



# BALDWIN COUNTY BUDGET 2022 Fiscal Year Budget



# 2022 FY Budget Highlights

The Baldwin County Commissioners are proud to present the Fiscal Year 2022 Budget.

- This year the Commission focused on pandemic response, hurricane recovery, and the continuation of several large infrastructure projects.
- Economic development within the County remains a top importance for the Commission.
- Customer service and building relationships with citizens in County activities and facilities remains a priority.
- The County remains focused on achieving the goals adopted in the 2019 Strategic Plan.
- Public Safety continues to maintain a significant focus of the Commission.
- Infrastructure and Growth continue to be a prime concern of the Commission.
- Protecting the natural environment for the enjoyment of all citizens remains noteworthy in Commission action.



# 2022 Total Budget by Fund

Fund Description	FY 2022 Budget Amount
General Fund	47,502,372
Sheriff	33,609,718
Probate Judge	4,880,910
Revenue Commissioner	<u>2,203,004</u>
Total General Fund	88,196,004
Health Tax Fund	2,783,000
County Transportation Fund	67,540
Legislative Delegation Fund	319,322
Juvenile Detention Fund	1,654,376
Archives Fund	547,431
Animal Shelter Fund	3,683,322
Seven Cent Highway Fund	36,466,778
Road & Bridge Fund	14,373,500
PH & T Fund	875,700



# 2022 Total Budget by Fund (cont'd)

Fund Description	FY 2022 Budget Amount
Severed Material Tax Fund	204,000
Rebuild Alabama Fund	2,101,000
Capital Improvements Fund	720,300
RRR Fund	2,689,620
Federal Aid Exchange Fund	400,000
Reappraisal Fund	6,820,951
Council on Aging Fund	745,806
Section 18 (BRATS) Fund	5,736,539
Parks Fund	2,984,658
Eastern Shore MPO	143,541
GOMESA Fund	2,825,000



# 2022 Total Budget by Fund (cont'd)

Fund Description	FY 2022 Budget Amount
BP Restore Act Fund	621,460
Solid Waste Fund	17,850,920
Solid Waste Collections Fund	14,473,928
Community Corrections Fund	1,376,327
Planning & Zoning Commission Fund	100,200
Oil & Gas Trust Fund	328,909
<b>Total</b>	<b>\$ 209,090,132</b>



# Budget Comparisons by Fund

<u>Year to Year Comparisons by Fund</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>% Change</u>
General Fund	39,846,924	47,502,372	19.2%
Sheriff	33,617,943	33,609,718	0.0%
Probate Judge	4,509,369	4,880,910	8.2%
Revenue Commissioner	<u>1,891,435</u>	<u>2,203,004</u>	<u>16.5%</u>
Total General Fund	79,865,671	88,196,004	-9.4%
Health Tax Fund	2,451,000	2,783,000	13.5%
County Transportation Fund	66,126	67,540	2.1%
Legislative Delegation Fund	358,254	319,322	-10.9%
Juvenile Detention Fund	1,678,042	1,654,376	-1.4%
Archives Fund	492,093	547,431	11.2%
Animal Shelter Fund	2,486,713	3,683,322	48.1%
Seven Cent Highway Fund	32,069,473	36,466,778	13.7%
Road & Bridge Fund	13,430,000	14,373,500	7.0%
PH & T Fund	875,700	875,700	0.0%
Severed Material Tax Fund	204,000	204,000	0.0%
Rebuild Alabama Fund	1,601,000	2,101,000	31.2%

# Budget Comparisons by Fund

## (cont'd)

<u>Year to Year Comparisons by Fund</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>% Change</u>
Capital Improvements Fund	720,300	720,300	0.0%
RRR Fund	2,689,620	2,689,620	0.0%
Federal Aid Exchange Fund	800,000	400,000	-50.0%
Reappraisal Fund	5,519,824	6,820,951	23.6%
Council on Aging Fund	712,303	745,806	4.7%
Section 18 (BRATS) Fund	4,514,445	5,736,539	27.1%
Parks Fund	2,220,640	2,984,658	34.4%
Eastern Shore MPO	143,541	143,541	0.0%
GOMESA Fund	2,825,000	2,825,000	0.0%
BP Restore Act Fund	896,124	621,460	-30.7%
Solid Waste Fund	10,420,302	17,850,920	71.3%
Solid Waste Collection Fund	13,253,655	14,473,928	9.2%
Community Corrections Fund	1,167,874	1,376,327	17.8%
Planning & Zoning Commission Fund	45,200	100,200	121.7%
Oil & Gas Trust Fund	388,909	328,909	-15.4%
<b>Total</b>	<b>181,895,809</b>	<b>209,090,132</b>	<b>15.0%</b>



