BALDWIN COUNTY, GEORGIA
FISCAL YEAR 2022
BUDGET RESOLUTION

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2022 (JANUARY-DECEMBER) FOR EACH FUND OF BALDWIN COUNTY, APPROPRIATING THE AMOUNTS SHOWN IN EACH BUDGET AS EXPENDITURES, ADOPTING THE ITEMS OF ANTICIPATED FUNDING SOURCES, PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS, AND PROHIBITING EXPENDITURES FROM EXCEEDING ACTUAL FUNDING SOURCES.

WHEREAS, a Proposed Budget for each of the various Funds of the County has been presented to the Board of Commissioners; and,

WHEREAS, appropriate advertised public hearings have been held on the FY 2022 Proposed Budget, as required by Federal, State and Local Laws and Regulations; and

WHEREAS, the Board of Commissioners has reviewed the Proposed Budget and has made certain amendments to Funding Sources and Appropriations; and

WHEREAS, the Budget for each Fund includes Appropriations for Fiscal Year 2022, incorporates certain levies, assessments, fees and charges to finance these expenditures and lists the Anticipated Funding sources; and

WHEREAS, each of the Funds has a balanced budget, such that Anticipated Funding sources equal Proposed Expenditures; and

NOW, THEREFORE, BE IT RESOLVED that the within and attached Budget Summary and Supplemental Fee Schedule is hereby approved as the Budget for the 2022 Fiscal Year.

BE IT FURTHER RESOLVED that in accordance with O.C.G.A 33-8-8, the proceeds from the tax on insurance premiums estimated to be $2,000,000 for FY2022, shall be used for the provision of fire protection services to the residents of the unincorporated Baldwin County.

BE IT FURTHER RESOLVED that the Budget shall be adjusted so as to adapt to changing governmental needs during the fiscal year as follows, such amendments shall be recognized as approved changes to this resolution in accordance with O.C.G.A. 36-81-3 (d) (1):

Any increase in Appropriations in any Fund for a Department, whether through a change in Anticipated Revenues in any Fund or through a transfer of Appropriations among Departments, shall require the approval of the Board of Commissioners with the following exceptions: in the case of insurance reimbursements for vehicle collisions and other equipment losses, the Finance Director and the County Manager are granted authority to allocate funds to the appropriate Department from insurance proceeds and/or from the Risk Management Fund for the replacement or repair of damaged equipment; in the case of donations for specified purposes, the Finance Director and

the County Manager are granted authority to allocate funds to the appropriate Department and from contingency for leave payments that are unanticipated; in the case of end-of-fiscal year adjustments, the Finance Director and the County Manager are granted authority to transfer available appropriations among Departments and to make other adjustments as necessary to ensure that overall expenditures are in agreement with appropriations, as required by the Department of Audits. Reallocation of Appropriations in any Fund among the various accounts within a Department shall require only the approval of the Finance Director and the County Manager.

BE IT FURTHER RESOLVED that in accordance with GASB 54, it will be the County's policy to maintain an adequate General Fund unassigned fund balance to provide liquidity in the event of an economic downturn or natural disaster and the financial standard to maintain for the unassigned fund balance will be 10% of budgeted expenditures.

BE IT FURTHER RESOLVED that temporary tax anticipation notes shall be authorized as needed for general operating expenditures incurred during fiscal year 2022. Such notes shall not exceed $6,500,000 and shall have a maturity date of December 31st of the calendar year in which the notes are executed. Interest rate proposals shall be requested from full-service financial institutions, including all those located within Baldwin County. This amount is within the legal debt level of Baldwin County for temporary loans, which is 75% ($12.75 million) of the total amount of taxes collected in the previous year ($17 million).

Henry R. Craig, Chairman

BOARD OF COMMISSIONERS SEAL BALDWIN COUNTY GEORGIA

Attest:

Cynthia K. Cunningham, County Clerk

Baldwin County Board of Commissioners

FY22 General Fund

		FY22 Approved Budget
GENERAL FUND		
Revenues:		
	Taxes	$19,380,000
	Intergovernmental Revenue	$1,822,000
	Charges for Services	$2,079,000
	Fines and Forfeitures	$659,000
	Investment Income	$0
	Miscellaneous Revenues	$95,000
	Total Revenues - General Fund	**$24,035,000**
Expenditures:		
	General Government	
1110	Board of Commissioners	$323,000
1410	Voter Registration	289,000
1420	Elections	261,000
1510	Financial Management	1,154,000
1535	GIS/IT	307,500
1545	Tax Commissioner	934,500
1550	Board of Assessors	796,500
1565	General Government Buildings and Plant	759,000
1599	Other General Administration	185,000
		5,009,500
	Judicial/Courts	
2151	Superior Court	318,000
2181	Clerk of Superior Court	617,500
2210	District Attorney	634,000
2350	State Court Judge	95,500
2360	Solicitor-General	556,000
2410	Magistrate Court	290,000
2451	Probate Court	427,000
2610	Juvenile Court	236,000
2810	Public Defender	200,000

