

BALDWIN COUNTY COMMISSION

2025 Fiscal Year Budget

FY 2025 BUDGET HIGHLIGHTS

The Baldwin County Commission is proud to present the Fiscal Year 2025 Budget.

Focus on Infrastructure (Strategic Plan)

- Road and Bridge Projects (\$21.0M)
- Park Improvement Projects (\$750k)
- Central Annex Renovation (\$2.3M)

Focus on Continued Employee Relations

- 2.85% Countywide COLA Increase (\$1.9M)
- 12% Increase in Health Insurance Premium Cost
 - 10% Absorption by Commission (\$1.4M)
 - 2% Change of Coverage to Prevent Employee Premium Increase

FY 2025 BUDGET HIGHLIGHTS (CONT'D)

Focus on Public Safety (Strategic Plan)

- Sheriff's Office
 - 12 New positions; including 9 Deputies
 - \$4.4M Allocated to Decision Items
 - Includes replacement of outdated and/or unsupported tasers and radios, ballistic shields and helmets
 - Includes 40 replacement or new vehicles
- Corrections Facility
 - 33 New positions
 - Preparation for new Corrections Facility becoming Operational

Continued Conservative Approach

- \$7.0M Use of FY 2024 Fund Balance to Offset One-Time Capital Purchases
- \$1.4M TIF District GO Warrant Interest Payment Budgeted in General Fund

FY 2025 BUDGET

BUDGET COMPARISONS BY FUND

Fund Description	FY 2024	FY 2025	% Change
General Fund	59,669,648	65,753,456	10.2%
Sheriff	43,059,092	50,588,997	17.5%
Probate Judge	5,663,671	5,978,223	5.6%
Revenue Commissioner	<u>2,501,849</u>	<u>2,610,873</u>	<u>4.4%</u>
Total General Fund	110,894,260	124,931,549	12.7%
Health Tax Fund	4,717,505	4,333,925	-8.1%
County Transportation Fund	36,640	74,381	103.0%
Legislative Delegation Fund	438,459	460,129	4.9%
Juvenile Detention Center Fund	2,102,574	2,710,777	28.9%
Archives & History Fund	1,321,573	1,368,593	3.6%
Animal Shelter Fund	2,670,592	2,553,465	-4.4%
Seven Cent Tax Highway Fund	41,338,265	43,620,161	5.5%
Road & Bridge Fund	19,948,058	22,199,496	11.3%

FY 2025 BUDGET

BUDGET COMPARISONS BY FUND

(CONT'D)

Fund Description	FY 2024	FY 2025	% Change
Public Highway & Traffic Fund	930,500	930,500	0.0%
Severed Material Tax Fund	216,000	201,000	-6.9%
Rebuild Alabama Tax Fund	2,301,000	2,701,000	17.4%
Capital Improvement Fund	931,200	941,200	1.1%
RRR Gas Tax Fund	2,689,620	2,689,500	0.0%
Federal Aid Exchange Fund	400,000	400,000	0.0%
Reappraisal Fund	7,676,499	7,615,931	-0.8%
Board of Equalization Fund	10,000	10,000	0.0%
Council on Aging Fund	1,112,164	1,027,800	-7.6%
BRATS (Section 18) Fund	6,450,967	5,675,195	-12.0%
Parks Fund	4,172,319	4,166,504	-0.1%

FY 2025 BUDGET

BUDGET COMPARISONS BY FUND

(CONT'D)

Fund Description	FY 2024	FY 2025	% Change
Eastern Shore MPO Fund	196,281	500,686	155.1%
GOMESA Fund	7,397,500	4,660,000	-37.0%
Debt Service Fund	10,182,441	9,931,712	-2.5%
Community Corrections Fund	1,521,413	1,439,637	-5.4%
Planning and Zoning Fund	225,200	1,090,869	384.4%
Oil & Gas Fund	224,247	233,944	4.3%
Total Budget (Excludes Solid Waste)	230,105,277	246,467,954	7.1%

2025 BUDGET COMPARED TO PRIOR YEARS

(\$ IN MILLIONS)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Total Budget Amount						
With Solid Waste	\$225.8	\$185.6	\$209.1	\$240.9	\$250.1	N/A
Excludes Solid Waste	\$205.2	\$161.9	\$176.8	\$219.1	\$230.1	\$246.5
Budget Change <i>(Excludes Solid Waste)</i>	25.8%	(21.1%)	9.2%	23.9%	5.0%	7.1%
Total Budget Change FY 2020 to FY 2025 <i>(Excludes Solid Waste)</i>	20.1%					

