54,426.00</b>	<b>4,927.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52322 Recreational Trails Program</b>						
5150 Contract Services	5,750.00	133,715.00	-	-	-	-
5219 Misc. Supplies	-	343.00	-	-	-	-
5253 Advertisement	-	1,129.00	-	-	-	-
<b>52322 Recreational Trails Pro</b>	<b>5,750.00</b>	<b>135,187.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52323 Sect 306/A Public Access</b>						
5165 Engineering Services	9,200.00	2,300.00	-	-	-	-
5253 Advertisement	-	573.00	-	-	-	-
5500 Capital	-	75,357.00	-	-	-	-
<b>52323 Sect 306/A Public Access</b>	<b>9,200.00</b>	<b>78,230.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52324 Sect 306/A Coastal Zone Mg</b>						
5150 Contract Services	-	25,000.00	-	-	-	-
<b>52324 Sect 306/A Coastal Zor</b>	-	25,000.00	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52325 Twin Beech Sidewalk Program</b>						
5150 Contract Services	-	-	206,691.00	-	-	-
5253 Advertisement	-	-	1,200.00	-	-	-
<b>52325 Twin Beech Sidewalk F</b>	-	-	207,891.00	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52326 EWP Debris Removal/Waterways</b>						
5150 Contract Services	267,425.00	247,075.00	473,022.00	9,925.00	-	-
5253 Advertisement	162.00	174.00	441.00	-	-	-
5260 Travel	-	-	161.00	-	-	-
<b>52326 EWP Debris Removal/Waterways</b>	<b>267,587.00</b>	<b>247,249.00</b>	<b>473,624.00</b>	<b>9,925.00</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52328 Hazard Mitigation-Storm Shltr</b>						
5150 Contract Services	-	50,580.00	-	-	-	-
5219 Misc. Supplies	-	88.00	15.00	-	-	-
5253 Advertisement	-	1,843.00	-	-	-	-
5500 Capital	-	479,485.00	180,589.00	-	-	-
<b>52328 Hazard Mitigation-Stor</b>	-	531,996.00	180,604.00	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52329 Sect 306/A Land Use</b>						
5150 Contract Services	-	71,213.00	-	-	-	-
<b>52329 Sect 306/A Land Use</b>	-	71,213.00	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52330 DA Hurr Infrastruct. Grant</b>						
5150 Contract Services	-	3,353.00	289,072.00	-	-	-
5211 Office Supplies	-	-	896.00	-	-	-
5211 .1 Sm Office/Comp Eqpt	-	3,697.00	37,834.00	281.00	-	-
5219 Misc. Supplies	-	-	5,726.00	-	-	-
5223 Copy Machine Rental	-	-	(575.00)	-	-	-
5227 Office Equipment Rental	-	-	4,504.00	-	-	-
5235 Computer & Software Maint.	-	-	3,615.00	-	-	-
5251 Telephone	-	-	3,008.00	-	-	-
5410 Books	-	-	862.00	-	-	-
<b>52330 DA Hurr Infrastruct. Gr</b>	-	7,050.00	344,942.00	281.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52400 Coroner</b>						
5112 Expense Allowance	429.00	462.00	120.00	419.00	500.00	-
5113 Salary	14,887.00	14,832.00	14,832.00	35,468.00	33,870.00	39,705.00
5121 Retirement	17.00	(17.00)	-	1,546.00	1,390.00	2,898.00
5122 Health Insurance	-	-	-	3,376.00	5,124.00	3,683.00
5123 Life Insurance	-	-	-	42.00	29.00	36.00
5124 Social Security	1,173.00	1,169.00	1,144.00	2,709.00	2,591.00	3,037.00
5125 Workers Comp	96.00	108.00	77.00	90.00	191.00	266.00
5126 Unemployment	-	3.00	1.00	3.00	34.00	40.00
5129 Disability	-	89.00	98.00	227.00	373.00	437.00
5150 Contract Services	41,420.00	59,084.00	61,687.00	48,089.00	66,764.00	71,122.00
5150 .01 Temp. Staffing	-	-	464.00	-	-	-
5150 .99 Temporary Labor	-	-	13,935.00	1,858.00	1,858.00	-
5156 Employee Medical	-	-	-	22.00	-	-
5170 Training	-	-	-	75.00	-	-
5211 Office Supplies	-	-	3,358.00	1,612.00	2,100.00	2,100.00
5211 .01 Small Office Eqmt.	-	-	9,008.00	1,826.00	18,300.00	7,000.00
5212 Gas & Oil	-	-	2,507.00	4,925.00	5,400.00	5,400.00
5219 Misc Supplies	-	55.00	2,439.00	1,625.00	1,800.00	1,800.00
5219 .01 Small Misc. Eqmt.	-	-	2,454.00	-	-	3,000.00
5221 Building Rental	-	-	-	20,493.00	22,000.00	8,000.00
5223 Copy Machine Rental	-	-	768.00	946.00	1,200.00	1,200.00
5234 Repairs & Maint. M.V.	-	-	32.00	246.00	600.00	600.00
5240 Utilities	-	-	-	-	-	4,000.00
5251 Telephone	-	-	3,552.00	3,053.00	3,000.00	3,500.00
5252 Postage	-	-	191.00	259.00	150.00	200.00
5260 Travel	2,202.00	757.00	-	1,364.00	5,500.00	1,500.00
5272 MV Insurance	-	-	252.00	-	275.00	275.00
5273 Surety Bonds	-	-	400.00	200.00	300.00	300.00
5407 License Tag	-	-	21.00	-	25.00	25.00
5500 Capital	-	-	5,803.00	-	-	-
5521 Building	-	-	-	28,468.00	162,925.00	135,956.00
5550 Motor Vehicles	-	-	14,669.00	-	-	-
<b>52400 Coroner</b>	<b>60,224.00</b>	<b>76,542.00</b>	<b>137,812.00</b>	<b>158,941.00</b>	<b>336,299.00</b>	<b>296,080.00</b>



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52600 JPO</b>						
5103 Overtime	-	-	-	-	-	-
5106 Longevity	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5113 Salaries	59,051.00	61,778.00	70,000.00	67,846.00	75,000.00	77,175.00
5121 Retirement	3,632.00	3,950.00	4,896.00	5,062.00	5,475.00	5,634.00
5122 Health Insurance	-	-	-	-	-	-
5123 Life Insurance	50.00	60.00	43.00	42.00	113.00	-
5124 Social Security	4,632.00	4,841.00	5,470.00	5,305.00	5,738.00	5,904.00
5125 Workers Comp	1,980.00	2,527.00	3,108.00	4,425.00	3,795.00	4,624.00
5126 Unemployment Insurance	44.00	16.00	7.00	4.00	75.00	77.00
5129 Disability	(1,348.00)	901.00	459.00	389.00	825.00	849.00
5140 Compensated Absences	12,332.00	601.00	-	-	-	-
5150 Contract Services	14,150.00	16,574.00	15,173.00	15,220.00	18,000.00	18,000.00
5156 Employee Medical & Dental	-	-	25.00	34.00	-	-
5211 Office Supplies	-	-	-	-	100.00	-
5219 Misc. Supplies	-	-	(8.00)	-	-	-
5223 Copy Machine Rental	7,121.00	8,452.00	6,819.00	2,161.00	9,050.00	4,000.00
5231 Building Repairs & Maint	93.00	-	-	-	100.00	-
5240 Utilities	-	-	-	-	-	-
5251 Telephone	68.00	62.00	118.00	132.00	100.00	120.00
5252 Postage	-	-	-	-	-	-
5260 Travel	4.00	-	35.00	-	100.00	100.00
<b>52600 JPO</b>	<b>103,309.00</b>	<b>101,262.00</b>	<b>107,645.00</b>	<b>102,120.00</b>	<b>119,971.00</b>	<b>117,983.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52620 Baldwin Youth Service</b>						
5212 Gas & Oil	1,654.00	2,092.00	(2,092.00)	591.00	1,911.00	1,800.00
<b>52620 Baldwin Youth Service</b>	<u>1,654.00</u>	<u>2,092.00</u>	<u>(2,092.00)</u>	<u>591.00</u>	<u>1,911.00</u>	<u>1,800.00</u>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52710 Building Inspection Dept.</b>						
5103 Overtime	16,248.00	13,350.00	10,852.00	1,850.00	19,997.00	2,500.00
5103 .1 Overtime/Ivan	(2,475.00)	-	-	-	-	-
5106 Longevity	4,500.00	4,000.00	6,000.00	6,000.00	6,000.00	7,000.00
5113 Salaries	432,458.00	437,370.00	505,886.00	478,809.00	537,372.00	531,476.00
5113 .T Salaries Temp Worker	-	-	-	-	-	-
5120 .1 Fringe/Ivan	(375.00)	-	-	-	-	-
5121 Retirement	26,523.00	28,245.00	35,796.00	35,578.00	39,229.00	38,980.00
5122 Health Insurance	45,306.00	56,304.00	51,309.00	50,306.00	66,612.00	60,572.00
5123 Life Insurance	598.00	690.00	545.00	517.00	802.00	797.00
5124 Social Security	33,041.00	32,668.00	37,665.00	35,041.00	41,110.00	40,849.00
5125 Workers Comp	11,370.00	15,028.00	14,629.00	19,317.00	17,751.00	21,670.00
5126 Unemployment Insurance	531.00	142.00	50.00	34.00	535.00	531.00
5129 Disability	407.00	3,490.00	3,252.00	2,992.00	5,881.00	5,846.00
5140 Compensated Absences	(213.00)	13,155.00	-	-	3,876.00	-
5150 Contract Services	824.00	394.00	-	-	4,000.00	3,000.00
5156 Drug Test	101.00	211.00	322.00	330.00	500.00	500.00
5170 Training	2,181.00	3,663.00	6,253.00	3,154.00	11,000.00	3,750.00
5171 Dues	1,792.00	552.00	1,022.00	1,865.00	1,500.00	1,500.00
5211 Office Supplies	20,243.00	13,452.00	18,660.00	16,254.00	20,000.00	19,750.00
5211 .1 Office/Computer Equip	6,772.00	2,331.00	940.00	2,405.00	8,000.00	7,000.00
5212 Gas & Oil	8,956.00	16,911.00	15,234.00	14,688.00	19,000.00	19,000.00
5215 Tires	2,080.00	1,272.00	2,556.00	184.00	2,500.00	2,500.00
5219 Misc. Supplies	1,689.00	1,653.00	931.00	786.00	750.00	750.00
5221 Building Rental	495.00	660.00	660.00	728.00	1,660.00	1,660.00
5223 Copy Machine Rental	9,731.00	9,675.00	3,398.00	6,329.00	11,000.00	10,000.00
5228 Uniforms	1,341.00	1,362.00	2,282.00	2,979.00	1,500.00	1,500.00
5231 Building Repairs & Maint	83.00	60.00	33.00	-	640.00	640.00
5233 Office Eqmt. Repair & Maint.	-	-	33.00	-	500.00	500.00
5234 Repairs & Maint. M. V.	5,360.00	3,275.00	889.00	628.00	7,500.00	6,500.00
5235 Computer & Software Maint	3,378.00	3,533.00	4,077.00	4,277.00	11,000.00	10,000.00
5251 Telephone	19,460.00	8,457.00	15,456.00	13,776.00	21,400.00	20,400.00
5252 Postage	1,271.00	1,195.00	1,098.00	699.00	1,500.00	1,500.00
5253 Advertising	691.00	518.00	1,658.00	-	1,000.00	1,000.00
5260 Travel	13,754.00	13,150.00	15,323.00	10,057.00	14,500.00	9,000.00
5260 .89 Taxable Meals	-	-	122.00	41.00	-	250.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5272 Insurance: M. V.	1,459.00	1,832.00	2,869.00	4,468.00	2,500.00	5,500.00
5407 License Tags	-	38.00	10.00	45.00	38.00	250.00
5409 Subscriptions	47.00	124.00	121.00	81.00	150.00	150.00
5410 Books & Pamphlets	4,096.00	1,704.00	5,213.00	474.00	5,000.00	3,000.00
5475 Disaster Expenditures	2,781.00	304.00	-	-	-	-
5500 Capital	-	-	-	-	-	-
5550 Motor Vehicles	-	36,161.00	44,016.00	36,237.00	37,000.00	-
<b>52710 Building Inspection De</b>	<b>676,504.00</b>	<b>726,929.00</b>	<b>809,160.00</b>	<b>750,929.00</b>	<b>923,303.00</b>	<b>839,821.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52730 Planning Department</b>						
5103 Overtime	5,338.00	2,814.00	6,250.00	1,433.00	8,000.00	1,500.00
5106 Longevity	1,500.00	3,500.00	3,000.00	4,500.00	4,500.00	5,500.00
5113 Salaries	424,347.00	435,837.00	488,112.00	555,447.00	764,686.00	655,935.00
5113 .T Salaries Temp Worker	-	-	-	-	-	-
5121 Retirement	25,862.00	27,264.00	34,064.00	40,880.00	55,092.00	47,993.00
5122 Health Insurance	30,641.00	35,375.00	34,880.00	49,899.00	81,984.00	53,614.00
5123 Life Insurance	555.00	612.00	505.00	570.00	1,119.00	984.00
5124 Social Security	31,936.00	32,973.00	36,526.00	40,744.00	57,733.00	50,294.00
5125 Workers Comp	7,158.00	12,371.00	11,511.00	10,974.00	11,127.00	17,335.00
5126 Unemployment Insurance	398.00	127.00	49.00	40.00	746.00	656.00
5129 Disability	2,758.00	3,098.00	3,139.00	3,518.00	8,206.00	7,215.00
5140 Compensated Absences	6,678.00	(3,445.00)	-	-	1,575.00	-
5150 Contract Services	51,019.00	52,326.00	36,373.00	13,478.00	47,345.00	46,000.00
5150 .001 Land Use Classificati	179,235.00	-	-	-	-	-
5150 .002 Court Reporter	-	1,602.00	-	1,462.00	-	14,000.00
5150 .003 TV Prod P&Z Comm	-	-	-	19,405.00	9,000.00	9,000.00
5150 .99 Temporary Labor	-	-	20,021.00	27,005.00	32,005.00	-
5153 Pest Control	-	-	40.00	70.00	75.00	-
5154 Legal Services	-	-	-	1,738.00	1,738.00	-
5156 Drug Test	330.00	762.00	250.00	508.00	600.00	600.00
5163 Data Processing	521.00	5,147.00	-	-	-	-
5170 Training	2,325.00	5,447.00	19,620.00	5,785.00	20,000.00	6,000.00
5171 Dues	322.00	420.00	2,150.00	1,853.00	3,000.00	3,000.00
5202 Tensaw Watershed Signs	-	558.00	-	-	100.00	-
5211 Office Supplies	21,570.00	23,266.00	25,056.00	18,169.00	37,235.00	28,000.00
5211 .1 Sm Office/Comp Eqpt	10,415.00	28,981.00	2,977.00	2,545.00	5,000.00	5,000.00
5212 Gas & Oil	5,407.00	4,803.00	4,473.00	4,206.00	10,000.00	10,000.00
5215 Tires	44.00	164.00	585.00	9.00	1,000.00	1,000.00
5219 Misc. Supplies	656.00	4,156.00	2,561.00	2,492.00	10,438.00	2,000.00
5219 .1 Other Small Eqpt	507.00	206.00	-	-	-	-
5221 Building Rental	742.00	989.00	989.00	1,091.00	1,200.00	1,200.00
5223 Copy Machine Rental	11,577.00	18,508.00	9,799.00	18,609.00	17,121.00	17,121.00
5227 Office Equipment Rental	617.00	-	-	-	500.00	500.00
5231 Building Repairs & Maint	98.00	6,523.00	2,081.00	5.00	1,000.00	1,000.00
5233 Office Eqmt. Repair & Maint.	-	-	-	2.00	300.00	300.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5234 Repairs & Maint. M. V.	560.00	1,579.00	1,526.00	491.00	1,500.00	1,500.00
5235 Computer & Software Maint	10,346.00	9,726.00	14,189.00	18,709.00	17,500.00	17,500.00
5240 Utilities	-	-	-	-	2,500.00	2,500.00
5251 Telephone	18,341.00	30,461.00	23,920.00	18,688.00	34,000.00	18,000.00
5252 Postage	19,183.00	23,775.00	18,188.00	11,890.00	25,000.00	18,000.00
5253 Advertising	23,446.00	32,509.00	34,147.00	26,160.00	32,000.00	32,000.00
5260 Travel	11,228.00	12,914.00	20,826.00	7,887.00	24,000.00	8,000.00
5260 .89 Taxable Meals	-	-	10.00	13.00	-	-
5272 Insurance: M. V.	295.00	336.00	437.00	2,087.00	2,087.00	2,100.00
5292 Appr. To Environ. Council	471.00	740.00	982.00	168.00	2,000.00	1,000.00
5409 Subscriptions	776.00	1,030.00	540.00	768.00	1,300.00	1,300.00
5410 Books & Pamphlets	-	163.00	-	441.00	2,000.00	2,000.00
5500 Capital	-	-	-	-	-	-
5580 Computer Eqpt	-	-	5,150.00	-	-	-
<b>52730 Planning Department</b>	<b>907,202.00</b>	<b>817,617.00</b>	<b>864,926.00</b>	<b>913,739.00</b>	<b>1,336,312.00</b>	<b>1,089,647.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52740 Wetland Cons Grant</b>						
5113 Salaries	17,969.00	17,177.00	8,615.00	2,535.00	-	-
5121 Retirement	908.00	912.00	594.00	185.00	-	-
5122 Health Insurance	2,135.00	3,821.00	1,228.00	307.00	-	-
5123 Life Insurance	28.00	23.00	11.00	4.00	-	-
5124 Social Security	1,358.00	1,169.00	608.00	179.00	-	-
5125 Workers Comp	183.00	782.00	749.00	1,616.00	-	-
5126 Unemployment Insurance	-	2.00	-	-	-	-
5129 Disability Insurance	-	63.00	52.00	35.00	-	-
5150 Contract Services	5,124.00	-	52,100.00	-	-	-
5156 Employee Medical	60.00	120.00	149.00	-	-	-
5163 Data Processing	4,066.00	-	-	-	-	-
5170 Training	735.00	4,735.00	1,910.00	-	-	-
5171 Dues	555.00	-	-	-	-	-
5211 Office Supplies	2,895.00	-	372.00	-	-	-
5211 .1 Sm Office/Comp Eqpt	9,613.00	5,204.00	-	-	-	-
5219 Misc. Supplies	1,812.00	-	-	-	-	-
5219 .01 Restoration Projects	-	-	-	-	-	-
5260 Travel	6,075.00	4,407.00	137.00	-	-	-
5409 Subscriptions	82.00	-	-	-	-	-
5500 Capital	-	-	-	-	-	-
5580 Computer Eqpt	13,305.00	-	-	-	-	-
<b>52740 Wetland Cons Grant</b>	<b>66,903.00</b>	<b>38,415.00</b>	<b>66,525.00</b>	<b>4,861.00</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52741 NACO 5 Star Mag Springs Grant</b>						
5150 Contract Services Consultan	-	-	-	46,577.00	37,395.00	-
5219 Supplies	-	-	-	6,302.00	20,000.00	-
<b>52741 NACO 5 Star Mag Sprii</b>	-	-	-	52,879.00	57,395.00	-



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52742 MB NEP Mag Springs Grant</b>						
5150 Contract Services Consultan	-	-	-	40,000.00	20,000.00	-
5219 Supplies	-	-	215.00	-	20,000.00	-
<b>52742 MB NEP Mag Springs (</b>	-	-	215.00	40,000.00	40,000.00	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52750 Zoning Dept.</b>						
5253 Advertising	529.00	-	-	-	-	-
<b>52750 Zoning Dept.</b>	<u>529.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52760 Volunteer Fire Dept Appr</b>						
5299 Volunteer Fire Dept Appr	1,000.00	-	2,000.00	1,000.00	1,000.00	1,000.00
<b>52760 Volunteer Fire Dept Ap</b>	<u>1,000.00</u>	<u>-</u>	<u>2,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52955 Emergency Shelter Grant</b>						
5150 Contract Services	10,647.00	12,697.00	10,200.00	-	-	-
<b>52955 Emergency Shelter Grant</b>	<u>10,647.00</u>	<u>12,697.00</u>	<u>10,200.00</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54200 Water and Sewer</b>						
5150 Contract Services	-	-	-	-	-	-
5219 MISC SUPPLIES	-	-	-	-	-	-
5240 Utilities	507.00	-	-	-	-	-
<b>54200 Water and Sewer</b>	<b>507.00</b>	-	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>55210 Cigarette Tax Inspector</b>						
5106 Longevity	-	-	-	-	-	-
5113 Salaries	-	-	-	-	-	-
5121 Retirement	-	-	-	-	-	-
5122 Health Insurance	-	-	-	-	-	-
5123 Life Insurance	-	-	-	-	-	-
5124 Social Security	-	-	-	-	-	-
5125 Workers Comp	-	-	-	-	-	-
5211 Supplies (Stamps)	17,250.00	26,501.00	34,853.00	17,426.00	37,723.00	37,723.00
5219 Misc. Supplies	-	-	-	343.00	-	-
5252 Postage	2,615.00	2,128.00	1,951.00	1,270.00	2,500.00	2,500.00
5290 B C Mental Health	589,954.00	576,948.00	585,864.00	455,571.00	583,240.00	583,240.00
5291 Mental Retardation Board Pa	127,145.00	124,342.00	126,264.00	98,183.00	125,698.00	125,698.00
5292 Boot Camp - Martin	132,871.00	120,703.00	101,961.00	64,964.00	133,333.00	133,333.00
5293 Dawn House Appr	30,515.00	29,842.00	30,303.00	23,564.00	30,168.00	30,168.00
5294 Lighthouse Appr.	28,539.00	29,842.00	30,303.00	23,564.00	30,168.00	30,168.00
5295 Dept of Human Resources A	10,171.00	9,947.00	10,101.00	7,855.00	10,056.00	10,056.00
5296 Bay Minette Yth Prog Appr	30,515.00	29,842.00	30,303.00	23,564.00	30,168.00	30,168.00
5297 Judicial Volunteer Prog Appr	1,976.00	-	-	-	5,028.00	5,028.00
5298 Care Appr	76,288.00	74,605.00	75,758.00	58,910.00	75,419.00	75,419.00
5299 Boys & Girls Clubs Appr	91,545.00	89,526.00	90,910.00	70,692.00	90,503.00	90,503.00
<b>55210 Cigarette Tax Inspecto</b>	<b>1,139,384.00</b>	<b>1,114,226.00</b>	<b>1,118,571.00</b>	<b>845,906.00</b>	<b>1,154,004.00</b>	<b>1,154,004.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>56300 Indigent Burial</b>						
5199 Misc Expenses: Indigent Bur	200.00	800.00	700.00	2,500.00	2,500.00	2,500.00
<b>56300 Indigent Burial</b>	<u>200.00</u>	<u>800.00</u>	<u>700.00</u>	<u>2,500.00</u>	<u>2,500.00</u>	<u>2,500.00</u>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>57100 Library Services</b>						
5122 Health Insurance	-	-	-	-	-	-
5123 Life Insurance	-	-	-	-	-	-
5125 Workers Comp	-	-	-	-	-	-
5150 Contract Services	-	-	-	-	-	-
5212 Gas & Oil/Library Systems	2,974.00	3,585.00	3,835.00	4,257.00	3,274.00	5,000.00
5223 Copy Machine Rental	-	-	-	-	-	-
5231 Building Repairs & Maint	3.00	-	-	-	-	-
5251 Telephone Charges	317.00	367.00	325.00	4,861.00	388.00	388.00
5252 Postage	192.00	598.00	2,423.00	3,637.00	553.00	1,000.00
5272 Insurance: M. V.	-	-	-	-	-	-
5299 Library Services Appropriatic	76,619.00	87,819.00	99,169.00	108,446.00	154,069.00	154,069.00
5407 Tags	-	-	-	-	-	-
<b>57100 Library Services</b>	<b>80,105.00</b>	<b>92,369.00</b>	<b>105,752.00</b>	<b>121,201.00</b>	<b>158,284.00</b>	<b>160,457.00</b>



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>57210 Public Lands Department</b>						
5150 Contract Services	-	-	91,596.00	15,782.00	100,000.00	20,000.00
5223 Copy Machine Rental	-	514.00	1,062.00	-	-	-
5231 Building Repairs & Maint	959.00	-	9.00	1,288.00	-	-
5252 Postage	-	-	-	-	-	-
5500 Capital Outlay	5,231.00	-	-	-	-	-
<b>57210 Public Lands Department</b>	<b>6,190.00</b>	<b>514.00</b>	<b>92,667.00</b>	<b>17,070.00</b>	<b>100,000.00</b>	<b>20,000.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>57250 Eastern Shore Trail Project</b>						
5150 .1 Contract Serv/Montros	9,886.00	-	-	-	-	-
5150 .2 Const Inspect/Montros	25,615.00	2,319.00	-	-	-	-
5253 Advertising	-	544.00	-	-	-	-
5253 .1 Advertising/Montrose S	1,504.00	-	-	-	-	-
5500 Capital Outlay	252,338.00	-	-	-	-	-
5500 .1 Capital/Montrose Sect	905,305.00	312,863.00	-	-	-	-
<b>57250 Eastern Shore Trail Pro</b>	<b>1,194,648.00</b>	<b>315,726.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>57255 Gulf Mex Found BohemianP Grant</b>						
5219 .01 Restoration Projects	-	41,850.00	-	-	-	-
<b>57255 Gulf Mex Found Bohem</b>	-	41,850.00	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>58100 Board Of Education</b>						
5150 Contract Service	5,272.00	6,109.00	-	-	-	-
5153 Pest Control	110.00	220.00	200.00	190.00	-	-
5211 Office Supplies	6,098.00	5,395.00	6,427.00	4,995.00	6,200.00	6,200.00
5231 Building Repairs & Maint	294.00	1,723.00	1,115.00	1,405.00	200.00	200.00
5233 Office Eqmt. Repair & Maint.	5,228.00	5,714.00	5,714.00	4,396.00	7,148.00	7,148.00
5235 Computer Repair & Maint	6,265.00	1,382.00	-	1,593.00	6,000.00	6,000.00
5240 Utilities	17,621.00	27,723.00	31,541.00	32,202.00	16,000.00	16,000.00
5251 Telephone	43,260.00	7,723.00	43,260.00	39,655.00	43,252.00	43,252.00
5252 Postage	25,958.00	30,897.00	39,784.00	25,365.00	15,000.00	15,000.00
5297 B C BOE Approp.	3,000.00	-	-	-	-	-
<b>58100 Board Of Education</b>	<b>113,106.00</b>	<b>86,886.00</b>	<b>128,041.00</b>	<b>109,801.00</b>	<b>93,800.00</b>	<b>93,800.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>58200 Extension Service Appr</b>						
5251 Telephone	2,052.00	1,608.00	2,052.00	1,881.00	7,550.00	2,400.00
5297 Extension Service Approp.	53,584.00	58,448.00	50,273.00	46,971.00	49,890.00	51,380.00
<b>58200 Extension Service App</b>	<b>55,636.00</b>	<b>60,056.00</b>	<b>52,325.00</b>	<b>48,852.00</b>	<b>57,440.00</b>	<b>53,780.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>59900 Debt Service: Lease Purchases</b>						
5621 Lease-Purchase Principal	841,138.00	438,397.00	524,351.00	268,030.00	276,234.00	278,671.00
5622 Lease-Purchase Interest	39,460.00	17,498.00	21,853.00	5,426.00	-	11,063.00
<b>59900 Debt Service: Lease P</b>	<b>880,598.00</b>	<b>455,895.00</b>	<b>546,204.00</b>	<b>273,456.00</b>	<b>276,234.00</b>	<b>289,734.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70000 5DOE Training Exercise FY07</b>						
5150 Contract Services Consultan	-	-	5,086.00	-	-	-
5219 Supplies	-	-	3,833.00	-	-	-
5499 Misc. Expenditures	-	-	1,250.00	-	-	-
<b>70000 5DOE Training Exercis</b>	-	-	10,169.00	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70001 Stockton Comm Plan Grant</b>						
5150 Subcontractual	-	-	6,325.00	-	-	-
5150 .1 Personnel & Fringe	-	-	1,000.00	-	-	-
5150 .2 Comm Appr 51105.52	-	-	500.00	-	-	-
<b>70001 Stockton Comm Plan C</b>	-	-	7,825.00	-	-	-



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70002 ESG Grant FY06</b>						
5150 Contract Services	-	-	39,300.00	350.00	350.00	-
<b>70002 ESG Grant FY06</b>	-	-	39,300.00	350.00	350.00	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70003 Strategic Nat Stockpile</b>						
5170 Training	-	-	-	171.00	-	-
5219 Miscellaneous Supplies	-	-	414.00	-	4,000.00	4,000.00
<b>70003 Strategic Nat Stockpile</b>	-	-	414.00	171.00	4,000.00	4,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70004 FY06 SMA Grant</b>						
5219 Miscellaneous Supplies	-	-	-	2,155.00	2,155.00	-
<b>70004 FY06 SMA Grant</b>	-	-	-	2,155.00	2,155.00	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70005 BC Hurricane Response Team</b>						
5150 Contract Services	-	-	62,165.00	-	-	-
5150 .1 InterGovernmental Pa	-	-	44,514.00	272,773.00	389,517.00	-
5211 Off Supp - Training Mat	-	-	565.00	901.00	-	-
5211 .2 Off Supp - Printing	-	-	901.00	48.00	-	-
5223 Copy Machine Rental	-	-	862.00	2,405.00	-	-
<b>70005 BC Hurricane Respons</b>	-	-	109,007.00	276,127.00	389,517.00	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70007 FY07 ESG-07-003 Grant</b>						
5150 Contract Services	-	-	-	8,384.00	22,000.00	13,616.00
<b>70007 FY07 ESG-07-003 Gran</b>	-	-	-	8,384.00	22,000.00	13,616.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70008 Point Clear Trail</b>						
5150 Contract Services	-	-	-	18,900.00	674,314.00	655,414.00
5150 .3 Engineering and Surve	-	-	-	-	63,000.00	63,000.00
<b>70008 Point Clear Trail</b>	-	-	-	18,900.00	737,314.00	718,414.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70009 CIAP Administration 2007</b>						
5113 Salaries	-	-	-	-	39,750.00	39,750.00
5150 Contract Services	-	-	-	1,979.00	80,000.00	80,000.00
5170 Training	-	-	-	-	1,500.00	1,500.00
5252 Postage	-	-	-	-	250.00	250.00
5253 Advertising	-	-	-	-	500.00	500.00
5260 Travel	-	-	485.00	-	3,000.00	3,000.00
<b>70009 CIAP Administration 20</b>	-	-	485.00	1,979.00	125,000.00	125,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70011 CIAP Prop Boat Access BC-11</b>						
5150 Contract Services	-	-	-	1,500.00	-	-
<b>70011 CIAP Prop Boat Acces</b>	-	-	-	1,500.00	-	-



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70041 FY08 Drug Task Force Grant</b>						
5150 .1 Intergov. Contract Ser	-	-	-	95,927.00	193,804.00	97,876.00
5219 Miscellaneous Supplies	-	-	-	-	2,214.00	2,214.00
5219 .1 Other Equipment	-	-	-	-	2,381.00	2,381.00
5260 Travel	-	-	-	-	1,601.00	1,601.00
<b>70041 FY08 Drug Task Force</b>	-	-	-	95,927.00	200,000.00	104,072.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70042 FY07 SHL Security Grant</b>						
5235 Computers / Software	-	-	-	-	34,896.00	34,896.00
<b>70042 FY07 SHL Security Gra</b>	-	-	-	-	34,896.00	34,896.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70043 FY07 CCL Grant</b>						
5150 Contract Services	-	-	-	-	5,400.00	5,400.00
5150 .99 Temp labor	-	-	-	947.00	-	-
5170 Training	-	-	-	220.00	-	-
5170 .1703 Training/Excercise S	-	-	-	2,272.00	5,326.00	1,887.00
5211 Office Supplies	-	-	-	-	780.00	780.00
5211 .1 Equipment	-	-	-	-	1,246.00	1,246.00
5211 .2 Printing	-	-	-	-	1,150.00	1,150.00
5253 Advertising	-	-	-	-	7,099.00	7,099.00
5260 Travel	-	-	-	954.00	2,000.00	1,046.00
<b>70043 FY07 CCL Grant</b>	-	-	-	4,393.00	23,001.00	18,608.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70044 In Car Digital Video FY08</b>						
5499 .1 Misc. - Other Equipme	-	-	-	25,425.00	-	-
5540 Other Equipment	-	-	-	-	25,000.00	-
<b>70044 In Car Digital Video FY</b>	-	-	-	25,425.00	25,000.00	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70045 Sect 306/A Comp Land Use Plan</b>						
5150 Contract Services	-	-	-	25,000.00	25,000.00	-
<b>70045 Sect 306/A Comp Land</b>	-	-	-	25,000.00	25,000.00	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70046 Rec Trail EastShore Enhance</b>						
5150 Contract Services	-	-	-	-	20,000.00	20,000.00
<b>70046 Rec Trail EastShore Er</b>	-	-	-	-	20,000.00	20,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70047 FY08 BC Hurricane Resp Team</b>						
5150 Contract Services	-	-	-	-	-	360,238.00
5150 .1 InterGovernmental Pa	-	-	-	16,912.00	377,150.00	-
5211 Off Supp - Training Mat	-	-	-	176.00	4,150.00	3,974.00
5211 .2 Off Supp - Printing	-	-	-	-	15,000.00	14,952.00
5223 Copy Machine Rental	-	-	-	600.00	2,700.00	2,100.00
<b>70047 FY08 BC Hurricane Re</b>	-	-	-	17,688.00	399,000.00	381,264.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70048 FY08 Twin Beech Sidewalk Compl</b>						
5150 Contract Services	-	-	-	-	322,472.00	322,472.00
<b>70048 FY08 Twin Beech Side</b>	-	-	-	-	322,472.00	322,472.00



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70050 FY08 Federal EMPG</b>						
5150 Contract Services	-	-	-	-	-	62,744.00
<b>70050 FY08 Federal EMPG</b>	-	-	-	-	-	62,744.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70053 7 MAL Light Rescue</b>						
5170 Training	-	-	-	-	5,000.00	5,000.00
5170 .1703 Training Supplies	-	-	-	-	500.00	500.00
<b>70053 7 MAL Light Rescue</b>	-	-	-	-	5,500.00	5,500.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70055 5SHG St Homeland Sec Reallocat</b>						
5219 Misc. Supplies	-	-	-	-	3,097.00	-
<b>70055 5SHG St Homeland Sec</b>	-	-	-	-	3,097.00	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>55100G Health Department</b>						
5150 Contracted Services	-	-	-	-	-	-
5153 Pest Control	760.00	735.00	730.00	655.00	1,000.00	1,000.00
5212 Gas & Oil	771.00	835.00	1,345.00	459.00	800.00	800.00
5219 Misc Supplies	-	-	-	-	-	-
5221 Building Rental	-	-	-	-	3,000.00	3,000.00
5223 Copy Machine Rental	-	-	-	-	-	4,357.00
5231 Bldg Repairs	3,743.00	6,921.00	3,080.00	4,444.00	4,357.00	-
5240 Utilities	6,843.00	6,741.00	1,944.00	-	7,000.00	7,000.00
5272 Insurance: M. V.	-	-	-	-	-	-
<b>55100G Health Department</b>	<b>12,117.00</b>	<b>15,232.00</b>	<b>7,099.00</b>	<b>5,558.00</b>	<b>16,157.00</b>	<b>16,157.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>59200G Intergovernmental</b>						
5700 .02 Intergov - U S Interior	-	13,177.00	-	-	-	-
5700 .04 Juv Prob Svcs Fund	42,633.00	-	-	-	-	-
<b>59200G Intergovernmental</b>	<b>42,633.00</b>	<b>13,177.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>0219306 Hwy 287 Landscapping Grant</b>						
5150 .05159 Other Contracts	-	-	-	190,241.00	420,000.00	229,759.00
5165 .05166 Engineering Service	-	-	20,000.00	10,000.00	-	-
5232 Equipment Repairs & Maint	-	-	-	666.00	-	-
<b>0219306 Hwy 287 Landscappir</b>	-	-	20,000.00	200,907.00	420,000.00	229,759.00