Baldwin County Board of Commissioners

FY22 General Fund

		FY22 Approved Budget
		3,374,000
	Public Safety	
3310	Law Enforcement Administration	4,893,000
3326	Jail Operations	3,817,500
3630	EMS Operations	195,000
3710	Coroner / Medical Examiner	73,000
3910	Animal Control	275,500
3920	Emergency Management	107,000
		9,361,000
	Public Works	
4210	Highways and Streets	2,746,000
4910	Maintenance and Shop	70,500
		2,816,500
	Health and Welfare	
5110	Health	105,000
5440	Intergovernmental Welfare	25,000
5450	Vendor Welfare Payments (Burial Services)	3,000
5520	Senior Citizens Center	38,000
5540	Transportation Services	75,000
		246,000
	Culture & Recreation	
6110	Culture/Recreation Administration	829,000
6135	Golf Course Operations	648,500
6510	Library Administration	343,000
		1,820,500
	Development	
7131	Agricultural Resources - County Extension	129,500
7140	Forest Resources	12,000
7520	Economic Development	268,000
7563	Airport	254,000
		663,500
	Other Uses	

Baldwin County Board of Commissioners

FY22 General Fund

		FY22 Approved Budget
9120	Other Finances Uses	474,000
9910	Contingency	270,000
		744,000
	Total Appropriations - General Fund	**$24,035,000**

Baldwin County Board of Commissioners

FY22 Special Revenue Funds

		FY22 Approved Budget
UNINCORPORATED SPECIAL SERVICE DISTRICT		
Revenues:		
	Taxes	2,343,000
	Licenses and Permits	226,000
	Charges for Services	623,000
	Miscellaneous Revenue	16,000
	Other Financing Sources	0
	Total Revenues - Unincorporated SSD	**3,208,000**
Expenditures:		
	Public Safety	
3510	Fire Department Administration	1,897,600
3571	Fire Stations - CSH	626,300
	Development	
7220	Planning & Development	336,600
	Other Uses	
9910	Contingency	347,500
	Total Expenditures - Unincorporated SSD	**3,208,000**
SOLID WASTE REVENUE DISTRICT		
Revenues:		
	Refuse Collections	$2,300,000
	Total Revenues - Solid Waste Rav Dist	**$2,300,000**
Expenditures:		
	Public Works	
4510	Waste Disposal Services	$2,300,000
	Total Expenditures - Solid Waste Rav Dist	**$2,300,000**
E-911 Fund		
Revenues:		
	Charges for Services	$776,000
	Transfer In - GF	$324,000
	Total Revenues	**$1,100,000**
Expenditures:		
	Public Safety	
3810	E911 Operations	$1,100,000
	Total Expenditures	**$1,100,000**
Law Library Fund		
Revenues:		
	Fines and forfeitures	$15,000
	Total Revenues	**$15,000**
Expenditures:		
	General Government	
1599	Other General Administration	$15,000
	Total Expenditures	**$15,000**

Baldwin County Board of Commissioners

FY22 Special Revenue Funds

		FY22 Approved Budget
Jail Inmate Fund		
Revenues:		
	Miscellaneous	$280,000
	Total Revenues	**$280,000**
Expenditures:		
	Public Safety	
3326	Jail Operations	$280,000
	Total Expenditures	**$280,000**
Drug Task Force		
Revenues:		
	Intergovernmental Matching Funds	$70,000
	Fines and forfeitures	$115,000
	Investment earnings	$500
	Miscellaneous	$1,000
	Transfer In - GF	$150,000
	Total Revenues	**$336,500**
Expenditures:		
	Public Safety	
3351	Drug Task Force	$336,500
	Total Expenditures	**$336,500**
Drug Seizure Fund		
Revenues:		
	Fines and forfeitures	$5,000
	Miscellaneous	$2,000
	Total Revenues	**$7,000**
Expenditures:		
	Public Safety	
3310	Law Enforcement Administration	$7,000
	Total Expenditures	**$7,000**
Drug Education Fund		
Revenues:		
	Miscellaneous	$10,000
	Total Revenues	**$10,000**
Expenditures:		
	Public Safety	
3310	Law Enforcement Administration	$10,000
	Total Expenditures	**$10,000**
Drug Treatment Education Fund		
Revenues:		
	Fines and forfeitures	$59,000
	Total Revenues	**$59,000**

