



BALDWIN COUNTY  
BUDGET  
2021 Fiscal Year Budget



# 2021 FY Budget Highlights

The Baldwin County Commissioners are proud to present the Fiscal Year 2021 Budget.

- This year the Commission focused on personnel management, park improvements, and the continuation of several large infrastructure projects.
- The Commission included a new funding source in the budget related to Motor Fuel Tax Act 2019-2, the Federal Aid Exchange Fund.
- Economic development within the County remains a top priority for the Commission.
- Customer service in County activities and facilities remains a priority.

# 2021 Total Budget by Fund

| <b>Fund Description</b>     | <b>FY 2021 Budget Amount</b> |
|-----------------------------|------------------------------|
| General Fund                | 39,846,924                   |
| Sheriff                     | 33,617,943                   |
| Probate Judge               | 4,509,369                    |
| Revenue Commissioner        | <u>1,891,435</u>             |
| Total General Fund          | 79,865,671                   |
| Health Tax Fund             | 2,451,000                    |
| County Transportation Fund  | 66,126                       |
| Legislative Delegation Fund | 358,254                      |
| Juvenile Detention Fund     | 1,678,042                    |
| Archives Fund               | 492,093                      |
| Animal Shelter Fund         | 2,486,713                    |
| Seven Cent Highway Fund     | 32,069,473                   |
| Road & Bridge Fund          | 13,430,000                   |
| PH & T Fund                 | 875,000                      |

# 2021 Total Budget by Fund (cont'd)

| <b>Fund Description</b>   | <b>FY 2021 Budget Amount</b> |
|---------------------------|------------------------------|
| Severed Material Tax Fund | 204,000                      |
| Rebuild Alabama Fund      | 1,601,000                    |
| Capital Improvements Fund | 720,300                      |
| RRR Fund                  | 2,689,620                    |
| Federal Aid Exchange Fund | 800,000                      |
| Reappraisal Fund          | 5,519,824                    |
| Council on Aging Fund     | 712,303                      |
| Section 18 (BRATS) Fund   | 4,514,445                    |
| Parks Fund                | 2,220,640                    |
| GOMESA Fund               | 2,825,000                    |
| Capital Projects Fund     | 4,000,000                    |

# 2021 Total Budget by Fund (cont'd)

| <b>Fund Description</b>           | <b>FY 2021 Budget Amount</b> |
|-----------------------------------|------------------------------|
| Solid Waste Fund                  | 10,420,302                   |
| Solid Waste Collection Fund       | 13,253,655                   |
| Community Corrections Fund        | 1,167,874                    |
| Planning & Zoning Commission Fund | 45,200                       |
| Juvenile Court Fund               | 750,000                      |
| Oil & Gas Trust Fund              | 388,909                      |
| <b>Total</b>                      | <b>\$ 185,606,144</b>        |

# Budget Comparisons by Fund

| <u>Year to Year Comparisons by Fund</u> | <u>FY 2021</u>   | <u>FY 2020</u>   | <u>% Change</u> |
|---|------------------|------------------|-----------------|
| General Fund                            | 39,846,924       | 38,145,969       | 4.5%            |
| Sheriff                                 | 33,617,943       | 71,066,155       | -52.7%          |
| Probate Judge                           | 4,509,369        | 4,302,702        | 4.8%            |
| Revenue Commissioner                    | <u>1,891,435</u> | <u>1,899,308</u> | <u>-0.4%</u>    |
| Total General Fund                      | 79,865,671       | 115,414,134      | -30.8%          |
| Health Tax Fund                         | 2,451,000        | 2,444,292        | 0.3%            |
| County Transportation Fund              | 66,126           | 67,384           | -1.9%           |
| Legislative Delegation Fund             | 358,254          | 333,615          | 7.4%            |
| Juvenile Detention Fund                 | 1,678,042        | 1,617,799        | 3.7%            |
| Archives Fund                           | 492,093          | 519,811          | -5.3%           |
| Animal Shelter Fund                     | 2,486,713        | 2,151,069        | 15.6%           |
| Seven Cent Highway Fund                 | 32,069,473       | 35,557,135       | -9.8%           |
| Road & Bridge Fund                      | 13,430,000       | 12,635,465       | 6.3%            |
| PH & T Fund                             | 875,700          | 826,000          | 6.0%            |
| Severed Material Tax Fund               | 204,000          | 205,000          | -0.5%           |
| Rebuild Alabama Fund                    | 1,601,000        | 1,279,536        | 25.1%           |