Baldwin County Commission  
FY 2009 Budget

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
00001 General Fund	34,783,146.00	38,721,357.00	39,013,861.00	39,209,474.00	50,421,911.00	48,415,883.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>7 Cent Gasoline Tax Fund</u></b>						
<b>Revenue</b>						
Taxes	(7,132,220.00)	(7,212,406.00)	(7,267,494.00)	(5,805,408.00)	(7,140,040.00)	(6,633,551.00)
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	(2,906,273.00)	(7,326,361.00)	(4,541,009.00)	(2,939,460.00)	(5,342,154.00)	(2,791,000.00)
Charges For Services	(21,680.00)	(291,067.00)	(694,634.00)	(123,174.00)	(155,110.00)	(125,000.00)
Miscellaneous Revenue	(471,387.00)	(407,344.00)	(512,883.00)	(469,694.00)	(1,087,473.00)	(330,000.00)
Fund Balance	-	-	-	-	(350,489.00)	(579,072.00)
<b>Total Revenue</b>	<b>(10,531,560.00)</b>	<b>(15,237,178.00)</b>	<b>(13,016,020.00)</b>	<b>(9,337,736.00)</b>	<b>(14,075,266.00)</b>	<b>(10,458,623.00)</b>
<b>Expenditures</b>						
Employee Compensation	5,748,166.00	6,766,405.00	7,214,362.00	7,711,766.00	9,065,852.00	8,730,509.00
Services Provided By Others	587,215.00	3,932,661.00	2,947,092.00	1,234,658.00	3,290,977.00	566,483.00
Supplies, Repairs & Maintenance	4,587,924.00	8,174,821.00	4,904,342.00	3,218,801.00	3,837,465.00	3,172,822.00
Utilities & Communications	156,195.00	153,698.00	217,239.00	190,770.00	214,100.00	231,675.00
Travel	6,002.00	4,581.00	9,411.00	9,761.00	15,000.00	8,800.00
Other Operating Expenditures	1,183,028.00	4,312,658.00	348,703.00	568,909.00	1,659,779.00	1,560,031.00
Capital Expenditures	3,267,271.00	3,099,038.00	1,361,721.00	6,115,244.00	6,833,300.00	-
Debt Service	1,404,453.00	659,637.00	1,545,992.00	777,159.00	2,676,751.00	809,256.00
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>16,940,254.00</b>	<b>27,103,499.00</b>	<b>18,548,862.00</b>	<b>19,827,068.00</b>	<b>27,593,224.00</b>	<b>15,079,576.00</b>
(Surplus)/Deficit Before Trans	6,408,694.00	11,866,321.00	5,532,842.00	10,489,332.00	13,517,958.00	4,620,953.00
<b>Transfers</b>						
Transfer In/Other Sources	(8,032,218.00)	(14,839,945.00)	(13,319,042.00)	(14,534,258.00)	(21,465,338.00)	(13,440,000.00)
Transfer Out/Other Uses	3,670,902.00	4,946,032.00	5,883,148.00	6,853,062.00	7,947,380.00	8,819,047.00
Prior Period/Other Adjustmts.	(569,656.00)	1,841,004.00	(531,484.00)	-	-	-
<b>Net Transfers</b>	<b>(4,930,972.00)</b>	<b>(8,052,909.00)</b>	<b>(7,967,378.00)</b>	<b>(7,681,196.00)</b>	<b>(13,517,958.00)</b>	<b>(4,620,953.00)</b>
YTD (Surplus) / Deficit	1,477,722.00	3,813,412.00	(2,434,536.00)	2,808,136.00	-	-



**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Road &amp; Bridge Fund</u></b>						
<b>Revenue</b>						
Taxes	(6,016,334.00)	(7,507,429.00)	(9,108,146.00)	(10,431,321.00)	(10,400,297.00)	(10,750,000.00)
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	(214,138.00)	(215,744.00)	(217,362.00)	(218,993.00)	(217,400.00)	(218,000.00)
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	(102,343.00)	(102,868.00)	(50,336.00)	(60,634.00)	(60,000.00)	(55,000.00)
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(6,332,815.00)</b>	<b>(7,826,041.00)</b>	<b>(9,375,844.00)</b>	<b>(10,710,948.00)</b>	<b>(10,677,697.00)</b>	<b>(11,023,000.00)</b>
<b>Expenditures</b>						
Employee Compensation	-	-	-	-	-	-
Services Provided By Others	-	-	-	-	-	-
Supplies, Repairs & Maintenance	-	-	-	-	-	-
Utilities & Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>(Surplus)/Deficit Before Trans</b>	<b>(6,332,815.00)</b>	<b>(7,826,041.00)</b>	<b>(9,375,844.00)</b>	<b>(10,710,948.00)</b>	<b>(10,677,697.00)</b>	<b>(11,023,000.00)</b>
<b>Transfers</b>						
Transfer In/Other Sources	-	-	-	-	-	-
Transfer Out/Other Uses	6,350,883.00	8,437,000.00	8,949,488.00	10,677,697.00	10,677,697.00	11,023,000.00
Prior Period/Other Adjustmts.	(11,417.00)	270,241.00	948.00	-	-	-
<b>Net Transfers</b>	<b>6,339,466.00</b>	<b>8,707,241.00</b>	<b>8,950,436.00</b>	<b>10,677,697.00</b>	<b>10,677,697.00</b>	<b>11,023,000.00</b>
<b>YTD (Surplus) / Deficit</b>	<b>6,651.00</b>	<b>881,200.00</b>	<b>(425,408.00)</b>	<b>(33,251.00)</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Public Highway &amp; Traffic Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	(644,706.00)	(790,807.00)	(791,978.00)	(661,212.00)	(762,400.00)	(761,000.00)
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	(7,806.00)	(6,258.00)	(12,047.00)	(8,387.00)	(7,000.00)	(7,000.00)
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(652,512.00)</b>	<b>(797,065.00)</b>	<b>(804,025.00)</b>	<b>(669,599.00)</b>	<b>(769,400.00)</b>	<b>(768,000.00)</b>
<b>Expenditures</b>						
Employee Compensation	-	-	-	-	-	-
Services Provided By Others	-	-	-	-	-	-
Supplies, Repairs & Maintenance	-	-	-	-	-	-
Utilities & Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>(Surplus)/Deficit Before Trans</b>	<b>(652,512.00)</b>	<b>(797,065.00)</b>	<b>(804,025.00)</b>	<b>(669,599.00)</b>	<b>(769,400.00)</b>	<b>(768,000.00)</b>
<b>Transfers</b>						
Transfer In/Other Sources	-	-	-	-	-	-
Transfer Out/Other Uses	627,500.00	876,900.00	737,400.00	769,400.00	769,400.00	768,000.00
Prior Period/Other Adjustmts.	-	-	-	-	-	-
<b>Net Transfers</b>	<b>627,500.00</b>	<b>876,900.00</b>	<b>737,400.00</b>	<b>769,400.00</b>	<b>769,400.00</b>	<b>768,000.00</b>
<b>YTD (Surplus) / Deficit</b>	<b>(25,012.00)</b>	<b>79,835.00</b>	<b>(66,625.00)</b>	<b>99,801.00</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>RRR Gasoline Tax Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	(2,202,048.00)	(2,355,354.00)	(2,287,943.00)	(1,862,074.00)	(2,231,574.00)	(2,068,000.00)
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	(12,653.00)	(14,575.00)	(19,294.00)	(17,177.00)	(16,000.00)	(16,000.00)
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(2,214,701.00)</b>	<b>(2,369,929.00)</b>	<b>(2,307,237.00)</b>	<b>(1,879,251.00)</b>	<b>(2,247,574.00)</b>	<b>(2,084,000.00)</b>
<b>Expenditures</b>						
Employee Compensation	294,987.00	433,621.00	178,084.00	295,366.00	215,000.00	200,000.00
Services Provided By Others	-	-	-	-	-	-
Supplies, Repairs & Maintenance	1,775,680.00	2,208,473.00	1,496,849.00	1,976,604.00	2,032,574.00	1,884,000.00
Utilities & Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,070,667.00</b>	<b>2,642,094.00</b>	<b>1,674,933.00</b>	<b>2,271,970.00</b>	<b>2,247,574.00</b>	<b>2,084,000.00</b>
<b>(Surplus)/Deficit Before Trans</b>	<b>(144,034.00)</b>	<b>272,165.00</b>	<b>(632,304.00)</b>	<b>392,719.00</b>	<b>-</b>	<b>-</b>
<b>Transfers</b>						
Transfer In/Other Sources	-	-	-	-	-	-
Transfer Out/Other Uses	-	-	-	-	-	-
Prior Period/Other Adjustmts.	-	-	-	-	-	-
<b>Net Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>YTD (Surplus) / Deficit</b>	<b>(144,034.00)</b>	<b>272,165.00</b>	<b>(632,304.00)</b>	<b>392,719.00</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00111 7 Cent Gasoline Tax Fund</b>						
41220 BC 5 Cent Gas Tax	(7,132,220.00)	(7,212,406.00)	(7,267,494.00)	(5,805,408.00)	(7,140,040.00)	(6,633,551.00)
44190 Alabama Excise Tax	(2,071,299.00)	(2,056,474.00)	(2,070,315.00)	(1,665,013.00)	(2,041,154.00)	(1,900,000.00)
44221 State Participation Eng/Asst	(49,742.00)	(86,591.00)	(90,927.00)	(101,386.00)	(45,000.00)	(91,000.00)
44222 State Cost Sharing: E & I	-	-	-	-	-	(300,000.00)
44225 State Cost Sharing: Other	(516,307.00)	(3,336,620.00)	(830,485.00)	41,305.00	(500,000.00)	(500,000.00)
44330 State Grants	(12,112.00)	-	-	-	-	-
44330.002 CR 83 Eng & ROW C	-	(177,224.00)	(483,664.00)	(511,635.00)	(2,515,000.00)	-
44330.70054 State Elections Gra	-	-	-	(10,268.00)	-	-
44710 FEMA Reimbursement	-	(95,460.00)	-	-	-	-
44715 St Cst Shar: FAS Emer Relie	-	-	-	-	-	-
44880 Federal Grants	(45,219.00)	(13,805.00)	-	-	-	-
44880.13010 Emer Watershed Pr	-	72,414.00	(613,672.00)	-	-	-
44880.70006 CR44 Emerg Water	-	-	-	(212,438.00)	(241,000.00)	-
44882 FEMA PROJECT IMPACT	-	-	-	-	-	-
44884 USDA/NRCS 16 TREAS 31C	-	(430,042.00)	-	-	-	-
44910 Int. Govt. Contracts	(211,594.00)	(1,202,558.00)	(451,948.00)	(480,026.00)	-	-
45280 Road Assessment Reimb	-	-	(6,576.00)	(8,980.00)	-	-
45600 Misc Fees & Charges	(21,680.00)	-	(194,225.00)	-	-	-
45690 Subdivision/Hwy Permit Fees	-	(291,067.00)	(493,833.00)	(113,883.00)	(155,110.00)	(125,000.00)
45880 Telephone Reimbursements	-	-	-	(312.00)	-	-
47100 Interest	(275,750.00)	(158,397.00)	(303,994.00)	(162,949.00)	(225,000.00)	(175,000.00)
47100.2 Interest - PW Trust	-	-	-	-	-	-
47250 Construction Equipmt Rental	(176,499.00)	(159,960.00)	(123,592.00)	(123,775.00)	(150,000.00)	(140,000.00)
47900 Misc Revenue	(10,991.00)	(87,154.00)	(13,939.00)	(11,536.00)	(712,473.00)	(15,000.00)
47900.002 CPP Citizen Partici	-	-	(71,359.00)	(157,145.00)	-	-
47905 Insurance Recoveries	(8,147.00)	(1,832.00)	-	(14,290.00)	-	-
<b>7 Cent Gasoline Tax Fund</b>	<b>(10,531,560.00)</b>	<b>(15,237,176.00)</b>	<b>(13,016,023.00)</b>	<b>(9,337,739.00)</b>	<b>(13,724,777.00)</b>	<b>(9,879,551.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00112 Road &amp; Bridge Fund</b>						
41100 Ad Valorem Tax	(6,016,334.00)	(7,507,429.00)	(9,108,146.00)	(10,431,321.00)	(10,400,297.00)	(10,750,000.00)
44150 Business Privilege Tax	(214,138.00)	(215,744.00)	(217,362.00)	(218,993.00)	(217,400.00)	(218,000.00)
47100 Interest	(90,598.00)	(91,123.00)	(38,434.00)	(39,020.00)	(45,000.00)	(40,000.00)
47900 Misc Revenue	(11,745.00)	(11,745.00)	(11,902.00)	(21,614.00)	(15,000.00)	(15,000.00)
<b>Road &amp; Bridge Fund</b>	<b>(6,332,815.00)</b>	<b>(7,826,041.00)</b>	<b>(9,375,844.00)</b>	<b>(10,710,948.00)</b>	<b>(10,677,697.00)</b>	<b>(11,023,000.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00113 Public Highway &amp; Traffic Fund</b>						
44170 M V Registration Fees: Base	(199,843.00)	(290,156.00)	(250,892.00)	(207,056.00)	(248,400.00)	(250,000.00)
44170.1 Motor Vehicle Licen	-	-	-	-	-	-
44170.2 21% M V Reg.	(365,605.00)	(439,481.00)	(470,066.00)	(397,725.00)	(453,000.00)	(450,000.00)
44180 Drivers License	(79,258.00)	(61,170.00)	(71,020.00)	(56,432.00)	(61,000.00)	(61,000.00)
47100 Interest	(7,806.00)	(6,258.00)	(12,047.00)	(8,387.00)	(7,000.00)	(7,000.00)
47900 Misc Revenue	-	-	-	-	-	-
<b>Public Highway &amp; Traffic Fu</b>	<b>(652,512.00)</b>	<b>(797,065.00)</b>	<b>(804,025.00)</b>	<b>(669,600.00)</b>	<b>(769,400.00)</b>	<b>(768,000.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00117 RRR Gasoline Tax Fund</b>						
44171 M V Lic Add Amount	(255,004.00)	(424,229.00)	(340,530.00)	(292,944.00)	(354,650.00)	(350,000.00)
44191 St of Ala: Excise Tax	(1,234,050.00)	(1,226,435.00)	(1,236,467.00)	(995,448.00)	(1,191,250.00)	(1,100,000.00)
44192 Petroleum Insp Fees	(121,678.00)	(118,530.00)	(119,428.00)	(97,966.00)	(115,276.00)	(118,000.00)
44196 1993 5 Cent Gas Tax	(591,316.00)	(586,160.00)	(591,518.00)	(475,717.00)	(570,398.00)	(500,000.00)
47100 Interest	(12,653.00)	(14,575.00)	(19,294.00)	(17,177.00)	(16,000.00)	(16,000.00)
<b>RRR Gasoline Tax Fund</b>	<b>(2,214,701.00)</b>	<b>(2,369,929.00)</b>	<b>(2,307,237.00)</b>	<b>(1,879,252.00)</b>	<b>(2,247,574.00)</b>	<b>(2,084,000.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00111 7 Cent Gasoline Tax Fund</b>						
61100.001 TI From Gen Fund	(209,817.00)	(1,830,448.00)	(1,186,597.00)	(586,595.00)	(586,595.00)	(1,150,000.00)
61100.107 Trans In From Fund	-	-	(27,285.00)	-	-	-
61100.112 TI From Fund 112	(6,350,883.00)	(8,437,000.00)	(8,949,488.00)	(10,677,697.00)	(10,677,697.00)	(11,023,000.00)
61100.113 TI From Fund 113	(627,500.00)	(876,900.00)	(737,400.00)	(769,400.00)	(769,400.00)	(768,000.00)
61100.114 TI From Fund 114	-	(327,000.00)	(400,000.00)	(269,850.00)	(269,850.00)	(299,000.00)
61100.143 TI From Fund 143	-	-	-	(40,000.00)	(40,000.00)	-
61100.144 TI From Fund 144	-	-	(5,050.00)	-	-	-
61100.160 TI From Fund 160	-	-	(279,369.00)	(81,481.00)	-	-
61100.200 TI From Fund 200	-	-	-	-	(8,986.00)	-
61100.201 TI From Fund 201	-	-	-	-	-	(200,000.00)
61100.207 TI From Fund 207	-	(1,234.00)	(25,520.00)	-	-	-
61100.304 TI From Fund 304	-	-	-	-	(300,000.00)	-
61200 Proceeds From Sale of Asse	(844,018.00)	(1,257,330.00)	(419,800.00)	(2,109,235.00)	(1,979,510.00)	-
61360 Capital Lease Proceeds	-	(2,110,032.00)	(1,288,532.00)	-	(6,833,300.00)	-
<b>7 Cent Gasoline Tax Fund</b>	<b>(8,032,218.00)</b>	<b>(14,839,944.00)</b>	<b>(13,319,041.00)</b>	<b>(14,534,258.00)</b>	<b>(21,465,338.00)</b>	<b>(13,440,000.00)</b>



**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00111 7 Cent Gasoline Tax Fund</b>						
62100.001 TO to Gen Fund	-	-	-	608.00	1.00	-
62100.01 Transfers Out: Debt S	-	-	-	-	(608.00)	-
62100.03 TO to Gen Fund	-	10,000.00	-	-	-	-
62100.207 TO To Fund 207	-	525,735.00	76,241.00	-	-	-
62100.304 TO to Fund 304	3,670,902.00	4,410,296.00	5,806,907.00	6,852,454.00	7,947,987.00	8,819,047.00
<b>Cent Gasoline Tax Fund</b>	<b>3,670,902.00</b>	<b>4,946,031.00</b>	<b>5,883,148.00</b>	<b>6,853,062.00</b>	<b>7,947,380.00</b>	<b>8,819,047.00</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00112 Road &amp; Bridge Fund</b>						
62100.111 TO to Fund 111	6,350,883.00	8,437,000.00	8,949,488.00	10,677,697.00	10,677,697.00	11,023,000.00
<b>Road &amp; Bridge Fund</b>	<u>6,350,883.00</u>	<u>8,437,000.00</u>	<u>8,949,488.00</u>	<u>10,677,697.00</u>	<u>10,677,697.00</u>	<u>11,023,000.00</u>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00113 Public Highway &amp; Traffic Fund</b>						
62100.111 TO to Fund 111	627,500.00	876,900.00	737,400.00	769,400.00	769,400.00	768,000.00
<b>Public Highway &amp; Traffic Fu</b>	<b>627,500.00</b>	<b>876,900.00</b>	<b>737,400.00</b>	<b>769,400.00</b>	<b>769,400.00</b>	<b>768,000.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51005 Disaster Highway 111</b>						
5103 Overtime	-	-	-	2,660.00	-	-
5121 Retirement	-	-	-	157.00	-	-
5124 Social Security	-	-	-	191.00	-	-
<b>51005 Disaster Highway 111</b>	-	-	-	3,008.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>53000 PW Dept Miscellaneous</b>						
5113 Salaries	(294,987.00)	(433,621.00)	(178,084.00)	(295,366.00)	(215,000.00)	(200,000.00)
5150 Contract Services	471.00	340.00	4,213.00	3,151.00	-	-
5150 .05151 Grass Cuttings	-	-	-	-	-	-
5150 .05153 Bon Secour Dredgir	-	-	-	-	50,000.00	47,500.00
5150 .05158 Herbicide Spraying	76,272.00	163,541.00	90,883.00	51,984.00	-	-
5150 .05159 Other Contract Serv	2,550.00	12,780.00	12,015.00	3,500.00	-	-
5154 Legal Services	-	-	-	20,000.00	-	-
5156 Employee Medical & Dental	-	-	99.00	-	-	-
5165 .05166 Road Engineering	-	-	-	-	-	-
5165 .05167 Bridge Engineering	-	-	179,556.00	-	-	-
5165 .05169 Other Engineering	23,034.00	-	3,885.00	7,862.00	-	-
5199 .05191 GEO Testing	-	-	-	-	-	-
5199 .05199 Other Profess Servi	-	-	-	-	-	-
5211 Office Supplies	-	-	1,641.00	-	-	-
5212 Gas & Oil	5,347.00	5,942.00	3,165.00	750.00	-	-
5213 Road Bldg Materials	(1,599,181.00)	(2,048,513.00)	(1,373,257.00)	(1,852,829.00)	(1,782,574.00)	(1,784,000.00)
5219 Misc. Supplies	38,329.00	14,399.00	16,865.00	530.00	-	-
5223 Copy Machine Rental	-	-	2,365.00	1,989.00	-	-
5225 Construction Equipment Lea	24,261.00	3,845.00	-	-	-	(100,000.00)
5231 Building Repairs & Maint	-	-	241.00	-	-	-
5232 Repairs: Construction Equipr	-	-	(627.00)	-	-	-
5235 Repairs & Maint. Other	4,292.00	4,292.00	7,532.00	7,532.00	-	-
5238 St Hwy Dept. Rd Constructio	-	1,239.00	-	-	-	-
5240 Utilities	-	-	11,470.00	13,161.00	-	-
5251 Telephone	-	20.00	485.00	2,385.00	-	-
5252 Postage	479.00	500.00	628.00	406.00	-	-
5253 Advertising	217.00	1,112.00	368.00	-	-	-
5260 Travel	-	-	166.00	-	-	-
5272 Insurance: M. V.	5,880.00	7,653.00	-	-	-	-
5278 Insurance Deductible	-	52,461.00	2,556.00	-	20,000.00	20,000.00
5290 Emer Reserve	-	-	-	-	250,000.00	250,000.00
5290 .05242 CR87/HWY98 Traffi	50,000.00	(25,000.00)	-	-	-	-
5290 .1 Traffic Light 13 & 64 D	1,827.00	-	-	-	-	-
5294 General PWD Contingency	77,303.00	267,352.00	58,217.00	-	150,000.00	142,500.00
5295 State Projects	423,163.00	-	-	120,680.00	625,000.00	625,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5299 .05001 Hwy District 1 Cont.	-	5,000.00	-	-	128.00	80,000.00
5299 .05002 Hwy District 2 Cont.	10,000.00	2,569.00	12,500.00	-	(44,730.00)	80,000.00
5299 .05003 Hwy District 3 Cont.	500.00	26,094.00	-	15,000.00	(17,611.00)	80,000.00
5299 .05004 Hwy District 4 Cont.	10,500.00	26,094.00	745.00	-	10,435.00	80,000.00
5406 Right Of Way Acquisition	-	111,239.00	-	-	-	-
5407 Vehicle License	-	-	162.00	9.00	-	-
5475 Disaster Expenditures	508,097.00	3,804,766.00	-	-	-	-
5499 Misc Other Current Expense	-	-	-	-	-	-
5500 Capital	-	-	-	-	-	-
5550 Motor Vehicles	-	743,177.00	31,172.00	-	-	-
5560 Construction Equipment	-	1,717,312.00	875,703.00	-	-	-
<b>53000 PW Dept Miscellaneous</b>	<b>(631,646.00)</b>	<b>4,464,593.00</b>	<b>(235,336.00)</b>	<b>(1,899,256.00)</b>	<b>(954,352.00)</b>	<b>(679,000.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>53100 Public Works: Administration</b>						
5103 Overtime	25,859.00	18,661.00	19,309.00	18,199.00	12,074.00	12,000.00
5106 Longevity	4,500.00	4,500.00	3,500.00	2,000.00	2,000.00	2,000.00
5113 Salaries	447,215.00	613,966.00	698,327.00	381,017.00	748,305.00	475,057.00
5113 .T Salaries Temp Worker	-	-	-	-	-	-
5121 Retirement	25,036.00	39,134.00	48,381.00	29,289.00	54,626.00	35,555.00
5122 Health Insurance	45,786.00	82,312.00	74,087.00	44,536.00	76,861.00	49,931.00
5123 Life Insurance	388.00	649.00	598.00	334.00	1,115.00	713.00
5124 Social Security	33,567.00	46,339.00	52,166.00	28,984.00	57,067.00	37,260.00
5125 Workers Comp	8,709.00	17,971.00	17,038.00	25,628.00	27,670.00	12,282.00
5126 Unemployment Insur	398.00	163.00	70.00	24.00	744.00	475.00
5129 Disability	2,231.00	4,214.00	4,437.00	2,276.00	8,178.00	5,226.00
5140 Compensated Absences	(9,433.00)	7,123.00	-	-	-	-
5150 Contract Services	2,517.00	19,433.00	6,235.00	3,759.00	22,000.00	15,000.00
5150 .05156 Court Reporter	-	-	-	359.00	-	-
5150 .05159 Other Contracrdr Sei	-	8,569.00	7,749.00	9,489.00	-	-
5150 .99 Temporary Labor	-	-	5,389.00	-	-	-
5156 Employee Medical & Dental	225.00	1,674.00	547.00	449.00	750.00	700.00
5163 Data Processing	2,400.00	9,538.00	8,195.00	7,600.00	10,000.00	9,000.00
5170 Training	4,804.00	4,869.00	6,559.00	2,285.00	6,000.00	2,500.00
5171 Dues	250.00	270.00	179.00	180.00	500.00	475.00
5211 Office Supplies	9,327.00	21,942.00	11,046.00	15,718.00	21,000.00	26,500.00
5211 .1 Sm Office/Comp Eqpt	7,640.00	20,362.00	19,571.00	3,570.00	-	10,000.00
5212 Gas & Oil	4,119.00	6,183.00	8,487.00	11,672.00	11,000.00	14,000.00
5214 Small Tools	28.00	-	-	-	-	-
5215 Tires	20.00	618.00	-	-	400.00	-
5219 Misc. Supplies	12,778.00	21,732.00	8,415.00	1,488.00	20,000.00	19,000.00
5223 Copy Machine Rental	-	1,171.00	11,563.00	14,577.00	8,500.00	20,000.00
5228 Uniforms/Public Works Admi	-	178.00	-	470.00	-	-
5229 Other Rental	-	-	-	-	-	-
5231 Building Repairs & Maint	222.00	618.00	-	14.00	-	-
5232 Repairs: Construction Equipr	-	-	-	8,844.00	-	-
5233 Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5234 Repairs & Maint. M. V.	2,115.00	864.00	394.00	-	2,000.00	-
5235 Computer & Software	-	(3,250.00)	-	12,697.00	30,000.00	20,000.00
5240 Utilities	-	-	3,567.00	-	12,000.00	12,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5251 Telephone	29,225.00	30,044.00	18,207.00	6,301.00	25,000.00	23,000.00
5252 Postage	7.00	232.00	238.00	556.00	1,000.00	900.00
5253 Advertising	4,284.00	3,708.00	3,405.00	14,412.00	4,500.00	4,200.00
5260 Travel	3,446.00	1,831.00	5,038.00	3,552.00	7,500.00	3,000.00
5260 .89 Taxable Meals	-	-	-	37.00	-	-
5272 Insurance: M. V.	1,985.00	2,369.00	4,840.00	4,038.00	5,000.00	5,000.00
5406 Right Of Way Acquisition	-	-	-	112,897.00	150,000.00	80,000.00
5407 Vehicle License	3.00	2.00	97.00	18.00	10.00	10.00
5409 Subscriptions	-	-	-	2,155.00	-	-
5475 Disaster Expenditures	32.00	-	-	-	-	-
5499 Misc Other Current Expense	-	-	-	218.00	-	-
5550 Motor Vehicles	22,549.00	20,644.00	75,696.00	-	-	-
<b>53100 Public Works: Adminis</b>	<b>692,232.00</b>	<b>1,008,633.00</b>	<b>1,123,330.00</b>	<b>769,642.00</b>	<b>1,325,800.00</b>	<b>895,784.00</b>



