

BALDWIN COUNTY
BUDGET
2019 Fiscal Year Budget

2019 FY Budget Highlights

The Baldwin County Commissioners are proud to present the Fiscal Year 2019 Budget.

- This year the Commission focused on law enforcement, specifically school resource officers, the maintenance of county facilities, and personnel management .
- This year the Commission included new funding sources in the budget related to the Gulf of Mexico Energy Security Act (GOMESA) and the Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economics of the Gulf Coast States Act (RESTORE).
- Economic development within the County remains a top priority for the Commission.
- The Commission continues a “part time” employee classification.
- Previously funded projects will remain until completed.
- Customer service in County activities and facilities remain priority.

2019 Total Budget by Fund

Fund Description	FY 2019 Budget Amount
General Fund	33,346,121
Sheriff	28,319,454
Probate Judge	4,180,626
Revenue Commissioner	<u>1,663,352</u>
Total General Fund	67,509,553
Health Tax Fund	2,301,500
County Transportation Fund	121,909
Legislative Delegation Fund	179,832
Juvenile Detention Fund	1,564,617
Archives Fund	459,529
Animal Shelter Fund	1,412,357
Seven Cent Highway Fund	27,998,099
Road & Bridge Fund	11,644,000
PH & T Fund	845,750

2019 Total Budget by Fund (cont'd)

Fund Description	FY 2019 Budget Amount
Severed Material Tax Fund	208,000
Capital Improvements Fund	700,000
RRR Fund	2,689,500
Reappraisal Fund	4,961,502
Council on Aging Fund	630,132
Section 18 (BRATS) Fund	3,923,142
Parks Fund	1,897,775
GOMESA Fund	1,052,500
RESTORE ACT Fund	30,664,558
Solid Waste Fund	8,965,602
Solid Waste Collection Fund	9,564,638

2019 Total Budget by Fund (cont'd)

Fund Description	FY 2019 Budget Amount
Community Corrections Fund	1,065,379
Planning & Zoning Commission Fund	30,200
Juvenile Court Fund	688,000
Oil & Gas Trust Fund	460,911
Other Funds	160,755
Total	\$ 181,699,740

Budget Comparisons by Fund

Year to Year Comparisons by Fund

	<u>FY 2019</u>	<u>FY 2018</u>	<u>% Change</u>
General Fund	33,346,121	31,127,750	7.1%
Sheriff	28,319,454	25,268,559	12.1%
Probate Judge	4,180,626	3,965,445	5.4%
Revenue Commissioner	<u>1,663,352</u>	<u>1,702,365</u>	<u>-2.3%</u>
Total General Fund	67,509,553	62,064,119	8.8%
Health Tax Fund	2,301,500	2,175,524	5.8%
County Transportation Fund	121,909	140,869	-13.5%
Legislative Delegation Fund	179,832	177,076	1.6%
Juvenile Detention Fund	1,564,617	1,477,448	5.9%
Archives Fund	459,529	392,219	17.2%
Animal Shelter Fund	1,412,357	1,428,713	-1.1%
Seven Cent Highway Fund	27,998,099	30,896,029	-9.4%
Road & Bridge Fund	11,644,000	10,979,290	6.1%
PH & T Fund	845,750	800,500	5.7%
Severed Materials Tax Fund	208,000	135,000	54.1%

Budget Comparisons by Fund

(cont'd)

<u>Year to Year Comparisons by Fund</u>	<u>FY 2019</u>	<u>FY 2018</u>	<u>% Change</u>
Capital Improvements Fund	700,000	700,000	0.0%
RRR Fund	2,689,500	2,638,059	1.9%
Reappraisal Fund	4,961,502	4,884,306	1.6%
Council on Aging Fund	630,132	604,138	4.3%
Section 18 (BRATS) Fund	3,923,142	4,759,297	-17.6%
Parks Fund	1,897,775	1,538,188	23.4%
MPO Fund	160,755	135,266	18.8%
GOMESA Fund	1,052,500	-	100.0%
RESTORE Act Fund	30,664,558	-	100.0%
Solid Waste Fund	8,965,602	8,253,526	8.6%
Solid Waste Collection Fund	9,564,638	8,418,522	13.6%
Community Corrections Fund	1,065,379	1,071,353	-0.6%
Planning & Zoning Commission Fund	30,200	21,778	38.7%
Juvenile Court Fund	688,000	688,224	0.0%
Oil & Gas Trust Fund	460,911	431,838	6.7%
Total	181,699,740	145,811,604	24.6%

