



# BALDWIN COUNTY COMMISSIONERS BUDGET HEARING AND REGULAR MEETING

December 05, 2023  
1601 N Columbia St, Suite 220  
6:00 PM

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## AGENDA

### CALL TO ORDER

### INVOCATION

### PLEDGE OF ALLEGIANCE

### PUBLIC HEARING

- [1.](#) FY 24 Proposed Budget

### PRESENTATION

2. Kinetic Update - Deana Perry, Vice-President, State Government Affairs - Georgia

### APPROVAL OF MINUTES

- [3.](#) November 21, 2023 Regular Meeting

### ADMINISTRATIVE/FISCAL MATTERS

4. Pickleball / Tennis Courts Resurfacing - County Manager
- [5.](#) SNAP-Ed Memorandum of Agreement - County Manager
- [6.](#) Community Based Victim Grant for GA Porch - Assistant County Manager
- [7.](#) Drinking Water State Revolving Fund Loan Agreement - Assistant County Manager
8. Board of Elections - County Attorney
9. Sinclair Aviation Contract Extension - County Manager

### OLD BUSINESS

### NEW BUSINESS

### COUNTY MANAGER'S REPORT

### PUBLIC COMMENT PERIOD FOR NON-AGENDA ITEMS

### EXECUTIVE SESSION

10. Property Acquisition / Disposal  
Personnel

### ADJOURNMENT

### REMINDERS

December 15, 2023, Friday, 12:00 p.m., Commissioners Lunch with Legislative Delegation, Aubri Lane's Restaurant, 3700 Sinclair Dam Road NE.

December 19, 2023, Tuesday, 6:00 p.m., FY 24 Budget Adoption and Regular Meeting, 1601 North Columbia Street, Suite 220.

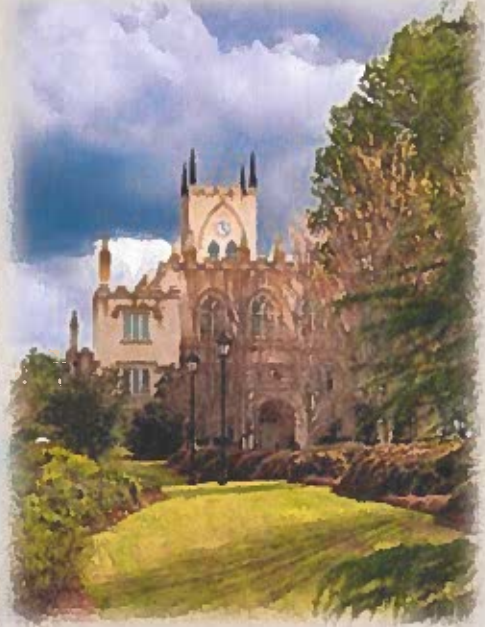
December 25 & 26, 2023, Monday and Tuesday, All Non-Emergency Departments Will Be Closed in Observance of Christmas. All Non-Emergency Departments Will Close at 3:00 p.m. on Friday, December 22, 2023.

January 1, 2024, Monday, All Non-Emergency Departments Will Be Closed in Observance of New Year's Day.

January 2, 2024, Tuesday, 6:00 p.m., Regular Meeting, 1601 North Columbia Street, Suite 220.

January 16, 2024, Tuesday, 6:00 p.m., Regular Meeting, 1601 North Columbia Street, Suite 220.

## BALDWIN COUNTY, GEORGIA



## ANNUAL OPERATING BUDGET January 1 - December 31 2024

# Baldwin County Board of Commissioners

## FY24 Budget Summary - All Funds 2024 January - December

	REVENUES	APPROPRIATIONS
<b>General Fund</b>	\$27,800,000	\$27,800,000
<b>Special Revenue Funds</b>		
Unincorporated General Services Fund	\$3,165,000	\$3,165,000
Solid Waste District Fund	\$2,500,000	\$2,500,000
E911 Fund	\$1,121,900	\$1,121,900
Drug Treatment & Education Fund	\$60,000	\$60,000
Drug Task Force Fund	\$228,500	\$228,500
Drug Education Fund	\$10,000	\$10,000
Drug Seizure Fund	\$6,000	\$6,000
Hospital Special Service District	\$500,000	\$500,000
Hotel Motel Tax Fund	\$60,000	\$60,000
Jail Inmate Fund	\$300,000	\$300,000
Law Library Fund	\$15,000	\$15,000
Power Point Training Fac. Fund	\$3,100	\$3,100
Traffic Enforcement Fund	\$300,100	\$300,100
<b>Enterprise Fund</b>		
Water and Sewer Fund	\$5,465,000	\$5,465,000

# Baldwin County Board of Commissioners

## Summary FY24 General Fund Annual Operating Budget

	FY23 Approved Budget	FY24 Proposed Budget	\$ Change	% Change
<b>Revenues:</b>				
Property Taxes	15,170,000	16,248,000	1,078,000	7.1%
Local Option Sales Tax	5,313,000	5,850,000	537,000	10.1%
Other Taxes	416,000	440,000	24,000	5.8%
Intergovernmental Revenues	1,882,000	1,882,000	0	0.0%
Charges for Services	2,241,000	2,416,000	175,000	7.8%
Fines & Forfeitures	679,000	864,000	185,000	27.2%
Other Revenues	99,000	100,000	1,000	1.0%
<b>Total Revenues</b>	<b>\$25,800,000</b>	<b>\$27,800,000</b>	<b>\$2,000,000</b>	<b>7.8%</b>
<b>Expenditures:</b>				
General Government	5,509,000	6,193,000	684,000	12.4%
Judicial	3,605,500	3,918,000	312,500	8.7%
Public Safety	10,155,500	11,072,000	916,500	9.0%
Public Works	3,040,000	3,036,000	-4,000	-0.1%
Health and Welfare	246,000	246,000	0	0.0%
Culture and Recreation	1,900,000	1,987,000	87,000	4.6%
Housing and Development	670,800	671,000	200	0.0%
Other Uses/Transfers Out	457,200	477,000	19,800	4.3%
Contingency	216,000	200,000	-16,000	-7.4%
<b>Total Expenditures</b>	<b>\$25,800,000</b>	<b>\$27,800,000</b>	<b>\$2,000,000</b>	<b>7.8%</b>

# Baldwin County Board of Commissioners

## FY24 General Fund

		FY23 Approved Budget	FY24 Proposed Budget
<b>GENERAL FUND</b>			
<b><u>Revenues:</u></b>			
	Taxes	\$20,899,000	\$22,538,000
	Intergovernmental Revenue	\$1,882,000	\$1,882,000
	Charges for Services	\$2,241,000	\$2,416,000
	Fines and Forfeitures	\$679,000	\$864,000
	Investment Income	\$0	\$0
	Miscellaneous Revenues	\$99,000	\$100,000
	<b>Total Revenues - General Fund</b>	<b>\$25,800,000</b>	<b>\$27,800,000</b>
<b><u>Expenditures:</u></b>			
<b><u>General Government</u></b>			
1110	Board of Commissioners	\$361,000	\$368,000
1410	Voter Registration	\$282,000	386,000
1420	Elections	\$264,000	277,000
1510	Financial Management	\$1,281,500	1,521,000
1535	GIS/IT	\$326,500	391,000
1545	Tax Commissioner	\$1,067,500	1,147,000
1550	Board of Assessors	\$862,000	910,000
1565	General Government Buildings and Plant	\$869,500	998,000
1599	Other General Administration	\$195,000	195,000
		<b>\$5,509,000</b>	<b>6,193,000</b>
<b><u>Judicial/Courts</u></b>			
2151	Superior Court	\$318,000	318,000
2181	Clerk of Superior Court	\$682,000	785,000
2210	District Attorney	\$655,500	693,000
2350	State Court Judge	\$103,500	102,000
2360	Solicitor-General	\$614,500	691,000
2410	Magistrate Court	\$328,000	343,000
2451	Probate Court	\$472,000	504,000
2610	Juvenile Court	\$232,000	232,000
2810	Public Defender	\$200,000	250,000
		<b>\$3,605,500</b>	<b>3,918,000</b>
<b><u>Public Safety</u></b>			
3310	Law Enforcement Administration	\$5,190,000	5,667,000
3326	Jail Operations	\$4,190,000	4,546,000



# Baldwin County Board of Commissioners

## FY24 General Fund

	FY23 Approved Budget	FY24 Proposed Budget
3630 EMS Operations	\$195,000	200,000
3710 Coroner / Medical Examiner	\$78,500	84,000
3910 Animal Control	\$378,500	442,000
3920 Emergency Management	\$123,500	133,000
	<b>\$10,155,500</b>	<b>11,072,000</b>
<b><u>Public Works</u></b>		
4210 Highways and Streets	\$2,965,000	2,971,000
4910 Maintenance and Shop	\$75,000	65,000
	<b>\$3,040,000</b>	<b>3,036,000</b>
<b><u>Health and Welfare</u></b>		
5110 Health	\$105,000	105,000
5440 Intergovernmental Welfare	\$25,000	25,000
5450 Vendor Welfare Payments (Burial Services)	\$3,000	3,000
5520 Senior Citizens Center	\$38,000	38,000
5540 Transportation Services	\$75,000	75,000
	<b>\$246,000</b>	<b>246,000</b>
<b><u>Culture &amp; Recreation</u></b>		
6110 Culture/Recreation Administration	\$852,000	870,000
6135 Golf Course Operations	\$705,000	727,000
6510 Library Administration	\$343,000	390,000
	<b>\$1,900,000</b>	<b>1,987,000</b>
<b><u>Development</u></b>		
7131 Agricultural Resources - County Extension	\$137,000	137,000
7140 Forest Resources	\$11,800	12,000
7520 Economic Development	\$268,000	268,000
7563 Airport	\$254,000	254,000
	<b>\$670,800</b>	<b>671,000</b>
<b><u>Other Uses</u></b>		
9120 Other Finances Uses	\$457,200	477,000
9910 Contingency	\$216,000	200,000
	<b>\$673,200</b>	<b>677,000</b>
<b>Total Appropriations - General Fund</b>	<b>\$25,800,000</b>	<b>\$27,800,000</b>