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>53110 Administration: Highway</b>						
5122 Health Insurance	3,860.00	-	-	-	-	-
5231 Building Repairs & Maint	-	101.00	-	-	-	-
<b>53110 Administration: Highw:</b>	<b>3,860.00</b>	<b>101.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>53111 Area 100 Barn BM</b>						
5103 Overtime	145,308.00	137,611.00	109,470.00	95,833.00	114,018.00	70,000.00
5103 .1 Overtime/Ivan	(61,074.00)	-	-	-	-	-
5106 Longevity	20,000.00	23,000.00	25,000.00	24,500.00	25,000.00	28,000.00
5113 Salaries	1,026,047.00	1,012,778.00	1,093,215.00	1,105,192.00	1,304,535.00	1,245,821.00
5113 .1 Salaries/Ivan	(92,634.00)	-	-	-	-	-
5120 .1 Fringe/Ivan	(52,246.00)	-	-	-	-	-
5121 Retirement	70,963.00	73,253.00	83,745.00	89,386.00	93,996.00	96,055.00
5122 Health Insurance	161,703.00	200,278.00	160,723.00	152,064.00	184,465.00	162,891.00
5123 Life Insurance	1,753.00	2,010.00	1,492.00	1,417.00	1,929.00	1,869.00
5124 Social Security	86,147.00	84,324.00	88,251.00	88,265.00	98,503.00	100,660.00
5125 Workers Comp	76,542.00	122,133.00	120,520.00	146,054.00	137,374.00	157,107.00
5126 Unemployment Insurance	1,504.00	354.00	112.00	85.00	1,286.00	1,246.00
5129 Disability	8,214.00	7,955.00	7,069.00	7,084.00	14,144.00	13,704.00
5140 Compensated Absences	8,359.00	19,025.00	-	-	9,201.00	-
5150 Contract Services	13,074.00	21,619.00	14,009.00	20,141.00	19,000.00	18,000.00
5150 .05155 Temp Labor	4,574.00	-	-	15,690.00	-	16,000.00
5150 .05158 Herbicide Spraying	-	-	-	45,102.00	50,000.00	47,500.00
5150 .05159 Other Contract Serv	4,393.00	8,564.00	11,082.00	-	-	-
5150 .99 Temporary Labor	-	-	2,629.00	22,960.00	-	-
5153 Pest Control	100.00	100.00	100.00	130.00	100.00	95.00
5156 Physicals/Medical Exam	1,351.00	1,951.00	2,576.00	2,077.00	3,000.00	2,800.00
5165 .05169 Other Engineering	-	-	525.00	-	-	-
5170 Training	68.00	75.00	2,001.00	1,952.00	3,000.00	1,800.00
5171 Dues	-	-	-	25.00	-	-
5206 Medical Supplies	-	-	-	-	-	-
5211 Office Supplies	2,605.00	3,430.00	4,438.00	4,693.00	4,000.00	3,800.00
5211 .1 Office/Computer Equip	1,980.00	4,136.00	1,103.00	1,511.00	1,500.00	1,400.00
5212 Gas & Oil	218,373.00	378,726.00	332,716.00	444,169.00	370,000.00	550,000.00
5213 Road Bldg Materials	33.00	39.00	12,508.00	1,150.00	395,526.00	400,000.00
5213 .05214 Asphalt	14,428.00	58,702.00	118,292.00	74,308.00	-	-
5213 .05215 Pipe	24,819.00	29,186.00	53,899.00	36,940.00	-	-
5213 .05216 Dirt	9,862.00	18,838.00	50,691.00	23,919.00	-	-
5213 .05217 Mulch	-	-	1,650.00	1,320.00	-	-
5213 .05218 Limestone	50,555.00	15,467.00	1,275.00	-	-	-
5213 .05219 Other Rd Bldg Mate	113,399.00	87,907.00	172,702.00	187,149.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5213 .05221 General Road Bldg	750.00	-	-	-	-	-
5214 Small Tools	4,432.00	5,347.00	5,672.00	4,969.00	5,000.00	4,750.00
5215 Tires	53,680.00	59,195.00	38,488.00	43,698.00	45,000.00	42,000.00
5216 Cleaning Supplies	1,400.00	2,006.00	1,554.00	1,693.00	1,800.00	1,700.00
5218 Food	406.00	410.00	1,231.00	1,836.00	1,875.00	1,750.00
5219 Misc. Supplies	24,724.00	34,321.00	30,383.00	16,993.00	40,854.00	38,000.00
5223 Copy Machine Rental	2,307.00	2,438.00	3,633.00	3,827.00	3,000.00	3,000.00
5225 Construction Equipment Lea	225.00	-	4,000.00	-	3,000.00	2,850.00
5226 S T Eqmt Rental	8,503.00	3,074.00	4,913.00	-	10,000.00	9,500.00
5228 Uniforms	9,618.00	9,639.00	7,586.00	7,847.00	7,000.00	8,000.00
5229 Other Rental	11,628.00	5,683.00	1,200.00	-	-	-
5231 Building Repairs & Maint	17,874.00	21,439.00	9,760.00	6,173.00	10,382.00	9,500.00
5232 Repairs: Construction Equipr	129,104.00	155,328.00	162,341.00	141,641.00	156,500.00	148,000.00
5233 Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5234 Repairs & Maint. M. V.	7,491.00	7,393.00	4,807.00	4,767.00	5,000.00	4,500.00
5234 .1 Ivan/Repairs & Maint.	(110,052.00)	-	-	-	-	-
5239 Repairs: Other	251.00	-	-	-	-	-
5240 Utilities	18,849.00	14,328.00	20,717.00	18,269.00	20,000.00	20,000.00
5251 Telephone	6,810.00	3,858.00	12,232.00	10,750.00	11,500.00	10,900.00
5260 Travel	-	99.00	-	-	200.00	200.00
5260 .89 Taxable Meals	-	-	-	45.00	-	-
5272 Insurance: M. V.	12,062.00	15,445.00	11,937.00	9,176.00	13,000.00	12,300.00
5273 Surety Bonds	-	919.00	-	-	-	-
5278 Deduction on Insurance Clai	5,034.00	1,100.00	-	-	5,000.00	5,000.00
5407 Vehicle License	54.00	68.00	137.00	67.00	100.00	100.00
5499 Misc Other Current Expense	-	(43,729.00)	-	894.00	-	-
5500 Capital	178,837.00	-	-	-	50,000.00	-
5540 Other Equipment & Furniture	-	-	-	33,549.00	-	-
5550 MOTOR VEHICLES	48,728.00	72,230.00	73,394.00	74,309.00	15,000.00	-
5560 Construction Equipment	361,440.00	179,297.00	-	1,584,978.00	2,055,400.00	-
<b>53111 Area 100 Barn BM</b>	<b>2,654,355.00</b>	<b>2,861,349.00</b>	<b>2,865,778.00</b>	<b>4,558,597.00</b>	<b>5,290,188.00</b>	<b>3,240,798.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>53112 Area 200 Barn S'Hill</b>						
5103 Overtime	167,325.00	122,516.00	112,295.00	99,404.00	100,000.00	70,000.00
5103 .1 Overtime/Ivan	(32,299.00)	-	-	-	-	-
5106 Longevity	15,500.00	22,500.00	21,500.00	21,000.00	21,000.00	21,000.00
5113 Salaries	995,592.00	976,114.00	1,005,184.00	1,040,993.00	1,230,771.00	1,227,894.00
5113 .1 Salaries/Ivan	(57,866.00)	-	-	-	-	-
5120 .1 Fringe/Ivan	(30,903.00)	-	-	-	-	-
5121 Retirement	69,266.00	69,183.00	77,929.00	84,794.00	87,363.00	94,746.00
5122 Health Insurance	158,549.00	196,024.00	171,612.00	176,620.00	184,465.00	193,998.00
5123 Life Insurance	1,766.00	1,960.00	1,454.00	1,482.00	1,793.00	1,842.00
5124 Social Security	86,573.00	81,515.00	82,418.00	84,366.00	91,552.00	99,289.00
5125 Workers Comp	69,389.00	116,603.00	112,405.00	135,989.00	121,325.00	151,690.00
5126 Unemployment Insurance	1,592.00	339.00	101.00	83.00	1,195.00	1,228.00
5129 Disability	7,171.00	7,484.00	6,632.00	6,910.00	13,144.00	13,507.00
5140 Compensated Absences	22,857.00	10,453.00	-	-	2,684.00	-
5150 Contract Services	15,095.00	49,423.00	10,724.00	8,864.00	19,000.00	18,000.00
5150 .05155 Temp Labor	1,892.00	308.00	-	4,960.00	-	16,000.00
5150 .05158 Herbicide Spraying	-	-	-	53,294.00	50,000.00	47,500.00
5150 .05159 Other Contract Serv	11,583.00	27,171.00	18,591.00	4,454.00	-	-
5150 .99 Temporary Labor	-	-	9,627.00	19,355.00	-	-
5153 Pest Control	110.00	110.00	90.00	120.00	100.00	95.00
5156 Physicals/Medical Exam	1,154.00	2,157.00	2,972.00	2,122.00	3,500.00	2,800.00
5170 Training	198.00	534.00	2,335.00	1,457.00	3,000.00	1,800.00
5171 Dues	-	-	-	129.00	-	-
5199 .05191 GEO Testing	-	-	-	-	-	-
5211 Office Supplies	1,778.00	2,333.00	1,444.00	1,439.00	4,000.00	3,800.00
5211 .1 Office/Computer Equip	1,980.00	3,632.00	1,211.00	631.00	1,500.00	1,400.00
5212 Gas & Oil	264,548.00	302,299.00	245,376.00	358,752.00	260,000.00	425,000.00
5213 Road Bldg Materials	39,354.00	926.00	11,456.00	-	449,840.00	400,000.00
5213 .05214 Asphalt	42,982.00	87,895.00	89,209.00	105,049.00	-	-
5213 .05215 Pipe	82,372.00	40,880.00	44,541.00	29,421.00	-	-
5213 .05216 Dirt	10,585.00	28,559.00	13,664.00	11,856.00	-	-
5213 .05217 Mulch	(3,654.00)	4,028.00	-	-	-	-
5213 .05218 Limestone	135,852.00	117,577.00	139,786.00	113,782.00	-	-
5213 .05219 Other Rd Bldg Mate	20,310.00	118,368.00	77,058.00	89,752.00	-	-
5214 Small Tools	3,141.00	6,621.00	1,851.00	8,163.00	5,000.00	4,750.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5214 .1 Sm Gen. Tools/Eqpt	4,790.00	1,293.00	4,218.00	4,884.00	-	-
5215 Tires	32,574.00	45,745.00	53,291.00	53,185.00	55,000.00	52,000.00
5216 Cleaning Supplies	-	85.00	535.00	163.00	750.00	700.00
5218 Food	2,760.00	369.00	657.00	1,102.00	1,000.00	1,000.00
5219 Misc. Supplies	29,082.00	56,510.00	33,270.00	28,614.00	33,000.00	31,000.00
5223 Copy Machine Rental	4,052.00	7,070.00	5,466.00	3,017.00	5,800.00	3,000.00
5225 Construction Equipment Lea	-	2,780.00	-	-	3,000.00	2,850.00
5226 S T Eqmt. Rental	-	-	1,103.00	-	10,000.00	9,500.00
5228 Uniforms	9,302.00	8,932.00	11,898.00	9,039.00	10,500.00	10,000.00
5229 Other Rental	125.00	-	-	-	-	-
5231 Building Repairs & Maint	2,401.00	9,752.00	15,049.00	1,135.00	10,000.00	9,500.00
5232 Repairs: Construction Equipr	167,581.00	156,647.00	120,913.00	133,674.00	150,000.00	142,500.00
5233 Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5234 Repairs & Maint. M. V.	2,937.00	2,942.00	6,775.00	10,117.00	5,000.00	5,000.00
5234 .1 Ivan/Repairs & Maint.	(102,820.00)	-	-	-	-	-
5235 Repairs & Maintenance	-	(650.00)	-	-	-	-
5240 Utilities	11,306.00	15,976.00	19,594.00	16,784.00	20,000.00	20,000.00
5251 Telephone	10,397.00	4,288.00	17,423.00	15,643.00	15,000.00	14,200.00
5253 Advertising	173.00	-	-	-	-	-
5260 Travel	17.00	130.00	227.00	112.00	200.00	200.00
5260 .89 Taxable Meals	-	-	-	41.00	-	-
5272 Insurance: M. V.	15,004.00	12,507.00	16,107.00	11,432.00	16,500.00	16,500.00
5278 Deduction on Insurance Clai	429.00	122.00	-	100.00	5,000.00	5,000.00
5407 Vehicle License	47.00	68.00	85.00	85.00	100.00	100.00
5499 Misc Other Current Expense	-	-	-	1,652.00	-	-
5500 Capital	293,565.00	-	-	-	50,000.00	-
5540 Other Equipment & Furniture	-	-	-	34,949.00	-	-
5550 MOTOR VEHICLES	26,345.00	17,648.00	17,303.00	91,019.00	55,000.00	-
5560 Construction Equipment	992,400.00	-	-	1,620,917.00	2,064,200.00	-
<b>53112 Area 200 Barn S'Hill</b>	<b>3,606,259.00</b>	<b>2,739,726.00</b>	<b>2,585,379.00</b>	<b>4,502,905.00</b>	<b>5,161,282.00</b>	<b>3,119,389.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>53113 Area 300 Barn Foley</b>						
5103 Overtime	176,125.00	159,401.00	104,909.00	111,020.00	100,000.00	70,000.00
5103 .1 Overtime/Ivan	(109,565.00)	-	-	-	-	-
5106 Longevity	18,500.00	19,500.00	17,000.00	17,000.00	17,000.00	18,500.00
5112 Expense Allowance	2,884.00	-	-	-	-	-
5113 Salaries	849,344.00	820,167.00	912,592.00	1,047,601.00	1,186,601.00	1,191,048.00
5113 .T Salaries Temp Worker	-	-	-	-	-	-
5113 .1 Salaries/Ivan	(163,672.00)	-	-	-	-	-
5120 .1 Fringe/Ivan	(90,180.00)	-	-	-	-	-
5121 Retirement	63,527.00	61,824.00	70,823.00	85,797.00	84,890.00	92,057.00
5122 Health Insurance	154,747.00	190,961.00	167,775.00	182,189.00	184,464.00	194,406.00
5122 .T Health Insurance Tem	-	-	-	-	-	-
5123 Life Insurance	1,603.00	1,743.00	1,319.00	1,474.00	1,746.00	1,787.00
5123 .T Life Insurance Temp	-	-	-	-	-	-
5124 Social Security	75,608.00	71,453.00	73,995.00	84,560.00	88,961.00	96,470.00
5125 Workers Comp	69,512.00	105,840.00	98,809.00	129,338.00	121,108.00	146,552.00
5126 Unemployment Insurance	1,371.00	304.00	91.00	81.00	1,164.00	1,191.00
5129 Disability	6,414.00	6,567.00	5,878.00	6,716.00	12,804.00	13,102.00
5140 Compensated Absences	10,830.00	9,191.00	-	-	10,742.00	-
5150 Contract Services	4,968.00	9,559.00	858.00	1,153.00	25,300.00	24,000.00
5150 .05155 Temp Labor	4,152.00	-	-	3,730.00	-	16,000.00
5150 .05158 Herbicide Spraying	-	-	-	32,869.00	50,000.00	47,500.00
5150 .05159 Other Contract Serv	4,451.00	7,193.00	8,026.00	4,987.00	-	-
5150 .99 Temporary Labor	-	-	6,419.00	-	-	-
5153 Pest Control	100.00	90.00	80.00	80.00	100.00	95.00
5156 Physicals/Medical Exam	1,247.00	2,262.00	3,248.00	2,254.00	3,500.00	3,300.00
5170 Training	143.00	84.00	1,920.00	1,160.00	3,000.00	1,800.00
5171 Dues	-	-	-	10.00	-	-
5199 Other Professional Services	583.00	-	-	-	-	-
5199 .05199 Other Profess Servi	295.00	-	-	-	-	-
5211 Office Supplies	2,655.00	2,380.00	1,987.00	1,449.00	4,000.00	3,800.00
5211 .1 Office/Computer Equip	1,980.00	312.00	2,325.00	-	1,500.00	1,400.00
5212 Gas & Oil	209,667.00	295,980.00	283,435.00	390,544.00	310,000.00	500,000.00
5213 Road Bldg Materials	1,864.00	-	19,656.00	-	504,358.00	400,000.00
5213 .05214 Asphalt	17,288.00	89,864.00	171,257.00	52,540.00	-	-
5213 .05215 Pipe	28,129.00	95,917.00	25,868.00	70,426.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5213 .05216 Dirt	869.00	39,582.00	56,980.00	50,318.00	-	-
5213 .05218 Limestone	73,639.00	74,853.00	146,281.00	113,227.00	-	-
5213 .05219 Other Rd Bldg Mate	9,125.00	15,290.00	38,316.00	20,930.00	-	-
5213 .05221 General Road Bldg	-	-	595.00	-	-	-
5213 .05228 FY 06 Midyear Appr	-	5,000.00	-	-	-	-
5214 Small Tools	3,529.00	10,450.00	6,115.00	5,134.00	5,000.00	4,750.00
5215 Tires	13,901.00	30,255.00	20,010.00	63,157.00	25,000.00	25,000.00
5216 Cleaning Supplies	886.00	710.00	1,099.00	883.00	750.00	700.00
5218 Food	-	-	821.00	612.00	1,250.00	1,000.00
5219 Misc. Supplies	15,080.00	23,108.00	16,269.00	21,822.00	15,000.00	15,000.00
5223 Copy Machine Rental	1,359.00	1,933.00	2,504.00	1,985.00	3,000.00	3,000.00
5225 Construction Equipment Lea	4,750.00	321.00	4,175.00	1,284.00	3,000.00	2,850.00
5226 S T Eqmt. Rental	-	-	23,109.00	5,784.00	10,000.00	9,500.00
5228 Uniforms	14,138.00	8,048.00	9,509.00	10,149.00	9,000.00	10,000.00
5229 Other Rental	-	763.00	1,909.00	-	-	-
5231 Building Repairs & Maint	598.00	8,357.00	19,786.00	3,917.00	10,000.00	9,500.00
5232 Repairs: Construction Equipr	175,980.00	185,132.00	181,617.00	180,312.00	185,000.00	150,000.00
5233 Office Eqmt. Repair & Maint.	103.00	-	-	-	-	-
5234 Repairs & Maint. M. V.	4,743.00	6,856.00	4,530.00	1,555.00	5,000.00	4,500.00
5234 .1 Ivan/Repairs & Maint.	(372,231.00)	-	-	-	-	-
5239 Repairs: Other	4.00	-	-	-	-	-
5240 Utilities	10,071.00	12,785.00	14,515.00	12,912.00	17,000.00	16,000.00
5251 Telephone	5,992.00	5,072.00	14,324.00	11,651.00	13,500.00	12,800.00
5260 Travel	-	-	11.00	-	200.00	200.00
5272 Insurance: M. V.	13,843.00	13,749.00	14,129.00	13,748.00	14,500.00	14,000.00
5278 Deduction on Insurance Clai	186.00	1,855.00	-	-	5,000.00	5,000.00
5407 Vehicle License	72.00	34.00	79.00	58.00	100.00	100.00
5499 Misc Other Current Expense	-	-	-	(563.00)	-	-
5500 Capital	293,565.00	-	-	-	50,000.00	-
5540 Other Equipment & Furniture	-	-	-	29,014.00	-	-
5550 MOTOR VEHICLES	39,517.00	-	28,194.00	350,024.00	55,000.00	-
5560 Construction Equipment	865,676.00	8,623.00	-	1,791,531.00	1,935,200.00	-
<b>53113 Area 300 Barn Foley</b>	<b>2,519,965.00</b>	<b>2,403,368.00</b>	<b>2,583,147.00</b>	<b>4,916,422.00</b>	<b>5,073,738.00</b>	<b>3,106,908.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>53120 Construction Engineering</b>						
5103 Overtime	26,644.00	31,499.00	14,177.00	30,923.00	23,975.00	12,000.00
5103 .1 Overtime/Ivan	(1,195.00)	-	-	-	-	-
5106 Longevity	6,000.00	9,500.00	6,000.00	6,500.00	9,500.00	10,500.00
5113 Salaries	338,042.00	348,349.00	290,159.00	612,639.00	658,881.00	623,205.00
5120 .1 Fringe/Ivan	(181.00)	-	-	-	-	-
5121 Retirement	22,276.00	22,621.00	21,344.00	47,566.00	46,059.00	46,370.00
5122 Health Insurance	59,916.00	66,512.00	45,165.00	75,581.00	86,113.00	68,347.00
5123 Life Insurance	577.00	612.00	369.00	722.00	941.00	935.00
5124 Social Security	27,042.00	28,444.00	22,986.00	48,554.00	48,268.00	48,593.00
5125 Workers Comp	22,441.00	40,264.00	39,866.00	37,196.00	42,566.00	69,701.00
5126 Unemployment Insurance	442.00	117.00	30.00	45.00	628.00	623.00
5129 Disability	868.00	2,883.00	1,899.00	3,824.00	6,895.00	6,855.00
5140 Compensated Absences	14,203.00	(5,371.00)	-	-	1,634.00	-
5150 Contract Services	6,633.00	3,210.00	665.00	2,162.00	56,000.00	20,000.00
5150 .05155 Temp Labor	72,368.00	144,706.00	57,384.00	53,845.00	25,000.00	20,000.00
5150 .05159 Other Contract Serv	1,950.00	1,753.00	1,490.00	5,068.00	2,000.00	-
5150 .99 Temporary Labor	-	-	103.00	16,862.00	-	-
5153 Pest Control	-	55.00	-	-	55.00	-
5156 Physicals/Medical Exam	205.00	560.00	427.00	1,038.00	400.00	1,000.00
5170 Training	-	-	360.00	4,012.00	4,000.00	4,000.00
5171 Dues	-	-	-	5.00	-	-
5211 Office Supplies	-	-	-	1,466.00	-	-
5212 Gas & Oil	26,320.00	33,615.00	37,035.00	60,173.00	40,000.00	68,500.00
5213 Road Bldg Materials	-	-	51.00	-	-	-
5213 .05214 Asphalt	32,473.00	40,080.00	15,757.00	36,876.00	50,275.00	50,000.00
5213 .05216 Dirt	-	-	105.00	-	-	-
5213 .05219 Other Rd Bldg Mate	-	93.00	-	-	-	-
5214 Small Tools	4,991.00	4,113.00	3,345.00	4,923.00	6,750.00	6,400.00
5215 Tires	4,318.00	26,356.00	8,832.00	21,811.00	30,000.00	30,000.00
5218 Food	204.00	-	-	-	-	-
5219 Misc. Supplies	19,996.00	13,826.00	17,040.00	21,783.00	20,000.00	20,000.00
5223 Copy Machine Rental	-	629.00	-	-	315.00	-
5225 Construction Equipment Lea	5,000.00	-	-	-	-	-
5228 Uniforms	3,886.00	5,184.00	6,141.00	4,766.00	5,227.00	5,000.00
5229 Other Rental	-	78,378.00	-	-	50,000.00	40,000.00



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5231 Building Repairs & Maint	522.00	86.00	650.00	463.00	1,000.00	-
5232 Repairs: Construction Equipr	55,676.00	72,936.00	28,106.00	49,471.00	61,000.00	57,950.00
5234 Repairs & Maint. M. V.	704.00	3,616.00	749.00	8,933.00	5,000.00	5,000.00
5234 .1 Ivan/Repairs & Maint.	(401.00)	-	-	-	-	-
5240 Utilities	-	7,832.00	-	-	-	-
5251 Telephone	1,185.00	3,381.00	1,815.00	5,624.00	2,500.00	5,000.00
5253 Advertising	-	178.00	-	141.00	700.00	700.00
5260 Travel	-	-	-	1,495.00	-	1,500.00
5260 .89 Taxable Meals	-	-	-	208.00	-	-
5270 Insurance: Buildings	-	-	-	-	15,000.00	-
5272 Insurance: M. V.	1,276.00	6,893.00	6,329.00	5,789.00	7,000.00	6,600.00
5278 Deduction on Insurance Clai	84.00	-	-	-	900.00	-
5407 Vehicle License	16.00	32.00	64.00	30.00	47.00	50.00
5499 Misc Other Current Expense	-	-	-	(475.00)	-	-
5500 Capital	-	-	-	-	272,000.00	-
5550 MOTOR VEHICLES	13,172.00	277,484.00	29,041.00	47,909.00	42,000.00	-
5560 Construction Equipment	-	-	-	203,699.00	-	-
<b>53120 Construction Engineer</b>	<b>767,653.00</b>	<b>1,270,426.00</b>	<b>657,484.00</b>	<b>1,421,627.00</b>	<b>1,622,629.00</b>	<b>1,228,829.00</b>

**NOTES:** Promote F. Lundy from EC-8 to EC-9 (Passed PE Certification) 4,422.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>53125 Construction</b>						
5103 Overtime	679.00	-	-	-	-	-
5103 .1 Overtime/Ivan	(7,422.00)	-	-	-	-	-
5106 Longevity	14,500.00	-	-	-	-	-
5113 Salaries	29,100.00	-	-	-	-	-
5120 .1 Fringe/Ivan	(1,125.00)	-	-	-	-	-
5121 Retirement	3,018.00	-	-	-	-	-
5122 Health Insurance	688.00	-	-	-	-	-
5123 Life Insurance	6.00	-	-	-	-	-
5124 Social Security	3,299.00	-	-	-	-	-
5125 Workers Comp	52,426.00	-	-	-	-	-
5129 Disability	4,218.00	-	-	-	-	-
5140 Compensated Absences	(71,451.00)	-	-	-	-	-
5150 Contract Services	5,586.00	-	-	-	-	-
5150 .05155 Temp Labor	-	-	-	-	-	-
5150 .05159 Other Contract Serv	-	-	-	-	-	-
5153 Pest Control	110.00	-	-	-	-	-
5156 Physicals/Medical Exam	40.00	-	-	-	-	-
5211 Office Supplies	-	-	-	-	-	-
5212 Gas & Oil	110,267.00	118,691.00	-	-	-	-
5213 .05219 Other Rd Bldg Mate	-	-	-	-	-	-
5214 Small Tools	-	-	-	-	-	-
5215 Tires	-	-	-	-	-	-
5216 Cleaning Supplies	-	-	-	-	-	-
5219 Misc. Supplies	1,426.00	-	-	-	-	-
5223 Copy Machine Rental	2,145.00	-	-	-	-	-
5228 Uniforms	753.00	-	-	-	-	-
5231 Building Repairs & Maint	1,083.00	-	-	-	-	-
5232 Repairs: Construction Equipr	1,341.00	-	-	-	-	-
5233 Office Eqmt. Repair & Maint.	-	-	-	-	-	-
5234 Repairs & Maint. M. V.	-	-	-	-	-	-
5234 .1 Ivan/Repairs & Maint.	(34,816.00)	-	-	-	-	-
5240 Utilities	12,070.00	-	-	-	-	-
5251 Telephone	6,197.00	-	-	-	-	-
5253 Advertising	-	-	-	-	-	-
5272 Insurance: M. V.	8,055.00	-	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5500 Capital	-	-	-	-	-	-
<b>53125 Construction</b>	142,193.00	118,691.00	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>53130 Maintenance Engineering</b>						
5103 Overtime	18,690.00	17,787.00	16,852.00	25,881.00	20,000.00	16,000.00
5103 .1 Overtime/Ivan	(4,101.00)	-	-	-	-	-
5106 Longevity	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	7,500.00
5113 Salaries	193,760.00	187,348.00	220,316.00	460,370.00	527,235.00	600,572.00
5120 .1 Fringe/Ivan	(622.00)	-	-	-	-	-
5121 Retirement	12,941.00	13,135.00	16,453.00	35,585.00	38,489.00	45,010.00
5122 Health Insurance	32,998.00	38,879.00	37,814.00	64,188.00	76,860.00	81,855.00
5123 Life Insurance	340.00	382.00	281.00	589.00	788.00	901.00
5124 Social Security	15,670.00	15,235.00	17,319.00	35,241.00	41,030.00	47,168.00
5125 Workers Comp	18,376.00	22,921.00	22,455.00	30,238.00	38,405.00	61,379.00
5126 Unemployment Insurance	265.00	68.00	21.00	36.00	525.00	601.00
5129 Disability	1,264.00	1,467.00	1,418.00	2,857.00	5,776.00	6,606.00
5140 Compensated Absences	2,773.00	1,632.00	-	-	2,762.00	-
5150 Contract Services	20,273.00	47,071.00	4,050.00	-	-	7,500.00
5150 .05159 Other Contract Serv	-	-	-	481.00	-	-
5150 .99 Temp. Labor	-	199.00	25,078.00	41,298.00	90,000.00	-
5156 Physicals/Medical Exam	220.00	136.00	410.00	446.00	161.00	153.00
5170 Training	-	75.00	396.00	1,310.00	3,000.00	1,000.00
5201 E-911 Signs	62,949.00	74,205.00	88,203.00	66,767.00	70,000.00	90,000.00
5202 Road Signs & Markers	187,595.00	274,352.00	89,284.00	27,731.00	-	150,000.00
5202 .05202 Paint	-	-	5,227.00	64,581.00	80,000.00	140,000.00
5202 .05203 Traffic Signs	-	-	101,895.00	169,645.00	120,000.00	172,308.00
5202 .05204 Traffic Control Devic	-	-	151,640.00	25,037.00	240,000.00	240,000.00
5211 Office Supplies	108.00	-	381.00	1,724.00	-	-
5212 Gas & Oil	19,473.00	24,890.00	25,033.00	45,974.00	30,000.00	55,000.00
5213 Road Bldg Materials	-	-	8.00	-	1,000.00	900.00
5213 .05202 Road Signs & Marki	-	-	6,954.00	-	900.00	-
5213 .05214 Asphalt	-	1,590.00	-	-	-	-
5213 .05215 Pipe	-	-	-	-	-	-
5213 .05219 Other Rd Bldg Mate	-	-	-	-	-	-
5214 Small Tools	611.00	201.00	949.00	5,080.00	1,000.00	950.00
5215 Tires	1,080.00	1,304.00	693.00	197.00	1,800.00	1,500.00
5219 Misc. Supplies	18,742.00	11,951.00	22,201.00	35,814.00	3,000.00	2,800.00
5228 Uniforms	798.00	737.00	1,101.00	1,721.00	1,300.00	1,300.00
5231 Building Repairs & Maint	284.00	1,253.00	3,528.00	-	2,000.00	-

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5232 Repairs: Construction Equipr	4,685.00	12,945.00	2,847.00	7,252.00	9,033.00	7,000.00
5234 Repairs & Maint. M. V.	377.00	-	1,685.00	1,099.00	800.00	800.00
5234 .1 Ivan/Repairs & Maint.	(15,511.00)	-	-	-	-	-
5240 Utilities	333.00	336.00	570.00	346.00	700.00	-
5249 Traf Light Util Charges	11,086.00	12,444.00	14,328.00	13,675.00	15,000.00	40,000.00
5251 Telephone	805.00	473.00	3,301.00	5,454.00	2,500.00	2,300.00
5253 Advertising	-	-	426.00	-	-	1,000.00
5260 Travel	10.00	-	-	1,395.00	500.00	1,000.00
5260 .89 Taxable Meals	-	-	-	97.00	-	-
5272 Insurance: M. V.	1,766.00	2,375.00	1,517.00	3,813.00	3,000.00	3,000.00
5407 Vehicle License	-	16.00	25.00	23.00	20.00	20.00
5499 Other Misc. Expenditures	-	-	-	(240.00)	-	-
5500 Capital	15,000.00	-	51,881.00	-	137,500.00	-
5550 Motor Vehicles	-	36,049.00	128,229.00	117,812.00	-	-
5560 Construction Equipment	-	-	-	73,780.00	-	-
<b>53130 Maintenance Engineeri</b>	<b>627,038.00</b>	<b>805,956.00</b>	<b>1,069,269.00</b>	<b>1,371,797.00</b>	<b>1,569,584.00</b>	<b>1,786,123.00</b>

**NOTES:** Stop Bar Program

280,000.00 53130.5202

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>53150 Subdivision Development</b>						
5103 Overtime	-	3,873.00	16,589.00	14,084.00	15,000.00	4,000.00
5106 Longevity	-	-	1,000.00	1,500.00	1,500.00	1,500.00
5113 Salaries	-	75,125.00	231,749.00	280,656.00	328,932.00	260,210.00
5121 Retirement	-	4,828.00	17,083.00	21,625.00	24,013.00	19,287.00
5122 Health Insurance	-	10,657.00	26,434.00	30,491.00	35,869.00	28,240.00
5123 Life Insurance	-	97.00	221.00	266.00	488.00	390.00
5124 Social Security	-	5,636.00	17,769.00	21,664.00	25,163.00	20,212.00
5125 Workers Comp	-	-	2,865.00	18,085.00	19,019.00	19,030.00
5126 Unemployment Insurance	-	19.00	23.00	20.00	326.00	260.00
5129 Disability	-	653.00	1,486.00	1,703.00	3,579.00	2,862.00
5140 Compensated Absences	-	6,081.00	-	-	-	-
5150 Contract Services	-	340.00	2,638.00	2,300.00	-	-
5150 .01 COURT REPORTER	-	-	12,145.00	5,019.00	16,000.00	10,000.00
5150 .05159 Other Contracted S	-	-	2,883.00	8,221.00	15,000.00	-
5150 .99 Temporary Labor	-	-	10,225.00	775.00	-	-
5154 Legal Services	-	-	23.00	2,000.00	-	2,000.00
5156 Drug Test	-	305.00	277.00	47.00	250.00	250.00
5170 Training	-	199.00	1,215.00	2,275.00	4,000.00	2,000.00
5171 Dues	-	-	-	10.00	100.00	95.00
5211 Office Supplies	-	9,185.00	8,129.00	5,416.00	12,000.00	8,000.00
5211 .1 Sm Office/Comp Eqpt	-	6,296.00	869.00	1,673.00	5,400.00	2,000.00
5212 Gas & Oil	-	-	2,460.00	8,574.00	7,000.00	11,200.00
5214 .1 Sm Gen. Tools/Eqpt	-	-	1,182.00	466.00	2,000.00	1,000.00
5215 Tires	-	-	128.00	-	1,000.00	-
5219 Misc. Supplies	-	1,513.00	1,142.00	391.00	1,500.00	1,000.00
5219 .1 Other Small Eqpt	-	-	1,802.00	450.00	900.00	500.00
5223 Copy Machine Rental	-	839.00	2,819.00	855.00	4,000.00	3,000.00
5231 Building Repairs & Maint	-	-	278.00	-	200.00	-
5233 Office Eqmt. Repair & Maint.	-	-	-	1,680.00	-	-
5234 Repairs & Maint. M. V.	-	-	261.00	256.00	1,500.00	1,000.00
5235 Computer & Software Maint	-	6,626.00	-	1,263.00	1,000.00	750.00
5251 Telephone	-	320.00	2,986.00	3,996.00	2,000.00	4,000.00
5252 Postage	-	1,858.00	11,152.00	5,555.00	12,000.00	9,000.00
5253 Advertising	-	-	1,617.00	5,952.00	750.00	2,500.00
5260 Travel	-	228.00	1,791.00	502.00	600.00	500.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5260 .89 Taxable Meals	-	-	-	260.00	-	-
5272 Insurance: M. V.	-	-	1,017.00	1,413.00	1,000.00	1,500.00
5407 License Tags	-	-	36.00	5.00	18.00	15.00
5499 Other Misc. Expenditures	-	-	-	(131.00)	-	-
5500 Capital	-	-	-	16,200.00	-	-
5550 Motor Vehicles	-	-	29,888.00	20,560.00	22,000.00	-
<b>53150 Subdivision Developm</b>	-	134,678.00	412,182.00	486,077.00	564,107.00	416,301.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>53600 Pre-Construction Engineering</b>						
5103 Overtime	43,552.00	16,385.00	20,666.00	4,422.00	17,781.00	5,000.00
5103 .1 Overtime/Ivan	(5,898.00)	-	-	-	-	-
5106 Longevity	3,000.00	4,000.00	2,000.00	1,500.00	1,500.00	500.00
5113 Salaries	294,749.00	246,710.00	218,405.00	257,211.00	223,358.00	326,865.00
5113 .T Salaries Temp Worker	-	-	-	-	-	-
5113 .1 Salaries/Ivan	(38,978.00)	-	-	-	-	-
5120 .1 Fringe/Ivan	(18,401.00)	-	-	-	-	-
5121 Retirement	20,469.00	15,976.00	16,128.00	19,209.00	16,306.00	24,226.00
5122 Health Insurance	56,470.00	55,913.00	30,697.00	30,184.00	30,744.00	35,607.00
5123 Life Insurance	550.00	511.00	291.00	262.00	331.00	490.00
5124 Social Security	24,418.00	18,861.00	17,386.00	18,825.00	16,570.00	25,388.00
5125 Workers Comp	27,748.00	33,793.00	20,700.00	28,441.00	15,832.00	27,050.00
5126 Unemployment Insurance	486.00	91.00	22.00	17.00	221.00	327.00
5129 Disability	1,095.00	2,422.00	1,414.00	1,594.00	2,427.00	3,596.00
5140 Compensated Absences	2,983.00	(3,124.00)	-	-	-	-
5150 Contract Services	7,691.00	25,154.00	-	1,785.00	20,000.00	15,000.00
5150 .05159 Other Contract Serv	-	4,093.00	1,929.00	781.00	-	-
5150 .99 Temporary Labor	-	-	4,906.00	-	-	-
5153 Pest Control	-	55.00	90.00	90.00	-	-
5154 Legal Services	-	-	-	1,667.00	-	-
5156 Physicals/Medical Exam	120.00	798.00	871.00	131.00	661.00	300.00
5163 Data Processing	-	1,598.00	1,861.00	-	3,000.00	2,500.00
5165 .05166 Road Engineering	-	-	-	-	50,000.00	25,000.00
5165 .05167 Bridge Engineering	-	-	-	60,042.00	40,000.00	50,000.00
5165 .05169 Other Engineering	-	-	562.00	8,359.00	50,000.00	30,000.00
5170 Training	1,403.00	3,731.00	2,684.00	4,721.00	6,700.00	2,000.00
5171 Dues	215.00	-	135.00	5.00	200.00	100.00
5199 Other Professional Services	-	-	-	188.00	-	-
5199 .05191 GEO Testing	-	-	-	-	20,000.00	10,000.00
5211 Office Supplies	3,368.00	7,637.00	8,321.00	10,233.00	6,518.00	-
5211 .1 Sm Office/Comp Eqpt	4,369.00	-	3,883.00	11,570.00	4,018.00	3,800.00
5212 Gas & Oil	14,421.00	15,157.00	13,585.00	14,591.00	16,000.00	16,800.00
5214 Small Tools	3,686.00	140.00	617.00	58.00	2,000.00	1,000.00
5215 Tires	806.00	415.00	76.00	772.00	1,500.00	-
5216 Cleaning Supplies	-	-	-	597.00	-	-



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5219 Misc. Supplies	19,086.00	5,656.00	6,433.00	6,241.00	12,000.00	6,000.00
5223 Copy Machine Rental	-	629.00	135.00	(135.00)	315.00	-
5228 Uniforms	920.00	759.00	221.00	385.00	656.00	550.00
5231 Building Repairs & Maint	12.00	25.00	778.00	-	1,000.00	-
5232 Repairs: Construction Equipr	141.00	1,058.00	917.00	677.00	-	-
5234 Repairs & Maint. M. V.	2,375.00	2,697.00	6,835.00	3,866.00	7,500.00	6,000.00
5234 .1 Ivan/Repairs & Maint.	(2,101.00)	-	-	-	-	-
5239 Repairs: Other	-	-	-	-	-	-
5240 Utilities	-	7,832.00	216.00	1,356.00	-	-
5251 Telephone	17,266.00	17,001.00	32,371.00	19,098.00	30,000.00	25,000.00
5252 Postage	-	695.00	103.00	299.00	250.00	225.00
5253 Advertising	-	202.00	2,102.00	207.00	-	350.00
5260 Travel	899.00	2,293.00	2,179.00	2,017.00	5,000.00	1,500.00
5272 Insurance: M. V.	940.00	5,833.00	2,783.00	1,730.00	1,500.00	2,000.00
5278 Deduction on Insurance Clai	-	450.00	-	-	-	-
5406 Right Of Way Acquisition	2,800.00	469.00	150,750.00	-	-	-
5407 Vehicle License	13.00	32.00	57.00	-	20.00	20.00
5499 Misc Other Current Expense	-	-	-	122.00	-	-
5500 Capital	99.00	-	-	24,995.00	30,000.00	-
5550 MOTOR VEHICLES	18,337.00	26,298.00	21,219.00	-	-	-
<b>53600 Pre-Construction Engi</b>	<b>509,109.00</b>	<b>522,245.00</b>	<b>594,328.00</b>	<b>538,113.00</b>	<b>633,908.00</b>	<b>647,194.00</b>

**NOTES:** Promote V. Beebe from EC-7 to EC-8 (Passed PE Certification) 4,012.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>53605 Water Access Survey</b>						
5103 Overtime	1,846.00	762.00	1,048.00	1,278.00	3,183.00	1,000.00
5106 Longevity	3,500.00	3,500.00	3,500.00	4,500.00	4,500.00	4,500.00
5113 Salaries	103,329.00	107,464.00	111,583.00	108,985.00	119,006.00	122,454.00
5121 Retirement	6,552.00	6,977.00	7,952.00	8,404.00	8,688.00	9,012.00
5122 Health Insurance	12,973.00	16,603.00	13,234.00	10,948.00	15,372.00	11,050.00
5123 Life Insurance	151.00	179.00	130.00	125.00	179.00	184.00
5124 Social Security	8,030.00	8,245.00	8,574.00	8,627.00	9,104.00	9,444.00
5125 Workers Comp	1,799.00	2,469.00	2,611.00	3,127.00	2,871.00	3,476.00
5126 Unemployment Insurance	133.00	34.00	11.00	8.00	120.00	122.00
5129 Disability	731.00	847.00	725.00	692.00	1,313.00	1,347.00
5140 Compensated Absences	3,063.00	2,292.00	-	-	2,751.00	-
5150 Contract Services	-	-	-	-	1,200.00	1,200.00
5153 Pest Control	80.00	80.00	80.00	68.00	455.00	200.00
5154 Legal Services	-	-	-	-	-	-
5156 Physicals/Medical Exam	-	20.00	23.00	-	25.00	25.00
5163 Data Processing	-	1,462.00	-	600.00	-	650.00
5165 Engineering Services	8,604.00	25,156.00	7,900.00	19,300.00	22,520.00	21,000.00
5170 Training	2,061.00	-	-	-	2,400.00	250.00
5171 Dues	-	-	-	10.00	-	-
5211 Office Supplies	2,795.00	3,982.00	2,518.00	3,712.00	5,000.00	4,800.00
5212 Gas & Oil	875.00	1,866.00	810.00	1,194.00	1,438.00	1,360.00
5215 Tires	-	-	10.00	489.00	500.00	475.00
5219 Misc. Supplies	424.00	1,074.00	106.00	2,031.00	1,250.00	1,100.00
5223 Copy Machine Rental	2,312.00	3,339.00	1,759.00	1,827.00	4,100.00	3,800.00
5231 Building Repairs & Maint	277.00	4.00	2.00	165.00	2,000.00	1,800.00
5234 Repairs & Maint. M. V.	-	-	79.00	92.00	600.00	500.00
5240 Utilities	4,146.00	4,746.00	4,587.00	3,089.00	5,000.00	4,800.00
5251 Telephone	3,295.00	1,288.00	2,654.00	2,192.00	2,700.00	2,600.00
5252 Postage	-	-	-	-	-	-
5253 Advertising	-	-	-	-	500.00	200.00
5260 Travel	909.00	-	-	-	800.00	700.00
5272 Insurance: M. V.	401.00	222.00	811.00	870.00	230.00	870.00
5407 Vehicle License	3.00	-	-	-	3.00	3.00
5499 Misc Other Current Expense	-	-	-	42.00	-	-
5500 Capital	80,191.00	276.00	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5550 Motor Vehicles	17,848.00	-	-	-	-	-
<b>53605 Water Access Survey</b>	266,328.00	192,887.00	170,707.00	182,375.00	217,808.00	208,922.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>53800 Bridge Crew</b>						
5103 Overtime	3,762.00	3,962.00	5,161.00	-	-	-
5106 Longevity	1,000.00	2,000.00	3,000.00	3,000.00	-	-
5113 Salaries	81,408.00	88,934.00	114,778.00	-	-	-
5121 Retirement	5,169.00	5,928.00	8,421.00	219.00	-	-
5122 Health Insurance	10,563.00	14,830.00	17,197.00	3,574.00	-	-
5123 Life Insurance	101.00	138.00	130.00	-	-	-
5124 Social Security	6,485.00	7,084.00	9,043.00	230.00	-	-
5125 Workers Comp	7,496.00	9,219.00	10,015.00	16,024.00	15,111.00	-
5126 Unemployment Insurance	67.00	27.00	12.00	-	-	-
5129 Disability	77.00	619.00	742.00	-	-	-
5140 Compensated Absences	1,044.00	1,229.00	-	-	-	-
5150 Contract Services	-	-	7,850.00	-	-	-
5150 .05159 Other Contract Serv	3,890.00	3,850.00	14,925.00	-	-	-
5156 Physicals/Medical Exam	-	20.00	63.00	44.00	-	-
5170 Training	2,547.00	-	-	-	-	-
5211 Office Supplies	195.00	-	-	-	-	-
5212 Gas & Oil	-	-	3,347.00	9,288.00	-	-
5213 .05219 Other Rd Bldg Mate	(690.00)	-	-	7,600.00	-	-
5214 Small Tools	-	-	292.00	-	-	-
5215 Tires	-	-	109.00	-	-	-
5216 Cleaning Supplies	22.00	-	-	-	-	-
5219 Misc. Supplies	1,674.00	-	852.00	-	-	-
5228 Uniforms	14.00	-	-	-	-	-
5234 Repairs & Maint. M. V.	-	-	604.00	-	-	-
5234 .1 Ivan/Repairs & Maint.	(2,743.00)	-	-	-	-	-
5251 Telephone	1,012.00	1,306.00	1,839.00	530.00	-	-
5253 Advertising	-	-	-	25.00	-	-
5260 Travel	10.00	-	-	-	-	-
5270 Insurance	10,812.00	10,812.00	10,812.00	10,812.00	-	-
5272 Insurance: M. V.	210.00	239.00	-	-	-	-
5278 Deduction on Insurance Clai	-	-	1,809.00	-	-	-
5499 Misc Other Current Expense	-	-	-	4,105.00	-	-
<b>53800 Bridge Crew</b>	<b>134,125.00</b>	<b>150,197.00</b>	<b>211,001.00</b>	<b>55,451.00</b>	<b>15,111.00</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>59902 Debt Service</b>						
5621 Principal	1,334,482.00	631,398.00	1,454,977.00	751,460.00	2,676,751.00	734,507.00
5631 Interest	69,972.00	28,239.00	91,015.00	25,699.00	-	74,749.00
<b>59902 Debt Service</b>	<u>1,404,454.00</u>	<u>659,637.00</u>	<u>1,545,992.00</u>	<u>777,159.00</u>	<u>2,676,751.00</u>	<u>809,256.00</u>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70006 CR44 Emergency Watershed Prot</b>						
5150 .05159 Other Contracts	-	-	-	-	241,000.00	-
<b>70006 CR44 Emergency Wate</b>	-	-	-	-	241,000.00	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00111 7 Cent Gasoline Tax Fund</b>	12,695,925.00	17,332,487.00	13,583,261.00	17,683,917.00	23,437,554.00	14,780,504.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>117 RRR</b>						
5113 Salaries	294,987.00	433,621.00	178,084.00	295,366.00	215,000.00	200,000.00
5213 Road Bldg. Materials	1,599,181.00	2,048,513.00	1,373,257.00	1,852,829.00	1,782,574.00	1,784,000.00
5225 Equipment Rental	176,499.00	159,960.00	123,592.00	123,775.00	250,000.00	100,000.00
<b>117 RRR</b>	<u>2,070,667.00</u>	<u>2,642,094.00</u>	<u>1,674,933.00</u>	<u>2,271,970.00</u>	<u>2,247,574.00</u>	<u>2,084,000.00</u>