# Budget Comparisons by Fund

(cont'd)

| <u>Year to Year Comparisons by Fund</u> | <u>FY 2021</u>     | <u>FY 2020</u>     | <u>% Change</u> |
|---|--------------------|--------------------|-----------------|
| Capital Improvements Fund               | 720,300            | 710,100            | 1.4%            |
| RRR Fund                                | 2,689,620          | 2,689,620          | 0.0%            |
| Federal Aid Exchange Fund               | 800,000            | -                  | 100.0%          |
| Reappraisal Fund                        | 5,519,824          | 5,268,695          | 4.8%            |
| Council on Aging Fund                   | 712,303            | 640,247            | 11.3%           |
| Section 18 (BRATS) Fund                 | 4,514,445          | 4,303,883          | 4.9%            |
| Parks Fund                              | 2,220,640          | 2,124,550          | 4.5%            |
| GOMESA Fund                             | 2,825,000          | 2,845,000          | -0.7%           |
| Capital Projects Fund                   | 4,000,000          | -                  | 100.0%          |
| Solid Waste Fund                        | 10,420,302         | 10,456,766         | -0.3%           |
| Solid Waste Collection Fund             | 13,253,655         | 10,069,637         | 31.6%           |
| Community Corrections Fund              | 1,167,874          | 1,065,358          | 9.6%            |
| Planning & Zoning Commission Fund       | 45,200             | 40,400             | 11.9%           |
| Juvenile Court Fund                     | 750,000            | 690,000            | 8.7%            |
| Oil & Gas Trust Fund                    | 388,909            | 462,998            | -16.0%          |
| <b>Total</b>                            | <b>185,606,144</b> | <b>225,756,826</b> | <b>-17.8%</b>   |

# 2021 Budget Compared to Prior Years (\$ in millions)

|  | <b>FY 17</b> | <b>FY 18</b> | <b>FY 19</b> | <b>FY 20</b> | <b>FY21</b>  |
|--|--------------|--------------|--------------|--------------|--------------|
| <b>Total Budget Amount</b>                             | <b>126.5</b> | <b>145.8</b> | <b>181.7</b> | <b>225.8</b> | <b>185.6</b> |
| <b>Budget Change from Prior<br/>Year</b>               |              | <b>15%</b>   | <b>25%</b>   | <b>24%</b>   | <b>(18%)</b> |
| <b>Total Budget Change from<br/>FY 2017 to FY 2021</b> |              |              | <b>47%</b>   |              |              |