## Baldwin County Board of Commissioners

### FY 2023 General Fund Revenues

	<u>FY 2023</u> <u>Approved</u>	<u>FY 2024</u> <u>Proposed</u>
<b>Taxes</b>		
TIMBER TAX	\$25,000	\$25,000
OTHER REAL PROP TAX - CY	\$12,500,000	\$13,000,000
REAL PROP TAX-PRIOR YEAR	\$150,000	\$500,000
MOTOR VEHICLE AD VALOREM TAX	\$130,000	\$130,000
TAVT-COMM ON TAX COLLECTIONS	\$25,000	\$25,000
MOTOR VEHICLE TAVT TAX	\$2,000,000	\$2,150,000
AAVT - IRP REGISTRATION	\$25,000	\$23,000
MOBILE HOME TAX	\$85,000	\$95,000
INTANG TAX-REG & RECORDNG	\$250,000	\$250,000
RAILROAD EQUIPMENT TAX	\$19,000	\$18,000
PERS PROP TAX-PRIOR YEAR	\$15,000	\$55,000
REAL EST TRANS TX-INTANG	\$75,000	\$100,000
TELEVISION CABLE FRANCHIS	\$0	\$0
LOCAL OPTION SALES TAX	\$5,313,000	\$5,850,000
FINANCIAL INSTITUTION TAX	\$72,000	\$72,000
REAL PROPERTY P&I	\$125,000	\$130,000
PERSONAL PROP P&I	\$50,000	\$75,000
REAL PROPERTY TITLE FEES	\$40,000	\$40,000
	<b>\$20,899,000</b>	<b>\$22,538,000</b>
<b>Intergovernmental Revenue</b>		
DOT-PUBLIC TRANSPORTATION	\$60,000	\$60,000
CJCC-VOCA (VIC ASST)-D.A.	\$226,000	\$226,000
CJCC-VOCA-PORCH PROG-D.A.	\$142,500	\$142,500
CJCC-VOCA-SOLICITOR PROG.	\$81,000	\$81,000
CJCC-BYRNE DCSI GRANT	\$150,000	\$150,000
GEMA GRANTS	\$21,500	\$21,500
CJCC-FDTC DRUG COURT	\$135,000	\$135,000
CJCC-ATCC DRUG COURT	\$75,000	\$75,000
DOT-HIGHWAY GRANTS	\$541,000	\$541,000
DOT-AIRPORT IMPROVEMENTS	\$150,000	\$150,000
BALDWIN BD OF EDUCATION	\$260,000	\$260,000
WILKINSON CO REV	\$15,000	\$15,000
JONES COUNTY BOC	\$25,000	\$25,000
	<b>\$1,882,000</b>	<b>\$1,882,000</b>



	<u>FY 2023</u> <u>Approved</u>	<u>FY 2024</u> <u>Proposed</u>
<b>Charges for Services</b>		
CLERK OF SUPERIOR CT FEES	\$80,000	\$90,000
PUBLIC DEFENDER APPL FEE	\$0	\$0
PROBATE COURT FEES	\$200,000	\$185,000
MAGISTRATE COURT FEES	\$40,000	\$50,000
COMMUNITY SERVICE FEES	\$40,000	\$40,000
STATE COURT COSTS	\$5,000	\$5,000
JUVENILE COURT SUPV FEES	\$0	\$0
RECORDING OF LEGAL INSTRU	\$100,000	\$105,000
DIGITAL MAPPING FEES	\$0	\$0
NEW DEVELOPMENT FEES	\$0	\$0
PRINTING AND DUPLICATING	\$0	\$0
TAG COLLECTION FEES	\$65,000	\$70,000
IND COST ALLOC-WATER FUND	\$200,000	\$200,000
ELECTION QUALIFYING FEE	\$0	\$0
SALES OF MAPS & PUBLICATN	\$0	\$0
COMMISSNS ON TAX COLLECTN	\$490,000	\$490,000
COMMISSIONS ON TAX COLLECTIONS-CLERK	\$30,000	\$30,000
COMMISSION ON SALES TAX	\$500	\$500
JAIL INMATE HOUSING	\$125,000	\$125,000
SHERIFF DEPARTMENT FEES	\$125,000	\$125,000
GREEN FEES	\$200,000	\$250,000
DRIVING RANGE FEES	\$15,000	\$15,000
CART RENTAL	\$260,000	\$290,000
PATH RENTAL FEES	\$500	\$500
MERCHANDISE SALES	\$20,000	\$20,000
CONCESSION SALES	\$30,000	\$30,000
MEMBERSHIP SALES	\$45,000	\$50,000
HANGAR LAND LEASE	\$30,000	\$30,000
AIRPORT FUEL SALES	\$7,000	\$7,000
ANIMAL CON & SHELTER FEES	\$1,000	\$1,000
RURAL TRANSPORTATION FEES	\$20,000	\$20,000
ADMINISTRATIVE FEE-GRANTS	\$50,000	\$100,000
SPECIAL REC PROGRAM FEES	\$0	\$0
TOURNAMENT FEES	\$0	\$0
YOUTH ATHLETIC REG FEES	\$60,000	\$85,000
CONCESSION CHARGES	\$2,000	\$2,000
	<b>\$2,241,000</b>	<b>\$2,416,000</b>

	<u>FY 2023</u> <u>Approved</u>	<u>FY 2024</u> <u>Proposed</u>
<b>Fines and Forfeitures</b>		
SUPERIOR COURT F&F	\$140,000	\$140,000
STATE COURT F&F	\$400,000	\$580,000
MAGISTRATE COURT F&F	\$45,000	\$45,000
JUVENILE COURT F&F	\$3,000	\$3,000
SUP CT-JAIL FUND ADD-ON	\$15,000	\$15,000
SUP CT-VICT ASSIST ADD-ON	\$6,000	\$6,000
STA CT-JAIL FUND ADD-ON	\$35,000	\$40,000
STA CT-VICT ASSIST ADD-ON	\$35,000	\$35,000
	<b>\$679,000</b>	<b>\$864,000</b>
<b>Miscellaneous Revenues</b>		
RENTAL OF PUBLIC BLDGS	\$69,000	\$70,000
RENTAL OF TOWER SPACE	\$27,000	\$27,000
VENDING COMMISSIONS	\$3,000	\$3,000
REBATES	\$0	\$0
OTHER MISC REVENUE	\$0	\$0
	<b>\$99,000</b>	<b>\$100,000</b>
<b>Grand Total General Fund</b>	<b>\$25,800,000</b>	<b>\$27,800,000</b>

## Baldwin County Board of Commissioners

### FY 2024 General Fund Expenditures

	<u>FY 2023</u> <u>Approved</u>	<u>FY 2024</u> <u>Proposed</u>
<b>GENERAL GOVERNMENT</b>		
<b>GOVERNING BODY-COMMISSIONERS</b>		
ELECTED/APPOINTED OFFICLS	\$75,000	\$85,000
RETIREMENT CONTR-COUNTY	\$9,800	\$11,600
RET CONTR - COUNTY-FEB 2019 (401A)	\$1,300	\$700
RET CONTR - COUNTY-OPTIONAL	\$0	\$700
PROFESSIONAL	\$180,000	\$175,000
TECHNICAL	\$8,500	\$8,500
INSURANCE -PROPERTY/LIABILITY	\$600	\$700
COMMISSION DISTRICT 1 - TRAVEL & TRAINING	\$7,000	\$7,000
COMMISSION DISTRICT 2 - TRAVEL & TRAINING	\$7,000	\$7,000
COMMISSION DISTRICT 3 - TRAVEL & TRAINING	\$7,000	\$7,000
COMMISSION DISTRICT 4 - TRAVEL & TRAINING	\$7,000	\$7,000
COMMISSION DISTRICT 5 - TRAVEL & TRAINING	\$7,000	\$7,000
DUES AND FEES	\$50,000	\$50,000
RISK MGMT/WORKERS COMP	\$800	\$800
	<b>\$361,000</b>	<b>\$368,000</b>
<b>VOTER REGISTRATION</b>		
REGULAR EMPLOYEES	\$126,000	\$135,000
ELECTED/APPOINTED OFFICLS	\$18,000	\$18,000
TEMPORARY EMPLOYEES	\$5,000	\$20,000
OVERTIME	\$20,000	\$40,000
GROUP INSURANCE	\$13,000	\$15,000
SOCIAL SECURITY (FICA)	\$12,000	\$15,000
RETIREMENT CONTR-COUNTY	\$25,000	\$30,000
RET CONTR - COUNTY - FEB 2019 (401A)	\$2,000	\$1,400
RET CONTR - COUNTY - (401A) Add. Match	\$0	\$1,400
TECHNICAL SUPPORT	\$5,500	\$5,000
REPAIRS & MAINT-OTHER EQU	\$6,000	\$4,500
RENTAL OF EQUIP/VEHICLES	\$2,000	\$2,800
INSURANCE -PROPERTY/LIABILITY	\$1,500	\$2,700
TELEPHONE	\$3,000	\$3,000
POSTAGE	\$4,000	\$12,000
ADVERTISING	\$1,000	\$1,000
PRINTING AND BINDING	\$1,000	\$1,000
TRAVEL	\$6,000	\$4,000
DUES AND FEES	\$1,000	\$1,000
EDUCATION AND TRAINING	\$6,000	\$2,000
CONTRACT LABOR	\$15,000	\$55,000
OFFICE SUPPLIES	\$3,000	\$4,200
SMALL EQUIPMENT	\$3,000	\$5,000

	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Approved</u>	<u>Proposed</u>
ADVANCE VOTING SUPPLIES	\$2,000	\$6,000
WORKERS COMPENSATION	\$1,000	\$1,000
	<b>\$282,000</b>	<b>\$386,000</b>
<b>ELECTIONS</b>		
REGULAR EMPLOYEES	\$95,000	\$95,000
SOCIAL SECURITY	\$5,000	\$7,200
RET CONTR - COUNTY - FEB 2019 (401A)	\$3,000	\$3,000
RET CONTR - COUNTY - OTHER	\$3,000	\$3,000
REPAIRS & MAINT-OTHER EQU	\$20,000	\$20,000
RENTAL OF LAND & BLDGS	\$1,200	\$0
INSURANCE -PROPERTY/LIABILITY	\$500	\$900
TELEPHONE	\$0	\$0
TRAVEL	\$2,000	\$2,000
EDUCATION AND TRAINING	\$3,000	\$3,000
CONTRACT LABOR	\$50,000	\$60,000
OFFICE SUPPLIES	\$3,800	\$3,800
SMALL EQUIPMENT	\$2,000	\$3,600
PRIMARY ELECTION SUPPLIES	\$25,000	\$25,000
GENERAL ELECTION SUPPLIES	\$25,000	\$25,000
SPECIAL ELECTION SUPPLIES	\$25,000	\$25,000
RISK MGMT/WORKERS COMP	\$500	\$500
	<b>\$264,000</b>	<b>\$277,000</b>
<b>FINANCIAL ADMINISTRATION</b>		
REGULAR EMPLOYEES	\$660,000	\$775,000
TEMPORARY EMPLOYEES	\$10,000	\$10,000
CONTRACTED EMPLOYEES	\$140,000	\$160,000
GROUP INSURANCE	\$65,000	\$73,000
SOCIAL SECURITY (FICA)	\$52,000	\$70,000
RETIREMENT CONTR-COUNTY	\$116,000	\$136,000
RETIREMENT CONTR-401A	\$6,500	\$12,000
RETIREMENT CONTR-401A MGMT	\$14,000	\$25,000
PROFESSIONAL	\$90,000	\$100,000
TECHNICAL	\$40,500	\$55,200
REPAIRS & MAINT-OTHER EQU	\$12,000	\$12,000
RENTAL OF EQUIP/VEHICLES	\$5,000	\$5,000
INSURANCE -PROPERTY/LIABILITY	\$1,500	\$2,800
TELEPHONE	\$14,000	\$15,000
POSTAGE	\$3,000	\$10,000
ADVERTISING	\$2,000	\$5,000
PRINTING AND BINDING	\$3,500	\$3,500
TRAVEL	\$10,000	\$10,000
DUES AND FEES	\$2,000	\$3,500
EDUCATION AND TRAINING	\$3,000	\$6,000
OFFICE SUPPLIES	\$12,000	\$15,000
CO. MANAGER EXPENSE	\$7,500	\$5,000
SMALL EQUIPMENT	\$10,000	\$10,000
WORKERS COMPENSATION	\$2,000	\$2,000