**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Solid Waste Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	(1,261.00)	-	-	-	-
Charges For Services	(15,283,866.00)	(8,594,261.00)	(6,263,381.00)	(5,294,649.00)	(6,565,065.00)	(6,260,398.00)
Miscellaneous Revenue	(393,511.00)	(739,897.00)	(892,443.00)	(763,753.00)	(765,000.00)	(735,000.00)
Fund Balance	-	-	-	-	(587,023.00)	(400,000.00)
<b>Total Revenue</b>	<b>(15,677,377.00)</b>	<b>(9,335,419.00)</b>	<b>(7,155,824.00)</b>	<b>(6,058,402.00)</b>	<b>(7,917,088.00)</b>	<b>(7,395,398.00)</b>
<b>Expenditures</b>						
Employee Compensation	2,501,419.00	2,015,880.00	2,145,407.00	2,370,211.00	2,993,007.00	2,675,195.00
Services Provided By Others	157,482.00	183,942.00	457,724.00	199,819.00	664,841.00	269,221.00
Supplies, Repairs & Maintenance	997,620.00	1,209,474.00	1,307,028.00	1,105,658.00	1,331,314.00	1,759,585.00
Utilities & Communications	104,072.00	93,766.00	145,417.00	125,086.00	125,758.00	140,435.00
Travel	14,432.00	15,494.00	19,724.00	16,100.00	26,335.00	16,874.00
Other Operating Expenditures	1,332,851.00	1,225,515.00	1,516,607.00	1,391,510.00	1,920,115.00	1,970,080.00
Capital Expenditures	-	-	-	-	5,059,000.00	400,000.00
Debt Service	4,906.00	-	-	-	-	-
Intergovernmental	50,000.00	51,500.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>Total Expenditures</b>	<b>5,162,782.00</b>	<b>4,795,571.00</b>	<b>5,641,907.00</b>	<b>5,258,384.00</b>	<b>12,170,370.00</b>	<b>7,281,390.00</b>
(Surplus)/Deficit Before Trans	(10,514,595.00)	(4,539,848.00)	(1,513,917.00)	(800,018.00)	4,253,282.00	(114,008.00)
<b>Transfers</b>						
Transfer In/Other Sources	(52,851.00)	(265,801.00)	(209,578.00)	(13,055.00)	(6,017,055.00)	(529,744.00)
Transfer Out/Other Uses	843,172.00	725,395.00	657,135.00	1,039,558.00	1,763,773.00	643,752.00
Prior Period/Other Adjustmts.	(34,322.00)	(1,300,266.00)	14,186.00	-	-	-
<b>Net Transfers</b>	<b>755,999.00</b>	<b>(840,672.00)</b>	<b>461,743.00</b>	<b>1,026,503.00</b>	<b>(4,253,282.00)</b>	<b>114,008.00</b>
YTD (Surplus) / Deficit	(9,758,596.00)	(5,380,520.00)	(1,052,174.00)	226,485.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Solid Waste Collection Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges For Services	(4,054,277.00)	(3,959,744.00)	(4,357,747.00)	(4,236,016.00)	(4,913,356.00)	(5,669,793.00)
Miscellaneous Revenue	(81,489.00)	(94,917.00)	(111,145.00)	(87,719.00)	(90,000.00)	(60,000.00)
Fund Balance	-	-	-	-	(390,811.00)	-
<b>Total Revenue</b>	<b>(4,135,766.00)</b>	<b>(4,054,661.00)</b>	<b>(4,468,892.00)</b>	<b>(4,323,735.00)</b>	<b>(5,394,167.00)</b>	<b>(5,729,793.00)</b>
<b>Expenditures</b>						
Employee Compensation	1,384,244.00	1,459,703.00	1,694,771.00	2,262,562.00	2,153,320.00	2,602,634.00
Services Provided By Others	1,065,533.00	1,250,481.00	1,321,849.00	1,035,446.00	1,283,078.00	1,319,826.00
Supplies, Repairs & Maintenance	630,076.00	761,776.00	877,177.00	1,035,932.00	969,494.00	1,156,130.00
Utilities & Communications	78,354.00	55,149.00	32,349.00	26,381.00	32,904.00	27,794.00
Travel	-	19.00	506.00	282.00	500.00	1,000.00
Other Operating Expenditures	384,917.00	420,294.00	358,132.00	459,297.00	397,768.00	586,258.00
Capital Expenditures	-	-	-	-	1,140,000.00	-
Debt Service	-	-	20,098.00	6,699.00	-	56,151.00
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,543,124.00</b>	<b>3,947,422.00</b>	<b>4,304,882.00</b>	<b>4,826,599.00</b>	<b>5,977,064.00</b>	<b>5,749,793.00</b>
(Surplus)/Deficit Before Trans	(592,642.00)	(107,239.00)	(164,010.00)	502,864.00	582,897.00	20,000.00
<b>Transfers</b>						
Transfer In/Other Sources	-	(36,132.00)	(4,034.00)	(197,886.00)	(1,142,886.00)	(162,000.00)
Transfer Out/Other Uses	-	343.00	138,118.00	227,775.00	559,989.00	142,000.00
Prior Period/Other Adjustmts.	23,834.00	(51,065.00)	(718.00)	-	-	-
<b>Net Transfers</b>	<b>23,834.00</b>	<b>(86,854.00)</b>	<b>133,366.00</b>	<b>29,889.00</b>	<b>(582,897.00)</b>	<b>(20,000.00)</b>
<b>YTD (Surplus) / Deficit</b>	<b>(568,808.00)</b>	<b>(194,093.00)</b>	<b>(30,644.00)</b>	<b>532,753.00</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00510 Solid Waste Fund</b>						
44710 FEMA Reimbursement	-	(1,261.00)	-	-	-	-
45411 Collection Fees	(324,756.00)	-	-	-	-	-
45412 Disposal Fees: Charge	(14,152,615.00)	(7,987,498.00)	(5,737,729.00)	(4,785,698.00)	(6,039,860.00)	(5,634,398.00)
45412.1 Disposal Fees: Cash	(588,677.00)	(567,570.00)	(473,906.00)	(462,361.00)	(525,205.00)	(500,000.00)
45412.2 Inert LF Disp Fees	(214,130.00)	(39,194.00)	-	-	-	-
45413.5 Recycle Sales: Meta	(3,689.00)	-	(51,745.00)	(46,582.00)	-	(126,000.00)
45499 Animal Shelter Fees	-	-	-	-	-	-
45880 Telephone Reimbursemt	-	-	-	(9.00)	-	-
47100 Interest	(310,434.00)	(650,613.00)	(774,585.00)	(455,725.00)	(675,000.00)	(650,000.00)
47100.1 Interest S/W Sinkin	(8,435.00)	(20,566.00)	(30,695.00)	(23,676.00)	(25,000.00)	(25,000.00)
47100.2 Fin Assurance Inter	(33,767.00)	(60,005.00)	(74,990.00)	(51,926.00)	(60,000.00)	(60,000.00)
47900 Misc Revenue	(20,373.00)	(6,672.00)	(4,591.00)	(11,392.00)	(5,000.00)	-
47901 Gain on Disposal of Assets	(16,791.00)	-	-	(204,494.00)	-	-
47905 Insurance Recoveries	(3,711.00)	(2,042.00)	(7,582.00)	(16,540.00)	-	-
<b>Solid Waste Fund</b>	<b>(15,677,378.00)</b>	<b>(9,335,421.00)</b>	<b>(7,155,823.00)</b>	<b>(6,058,403.00)</b>	<b>(7,330,065.00)</b>	<b>(6,995,398.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00511 Solid Waste Collection Fund</b>						
45411 Collection Fees	(4,054,277.00)	(3,959,744.00)	(4,357,747.00)	(4,236,016.00)	(4,913,356.00)	(5,669,793.00)
47100 Interest	(45,576.00)	(95,430.00)	(107,709.00)	(35,932.00)	(90,000.00)	(60,000.00)
47900 Misc Revenue	(4,043.00)	(3,859.00)	(3,436.00)	(1,635.00)	-	-
47901 Gain on Disposal of Assets	(27,525.00)	4,837.00	-	(50,151.00)	-	-
47905 Insurance Recoveries	(4,346.00)	(465.00)	-	-	-	-
<b>Solid Waste Collection Func</b>	<b>(4,135,767.00)</b>	<b>(4,054,661.00)</b>	<b>(4,468,892.00)</b>	<b>(4,323,734.00)</b>	<b>(5,003,356.00)</b>	<b>(5,729,793.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00510 Solid Waste Fund</b>						
61100.001 TI From Gen Fund	-	(2,971.00)	-	(13,055.00)	(13,055.00)	-
61100.102 TI From Fund 102	(52,851.00)	(65,091.00)	(64,140.00)	-	-	(73,244.00)
61200 Proceeds from Sale of Asset	-	(197,739.00)	(145,438.00)	-	(750,000.00)	(456,500.00)
61300 Warrant Proceeds	-	-	-	-	(3,000,000.00)	-
61360 Capital Lease Proceeds	-	-	-	-	(2,254,000.00)	-
<b>Solid Waste Fund</b>	<b>(52,851.00)</b>	<b>(265,801.00)</b>	<b>(209,578.00)</b>	<b>(13,055.00)</b>	<b>(6,017,055.00)</b>	<b>(529,744.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00511 Solid Waste Collection Fund</b>						
61100.001 TI From Gen Fund	-	-	-	(2,886.00)	(2,886.00)	-
61100.510 TI From Fund 510	-	-	-	(195,000.00)	(195,000.00)	-
61200 Proceeds from Sale of Asset	-	(36,132.00)	(4,034.00)	-	-	(162,000.00)
61360 Capital Lease Proceeds	-	-	-	-	(945,000.00)	-
<b>Solid Waste Collection Func</b>	-	(36,132.00)	(4,034.00)	(197,886.00)	(1,142,886.00)	(162,000.00)

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00510 Solid Waste Fund</b>						
62100.001 TO To Gen Fund	384,965.00	500,000.00	402,502.00	422,583.00	461,000.00	461,000.00
62100.102 TO to Fund 102	7,250.00	254.00	33.00	-	-	-
62100.208 TO to Fund 208	173,720.00	-	-	-	-	-
62100.304 TO to Fund 304	277,237.00	225,141.00	254,600.00	421,974.00	1,107,773.00	182,752.00
62100.511 TO to Fund 511	-	-	-	195,000.00	195,000.00	-
<b>Solid Waste Fund</b>	<b>843,172.00</b>	<b>725,395.00</b>	<b>657,135.00</b>	<b>1,039,557.00</b>	<b>1,763,773.00</b>	<b>643,752.00</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00511 Solid Waste Collection Fund</b>						
62100.001 TO To Gen Fund	-	343.00	138,118.00	130,167.00	142,000.00	142,000.00
62100.304 TO To Fund 304	-	-	-	97,608.00	417,989.00	-
<b>Solid Waste Collection Func</b>	-	343.00	138,118.00	227,775.00	559,989.00	142,000.00



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>510 Solid Waste</b>						
5499 .1 Cost of Chg F Asset P	34,902.00	-	-	-	-	-
<b>510 Solid Waste</b>	<b>34,902.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51010 Disaster Solid Wst 510</b>						
5103 Overtime	-	-	-	1,750.00	-	-
5113 Salaries	-	-	-	1,056.00	-	-
5121 Retirement	-	-	-	174.00	-	-
5124 Social Security	-	-	-	207.00	-	-
<b>51010 Disaster Solid Wst 510</b>	-	-	-	3,187.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52751 Planning</b>						
5223 Copy Machine Rental	-	456.00	6,259.00	5,391.00	-	4,340.00
<b>52751 Planning</b>	-	456.00	6,259.00	5,391.00	-	4,340.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54100 Administration</b>						
5103 Overtime	22,396.00	6,832.00	8,544.00	13,175.00	8,142.00	12,662.00
5106 Longevity	3,000.00	3,000.00	3,000.00	4,000.00	4,000.00	5,500.00
5113 Salaries	416,511.00	423,976.00	460,577.00	507,774.00	861,929.00	572,159.00
5113 .T Salaries Temp Worker	-	-	-	-	-	-
5121 Retirement	26,801.00	27,089.00	32,292.00	38,190.00	62,921.00	42,692.00
5122 Health Insurance	61,768.00	73,952.00	63,270.00	67,326.00	128,100.00	67,530.00
5123 Life Insurance	683.00	736.00	552.00	589.00	1,281.00	858.00
5124 Social Security	31,154.00	30,502.00	33,063.00	37,314.00	65,938.00	44,739.00
5125 Workers Comp	13,234.00	19,685.00	14,307.00	19,656.00	26,150.00	20,285.00
5126 Unemployment Insurance	575.00	141.00	45.00	36.00	854.00	572.00
5129 Disability	3,768.00	3,424.00	2,956.00	3,146.00	9,391.00	6,294.00
5140 Compensated Absences	3,010.00	9,299.00	3,875.00	-	3,576.00	-
5150 Contract Services	21,329.00	57,131.00	3,425.00	2,926.00	58,539.00	5,000.00
5150 .99 Temporary Labor	-	-	39,323.00	2,593.00	-	5,000.00
5153 Pest Control	-	-	-	-	115.00	115.00
5156 Drug Test	100.00	848.00	860.00	811.00	729.00	800.00
5158 Medical	-	-	-	-	53.00	53.00
5163 Data Processing	-	700.00	525.00	-	2,850.00	2,850.00
5170 Training	300.00	2,657.00	2,490.00	4,130.00	5,479.00	4,479.00
5171 Dues	398.00	601.00	676.00	723.00	614.00	614.00
5211 Office Supplies	13,774.00	20,414.00	8,942.00	10,824.00	14,685.00	14,685.00
5211 .1 Office/Computer Equip	5,658.00	26,122.00	17,649.00	9,030.00	14,885.00	14,885.00
5212 Gas & Oil	2,108.00	3,657.00	3,160.00	5,872.00	4,642.00	4,875.00
5215 Tires	-	232.00	-	-	250.00	800.00
5216 Cleaning Supplies	1,515.00	1,599.00	704.00	200.00	1,456.00	1,456.00
5219 Misc. Supplies	7,197.00	3,079.00	1,037.00	1,533.00	4,560.00	8,815.00
5223 Copy Machine Rental	2,589.00	3,211.00	988.00	-	2,347.00	2,347.00
5225 Equipment Rental	-	-	-	-	-	-
5227 Office Equipment Rental	-	-	1,755.00	1,964.00	585.00	1,500.00
5228 Uniforms	160.00	241.00	174.00	132.00	234.00	234.00
5231 Building Repairs & Maint	532.00	2,797.00	22,511.00	964.00	22,600.00	22,600.00
5233 Office Eqmt. Repair & Maint.	2,341.00	2,341.00	585.00	787.00	1,835.00	2,100.00
5234 Repairs & Maint. M. V.	577.00	2,776.00	1,261.00	1,373.00	3,000.00	3,000.00
5235 Tire Repair	-	(650.00)	-	-	53.00	100.00
5239 Misc. Repairs/Maint	-	-	57.00	-	279.00	222.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5240 Utilities	578.00	360.00	407.00	348.00	358.00	400.00
5251 Telephone	29,782.00	15,693.00	33,053.00	33,101.00	25,000.00	40,000.00
5252 Postage	941.00	228.00	350.00	367.00	214.00	214.00
5253 Advertising	493.00	794.00	2,731.00	5,773.00	2,251.00	6,000.00
5260 Travel	12,932.00	12,554.00	17,647.00	15,227.00	23,483.00	15,000.00
5260 .89 Taxable Meals	-	-	-	24.00	-	-
5272 Insurance: M. V.	-	-	542.00	1,141.00	575.00	1,800.00
5273 Surety Bonds	500.00	600.00	600.00	900.00	600.00	1,200.00
5290 Emergency Reserve	-	-	-	-	90,000.00	183,182.00
5292 Post Closure Reserve	-	-	-	-	130,000.00	130,000.00
5299 Contingency Reserve	-	38,647.00	-	-	45,000.00	45,000.00
5307 Other Professional Services	-	-	-	-	-	-
5407 License Tags	-	3.00	-	-	2.00	2.00
5409 Subscriptions	212.00	184.00	207.00	182.00	232.00	280.00
5475 Disaster Expenditures	2,538.00	3,002.00	-	-	-	-
5500 .006 Billing Software	-	-	-	-	225,000.00	-
5630 Interest Charges	-	-	-	-	-	-
5701 Appropriation DA Envir	50,000.00	51,500.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>54100 Administration</b>	<b>739,454.00</b>	<b>849,957.00</b>	<b>834,140.00</b>	<b>842,131.00</b>	<b>1,904,787.00</b>	<b>1,342,899.00</b>

**NOTES:** Promote K. Grainger from E-5 to EC-6 2,737.00  
Promote M. Waddle from E-5 to EC-6 2,511.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54125 Recycling</b>						
5103 Overtime	-	457.00	1,585.00	1,388.00	1,709.00	805.00
5113 Salaries	-	6,289.00	33,443.00	35,725.00	35,553.00	39,422.00
5121 Retirement	-	428.00	2,399.00	2,709.00	2,596.00	2,937.00
5122 Health Insurance	-	1,910.00	6,435.00	6,378.00	5,124.00	6,958.00
5123 Life Insurance	-	14.00	43.00	42.00	54.00	59.00
5124 Social Security	-	473.00	2,471.00	2,649.00	2,720.00	3,077.00
5125 Workers Comp	-	-	583.00	4,266.00	3,808.00	4,999.00
5126 Unemployment Insurance	-	-	3.00	3.00	36.00	39.00
5129 Disability	-	57.00	212.00	225.00	392.00	434.00
5140 Compensated Absences	-	606.00	471.00	-	-	-
5150 Contract Services	(148.00)	-	19,913.00	2,273.00	52,500.00	37,500.00
5156 Employees Drug Screening	-	-	583.00	65.00	172.00	107.00
5170 Training	-	-	-	-	265.00	265.00
5211 Office Supplies	-	6.00	20.00	59.00	263.00	263.00
5212 Gas & Oil	-	-	2,691.00	11,979.00	1,500.00	15,300.00
5214 Small Tools & Equipment	-	269.00	1,114.00	1,798.00	1,200.00	2,700.00
5215 Tires	709.00	229.00	326.00	193.00	600.00	3,500.00
5216 Cleaning Supplies	-	-	-	204.00	-	2,700.00
5217 Hazardous Materials	-	2,510.00	-	-	1,255.00	1,255.00
5219 Misc. Supplies	13,962.00	5,862.00	5,206.00	2,364.00	11,056.00	11,056.00
5225 Equipment Rental	-	-	-	49.00	1,000.00	1,000.00
5231 Building Repairs & Maint	-	-	-	372.00	53.00	600.00
5232 Unscheduled Equipmt Repai	3,590.00	-	1,746.00	1,213.00	2,000.00	2,000.00
5234 Repairs & Maint. M. V.	-	-	-	-	106.00	106.00
5235 Tire Repair	-	-	-	-	-	-
5253 Advertising	-	-	-	-	-	-
5272 Insurance: M. V.	-	-	-	-	-	-
5499 Other Miscellaneous Expens	-	-	-	3,296.00	75,000.00	25,000.00
5500 Capital	-	-	-	-	30,000.00	-
<b>54125 Recycling</b>	<b>18,113.00</b>	<b>19,110.00</b>	<b>79,244.00</b>	<b>77,250.00</b>	<b>228,962.00</b>	<b>162,082.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54205 Bio Solids</b>						
5103 Overtime	6,217.00	2,650.00	1,694.00	5,170.00	1,259.00	4,510.00
5113 Salaries	23,860.00	24,346.00	24,934.00	25,511.00	28,075.00	28,211.00
5121 Retirement	1,855.00	1,685.00	1,824.00	2,240.00	2,050.00	2,389.00
5122 Health Insurance	6,955.00	7,581.00	6,435.00	2,762.00	5,124.00	3,683.00
5123 Life Insurance	55.00	55.00	43.00	34.00	43.00	42.00
5124 Social Security	2,301.00	2,065.00	2,029.00	2,297.00	2,148.00	2,503.00
5125 Workers' Comp	2,848.00	3,003.00	2,205.00	2,820.00	2,409.00	2,866.00
5126 Unemployment Insurance	44.00	9.00	2.00	2.00	29.00	28.00
5129 Disability	127.00	194.00	159.00	406.00	309.00	310.00
5140 Compensated Absences	1,016.00	(502.00)	1,256.00	-	-	-
5156 Physical/Medical Exam	60.00	300.00	63.00	125.00	192.00	192.00
5212 GAS & OIL	144.00	343.00	2,721.00	5,988.00	250.00	15,100.00
5214 Small & Safety Equipment	73.00	-	1,436.00	-	1,700.00	1,700.00
5215 Tires	-	410.00	-	206.00	250.00	250.00
5216 Cleaning Supplies	-	14.00	-	-	7.00	-
5219 Misc Expenses	4,149.00	4,904.00	8,216.00	3,535.00	8,500.00	8,500.00
5225 Equipment Rent	-	-	-	-	500.00	500.00
5228 UNIFORMS	184.00	199.00	207.00	113.00	207.00	207.00
5231 Building Repairs & Maint.	422.00	-	457.00	-	500.00	500.00
5232 Equipment Reapirs & Maint.	2,175.00	84.00	7,185.00	2,998.00	9,000.00	9,000.00
5235 Tire Repair	41.00	137.00	-	-	130.00	130.00
5238 Scheduled Equipment Maint	-	-	-	-	53.00	53.00
5239 Misc. Repair/Maint.	12.00	560.00	30.00	1,025.00	523.00	2,000.00
5240 Utilities	-	664.00	851.00	770.00	750.00	750.00
<b>54205 Bio Solids</b>	<b>52,538.00</b>	<b>48,701.00</b>	<b>61,747.00</b>	<b>56,002.00</b>	<b>64,008.00</b>	<b>83,424.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54300 Magnolia Landfill</b>						
5103 Overtime	75,273.00	76,825.00	84,595.00	88,187.00	76,511.00	85,000.00
5103 .1 Overtime/Ivan	16,670.00	-	-	-	-	-
5106 Longevity	4,000.00	3,000.00	4,500.00	4,000.00	4,000.00	5,500.00
5113 Salaries	327,104.00	321,971.00	394,328.00	428,081.00	477,753.00	524,758.00
5113 .1 Salaries/Ivan	189,477.00	-	-	-	-	-
5120 .1 Fringe/Ivan	89,028.00	-	-	-	-	-
5121 Retirement	23,771.00	24,968.00	32,353.00	37,980.00	34,146.00	44,512.00
5122 Health Insurance	47,290.00	54,749.00	52,355.00	60,709.00	66,612.00	77,763.00
5123 Life Insurance	554.00	612.00	465.00	532.00	699.00	787.00
5124 Social Security	30,146.00	29,490.00	35,207.00	37,957.00	35,783.00	46,647.00
5125 Workers Comp	24,038.00	37,054.00	33,841.00	42,980.00	39,981.00	53,311.00
5126 Unemployment Insurance	486.00	103.00	38.00	36.00	466.00	525.00
5129 Disability	3,019.00	2,768.00	2,523.00	2,578.00	5,126.00	5,772.00
5140 Compensated Absences	10,935.00	24,847.00	(13,253.00)	-	4,148.00	-
5150 Contract Services	66,720.00	69,789.00	91,974.00	32,770.00	218,000.00	69,000.00
5150 .003 Gas Emission's Proje	35,816.00	410.00	-	3,022.00	18,445.00	-
5150 .99 Temporary Labor	-	-	136,316.00	50,827.00	-	63,000.00
5153 Pest Control	140.00	180.00	200.00	210.00	196.00	618.00
5156 Employee's Med. & Dental	170.00	2,541.00	2,924.00	1,644.00	2,331.00	2,331.00
5163 Data Processing	2,873.00	4,774.00	-	-	3,005.00	3,005.00
5170 Training	150.00	1,830.00	425.00	1,025.00	1,128.00	1,128.00
5171 Dues	141.00	1,436.00	167.00	209.00	802.00	802.00
5173 Storm Water Permits	-	2,215.00	6,356.00	3,185.00	7,420.00	6,078.00
5211 Office Supplies	3,580.00	3,805.00	3,194.00	4,375.00	3,148.00	3,148.00
5211 .1 Office/Computer Equip	1,805.00	2,143.00	447.00	18.00	1,333.00	1,333.00
5212 Gas & Oil	145,003.00	257,464.00	117,479.00	93,681.00	250,000.00	315,000.00
5213 Construction Materials	17,518.00	54,095.00	39,426.00	4,279.00	40,775.00	40,775.00
5214 Small & Safety Eqpt	589.00	3,407.00	2,716.00	1,557.00	3,465.00	3,465.00
5215 Tires	8,053.00	24,571.00	13,055.00	19,064.00	17,864.00	28,547.00
5216 Cleaning Supplies	-	101.00	2,013.00	2,647.00	1,500.00	2,760.00
5218 Food	-	-	-	-	-	-
5219 Misc. Supplies	50,978.00	52,903.00	69,607.00	100,226.00	47,000.00	41,000.00
5219 .510 Landfill Cover	-	-	-	-	-	90,000.00
5223 Copy Machine Rental	188.00	765.00	7,799.00	7,770.00	6,000.00	8,089.00
5225 Equipment Rental	80,066.00	-	-	1,064.00	9,000.00	5,000.00



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5228 Uniforms	1,498.00	2,182.00	2,453.00	2,728.00	2,106.00	3,070.00
5231 Building Repairs & Maint	7,689.00	12,719.00	27,401.00	10,713.00	27,000.00	27,000.00
5232 Unscheduled Equipmt Repai	112,490.00	61,283.00	135,127.00	91,635.00	105,000.00	105,000.00
5234 Repairs & Maint. M. V.	-	2,316.00	671.00	414.00	2,500.00	2,500.00
5234 .1 Ivan/Repairs & Maint.	26,315.00	-	-	-	-	-
5235 Tire Repair	5,312.00	6,807.00	7,636.00	4,600.00	7,439.00	7,439.00
5236 Computer & Software Maint	1,581.00	1,861.00	3,136.00	2,180.00	2,146.00	2,146.00
5238 Scheduled Equipmt Maint	175,897.00	198,770.00	244,515.00	188,274.00	223,196.00	223,196.00
5239 Misc. Repairs/Maint	1,957.00	509.00	15,477.00	11,321.00	67,544.00	67,544.00
5240 Utilities	23,687.00	11,497.00	37,434.00	30,842.00	34,000.00	31,000.00
5251 Telephone	9,143.00	7,468.00	8,355.00	5,599.00	8,094.00	5,800.00
5252 Postage	1,998.00	23,650.00	21,859.00	20,659.00	20,501.00	22,030.00
5253 Advertising	2,413.00	5,177.00	4,619.00	203.00	5,000.00	2,500.00
5260 Travel	565.00	1,664.00	378.00	771.00	978.00	1,000.00
5260 .89 Taxable Meals	-	-	48.00	26.00	-	-
5272 Insurance: M. V.	8,649.00	10,419.00	5,392.00	5,104.00	7,869.00	7,869.00
5273 Surety Bonds	-	-	-	-	-	-
5278 Deduction on Insurance Clai	-	1,488.00	441.00	1,000.00	965.00	965.00
5280 Depreciation Expense	911,031.00	673,905.00	835,846.00	746,439.00	846,582.00	807,730.00
5307 Other Professional Services	63,211.00	64,124.00	133,711.00	228,355.00	102,051.00	145,000.00
5407 License Tags	-	2.00	7.00	117.00	30.00	170.00
5409 Subscriptions	-	-	-	-	40.00	540.00
5470 Closure & PostColsure Exp	135,348.00	143,310.00	150,763.00	-	160,000.00	160,000.00
5475 Disaster Expenditures	77.00	52,988.00	-	-	26,533.00	26,533.00
5497 Bad Debt Expense	(2,273.00)	(6,240.00)	(1,599.00)	-	856.00	856.00
5500 Capital	-	-	-	-	4,338,000.00	400,000.00
5630 Interest Charges	3,856.00	-	-	-	-	-
<b>54300 Magnolia Landfill</b>	<b>2,746,025.00</b>	<b>2,334,715.00</b>	<b>2,754,720.00</b>	<b>2,381,593.00</b>	<b>7,365,067.00</b>	<b>3,579,542.00</b>

**NOTES:** Promote T. Shiver from Op Tech J-4 to Ast. Landfill Sup 3,530.00  
(2) Ford Escape Automobiles 30,000.00 510.17430.4100  
Grinder Pump 24,400.00 510.17400.4205  
Land Pride 15FH Batwing Mower 17,000.00 510.17410.4300  
Diesel Power Pump - 6 in. 32,000.00 510.17400.4300

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>NOTES (cont'd):</b> Storage Building				35,000.00	510.17200.4300	
Kubota KX 161-3 Mini Excavator				50,000.00	510.17410.4300	
Caterpillar IT 38 Rubber Tire Loader				180,000.00	510.17410.4300	
Caterpillar 120M Motor Grader				215,000.00	510.17410.4300	
Volvo A25E Off Road Loader				305,000.00	510.17410.4300	
Caterpillar D6TXW Dozer				326,000.00	510.17410.4300	
Road Tractor				115,000.00	510.17410.4325	
(2) Walking Floor Trailers				150,000.00	510.17410.4325	
Floor Machine				10,000.00	510.17400.4370	