# 2021 Budget

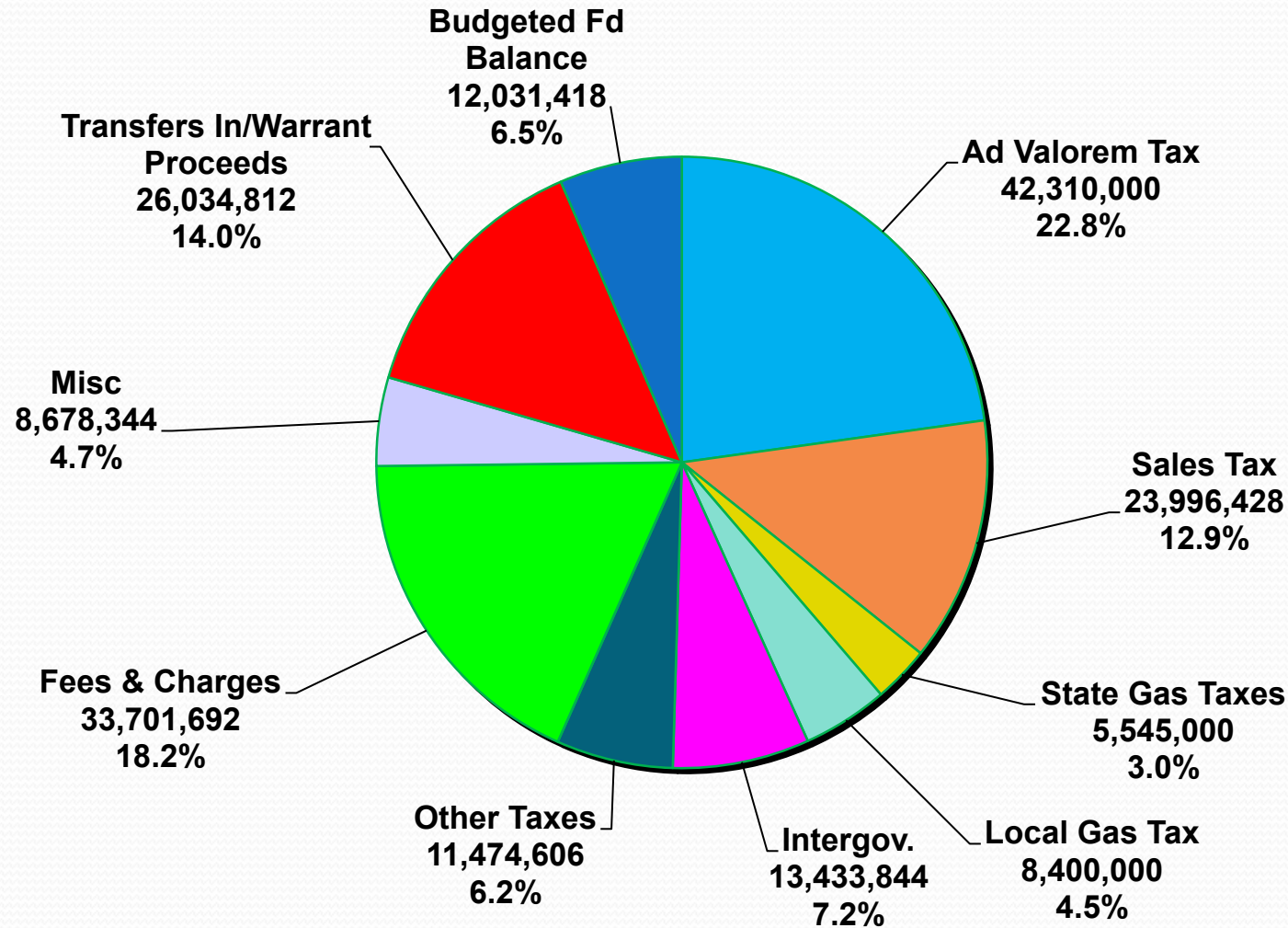
## Salary and Headcount

(\$ in millions)