	<u>FY 2023</u> <u>Approved</u>	<u>FY 2024</u> <u>Proposed</u>
	<b>\$1,281,500</b>	<b>\$1,521,000</b>
<b>GIS/INFORMATION TECHNOLOGY</b>		
REGULAR EMPLOYEES	\$170,000	\$220,000
TEMPORARY EMPLOYEES	\$10,000	\$10,000
GROUP INSURANCE	\$15,000	\$17,000
SOCIAL SECURITY (FICA)	\$12,000	\$14,000
RETIREMENT CONTR-COUNTY	\$20,000	\$23,000
RETIREMENT CONTR-401A	\$0	\$2,000
RETIREMENT CONTR-OTHER	\$0	\$2,000
TECHNICAL SERVICES-GIS	\$80,000	\$80,000
REPAIRS & MAINT-OTHER EQU	\$5,000	\$5,000
RENTAL OF EQUIP/VEHICLES	\$2,000	\$4,000
TELEPHONE	\$1,200	\$1,200
TRAVEL	\$3,000	\$3,000
DUES AND FEES	\$1,000	\$1,000
EDUCATION/TRAINING	\$1,300	\$1,300
OFFICE SUPPLIES	\$500	\$1,500
SMALL EQUIPMENT	\$5,000	\$5,500
WORKERS COMP/RISK MGMT	\$500	\$500
	<b>\$326,500</b>	<b>\$391,000</b>
<b>TAX COMMISSIONER</b>		
REGULAR EMPLOYEES	\$580,000	\$615,000
ELECTED/APPOINTED OFFICLS	\$105,000	\$107,000
GROUP INSURANCE	\$80,000	\$90,000
SOCIAL SECURITY (FICA)	\$45,000	\$50,000
RETIREMENT CONTR-COUNTY	\$32,000	\$37,000
RET CONTR-COUNTY-FEB 2019 (401A)	\$2,500	\$2,500
RETIREMENT CONTR-OTHER	\$0	\$2,500
OFFICIAL/ADMINISTRATIVE	\$40,000	\$40,000
TECHNICAL	\$76,000	\$85,000
REPAIRS & MAINT-OTHER EQU	\$10,000	\$10,000
RENTAL OF EQUIP/VEHICLES	\$2,500	\$2,500
INSURANCE -PROPERTY/LIABILITY	\$2,000	\$3,500
TELEPHONE	\$8,000	\$8,000
POSTAGE	\$33,000	\$33,000
ADVERTISING	\$500	\$5,000
PRINTING AND BINDING	\$18,000	\$20,000
TRAVEL	\$7,000	\$8,000
DUES AND FEES	\$1,000	\$2,500
EDUCATION AND TRAINING	\$3,500	\$3,000
OFFICE SUPPLIES	\$15,000	\$15,000
SMALL EQUIPMENT	\$5,000	\$6,000
RISK MGMT/WORKERS COMP	\$1,500	\$1,500
	<b>\$1,067,500</b>	<b>\$1,147,000</b>
<b>TAX ASSESSOR</b>		
REGULAR EMPLOYEES	\$545,000	\$562,000
ELECTED/APPOINTED OFFICLS	\$12,000	\$10,000

	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Approved</u>	<u>Proposed</u>
GROUP INSURANCE	\$50,000	\$56,000
SOCIAL SECURITY (FICA)	\$34,000	\$36,000
RETIREMENT CONTR-COUNTY	\$45,000	\$53,000
RETIREMENT CONTR-401A	\$8,000	\$9,700
RETIREMENT CONTR-401A(Optional)	\$6,000	\$9,700
TECHNICAL	\$60,000	\$60,000
REPAIRS & MAINT-VEHICLES	\$2,000	\$2,000
REPAIRS & MAINT-OTHER EQU	\$7,500	\$7,500
RENTAL OF EQUIP/VEHICLES	\$4,500	\$4,500
INSURANCE (NOT EMP BENEF)	\$14,000	\$25,600
TELEPHONE	\$5,000	\$5,000
POSTAGE	\$11,000	\$11,000
ADVERTISING	\$500	\$500
PRINTING AND BINDING	\$5,000	\$5,000
TRAVEL	\$15,000	\$15,000
DUES AND FEES	\$4,000	\$4,000
EDUCATION AND TRAINING	\$7,000	\$7,000
OFFICE SUPPLIES	\$3,000	\$3,000
GASOLINE	\$2,000	\$2,000
SMALL EQUIPMENT	\$1,500	\$1,500
WORKERS COMP/RISK MGMT	\$20,000	\$20,000
	<b>\$862,000</b>	<b>\$910,000</b>
<b>PUBLIC BUILDINGS</b>		
REGULAR EMPLOYEES	\$360,000	\$390,000
OVERTIME	\$2,000	\$2,000
GROUP INSURANCE	\$35,000	\$40,000
SOCIAL SECURITY (FICA)	\$20,000	\$25,000
RETIREMENT CONTR-COUNTY	\$40,000	\$47,000
RETIREMENT CONTR-401A	\$3,500	\$6,200
RETIREMENT CONTR-401A(Optional)	\$1,500	\$6,200
TECHNICAL	\$3,000	\$3,000
REPAIRS & MAINT-VEHICLES	\$6,000	\$6,000
REPAIRS & MAINT-OTHER EQU	\$6,000	\$6,000
REPRS & MAINT-BLDG/GROUND	\$130,000	\$150,000
RENTAL OF EQUIP/VEHICLES	\$3,000	\$3,000
INSURANCE -PROPERTY/LIABILITY	\$6,000	\$11,000
TELEPHONE	\$7,500	\$8,100
BLDG/GROUND MAINT SUPPLS	\$30,000	\$30,000
OTHER GEN OPERATING SUPP	\$6,000	\$6,000
OTHER EQUIP MAINT SUPPLIE	\$1,000	\$1,000
WATER/SEWERAGE	\$8,000	\$8,000
ELECTRICITY	\$180,000	\$225,000
GASOLINE	\$5,000	\$8,000
SMALL EQUIPMENT	\$5,000	\$5,000
UNIFORMS	\$3,500	\$4,000
RISK MGMT/WORKERS COMP	\$7,500	\$7,500
	<b>\$869,500</b>	<b>\$998,000</b>



	<u>FY 2023</u> <u>Approved</u>	<u>FY 2024</u> <u>Proposed</u>
<b>OTHER GENERAL GOVERNMENT</b>		
OTHER RETIREMENT CONTRIB	\$25,000	\$20,000
UNEMPLOYMENT INSURANCE	\$10,000	\$15,000
COMMUNITY PROMOTIONS	\$45,000	\$45,000
RECORDS MGMT SERVICES	\$25,000	\$25,000
GROUP HEALTH INSURANCE	\$0	\$0
ADULT LITERACY PROGRAM	\$15,000	\$15,000
INTEREST ON TANS	\$75,000	\$75,000
	<b>\$195,000</b>	<b>\$195,000</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$5,509,000</b>	<b>\$6,193,000</b>
 <b>JUDICIAL/COURTS</b>		
<b>SUPERIOR COURT</b>		
BAILIFFS	\$16,000	\$16,000
SOCIAL SECURITY (FICA)	\$1,300	\$1,300
PROFESSIONAL	\$5,000	\$5,000
TECHNICAL	\$90,000	\$90,000
INSURANCE (NOT EMP BENEF)	\$1,200	\$1,200
JUROR FEES	\$40,000	\$40,000
CONTRACT LABOR	\$0	\$0
MENTAL HEALTH COURT	\$0	\$0
ATCC-DRUG COURT PROGRAM	\$75,000	\$75,000
PYMTS TO JUDICIAL CIRCUIT	\$89,500	\$89,500
	<b>\$318,000</b>	<b>\$318,000</b>
 <b>CLERK OF COURT</b>		
REGULAR EMPLOYEES	\$340,000	\$420,000
ELECTED/APPOINTED OFFICLS	\$92,000	\$90,000
TEMPORARY EMPLOYEES	\$15,000	\$15,000
GROUP INSURANCE	\$45,000	\$50,000
SOCIAL SECURITY (FICA)	\$22,000	\$22,000
RETIREMENT CONTR-COUNTY	\$58,000	\$68,000
RETIREMENT CONTR-401A	\$2,500	\$2,500
RETIREMENT CONTR-401A(Optional)	\$1,500	\$1,500
TECHNICAL	\$45,000	\$55,000
REPAIRS & MAINT-OTHER EQU	\$9,500	\$9,500
RENTAL OF EQUIP/VEHICLES	\$5,000	\$5,000
INSURANCE (NOT EMP BENEF)	\$2,500	\$2,500
TELEPHONE	\$7,000	\$7,000
POSTAGE	\$8,000	\$8,000
ADVERTISING	\$1,500	\$1,500
PRINTING AND BINDING	\$3,000	\$3,000
TRAVEL	\$8,500	\$8,500
DUES AND FEES	\$2,000	\$2,000
EDUCATION AND TRAINING	\$1,500	\$1,500
CONTRACT LABOR	\$3,000	\$3,000
OFFICE SUPPLIES	\$5,000	\$5,000