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54301 Household Waste Collection</b>						
5211 Office Supplies	-	-	156.00	-	78.00	78.00
5214 Small & Safety Eqpt	-	6,755.00	(300.00)	-	3,378.00	3,378.00
5219 Misc. Supplies	-	-	243.00	44.00	78.00	78.00
5240 Utilities	-	-	78.00	-	11.00	11.00
5251 Telephone	-	-	107.00	-	54.00	54.00
<b>54301 Household Waste Coll</b>	-	6,755.00	284.00	44.00	3,599.00	3,599.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54325 Transfer Station</b>						
5103 Overtime	37,107.00	38,597.00	39,035.00	36,438.00	37,000.00	35,000.00
5105 Car Allowance	-	-	-	-	-	-
5106 Longevity	2,000.00	2,000.00	2,500.00	2,000.00	2,000.00	2,500.00
5113 Salaries	136,993.00	139,782.00	135,497.00	155,283.00	162,777.00	169,070.00
5121 Retirement	10,684.00	11,255.00	12,126.00	14,051.00	11,883.00	14,897.00
5122 Health Insurance	21,882.00	31,367.00	24,307.00	25,307.00	25,620.00	28,240.00
5123 Life Insurance	238.00	276.00	196.00	205.00	245.00	254.00
5124 Social Security	13,132.00	13,210.00	12,726.00	14,191.00	12,453.00	15,611.00
5125 Workers Comp	12,562.00	16,391.00	14,848.00	15,464.00	13,967.00	17,176.00
5126 Unemployment Insurance	177.00	46.00	14.00	12.00	163.00	169.00
5129 Disability	445.00	1,076.00	858.00	925.00	1,791.00	1,860.00
5140 Compensated Absences	737.00	3,098.00	(884.00)	-	4,046.00	-
5150 Contract Services	10,226.00	5,517.00	8,950.00	910.00	6,764.00	6,764.00
5153 Pest Control	60.00	60.00	60.00	70.00	110.00	110.00
5156 Drug Test	179.00	1,211.00	1,210.00	278.00	1,163.00	1,163.00
5170 Training	-	-	-	275.00	250.00	275.00
5171 Dues	276.00	-	-	-	80.00	80.00
5211 Office Supplies	628.00	475.00	750.00	1,142.00	635.00	1,610.00
5212 Gas & Oil	29,669.00	39,784.00	57,290.00	101,327.00	50,000.00	122,000.00
5214 Small Tools & Minor Equipt	99.00	1,324.00	860.00	53.00	4,847.00	2,500.00
5215 Tires	19,923.00	16,787.00	13,337.00	11,241.00	17,439.00	17,439.00
5216 Cleaning Supplies	859.00	1,435.00	598.00	1,159.00	1,072.00	1,690.00
5218 Meals	-	-	-	-	-	-
5219 Misc. Supplies	9,707.00	13,742.00	11,253.00	10,528.00	13,060.00	13,060.00
5223 Copy Machine Rental	282.00	1,523.00	1,175.00	1,949.00	1,187.00	1,630.00
5225 Equipment Rental	-	2,500.00	-	-	1,750.00	1,750.00
5228 Uniforms	760.00	753.00	1,142.00	998.00	852.00	1,036.00
5231 Building Repairs & Maint	4,548.00	10,683.00	5,656.00	5,635.00	11,835.00	11,835.00
5232 Unscheduled Equipmt Repair	50,668.00	48,333.00	33,776.00	38,368.00	44,527.00	44,527.00
5234 Repairs & Maint. M. V.	-	1,085.00	-	-	750.00	750.00
5235 Tire Repair	65.00	1,759.00	829.00	1,289.00	1,247.00	1,328.00
5238 Scheduled Equipmt Repair	3,407.00	1,706.00	3,398.00	412.00	2,949.00	4,000.00
5239 Misc. Repairs/Maint	1,051.00	2,285.00	3,732.00	427.00	5,000.00	2,500.00
5240 Utilities	8,011.00	7,031.00	8,264.00	7,647.00	7,405.00	7,800.00
5251 Telephone	3,269.00	974.00	1,124.00	1,304.00	1,303.00	1,410.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5252 Postage	1.00	-	40.00	368.00	24.00	100.00
5253 Advertising	-	200.00	538.00	-	408.00	408.00
5260 Travel	-	-	397.00	-	249.00	249.00
5272 Insurance: M. V.	4,291.00	5,087.00	1,509.00	988.00	3,641.00	2,641.00
5273 Surety Bonds	-	-	-	-	-	-
5280 Depreciation Expense	85,582.00	144,731.00	206,170.00	212,112.00	224,662.00	207,124.00
5407 Tag & Title	18.00	3.00	68.00	41.00	42.00	42.00
5475 Disaster Expenditures	95.00	-	-	-	48.00	48.00
5500 Capital	-	-	-	-	76,000.00	-
<b>54325 Transfer Station</b>	<b>469,631.00</b>	<b>566,086.00</b>	<b>603,349.00</b>	<b>662,397.00</b>	<b>751,244.00</b>	<b>740,646.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54330 McBride Inert Landfill</b>						
5103 Overtime	36,277.00	38,253.00	25,230.00	32,222.00	19,000.00	30,000.00
5106 Longevity	1,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5113 Salary	122,268.00	113,648.00	101,061.00	104,783.00	141,793.00	112,656.00
5121 Retirement	9,231.00	9,661.00	8,786.00	10,147.00	10,351.00	10,414.00
5122 Health Insurance	21,164.00	28,786.00	19,305.00	19,134.00	20,496.00	20,874.00
5123 Life Insurance	174.00	212.00	115.00	125.00	213.00	169.00
5124 Social Security	11,833.00	11,325.00	9,516.00	10,317.00	10,847.00	10,913.00
5125 Workers Comp	7,293.00	14,296.00	13,205.00	9,345.00	12,166.00	11,445.00
5126 Unemployment Insurance	133.00	40.00	10.00	3.00	142.00	113.00
5129 Disability	534.00	726.00	563.00	509.00	1,560.00	1,239.00
5140 Compensated Absences	13,927.00	(7,028.00)	(3,857.00)	-	3,625.00	-
5150 Contract Services	4,424.00	2,054.00	2,692.00	3,557.00	2,476.00	2,476.00
5153 Pest Control	60.00	60.00	70.00	80.00	139.00	139.00
5156 Drug Test	160.00	295.00	377.00	252.00	356.00	356.00
5163 Data Processing	-	-	-	-	-	-
5170 Training	-	-	-	-	-	-
5171 Dues	-	-	-	-	-	-
5173 Permits	-	-	-	-	-	-
5199 Misc Professional Services	563.00	17,207.00	93,362.00	17,850.00	50,000.00	35,000.00
5211 Office Supplies	275.00	155.00	346.00	298.00	271.00	271.00
5212 Gas & Oil	4,724.00	67,412.00	47,932.00	71,917.00	52,004.00	80,000.00
5213 Road Building Materials	2,794.00	43,460.00	47,626.00	5,550.00	32,924.00	32,924.00
5214 Small Tools	-	1,723.00	186.00	430.00	995.00	995.00
5215 Tires	445.00	385.00	1,317.00	-	1,300.00	10,000.00
5216 Cleaning Supplies	542.00	428.00	397.00	272.00	452.00	452.00
5219 Misc Supplies	6,982.00	15,884.00	9,168.00	8,796.00	13,048.00	13,048.00
5223 Copy Machine Rental	938.00	2,251.00	188.00	188.00	1,408.00	1,408.00
5225 Equipment Rental	-	25,044.00	8,398.00	-	17,634.00	12,000.00
5228 Uniforms	374.00	382.00	488.00	396.00	430.00	430.00
5231 Building Repairs	188.00	1,172.00	4,708.00	3,453.00	13,000.00	10,000.00
5232 Unscheduled Equipmt Repai	30,700.00	51,573.00	42,840.00	19,609.00	52,062.00	52,062.00
5234 Repairs & Maint. M. V.	-	12.00	-	163.00	375.00	375.00
5235 Computer & Software Maint.	1,136.00	1,976.00	2,534.00	564.00	2,511.00	2,511.00
5238 Scheduled Equipmt Repair	253.00	7,385.00	2,779.00	629.00	5,183.00	5,183.00
5240 Utilities	3,398.00	3,550.00	2,501.00	2,128.00	3,073.00	3,073.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5251 Telephone	2,558.00	2,497.00	2,876.00	2,122.00	2,623.00	2,505.00
5253 Advertising	216.00	-	3,052.00	-	125.00	125.00
5260 Travel	-	-	-	51.00	-	-
5270 Insurance	-	-	-	-	-	-
5272 Insurance: M. V.	-	-	125.00	3,234.00	63.00	63.00
5273 Surety Bonds	-	-	-	-	-	-
5280 Depreciation Expense	69,822.00	74,885.00	154,473.00	156,575.00	175,434.00	188,053.00
5307 Other Prof Services	-	-	-	-	-	-
5407 Tags	-	-	-	18.00	-	-
5500 Capital Expenditures	-	-	-	-	285,000.00	-
5630 Interest Charges	1,050.00	-	-	-	-	-
<b>54330 McBride Inert Landfill</b>	<b>355,436.00</b>	<b>532,709.00</b>	<b>604,369.00</b>	<b>486,717.00</b>	<b>935,079.00</b>	<b>653,272.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54331 Eastfork Inert Landfill</b>						
5103 Overtime	-	-	10,795.00	14,106.00	15,000.00	13,000.00
5103 .1 Overtime/Ivan	26,160.00	-	-	-	-	-
5106 Longevity	-	-	-	-	-	500.00
5113 Salary	-	-	32,413.00	59,032.00	87,103.00	64,075.00
5113 .1 Salaries/Ivan	163,672.00	-	-	-	-	-
5120 .1 Fringe/Ivan	77,536.00	-	-	-	-	-
5121 Retirement	-	-	2,965.00	5,339.00	6,359.00	5,626.00
5122 Health Insurance	-	-	3,683.00	6,753.00	15,372.00	7,367.00
5123 Life Insurance	-	-	46.00	84.00	131.00	96.00
5124 Social Security	-	-	3,252.00	5,505.00	6,664.00	5,896.00
5125 Workers Comp	-	-	-	3,150.00	5,329.00	3,828.00
5126 Unemployment Insurance	-	-	5.00	4.00	88.00	64.00
5129 Disability	-	-	161.00	441.00	959.00	705.00
5140 Compensated Absences	-	-	3,706.00	-	-	-
5150 Contract Services	679.00	73.00	21,717.00	798.00	28,234.00	1,000.00
5150 .99 Temporary Labor	-	-	3,206.00	-	-	-
5173 Storm Water Permits	-	-	1,140.00	-	2,000.00	2,000.00
5199 Misc Professional Services	6,320.00	1,085.00	3,884.00	1,165.00	5,000.00	5,000.00
5211 Office Supplies	-	-	1,252.00	209.00	750.00	750.00
5212 Gas & Oil	-	-	6,492.00	14,946.00	7,000.00	14,000.00
5213 Road Building Materials	-	-	14,283.00	9.00	2,500.00	2,500.00
5214 Small Tools	-	-	5,261.00	-	2,500.00	2,500.00
5215 Tires	-	-	151.00	784.00	250.00	5,000.00
5216 Cleaning Supplies	-	-	205.00	43.00	92.00	92.00
5219 Misc Supplies	272.00	-	15,432.00	6,636.00	87,885.00	40,000.00
5228 Uniforms	-	-	-	310.00	-	300.00
5231 Building Repairs	-	-	7,166.00	374.00	5,000.00	5,000.00
5232 Unscheduled Equipmt Repai	-	-	2,183.00	9,309.00	5,000.00	13,350.00
5234 .1 Ivan/Repairs & Maint.	79,348.00	-	-	-	-	-
5238 Scheduled Equipmt Repair	-	-	2,061.00	-	4,000.00	4,000.00
5251 Telephone	-	-	254.00	638.00	-	690.00
5280 Depreciation Expense	-	-	5,115.00	5,627.00	6,138.00	6,138.00
5407 License Tags	-	-	-	18.00	-	-
<b>54331 Eastfork Inert Landfill</b>	<b>353,987.00</b>	<b>1,158.00</b>	<b>146,828.00</b>	<b>135,280.00</b>	<b>293,354.00</b>	<b>203,477.00</b>



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54332 Inert Landfill Redhill</b>						
5150 Contract Services	-	-	-	-	-	-
5307 Other Professional Services	4,432.00	4,260.00	4,869.00	4,905.00	5,000.00	5,000.00
<b>54332 Inert Landfill Redhill</b>	<u>4,432.00</u>	<u>4,260.00</u>	<u>4,869.00</u>	<u>4,905.00</u>	<u>5,000.00</u>	<u>5,000.00</u>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54370 Equip Maint</b>						
5103 Overtime	23,563.00	24,192.00	39,635.00	32,443.00	34,000.00	32,000.00
5106 Longevity	1,000.00	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00
5113 Salaries	175,799.00	168,651.00	185,064.00	184,851.00	205,835.00	213,957.00
5121 Retirement	12,144.00	12,002.00	15,357.00	15,956.00	15,027.00	17,955.00
5122 Health Insurance	26,375.00	30,962.00	25,956.00	24,727.00	25,620.00	28,649.00
5123 Life Insurance	307.00	304.00	222.00	236.00	307.00	321.00
5124 Social Security	15,111.00	14,576.00	16,815.00	16,303.00	15,746.00	18,816.00
5125 Workers Comp	8,961.00	13,091.00	10,214.00	11,074.00	1,326.00	14,035.00
5126 Unemployment Insurance	265.00	59.00	17.00	13.00	205.00	214.00
5129 Disability	1,451.00	1,377.00	1,162.00	1,864.00	2,249.00	2,354.00
5140 Compensated Absences	4,065.00	9,408.00	(5,235.00)	-	5,304.00	-
5150 Contract Services	3,037.00	5,814.00	1,131.00	981.00	500.00	1,180.00
5150 .99 Temporary Labor	-	-	8,185.00	-	9,000.00	7,000.00
5156 Employee's Med. & Dental	171.00	1,124.00	838.00	588.00	995.00	530.00
5170 Training	-	1,265.00	275.00	275.00	770.00	270.00
5211 Office Supplies	105.00	890.00	1,136.00	660.00	771.00	771.00
5212 Gas & Oil	6,410.00	7,439.00	90,489.00	79,164.00	11,000.00	14,000.00
5214 Small & Safety Eqpt	1,739.00	1,779.00	2,396.00	9,496.00	3,500.00	41,850.00
5215 Tires	1,043.00	440.00	810.00	1,720.00	825.00	2,650.00
5216 Cleaning Supplies	-	1,250.00	550.00	180.00	776.00	550.00
5219 Misc. Supplies	10,422.00	14,567.00	17,477.00	16,493.00	22,000.00	22,000.00
5223 Copy Machine Rental	2,185.00	1,814.00	451.00	917.00	1,106.00	1,106.00
5225 Equipment Rental	670.00	-	903.00	-	343.00	343.00
5228 Uniforms	1,191.00	1,265.00	1,520.00	1,617.00	1,311.00	1,760.00
5231 Building Repairs & Maint	650.00	12,079.00	941.00	16.00	6,359.00	3,500.00
5232 Unscheduled Equipmt Repai	1,386.00	1,114.00	2,112.00	3,599.00	2,500.00	5,300.00
5232 .01 Cost Alloc to Collectio	-	-	-	-	(143,282.00)	(36,550.00)
5233 Office Eqmt. Repair & Maint.	-	-	348.00	-	174.00	174.00
5234 Repairs & Maint. M. V.	-	-	-	372.00	700.00	700.00
5235 Tire Repair	-	289.00	-	-	145.00	145.00
5239 Misc. Repairs/Maint	-	-	-	-	-	-
5251 Telephone	-	107.00	420.00	1,093.00	199.00	1,200.00
5253 Advertising	-	258.00	-	-	235.00	235.00
5260 Travel	722.00	1,276.00	1,253.00	-	1,500.00	500.00
5272 Insurance: M. V.	-	349.00	1,199.00	1,286.00	1,200.00	1,300.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5280 Depreciation Expense	-	2,874.00	4,311.00	7,946.00	4,311.00	10,303.00
5407 License Tags	-	2.00	-	5.00	10.00	10.00
5500 Capital Outlay	-	-	-	-	105,000.00	-
<b>54370 Equip Maint</b>	<b>298,772.00</b>	<b>332,117.00</b>	<b>427,952.00</b>	<b>415,375.00</b>	<b>339,067.00</b>	<b>410,628.00</b>

**NOTES:** Promote J. Murphree from Mech I G-4 to Mech II to I-E 3,411.00  
 (7) Well Pumps 24,500.00 54370.5214  
 Mig Welder 3,000.00 54370.5214

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54390 Sub Title D Landfill</b>						
5163 Engineering	-	-	-	-	106,090.00	-
<b>54390 Sub Title D Landfill</b>	-	-	-	-	106,090.00	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54810 Garbage Collection</b>						
5103 Overtime	-	-	-	-	-	-
5105 Driver Incentive Pay	-	-	-	-	-	-
5106 Longevity	-	-	-	-	-	-
5113 Salaries	-	-	-	-	-	-
5121 Retirement	-	-	-	-	-	-
5122 Health Insurance	-	-	-	-	-	-
5123 Life Insurance	-	-	-	-	-	-
5124 Social Security	-	-	-	-	-	-
5125 Workers Comp	-	-	-	-	-	-
5129 Disability	-	-	-	-	-	-
5140 Compensated Absences	-	-	-	-	-	-
5150 Contract Services	-	-	-	-	-	-
5156 Employee's Med. & Dental	-	-	-	-	-	-
5163 Data Processing	-	-	-	-	-	-
5211 Office Supplies	332.00	-	-	-	-	-
5212 Gas & Oil	390.00	-	-	-	-	-
5214 Small & Safety Eqpt	-	-	-	-	-	-
5215 Tires	-	-	-	-	-	-
5216 Cleaning Supplies	-	-	-	-	-	-
5218 Food	-	-	-	-	-	-
5219 Misc. Supplies	-	-	-	-	-	-
5228 Uniforms	1,414.00	-	-	-	-	-
5231 Building Repairs & Maint	-	-	-	-	-	-
5232 Unscheduled Equipmt Repai	-	-	-	-	-	-
5234 Repairs & Maint. M. V.	-	-	-	-	-	-
5235 Tire Repair	-	-	-	-	-	-
5238 Scheduled Equipmt Maint	-	-	-	-	-	-
5239 Misc. Repairs/Maint	-	-	-	-	-	-
5240 Utilities	1,138.00	-	-	-	-	-
5251 Telephone	4,036.00	-	-	-	-	-
5252 Postage	-	-	-	-	-	-
5253 Advertising	-	-	-	-	-	-
5272 Insurance: M. V.	-	-	-	-	-	-
5280 Depreciation Expense	-	-	-	-	-	-
5407 License Tags	-	-	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5630 Interest Charges	-	-	-	-	-	-
<b>54810 Garbage Collection</b>	7,310.00	-	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54850 Gar Coll Work Release</b>						
5113 .T Salaries - Work Relea:	-	-	-	-	-	-
5124 Social Security	-	-	-	-	-	-
5125 Workers Comp	1,778.00	-	-	-	-	-
5150 Contract Services	-	-	1,585.00	62,980.00	75,000.00	-
5214 Small Tools & Equipment	-	493.00	-	-	-	-
5218 Food	6,857.00	16,454.00	27,999.00	34,310.00	11,707.00	-
<b>54850 Gar Coll Work Release</b>	<b>8,635.00</b>	<b>16,947.00</b>	<b>29,584.00</b>	<b>97,290.00</b>	<b>86,707.00</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>55400 Animal Shelter</b>						
5103 Overtime	-	-	-	-	-	-
5106 Longevity	-	-	-	-	-	-
5113 Salaries	-	-	-	-	-	-
5121 Retirement	-	-	-	-	-	-
5122 Health Insurance	-	-	-	-	-	-
5123 Life Insurance	-	-	-	-	-	-
5124 Social Security	-	-	-	-	-	-
5125 Workers Comp	-	-	-	-	-	-
5129 Disability	981.00	226.00	-	-	-	-
5140 Compensated Absences	-	-	-	-	-	-
5150 Contract Services	2,785.00	2,418.00	2,617.00	3,141.00	2,515.00	2,515.00
5153 Pest Control	110.00	110.00	90.00	80.00	105.00	105.00
5154 Legal Services	-	-	39.00	-	20.00	20.00
5156 Employee Medical Service	40.00	-	-	-	40.00	40.00
5170 Training	-	170.00	-	-	-	-
5171 Dues	-	-	-	-	-	-
5190 Rabies Shots For Animals	342.00	28.00	14.00	-	261.00	261.00
5206 Medical Supplies	-	-	-	-	-	-
5211 Office Supplies	-	-	-	-	-	-
5212 Gas & Oil	1,464.00	1,142.00	836.00	23.00	1,034.00	1,034.00
5214 Small Tools & Equipmt	-	-	-	-	-	-
5215 Tires	864.00	1,465.00	784.00	1,374.00	1,446.00	1,446.00
5216 Cleaning Supplies	-	-	-	-	-	-
5219 Misc. Supplies	1,294.00	690.00	1,529.00	811.00	1,000.00	1,000.00
5223 Copy Machine Rental	662.00	-	-	-	450.00	450.00
5228 Uniforms	291.00	271.00	390.00	213.00	788.00	788.00
5231 Building Repairs & Maint	2,592.00	1,649.00	1,673.00	2,692.00	1,138.00	1,138.00
5234 Repairs & Maint. M. V.	827.00	759.00	3,726.00	945.00	3,000.00	3,000.00
5239 Misc. Repairs/Maint	-	3,640.00	43.00	1,437.00	1,049.00	1,049.00
5240 Utilities	10,352.00	12,066.00	14,883.00	10,780.00	12,320.00	12,320.00
5251 Telephone	2,057.00	1,551.00	1,620.00	1,346.00	1,810.00	1,810.00
5252 Postage	-	-	-	-	-	-
5253 Advertising	-	-	-	-	-	-
5260 Travel	213.00	-	-	-	125.00	125.00
5272 Insurance: M. V.	412.00	469.00	747.00	801.00	750.00	750.00



**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5280 Depreciation	13,874.00	10,293.00	11,979.00	11,290.00	12,316.00	12,316.00
5409 Subscriptions	130.00	130.00	130.00	130.00	165.00	165.00
<b>55400 Animal Shelter</b>	<b>39,290.00</b>	<b>37,077.00</b>	<b>41,100.00</b>	<b>35,063.00</b>	<b>40,332.00</b>	<b>40,332.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>55450 Animal Control</b>						
5103 Overtime	2,949.00	5,848.00	6,167.00	5,926.00	5,000.00	-
5106 Longevity	500.00	500.00	500.00	500.00	500.00	500.00
5113 Salaries	20,854.00	26,533.00	27,187.00	26,446.00	27,865.00	28,702.00
5121 Retirement	1,490.00	2,054.00	2,319.00	2,400.00	2,035.00	2,095.00
5122 Health Insurance	3,385.00	4,239.00	3,399.00	3,376.00	5,124.00	3,683.00
5123 Life Insurance	46.00	60.00	43.00	42.00	42.00	43.00
5124 Social Security	1,834.00	2,486.00	2,560.00	2,487.00	2,132.00	2,196.00
5125 Workers Comp	845.00	931.00	870.00	851.00	767.00	935.00
5126 Unemployment Insurance	44.00	10.00	3.00	2.00	28.00	29.00
5129 Disability	(71.00)	194.00	171.00	280.00	307.00	316.00
5140 Compensated Absences	613.00	319.00	(861.00)	-	-	-
5150 Contract Services	-	-	-	-	-	-
5156 Employee Medical Service	-	40.00	65.00	-	53.00	-
5170 Training	-	-	-	-	85.00	-
5212 Gas & Oil	331.00	-	2,390.00	9,063.00	58.00	10,000.00
5215 Tires	882.00	579.00	469.00	550.00	697.00	-
5216 Cleaning Supplies	-	-	-	-	-	-
5219 Misc. Supplies	-	262.00	444.00	-	131.00	150.00
5228 Uniforms	-	-	-	-	-	-
5234 Repairs & Maint. M. V.	527.00	1,474.00	1,573.00	3,579.00	1,500.00	3,000.00
5235 Tire Repair	25.00	-	165.00	30.00	-	-
5239 Misc. Repairs/Maint	-	-	-	233.00	750.00	500.00
5272 Insurance: M. V.	-	-	-	-	-	-
<b>55450 Animal Control</b>	<b>34,254.00</b>	<b>45,529.00</b>	<b>47,464.00</b>	<b>55,765.00</b>	<b>47,074.00</b>	<b>52,149.00</b>

Baldwin County Commission  
FY 2009 Budget

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
00510 Solid Waste Fund	5,162,779.00	4,795,577.00	5,641,909.00	5,258,390.00	12,170,370.00	7,281,390.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>511 Solid Waste Collection</b>						
5499 .1 Cost of Chg F Asset P	11,604.00	-	-	-	-	-
<b>511 Solid Waste Collection</b>	<b>11,604.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51011 Disaster S.W. Coll 511</b>						
5103 Overtime	-	-	-	2,078.00	-	-
5121 Retirement	-	-	-	95.00	-	-
5122 Health Insurance	-	-	-	99.00	-	-
5124 Social Security	-	-	-	156.00	-	-
<b>51011 Disaster S.W. Coll 511</b>	-	-	-	2,428.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54800 Garbage Collection</b>						
5103 Overtime	96,257.00	95,855.00	116,908.00	162,270.00	115,000.00	130,000.00
5106 Longevity	8,000.00	9,000.00	11,000.00	11,500.00	11,500.00	14,500.00
5113 Salaries	899,197.00	905,692.00	1,091,870.00	1,471,911.00	1,419,275.00	1,527,851.00
5121 Retirement	60,439.00	62,735.00	83,370.00	119,379.00	103,607.00	121,023.00
5122 Health Insurance	143,705.00	166,962.00	166,014.00	213,630.00	235,704.00	225,507.00
5123 Life Insurance	1,763.00	1,914.00	1,641.00	2,094.00	2,125.00	2,292.00
5124 Social Security	73,527.00	74,207.00	89,490.00	121,295.00	108,574.00	126,826.00
5125 Workers Comp	91,565.00	119,105.00	96,520.00	149,588.00	138,672.00	185,215.00
5126 Unemployment Insurance	1,592.00	328.00	109.00	111.00	1,417.00	1,528.00
5129 Disability	4,853.00	6,528.00	6,862.00	8,356.00	15,584.00	16,806.00
5140 Compensated Absences	2,988.00	17,375.00	30,987.00	-	1,862.00	-
5150 Contract Services	71,644.00	253,018.00	64,875.00	89,364.00	59,247.00	100,000.00
5150 .003 Tipping Fees To Land	990,819.00	989,362.00	987,460.00	812,835.00	1,001,395.00	986,000.00
5150 .99 Temporary Labor	-	-	261,629.00	128,245.00	214,000.00	150,000.00
5153 Pest Control	-	-	-	259.00	-	390.00
5154 Legal Services	-	-	-	1,019.00	-	-
5156 Employee's Med. & Dental	1,973.00	8,100.00	7,885.00	3,449.00	7,531.00	7,531.00
5163 Data Processing	1,098.00	-	-	-	549.00	549.00
5170 Training	-	-	-	275.00	250.00	250.00
5171 Dues	-	-	-	-	106.00	106.00
5211 Office Supplies	2,178.00	4,734.00	5,428.00	4,746.00	4,798.00	4,798.00
5211 .1 Office/Computer Equip	3,611.00	-	2,407.00	1,603.00	3,009.00	3,009.00
5212 Gas & Oil	258,083.00	321,521.00	341,275.00	560,379.00	332,507.00	463,195.00
5213 Construction Materials	-	5,199.00	4,586.00	-	7,393.00	7,393.00
5214 Small & Safety Eqpt	3,927.00	7,826.00	10,318.00	17,803.00	7,349.00	23,300.00
5215 Tires	84,307.00	89,246.00	111,212.00	91,369.00	95,883.00	111,500.00
5216 Cleaning Supplies	1,358.00	5,961.00	3,167.00	1,690.00	4,026.00	2,000.00
5218 Food	-	-	103.00	408.00	302.00	1,000.00
5219 Misc. Supplies	155,829.00	123,343.00	203,767.00	171,950.00	179,265.00	75,000.00
5219 .1 Garbage Carts	-	-	-	-	-	100,000.00
5223 Copy Machine Rental	-	569.00	4,850.00	2,931.00	4,500.00	4,500.00
5225 Equipment Rental	-	-	-	-	265.00	265.00
5228 Uniforms	4,470.00	6,384.00	7,436.00	9,530.00	5,608.00	9,400.00
5231 Building Repairs & Maint	70.00	468.00	-	2,954.00	984.00	2,000.00
5232 Unscheduled Equipmt Repai	112,573.00	186,413.00	175,772.00	163,782.00	169,832.00	172,900.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5232 .01 Central Eqmt Repair /	-	-	-	-	143,282.00	36,550.00
5233 Office Eqmt. Repair & Maint.	-	-	-	-	-	770.00
5234 Repairs & Maint. M. V.	-	1,539.00	-	81.00	770.00	-
5235 Tire Repair	1,937.00	3,734.00	4,528.00	1,669.00	4,500.00	4,500.00
5236 Computer & Software Maint	1,807.00	1,807.00	1,982.00	1,982.00	1,900.00	1,900.00
5238 Scheduled Equipmt Maint	(76.00)	533.00	346.00	3,054.00	1,673.00	7,000.00
5239 Misc. Repairs/Maint	-	2,500.00	-	-	1,648.00	5,000.00
5240 Utilities	7,993.00	9,731.00	10,166.00	8,336.00	9,549.00	9,549.00
5251 Telephone	22,898.00	17,653.00	16,074.00	16,196.00	20,155.00	15,045.00
5252 Postage	45,588.00	25,866.00	3,278.00	49.00	500.00	500.00
5253 Advertising	1,875.00	1,899.00	2,831.00	1,800.00	2,700.00	2,700.00
5260 Travel	-	19.00	506.00	282.00	500.00	1,000.00
5272 Insurance: M. V.	22,629.00	29,049.00	8,660.00	15,968.00	19,476.00	19,476.00
5273 Surety Bonds	100.00	300.00	8,339.00	-	4,000.00	4,000.00
5278 Deduction on Insurance Clai	1,250.00	-	422.00	950.00	836.00	950.00
5280 Depreciation Expense	357,302.00	396,839.00	333,569.00	442,179.00	368,460.00	522,957.00
5290 Contingency Reserve	-	-	-	-	4,975.00	4,975.00
5407 License Tags	11.00	33.00	3.00	200.00	21.00	165.00
5475 Disaster Expenditures	-	9,527.00	-	-	-	-
5497 Bad Debt Expense	(7,979.00)	(15,454.00)	6,951.00	-	-	26,735.00
5499 Other Misc Expenses	-	-	189.00	-	-	-
5500 Capital	-	-	-	-	1,140,000.00	-
<b>54800 Garbage Collection</b>	<b>3,531,161.00</b>	<b>3,947,420.00</b>	<b>4,284,785.00</b>	<b>4,817,471.00</b>	<b>5,977,064.00</b>	<b>5,240,406.00</b>

<b>NOTES:</b>	2 x 2 Pick up Truck	23,000.00	511.17430.4800
	15 Passenger Van	24,000.00	511.17430.4800
	Cart Delivery Truck	40,000.00	511.17430.4800
	13 Yard Rear Loader	110,000.00	511.17410.4800
	13 Yard Rear Loader	110,000.00	511.17410.4800
	Roll Off Truck	140,000.00	511.17410.4800
	(3) 25 Yard Rear Loaders	540,000.00	511.17410.4800
	24 x 24 Building	15,000.00	511.17200.4840
	F-350 Flat Bed Truck	35,000.00	511.17430.4840

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>54840 Garbage - Work Release</b>						
5103 Overtime	-	-	-	-	-	27,000.00
5106 Longevity	-	-	-	-	-	3,000.00
5113 Salaries	-	-	-	-	-	161,251.00
5121 Retirement	-	-	-	-	-	11,771.00
5122 Health Insurance	-	-	-	-	-	21,691.00
5123 Life Insurance	-	-	-	-	-	242.00
5124 Social Security	-	-	-	-	-	12,336.00
5125 Workers Comp	357.00	-	-	-	-	11,860.00
5126 Unemployment Insurance	-	-	-	-	-	161.00
5129 Disability	-	-	-	-	-	1,774.00
5150 Contract Services	-	-	-	-	-	75,000.00
5212 Gas & Oil	-	-	-	-	-	59,350.00
5214 Small Tools & Equipment	-	-	-	-	-	1,000.00
5215 Tires	-	-	-	-	-	650.00
5216 Cleaning Supplies	-	-	-	-	-	250.00
5218 Food	-	-	-	-	-	38,900.00
5219 Misc. Supplies	-	-	-	-	-	17,450.00
5228 Uniforms	-	-	-	-	-	450.00
5232 Unscheduled Equip. Repair	-	-	-	-	-	2,100.00
5499 Other Misc. Expense	-	-	-	-	-	7,000.00
<b>54840 Garbage - Work Release</b>	<b>357.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>453,236.00</b>

**NOTES:** 16 Ft. Enclosed Trailer

4,500.00 54840.5499



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>59903 Debt Service:Lease Purchase</b>						
5622 Lease-Purchase Interest	-	-	20,098.00	6,699.00	-	56,151.00
<b>59903 Debt Service:Lease Pu</b>	-	-	20,098.00	6,699.00	-	56,151.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00511 Solid Waste Collection Fun</b>	3,543,122.00	3,947,420.00	4,304,883.00	4,826,598.00	5,977,064.00	5,749,793.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Health Tax Fund</u></b>						
<b>Revenue</b>						
Taxes	(1,200,215.00)	(1,499,871.00)	(1,820,762.00)	(2,086,178.00)	(2,226,596.00)	(2,239,870.00)
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	(3,452.00)	(3,907.00)	(3,616.00)	(3,508.00)	-	(3,500.00)
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	(25,065.00)	(35,665.00)	(34,118.00)	(35,172.00)	(35,000.00)	(40,000.00)
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(1,228,732.00)</b>	<b>(1,539,443.00)</b>	<b>(1,858,496.00)</b>	<b>(2,124,858.00)</b>	<b>(2,261,596.00)</b>	<b>(2,283,370.00)</b>
<b>Expenditures</b>						
Employee Compensation	-	-	-	-	-	-
Services Provided By Others	-	-	39,000.00	105,000.00	-	-
Supplies, Repairs & Maintenance	54,254.00	68,720.00	64,289.00	56,530.00	59,700.00	59,700.00
Utilities & Communications	1,143.00	4,984.00	5,311.00	4,915.00	-	-
Travel	-	-	-	-	-	-
Other Operating Expenditures	1,176,751.00	1,078,070.00	2,043,447.00	1,665,512.00	2,138,466.00	2,138,466.00
Capital Expenditures	26,742.00	-	26,190.00	17,693.00	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,258,890.00</b>	<b>1,151,774.00</b>	<b>2,178,237.00</b>	<b>1,849,650.00</b>	<b>2,198,166.00</b>	<b>2,198,166.00</b>
(Surplus)/Deficit Before Trans	30,158.00	(387,669.00)	319,741.00	(275,208.00)	(63,430.00)	(85,204.00)
<b>Transfers</b>						
Transfer In/Other Sources	(7,250.00)	(254.00)	(33.00)	-	-	-
Transfer Out/Other Uses	66,771.00	78,521.00	65,594.00	12,695.00	63,430.00	85,204.00
Prior Period/Other Adjustmts.	(6,088.00)	54,050.00	161.00	-	-	-
<b>Net Transfers</b>	<b>53,433.00</b>	<b>132,317.00</b>	<b>65,722.00</b>	<b>12,695.00</b>	<b>63,430.00</b>	<b>85,204.00</b>
YTD (Surplus) / Deficit	83,591.00	(255,352.00)	385,463.00	(262,513.00)	-	-

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Revenue</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00102 Health Tax Fund</b>						
41100 Ad Valorem Tax	(1,200,215.00)	(1,499,871.00)	(1,820,762.00)	(2,086,178.00)	(2,226,596.00)	(2,239,870.00)
44800 Payment in Lieu of Taxes	(3,452.00)	(3,907.00)	(3,616.00)	(3,508.00)	-	(3,500.00)
47100 Interest	(15,575.00)	(33,316.00)	(31,737.00)	(13,407.00)	(35,000.00)	(40,000.00)
47900 Misc Revenue	(2,349.00)	(2,349.00)	(2,380.00)	(21,765.00)	-	-
47905 Insurance Recoveries	(7,141.00)	-	-	-	-	-
<b>Health Tax Fund</b>	<b>(1,228,732.00)</b>	<b>(1,539,443.00)</b>	<b>(1,858,495.00)</b>	<b>(2,124,858.00)</b>	<b>(2,261,596.00)</b>	<b>(2,283,370.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

Transfers In	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00102 Health Tax Fund</b>						
61100.510 TI From Fund 510	(7,250.00)	(254.00)	(33.00)	-	-	-
<b>Health Tax Fund</b>	<u>(7,250.00)</u>	<u>(254.00)</u>	<u>(33.00)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00102 Health Tax Fund</b>						
62100.001 TO to Gen Fund	-	-	-	-	50,000.00	-
62100.304 TO to Fund 304	13,920.00	13,430.00	1,454.00	12,695.00	13,430.00	11,960.00
62100.510 TO to Fund 510	52,851.00	65,091.00	64,140.00	-	-	73,244.00
<b>Health Tax Fund</b>	<u>66,771.00</u>	<u>78,521.00</u>	<u>65,594.00</u>	<u>12,695.00</u>	<u>63,430.00</u>	<u>85,204.00</u>

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>55100 B C Health Dept</b>						
5165 Engineering Services	-	-	39,000.00	105,000.00	-	-
5212 Gas & Oil	15,932.00	20,467.00	16,256.00	20,530.00	20,000.00	20,000.00
5219 .100 Larvacide/Preventio/	3,863.00	-	-	-	4,000.00	4,000.00
5219 .200 Adult	19,208.00	-	-	-	20,000.00	20,000.00
5221 Building Rental	8,000.00	48,000.00	48,000.00	36,000.00	8,000.00	8,000.00
5231 Bldg Repairs	389.00	254.00	33.00	-	700.00	700.00
5234 Repairs & Maint. M. V.	6,861.00	-	-	-	7,000.00	7,000.00
5252 Postage	1,143.00	4,984.00	5,311.00	4,915.00	-	-
5272 Insurance: M. V.	2,825.00	2,720.00	3,956.00	4,772.00	3,000.00	3,000.00
5273 Surety Bonds	-	-	-	274.00	-	-
5290 Appr. for Public Health	998,561.00	900,000.00	1,864,134.00	1,485,111.00	1,905,916.00	1,905,916.00
5290 .002 Appr. to Municipalitie	131,350.00	131,350.00	131,350.00	131,350.00	131,350.00	131,350.00
5290 .004 App. to District Attorn	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
5299 Reserve for Disaster Respor	-	-	-	-	54,200.00	54,200.00
5407 License Tags	16.00	-	7.00	5.00	-	-
5500 Capital Purchases	26,742.00	-	-	-	-	-
5550 Motor Vehicles	-	-	26,190.00	17,693.00	-	-
<b>55100 B C Health Dept</b>	<b>1,258,890.00</b>	<b>1,151,775.00</b>	<b>2,178,237.00</b>	<b>1,849,650.00</b>	<b>2,198,166.00</b>	<b>2,198,166.00</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>County Transportation Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	(61,142.00)	(36,809.00)	(27,497.00)	(22,267.00)	(66,500.00)	(25,500.00)
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(61,142.00)</b>	<b>(36,809.00)</b>	<b>(27,497.00)</b>	<b>(22,267.00)</b>	<b>(66,500.00)</b>	<b>(25,500.00)</b>
<b>Expenditures</b>						
Employee Compensation	32,159.00	36,769.00	54,381.00	73,936.00	81,368.00	82,946.00
Services Provided By Others	-	-	158.00	-	57.00	160.00
Supplies, Repairs & Maintenance	412.00	13,631.00	10,565.00	6,534.00	10,306.00	10,929.00
Utilities & Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other Operating Expenditures	-	-	3,879.00	4,701.00	4,940.00	5,000.00
Capital Expenditures	21,650.00	-	-	23,831.00	25,000.00	-
Debt Service	-	-	-	-	9,200.00	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>54,221.00</b>	<b>50,400.00</b>	<b>68,983.00</b>	<b>109,002.00</b>	<b>130,871.00</b>	<b>99,035.00</b>
(Surplus)/Deficit Before Trans	(6,921.00)	13,591.00	41,486.00	86,735.00	64,371.00	73,535.00
<b>Transfers</b>						
Transfer In/Other Sources	(84,962.00)	(28,658.00)	(2,620.00)	(55,741.00)	(64,371.00)	(82,579.00)
Transfer Out/Other Uses	-	-	37,983.00	4,522.00	-	9,044.00
Prior Period/Other Adjustmts.	-	-	(5,721.00)	-	-	-
<b>Net Transfers</b>	<b>(84,962.00)</b>	<b>(28,658.00)</b>	<b>29,642.00</b>	<b>(51,219.00)</b>	<b>(64,371.00)</b>	<b>(73,535.00)</b>
YTD (Surplus) / Deficit	(91,883.00)	(15,067.00)	71,128.00	35,516.00	-	-