2019 Budget Compared to Prior Years

(\$ in millions)

	FY 15	FY 16	FY 17	FY 18	FY19
Total Budget Amount	124.9	152.3	126.5	145.8	181.6
Budget Change from Prior Year		22%	(17%)	15%	24%
Total Budget Change from FY 2015 to FY 2019		45%			
Total Budget Change FY15 to FY19 without GOMESA or RESTORE		20%			

2019 Budget

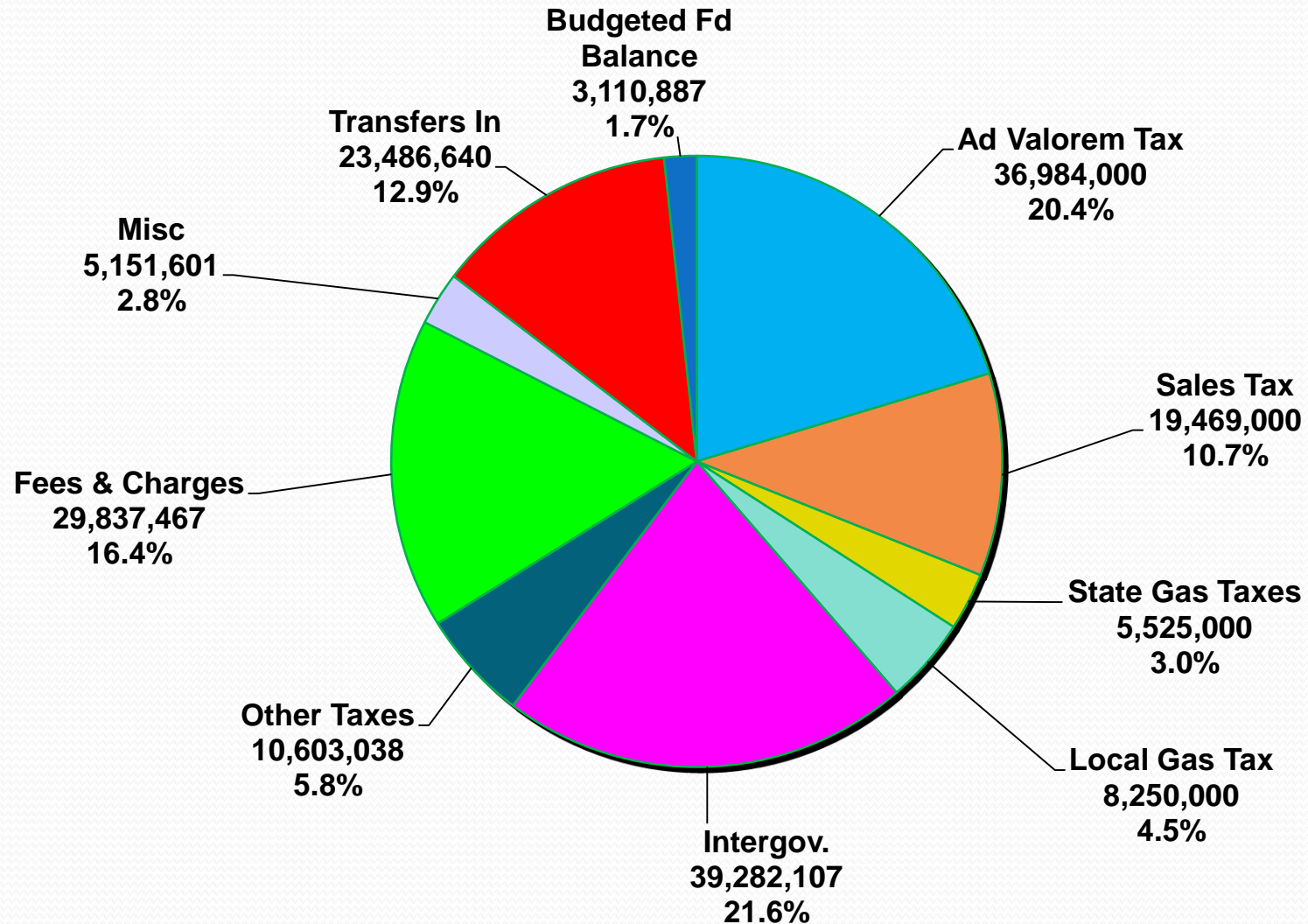
Salary and Headcount

(\$ in millions)