Baldwin County Board of Commissioners

FY22 Special Revenue Funds

		FY22 Approved Budget
Expenditures:		
	Judicial/Courts	
2120	Ocmulgee Drug Treatment Courts	$59,000
	Total Expenditures	**$59,000**
Power Point Training Facility Fund		
Revenues:		
	Miscellaneous	$3,100
	Total Revenues	**$3,100**
Expenditures:		
	Public Safety	
3310	Law Enforcement Administration	$3,100
	Total Expenditures	**$3,100**
Hospital Special Service District		
Revenues:		
	Hospital Fee	$500,000
	Total Revenues	**$500,000**
Expenditures:		
	Health and Welfare	
5170	Indigent Medical Care	$500,000
	Total Expenditures	**$500,000**
Hotel Motel Tax Fund		
Revenues:		
	Taxes	$48,000
	Total Revenues	**$48,000**
Expenditures:		
	Economic Development and Resources	
7530	Economic Development and Tourism	$48,000
Total Expenditures		**$48,000**

Baldwin County Board of Commissioners

FY22 Water/Sewer Fund

		FY22 Approved Budget
WATER/SEWER ADMINISTRATION		
Revenues:		
	Charges for Services	$5,365,000
	Total Revenues -Water/Sewer Fund	**$5,365,000**
Expenditures:		
	Public Works	
4410	Water/Sewer Administration	$5,365,000
	Total Expenditures -Water/Sewer Fund	**$5,365,000**

Baldwin County Building Department		
General Administrative		
Residential Plan Review		$50
Commercial Plan Review		$150
New Development Fee		$35
Building Permit Fees		
TOTAL VALUATION	**FEE**	
$1 TO $1,000	$50	
$1001 to $5,000	$50 for the first $1,000; plus $3 for each additional $1,000 or fraction thereof, including $5,000	
$5,001 to $40,000	$89 for the first $5,000; plus $8 for each additional $1,000 or fraction thereof, including $40,000	
$40,001 to $100,000	$369 for the first $40,000; plus $6 for each additional $1,000 or fraction thereof, including $100,000	
$100,001 to $500,000	$729 for the first $100,000; plus $4 for each additional $1,000 or fraction thereof, including $500,000	
$500,001 to $1,000,000	$2,333 for the first $500,000; plus $2 for each additional $1,000 or fraction thereof, including $1,000,000	
$1,000,001 and over	$3,331 for the first $1,000,000; plus $1 for each additional $1,000 or fraction thereof	
Electrical, Mechanical, Plumbing Permit Fees		
TOTAL VALUATION	**FEE**	
$1 TO $1,500	$50	
Over $1,500	$50 for the first $1,500; plus $2 for each additional $1,000 or fraction thereof	
Additional Fees - Permits		
Permits	**FEE**	
Minor Buffer Fee	$25	
Reinspection Fee	$25 per reinspection needed	
Land Disturbance	$40 per acre	
Mobile Home Moving Permit	$50	
Driveway Permit	$50	

Baldwin County Ordinances, Section 22-34(b)	
Application Fee	$25
Occupation Tax	
Number of Employees	**FEE**
1—3	$100.00
4—9	$200.00
10—19	$350.00
20—29	$500.00
30—39	$800.00
40—49	$1,000.00
50 or more	$1,500.00

Baldwin County Ordinances, Section 6-32 (c)	
Alcohol License	
License Class,Type	**FEE**
Class A, retail liquor package store;	$3,000.00
Class B, retail package beer and/or wine;	$300.00
Class C, retail beer and/or wine by the drink;	$1,500.00
Class D, retail liquor by the drink;	$2,000.00
Class E, wholesale liquor;	$4,000.00
Class F, wholesale beer and/or wine;	$500.00
Class G, licensed alcoholic beverage caterer;	$150.00
Class H, license for manufacture of beer.	$1,000.00
Class I, license for manufacture of wine.	$1,000.00
Class J, license for manufacture of alcoholic beverages and liquors.	$4,000.00
Special event on-site Alcohol Consumption *State License required from Dept of Revenue	$100/day

Baldwin County Animal Services	
Fee Description	**FEE**
Owner Surrender	$20.00
Impound - 1st offense	$25.00
Impound - 2nd offense	$50.00
Impound - 3rd offense	$100.00
Quarantine	$50.00