	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Approved</u>	<u>Proposed</u>
SMALL EQUIPMENT	\$2,000	\$2,000
WORKERS COMPENSATION	\$2,500	\$2,500
	<b>\$682,000</b>	<b>\$785,000</b>
<b>DISTRICT ATTORNEY</b>		
REGULAR EMPLOYEES	\$100,000	\$112,000
ELECTED/APPOINTED OFFICLS	\$75,000	\$99,000
GROUP INSURANCE	\$6,000	\$7,000
SOCIAL SECURITY (FICA)	\$7,500	\$7,500
RETIREMENT CONTR-COUNTY	\$6,000	\$7,000
RETIREMENT CONTR-401a	\$3,000	\$3,000
RETIREMENT CONTR-401A(Optional)	\$1,500	\$1,500
REPAIRS & MAINT - OTHER EQUIP	\$8,000	\$8,000
INSURANCE -PROPERTY/LIABILITY	\$1,000	\$1,000
TELEPHONE	\$4,900	\$4,400
CRIME VICTM ASSISTNC-VOCA	\$226,000	\$226,000
VICTIMS GRIEF SERV-PORCH	\$142,500	\$142,500
RISK MGMT/WORKERS COMP	\$1,300	\$1,300
PAYMENTS TO PUTNAM COUNTY	\$50,000	\$50,000
PYMTS TO JUD CIRCUIT D.A.	\$22,800	\$22,800
	<b>\$655,500</b>	<b>\$693,000</b>
<b>STATE COURT</b>		
ELECTED/APPOINTED OFFICLS	\$68,000	\$64,000
GROUP INSURANCE	\$6,000	\$6,000
SOCIAL SECURITY (FICA)	\$5,000	\$5,000
PROFESSIONAL	\$4,000	\$4,000
TECHNICAL	\$15,000	\$15,000
INSURANCE -PROPERTY/LIABILITY	\$200	\$200
TELEPHONE	\$600	\$600
PRINTING AND BINDING	\$500	\$500
TRAVEL	\$3,000	\$3,000
OFFICE SUPPLIES	\$1,000	\$3,000
RISK MGMT/WORKERS COMP	\$200	\$700
	<b>\$103,500</b>	<b>\$102,000</b>
<b>SOLICITOR</b>		
REGULAR EMPLOYEES	\$304,000	\$367,000
ELECTED/APPOINTED OFFICLS	\$115,000	\$122,000
GROUP INSURANCE	\$16,000	\$18,000
SOCIAL SECURITY (FICA)	\$23,100	\$23,100
RETIREMENT CONTR-COUNTY	\$28,500	\$33,500
RETIREMENT CONTR-401	\$5,000	\$5,000
RETIREMENT CONTR-401A(Optional)	\$1,500	\$1,500
REPAIRS & MAINT-OTHER EQU	\$4,200	\$4,200
RENTAL OF EQUIP/VEHICLES	\$1,400	\$1,400
INSURANCE -PROPERTY/LIABILITY	\$300	\$300
TELEPHONE	\$5,000	\$5,000
POSTAGE	\$1,000	\$1,000
PRINTING AND BINDING	\$1,000	\$1,000

	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Approved</u>	<u>Proposed</u>
TRAVEL	\$2,500	\$2,500
EDUCATION AND TRAINING	\$1,500	\$1,500
VOCA-SOLICITOR PROGRAM	\$81,000	\$80,500
VICTM ASSIST PROG (FINES)	\$20,000	\$20,000
OFFICE SUPPLIES	\$2,500	\$2,500
SMALL EQUIPMENT	\$0	\$0
RISK MGMT/WORKERS COMP	\$1,000	\$1,000
	<b>\$614,500</b>	<b>\$691,000</b>
<b>MAGISTRATE COURT</b>		
REGULAR EMPLOYEES	\$115,000	\$130,000
ELECTED/APPOINTED OFFICLS	\$107,000	\$107,000
GROUP INSURANCE	\$18,000	\$18,000
SOCIAL SECURITY (FICA)	\$14,300	\$14,300
RETIREMENT CONTR-COUNTY	\$19,000	\$19,000
RET CONTR-COUNTY-FEB 2019 (401A)	\$1,500	\$1,500
RETIREMENT CONTR-401A(Optional)	\$500	\$500
PROFESSIONAL	\$500	\$500
TECHNICAL	\$20,000	\$20,000
REPAIRS & MAINT-OTHER EQU	\$2,500	\$2,500
RENTAL OF EQUIP/VEHICLES	\$2,000	\$2,000
INSURANCE -PROPERTY/LIABILITY	\$300	\$300
TELEPHONE	\$4,500	\$4,500
POSTAGE	\$4,500	\$4,500
PRINTING AND BINDING	\$1,500	\$1,500
TRAVEL	\$4,000	\$4,000
DUES AND FEES	\$2,400	\$2,400
EDUCATION AND TRAINING	\$1,200	\$1,200
OFFICE SUPPLIES	\$3,300	\$3,300
SMALL EQUIPMENT	\$3,000	\$3,000
RISK MGMT/WORKERS COMP	\$3,000	\$3,000
	<b>\$328,000</b>	<b>\$343,000</b>
<b>PROBATE COURT</b>		
REGULAR EMPLOYEES	\$214,000	\$234,000
ELECTED/APPOINTED OFFICLS	\$112,000	\$114,000
GROUP INSURANCE	\$29,000	\$33,000
SOCIAL SECURITY (FICA)	\$18,000	\$18,000
RETIREMENT CONTR-COUNTY	\$35,000	\$41,000
RETIREMENT CONTR-401 A	\$3,000	\$3,000
OTHER RETIREMENT CONTRIB	\$2,000	\$2,000
PROFESSIONAL	\$10,000	\$10,000
TECHNICAL	\$7,000	\$7,000
REPAIRS & MAINT-OTHER EQU	\$3,500	\$3,500
RENTAL OF EQUIP/VEHICLES	\$3,500	\$3,500
INSURANCE -PROPERTY/LIABILITY	\$600	\$600
TELEPHONE	\$4,000	\$4,000
POSTAGE	\$2,800	\$2,800
ADVERTISING	\$500	\$500

	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Approved</u>	<u>Proposed</u>
PRINTING AND BINDING	\$7,500	\$7,500
TRAVEL	\$2,000	\$2,000
DUES AND FEES	\$500	\$500
EDUCATION AND TRAINING	\$2,000	\$2,000
OFFICE SUPPLIES	\$7,500	\$7,500
VITAL RECORDS OPER SUPPLS	\$3,000	\$3,000
SMALL EQUIPMENT	\$4,000	\$4,000
RISK MGMT/WORKERS COMP	\$600	\$600
	<b>\$472,000</b>	<b>\$504,000</b>
<b>JUVENILE COURT</b>		
PROFESSIONAL	\$0	\$0
TECHNICAL	\$15,000	\$15,000
FAMILY DEPENDENCY TREATMENT COURT	\$130,000	\$130,000
FDTC-Drug Court Grant OJDP	\$0	\$0
FDC IMPLEMENTATION: A17-8-037	\$0	\$0
PYMTS TO ADM OFF OF COURT	\$87,000	\$87,000
	<b>\$232,000</b>	<b>\$232,000</b>
<b>PUBLIC DEFENDER</b>		
PYMTS TO ADM OFF OF COURT	\$200,000	\$250,000
	<b>\$200,000</b>	<b>\$250,000</b>
<b>TOTAL JUDICIAL/COURTS</b>	<b>\$3,605,500</b>	<b>\$3,918,000</b>
 <b>PUBLIC SAFETY</b>		
<b>SHERIFF DEPARTMENT</b>		
REGULAR EMPLOYEES	\$2,900,000	\$3,200,000
ELECTED/APPOINTED OFFICLS	\$132,000	\$135,000
REGULAR EMPL-SPEC FUNDING	\$135,000	\$135,000
OVERTIME	\$60,000	\$60,000
GROUP INSURANCE	\$450,000	\$500,000
SOCIAL SECURITY (FICA)	\$200,000	\$200,000
RETIREMENT CONTR-COUNTY	\$600,000	\$707,000
RETIREMENT CONTR-401A	\$20,000	\$20,000
RETIREMENT CONTR-401A(Optional)	\$5,000	\$5,000
TECHNICAL	\$50,000	\$50,000
REPAIRS & MAINT-VEHICLES	\$125,000	\$100,000
REPAIRS & MAINT-OTHER EQU	\$10,000	\$10,000
REPRS & MAINT-BLDG/GROUND	\$5,000	\$5,000
RENTAL OF EQUIP/VEHICLES	\$3,000	\$3,000
INSURANCE -PROPERTY/LIABILITY	\$60,000	\$60,000
TELEPHONE	\$65,000	\$65,000
POSTAGE	\$3,000	\$3,000
ADVERTISING	\$2,000	\$2,000
PRINTING AND BINDING	\$1,000	\$1,000
TRAVEL	\$8,000	\$8,000
DUES AND FEES	\$4,000	\$4,000
EDUCATION AND TRAINING	\$5,000	\$5,000
OFFICE SUPPLIES	\$1,000	\$2,000

	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Approved</u>	<u>Proposed</u>
OTHER GEN OPERATING SUPP	\$35,000	\$30,000
OTHER EQUIP MAINT SUPPLIE	\$2,000	\$2,000
GASOLINE	\$160,000	\$200,000
SMALL EQUIPMENT	\$5,000	\$5,000
UNIFORMS	\$20,000	\$20,000
WORKERS COMPENSATION/RISK MGMT	\$124,000	\$130,000
	<b>\$5,190,000</b>	<b>\$5,667,000</b>
<b>JAIL OPERATIONS</b>		
REGULAR EMPLOYEES	\$2,100,000	\$2,100,000
TEMPORARY EMPLOYEES	\$25,000	\$25,000
OVERTIME	\$15,000	\$15,000
GROUP INSURANCE	\$400,000	\$430,000
SOCIAL SECURITY (FICA)	\$130,000	\$130,000
RETIREMENT CONTR-COUNTY	\$320,000	\$377,000
RETIREMENT CONTR-401A	\$25,000	\$25,000
RETIREMENT CONTR-401A(Optional)	\$7,000	\$15,000
PROFESSIONAL	\$370,000	\$600,000
REPAIRS & MAINT-OTHER EQU	\$25,000	\$25,000
REPRS & MAINT-BLDG/GROUND	\$30,000	\$30,000
RENTAL OF EQUIP/VEHICLES	\$2,500	\$3,000
INSURANCE -PROPERTY/LIABILITY	\$43,000	\$43,000
TELEPHONE	\$1,000	\$1,000
TRAVEL	\$0	\$500
OFFICE SUPPLIES	\$500	\$500
BLDG/GROUND MAINT SUPPLS	\$40,000	\$40,000
OTHER GEN OPERATING SUPP	\$20,000	\$20,000
OTHER EQUIP MAINT SUPPLIE	\$500	\$500
WATER/SEWERAGE	\$50,000	\$50,000
NATURAL GAS	\$12,000	\$12,000
ELECTRICITY	\$135,000	\$135,000
GASOLINE	\$15,000	\$15,000
FOOD	\$360,000	\$390,000
SMALL EQUIPMENT	\$0	\$0
UNIFORMS	\$3,000	\$3,000
RISK MGMT/WORKERS COMP	\$60,000	\$60,000
	<b>\$4,190,000</b>	<b>\$4,546,000</b>
<b>EMS OPERATIONS</b>		
EMS CONTRACT SERVICES	\$195,000	\$200,000
	<b>\$195,000</b>	<b>\$200,000</b>
<b>CORONER</b>		
ELECTED/APPOINTED OFFICLS	\$60,000	\$65,000
SOCIAL SECURITY (FICA)	\$4,500	\$4,500
INSURANCE -PROPERTY/LIABILITY	\$500	\$500
TELEPHONE	\$1,000	\$1,000
TRAVEL	\$4,000	\$4,000
DUES AND FEES	\$500	\$1,000
OFFICE SUPPLIES	\$0	\$0