**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00103 County Transportation Fund</b>						
47100 Interest	(1,857.00)	(6,097.00)	(4,309.00)	(1,035.00)	(4,000.00)	-
47700 Fares From Contracts	(59,284.00)	(30,712.00)	(23,157.00)	(21,232.00)	(62,500.00)	(25,500.00)
47900 Misc Revenue	-	-	(30.00)	-	-	-
47905 Insurance Recoveries	-	-	-	-	-	-
<b>County Transportation Func</b>	<b>(61,141.00)</b>	<b>(36,809.00)</b>	<b>(27,496.00)</b>	<b>(22,267.00)</b>	<b>(66,500.00)</b>	<b>(25,500.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00103 County Transportation Fund</b>						
61100.001 TI From Gen Fund	(84,962.00)	(28,658.00)	-	(54,371.00)	(39,371.00)	(82,579.00)
61200 Proceeds from Sale of Asset	-	-	(2,620.00)	(1,370.00)	-	-
61360 Capital Lease Proceeds	-	-	-	-	(25,000.00)	-
<b>County Transportation Func</b>	<b>(84,962.00)</b>	<b>(28,658.00)</b>	<b>(2,620.00)</b>	<b>(55,741.00)</b>	<b>(64,371.00)</b>	<b>(82,579.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00103 County Transportation Fund</b>						
62100.001 TO to General FD	-	-	37,983.00	-	-	-
62100.304 TO to Fund 304	-	-	-	4,522.00	-	9,044.00
<b>County Transportation Func</b>	-	-	37,983.00	4,522.00	-	9,044.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51001 Disaster Cty Trans 103</b>						
5103 Overtime	-	-	-	50.00	-	-
5121 Retirement	-	-	-	4.00	-	-
5124 Social Security	-	-	-	3.00	-	-
<b>51001 Disaster Cty Trans 103</b>	-	-	-	57.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51935C County Transportation</b>						
5103 Overtime	553.00	758.00	1,627.00	2,645.00	2,354.00	2,500.00
5106 Longevity	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5113 Salaries	21,111.00	24,079.00	37,579.00	47,719.00	52,343.00	53,187.00
5121 Retirement	1,410.00	1,561.00	2,755.00	3,750.00	3,821.00	4,065.00
5122 Health Insurance	3,385.00	4,239.00	5,548.00	9,209.00	10,248.00	10,641.00
5123 Life Insurance	50.00	60.00	70.00	84.00	79.00	80.00
5124 Social Security	1,762.00	1,876.00	3,039.00	3,705.00	4,005.00	4,260.00
5125 Workers Comp	1,651.00	2,017.00	2,531.00	5,307.00	5,465.00	6,575.00
5126 Unemployment Insurance	44.00	9.00	4.00	4.00	53.00	53.00
5129 Disability	(151.00)	187.00	228.00	456.00	576.00	585.00
5140 Compensated Absences	1,343.00	983.00	-	-	1,424.00	-
5156 Employee Drug Testing	-	-	158.00	-	57.00	160.00
5212 Gas & Oil	174.00	11,219.00	9,348.00	5,911.00	8,488.00	9,529.00
5215 Tires	-	40.00	816.00	417.00	458.00	650.00
5234 Repairs & Maint. M. V.	238.00	2,372.00	402.00	206.00	1,360.00	750.00
5272 Insurance: M. V.	-	-	3,879.00	4,701.00	4,940.00	5,000.00
5550 Motor Vehicles	21,650.00	-	-	23,831.00	25,000.00	-
5600 Principal Payments	-	-	-	-	9,200.00	-
<b>51935C County Transportation</b>	<b>54,220.00</b>	<b>50,400.00</b>	<b>68,984.00</b>	<b>108,945.00</b>	<b>130,871.00</b>	<b>99,035.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
00103 County Transportation Fund	54,220.00	50,400.00	68,984.00	109,002.00	130,871.00	99,035.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Legislative Del Off Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges For Services	(76,157.00)	(78,198.00)	(78,403.00)	(44,453.00)	(75,000.00)	(58,742.00)
Miscellaneous Revenue	(3,208.00)	(5,294.00)	(5,036.00)	(4,171.00)	(5,000.00)	(4,000.00)
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(79,365.00)</b>	<b>(83,492.00)</b>	<b>(83,439.00)</b>	<b>(48,624.00)</b>	<b>(80,000.00)</b>	<b>(62,742.00)</b>
<b>Expenditures</b>						
Employee Compensation	8,470.00	40,230.00	54,511.00	116,418.00	130,487.00	133,001.00
Services Provided By Others	57,697.00	37,999.00	41,787.00	98.00	350.00	175.00
Supplies, Repairs & Maintenance	2,025.00	4,143.00	9,826.00	15,308.00	33,413.00	20,326.00
Utilities & Communications	3,490.00	2,509.00	10,350.00	6,933.00	5,550.00	8,050.00
Travel	1,344.00	1,804.00	163.00	153.00	10,000.00	990.00
Other Operating Expenditures	286.00	283.00	344.00	308.00	200.00	200.00
Capital Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>73,312.00</b>	<b>86,968.00</b>	<b>116,981.00</b>	<b>139,218.00</b>	<b>180,000.00</b>	<b>162,742.00</b>
(Surplus)/Deficit Before Trans	(6,053.00)	3,476.00	33,542.00	90,594.00	100,000.00	100,000.00
<b>Transfers</b>						
Transfer In/Other Sources	-	-	(10,364.00)	(100,000.00)	(100,000.00)	(100,000.00)
Transfer Out/Other Uses	-	-	-	-	-	-
Prior Period/Other Adjustmts.	-	(233.00)	167.00	-	-	-
<b>Net Transfers</b>	<b>-</b>	<b>(233.00)</b>	<b>(10,197.00)</b>	<b>(100,000.00)</b>	<b>(100,000.00)</b>	<b>(100,000.00)</b>
YTD (Surplus) / Deficit	(6,053.00)	3,243.00	23,345.00	(9,406.00)	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00104 Legislative Del Off Fund</b>						
45100 Circuit Clerk Fees	-	-	(237.00)	-	-	-
45210 Probate Fees	(76,157.00)	(78,198.00)	(78,165.00)	(44,453.00)	(75,000.00)	(58,742.00)
47100 Interest	(3,208.00)	(5,294.00)	(5,036.00)	(4,171.00)	(5,000.00)	(4,000.00)
<b>Legislative Del Off Fund</b>	<u>(79,365.00)</u>	<u>(83,492.00)</u>	<u>(83,438.00)</u>	<u>(48,624.00)</u>	<u>(80,000.00)</u>	<u>(62,742.00)</u>



**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00104 Legislative Del Off Fund</b>						
61100.001 TI From Gen Fund	-	-	(10,364.00)	(100,000.00)	(100,000.00)	(100,000.00)
<b>Legislative Del Off Fund</b>	-	-	(10,364.00)	(100,000.00)	(100,000.00)	(100,000.00)

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>104 Legislative Del Off Fund</b>						
5150 Contract Services	57,617.00	37,809.00	29,496.00	-	-	-
5153 Pest Control	80.00	80.00	80.00	93.00	100.00	125.00
5170 Training	-	-	75.00	-	-	-
5211 Office Supplies	1,285.00	1,352.00	1,010.00	1,464.00	1,500.00	1,570.00
5211 .1 Sm Office/Comp Eqpt	-	1,837.00	6,878.00	2,985.00	3,000.00	3,000.00
5219 Misc. Supplies	-	-	-	98.00	1,000.00	500.00
5223 Copy Machine Rental	717.00	897.00	807.00	693.00	2,000.00	1,400.00
5231 Building Repairs & Maint	-	-	40.00	-	-	-
5240 Utilities	564.00	699.00	742.00	627.00	1,500.00	1,500.00
5251 Telephone	2,260.00	790.00	4,164.00	4,006.00	3,000.00	3,500.00
5252 Postage	120.00	666.00	349.00	373.00	-	400.00
5253 Advertising	-	177.00	4,890.00	-	500.00	-
5260 Travel	1,344.00	1,646.00	163.00	-	10,000.00	-
5409 Subscriptions	286.00	283.00	344.00	292.00	200.00	200.00
<b>104 Legislative Del Off Fund</b>	<b>64,273.00</b>	<b>46,236.00</b>	<b>49,038.00</b>	<b>10,631.00</b>	<b>22,800.00</b>	<b>12,195.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51904 Leg Del-Bay Minette</b>						
5113 Salaries	5,885.00	28,470.00	40,739.00	90,905.00	98,480.00	101,434.00
5121 Retirement	354.00	1,779.00	2,800.00	5,120.00	7,189.00	7,405.00
5122 Health Insurance	1,525.00	6,574.00	7,379.00	12,551.00	15,372.00	14,324.00
5123 Life Insurance	23.00	92.00	87.00	125.00	148.00	152.00
5124 Social Security	450.00	2,160.00	3,099.00	6,514.00	7,534.00	7,760.00
5125 Workers Comp	-	29.00	170.00	632.00	581.00	709.00
5126 Unemployment Insurance	233.00	10.00	4.00	6.00	99.00	101.00
5129 Disability	-	177.00	233.00	566.00	1,084.00	1,116.00
5140 Compensated Absences	-	939.00	-	-	-	-
5150 Contract Services	-	-	11,992.00	5.00	-	-
5156 Drug Test	-	110.00	45.00	-	50.00	50.00
5211 .1 Sm Office/Comp Eqpt	-	-	-	8,863.00	22,513.00	11,856.00
5219 Misc. Supplies	-	-	72.00	10.00	-	-
5227 Office Equipment Rental	-	-	-	-	400.00	200.00
5231 Building Repairs & Maint	-	-	-	42.00	2,200.00	700.00
5240 Utilities	-	-	141.00	1,891.00	-	2,550.00
5252 Postage	-	8.00	-	-	200.00	-
5260 Travel	-	158.00	-	-	-	990.00
5260 .3 Shiver Travel	-	-	-	153.00	-	-
5499 Misc. Other Current Exp.	-	-	-	16.00	-	-
<b>51904 Leg Del-Bay Minette</b>	<b>8,470.00</b>	<b>40,506.00</b>	<b>66,761.00</b>	<b>127,399.00</b>	<b>155,850.00</b>	<b>149,347.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51905 Leg Del-Fairhope</b>						
5163 Data Processing	-	-	-	-	200.00	-
5170 Training	-	-	99.00	-	-	-
5211 Office Supplies	23.00	16.00	890.00	881.00	800.00	800.00
5231 Building Repair & Maint	-	41.00	129.00	273.00	-	300.00
5252 Postage	546.00	168.00	65.00	37.00	350.00	100.00
<b>51905 Leg Del-Fairhope</b>	<b>569.00</b>	<b>225.00</b>	<b>1,183.00</b>	<b>1,191.00</b>	<b>1,350.00</b>	<b>1,200.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00104 Legislative Del Off Fund</b>	73,312.00	86,967.00	116,982.00	139,221.00	180,000.00	162,742.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Juvenile Detention Fac Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	(423,759.00)	(453,985.00)	(450,371.00)	(427,801.00)	(398,390.00)	(415,054.00)
Charges For Services	(326,786.00)	(421,819.00)	(443,775.00)	(455,101.00)	(413,493.00)	(414,000.00)
Miscellaneous Revenue	(10,192.00)	(8,117.00)	(15,856.00)	(6,762.00)	(9,000.00)	(6,000.00)
Fund Balance	-	-	-	-	(44,262.00)	-
<b>Total Revenue</b>	<b>(760,737.00)</b>	<b>(883,921.00)</b>	<b>(910,002.00)</b>	<b>(889,664.00)</b>	<b>(865,145.00)</b>	<b>(835,054.00)</b>
<b>Expenditures</b>						
Employee Compensation	1,188,609.00	1,333,225.00	1,322,923.00	1,410,977.00	1,547,730.00	1,574,515.00
Services Provided By Others	35,444.00	27,401.00	65,071.00	24,387.00	45,680.00	38,400.00
Supplies, Repairs & Maintenance	125,645.00	127,932.00	177,656.00	118,237.00	162,368.00	167,750.00
Utilities & Communications	47,239.00	42,001.00	52,976.00	43,083.00	52,030.00	52,800.00
Travel	6,473.00	2,504.00	2,756.00	2,780.00	5,500.00	3,500.00
Other Operating Expenditures	827.00	835.00	1,168.00	7,250.00	3,025.00	1,550.00
Capital Expenditures	12,754.00	-	171,157.00	-	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,416,991.00</b>	<b>1,533,898.00</b>	<b>1,793,707.00</b>	<b>1,606,714.00</b>	<b>1,816,333.00</b>	<b>1,838,515.00</b>
(Surplus)/Deficit Before Trans	656,254.00	649,977.00	883,705.00	717,050.00	951,188.00	1,003,461.00
<b>Transfers</b>						
Transfer In/Other Sources	(689,692.00)	(803,921.00)	(847,687.00)	(507,981.00)	(951,188.00)	(1,003,461.00)
Transfer Out/Other Uses	-	-	-	-	-	-
Prior Period/Other Adjustmts.	(18,555.00)	(8,488.00)	(58,519.00)	-	-	-
<b>Net Transfers</b>	<b>(708,247.00)</b>	<b>(812,409.00)</b>	<b>(906,206.00)</b>	<b>(507,981.00)</b>	<b>(951,188.00)</b>	<b>(1,003,461.00)</b>
YTD (Surplus) / Deficit	(51,993.00)	(162,432.00)	(22,501.00)	209,069.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00105 Juvenile Detention Fac Fund</b>						
44272 State Cost Sharing JD Fac	(398,247.00)	(426,366.00)	(414,336.00)	(404,765.00)	(373,190.00)	(390,054.00)
44310 Food Subsidy/St of AI	-	-	-	-	-	-
44310.1 CNP Reimbursement	(24,712.00)	(27,219.00)	(35,835.00)	(23,036.00)	(25,000.00)	(25,000.00)
44670 SSA Incentive	(800.00)	(400.00)	(200.00)	-	(200.00)	-
45100 Circuit Clerk Fees	(95,629.00)	(150,211.00)	(194,561.00)	(231,277.00)	(179,570.00)	(210,000.00)
45150 Municipal Court Fees	(204,446.00)	(235,198.00)	(238,054.00)	(207,532.00)	(233,423.00)	(204,000.00)
45820.1 Revenue From Other	(26,351.00)	(35,910.00)	(10,890.00)	(16,290.00)	(500.00)	-
45824 Revenue From Regional Cou	-	-	-	-	-	-
45828 Poarch Indian Tribe	(360.00)	-	(270.00)	-	-	-
45880 Telephone Reimbursement	-	-	-	(2.00)	-	-
45901 Revenue From BOE	-	(500.00)	-	-	-	-
47110 Interest	(1,263.00)	(4,147.00)	(10,806.00)	(2,656.00)	(9,000.00)	(6,000.00)
47115 Interest - Const Account	(8,929.00)	(3,658.00)	(5,050.00)	(4,107.00)	-	-
47900 Misc Revenue	-	-	-	-	-	-
47905 Insurance Recoveries	-	-	-	-	-	-
47907 Juvenile Restitution	-	-	-	-	-	-
47920 Child Support	-	-	-	-	-	-
47980 Medical Reimbursement	-	(312.00)	-	-	-	-
<b>Juvenile Detention Fac Fund</b>	<b>(760,737.00)</b>	<b>(883,921.00)</b>	<b>(910,002.00)</b>	<b>(889,665.00)</b>	<b>(820,883.00)</b>	<b>(835,054.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00105 Juvenile Detention Fac Fund</b>						
61100.001 TI From Gen Fund	(556,356.00)	(806,894.00)	(701,221.00)	(300,000.00)	(876,188.00)	(828,461.00)
61100.162 TI From Fund 162	-	-	-	(19,089.00)	-	-
61102.001 TI Cig Tax - JD	(133,336.00)	6,293.00	(146,466.00)	(113,893.00)	-	(100,000.00)
61103.001 TI Act2004-545	-	-	-	(75,000.00)	(75,000.00)	(75,000.00)
61200 Proceeds from Sale of Asset	-	(3,320.00)	-	-	-	-
<b>Juvenile Detention Fac Fund</b>	<b>(689,692.00)</b>	<b>(803,921.00)</b>	<b>(847,687.00)</b>	<b>(507,982.00)</b>	<b>(951,188.00)</b>	<b>(1,003,461.00)</b>



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52610 Juvenile Detention Fac Oper</b>						
5103 Overtime	47,404.00	99,593.00	83,305.00	57,297.00	85,973.00	60,000.00
5106 Longevity	12,500.00	13,000.00	14,000.00	16,000.00	16,000.00	16,500.00
5113 Salaries	834,150.00	876,943.00	908,070.00	986,567.00	1,062,582.00	1,096,743.00
5121 Retirement	53,425.00	61,615.00	68,670.00	77,225.00	77,569.00	84,442.00
5122 Health Insurance	126,129.00	153,382.00	120,922.00	132,262.00	153,720.00	149,793.00
5123 Life Insurance	1,420.00	1,679.00	1,215.00	1,239.00	1,590.00	1,645.00
5124 Social Security	65,390.00	72,338.00	73,692.00	77,686.00	81,288.00	88,491.00
5125 Workers Comp	29,569.00	36,149.00	47,064.00	56,506.00	52,018.00	63,740.00
5126 Unemployment Insurance	1,194.00	293.00	89.00	73.00	1,060.00	1,097.00
5129 Disability	5,794.00	6,765.00	5,896.00	6,123.00	11,660.00	12,064.00
5140 Compensated Absences	11,634.00	11,468.00	-	-	4,270.00	-
5150 Contract Services	28,763.00	23,787.00	22,184.00	21,012.00	35,000.00	30,000.00
5150 .99 Temporary Labor	-	-	14,502.00	-	-	2,000.00
5153 Pest Control	180.00	170.00	170.00	180.00	180.00	200.00
5156 Employee Medical and Dent	885.00	445.00	770.00	616.00	900.00	1,500.00
5158 Medical & Dental Prisoner Tr	689.00	1,500.00	1,926.00	711.00	2,500.00	2,000.00
5163 Data Processing	-	-	24,021.00	-	-	1,000.00
5170 Training	4,683.00	1,180.00	914.00	1,185.00	6,500.00	1,000.00
5171 Dues	244.00	319.00	584.00	684.00	600.00	700.00
5203 Uniforms, Clothing, Footware	2,024.00	1,477.00	2,573.00	2,348.00	3,500.00	3,500.00
5206 Drugs & Medical Supplies	2,776.00	2,350.00	3,163.00	4,172.00	4,500.00	5,000.00
5211 Office Supplies	3,965.00	2,510.00	2,875.00	3,257.00	5,768.00	4,000.00
5212 Gas & Oil	1,489.00	3,625.00	6,228.00	5,532.00	4,000.00	6,000.00
5215 Tires	-	362.00	292.00	364.00	400.00	400.00
5216 Cleaning & Janitorial Supplie	5,025.00	5,169.00	3,725.00	5,260.00	4,500.00	5,500.00
5218 Food	86,124.00	78,588.00	110,137.00	54,061.00	91,000.00	93,000.00
5219 Misc. Supplies	5,650.00	7,138.00	16,388.00	13,388.00	10,000.00	14,500.00
5219 .1 BOE Show Me Charac	-	500.00	(361.00)	-	-	500.00
5223 Copy Machine Rental	2,693.00	3,186.00	3,579.00	2,825.00	6,500.00	3,500.00
5228 Uniforms	8,010.00	9,309.00	9,797.00	7,333.00	13,000.00	10,000.00
5231 Building Repairs & Maint	5,052.00	8,995.00	10,981.00	12,003.00	12,000.00	13,000.00
5233 Office Eqmt. Repair & Maint.	180.00	397.00	288.00	-	500.00	250.00
5234 Repairs & Maint. M. V.	851.00	34.00	571.00	376.00	1,500.00	2,000.00
5235 Computer & Software Maint	1,807.00	4,291.00	7,420.00	7,319.00	5,200.00	6,600.00
5240 Utilities	35,904.00	36,057.00	40,259.00	33,476.00	40,000.00	42,000.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
5251 Telephone	9,796.00	5,249.00	11,935.00	9,156.00	10,000.00	10,000.00
5252 Postage	683.00	695.00	783.00	451.00	1,000.00	800.00
5253 Advertising	856.00	-	-	-	1,030.00	-
5260 Travel	6,473.00	2,504.00	2,756.00	2,780.00	5,500.00	3,500.00
5272 Insurance: M. V.	814.00	819.00	1,168.00	1,253.00	1,500.00	1,500.00
5277 Insurance: Nurse	-	-	-	-	1,500.00	-
5407 Tags	13.00	16.00	-	-	25.00	50.00
5499 Misc Expenditure	-	-	-	1,048.00	-	-
5499 .1 CigReimb Small Cap F	-	-	-	4,950.00	-	-
5500 Capital	12,754.00	-	-	-	-	-
5580 Computer Equipment	-	-	171,157.00	-	-	-
<b>52610 Juvenile Detention Fac</b>	<b>1,416,992.00</b>	<b>1,533,897.00</b>	<b>1,793,708.00</b>	<b>1,606,718.00</b>	<b>1,816,333.00</b>	<b>1,838,515.00</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Baldwin Co Archives Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges For Services	(302,601.00)	(283,795.00)	(256,701.00)	(197,874.00)	(251,400.00)	(233,076.00)
Miscellaneous Revenue	(20,451.00)	(16,739.00)	(11,837.00)	(8,018.00)	(11,000.00)	(7,500.00)
Fund Balance	-	-	-	-	(111,128.00)	-
<b>Total Revenue</b>	<b>(323,052.00)</b>	<b>(300,534.00)</b>	<b>(268,538.00)</b>	<b>(205,892.00)</b>	<b>(373,528.00)</b>	<b>(240,576.00)</b>
<b>Expenditures</b>						
Employee Compensation	21,614.00	88,624.00	135,894.00	138,288.00	186,649.00	199,647.00
Services Provided By Others	784.00	27,866.00	42,194.00	51,971.00	57,955.00	40,694.00
Supplies, Repairs & Maintenance	291.00	70,208.00	34,189.00	21,008.00	83,113.00	26,861.00
Utilities & Communications	1,931.00	18,865.00	21,812.00	19,511.00	20,166.00	21,155.00
Travel	1,068.00	6,483.00	7,867.00	11,004.00	10,508.00	10,000.00
Other Operating Expenditures	-	2,464.00	1,250.00	1,085.00	4,298.00	3,222.00
Capital Expenditures	-	8,600.00	-	-	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>25,688.00</b>	<b>223,110.00</b>	<b>243,206.00</b>	<b>242,867.00</b>	<b>362,689.00</b>	<b>301,579.00</b>
(Surplus)/Deficit Before Trans	(297,364.00)	(77,424.00)	(25,332.00)	36,975.00	(10,839.00)	61,003.00
<b>Transfers</b>						
Transfer In/Other Sources	-	(208.00)	(32,450.00)	(70,606.00)	(70,606.00)	(142,606.00)
Transfer Out/Other Uses	590,634.00	72,133.00	81,683.00	74,662.00	81,445.00	81,603.00
Prior Period/Other Adjustmts.	-	(570.00)	(1,851.00)	-	-	-
<b>Net Transfers</b>	<b>590,634.00</b>	<b>71,355.00</b>	<b>47,382.00</b>	<b>4,056.00</b>	<b>10,839.00</b>	<b>(61,003.00)</b>
YTD (Surplus) / Deficit	293,270.00	(6,069.00)	22,050.00	41,031.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00106 Baldwin Co Archives Fund</b>						
45100 Circuit Clerk Fees	(8,779.00)	(10,019.00)	(11,601.00)	(11,567.00)	(11,400.00)	(11,400.00)
45210 Probate Fees	(293,807.00)	(273,694.00)	(244,125.00)	(185,088.00)	(240,000.00)	(221,676.00)
45681 Copy Fees	(15.00)	(82.00)	(976.00)	(1,219.00)	-	-
47100 Interest	(20,451.00)	(16,739.00)	(11,837.00)	(8,018.00)	(11,000.00)	(7,500.00)
47900 Misc Revenue	-	-	-	-	-	-
<b>Baldwin Co Archives Fund</b>	<b>(323,052.00)</b>	<b>(300,534.00)</b>	<b>(268,539.00)</b>	<b>(205,892.00)</b>	<b>(262,400.00)</b>	<b>(240,576.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00106 Baldwin Co Archives Fund</b>						
61100.001 TI From Gen Fund	-	(208.00)	-	(3,003.00)	(3,003.00)	-
61100.792 TI From Bicentennial F	-	-	(32,450.00)	(67,603.00)	(67,603.00)	(142,606.00)
<b>Baldwin Co Archives Fund</b>	-	(208.00)	(32,450.00)	(70,606.00)	(70,606.00)	(142,606.00)

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00106 Baldwin Co Archives Fund</b>						
62100.208 TO to Fund 208	506,533.00	-	-	-	-	-
62100.304 TO to Fund 304	84,101.00	72,133.00	81,683.00	74,662.00	81,445.00	81,603.00
<b>Baldwin Co Archives Fund</b>	<b>590,634.00</b>	<b>72,133.00</b>	<b>81,683.00</b>	<b>74,662.00</b>	<b>81,445.00</b>	<b>81,603.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51906 BC Archives Facility</b>						
5103 Overtime	-	280.00	412.00	165.00	1,572.00	500.00
5113 Salaries	15,962.00	64,672.00	110,024.00	110,781.00	135,752.00	157,912.00
5121 Retirement	960.00	4,057.00	7,566.00	7,950.00	12,483.00	11,564.00
5122 Health Insurance	2,879.00	10,903.00	8,310.00	9,208.00	20,496.00	14,324.00
5123 Life Insurance	23.00	101.00	110.00	122.00	253.00	237.00
5124 Social Security	1,221.00	4,946.00	8,384.00	8,436.00	13,081.00	12,119.00
5125 Workers Comp	-	80.00	391.00	844.00	993.00	1,096.00
5126 Unemployment Insurance	570.00	17.00	12.00	9.00	168.00	158.00
5129 Disability	-	387.00	685.00	774.00	1,852.00	1,737.00
5140 Compensated Absences	-	3,181.00	-	-	-	-
5150 Contract Services	-	24,999.00	252.00	2,138.00	14,476.00	2,500.00
5150 .99 Temporary Labor	-	-	33,843.00	33,180.00	-	20,000.00
5153 Pest Control	-	50.00	100.00	100.00	150.00	150.00
5154 Legal Services	-	-	-	254.00	-	-
5156 Employee Drug Test	64.00	271.00	298.00	276.00	267.00	300.00
5163 Data Processing	-	-	3,573.00	15,205.00	25,397.00	5,000.00
5170 Training	315.00	2,081.00	400.00	225.00	5,458.00	500.00
5171 Dues	405.00	465.00	540.00	593.00	613.00	650.00
5206 Medical Supplies	-	-	-	618.00	-	-
5211 Office Supplies	167.00	11,856.00	12,564.00	5,789.00	13,624.00	13,500.00
5211 .1 Office/Computer Equip	124.00	49,365.00	11,096.00	574.00	9,465.00	2,500.00
5212 Gas & Oil	-	456.00	73.00	54.00	324.00	324.00
5215 Tires	-	-	-	-	100.00	100.00
5216 Cleaning Supplies	-	-	-	-	500.00	500.00
5219 Misc. Supplies	-	7,165.00	1,825.00	1,528.00	2,163.00	3,000.00
5223 Copy Machine Rental	-	1,395.00	2,240.00	2,019.00	2,017.00	2,017.00
5231 Building Repairs & Maint	-	2,434.00	2,201.00	10,427.00	51,825.00	1,825.00
5235 Computer & Software	-	(2,600.00)	-	-	-	-
5240 Utilities	835.00	15,019.00	16,121.00	14,986.00	16,124.00	17,124.00
5251 Telephone	434.00	3,325.00	5,566.00	4,328.00	3,604.00	3,604.00
5252 Postage	-	90.00	103.00	197.00	127.00	127.00
5253 Advertising	662.00	431.00	21.00	-	311.00	300.00
5260 Travel	1,068.00	6,483.00	7,867.00	11,004.00	10,508.00	10,000.00
5272 Insurance: M. V.	-	-	543.00	582.00	872.00	872.00
5409 Subscriptions	-	-	351.00	181.00	166.00	350.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5410 Books	-	2,464.00	356.00	322.00	3,260.00	2,000.00
5530 Improvements Other Than B	-	8,600.00	-	-	-	-
<b>51906 BC Archives Facility</b>	<b>25,689.00</b>	<b>222,973.00</b>	<b>235,827.00</b>	<b>242,869.00</b>	<b>348,001.00</b>	<b>286,890.00</b>



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51907 BC Bicentennial</b>						
5150 Contract Services	-	-	3,188.00	-	11,594.00	11,594.00
5219 Misc. Supplies	-	137.00	4,190.00	-	3,095.00	3,095.00
<b>51907 BC Bicentennial</b>	-	137.00	7,378.00	-	14,689.00	14,689.00

Baldwin County Commission  
FY 2009 Budget

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
00106 Baldwin Co Archives Fund	25,689.00	223,110.00	243,205.00	242,869.00	362,690.00	301,579.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Wilderness Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	(8,955.00)	(19,286.00)	(43,500.00)	(20,000.00)
Charges For Services	-	-	(97,083.00)	(93,461.00)	(1,655,813.00)	(1,028,325.00)
Miscellaneous Revenue	(37,120.00)	(81,819.00)	(57,026.00)	(5,123.00)	-	-
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(37,120.00)</b>	<b>(81,819.00)</b>	<b>(163,064.00)</b>	<b>(117,870.00)</b>	<b>(1,699,313.00)</b>	<b>(1,048,325.00)</b>
<b>Expenditures</b>						
Employee Compensation	-	7,204.00	853,072.00	897,432.00	1,224,012.00	882,420.00
Services Provided By Others	-	17,302.00	72,961.00	119,504.00	179,300.00	162,400.00
Supplies, Repairs & Maintenance	417.00	7,156.00	299,292.00	109,834.00	236,500.00	152,900.00
Utilities & Communications	197.00	1,926.00	63,232.00	40,064.00	79,500.00	58,500.00
Travel	-	804.00	3,874.00	8,653.00	5,500.00	10,300.00
Other Operating Expenditures	-	228.00	59,472.00	1,122.00	32,100.00	1,000.00
Capital Expenditures	-	100,790.00	59,792.00	-	28,000.00	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>614.00</b>	<b>135,410.00</b>	<b>1,411,695.00</b>	<b>1,176,609.00</b>	<b>1,784,912.00</b>	<b>1,267,520.00</b>
(Surplus)/Deficit Before Trans	(36,506.00)	53,591.00	1,248,631.00	1,058,739.00	85,599.00	219,195.00
<b>Transfers</b>						
Transfer In/Other Sources	(294,838.00)	(290,893.00)	(292,932.00)	(302,785.00)	(403,892.00)	(537,912.00)
Transfer Out/Other Uses	-	208,878.00	337,784.00	279,892.00	318,293.00	318,717.00
Prior Period/Other Adjustmts.	(27,024.00)	(876.00)	(758.00)	-	-	-
<b>Net Transfers</b>	<b>(321,862.00)</b>	<b>(82,891.00)</b>	<b>44,094.00</b>	<b>(22,893.00)</b>	<b>(85,599.00)</b>	<b>(219,195.00)</b>
YTD (Surplus) / Deficit	(358,368.00)	(29,300.00)	1,292,725.00	1,035,846.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00107 Wilderness Fund</b>						
44310 Food Subsidy/St of AI	-	-	-	-	(43,500.00)	-
44310.1 CNP Reimbursement	-	-	(8,955.00)	(19,286.00)	-	(20,000.00)
45820.1 Revenue From Other	-	-	-	-	-	-
45880 Telephone Reimbursement	-	-	-	(1.00)	-	-
45900 Revenue From DHR	-	-	-	-	(275,000.00)	-
45910 Medicaid Reimbursement	-	-	(97,083.00)	97,083.00	(1,380,813.00)	-
45910.01 B L Skills Group	-	-	-	(16,251.00)	-	(117,504.00)
45910.02 B L Skills Individu	-	-	-	(258,792.00)	-	(1,175,040.00)
45910.03 Counseling Family	-	-	-	(1,540.00)	-	(39,168.00)
45910.04 Counseling Group	-	-	-	(3,720.00)	-	(88,128.00)
45910.05 Counseling Individu	-	-	-	(12,920.00)	-	(104,448.00)
45910.06 Crisis Intervention	-	-	-	(400.00)	-	(39,168.00)
45910.07 Diagnostic Testing	-	-	-	(400.00)	-	(13,056.00)
45910.08 Family Support Grou	-	-	-	(93.00)	-	(7,834.00)
45910.09 Family Support Indi	-	-	-	(2,086.00)	-	(15,667.00)
45910.10 Intake Evaulation	-	-	-	(2,300.00)	-	(4,600.00)
45910.11 Medical Assessment/	-	-	-	(3,150.00)	-	(6,120.00)
45910.12 Medication Administ	-	-	-	(4,980.00)	-	(39,168.00)
45910.13 Medication Monitori	-	-	-	(1,660.00)	-	(13,056.00)
45910.14 Mental Health Consu	-	-	-	(432.00)	-	(3,264.00)
45910.15 Treatment Plan Revi	-	-	-	(440.00)	-	(1,600.00)
45910.3 MCD Match/DYS Fee	-	-	-	118,620.00	-	639,496.00
47110 Interest	(37,120.00)	(81,819.00)	(53,243.00)	(1,046.00)	-	-
47701 Donations	-	-	(500.00)	-	-	-
47801 Employee Meal Purchases	-	-	(3,283.00)	(4,077.00)	-	-
<b>Wilderness Fund</b>	<b>(37,120.00)</b>	<b>(81,819.00)</b>	<b>(163,064.00)</b>	<b>(117,871.00)</b>	<b>(1,699,313.00)</b>	<b>(1,048,325.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00107 Wilderness Fund</b>						
61100.001 TI From Gen Fund	(48,590.00)	(273,613.00)	-	(36,740.00)	(892.00)	(262,912.00)
61101.001 TI Cig Tax - Wilderne	(246,248.00)	(17,280.00)	(292,932.00)	(191,045.00)	(300,000.00)	(200,000.00)
61103.001 TI ACT2004-545 WIL	-	-	-	(75,000.00)	(75,000.00)	(75,000.00)
61360 Capital Lease Proceeds	-	-	-	-	(28,000.00)	-
<b>Wilderness Fund</b>	<b>(294,838.00)</b>	<b>(290,893.00)</b>	<b>(292,932.00)</b>	<b>(302,785.00)</b>	<b>(403,892.00)</b>	<b>(537,912.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00107 Wilderness Fund</b>						
62100.111 TO to Fund 111	-	-	27,285.00	-	-	-
62100.304 TO to Fund 304	-	208,878.00	310,499.00	279,892.00	318,293.00	318,717.00
<b>Wilderness Fund</b>	-	208,878.00	337,784.00	279,892.00	318,293.00	318,717.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52670 Wilderness Youth Facility</b>						
5103 Overtime	-	48.00	51,668.00	60,744.00	75,563.00	65,000.00
5113 Salaries	-	4,724.00	591,301.00	551,290.00	815,469.00	540,272.00
5121 Retirement	-	303.00	43,440.00	43,302.00	59,530.00	44,185.00
5122 Health Insurance	-	990.00	115,222.00	85,844.00	158,844.00	68,348.00
5123 Life Insurance	-	14.00	1,020.00	851.00	1,222.00	810.00
5124 Social Security	-	321.00	46,496.00	44,892.00	62,383.00	46,303.00
5125 Workers Comp	-	-	253.00	39,241.00	41,224.00	32,369.00
5126 Unemployment Insurance	-	-	58.00	43.00	815.00	540.00
5129 Disability	-	47.00	3,616.00	3,258.00	8,962.00	5,943.00
5140 Compensated Absences	-	758.00	-	-	-	-
5150 Contract Services	-	17,120.00	10,254.00	5,454.00	80,000.00	16,000.00
5150 .01 Ropes Facilitator	-	-	-	48,290.00	44,400.00	52,000.00
5150 .02 Training Consultants	-	-	40,151.00	3,460.00	20,000.00	16,000.00
5150 .99 Temporary Labor	-	-	17,584.00	21,873.00	-	25,000.00
5153 Pest Control	-	-	195.00	240.00	500.00	500.00
5156 Employee Medical and Dent	-	51.00	3,529.00	1,461.00	3,300.00	1,800.00
5158 Medical & Dental Prisoner Tr	-	-	4.00	22,000.00	-	24,000.00
5158 .01 Psychologist	-	-	-	12,000.00	24,000.00	24,000.00
5170 Training	-	130.00	1,054.00	2,096.00	6,500.00	2,500.00
5171 Dues	-	-	190.00	20.00	600.00	600.00
5203 Uniforms, Clothing, Footware	-	-	5,063.00	4,813.00	12,500.00	8,000.00
5206 Drugs & Medical Supplies	-	-	17,091.00	4,162.00	6,500.00	7,000.00
5211 Office Supplies	-	849.00	22,392.00	6,904.00	9,500.00	9,500.00
5211 .1 Sm Office/Comp, Equi	-	-	-	613.00	-	-
5211 .2 Arts/Crafts Supplies	-	-	-	27.00	-	-
5212 Gas & Oil	-	-	76.00	2,194.00	-	4,000.00
5214 Small Tools & Minor Equipm	-	-	944.00	-	2,500.00	1,500.00
5215 Tires	-	-	145.00	8.00	-	400.00
5216 Cleaning & Janitorial Supplie	-	-	10,848.00	3,626.00	6,500.00	4,500.00
5218 Food	-	-	39,369.00	217.00	120,000.00	-
5219 Misc. Supplies	-	113.00	48,690.00	11,826.00	35,000.00	17,000.00
5223 Copy Machine Rental	-	-	1,120.00	2,345.00	6,500.00	3,500.00
5228 Uniforms	-	-	3,302.00	2,238.00	8,000.00	4,000.00
5231 Building Repairs & Maint	417.00	4,630.00	106,269.00	11,673.00	10,000.00	15,000.00
5234 Repairs & Maint. M. V.	-	-	243.00	236.00	1,500.00	2,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5235 Computer & Software Maint	-	1,564.00	43,741.00	13,701.00	18,000.00	18,000.00
5240 Utilities	-	-	45,502.00	29,428.00	65,000.00	45,000.00
5251 Telephone	-	-	16,072.00	10,291.00	12,000.00	12,000.00
5252 Postage	-	-	499.00	249.00	1,000.00	500.00
5253 Advertising	197.00	1,926.00	1,159.00	96.00	1,500.00	1,000.00
5260 Travel	-	804.00	3,874.00	8,389.00	5,500.00	10,000.00
5260 .89 Taxable Meals	-	-	-	78.00	-	-
5271 Insurance: Bldg & Contents	-	-	-	-	30,000.00	-
5272 Insurance: M. V.	-	228.00	676.00	639.00	2,100.00	1,000.00
5290 Reserve	-	-	58,796.00	-	-	-
5499 Other Misc. Expenditures	-	-	-	483.00	-	-
5500 Capital	-	30,724.00	-	-	28,000.00	-
5524 Bldg. Addit. & Renovat.	-	-	5,545.00	-	-	-
5550 Motor Vehicles	-	26,336.00	11,800.00	-	-	-
5571 Wilderness Roads	-	43,729.00	-	-	-	-
5580 Computer Equipment	-	-	42,447.00	-	-	-
<b>52670 Wilderness Youth Faci</b>	<b>614.00</b>	<b>135,409.00</b>	<b>1,411,698.00</b>	<b>1,060,595.00</b>	<b>1,784,912.00</b>	<b>1,130,070.00</b>