# 2022 Budget Compared to Prior Years

(\$ in millions)

	FY 18	FY 19	FY 20	FY 21	FY22
Total Budget Amount	145.8	181.7	225.8	181.9	209.1
Budget Change from Prior Year		25%	24%	-24%	15%
Total Budget Change from FY 2018 to FY 2022		43%			



# 2022 Budget

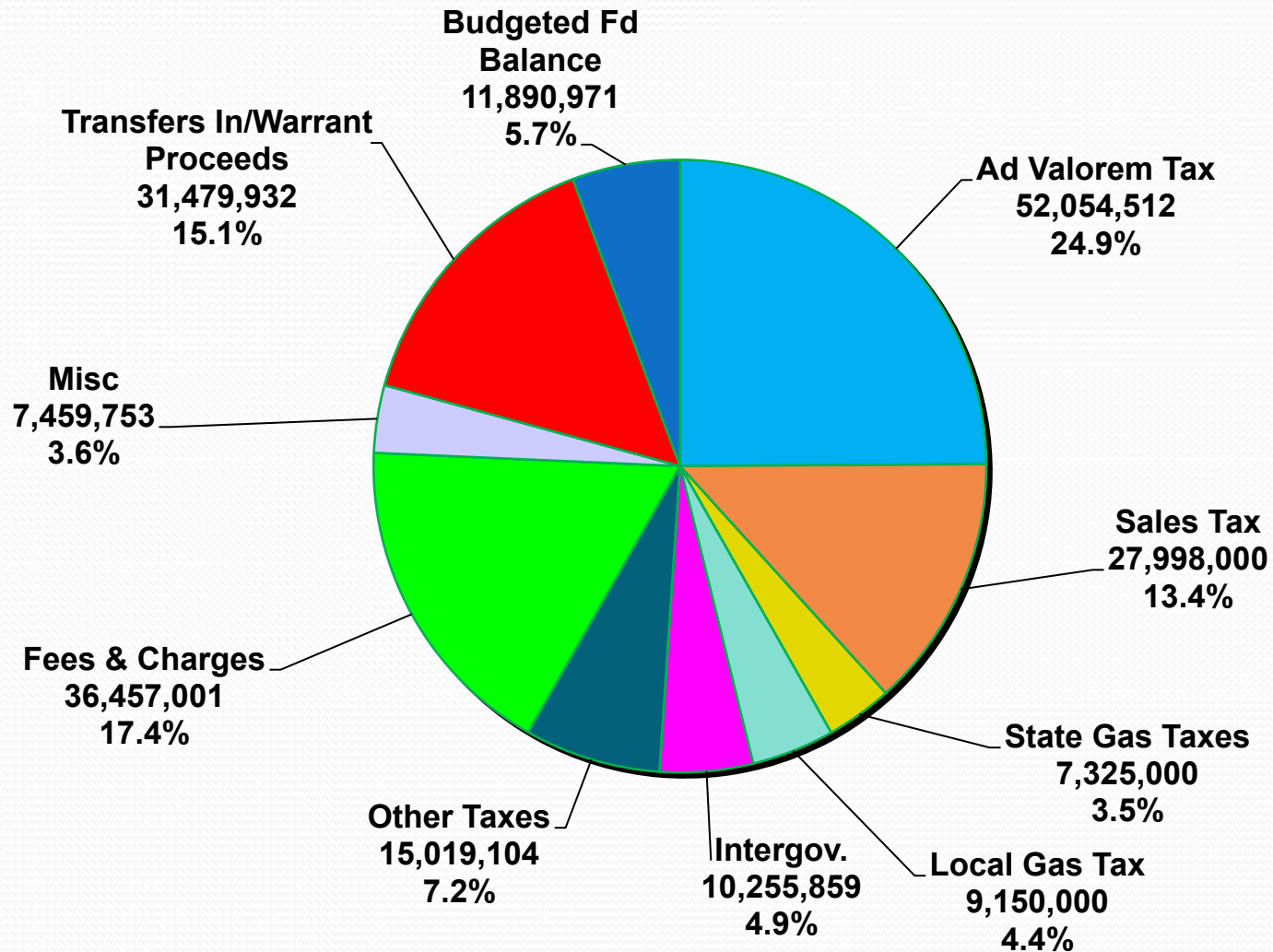
## Salary and Headcount

(\$ in millions)