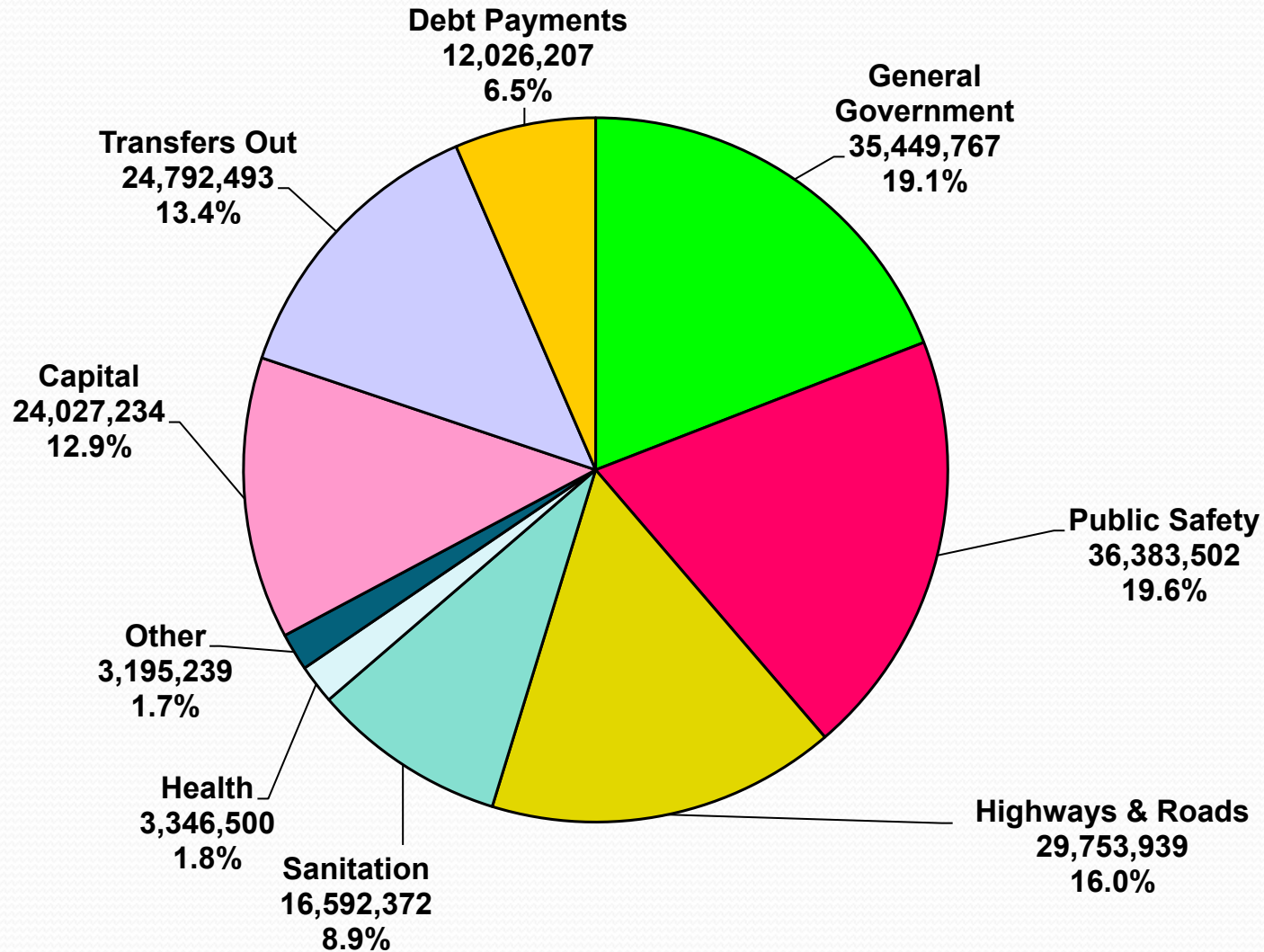
|                   | FY 17     | FY 18     | FY 19     | FY 20     | FY 21     |
|-------------------|-----------|-----------|-----------|-----------|-----------|
| Salary \$         | 25.39     | 27.08     | 27.54     | 29.81     | 31.90     |
| Percent of Budget | 24.56%    | 22.47%    | 17.82%    | 19.27%    | 17.19%    |
| Revenue Total     | 74        | 78        | 80        | 86        | 92        |
| Probate Total     | 59        | 60        | 61        | 62        | 66        |
| Commission        | 457       | 466       | 478       | 470       | 485       |
| - Part Time       | 24        | 24        | 26        | 18        | 18        |
| - Vacant          | 24        | 34        | 48        | 88        | 69        |
| Supplemental      | <u>17</u> | <u>17</u> | <u>17</u> | <u>18</u> | <u>18</u> |
| Total Headcount   | 655       | 679       | 710       | 742       | 748       |

\* Data on this slide excludes Sheriff

# FY 2021 Budget Summary of Revenue and Other Sources



# FY 2021 Budgeted Expenses by Function of Government





# 2021 FY Baldwin County Budget

- Complete Budget can be found at  
[WWW.BALDWINCOUNTYAL.GOV](http://WWW.BALDWINCOUNTYAL.GOV)