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52671 Wilderness Dietary</b>						
5103 Overtime	-	-	-	4,198.00	-	4,000.00
5113 Salaries	-	-	-	45,752.00	-	51,852.00
5121 Retirement	-	-	-	3,474.00	-	4,077.00
5122 Health Insurance	-	-	-	10,129.00	-	10,641.00
5123 Life Insurance	-	-	-	99.00	-	78.00
5124 Social Security	-	-	-	3,775.00	-	4,273.00
5125 Workers Comp	-	-	-	-	-	3,107.00
5126 Unemployment Insurance	-	-	-	8.00	-	52.00
5129 Disability	-	-	-	531.00	-	570.00
5150 Contract Services	-	-	-	2,610.00	-	-
5216 Cleaning & Janitorial Supplie	-	-	-	6,563.00	-	8,500.00
5218 Food	-	-	-	38,518.00	-	50,000.00
5234 Repairs & Maint. M. V.	-	-	-	170.00	-	-
5240 Utilities	-	-	-	1.00	-	-
5260 Travel	-	-	-	161.00	-	300.00
5260 .89 Taxable Meals	-	-	-	26.00	-	-
<b>52671 Wilderness Dietary</b>	-	-	-	<b>116,015.00</b>	-	<b>137,450.00</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00107 Wilderness Fund</b>	614.00	135,409.00	1,411,698.00	1,176,610.00	1,784,912.00	1,267,520.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>B.C. Community Corrections Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	-	-	-	(1,333.00)	-	-
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,333.00)</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>						
Employee Compensation	-	-	-	34,631.00	85,000.00	233,380.00
Services Provided By Others	-	-	-	178.00	25.00	21,500.00
Supplies, Repairs & Maintenance	-	-	-	12,142.00	68,425.00	56,500.00
Utilities & Communications	-	-	53.00	2,498.00	2,800.00	11,000.00
Travel	-	-	-	125.00	3,000.00	2,000.00
Other Operating Expenditures	-	-	-	40,210.00	200.00	620.00
Capital Expenditures	-	-	-	3,248.00	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>53.00</b>	<b>93,032.00</b>	<b>159,450.00</b>	<b>325,000.00</b>
(Surplus)/Deficit Before Trans	-	-	53.00	91,699.00	159,450.00	325,000.00
<b>Transfers</b>						
Transfer In/Other Sources	-	-	-	(238,000.00)	(238,000.00)	(334,094.00)
Transfer Out/Other Uses	-	-	-	-	78,550.00	9,094.00
Prior Period/Other Adjustmts.	-	-	-	-	-	-
<b>Net Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(238,000.00)</b>	<b>(159,450.00)</b>	<b>(325,000.00)</b>
YTD (Surplus) / Deficit	-	-	53.00	(146,301.00)	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00108 B.C. Community Corrections Fund</b>						
47110 Interest	-	-	-	(1,333.00)	-	-
<b>B.C. Community Correction:</b>	-	-	-	(1,333.00)	-	-

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00108 B.C. Community Corrections Fund</b>						
<b>61100.001 TI From Gen Fund</b>	-	-	-	(238,000.00)	(238,000.00)	(309,094.00)
61360 Capital Lease Proceeds	-	-	-	-	-	(25,000.00)
<b>B.C. Community Correction:</b>	-	-	-	(238,000.00)	(238,000.00)	(334,094.00)

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00108 B.C. Community Corrections Fund</b>						
62100.304 TO to Fund 304	-	-	-	-	78,550.00	9,094.00
<b>B.C. Community Correction:</b>	-	-	-	-	78,550.00	9,094.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>52250 B.C. Comm. Corrections Operati</b>						
5103 Overtime	-	-	-	-	-	1,000.00
5104 Clothing Allowance	-	-	-	-	-	200.00
5106 Longevity	-	-	-	-	-	4,000.00
5107 Subsistence	-	-	-	-	-	2,100.00
5113 Salaries	-	-	-	26,538.00	70,645.00	164,000.00
5121 Retirement	-	-	-	1,937.00	3,625.00	15,430.00
5122 Health Insurance	-	-	-	4,059.00	6,960.00	24,565.00
5123 Life Insurance	-	-	-	23.00	45.00	182.00
5124 Social Security	-	-	-	1,769.00	3,425.00	12,546.00
5125 Workers Comp	-	-	-	-	-	8,000.00
5126 Unemployment Insurance	-	-	-	3.00	-	145.00
5129 Disability	-	-	-	302.00	300.00	1,212.00
5150 Contract Services	-	-	-	-	-	20,000.00
5153 Pest Control	-	-	-	23.00	-	500.00
5156 Employee Medical and Dent	-	-	-	150.00	-	-
5170 Training	-	-	-	-	25.00	1,000.00
5171 Dues	-	-	-	5.00	-	-
5211 Office Supplies	-	-	-	3,718.00	2,500.00	7,500.00
5211 .1 Office/Computer Equip	-	-	-	2,812.00	6,000.00	-
5212 Gas & Oil	-	-	-	936.00	7,200.00	35,000.00
5215 Tires	-	-	-	-	-	2,000.00
5216 Cleaning Supplies	-	-	-	-	-	1,000.00
5219 Misc. Supplies: Internal	-	-	-	1,749.00	-	-
5219 .1 Uncommitted Balance	-	-	-	-	52,725.00	-
5221 Building Rental	-	-	-	2,000.00	-	3,000.00
5223 Copy Machine Rental	-	-	-	-	-	5,000.00
5231 Building Repairs & Maint	-	-	-	10.00	-	1,000.00
5234 Repairs & Maint. M. V.	-	-	-	917.00	-	2,000.00
5240 Utilities	-	-	53.00	1,144.00	1,600.00	8,000.00
5251 Telephone	-	-	-	1,326.00	1,200.00	2,000.00
5252 Postage	-	-	-	28.00	-	1,000.00
5260 Travel	-	-	-	125.00	3,000.00	2,000.00
5272 Insurance: M. V.	-	-	-	79.00	200.00	500.00
5291 Direct Support Comm Correc	-	-	-	40,132.00	-	-
5407 License Tag	-	-	-	-	-	20.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5409 Subscriptions	-	-	-	-	-	100.00
5500 .5550 Motor Vehicles	-	-	-	3,248.00	-	-
<b>52250 B.C. Comm. Correctior</b>	-	-	53.00	93,033.00	159,450.00	325,000.00

**NOTES:** Marked Vehicle 9,095.00 52250.5500.5550  
Office Furniture 15,000.00 52250.5211.1



**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Material Severance Tax Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	(238,026.00)	(438,843.00)	(462,478.00)	(197,506.00)	(339,500.00)	(287,000.00)
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	(1,995.00)	(14,595.00)	(15,809.00)	(15,605.00)	(14,000.00)	(12,000.00)
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(240,021.00)</b>	<b>(453,438.00)</b>	<b>(478,287.00)</b>	<b>(213,111.00)</b>	<b>(353,500.00)</b>	<b>(299,000.00)</b>
<b>Expenditures</b>						
Employee Compensation	-	-	-	-	-	-
Services Provided By Others	-	-	-	-	-	-
Supplies, Repairs & Maintenance	-	-	-	-	-	-
Utilities & Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
(Surplus)/Deficit Before Trans	(240,021.00)	(453,438.00)	(478,287.00)	(213,111.00)	(353,500.00)	(299,000.00)
<b>Transfers</b>						
Transfer In/Other Sources	-	-	-	-	-	-
Transfer Out/Other Uses	-	436,700.00	400,000.00	353,500.00	353,500.00	299,000.00
Prior Period/Other Adjustmts.	-	(80,007.00)	-	-	-	-
<b>Net Transfers</b>	<b>-</b>	<b>356,693.00</b>	<b>400,000.00</b>	<b>353,500.00</b>	<b>353,500.00</b>	<b>299,000.00</b>
YTD (Surplus) / Deficit	(240,021.00)	(96,745.00)	(78,287.00)	140,389.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00114 Material Severance Tax Fund</b>						
42000 Sev Mat Sev Tax-Roads	(238,026.00)	(329,132.00)	(346,859.00)	(148,129.00)	(269,500.00)	(227,000.00)
42001 Sev Mat Sev Tax-Gen Fd	-	(109,711.00)	(115,620.00)	(49,376.00)	(70,000.00)	(60,000.00)
47100 Interest	(1,995.00)	(14,595.00)	(15,809.00)	(15,605.00)	(14,000.00)	(12,000.00)
<b>Material Severance Tax Fun</b>	<b>(240,021.00)</b>	<b>(453,438.00)</b>	<b>(478,288.00)</b>	<b>(213,110.00)</b>	<b>(353,500.00)</b>	<b>(299,000.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00114 Material Severance Tax Fund</b>						
62100.001 TO to General Fund	-	109,700.00	-	83,650.00	83,650.00	-
62100.111 TO to Fund 111 Func	-	327,000.00	400,000.00	269,850.00	269,850.00	299,000.00
<b>Material Severance Tax Fun</b>	-	436,700.00	400,000.00	353,500.00	353,500.00	299,000.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Capital Improvement Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	(355,497.00)	(388,643.00)	(445,810.00)	(467,311.00)	(445,810.00)	(470,000.00)
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	(89,507.00)	(9,087.00)	(16,333.00)	(20,453.00)	(12,000.00)	(19,000.00)
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(445,004.00)</b>	<b>(397,730.00)</b>	<b>(462,143.00)</b>	<b>(487,764.00)</b>	<b>(457,810.00)</b>	<b>(489,000.00)</b>
<b>Expenditures</b>						
Employee Compensation	-	-	-	-	-	-
Services Provided By Others	-	-	-	-	-	-
Supplies, Repairs & Maintenance	-	-	-	-	-	-
Utilities & Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other Operating Expenditures	212,500.00	212,500.00	212,500.00	150,000.00	299,800.00	-
Capital Expenditures	315.00	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>212,815.00</b>	<b>212,500.00</b>	<b>212,500.00</b>	<b>150,000.00</b>	<b>299,800.00</b>	<b>-</b>
<b>(Surplus)/Deficit Before Trans</b>	<b>(232,189.00)</b>	<b>(185,230.00)</b>	<b>(249,643.00)</b>	<b>(337,764.00)</b>	<b>(158,010.00)</b>	<b>(489,000.00)</b>
<b>Transfers</b>						
Transfer In/Other Sources	-	-	-	-	-	-
Transfer Out/Other Uses	-	235,800.00	-	-	-	470,000.00
Prior Period/Other Adjustmts.	-	-	(500.00)	-	-	-
<b>Net Transfers</b>	<b>-</b>	<b>235,800.00</b>	<b>(500.00)</b>	<b>-</b>	<b>-</b>	<b>470,000.00</b>
<b>YTD (Surplus) / Deficit</b>	<b>(232,189.00)</b>	<b>50,570.00</b>	<b>(250,143.00)</b>	<b>(337,764.00)</b>	<b>(158,010.00)</b>	<b>(19,000.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00116 Capital Improvement Fund</b>						
44197 Oil & Gas Payment	(355,497.00)	(388,643.00)	(445,810.00)	(467,311.00)	(445,810.00)	(470,000.00)
47100 Interest	(6,884.00)	(9,087.00)	(16,333.00)	(20,453.00)	(12,000.00)	(19,000.00)
47900 Misc Revenue	(82,623.00)	-	-	-	-	-
<b>Capital Improvement Fund</b>	<b>(445,004.00)</b>	<b>(397,730.00)</b>	<b>(462,143.00)</b>	<b>(487,764.00)</b>	<b>(457,810.00)</b>	<b>(489,000.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00116 Capital Improvement Fund</b>						
62100.001 Transfer to Fund 001	-	235,800.00	-	-	-	-
62100.111 Transfer Out to Fund	-	-	-	-	-	470,000.00
<b>Capital Improvement Fund</b>	-	235,800.00	-	-	-	470,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>116 Capital Improvement Fund</b>						
5295 Thomas Hosp-Appropriation	50,000.00	50,000.00	50,000.00	-	50,000.00	-
5297 BM Airport Terminal-Approp	87,500.00	87,500.00	87,500.00	-	87,500.00	-
5299 Cattle & Fair Assoc. Apr.	75,000.00	75,000.00	75,000.00	150,000.00	162,300.00	-
5500 Stockton CDBG: Cannan Rd	315.00	-	-	-	-	-
5509 R'dale Aging/Library Bldg	-	-	-	-	-	-
<b>116 Capital Improvement Fu</b>	<b>212,815.00</b>	<b>212,500.00</b>	<b>212,500.00</b>	<b>150,000.00</b>	<b>299,800.00</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Reappraisal Fund</u></b>						
<b>Revenue</b>						
Taxes	(2,978,041.00)	(2,788,465.00)	(3,442,282.00)	(2,878,906.00)	(4,224,607.00)	(5,034,250.00)
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	(88,588.00)	(74,696.00)	(98,892.00)	(108,598.00)	(67,000.00)	(67,000.00)
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(3,066,629.00)</b>	<b>(2,863,161.00)</b>	<b>(3,541,174.00)</b>	<b>(2,987,504.00)</b>	<b>(4,291,607.00)</b>	<b>(5,101,250.00)</b>
<b>Expenditures</b>						
Employee Compensation	1,698,025.00	1,907,908.00	1,929,399.00	2,193,904.00	2,932,957.00	3,115,400.00
Services Provided By Others	311,460.00	540,676.00	159,088.00	400,134.00	777,500.00	713,500.00
Supplies, Repairs & Maintenance	65,173.00	43,355.00	57,124.00	172,039.00	192,650.00	252,350.00
Utilities & Communications	77,457.00	62,539.00	82,803.00	32,870.00	85,500.00	100,500.00
Travel	90,860.00	112,541.00	93,445.00	135,278.00	217,500.00	127,500.00
Other Operating Expenditures	751.00	-	17.00	-	4,500.00	556,000.00
Capital Expenditures	-	30,000.00	23,917.00	-	16,000.00	258,500.00
Debt Service	430,307.00	420,892.00	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,674,033.00</b>	<b>3,117,911.00</b>	<b>2,345,793.00</b>	<b>2,934,225.00</b>	<b>4,226,607.00</b>	<b>5,123,750.00</b>
(Surplus)/Deficit Before Trans	(392,596.00)	254,750.00	(1,195,381.00)	(53,279.00)	(65,000.00)	22,500.00
<b>Transfers</b>						
Transfer In/Other Sources	-	-	-	-	-	(87,500.00)
Transfer Out/Other Uses	39,225.00	34,372.00	9,239.00	-	65,000.00	65,000.00
Prior Period/Other Adjustmts.	(24.00)	18.00	(123,636.00)	-	-	-
<b>Net Transfers</b>	<b>39,201.00</b>	<b>34,390.00</b>	<b>(114,397.00)</b>	<b>-</b>	<b>65,000.00</b>	<b>(22,500.00)</b>
YTD (Surplus) / Deficit	(353,395.00)	289,140.00	(1,309,778.00)	(53,279.00)	-	-



**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00120 Reappraisal Fund</b>						
41115 Gen Property Tax: Appraisal	(2,978,041.00)	(2,788,465.00)	(3,442,282.00)	(2,878,906.00)	(4,224,607.00)	(5,034,250.00)
47100 Interest	(32,210.00)	(23,212.00)	(68,923.00)	(80,420.00)	(45,000.00)	(45,000.00)
47330 Copies & Maps	(56,378.00)	(51,423.00)	(29,878.00)	(28,179.00)	(22,000.00)	(22,000.00)
47900 Misc Revenue	-	(60.00)	(90.00)	-	-	-
47905 Insurance Recoveries	-	-	-	-	-	-
<b>Reappraisal Fund</b>	<b>(3,066,629.00)</b>	<b>(2,863,160.00)</b>	<b>(3,541,173.00)</b>	<b>(2,987,505.00)</b>	<b>(4,291,607.00)</b>	<b>(5,101,250.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00120 Reappraisal Fund</b>						
61360 Capital Lease Proceeds	-	-	-	-	-	(87,500.00)
<b>Reappraisal Fund</b>	-	-	-	-	-	(87,500.00)

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00120 Reappraisal Fund</b>						
62100.001 TO To Gen Fund	39,225.00	34,372.00	9,239.00	-	65,000.00	65,000.00
<b>Reappraisal Fund</b>	<u>39,225.00</u>	<u>34,372.00</u>	<u>9,239.00</u>	<u>-</u>	<u>65,000.00</u>	<u>65,000.00</u>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51810 Reappraisal</b>						
5103 Overtime	6,456.00	4,554.00	31,921.00	55,869.00	25,000.00	40,000.00
5106 Longevity	26,500.00	28,500.00	28,500.00	29,000.00	29,000.00	27,500.00
5113 Salaries	1,259,001.00	1,411,387.00	1,445,576.00	1,619,564.00	2,173,487.00	2,311,825.00
5121 Retirement	77,534.00	89,370.00	102,914.00	122,654.00	158,665.00	171,683.00
5122 Health Insurance	176,610.00	213,589.00	166,880.00	188,865.00	281,820.00	285,677.00
5123 Life Insurance	2,063.00	2,383.00	1,707.00	1,832.00	3,261.00	3,468.00
5124 Social Security	92,626.00	103,651.00	108,288.00	122,575.00	166,272.00	179,915.00
5125 Workers Comp	20,746.00	28,119.00	34,021.00	43,299.00	62,067.00	67,590.00
5126 Unemployment Insurance	1,415.00	456.00	144.00	119.00	2,174.00	2,312.00
5129 Disability	7,928.00	10,156.00	9,447.00	10,128.00	23,909.00	25,430.00
5140 Compensated Absences	27,147.00	15,743.00	-	-	7,302.00	-
5150 Contract Services	193,465.00	19,110.00	34,942.00	87,993.00	85,000.00	105,000.00
5150 .1501 State Temp Workers	-	-	-	172,126.00	400,000.00	200,000.00
5150 .1502 Aerial Photos	-	-	-	-	-	150,000.00
5150 .1506 GIS	-	392,341.00	-	-	150,000.00	-
5150 .99 Temporary Labor	-	-	-	9,098.00	-	-
5154 Legal Services	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	150,000.00
5156 Drug Test	173.00	1,474.00	1,540.00	1,620.00	1,500.00	1,500.00
5163 Data Processing	-	-	-	-	-	65,000.00
5170 Training	17,822.00	27,752.00	22,607.00	29,297.00	40,000.00	40,000.00
5171 Dues	-	-	-	-	1,000.00	2,000.00
5211 Office Supplies	31,822.00	33,587.00	37,446.00	44,263.00	43,000.00	53,000.00
5211 .1 Sm Office/Comp Eqpt	29,474.00	6,821.00	15,943.00	123,919.00	133,000.00	133,000.00
5212 Gas & Oil	-	-	761.00	1,202.00	10,500.00	38,750.00
5215 Tires	-	75.00	-	-	500.00	1,600.00
5219 Misc. Supplies	464.00	352.00	957.00	1,023.00	1,000.00	-
5219 .1 Other Small Eqpt	-	596.00	-	-	150.00	-
5223 Copy Machine Rental	1,591.00	1,584.00	1,868.00	1,632.00	2,500.00	5,000.00
5227 Office Equipment Rental	1,822.00	340.00	-	-	-	-
5231 Building Repairs & Maint	-	-	-	-	-	-
5233 Office Eqmt. Repair & Maint.	-	-	150.00	-	1,000.00	1,000.00
5235 Computer & Software	-	-	-	-	1,000.00	20,000.00
5251 Telephone	19,951.00	16,371.00	29,017.00	30,715.00	20,000.00	35,000.00
5252 Postage	57,391.00	46,082.00	53,229.00	2,155.00	65,000.00	65,000.00
5253 Advertising	115.00	86.00	556.00	-	500.00	500.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5260 Travel	90,860.00	112,541.00	93,445.00	135,164.00	217,500.00	127,500.00
5260 .89 Taxable Meals	-	-	-	114.00	-	-
5272 Insurance: M. V.	-	-	17.00	-	4,500.00	6,000.00
5475 Disaster Expenditures	751.00	-	-	-	-	-
5499 .3 Document Scanning	-	-	-	-	-	425,000.00
5499 .4 Office Relocation	-	-	-	-	-	100,000.00
5499 .5 Dimensional Sketching	-	-	-	-	-	25,000.00
5500 Capital	-	30,000.00	-	-	16,000.00	16,000.00
5550 Motor Vehicles	-	-	23,917.00	-	-	87,500.00
5580 Computer Eqpt	-	-	-	-	-	155,000.00
5600 Principal Payments	392,276.00	408,820.00	-	-	-	-
5630 Interest Charges	38,031.00	12,072.00	-	-	-	-
<b>51810 Reappraisal</b>	<b>2,674,034.00</b>	<b>3,117,912.00</b>	<b>2,345,793.00</b>	<b>2,934,226.00</b>	<b>4,226,607.00</b>	<b>5,123,750.00</b>

**NOTES:** (2) Commercial Appraiser Positions - Grade L 134,336.00  
Sales Analyst Position - Grade J 55,619.00  
Real Property Support Tech II Position - Grade G 42,036.00  
Residential Analyst Position - Grade L 67,167.00  
(3) Real Property Support Tech II Positions - Grade G 84,073.00  
(10) Ford Focus Automobiles 120,000.00 51810.5550

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Board of Equalization Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	(74,864.00)	-	(83,875.00)
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	-	-	-	(7.00)	-	-
Fund Balance	-	-	-	-	-	-
Total Revenue	-	-	-	(74,871.00)	-	(83,875.00)
<b>Expenditures</b>						
Employee Compensation	-	-	-	-	-	-
Services Provided By Others	-	-	-	51,241.00	-	83,875.00
Supplies, Repairs & Maintenance	-	-	-	-	-	-
Utilities & Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Total Expenditures	-	-	-	51,241.00	-	83,875.00
(Surplus)/Deficit Before Trans	-	-	-	(23,630.00)	-	-
<b>Transfers</b>						
Transfer In/Other Sources	-	-	-	-	-	-
Transfer Out/Other Uses	-	-	-	-	-	-
Prior Period/Other Adjustmts.	-	-	-	-	-	-
Net Transfers	-	-	-	-	-	-
YTD (Surplus) / Deficit	-	-	-	(23,630.00)	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00121 Board of Equalization Fund</b>						
41115 Gen Property Tax: Bd of Equ	-	-	-	(74,864.00)	-	(83,875.00)
47100 Interest	-	-	-	(7.00)	-	-
<b>Brd of Equalization Fund</b>	-	-	-	(74,871.00)	-	(83,875.00)

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51811 Board of Equalization</b>						
5179 Extra Pay HB568 BdMember	-	-	-	41,738.00	-	59,625.00
5179 .1 ExtraPay HB568 Milea	-	-	-	9,504.00	-	24,250.00
<b>51811 Board of Equalization</b>	-	-	-	51,242.00	-	83,875.00



**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Council on Aging Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	(111,759.00)	(113,288.00)	(122,237.00)	(115,144.00)	(140,288.00)	(116,168.00)
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	(25,818.00)	(7,174.00)	(13,038.00)	(5,947.00)	(9,800.00)	-
Fund Balance	-	-	-	-	(81,228.00)	-
<b>Total Revenue</b>	<b>(137,577.00)</b>	<b>(120,462.00)</b>	<b>(135,275.00)</b>	<b>(121,091.00)</b>	<b>(231,316.00)</b>	<b>(116,168.00)</b>
<b>Expenditures</b>						
Employee Compensation	201,205.00	224,139.00	242,399.00	283,271.00	311,767.00	328,042.00
Services Provided By Others	66,632.00	71,163.00	91,716.00	91,041.00	70,872.00	75,272.00
Supplies, Repairs & Maintenance	43,617.00	23,784.00	32,668.00	56,992.00	44,830.00	32,258.00
Utilities & Communications	21,999.00	11,691.00	16,517.00	16,596.00	20,100.00	20,000.00
Travel	2,965.00	3,413.00	7,623.00	4,172.00	3,922.00	3,922.00
Other Operating Expenditures	18,511.00	6,718.00	1,332.00	1,436.00	1,350.00	1,650.00
Capital Expenditures	-	20,257.00	-	48,467.00	51,870.00	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>354,929.00</b>	<b>361,165.00</b>	<b>392,255.00</b>	<b>501,975.00</b>	<b>504,711.00</b>	<b>461,144.00</b>
(Surplus)/Deficit Before Trans	217,352.00	240,703.00	256,980.00	380,884.00	273,395.00	344,976.00
<b>Transfers</b>						
Transfer In/Other Sources	(245,823.00)	(273,544.00)	(181,363.00)	(273,395.00)	(273,395.00)	(344,976.00)
Transfer Out/Other Uses	-	-	-	-	-	-
Prior Period/Other Adjustmts.	(13,137.00)	8,471.00	(14,622.00)	-	-	-
<b>Net Transfers</b>	<b>(258,960.00)</b>	<b>(265,073.00)</b>	<b>(195,985.00)</b>	<b>(273,395.00)</b>	<b>(273,395.00)</b>	<b>(344,976.00)</b>
YTD (Surplus) / Deficit	(41,608.00)	(24,370.00)	60,995.00	107,489.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00140 Council on Aging Fund</b>						
44300 State Grant	-	-	-	-	-	-
44300.01 Emergency Kits Gran	-	-	(11,000.00)	-	(11,000.00)	-
44300.70040 Senior Serv Ivan Gr	-	-	-	(9,203.00)	-	-
44400 SARPC Contract	(111,759.00)	(113,288.00)	(111,237.00)	(105,941.00)	(129,288.00)	(116,168.00)
47100 Interest	(3,230.00)	(5,287.00)	(9,504.00)	(2,177.00)	(8,000.00)	-
47100.04 Senior Treasures In	(586.00)	(982.00)	(1,105.00)	(824.00)	(900.00)	-
47380 Senior Treasures Sales	(162.00)	(702.00)	(1,288.00)	(1,262.00)	(900.00)	-
47701.01 Donation Emergency	-	-	(1,000.00)	(1,030.00)	-	-
47900 Misc Revenue	-	(203.00)	(141.00)	(653.00)	-	-
47905 Insurance Recoveries	(21,840.00)	-	-	-	-	-
<b>Council on Aging Fund</b>	<b>(137,577.00)</b>	<b>(120,462.00)</b>	<b>(135,275.00)</b>	<b>(121,090.00)</b>	<b>(150,088.00)</b>	<b>(116,168.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00140 Council on Aging Fund</b>						
61100.001 TI From Gen Fund	(245,823.00)	(273,544.00)	(181,363.00)	(273,395.00)	(273,395.00)	(344,976.00)
<b>Council on Aging Fund</b>	<u>(245,823.00)</u>	<u>(273,544.00)</u>	<u>(181,363.00)</u>	<u>(273,395.00)</u>	<u>(273,395.00)</u>	<u>(344,976.00)</u>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>56200 Baldwin County Aging Prog</b>						
5103 Overtime	103.00	14.00	-	41.00	6,326.00	50.00
5103 .1 Overtime/Ivan	(770.00)	-	-	-	-	-
5106 Longevity	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,500.00
5113 Salaries	144,471.00	153,328.00	178,887.00	212,968.00	227,622.00	246,956.00
5120 .1 Fringe/Ivan	(117.00)	-	-	-	-	-
5121 Retirement	8,954.00	9,824.00	12,524.00	15,194.00	15,887.00	18,031.00
5122 Health Insurance	29,713.00	39,919.00	32,539.00	33,697.00	35,869.00	35,606.00
5123 Life Insurance	312.00	345.00	245.00	308.00	324.00	370.00
5124 Social Security	9,949.00	10,410.00	12,126.00	14,597.00	16,649.00	18,896.00
5125 Workers Comp	555.00	825.00	924.00	1,216.00	1,273.00	2,669.00
5126 Unemployment Insurance	265.00	57.00	18.00	16.00	216.00	247.00
5129 Disability	1,110.00	1,170.00	1,136.00	1,235.00	2,373.00	2,717.00
5140 Compensated Absences	2,661.00	4,247.00	-	-	1,228.00	-
5150 Contract Services	65,934.00	69,142.00	50,170.00	40,956.00	68,000.00	40,000.00
5150 .99 Temporary Labor	-	-	40,076.00	35,010.00	-	32,600.00
5153 Pest Control	260.00	200.00	190.00	195.00	300.00	300.00
5156 Drug Test	40.00	336.00	381.00	908.00	500.00	300.00
5170 Training	398.00	1,485.00	899.00	1,058.00	2,000.00	2,000.00
5171 Dues	-	-	-	10.00	72.00	72.00
5211 Office Supplies	5,489.00	3,312.00	2,252.00	3,796.00	5,000.00	4,500.00
5211 .1 Sm Office/Comp Eqpt	22,971.00	10,194.00	1,373.00	2,727.00	9,000.00	3,200.00
5212 Gas & Oil	1,414.00	1,695.00	2,132.00	3,184.00	2,400.00	4,558.00
5215 Tires	20.00	10.00	269.00	422.00	500.00	500.00
5216 Cleaning Supplies	322.00	393.00	792.00	476.00	1,000.00	1,000.00
5219 Misc. Supplies	4,085.00	1,305.00	2,279.00	2,219.00	3,300.00	3,000.00
5219 .001 Misc. Supplies/Carryo	2,947.00	-	-	-	-	-
5219 .002 Senior Cit Emerg Kits	-	-	15,264.00	7,630.00	7,630.00	500.00
5221 Building Rental	300.00	-	-	-	-	-
5223 Copy Machine Rental	2,228.00	3,141.00	3,141.00	2,539.00	3,800.00	3,800.00
5231 Building Repairs & Maint	1,137.00	152.00	2,568.00	32,016.00	6,000.00	6,000.00
5234 Repairs & Maint. M. V.	1,575.00	221.00	1,012.00	399.00	2,800.00	2,800.00
5235 Computer & Software Maint	1,129.00	3,363.00	1,586.00	1,586.00	3,400.00	2,400.00
5240 Utilities	7,243.00	4,533.00	5,061.00	5,676.00	7,500.00	7,500.00
5251 Telephone	12,786.00	6,011.00	10,576.00	9,114.00	9,000.00	9,000.00
5252 Postage	1,809.00	1,050.00	751.00	1,085.00	2,600.00	2,500.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5253 Advertising	162.00	96.00	129.00	720.00	1,000.00	1,000.00
5260 Travel	698.00	1,965.00	5,696.00	2,388.00	2,400.00	2,400.00
5267 Senior Aide Travel	2,267.00	1,448.00	1,928.00	1,783.00	1,522.00	1,522.00
5272 Insurance: M. V.	620.00	986.00	1,339.00	1,436.00	1,350.00	1,650.00
5407 License Tags	-	16.00	-	-	-	-
5475 Disaster Expenditures	350.00	5,716.00	-	-	-	-
5499 Misc Expenditure	4.00	-	-	-	-	-
5499 .1 Misc Exp - Bldg Conte	17,538.00	-	(8.00)	-	-	-
5500 Capital	-	-	-	48,467.00	51,870.00	-
5550 Motor Vehicles	-	20,257.00	-	-	-	-
<b>56200 Baldwin County Aging</b>	<b>354,932.00</b>	<b>361,166.00</b>	<b>392,255.00</b>	<b>489,072.00</b>	<b>504,711.00</b>	<b>461,144.00</b>

**NOTES:** Cabinets for North Baldwin COA Center

10,000.00 56200.5231

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>56205 Loxley Energy Grant</b>						
5150 Contract Services	-	-	-	12,904.00	-	-
<b>56205 Loxley Energy Grant</b>	-	-	-	12,904.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00140 Council on Aging Fund</b>	354,932.00	361,166.00	392,255.00	501,976.00	504,711.00	461,144.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Section 18 Fund BRAT'S</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	(1,277,457.00)	(726,467.00)	(1,151,271.00)	(1,262,295.00)	(1,530,799.00)	(1,335,848.00)
Charges For Services	(64,508.00)	(75,949.00)	(60,163.00)	(31,696.00)	(80,000.00)	(30,000.00)
Miscellaneous Revenue	(591,168.00)	(633,427.00)	(659,584.00)	(649,840.00)	(643,098.00)	(720,000.00)
Fund Balance	-	-	-	-	(214,281.00)	(166,000.00)
<b>Total Revenue</b>	<b>(1,933,133.00)</b>	<b>(1,435,843.00)</b>	<b>(1,871,018.00)</b>	<b>(1,943,831.00)</b>	<b>(2,468,178.00)</b>	<b>(2,251,848.00)</b>
<b>Expenditures</b>						
Employee Compensation	691,582.00	836,819.00	831,752.00	915,304.00	1,044,384.00	1,186,377.00
Services Provided By Others	242,134.00	276,939.00	352,075.00	354,795.00	316,360.00	217,214.00
Supplies, Repairs & Maintenance	289,149.00	410,057.00	359,758.00	465,698.00	418,703.00	503,500.00
Utilities & Communications	52,852.00	39,322.00	55,521.00	58,053.00	47,604.00	74,300.00
Travel	11,190.00	12,804.00	16,915.00	15,791.00	24,948.00	13,200.00
Other Operating Expenditures	60,737.00	22,696.00	53,909.00	80,654.00	86,024.00	82,200.00
Capital Expenditures	807,812.00	255,372.00	553,003.00	1,133,113.00	1,052,091.00	736,737.00
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,155,456.00</b>	<b>1,854,009.00</b>	<b>2,222,933.00</b>	<b>3,023,408.00</b>	<b>2,990,114.00</b>	<b>2,813,528.00</b>
(Surplus)/Deficit Before Trans	222,323.00	418,166.00	351,915.00	1,079,577.00	521,936.00	561,680.00
<b>Transfers</b>						
Transfer In/Other Sources	(418,084.00)	(696,486.00)	(598,037.00)	(612,756.00)	(561,936.00)	(561,680.00)
Transfer Out/Other Uses	-	-	-	40,000.00	40,000.00	-
Prior Period/Other Adjustmts.	10,183.00	-	(19,619.00)	-	-	-
<b>Net Transfers</b>	<b>(407,901.00)</b>	<b>(696,486.00)</b>	<b>(617,656.00)</b>	<b>(572,756.00)</b>	<b>(521,936.00)</b>	<b>(561,680.00)</b>
YTD (Surplus) / Deficit	(185,578.00)	(278,320.00)	(265,741.00)	506,821.00	-	-