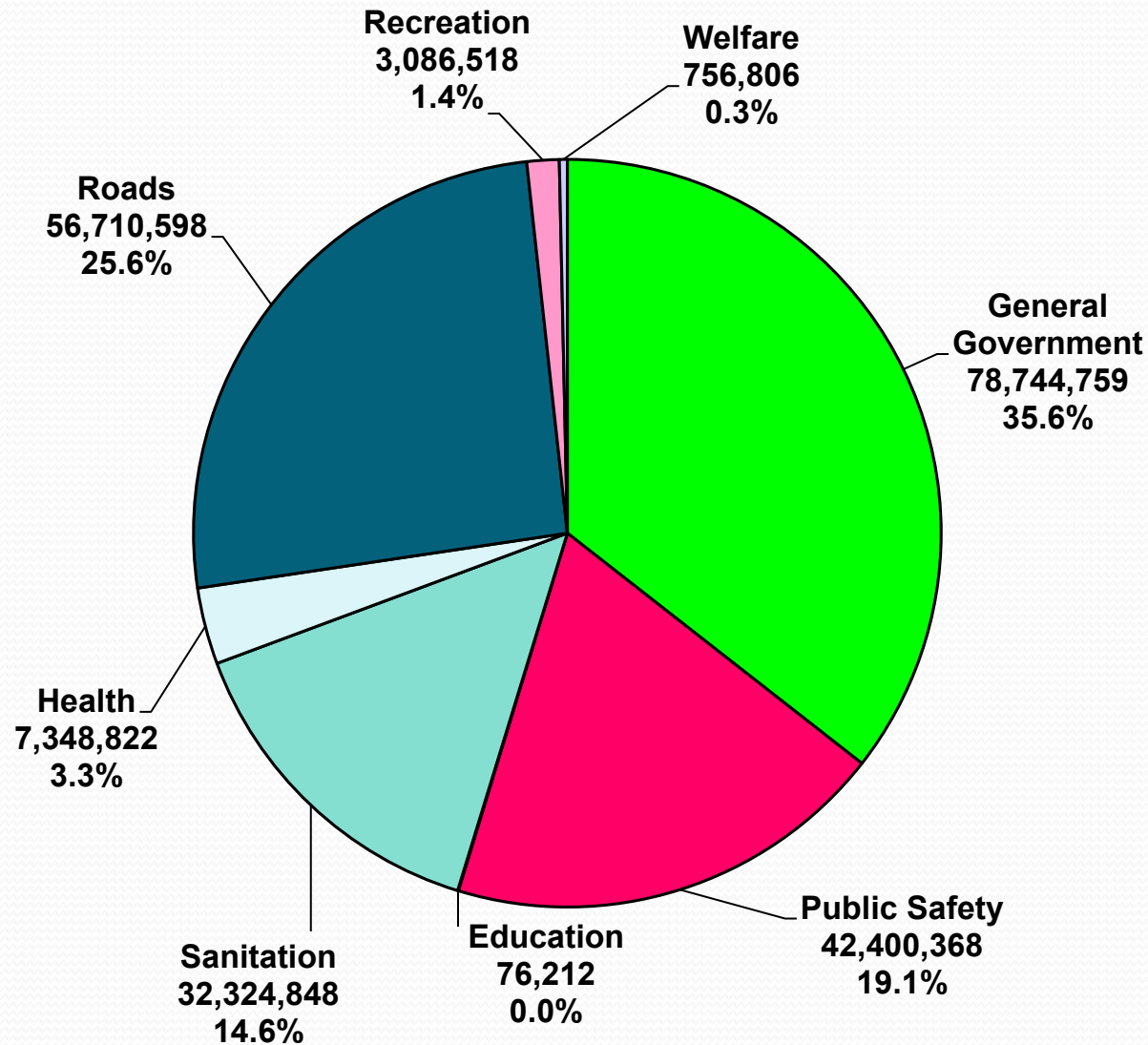
	FY 18	FY 19	FY 20	FY 21	FY 22
Salary \$	27.08	27.54	29.81	31.90	41.60
Percent of Budget	22.47%	17.82%	19.27%	17.19%	19.9%
Revenue Total	78	80	86	92	97
Probate Total	60	61	62	66	68
Commission	466	478	470	485	501
- Part Time	24	26	18	18	26
- Vacant	34	48	88	69	78
Supplemental	<u>17</u>	<u>17</u>	<u>18</u>	<u>18</u>	<u>15</u>
Total Headcount	679	710	710	748	785

\* Data on this slide excludes Sheriff

# FY 2022 Budget Summary of Revenue and Other Sources



# FY 2022 Budgeted Expenses by Function of Government







# 2022 FY Baldwin County Budget

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