

FY 20 1 Chairman's Proposed Budget
Gwinnett County, Georgia

**FY 2021 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

<u>Operating Budget</u>	<u>FY 2021</u>	<u>Capital Budget</u>	<u>FY 2021</u>	<u>FY 2022-2026</u>
Tax Related Funds		Tax Related Funds		
General Fund	\$ 369,720,138	Capital Projects	\$ 52,107,178	\$ 122,985,798
Development & Enforcement District Fund	14,191,403	Capital Vehicle Replacements	6,526,140	138,168,815
Fire and EMS District Fund	144,137,593			
Loganville EMS District Fund	62,057			
Police Services District Fund	143,985,450			
Recreation Fund	50,472,826			
Economic Development Tax Fund	9,785,509			
The Exchange at Gwinnett TAD Fund	15,867,723			
The Exchange at Gwinnett TAD Debt Srvc F	2,640,499			
Total Tax Related	\$ 750,863,198	Total Tax Related	\$ 58,633,318	\$ 261,154,613
Special Revenue Funds		Special Revenue Funds		
Speed Hump Fund	\$ 441,560	2009 Special Local Option Sales Tax	\$ 50,000	\$ -
Street Lighting Fund	8,939,774	2014 Special Local Option Sales Tax	9,598,835	-
Authority Imaging Fund	707,842	2017 Special Local Option Sales Tax	150,400,657	193,639,874
Corrections Inmate Welfare Fund	192,422			
Crime Victims Assistance Fund	880,398			
DA Federal Justice Asset Sharing Fund	175,000			
E-911 Fund	27,137,366			
Juvenile Court Supervision Fund	54,466			
Police Special Justice Fund	234,110			
Police Special State Fund	124,900			
Sheriff Inmate Fund	781,737			
Sheriff Special Justice Fund	200,000			
Sheriff Special Treasury Fund	100,000			
Sheriff Special State Fund	100,000			
Stadium Fund	2,365,985			
Tree Bank Fund	30,000			
Tourism Fund	14,717,020			
Total Special Revenue	\$ 57,182,580	Total Special Revenue	\$ 160,049,492	\$ 193,639,874
Enterprise Funds		Enterprise Funds		
Airport Operating Fund	\$ 2,457,598	Airport Renewal & Extension	\$ 745,000	\$ 1,103,340
Economic Development Operating Fund	5,612,697	Stormwater Renewal & Extension	20,128,464	100,794,137
Local Transit Operating Fund	12,005,590	Transit Renewal & Extension	370,334	8,537,364
Solid Waste Operating Fund	45,512,048	Water & Sewer Renewal & Extension	123,022,191	743,612,126
Stormwater Operating Fund	31,886,836	2020 W&S Bond Construction Fund	78,046,006	96,353,994
Water and Sewer Operating Fund	368,955,533			
Total Enterprise	\$ 466,430,302	Total Enterprise	\$ 222,311,995	\$ 950,400,961
Internal Service Funds				
Administrative Support Fund	\$ 93,332,022			
Auto Liability Fund	2,331,372			
Fleet Management Fund	9,834,250			
Group Self-Insurance Fund	75,082,049			
Risk Management Fund	9,853,756			
Workers' Compensation Fund	5,574,616			
Total Internal Service	\$ 196,008,065			
Total Operating Funds	\$ 1,470,484,145	Total Capital Funds	\$ 440,994,805	\$ 1,405,195,448

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Gwinnett County, Georgia**

**2021
Budget**

General Fund - 001

Revenues:

Taxes	311,569,691
Licenses and Permits	4,603,850
Intergovernmental	3,357,091
Charges for Services	27,568,667
Fines and Forfeitures	2,906,893
Investment Income	282,045
Contributions and Donations	70,250
Miscellaneous	1,566,462
Revenues without Use of Fund Balance	\$ 351,924,949
Use of Fund Balance	17,795,189
TOTAL REVENUES	\$ 369,720,138

Appropriations:

Board of Commissioners	1,512,669
County Administration	1,734,343
Financial Services	10,025,621
Tax Commissioner	16,022,750
Transportation	24,892,267
Planning and Development	2,316,336
Police Services	3,740,744
Corrections	20,098,149
Community Services	16,956,874
Community Services Subsidies:	
Atlanta Regional Commission	1,265,140
Board of Health	2,074,641
Coalition for Health & Human Services	235,088
Dept of Family & Children's Services	660,638
Food Insecurity	150,000
Forestry	8,698
HomeFirst Gwinnett	600,000
Library In-House Services	1,064,070
Library Subsidy	19,312,183
Mental Health	793,341
Total Community Services Subsidies	26,163,799
Community Services - Elections	5,422,418
Juvenile Court	8,720,110
Sheriff	111,219,047
Clerk of Court	13,056,429

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	2021 Budget
Judiciary	26,844,236
Probate Court	3,384,893
District Attorney	19,247,754
Solicitor General	6,494,601
Support Services	163,337
Non-Departmental:	
Contingency	2,700,000
Contribution to Airport	810,000
Contribution to Capital	21,590,058
Contribution to Local Transit	3,500,000
Grant Match	100,000
Gwinnett Hospital Authority	1,000,000
Medical Examiner	1,498,363
Partnership Gwinnett	500,000
Pauper Burial	150,000
Reserves - Compensation	3,699,574
Reserves - Court Interpreters	751,750
Reserves - Court Reporters	223,121
Reserves - Decision Packages and Comm	3,000,000
Reserves - Elections	815,500
Reserves - Fuel/Parts	44,000
Reserves - Indigent Defense	5,630,000
Reserves - Inmate Housing	25,000
Reserves - Judicial	50,000
Reserves - Pension	200,000
Reserves - Prisoner Medical	1,503,799
800 MHZ Maintenance	3,047,596
Other Governmental Agencies	515,000
Other Miscellaneous	350,000
Total Non-Departmental	51,703,761
TOTAL APPROPRIATIONS	\$ 369,720,138