FY 2025 BUDGET

SALARY AND HEADCOUNT

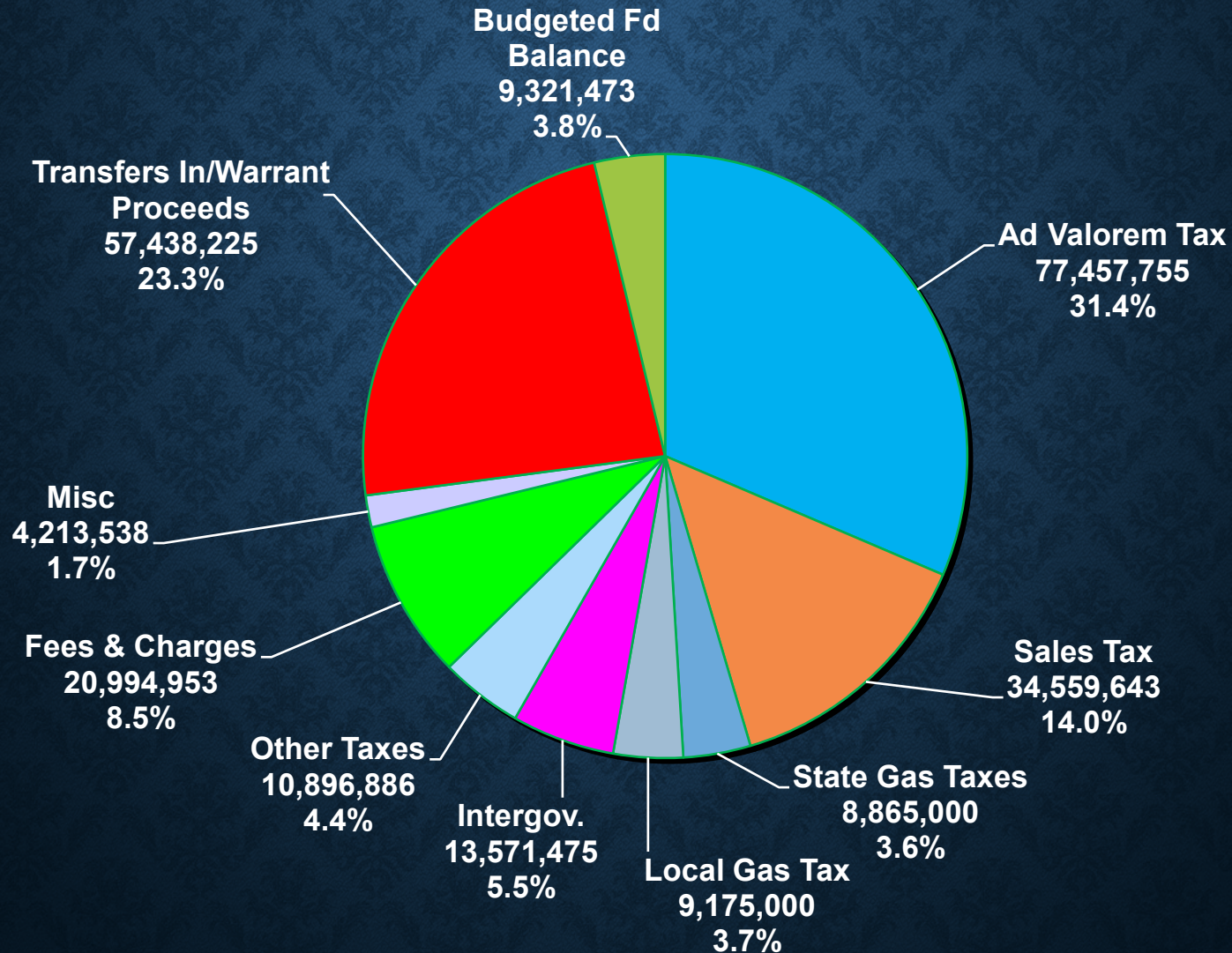
(\$ IN MILLIONS)

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
Salary \$	29.8	31.9	41.6	50.6	51.4	55.4
% of Budget	13.2%	17.2%	19.9%	21.0%	20.5%	22.5%
Revenue Total	86	92	97	100	101	96
Probate Total	62	66	68	69	68	70
Commission						
- Full & Part Time	461	450	489	513	539	557
- Supplemental	<u>18</u>	<u>18</u>	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
Total Headcount	627	626	669	697	723	738