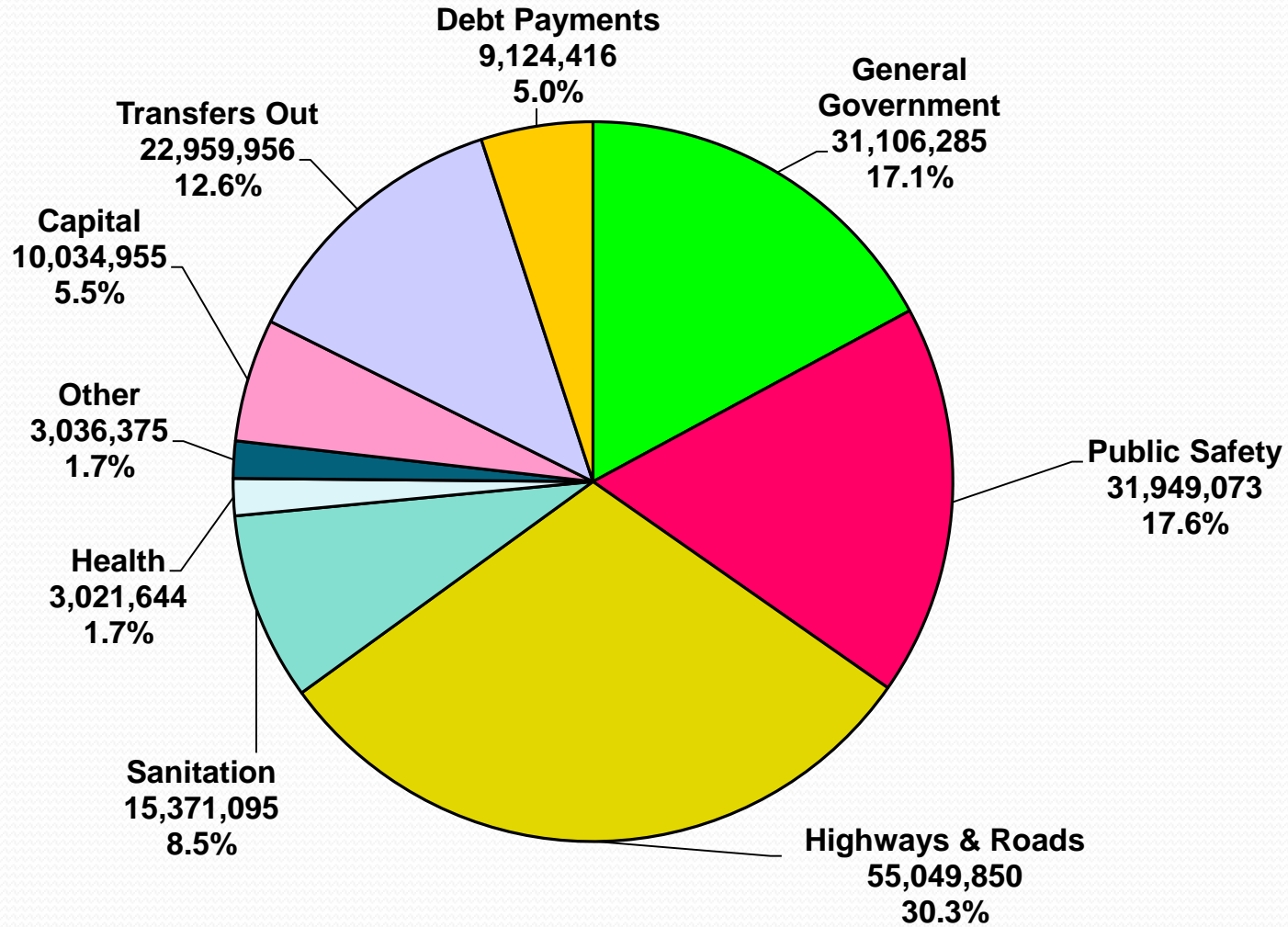
	FY 15	FY 16	FY 17	FY 18	FY 19
Salary \$	26.07	27.19	25.39	27.08	27.54
Percent of Budget	25.11%	20.80%	24.56%	22.47%	17.82%
Revenue Total	73	74	72	76	78
Probate Total	58	59	59	60	61
Commission	464	501	457	470	476
- Part Time	0	36	27	22	16
- Vacant	71	32	24	32	29
Supplemental	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>17</u>
Total Headcount	683	719	656	677	677

* Data on this slide excludes Sheriff

FY 2019 Budget Summary of Revenue and Other Sources



FY 2019 Budgeted Expenses by Function of Government



2019 FY Baldwin County Budget

- Complete Budget can be found at
WWW.BALDWINCOUNTYAL.GOV