	<u>FY 2023</u> <u>Approved</u>	<u>FY 2024</u> <u>Proposed</u>
OTHER GEN OPERATING SUPP	\$3,000	\$3,000
SMALL EQUIPMENT	\$1,000	\$1,000
WORKERS COMPENSATION	\$1,500	\$1,500
	<b>\$78,500</b>	<b>\$84,000</b>
<b>ANIMAL CONTROL</b>		
REGULAR EMPLOYEES	\$199,000	\$245,000
TEMPORARY EMPLOYEES	\$10,000	\$10,000
OVERTIME	\$10,000	\$10,000
GROUP INSURANCE	\$25,000	\$28,000
SOCIAL SECURITY (FICA)	\$12,000	\$12,000
RETIREMENT CONTR-COUNTY	\$9,000	\$10,500
RETIREMENT CONTR-401A	\$6,000	\$6,000
RETIREMENT CONTR-401A(Optional)	\$2,000	\$2,000
PROFESSIONAL	\$5,000	\$7,000
TECHNICAL	\$40,000	\$40,000
REPAIRS & MAINT-VEHICLES	\$5,000	\$5,000
REPAIRS & MAINT-OTHER EQU	\$1,000	\$1,000
REPRS & MAINT-BLDG/GROUND	\$5,000	\$5,000
RENTAL OF EQUIP/VEHICLES	\$500	\$500
INSURANCE -PROPERTY/LIABILITY	\$1,500	\$1,500
TELEPHONE	\$4,000	\$5,100
TRAVEL	\$1,000	\$1,000
DUES AND FEES	\$100	\$400
EDUCATION AND TRAINING	\$2,400	\$2,400
BLDG/GROUND MAINT SUPPLS	\$1,000	\$5,000
OTHER GEN OPERATING SUPP	\$15,000	\$15,000
WATER/SEWERAGE	\$1,500	\$2,600
ELECTRICITY	\$5,000	\$5,000
GASOLINE	\$9,000	\$13,500
SMALL EQUIPMENT	\$3,000	\$3,000
UNIFORMS	\$3,000	\$3,000
RISK MGMT/WORKERS COMP	\$2,500	\$2,500
	<b>\$378,500</b>	<b>\$442,000</b>
<b>EMERGENCY MANAGEMENT</b>		
REGULAR EMPLOYEES	\$65,000	\$72,000
ELECTED/APPOINTED OFFICLS	\$7,600	\$7,600
SOCIAL SECURITY (FICA)	\$4,300	\$4,300
RETIREMENT CONTR-COUNTY	\$14,000	\$16,500
TECHNICAL	\$12,000	\$12,000
REPAIRS & MAINT-VEHICLES	\$1,000	\$1,000
REPAIRS & MAINT-OTHER EQU	\$4,200	\$4,200
RENTAL OF EQUIP/VEHICLES	\$500	\$500
TELEPHONE	\$1,500	\$1,500
TRAVEL	\$3,000	\$3,000
DUES AND FEES	\$400	\$400
EDUCATION AND TRAINING	\$2,000	\$2,000
OTHER GEN OPERATING SUPP	\$1,500	\$1,500



	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Approved</u>	<u>Proposed</u>
CERT GRANT PROGRAM EXPENSES	\$0	\$0
NATURAL GAS	\$2,000	\$2,000
ELECTRICITY	\$1,500	\$1,500
GASOLINE	\$1,000	\$1,000
SMALL EQUIPMENT	\$1,500	\$1,500
WORKERS COMPENSATION	\$500	\$500
	<b>\$123,500</b>	<b>\$133,000</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$10,155,500</b>	<b>\$11,072,000</b>

## PUBLIC WORKS

### PUBLIC WORKS

REGULAR EMPLOYEES	\$960,000	\$1,100,000
TEMPORARY EMPLOYEES	\$15,000	\$15,000
OVERTIME	\$10,000	\$10,000
GROUP INSURANCE	\$150,000	\$169,500
SOCIAL SECURITY (FICA)	\$60,000	\$64,000
RETIREMENT CONTR-COUNTY	\$130,000	\$153,000
RETIREMENT CONTR-401A	\$15,000	\$15,000
RETIREMENT CONTR-401A(Optional)	\$6,000	\$6,000
TECHNICAL	\$5,000	\$20,000
REPAIRS & MAINT-VEHICLES	\$100,000	\$60,000
REPAIRS & MAINT-OTHER EQU	\$15,000	\$35,000
REPRS & MAINT-BLDG/GROUND	\$2,500	\$2,500
REP/MAINT-ROADS & BRIDGES	\$475,000	\$300,000
RENTAL OF EQUIP/VEHICLES	\$5,000	\$5,000
INSURANCE -PROPERTY/LIABILITY	\$29,000	\$29,000
TELEPHONE	\$7,500	\$7,500
ADVERTISING	\$1,000	\$1,000
TRAVEL	\$1,000	\$1,000
DUES AND FEES	\$500	\$500
EDUCATION AND TRAINING	\$2,500	\$2,000
OFFICE SUPPLIES	\$500	\$500
BLDG/GROUND MAINT SUPPLS	\$5,000	\$5,000
OTHER GEN OPERATING SUPP	\$5,000	\$5,000
OTHER EQUIP MAINT SUPPLIE	\$3,500	\$3,500
INFRASTRUCTURE MAINT SUPP	\$150,000	\$150,000
WATER/SEWERAGE	\$1,000	\$1,000
NATURAL GAS	\$6,000	\$6,000
ELECTRICITY	\$40,000	\$40,000
GASOLINE	\$125,000	\$125,000
SMALL EQUIPMENT	\$10,000	\$10,000
UNIFORMS	\$8,000	\$8,000
ROADS/LMIG RESURFACING	\$541,000	\$541,000
WORKERS COMPENSATION	\$80,000	\$80,000
	<b>\$2,965,000</b>	<b>\$2,971,000</b>

	<u>FY 2023</u> <u>Approved</u>	<u>FY 2024</u> <u>Proposed</u>
<b>VEHICLE MAINTENANCE</b>		
REGULAR EMPLOYEES	\$55,000	\$0
SOCIAL SECURITY (FICA)	\$4,200	\$0
REPAIRS & MAINT-VEHICLES	\$5,000	\$49,200
REPAIRS & MAINT-OTHER EQU	\$500	\$5,000
REPRS & MAINT-BLDG/GROUND	\$300	\$500
TELEPHONE	\$2,000	\$300
BLDG/GROUND MAINT SUPPLS	\$500	\$2,000
NATURAL GAS	\$0	\$500
ELECTRICITY	\$4,000	\$4,000
GASOLINE	\$1,000	\$1,000
SMALL EQUIPMENT	\$2,500	\$2,500
	<b>\$75,000</b>	<b>\$65,000</b>
<b>TOTAL PUBLIC WORKS</b>	<b>\$3,040,000</b>	<b>\$3,036,000</b>
<b>HEALTH AND WELFARE</b>		
<b>PUBLIC HEALTH</b>		
PYMTS TO OCONEE CNTER DHR	\$35,000	\$35,000
PYMTS TO HEALTH DEPT- DHR	\$70,000	\$70,000
	<b>\$105,000</b>	<b>\$105,000</b>
<b>INTERGOVT WELFARE PYMTS</b>		
PAYMENTS TO DFCS	\$25,000	\$25,000
	<b>\$25,000</b>	<b>\$25,000</b>
<b>VENDOR WELFARE PAYMENTS</b>		
BURIAL SERVICES	\$3,000	\$3,000
	<b>\$3,000</b>	<b>\$3,000</b>
<b>SENIOR CITIZENS CENTER</b>		
PYMTS TO OTHER AGENCIES	\$38,000	\$38,000
	<b>\$38,000</b>	<b>\$38,000</b>
<b>TRANSPORTATION SERVICES</b>		
PUBLIC TRANSPORTATION	\$75,000	\$75,000
	<b>\$75,000</b>	<b>\$75,000</b>
<b>TOTAL HEALTH AND WELFARE</b>	<b>\$246,000</b>	<b>\$246,000</b>
<b>CULTURE AND RECREATION</b>		
<b>CULTURE/RECREATION ADMIN</b>		
REGULAR EMPLOYEES	\$300,000	\$300,000
TEMPORARY EMPLOYEES	\$30,000	\$30,000
GROUP INSURANCE	\$50,000	\$56,000
SOCIAL SECURITY (FICA)	\$26,000	\$26,000
RETIREMENT CONTR-COUNTY	\$61,000	\$72,000
RETIREMENT CONTR-401A	\$2,000	\$2,500
RETIREMENT CONTR-OPTIONAL	\$0	\$2,500
TECHNICAL	\$8,000	\$10,000
REPAIRS & MAINT-VEHICLES	\$8,000	\$8,000
REPAIRS & MAINT-OTHER EQU	\$15,000	\$15,000