Baldwin County Recreation	
Facilities/Fee Type	**FEE**
Banquet Room with Kitchen	
Price Per Hour (Minimum 4 hrs)	$100 Per hour
Price Contract 6 Meetings	$25 per hour
Security or Application Fee	$20 per hour for non-peak events; $30 per hour for Fri & Sat nights
Classrooms	
Price Per Hour (Minimum 4 hrs)	$25 per hour
Price Contract 6 Meetings	$20 per hour
Security or Application Fee	$20 per hour
Gymnasium (Athletic Events Only)	$500 per court per day
Security or Application Fee	$20 per hour for non-peak events; $30 per hour for Fri & Sat nights
Collins P Lee Center	$25 per hour
Security or Application Fee	$20 per hour for non-peak events; $30 per hour for Fri & Sat nights
Fields	$150 per field per day for multi-day events; $170 per field per day for single day events
Security or Application Fee	$20 per hour

Little Fishing Creek Golf Course		
Green Fees	**All Day**	**Twilight**
Weekdays	$12.50	$10.50
Weekends	$15.55	$13.50
Holidays	$15.50	$13.50
Cart Fees	**9 holes**	**18 holes**
	$8.00	$12.00
Trail Fee	$7.50	$7.50
Annual Green Fees		
High School & under		$150.00 Summer
		$150.00 Schoolyear
Junior Member (< 20 yrs)		$400.00
Single Member		$500.00
Family Membership		
1st member		$500.00
Each additional member		$225.00
Senior Member (> 50 yrs)		$400.00

Baldwin County IT/GIS		
Parcel Layer		
Parcel Data (Unique Identifiers only)		$200.00
Parcel Data (additional data)		$500.00
Specific Parcel Exteact		$5.00/parcel
General Layers		
Address Layer		$500.00
Road Centerline		$50.00
County Boundary		$25.00
Voter Districts		$25.00
Countour Lines (2ft)		$10.00/acre
Printed Maps		
8.5 x 11 (color)		$5.00
8.5 x 11 (vector)		FREE
11 x 17 (color)		$8.00
11 x 17 (vector)		FREE
13 x 19 (color)		$10.00
13 x 19 (vector)		FREE
24 x 36 (color)		$20.00
24 x 36 (B/W)		$15.00
36 x 48 (color)		$50.00
36 x 48 (B/W)		$35.00
Cartographic Analysis (1 hr min)		$115/hr

Baldwin County Sanitation	
Collection and disposal	**FEE PER MONTH**
1st cart	$18.00
Addition cart (each)	$10.00

Baldwin County Water/Sewer		
Water/Sewer Rates		
Residential Water Base Charge		$16.00
Industrial Water Base Charge		$36.20
Residential Sewer Base Charge		$19.00
Industrial Sewer Base Charge		$36.20
1-5,000 gallons	rate per gallon	0.0045
5,001 - 10,000	rate per gallon	0.00505
10,001 - 20,000	rate per gallon	0.0056
20,001 - 50,000	rate per gallon	0.00615
over 50,000	rate per gallon	0.0067
Water Service Connections		
3/4 " Meter		$900.00
1 " Meter		$1,800.00
2 " Meter		$3,000.00
3 " Meter and Larger		TBD after application
Sewer connections		TBD after application
Residential Service Deposit		$70.00
Non-refundable application fee		$5.00
Account transfer fee		$30.00
Returned Check Fee		$35.00
Late Fee (after due date)		$3.00
Non-payment fee		$50.00
Service call		$15.00

Baldwin County Fire and Rescue	
Building Plan Review <10,000 sq. ft.	$150.00
Building Plan Review >10,000 sq. ft.	$0.015 per sq. ft.
Sprinkler Plan Review	$100.00 + .50 per head
Fire Alarm Plan Review	$100.00 + .50 per device
Commercial Hood System Plan Review	$100.00
Hood System Plan Review	$100.00
Hazmat Plan Review	$150.00
Explosives Plan Review (more than 500 pounds)	$100.00
Explosives License (purchase, store, sale, use, transport)	
500 pounds or less	$75.00
More than 500 pounds	$150.00
Manufacture of Explosives	$150.00
Fireworks Manufacture, Storage or Transport	$1,500.00
Liquid Petroleum Gas	
2000 gallons or less	$150.00
More than 2000 gallons	$600.00
Self Service Station Permit	$150.00
Compressed Natural Gas	$150.00
Anhydrous Ammonia Permit	$150.00
Certificate of Occupancy	$100.00
Temporary Certificate of Occupancy	$50.00
Personal Care Home Permit:	
Small	$100.00
Large (+7)	$200.00
Inspections:	
Yearly Inspection, New Business License Inspection or	
Final Construction Inspection	No Charge
1st Follow-up Inspection	No Charge
2nd Follow-up Inspection	$50.00
3rd and subsequent Inspections	$100.00