

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

Attest:

Cynthia K. Cunningham, County Clerk

Baldwin County Board of Commissioners

FY22 General Fund

Approved Budget GENERAL FUND

Revenues:

Taxes		
Intergovernmental Revenue	\$1,822,000	\$19,380,000
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	1410 1420 1510 1535 1545 1550	
	Board of Commissioners	\$323,000
	Voter Registration	289,000
	Elections	261,000
	Financial Management	1,154,000
	GIS/IT	307,500
	Tax Commissioner	934,500
	Board of Assessors	796,500
	1565 General Government Buildings and Plant	759,000
		5,009,500
1599	Other General Administration	185,000

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
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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	
5440 Intergovernmental Welfare	105,000
5450 Vendor Welfare Payments (Burial Services)	25,000
5520 Senior Citizens Center	3,000
5540 Transportation Services	38,000
	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

Baldwin County Board of Commissioners

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

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

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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:

	<u>Public Safety</u>	
3510 Fire Department Administration		1,897,600
3571 Fire Stations-CSH		626,300
	<u>Development</u>	
7220 Planning & Development		336,600
	<u>Other Uses</u>	
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:

	<u>Public Works</u>	
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:

	<u>Public Safety</u>	
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:

	<u>General Government</u>	
1599 Other General Administration		\$15,000

Total Expenditures

FY22
\$15,000

Baldwin County Board of Commissioners

FY22 Special Revenue Funds

Approved Budget

Jail Inmate Fund

Revenues:

Miscellaneous	\$280,000
Total Revenues	\$280,000

Expenditures:

	<u>Public Safety</u>	
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:

	<u>Public Safety</u>	
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
<u>Expenditures:</u>		
	<u>Public Safety</u>	
3310 Law Enforcement Administration		\$7,000
Total Expenditures		\$7,000
Drug Education Fund		
<u>Revenues:</u>		
Miscellaneous		\$10,000
Total Revenues		\$10,000
<u>Expenditures:</u>		
	<u>Public Safety</u>	
3310 Law Enforcement Administration		\$10,000
Total Expenditures		\$10,000
Drug Treatment Education Fund		
<u>Revenues:</u>		
Fines and forfeitures		\$59,000
Total Revenues		\$59,000

FY22 Special Revenue Funds

		Approved Budget
<u>Expenditures:</u>		
	<u>Judicial/Courts</u>	
2120 Ocmulgee Drug Treatment Courts		\$59,000
Total Expenditures		\$59,000
Power Point Training Facility Fund		
<u>Revenues:</u>		
Miscellaneous		\$3,100

Total Revenues		\$3,100
<u>Expenditures:</u>		
	<u>Public Safety</u>	
3310 Law Enforcement Administration		\$3,100
Total Expenditures		\$3,100
Hospital Special Service District		
<u>Revenues:</u>		
Hospital Fee		\$500,000
Total Revenues		\$500,000
<u>Expenditures:</u>		
	<u>Health and Welfare</u>	
5170 Indigent Medical Care		\$500,000
Total Expenditures		\$500,000
Hotel Motel Tax Fund		
<u>Revenues:</u>		
Taxes		\$48,000
Total Revenues		\$48,000
<u>Expenditures:</u>		
	<u>Economic Development and Resources</u>	
7530 Economic Development and Tourism		\$48,000
Total Expenditures		\$48,000

Baldwin County Board of Commissioners

FY22 Water/Sewer Fund

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WATER/SEWER ADMINISTRATION

<u>Revenues:</u>		
Charges for Services		\$5,365,000
Total Revenues -Water/Sewer Fund		\$5,365,000
<u>Expenditures:</u>		
	<u>Public Works</u>	
4410 Water/Sewer Administration		\$5,365,000

Total Expenditures -Water/Sewer Fund	\$5,365,000
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Baldwin County Board Commissioners
Fee Schedule
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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	\$36 for the first ,000; plus \$6 for each additional \$1,000 or fraction thereof, includinE \$100,000

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 Ordinances, Section 22-34(b)	
Application Fee	\$25
Occupation Tax	
Number of Employees	FEE
1—3	\$100.00
	\$200.00
	\$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	\$100/day
*State License required from Dept of Revenue	

Baldwin County Board Commissioners

Fee Schedule

\$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	\$2,333 for the first \$500,000; plus \$2 for each additional \$1,000 or fraction thereof, including
and over	\$3,331 for the first 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	
	FEE
Permits Minor Buffer Fee	\$25
Reinspection Fee Land Disturbance	\$25 per reinspection needed \$40 per acre
Mobile Home Moving Permit Permit	SSO
Driveway	SEO

Baldwin County Board Commissioners
 Fee Schedule

Baldwin County IT/GIS		
Parcel Layer		
Parcel Data (Unique Identifiers only)		\$200.00
Parcel Data (additional data)		\$500.00
Specific Parcel Extract		\$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

Baldwin County Board Commissioners

Fee Schedule

36 x 48 (B/W)		\$35.00
Cartographic Analysis (1 hr min)		\$115/hr

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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	

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Baldwin County Water/Sewer		
Water/Sewer Rates		
Residential Water Base Charge		\$16.00
Industrial Water Base Charge		\$36.20

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

Baldwin County Board Commissioners

Fee Schedule

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	sq. ft.	\$150.00
Building Plan Review	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 \$200.00
Inspections:		
Yearly Inspection, New Business License Inspection or		
Final Construction Inspection		No Charge
1 Follow-up Inspection		No Charge
2 nd Follow-up Inspection		\$50.00

Baldwin County Board Commissioners
Fee Schedule

3 rd and subsequent Inspections	\$100.00
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