	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Approved</u>	<u>Proposed</u>
REPRS & MAINT-BLDG/GROUND	\$50,000	\$50,000
RENTAL OF LAND & BLDGS	\$300	\$300
RENTAL OF EQUIP/VEHICLES	\$10,000	\$10,000
INSURANCE (NOT EMP BENEF)	\$9,000	\$9,000
TELEPHONE	\$9,000	\$9,000
POSTAGE	\$500	\$500
ADVERTISING	\$1,000	\$1,000
PRINTING AND BINDING	\$500	\$500
TRAVEL	\$3,000	\$3,000
DUES AND FEES	\$2,000	\$2,500
EDUCATION AND TRAINING	\$1,500	\$1,500
CONTRACT LABOR	\$4,000	\$2,000
GAME OFFICIALS	\$12,000	\$6,000
SECURITY SERVICES	\$10,000	\$10,000
OFFICE SUPPLIES	\$1,700	\$2,000
OFFICE SUPPLIES-HARRISBURG	\$0	\$0
BLDG/GROUND MAINT SUPPLS	\$40,000	\$40,000
BLDG/GROUND MAINT SUPP-HARRISBURG	\$0	\$0
OTHER GEN OPERATING SUPP	\$6,000	\$5,200
POOL SVCS AND SUPPLIES	\$0	\$0
YOUTH ATHLETIC SUPPLIES	\$40,000	\$40,000
SPECIAL PROGRAM SUPP	\$5,000	\$5,000
SPECIAL PROJECTS SUPPLIES	\$0	\$500
RECR TOURNAMENT SUPPLIES	\$5,000	\$5,000
OTHER EQUIP MAINT SUPPLIE	\$0	\$0
WATER/SEWERAGE	\$15,000	\$20,000
NATURAL GAS	\$10,000	\$10,000
ELECTRICITY	\$90,000	\$90,000
GASOLINE	\$8,000	\$8,000
CONCESSION SUPPLIES FOR RESALE	\$2,000	\$2,000
SMALL EQUIPMENT	\$5,000	\$5,000
UNIFORMS	\$5,500	\$4,000
WORKERS COMPENSATION	\$6,000	\$6,000
	<b>\$852,000</b>	<b>\$870,000</b>
<b>GOLF COURSE OPERATION</b>		
REGULAR EMPLOYEES	\$347,000	\$367,000
TEMPORARY EMPLOYEES	\$30,000	\$30,000
GROUP INSURANCE	\$30,000	\$30,000
SOCIAL SECURITY (FICA)	\$21,500	\$21,500
RETIREMENT CONTR-COUNTY	\$45,000	\$53,000
RETIREMENT CONTR-401A	\$2,000	\$2,000
RETIREMENT CONTR-401A(Optional)	\$1,500	\$1,500
TECHNICAL	\$6,000	\$6,000
REPAIRS & MAINT-VEHICLES	\$10,000	\$5,000
REPAIRS & MAINT-OTHER EQU	\$2,000	\$10,000
REPRS & MAINT-BLDG/GROUND	\$20,000	\$15,000
RENTAL OF EQUIP/VEHICLES	\$55,000	\$55,000

	<u>FY 2023</u> <u>Approved</u>	<u>FY 2024</u> <u>Proposed</u>
INSURANCE (NOT EMP BENEF)	\$5,000	\$5,000
TELEPHONE	\$2,200	\$3,500
ADVERTISING	\$500	\$500
TRAVEL	\$500	\$500
DUES AND FEES	\$2,000	\$2,000
EDUCATION AND TRAINING	\$200	\$200
SECURITY SERVICES	\$600	\$600
OFFICE SUPPLIES	\$500	\$500
BLDG/GROUND MAINT SUPPLS	\$35,000	\$30,000
OTHER GEN OPERATING SUPP	\$3,500	\$3,500
OTHER EQUIP MAINT SUPPLIE	\$5,000	\$5,000
WATER/SEWERAGE	\$3,000	\$3,000
ELECTRICITY	\$15,000	\$15,000
GASOLINE	\$18,000	\$18,000
GOLF MERCHAND FOR RESALE	\$18,000	\$18,000
CONCESS SUPP FOR RESALE	\$18,000	\$18,000
SMALL EQUIPMENT	\$2,000	\$2,000
WORKERS COMPENSATION	\$6,000	\$5,700
	<b>\$705,000</b>	<b>\$727,000</b>
<b>LIBRARY ADMINISTRATION</b>		
PYMTS TO OTHER AGENCIES	\$343,000	\$390,000
	<b>\$343,000</b>	<b>\$390,000</b>
<b>TOTAL CULTURE AND RECREATION</b>	<b>\$1,900,000</b>	<b>\$1,987,000</b>
<b>DEVELOPMENT</b>		
<b>AGR. RESOURCES-CO EXTENS</b>		
REGULAR EMPLOYEES	\$39,000	\$47,000
TEMPORARY EMPLOYEES	\$41,500	\$33,500
SOCIAL SECURITY (FICA)	\$5,500	\$5,500
OTHER RETIREMENT CONTRIB	\$8,000	\$8,000
REPAIRS & MAINT-VEHICLES	\$3,000	\$3,000
REPAIRS & MAINT-OTHER EQU	\$800	\$800
RENTAL OF EQUIP/VEHICLES	\$1,900	\$1,900
INSURANCE -PROPERTY/LIABILITY	\$5,000	\$5,000
TELEPHONE	\$4,500	\$4,500
TRAVEL	\$5,000	\$5,000
DUES & FEES	\$600	\$600
EDUCATION AND TRAINING	\$1,500	\$1,500
OFFICE SUPPLIES	\$2,000	\$2,000
BLDG/GROUND MAINT SUPPLS	\$2,000	\$2,000
FACS PROGRAM SUPPLIES	\$4,000	\$4,000
WATER	\$400	\$400
ELECTRICITY	\$4,000	\$4,000
SMALL EQUIPMENT	\$1,000	\$1,000
AGRICULTURE PROG SUPPLIES	\$1,000	\$1,000
4-H PROGRAM SUPPLIES	\$6,200	\$6,200
RISK MGMT/WORKERS COMP	\$100	\$100
	<b>\$137,000</b>	<b>\$137,000</b>
<b>FOREST RESOURCES</b>		

	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Approved</u>	<u>Proposed</u>
PAYMENTS TO STATE GOVTS	\$11,800	\$12,000
	<b>\$11,800</b>	<b>\$12,000</b>
<b>ECONOMIC DEVELOPMENT</b>		
DEVELOPMENT AUTHORITY	\$268,000	\$268,000
	<b>\$268,000</b>	<b>\$268,000</b>
<b>AIRPORT</b>		
TECHNICAL	\$21,000	\$21,000
REPAIRS & MAINT-OTHER EQU	\$9,000	\$9,000
REPRS & MAINT-BLDG/GROUND	\$25,700	\$25,700
INSURANCE (NOT EMP BENEF)	\$2,000	\$0
TELEPHONE	\$2,100	\$2,000
AIRPORT MANAGEMENT SERVICES	\$18,000	\$2,100
BLDG/GROUND MAINT SUPPLS	\$7,300	\$18,000
OTHER GEN OPERATING SUPP	\$1,200	\$7,300
OTHER EQUIP MAINT SUPPLIE	\$1,800	\$1,200
WATER/SEWERAGE	\$900	\$1,800
ELECTRICITY	\$15,000	\$900
BOTTLED GAS	\$0	\$15,000
AIRPORT IMPROVEMENTS	\$150,000	\$150,000
AIRPORT APRON IMPROVEMENTS	\$0	\$0
	<b>\$254,000</b>	<b>\$254,000</b>
<b>TOTAL DEVELOPMENT</b>	<b>\$670,800</b>	<b>\$671,000</b>
<b>OTHER USES</b>		
<b>TRANSFERS FROM GEN FUND</b>		
TRANS OUT-E911 FUND	\$307,200	\$327,000
TRANSFER OUT-ODTF	\$150,000	\$150,000
	<b>\$457,200</b>	<b>\$477,000</b>
<b>CONTINGENCY</b>		
CONTINGENCIES	\$216,000	\$200,000
	<b>\$216,000</b>	<b>\$200,000</b>
<b>TOTAL OTHER USES</b>	<b>\$673,200</b>	<b>\$677,000</b>
<b>TOTAL GENERAL FUND</b>	<b>\$25,800,000</b>	<b>\$27,800,000</b>

# Baldwin County Board of Commissioners

## FY24 Special Revenue Funds

### FY24 Proposed Budget

#### Drug Treatment Education Fund

##### Revenues:

Fines and forfeitures	\$60,000
<b>Total Revenues</b>	<b>\$60,000</b>

##### Expenditures:

##### Judicial/Courts

2120 Ocmulgee Drug Treatment Courts	\$60,000
<b>Total Expenditures</b>	<b>\$60,000</b>

#### Power Point Training Facility Fund

##### Revenues:

Miscellaneous	\$3,100
<b>Total Revenues</b>	<b>\$3,100</b>

##### Expenditures:

##### Public Safety

3310 Law Enforcement Administration	\$3,100
<b>Total Expenditures</b>	<b>\$3,100</b>

#### Hospital Special Service District

##### Revenues:

Hospital Fee	\$500,000
<b>Total Revenues</b>	<b>\$500,000</b>

##### Expenditures:

##### Health and Welfare

5170 Indigent Medical Care	\$500,000
<b>Total Expenditures</b>	<b>\$500,000</b>

#### Hotel Motel Tax Fund

##### Revenues:

Taxes	\$60,000
<b>Total Revenues</b>	<b>\$60,000</b>

##### Expenditures:

##### Economic Development and Resources

7530 Economic Development and Tourism	\$60,000
<b>Total Expenditures</b>	<b>\$60,000</b>



# Baldwin County Board of Commissioners

## FY24 Special Revenue Funds

	FY24 Proposed Budget
<b>Law Library Fund</b>	
<u>Revenues:</u>	
Fines and forfeitures	\$15,000
<b>Total Revenues</b>	<b>\$15,000</b>
<u>Expenditures:</u>	
<u>General Government</u>	
1599 Other General Administration	\$15,000
<b>Total Expenditures</b>	<b>\$15,000</b>
<b>Jail Inmate Fund</b>	
<u>Revenues:</u>	
Miscellaneous	\$300,000
<b>Total Revenues</b>	<b>\$300,000</b>
<u>Expenditures:</u>	
<u>Public Safety</u>	
3326 Jail Operations	\$300,000
<b>Total Expenditures</b>	<b>\$300,000</b>
<b>Drug Task Force</b>	
<u>Revenues:</u>	
Intergovernmental	
Matching Funds	\$27,000
Fines and forfeitures	\$50,000
Investment earnings	\$500
Miscellaneous	\$1,000
Transfer In - GF	\$150,000
<b>Total Revenues</b>	<b>\$228,500</b>
<u>Expenditures:</u>	
<u>Public Safety</u>	
3351 Drug Task Force	\$228,500
<b>Total Expenditures</b>	<b>\$228,500</b>
<b>Drug Seizure Fund</b>	
<u>Revenues:</u>	
Miscellaneous	\$6,000
<b>Total Revenues</b>	<b>\$6,000</b>
<u>Expenditures:</u>	
<u>Public Safety</u>	
3310 Law Enforcement Administration	\$6,000
<b>Total Expenditures</b>	<b>\$6,000</b>
<b>Drug Education Fund</b>	
<u>Revenues:</u>	
Miscellaneous	\$10,000
<b>Total Revenues</b>	<b>\$10,000</b>
<u>Expenditures:</u>	
<u>Public Safety</u>	
3310 Law Enforcement Administration	\$10,000
<b>Total Expenditures</b>	<b>\$10,000</b>