**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00143 Section 18 Fund BRAT'S</b>						
44300.70049 FY08 BRATS Plan	-	-	-	-	(280,000.00)	-
44314 Grant Revenue	(745,295.00)	-	-	-	-	-
44314.1 Sect 18 Grant: Oper	(532,162.00)	(508,845.00)	(724,379.00)	(578,585.00)	(325,597.00)	(463,978.00)
44314.2 Sect 18 Grant: Capi	-	(217,622.00)	(426,891.00)	(683,710.00)	(553,058.00)	(546,990.00)
44314.4 Sect 18 Grant: Admi	-	-	-	-	(372,144.00)	(324,880.00)
44314.5 ADECA Grant	-	-	-	-	-	-
45610 Contract Services	(64,508.00)	(75,949.00)	(60,163.00)	(31,696.00)	(80,000.00)	(30,000.00)
47100 Interest	(4,764.00)	(17,245.00)	(30,513.00)	(16,848.00)	(3,000.00)	-
47700 Gas Donations/Fares	(565,974.00)	(618,755.00)	(622,954.00)	(631,577.00)	(629,150.00)	(720,000.00)
47900 Misc Revenue	(1,845.00)	3,714.00	(260.00)	(165.00)	(10,948.00)	-
47905 Insurance Recoveries	(18,585.00)	(1,141.00)	(5,856.00)	(1,250.00)	-	-
<b>Section 18 Fund BRAT'S</b>	<b>(1,933,133.00)</b>	<b>(1,435,843.00)</b>	<b>(1,871,016.00)</b>	<b>(1,943,831.00)</b>	<b>(2,253,897.00)</b>	<b>(2,085,848.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00143 Section 18 Fund</b>						
61100.001 TI From Gen Fund	(411,545.00)	(690,371.00)	(583,379.00)	(546,936.00)	(561,936.00)	(561,680.00)
61200 Proceeds from Sale of Asset	(6,539.00)	(6,115.00)	(14,658.00)	(65,820.00)	-	-
<b>Section 18 Fund</b>	<b>(418,084.00)</b>	<b>(696,486.00)</b>	<b>(598,037.00)</b>	<b>(612,756.00)</b>	<b>(561,936.00)</b>	<b>(561,680.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00143 Section 18 Fund</b>						
62100.111 TO to Fund 111	-	-	-	40,000.00	40,000.00	-
<b>Section 18 Fund</b>	-	-	-	40,000.00	40,000.00	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51008 Disaster Sect 18 143</b>						
5103 Overtime	-	-	-	1,054.00	-	-
5121 Retirement	-	-	-	74.00	-	-
5124 Social Security	-	-	-	80.00	-	-
<b>51008 Disaster Sect 18 143</b>	-	-	-	1,208.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51930 Sect 18 Administration</b>						
5103 Overtime	3,745.00	3,972.00	4,205.00	1,242.00	2,633.00	2,000.00
5103 .1 Overtime/Ivan	(1,100.00)	-	-	-	-	-
5106 Longevity	3,000.00	2,500.00	1,000.00	-	-	-
5113 Salaries	125,254.00	168,416.00	121,632.00	121,812.00	133,089.00	140,977.00
5120 .1 Fringe/Ivan	(167.00)	-	-	-	-	-
5121 Retirement	7,616.00	8,992.00	8,469.00	8,983.00	9,716.00	10,437.00
5122 Health Insurance	14,354.00	15,655.00	12,884.00	12,603.00	15,372.00	11,050.00
5123 Life Insurance	165.00	184.00	126.00	125.00	195.00	211.00
5124 Social Security	9,363.00	13,245.00	9,691.00	9,409.00	10,182.00	10,938.00
5125 Workers Comp	345.00	678.00	1,039.00	841.00	764.00	985.00
5126 Unemployment Insurance	133.00	52.00	12.00	8.00	130.00	141.00
5129 Disability	439.00	1,220.00	779.00	739.00	1,424.00	1,551.00
5140 Compensated Absences	309.00	(16,234.00)	-	-	-	-
5150 Contract Services	10,178.00	4,736.00	8,661.00	6,843.00	20,000.00	19,000.00
5150 .99 Temporary Labor	-	-	14,429.00	12,392.00	20,000.00	16,000.00
5153 Pest Control	110.00	138.00	110.00	254.00	142.00	300.00
5156 Drug Test	3,719.00	4,424.00	4,207.00	3,473.00	4,074.00	3,500.00
5158 Medical	-	120.00	-	-	60.00	50.00
5170 Training	-	1,311.00	1,500.00	215.00	1,500.00	500.00
5171 Dues	875.00	645.00	375.00	50.00	1,000.00	500.00
5211 Office Supplies	6,763.00	9,530.00	8,358.00	8,816.00	8,500.00	8,500.00
5211 .1 Sm Office/Comp Eqpt	1,310.00	8,694.00	11,776.00	9,381.00	9,377.00	8,000.00
5212 Gas & Oil	-	-	-	-	600.00	-
5215 Tires	-	-	-	-	100.00	500.00
5219 Misc. Supplies	3,515.00	33.00	-	204.00	500.00	-
5223 Copy Machine Rental	1,428.00	1,475.00	-	1,113.00	2,300.00	2,000.00
5228 Uniforms	281.00	550.00	-	-	-	-
5231 Building Repairs & Maint	913.00	3,579.00	4,132.00	1,760.00	1,000.00	1,500.00
5234 Repairs & Maint. M. V.	557.00	870.00	13.00	10.00	524.00	500.00
5235 Computer & Software Maint	1,129.00	658.00	1,539.00	1,189.00	-	2,000.00
5240 Utilities	6,059.00	8,345.00	8,649.00	10,659.00	8,139.00	11,300.00
5251 Telephone	46,201.00	26,489.00	42,704.00	41,850.00	35,000.00	55,000.00
5251 .1 Communication Equipm	-	-	2,964.00	-	-	3,000.00
5252 Postage	387.00	383.00	624.00	424.00	465.00	500.00
5253 Advertising	443.00	3,633.00	581.00	4,468.00	4,000.00	4,500.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5260 Travel	11,220.00	12,774.00	16,872.00	15,421.00	24,948.00	13,000.00
5260 .89 Taxable Meals	-	-	43.00	270.00	-	200.00
5272 Insurance: M. V.	38,801.00	354.00	26,091.00	35,317.00	35,546.00	36,000.00
5278 Deduction on Insurance Clai	-	-	147.00	-	2,574.00	500.00
5409 Subscriptions	-	-	-	-	-	-
5475 Disaster Expenditures	86.00	-	-	-	-	-
5500 Capital	62,517.00	1,861.00	(1,861.00)	-	-	13,000.00
5540 Other Equipment and Furnitu	-	-	21,250.00	-	-	-
5550 Motor Vehicles	745,295.00	253,511.00	533,614.00	997,154.00	697,091.00	683,737.00
<b>51930 Sect 18 Administration</b>	<b>1,105,243.00</b>	<b>542,793.00</b>	<b>866,615.00</b>	<b>1,307,025.00</b>	<b>1,050,945.00</b>	<b>1,061,877.00</b>

**NOTES:** Promote Chandra Middleton 3,469.00  
 20% Match for (9) Buses and (1) Van 136,747.00 51930.5550

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51935 Sect 18 Operations</b>						
5103 Overtime	28,721.00	42,788.00	41,840.00	50,014.00	23,417.00	35,000.00
5103 .1 Overtime/Ivan	(549.00)	-	-	-	-	-
5106 Longevity	7,000.00	7,500.00	9,000.00	7,500.00	7,500.00	9,000.00
5113 Salaries	336,743.00	404,098.00	436,713.00	494,068.00	582,918.00	665,192.00
5113 .T Salaries Temp Worker	-	-	-	-	-	-
5120 .1 Fringe/Ivan	(83.00)	-	-	-	-	-
5121 Retirement	22,317.00	28,242.00	32,894.00	40,268.00	42,553.00	51,114.00
5122 Health Insurance	78,561.00	90,113.00	77,320.00	83,695.00	112,728.00	121,145.00
5123 Life Insurance	847.00	1,035.00	771.00	851.00	874.00	998.00
5124 Social Security	26,566.00	32,789.00	34,643.00	39,332.00	44,593.00	53,565.00
5125 Worker's Comp	20,576.00	24,933.00	35,826.00	39,362.00	47,826.00	64,091.00
5126 Unemployment	752.00	150.00	41.00	38.00	583.00	665.00
5129 Disability	3,322.00	3,183.00	2,866.00	3,204.00	6,412.00	7,317.00
5140 Compensated Absences	3,356.00	3,311.00	-	-	1,474.00	-
5150 Contract Services	227,177.00	264,572.00	-	-	267,573.00	-
5150 .99 Temporary Labor	-	-	320,960.00	330,524.00	-	175,914.00
5156 Employee Physicals	75.00	944.00	1,834.00	1,045.00	1,011.00	1,200.00
5170 Training	-	-	-	-	1,000.00	250.00
5171 Dues	-	50.00	-	-	-	-
5211 Office Supplies	840.00	307.00	-	116.00	-	-
5212 Gas & Oil	195,555.00	296,087.00	266,171.00	394,268.00	309,288.00	425,000.00
5214 Small Tools	660.00	2,401.00	1,067.00	1,438.00	1,803.00	2,000.00
5215 Tires	10,676.00	25,291.00	12,131.00	12,398.00	17,919.00	12,000.00
5219 Misc. Supplies	3,106.00	-	38.00	204.00	500.00	-
5223 Copy Machine Rental	-	393.00	2,586.00	1,068.00	-	-
5228 Uniforms	-	-	3,282.00	3,028.00	3,000.00	3,000.00
5231 Building Repairs & Maint	1,465.00	307.00	6,160.00	953.00	3,382.00	2,500.00
5234 Repairs & Maint. M. V.	60,954.00	58,966.00	41,814.00	28,469.00	59,232.00	35,000.00
5234 .001 Motor Vehicle Towing	-	916.00	691.00	975.00	678.00	1,000.00
5239 Repairs: Other	-	-	-	308.00	-	-
5251 Telephone	-	-	-	-	-	-
5252 Postage	-	-	-	-	-	-
5253 Advertising	358.00	472.00	-	652.00	-	-
5260 Travel	(30.00)	30.00	-	-	-	-
5260 .89 Taxable Meals	-	-	-	100.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5270 Insurance	238.00	-	-	-	500.00	-
5272 Insurance: M. V.	19,821.00	20,387.00	25,751.00	44,437.00	45,376.00	44,000.00
5273 Surety Bonds	-	-	338.00	-	169.00	-
5278 Deduction on Insurance Clai	1,624.00	1,859.00	1,500.00	691.00	1,680.00	1,500.00
5407 License Plates	147.00	96.00	83.00	209.00	179.00	200.00
5499 Misc Expenditure	20.00	-	-	-	-	-
<b>51935 Sect 18 Operations</b>	<b>1,050,815.00</b>	<b>1,311,220.00</b>	<b>1,356,320.00</b>	<b>1,579,215.00</b>	<b>1,584,168.00</b>	<b>1,711,651.00</b>

**NOTES:** Promote Lenzy Williams from Driver/Trainer to Supervisor 2,025.00  
Promote Dwayne Brannan from Driver/Trainer to Supervisor 1,839.00  
Promote Robert Mitchell from Mech I to Mech II 2,668.00  
Create (4) New Driver Positions 122,619.00



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51937 Sect 18 ADECA Grant</b>						
5211 Supplies	(6.00)	-	-	-	-	-
5252 Postage	-	-	-	-	-	-
5253 Advertising	(595.00)	-	-	-	-	-
5260 Travel	-	-	-	-	-	-
<b>51937 Sect 18 ADECA Grant</b>	<b>(601.00)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>70049 FY08 BRATS Planning/Research</b>						
5500 Capital	-	-	-	135,959.00	355,000.00	40,000.00
<b>70049 FY08 BRATS Planning</b>	-	-	-	135,959.00	355,000.00	40,000.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00143 Section 18 Fund</b>	2,155,457.00	1,854,013.00	2,222,935.00	3,023,407.00	2,990,113.00	2,813,528.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Parks Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	(70,507.00)	(78,550.00)	(73,186.00)	(71,335.00)	(80,000.00)	(80,000.00)
Charges For Services	(8,250.00)	(11,066.00)	-	-	-	-
Miscellaneous Revenue	(18,901.00)	(48,296.00)	(246,602.00)	(7,262.00)	(41,000.00)	(40,000.00)
Fund Balance	-	-	-	-	(235,670.00)	-
<b>Total Revenue</b>	<b>(97,658.00)</b>	<b>(137,912.00)</b>	<b>(319,788.00)</b>	<b>(78,597.00)</b>	<b>(356,670.00)</b>	<b>(120,000.00)</b>
<b>Expenditures</b>						
Employee Compensation	331,654.00	457,756.00	552,008.00	429,380.00	468,640.00	477,314.00
Services Provided By Others	21,896.00	36,158.00	22,684.00	38,731.00	96,050.00	63,190.00
Supplies, Repairs & Maintenance	105,888.00	159,724.00	189,062.00	168,864.00	239,752.00	230,400.00
Utilities & Communications	16,171.00	13,371.00	15,050.00	11,847.00	17,500.00	14,500.00
Travel	-	-	-	-	109.00	109.00
Other Operating Expenditures	3,328.00	11,185.00	32,033.00	25,182.00	110,752.00	83,052.00
Capital Expenditures	37,390.00	65,705.00	1,172,677.00	189,362.00	171,000.00	-
Debt Service	-	-	-	-	276,493.00	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>516,327.00</b>	<b>743,899.00</b>	<b>1,983,514.00</b>	<b>863,366.00</b>	<b>1,380,296.00</b>	<b>868,565.00</b>
(Surplus)/Deficit Before Trans	418,669.00	605,987.00	1,663,726.00	784,769.00	1,023,626.00	748,565.00
<b>Transfers</b>						
Transfer In/Other Sources	(604,466.00)	(695,738.00)	(1,136,313.00)	(890,173.00)	(1,086,626.00)	(1,065,706.00)
Transfer Out/Other Uses	-	25,000.00	5,050.00	284,865.00	63,000.00	317,141.00
Prior Period/Other Adjustmts.	4,412.00	(23,554.00)	(20,762.00)	-	-	-
<b>Net Transfers</b>	<b>(600,054.00)</b>	<b>(694,292.00)</b>	<b>(1,152,025.00)</b>	<b>(605,308.00)</b>	<b>(1,023,626.00)</b>	<b>(748,565.00)</b>
YTD (Surplus) / Deficit	(181,385.00)	(88,305.00)	511,701.00	179,461.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00144 Parks Fund</b>						
44710 FEMA Reimbursement	-	(745.00)	-	-	-	-
44800 Payment In Lieu Of Taxes	(70,507.00)	(77,804.00)	(73,186.00)	(71,335.00)	(80,000.00)	(80,000.00)
45600 View Point Reimbursements	(8,250.00)	(11,066.00)	-	-	-	-
47100 Interest	(17,904.00)	(37,236.00)	(30,778.00)	(5,045.00)	(40,000.00)	(30,000.00)
47210 Building Rent Income	-	(5.00)	-	-	-	-
47700 Donations	-	-	(210,000.00)	-	-	-
47700.1 Donations for The T	-	-	-	-	(1,000.00)	-
47702 Bd of Ed Donated Buses	-	(10,000.00)	-	-	-	-
47900 Misc Revenue	(40.00)	(357.00)	(132.00)	(1,600.00)	-	(10,000.00)
47905 Insurance Recoveries	-	-	(5,225.00)	-	-	-
47922 Oil Lease Royalties	(956.00)	(698.00)	(468.00)	(616.00)	-	-
<b>Parks Fund</b>	<b>(97,657.00)</b>	<b>(137,911.00)</b>	<b>(319,789.00)</b>	<b>(78,596.00)</b>	<b>(121,000.00)</b>	<b>(120,000.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

Transfers In	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00144 Parks Fund</b>						
61100.001 TI From Gen Fund	(602,946.00)	(695,738.00)	(421,130.00)	(880,104.00)	(880,104.00)	(1,065,706.00)
61100.304 TI From 304	-	-	(712,000.00)	-	-	-
61200 Proceeds From Sale Of Asse	(1,520.00)	-	(3,183.00)	(10,069.00)	(35,522.00)	-
61360 Capital Lease Proceeds	-	-	-	-	(171,000.00)	-
<b>Parks Fund</b>	<u>(604,466.00)</u>	<u>(695,738.00)</u>	<u>(1,136,313.00)</u>	<u>(890,173.00)</u>	<u>(1,086,626.00)</u>	<u>(1,065,706.00)</u>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00144 Parks Fund</b>						
62100.001 TO to Gen Fund	-	25,000.00	-	-	-	-
62100.111 TO to Fund 111	-	-	5,050.00	-	-	-
62100.304 TO to Fund 304	-	-	-	284,865.00	63,000.00	317,141.00
<b>Parks Fund</b>	-	25,000.00	5,050.00	284,865.00	63,000.00	317,141.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51009 Disaster Parks 144</b>						
5103 Overtime	-	-	-	52.00	-	-
5113 Salaries	-	-	-	70.00	-	-
5121 Retirement	-	-	-	4.00	-	-
5124 Social Security	-	-	-	9.00	-	-
<b>51009 Disaster Parks 144</b>	-	-	-	135.00	-	-



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>57230 Inspiration Oak Park</b>						
5106 Longevity	-	-	-	-	-	-
5113 Salaries	-	-	-	-	-	-
5113 .T Salaries Temp Worker	-	-	-	-	-	-
5121 Retirement	-	-	-	-	-	-
5122 Health Insurance	-	-	-	-	-	-
5123 Life Insurance	-	-	-	-	-	-
5124 Social Security	-	-	-	-	-	-
5125 Workers Comp	-	-	-	-	-	-
5140 Compensated Absence	-	-	-	-	-	-
5150 Contract Services	-	-	-	-	-	-
5153 Pest Control	-	-	-	-	-	-
5219 Misc. Supplies	-	-	-	-	-	-
5240 Utilities	687.00	-	-	-	-	-
5251 Telephone Service	-	-	-	-	-	-
<b>57230 Inspiration Oak Park</b>	<b>687.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>57200P Parks Dept</b>						
5103 Overtime	30,751.00	40,328.00	44,712.00	13,295.00	13,929.00	10,000.00
5103 .1 Overtime/Ivan	(3,148.00)	-	-	-	-	-
5106 Longevity	4,500.00	5,000.00	5,000.00	5,500.00	5,500.00	3,500.00
5113 Salaries	266,244.00	293,863.00	373,014.00	301,084.00	324,926.00	342,515.00
5113 .T Salaries Temp Worker	-	-	-	-	-	-
5120 .1 Fringe/Ivan	(477.00)	-	-	-	-	-
5121 Retirement	18,061.00	21,103.00	28,953.00	23,357.00	23,720.00	25,734.00
5122 Health Insurance	42,942.00	56,137.00	49,558.00	36,595.00	51,240.00	42,973.00
5122 .T Health Ins Temp Work	-	-	-	-	-	-
5123 Life Insurance	463.00	584.00	549.00	410.00	485.00	514.00
5124 Social Security	22,040.00	24,429.00	31,113.00	23,677.00	24,857.00	26,967.00
5125 Workers Comp	10,078.00	12,855.00	16,660.00	23,596.00	16,932.00	21,000.00
5126 Unemployment Insurance	398.00	101.00	38.00	22.00	323.00	343.00
5129 Disability	1,567.00	2,310.00	2,411.00	1,708.00	3,551.00	3,768.00
5140 Compensated Absences	(61,765.00)	1,046.00	-	-	3,177.00	-
5150 Contract Services	21,776.00	23,102.00	21,911.00	32,573.00	25,000.00	27,000.00
5150 .05155 Temporary Labor	-	-	-	5,490.00	50,000.00	25,000.00
5150 .05159 Other Contract Serv	-	12,195.00	-	-	20,000.00	10,000.00
5156 Employees Medical	120.00	861.00	773.00	668.00	850.00	1,000.00
5170 Training	-	-	-	-	200.00	190.00
5202 Signs & Markings	278.00	-	-	-	5,000.00	4,700.00
5211 .1 Sm Office/Comp Eqpt	1,965.00	-	43.00	368.00	2,000.00	1,600.00
5212 Gas & Oil	30,094.00	45,110.00	66,533.00	74,582.00	60,000.00	103,600.00
5213 Rd Bldg Materials	-	-	-	-	20,000.00	19,000.00
5213 .05216 Base/Topsoil	-	-	196.00	-	-	-
5213 .05218 Limestone	1,177.00	-	5,535.00	2,948.00	-	-
5213 .05219 Other Rd Build Matc	425.00	5,568.00	4,569.00	-	-	-
5214 Small Tools	10,764.00	12,222.00	11,934.00	3,142.00	5,000.00	5,000.00
5214 .1 TOOLS/EQUIPMENT	5,017.00	8,729.00	5,793.00	16,638.00	40,000.00	30,000.00
5215 Tires	719.00	2,344.00	7,049.00	4,056.00	5,000.00	5,000.00
5218 Food	5,847.00	17,732.00	8,531.00	8,290.00	16,000.00	12,000.00
5219 Misc Supplies	21,538.00	28,518.00	24,099.00	27,684.00	25,000.00	-
5226 S T Eqmt. Rental	2,579.00	881.00	-	912.00	5,000.00	5,000.00
5228 Uniforms	1,797.00	2,055.00	3,638.00	2,474.00	3,000.00	3,000.00
5229 Other Rental	-	717.00	1,804.00	257.00	1,752.00	1,500.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
5231 Repair & Maint	8,509.00	8,109.00	12,954.00	5,355.00	20,000.00	10,000.00
5232 Equipment Repair	9,581.00	11,782.00	19,605.00	18,008.00	20,000.00	20,000.00
5234 Motor Vehicle Repair	5,598.00	14,914.00	16,778.00	4,151.00	12,000.00	10,000.00
5239 Other Repairs	-	1,044.00	-	-	-	-
5240 Utilities	5,564.00	6,543.00	7,388.00	6,802.00	7,500.00	7,500.00
5251 Telephone	9,764.00	6,598.00	7,662.00	5,045.00	10,000.00	7,000.00
5253 Advertising	156.00	230.00	-	-	-	-
5260 Travel	-	-	-	-	109.00	109.00
5272 Motor Vehicle Insurance	2,904.00	3,362.00	5,759.00	7,033.00	8,700.00	8,000.00
5278 Insurance Deductible	-	515.00	-	937.00	1,000.00	1,000.00
5290 Landscapping Reserve	-	-	26,217.00	17,141.00	51,000.00	24,000.00
5291 Grant Match	-	-	-	-	25,000.00	25,000.00
5292 Reserve for Park Developmt	-	-	-	-	25,000.00	25,000.00
5407 Vehicle Tag	16.00	37.00	57.00	72.00	52.00	52.00
5475 Disaster Expenditures	409.00	7,272.00	-	-	-	-
5500 Capital Outlay	680.00	-	-	4,980.00	-	-
5500 .49 Tools & Equipmt	6,460.00	14,158.00	7,432.00	-	-	-
5500 .90 Other Capital Items	-	-	-	26,080.00	-	-
5511 Land	-	-	1,102,384.00	-	-	-
5550 Motor Vehicles	30,249.00	51,547.00	62,861.00	158,303.00	171,000.00	-
5621 Principal Payments	-	-	-	-	237,333.00	-
5630 Interest Charges	-	-	-	-	39,160.00	-
<b>57200P Parks Dept</b>	<b>515,640.00</b>	<b>743,901.00</b>	<b>1,983,513.00</b>	<b>863,233.00</b>	<b>1,380,296.00</b>	<b>868,565.00</b>

**NOTES:**

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00144 Parks Fund</b>	516,327.00	743,901.00	1,983,513.00	863,368.00	1,380,296.00	868,565.00

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Planning &amp; Zoning Comm Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges For Services	(168,023.00)	(253,279.00)	(39,828.00)	(25,796.00)	(42,000.00)	(30,000.00)
Miscellaneous Revenue	(7,598.00)	(8,907.00)	(11,219.00)	(2,447.00)	(3,000.00)	(2,000.00)
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(175,621.00)</b>	<b>(262,186.00)</b>	<b>(51,047.00)</b>	<b>(28,243.00)</b>	<b>(45,000.00)</b>	<b>(32,000.00)</b>
<b>Expenditures</b>						
Employee Compensation	-	-	-	-	-	-
Services Provided By Others	2,330.00	632.00	53,647.00	74,732.00	-	-
Supplies, Repairs & Maintenance	481.00	-	1,542.00	2,682.00	-	-
Utilities & Communications	-	612.00	1,559.00	1,355.00	-	-
Travel	927.00	985.00	1,093.00	-	-	-
Other Operating Expenditures	987.00	1,027.00	1,535.00	-	-	-
Capital Expenditures	63,859.00	3,880.00	-	-	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>68,584.00</b>	<b>7,136.00</b>	<b>59,376.00</b>	<b>78,769.00</b>	<b>-</b>	<b>-</b>
<b>(Surplus)/Deficit Before Trans</b>	<b>(107,037.00)</b>	<b>(255,050.00)</b>	<b>8,329.00</b>	<b>50,526.00</b>	<b>(45,000.00)</b>	<b>(32,000.00)</b>
<b>Transfers</b>						
Transfer In/Other Sources	(3,520.00)	-	-	-	-	-
Transfer Out/Other Uses	40,435.00	186,051.00	150,000.00	45,000.00	45,000.00	32,000.00
Prior Period/Other Adjustmts.	-	-	(500.00)	-	-	-
<b>Net Transfers</b>	<b>36,915.00</b>	<b>186,051.00</b>	<b>149,500.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>32,000.00</b>
<b>YTD (Surplus) / Deficit</b>	<b>(70,122.00)</b>	<b>(68,999.00)</b>	<b>157,829.00</b>	<b>95,526.00</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00770 Planning &amp; Zoning Comm Fund</b>						
45690 Planning & Zoning Fees	(168,023.00)	(253,279.00)	(39,828.00)	(25,796.00)	(42,000.00)	(30,000.00)
47100 Interest	(7,598.00)	(8,907.00)	(11,219.00)	(2,447.00)	(3,000.00)	(2,000.00)
<b>Planning &amp; Zoning Comm F</b>	<b>(175,621.00)</b>	<b>(262,186.00)</b>	<b>(51,047.00)</b>	<b>(28,243.00)</b>	<b>(45,000.00)</b>	<b>(32,000.00)</b>

**Baldwin County Commission  
FY 2009 Budget**

Transfers In	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00770 Planning &amp; Zoning Comm Fund</b>						
61200 Proceeds from Sale of Asset	(3,520.00)	-	-	-	-	-
<b>Planning &amp; Zoning Comm F</b>	<b>(3,520.00)</b>	-	-	-	-	-

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00770 Planning &amp; Zoning Comm Fund</b>						
62100.001 TO to Gen Fund	40,435.00	186,051.00	150,000.00	45,000.00	45,000.00	32,000.00
<b>Planning &amp; Zoning Comm Fi</b>	<u>40,435.00</u>	<u>186,051.00</u>	<u>150,000.00</u>	<u>45,000.00</u>	<u>45,000.00</u>	<u>32,000.00</u>



**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>770 Planning &amp; Zoning Fund</b>						
5500 Capital	63,859.00	3,880.00	-	-	-	-
<b>770 Planning &amp; Zoning Func</b>	<b>63,859.00</b>	<b>3,880.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>51958 Planning &amp; Zoning</b>						
5150 Contract Services	2,330.00	-	53,647.00	74,732.00	-	-
5170 Training	-	632.00	-	-	-	-
5211 Office Supplies	481.00	-	-	18.00	-	-
5212 Gas & Oil	-	-	-	747.00	-	-
5223 Copy Machine Rental	-	-	1,542.00	1,917.00	-	-
5240 Utilities	-	362.00	1,559.00	1,355.00	-	-
5253 Advertising	-	250.00	-	-	-	-
5260 Travel	927.00	985.00	1,093.00	-	-	-
5272 Insurance: M. V.	902.00	1,027.00	1,535.00	-	-	-
5499 Misc Expenditures	85.00	-	-	-	-	-
<b>51958 Planning &amp; Zoning</b>	<b>4,725.00</b>	<b>3,256.00</b>	<b>59,376.00</b>	<b>78,769.00</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00770 Planning &amp; Zoning Comm F</b>	68,584.00	7,136.00	59,376.00	78,769.00	-	-

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>Juvenile Court Fund</b>						
<b>Revenue</b>						
Taxes	(421,744.00)	(484,880.00)	(492,911.00)	(433,590.00)	(475,000.00)	(484,000.00)
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	(264.00)	(683.00)	(997.00)	(822.00)	(1,000.00)	(1,000.00)
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(422,008.00)</b>	<b>(485,563.00)</b>	<b>(493,908.00)</b>	<b>(434,412.00)</b>	<b>(476,000.00)</b>	<b>(485,000.00)</b>
<b>Expenditures</b>						
Employee Compensation	-	-	-	-	-	-
Services Provided By Others	-	-	-	-	-	-
Supplies, Repairs & Maintenance	-	-	-	-	-	-
Utilities & Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other Operating Expenditures	421,744.00	484,880.00	492,911.00	433,590.00	476,000.00	485,000.00
Capital Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>421,744.00</b>	<b>484,880.00</b>	<b>492,911.00</b>	<b>433,590.00</b>	<b>476,000.00</b>	<b>485,000.00</b>
(Surplus)/Deficit Before Trans	(264.00)	(683.00)	(997.00)	(822.00)	-	-
<b>Transfers</b>						
Transfer In/Other Sources	(5,086.00)	(5,031.00)	(5,051.00)	(3,927.00)	-	-
Transfer Out/Other Uses	-	-	-	-	-	-
Prior Period/Other Adjustmts.	(464.00)	-	-	-	-	-
<b>Net Transfers</b>	<b>(5,550.00)</b>	<b>(5,031.00)</b>	<b>(5,051.00)</b>	<b>(3,927.00)</b>	<b>-</b>	<b>-</b>
YTD (Surplus) / Deficit	(5,814.00)	(5,714.00)	(6,048.00)	(4,749.00)	-	-

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00785 Juvenile Court Fund</b>						
41210 2% Sales Tax	(421,744.00)	(484,880.00)	(492,911.00)	(433,590.00)	(475,000.00)	(484,000.00)
47100 Interest	(264.00)	(683.00)	(997.00)	(822.00)	(1,000.00)	(1,000.00)
<b>Juvenile Court Fund</b>	<u>(422,008.00)</u>	<u>(485,563.00)</u>	<u>(493,908.00)</u>	<u>(434,412.00)</u>	<u>(476,000.00)</u>	<u>(485,000.00)</u>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00785 Juvenile Court Fund</b>						
61100.001 TI from GF	(5,086.00)	(5,031.00)	(5,051.00)	(3,927.00)	-	-
<b>Juvenile Court Fund</b>	<b>(5,086.00)</b>	<b>(5,031.00)</b>	<b>(5,051.00)</b>	<b>(3,927.00)</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

<b>Detailed Expenditures</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>785 Juvenile Court</b>						
5290 Distribution To BYS	421,744.00	484,880.00	492,911.00	433,590.00	476,000.00	485,000.00
<b>785 Juvenile Court</b>	<u>421,744.00</u>	<u>484,880.00</u>	<u>492,911.00</u>	<u>433,590.00</u>	<u>476,000.00</u>	<u>485,000.00</u>

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Oil &amp; Gas Trust Fund</u></b>						
<b>Revenue</b>						
Taxes	(1,796,690.00)	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	(488,506.00)	(779,037.00)	(837,118.00)	(516,763.00)	(750,000.00)	(465,000.00)
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(2,285,196.00)</b>	<b>(779,037.00)</b>	<b>(837,118.00)</b>	<b>(516,763.00)</b>	<b>(750,000.00)</b>	<b>(465,000.00)</b>
<b>Expenditures</b>						
Employee Compensation	-	-	-	-	-	-
Services Provided By Others	-	-	-	-	-	-
Supplies, Repairs & Maintenance	-	-	-	-	-	-
Utilities & Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>(Surplus)/Deficit Before Trans</b>	<b>(2,285,196.00)</b>	<b>(779,037.00)</b>	<b>(837,118.00)</b>	<b>(516,763.00)</b>	<b>(750,000.00)</b>	<b>(465,000.00)</b>
<b>Transfers</b>						
Transfer In/Other Sources	-	-	-	-	-	-
Transfer Out/Other Uses	324,413.00	644,474.00	757,405.00	585,001.00	675,000.00	418,500.00
Prior Period/Other Adjustmts.	-	-	-	-	-	-
<b>Net Transfers</b>	<b>324,413.00</b>	<b>644,474.00</b>	<b>757,405.00</b>	<b>585,001.00</b>	<b>675,000.00</b>	<b>418,500.00</b>
<b>YTD (Surplus) / Deficit</b>	<b>(1,960,783.00)</b>	<b>(134,563.00)</b>	<b>(79,713.00)</b>	<b>68,238.00</b>	<b>(75,000.00)</b>	<b>(46,500.00)</b>



**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00791 Oil &amp; Gas Trust Fund</b>						
41700 1% Oil & Gas Severance Tax	(1,796,690.00)	-	-	-	-	-
47100 Interest	(488,506.00)	(779,037.00)	(837,118.00)	(516,763.00)	(750,000.00)	(465,000.00)
<b>Oil &amp; Gas Trust Fund</b>	<u>(2,285,196.00)</u>	<u>(779,037.00)</u>	<u>(837,118.00)</u>	<u>(516,763.00)</u>	<u>(750,000.00)</u>	<u>(465,000.00)</u>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00791 Oil &amp; Gas Trust Fund</b>						
62100.001 TO To Gen Fund	324,413.00	644,474.00	757,405.00	585,001.00	675,000.00	418,500.00
<b>Oil &amp; Gas Trust Fund</b>	<u>324,413.00</u>	<u>644,474.00</u>	<u>757,405.00</u>	<u>585,001.00</u>	<u>675,000.00</u>	<u>418,500.00</u>

**Baldwin County Commission  
FY 2009 Budget**

<b>Summary</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b><u>Bicentennial Fund</u></b>						
<b>Revenue</b>						
Taxes	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	(210.00)	(250.00)	-	-
Charges For Services	-	-	-	-	-	-
Miscellaneous Revenue	(813.00)	(1,596.00)	(6,870.00)	(5,936.00)	(5,000.00)	(5,500.00)
Fund Balance	-	-	-	-	-	-
<b>Total Revenue</b>	<b>(813.00)</b>	<b>(1,596.00)</b>	<b>(7,080.00)</b>	<b>(6,186.00)</b>	<b>(5,000.00)</b>	<b>(5,500.00)</b>
<b>Expenditures</b>						
Employee Compensation	-	-	-	-	-	-
Services Provided By Others	-	-	62,190.00	39,087.00	186,052.00	55,000.00
Supplies, Repairs & Maintenance	-	2,202.00	8,317.00	36,869.00	2,726.00	55,000.00
Utilities & Communications	-	40.00	-	1,097.00	-	2,000.00
Travel	-	-	-	-	-	-
Other Operating Expenditures	-	-	-	-	-	-
Capital Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>2,242.00</b>	<b>70,507.00</b>	<b>77,053.00</b>	<b>188,778.00</b>	<b>112,000.00</b>
<b>(Surplus)/Deficit Before Trans</b>	<b>(813.00)</b>	<b>646.00</b>	<b>63,427.00</b>	<b>70,867.00</b>	<b>183,778.00</b>	<b>106,500.00</b>
<b>Transfers</b>						
Transfer In/Other Sources	-	-	(202,500.00)	(251,381.00)	(251,381.00)	(249,106.00)
Transfer Out/Other Uses	-	-	32,450.00	67,603.00	67,603.00	142,606.00
Prior Period/Other Adjustmts.	-	-	-	-	-	-
<b>Net Transfers</b>	<b>-</b>	<b>-</b>	<b>(170,050.00)</b>	<b>(183,778.00)</b>	<b>(183,778.00)</b>	<b>(106,500.00)</b>
<b>YTD (Surplus) / Deficit</b>	<b>(813.00)</b>	<b>646.00</b>	<b>(106,623.00)</b>	<b>(112,911.00)</b>	<b>-</b>	<b>-</b>

**Baldwin County Commission  
FY 2009 Budget**

Detailed Revenue	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>00792 Bicentennial Fund</b>						
44701 Donations	-	-	(210.00)	(250.00)	-	-
47000 Misc Revenue	-	(333.00)	(436.00)	(2,114.00)	-	-
47100 Interest	(813.00)	(1,263.00)	(6,434.00)	(3,822.00)	(5,000.00)	(5,500.00)
<b>Bicentennial Fund</b>	<u>(813.00)</u>	<u>(1,596.00)</u>	<u>(7,080.00)</u>	<u>(6,186.00)</u>	<u>(5,000.00)</u>	<u>(5,500.00)</u>

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers In</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00792 Bicentennial Fund</b>						
61100.001 TI From Gen Fund	-	-	(202,500.00)	(251,381.00)	(251,381.00)	(249,106.00)
<b>Bicentennial Fund</b>	-	-	(202,500.00)	(251,381.00)	(251,381.00)	(249,106.00)

**Baldwin County Commission  
FY 2009 Budget**

<b>Transfers Out</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 YTD thru August</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Budget</b>
<b>00792 Bicentennial Fund</b>						
62100.106 TO to Fund 106 Arch	-	-	32,450.00	67,603.00	67,603.00	142,606.00
<b>Bicentennial Fund</b>	-	-	32,450.00	67,603.00	67,603.00	142,606.00

**Baldwin County Commission  
FY 2009 Budget**

Detailed Expenditures	FY 2005	FY 2006	FY 2007	FY 2008 YTD thru August	FY 2008 Budget	FY 2009 Budget
<b>792 Bicentennial Fund</b>						
5150 Contract Services	-	-	62,190.00	39,087.00	186,052.00	55,000.00
5219 Misc. Supplies	-	2,202.00	8,317.00	36,869.00	2,726.00	55,000.00
5253 Advertising	-	40.00	-	1,097.00	-	2,000.00
<b>792 Bicentennial Fund</b>	-	2,242.00	70,507.00	77,053.00	188,778.00	112,000.00

**NOTES:**