**Data on this slide excludes all Sheriff and Solid Waste Departments*

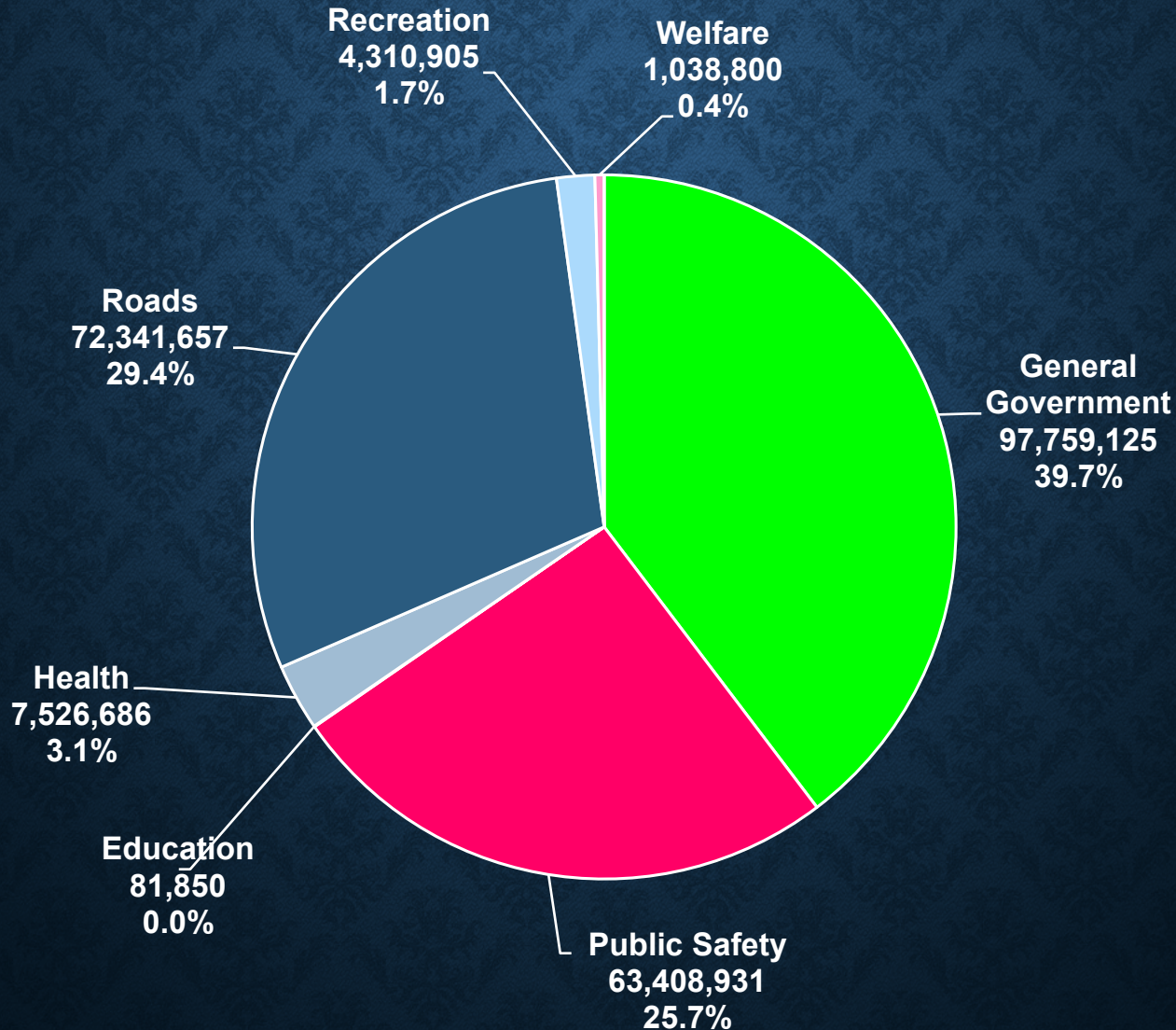
FY 2025 BUDGET

SUMMARY OF REVENUE BY SOURCES



FY 2025 BUDGET

EXPENSES BY FUNCTION OF GOVERNMENT



FY 2025 BALDWIN COUNTY BUDGET

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