# Baldwin County Board of Commissioners

## FY24 Special Revenue Funds

### FY24 Proposed Budget

#### UNINCORPORATED SPECIAL SERVICE DISTRICT

##### Revenues:

Taxes	2,865,000
Licenses and Permits	234,000
Charges for Services	3,000
Miscellaneous Revenue	63,000
Other Financing Sources	0
<b>Total Revenues - Unincorporated SSD</b>	<b>3,165,000</b>

##### Expenditures:

	<u>Public Safety</u>	
3510	Fire Department Administration	2,132,600
3571	Fire Stations - CSH	612,400
	<u>Development</u>	
7220	Planning & Development	420,000
	<u>Other Uses</u>	
9910	Contingency	0
<b>Total Expenditures - Unincorporated SSD</b>		<b>3,165,000</b>

#### SOLID WASTE REVENUE DISTRICT

##### Revenues:

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

##### Expenditures:

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

#### E-911 Fund

##### Revenues:

Charges for Services	\$794,700
Transfer In - GF	\$327,200
<b>Total Revenues</b>	<b>\$1,121,900</b>

##### Expenditures:

	<u>Public Safety</u>	
3810	E911 Operations	\$1,121,900
<b>Total Expenditures</b>		<b>\$1,121,900</b>

# Baldwin County Board of Commissioners

## FY24 Water/Sewer Fund

### FY24 Proposed Budget

#### WATER/SEWER ADMINISTRATION

##### Revenues:

Charges for Services	\$5,465,000
<b>Total Revenues -Water/Sewer Fund</b>	<b>\$5,465,000</b>

##### Expenditures:

##### Public Works

4410 Water/Sewer Administration	\$5,465,000
<b>Total Expenditures -Water/Sewer Fund</b>	<b>\$5,465,000</b>



**BALDWIN COUNTY  
REGULAR MEETING**  
November 21, 2023  
1601 N Columbia St, Suite 220  
6:00 PM

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## **MINUTES**

### **MEMBERS PRESENT**

Emily Davis  
Kendrick Butts  
Sammy Hall

### **MEMBERS ABSENT**

Henry Craig  
John Westmoreland

### **OTHERS PRESENT**

Brandon Palmer  
Dawn Hudson  
Cindy Cunningham

### **CALL TO ORDER**

Chair Emily Davis called the meeting to order at 6:00 p.m.

### **INVOCATION**

Deacon Webster delivered the invocation

### **PLEDGE OF ALLEGIANCE**

Commissioner Kendrick Butts led the Pledge.

### **PRESENTATIONS**

#### **Division of Family & Children Services**

Ms. Jennifer Crowell, County Director of the Division of Family & Children Services (DFCS), discussed various programs and activities of DFCS. She reported the Department has a new location which is 111 Fieldstone Drive. Ms. Crowell discussed the Foster Care program, the Family Support program and the Case Manager Recruitment program.

#### **Atrium Health Navicent**

Ms. Joy Moten-Thomas stated Atrium Health Navicent presented Baldwin County Commissioners with an award recognizing Baldwin County as a Community Health Champion. She stated the award was accepted on behalf of the County by Chair Emily Davis at a reception held at the Tubmun Museum earlier this month.

### **APPROVAL OF MINUTES**

Commissioner Sammy Hall made a motion to approve the minutes of the November 7, 2023 Work Session and the November 7, 2023 Regular Meeting as submitted. Commissioner Kendrick Butts seconded the motion and it passed unanimously.

### **AMENDMENT TO THE AGENDA**

Commissioner Sammy Hall made a motion to remove the Executive Session from the Agenda. Commissioner Kendrick Butts seconded the motion and it passed unanimously.

## **ADMINISTRATIVE/FISCAL MATTERS**

### **Appointment to Board of Health**

Chair Emily Davis reported a letter was received from the Baldwin County Health Department stating that Board of Health member Dr. Janet Harrison's term will expire December 31, 2023. Dr. Harrison is eligible for reappointment to serve in the position representing physicians and has agreed to serve another term on the Board of Health.

Commissioner Kendrick Butts made a motion to reappoint Dr. Janet Harrison to the Baldwin County Board of Health. Commissioner Sammy Hall seconded the motion and it passed unanimously.

### **Workforce Innovation and Opportunity (WIOA) Grant**

Assistant County Manager Dawn Hudson reported the Middle Georgia Consortium and the Macon-Bill County Workforce areas have merged to become the Middle Georgia Workforce which now includes 11 counties. Due to this action, the grants also have to be merged into the Middle Georgia Workforce area for which Baldwin County continues to serve as fiscal agent.

Ms. Hudson presented the following grants for acceptance:

Dislocated Worker program award for the period 7/1/23 – 6/30/24 in the amount of \$49,699;  
Dislocated Worker program award for the period 1/1/23 – 12/31/23 in the amount of \$74,005;  
Dislocated Worker program award for the period 10/1/22 – 6/30/24 in the amount of \$214,458;  
Adult program award for the period 10/1/22 – 6/30/24 in the amount of \$234,054; and Youth program award for the period 4/1/22 – 6/30/24 in the amount of \$239,448.

Commissioner Sammy Hall made a motion to accept all grant awards as presented and to authorize the Chair to execute grant documents. Commissioner Kendrick Butts seconded the motion and it passed unanimously.

### **Ocmulgee Drug Task Force Intergovernmental Agreement**

Assistant County Manager Dawn Hudson reported a new grant for the Ocmulgee Drug Task Force has been submitted and one requirement is the adoption of an Intergovernmental Agreement between the participating agencies. She stated the Ocmulgee Drug Task Force Agreement establishes mutual aid between the participating parties including law enforcement agencies, counties, cities, and district attorneys. The Agreement also defines responsibilities of each entity.

Commissioner Sammy Hall made a motion to approve the Intergovernmental Agreement as presented and to authorize the Chair to execute the document. Commissioner Kendrick Butts seconded the motion and it passed unanimously.

### **Hazard Mitigation Grant Award**

Assistant County Manager Dawn Hudson stated Baldwin County has received a Hazard Mitigation Grant Program Award in the amount of \$6,267.70 to purchase 200 weather radios to ensure that information being transmitted by the National Weather Service will be available to local government offices, schools, and hospitals. The grant has a federal share of \$5,640.93, a state share of \$251.07 and a local share of \$376.60 which will be paid through the EMA budget.

Commissioner Sammy Hall made a motion to accept the Hazard Mitigation grant award as presented and to authorize the Chair to execute the documents. Commissioner Kendrick Butts seconded the motion and it passed unanimously.

## **OLD BUSINESS**

There was no old business to come before the Board.

## **NEW BUSINESS**

There was no new business to come before the Board.

**COUNTY MANAGER'S REPORT**

There was no County Manager's Report.

**PUBLIC COMMENT PERIOD FOR NON-AGENDA ITEMS**

Ms. Linda Colwell, 114 Newport Road, addressed the Board expressing her opposition to a proposed multi-purpose trail to be located in her neighborhood.

**ADJOURNMENT**

Commissioner Sammy Hall made a motion to adjourn the meeting at 6:45 p.m. Commissioner Kendrick Butts seconded the motion and it passed unanimously.

Respectfully submitted,

Emily C. Davis  
Chair

Cynthia K. Cunningham  
County Clerk



## Memorandum of Understanding Between the Following:

**Houston County Board of Health  
DBA North Central Health District (NCHD)**

**AND**

**Collins P. Lee Center**

**FOR**

**Implementing Supplemental Nutrition Assistance Program Education  
(SNAP-Ed)**

### **I. PURPOSE:**

North Central Health District SNAP-Ed Program (NCHD SNAP-Ed) will partner with *Collins P. Lee Center* to implement Supplemental Nutrition Assistance Program Education (SNAP-Ed). This Memorandum of Understanding (MOU) acknowledges the terms and understanding of the partnership.

### **II. TERM & TERMINATION**

NCHD SNAP-Ed and *Collins P. Lee Center* enter into this MOU starting on November 8, 2023, 2023 and ending on September 30, 2024. After the completion of the agreement period, a new MOU needs to be signed prior to continuation of services. *Collins P. Lee Center* will not partner with another SNAP-Ed funded implementing agency during the term of this agreement.

### **III. SCOPE OF WORK:**

NCHD SNAP-Ed and *Collins P. Lee Center* will partner to serve SNAP-Ed eligible audience by implementing Eating Smart Being Active: A Healthy Eating, Active Living Curriculum (in-person or virtually) to adults ages 18-64.

SNAP-Ed eligible audience refers to the individuals who qualify to receive SNAP, TANF, WIC or other means-tested Federal assistance programs. It also includes individuals residing in communities with a significant (50 percent or greater) portion of the community lives at or below 185% of the federal poverty level.

#### **1) RESPONSIBILITIES OF NCHD SNAP-Ed Program:**

- i. Provide SNAP-Ed Health Educator to facilitate Eating Smart Being Active curriculum.
- ii. Provide all materials for implementing Eating Smart Being Active Curriculum.

- iii. Provide marketing materials to aid in recruitment of participants for Eating Smart Being Active.

## **2) RESPONSIBILITIES OF *Collins P. Lee Center*:**

- i. Provide space (either in person or virtually) to hold the Eating Smart Being Active classes for 8 or 9 weekly meetings.
- ii. Provide a point of contact for *Collins P. Lee Center*. The point of contact is Tommy French, Baldwin County Commissioner, 478-288-1172.
- iii. Actively recruit SNAP-Ed eligible participants for the Eating Smart Being Active classes to include posters, flyers, social media posts, information included in newsletters.
- iv. Provide the SNAP-Ed health educator with a list of names of participants prior to the first class.

## **IV. CONFIDENTIALITY REQUIREMENTS**

The Parties to this MOU shall treat all information that is obtained or viewed by it or through its staff and subcontractors' performance under this MOU as confidential information and shall not use any information so obtained, in any manner, except as may be necessary for the proper discharge of its obligations.

## **V. CONFLICT RESOLUTION**

Except for the right of either party to apply to a court of competent jurisdiction for a temporary restraining order or other provisional remedy to preserve the status quo or prevent irreparable harm, the parties agree to attempt in good faith to promptly resolve any dispute, controversy or claim arising out of or relating to this MOU, including but not limited to payment disputes, through negotiations between senior management of the parties.

## **VI. NOTICE**

All notices under this MOU shall be deemed duly given upon delivery, if delivered by hand, or three (3) calendar days after posting, if sent by registered or certified mail, return receipt requested, to a party hereto at the addresses set forth below or to such other address as a party may designate by notice pursuant hereto.

FOR NCHD:  
Houston County Board of Health  
DBA. North Central Health District  
ATTN: Chassity McKinney  
201 Second Street Suite 1100  
Macon, GA 31201

FOR *Collins P. Lee Center*  
 237 Harrisburg Rd SW  
 Milledgeville, GA 31061

## **VII. AMENDMENT IN WRITING**

No amendment, waiver, termination or discharge of this MOU, or any of the terms or provisions hereof, shall be binding upon either Party unless confirmed in writing. Nothing may be modified or amended, except by writing executed by both Parties.

## **X. CONTRACT ASSIGNMENT**

The Parties to this Agreement shall not assign this MOU, in whole or in part, without the prior written consent of the North Central Health District, and any attempted assignment not in accordance herewith shall be null and void and of no force or effect.

### **1. SEVERABILITY**

Any section, subsection, paragraph, term, condition, provision, or other part of this MOU that is judged, held, found or declared to be voidable, void, invalid, illegal or otherwise not fully enforceable shall not affect any other part of this MOU, and the remainder of this MOU shall continue to be of full force and effect as set out herein.

## **XII. ENTIRE AGREEMENT**

This MOU constitutes the entire agreement between the Parties with respect to the subject matter hereof and supersedes all prior negotiations, representations, or contracts. No written or oral agreements, representatives, statements, negotiations, understandings, or discussions that are not set out, referenced, or specifically incorporated in this MOU shall in any way be binding or of effect between the Parties.

## **XIII. PROVISIONS**

**The Parties to the MOU agree to:**

**Nonduplication of efforts clause** - This institution's activities will not supplant or duplicate the efforts of any other SNAP Nutrition Education funded agencies or program.

### **Assurance—**

The Partner Agency agrees to comply with Title VI of the Civil Rights Act of 1964 (42 U.S.C. 2000d et seq. ), Title IX of the Education Amendments of 1972 (20 U.S.C. 1681 et seq. ), Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794), the Age Discrimination Act of 1975 (42 U.S.C. 6101 et seq. ), section 11(c) of the Food and Nutrition Act of 2008, as amended (7 U.S.C. 2020), Title II and Title III of the Americans with Disabilities Act (ADA) of 1990 as amended by the ADA Amendments Act of 2008 (42 U.S.C. 12131-12189) as implemented by Department of Justice regulations at 28 CFR part 35 and 36, Executive Order 13166, "Improving Access to Services for Persons with Limited English Proficiency" (August 11, 2000), and all requirements imposed by the regulations issued by the Department of Agriculture to the effect that, no person in the United States shall, on the grounds of sex, including gender identity and sexual orientation, race, color, age, political belief, religious creed, disability, or national origin, be excluded from participation in, be denied the benefits of, or be otherwise subject to discrimination under SNAP. This includes program-specific requirements found at 7 CFR part 15 et seq. and 7 CFR 272.6.

This assurance is given in consideration of and for the purpose of obtaining any and all Federal assistance extended to the Partner Agency under the authority of the Food and Nutrition Act of 2008, as amended. Federal financial assistance includes grants, and loans of Federal funds; reimbursable expenditures, grants, or donations of Federal property and interest in property; the detail of Federal personnel; the sale, lease of, or permission to use Federal property or interest in such property; the furnishing of services without consideration, or at a nominal consideration, or at a consideration that is reduced for the purpose of assisting the recipient or in recognition of the public interest to be served by such sale, lease, or furnishing of services to the recipient; or any improvements made with Federal financial assistance extended to the Partner Agency by the USDA, State agency or local agency.

This assistance also includes any Federal agreement, arrangement, or other contract that has as one of its purposes the provision of cash assistance for the purchase of food, cash assistance for purchase or rental of food service equipment or any other financial assistance extended in reliance on the representations and agreements made in this assurance.

By accepting this assurance, the Partner Agency agrees to compile data, maintain records, and submit records and reports as required, to permit effective enforcement of nondiscrimination laws and permit authorized USDA personnel during hours of program operation to review and copy such records, books, and accounts, access such facilities and interview such personnel as needed to ascertain compliance with the nondiscrimination laws. If there are any violations of this assurance, USDA, FNS, shall have the right to seek judicial enforcement of this assurance. This assurance is binding on the Partner Agency, its successors, transferees, and assignees as long as it receives assistance or retains possession of any assistance from USDA. The person or persons whose signatures appear below are authorized to sign this assurance on behalf of the Partner Agency.

## Signatures

**IN WITNESS WHEREOF**, the Parties state and affirm that they are duly authorized to bind the respected entities designated below as of the day and year first written above.

### **Houston County Board of Health DBA North Central Health District:**

BY: \_\_\_\_\_

PRINTED NAME: Karen Ebey-tessendorf

TITLE: District Program Manager

DATE: \_\_\_\_\_

### **Collins P. Lee Center**

BY: \_\_\_\_\_

PRINTED NAME: Carlos Tobar

TITLE: County Manager

DATE: \_\_\_\_\_

OFFICE OF THE GOVERNOR  
CRIMINAL JUSTICE COORDINATING COUNCIL

Item 6.

Victims of Crime Act Assistance

SUBGRANT AWARD

SUBGRANTEE: Baldwin County Board of Commissioners

IMPLEMENTING

AGENCY: Baldwin County BOC

FUNDING CATEGORY: Community Based Victim

SUBGRANT NUMBER: C22-8-088

FEDERAL FUNDS: \$ 84,011

MATCHING FUNDS: \$ 0

TOTAL FUNDS: \$ 84,011


GRANT PERIOD: 10/01/23-09/30/24

Award is hereby made in the amount and for the period shown above for a grant under the Victims of Crime Act of 1984, Title II, of Public Law 98-473. The award is made in accordance with the plan set forth in the application of the subgrantee and subject to any attached special conditions.

The subgrantee has agreed through the previously executed copy of certified assurances to be subject to all applicable rules, regulations, and conditions of the Victims of Crime Act. This subgrant shall become effective on the beginning date of the grant period, provided that within forty-five (45) days of the award execution date (below) the properly executed original of this "Subgrant Award" is returned to the Criminal Justice Coordinating Council.

AGENCY APPROVAL

SUBGRANTEE APPROVAL

  
Jay Neal, Director  
Criminal Justice Coordinating Council  
  
Date Executed: 10/31/23

Signature of Authorized Official      Date  
  
Emily C. Davis      Chair  
  
Typed Name & Title of Authorized Official  
  
58-6000782-003  
Employer Tax Identification Number (EIN)

\*\*\*\*\*  
INTERNAL USE ONLY

TRANS CD	REFERENCE	ORDER	EFF DATE	TYPE	PAY DATE	INVOICE	CONTRACT #
102	99999	1	10/01/23	9		**	C22-8-088
OVERRIDE	ORGAN	CLASS	PROJECT			VENDOR CODE	
2	46	4	99999				

ITEM CODE	DESCRIPTION 25 CHARACTERS	EXPENSE ACCT	AMOUNT
1	FY23 VOCA	624.41	\$ 84,011



November 20, 2023

Carlos Tobar  
County Manager  
Baldwin County  
1601 North Columbia Street, Ste 230  
Milledgeville, GA 31061

Re: Baldwin County – Loan No. DWLSL2022110

Dear Mr. Tobar:

The board of directors of the Georgia Environmental Finance Authority (GEFA) approved your loan application for a Drinking Water State Revolving Fund (DWSRF) loan in the amount of \$150,000 on October 5, 2023. GEFA looks forward to working with you on this loan. Enclosed is a checklist to assist you in executing the loan agreement.

Carefully read the loan agreement, promissory note and all related documents before completing, signing and returning them. We are happy to answer any questions that you may have. Based on the questions we commonly receive; we have prepared the following list of important terms for your convenience:

1. Principal Forgiveness Funding. If you have received principal forgiveness funding from GEFA, you should take note of the following unique aspects of your documents:
  - a. GEFA may award your project principal forgiveness in the amount of **\$150,000** if all loan funds are drawn.
  - b. The body of the loan agreement and the promissory note specify the full loan amount approved by the GEFA board, not including principal forgiveness. The level of applicable principal forgiveness for your loan is specified in Exhibit D.
  - c. The 8038-G and Tax Certificate specify only the “unforgiven” portion (full amount minus principal forgiveness) of the loan, assuming the full value of the loan is disbursed.
2. Origination Fee. The origination fee for this loan agreement has been waived for your community.
3. Loan Execution Expiration. Section 13(d) of the loan agreement states that in the event the Borrower fails to draw funds within six months of loan agreement execution, GEFA is no longer obligated under this Agreement to make any further advances under the Loan and all principal, interest, or other amounts owing with respect to the Loan and hereunder have been finally and irrevocably repaid by the Borrower to the Lender, this Agreement shall terminate.

4. Federal Requirements. Carefully review with your engineer, consultants and counsel as necessary the federal requirements listed in Exhibit D of the loan agreement.
5. Construction Interest. Interest accrued on funds drawn during construction will be billed and collected monthly during construction by use of electronic debit transactions. Construction interest will be charged and collected monthly only on the outstanding balance of funds disbursed to date.
6. Amortization Schedule. The monthly installment amount is not provided within the loan documents because the Borrower may drawdown less than the entire loan amount. As a courtesy to our customers, GEFA provides an estimated installment amount based on information provided within the loan documents. If the full amount of funds indicated in the loan documents is disbursed to the project and all requirements for this project are met, the installment amount will be approximately \$0 per month throughout the life of repayment.
7. Future Audits and Financial Compliance. Within six months after the end of each fiscal year, the Borrower will deliver to GEFA a copy of the Borrower's financial statements as required under the state audit requirements (O.C.G.A. Section 36-81-7) and a compliance certificate stating the Borrower is meeting the 1.05 times debt service coverage ratio, as detailed in the Loan Agreement. The loan agreement includes a full faith and credit pledge supporting this obligation.

If you have any questions, please contact me at 404-584-1063 or [vthom@gefa.ga.gov](mailto:vthom@gefa.ga.gov).

Sincerely,



Virginia Thom  
Project Manager

Enclosures:

cc: Matt Smith / Carter & Sloope (w/o enclosures)