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Gwinnett County, Georgia**

**2021
Budget**

Development & Enforcement District Fund - 104

Revenues:

Taxes	8,111,846
Licenses and Permits	3,699,150
Intergovernmental	54,000
Charges for Services	207,820
Investment Income	28,100
Revenues without Use of Fund Balance	\$ 12,100,916
Use of Fund Balance	2,090,487

TOTAL REVENUES	\$ 14,191,403
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Appropriations:

Planning and Development	13,004,903
Non-Departmental	1,186,500

TOTAL APPROPRIATIONS	\$ 14,191,403
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Fire and EMS District Fund - 102

Revenues:

Taxes	107,392,820
Licenses and Permits	912,992
Intergovernmental	738,500
Charges for Services	15,670,060
Investment Income	103,970
Miscellaneous	3,000
Revenues without Use of Fund Balance	\$ 124,821,342
Use of Fund Balance	19,316,251

TOTAL REVENUES	\$ 144,137,593
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Appropriations:

Planning and Development	1,110,620
Fire and Emergency Services	137,315,973
Non-Departmental	5,711,000

TOTAL APPROPRIATIONS	\$ 144,137,593
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**2021
Budget**

Loganville EMS District Fund - 103

Revenues:

Investment Income		1,686
Revenues without Use of Fund Balance	\$	1,686
Use of Fund Balance		60,371
TOTAL REVENUES	\$	62,057

Appropriations:

Loganville EMS		62,057
TOTAL APPROPRIATIONS	\$	62,057

Police Services District Fund - 106

Revenues:

Taxes		114,938,295
Intergovernmental		298,900
Charges for Services		905,750
Fines and Forfeitures		4,923,698
Investment Income		171,410
Miscellaneous		297,200
Revenues without Use of Fund Balance	\$	121,535,253
Use of Fund Balance		22,450,197
TOTAL REVENUES	\$	143,985,450

Appropriations:

Police Services		134,129,516
Recorder's Court		2,105,796
Solicitor General		831,691
Clerk of Records Court		1,810,197
Non-Departmental		5,108,250
TOTAL APPROPRIATIONS	\$	143,985,450

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**2021
Budget**

Recreation Fund - 105

Revenues:

Taxes		34,337,521
Intergovernmental		405,277
Charges for Services		3,386,761
Investment Income		39,340
Contributions and Donations		50,900
Miscellaneous		1,886,338
Other Financing Sources		21,930
Revenues without Use of Fund Balance	\$	40,128,067
Use of Fund Balance		10,344,759

TOTAL REVENUES **\$ 50,472,826**

Appropriations:

Community Services		47,555,893
Support Services		274,516
Non-Departmental		2,642,417

TOTAL APPROPRIATIONS **\$ 50,472,826**

Economic Development Tax Fund - 160

Revenues:

Taxes		9,785,509
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TOTAL REVENUES **\$ 9,785,509**

Appropriations:

Non-Departmental		9,665,386
Appropriations without Contribution to Fund Balance	\$	9,665,386
Contribution to Fund Balance		120,123

TOTAL APPROPRIATIONS **\$ 9,785,509**

The Exchange at Gwinnett TAD Fund - 166

Revenues:

Use of Fund Balance		15,867,723
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TOTAL REVENUES **\$ 15,867,723**

Appropriations:

Planning and Development		15,867,723
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TOTAL APPROPRIATIONS **\$ 15,867,723**

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**2021
Budget**

The Exchange at Gwinnett TAD Debt Srvc F - 966

Revenues:

Other Financing Sources	2,501,526
Revenues without Use of Fund Balance	\$ 2,501,526
Use of Fund Balance	138,973
TOTAL REVENUES	\$ 2,640,499

Appropriations:

Debt Service	2,640,499
TOTAL APPROPRIATIONS	\$ 2,640,499

Speed Hump Fund - 003

Revenues:

Charges for Services	438,750
Investment Income	2,810
TOTAL REVENUES	\$ 441,560

Appropriations:

Transportation	432,036
Appropriations without Contribution to Fund Balance	\$ 432,036
Contribution to Fund Balance	9,524
TOTAL APPROPRIATIONS	\$ 441,560

Street Lighting Fund - 002

Revenues:

Charges for Services	8,939,212
Investment Income	562
TOTAL REVENUES	\$ 8,939,774

Appropriations:

Transportation	8,385,664
Non-Departmental	11,000
Appropriations without Contribution to Fund Balance	\$ 8,396,664
Contribution to Fund Balance	543,110
TOTAL APPROPRIATIONS	\$ 8,939,774

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Budget**

Authority Imaging Fund - 020

Revenues:

Charges for Services	705,121
Investment Income	2,721

TOTAL REVENUES	\$ 707,842
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Appropriations:

Contribution to Fund Balance	707,842
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TOTAL APPROPRIATIONS	\$ 707,842
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Corrections Inmate Welfare Fund - 085

Revenues:

Charges for Services	124,000
Miscellaneous	8,500
Revenues without Use of Fund Balance	\$ 132,500
Use of Fund Balance	59,922

TOTAL REVENUES	\$ 192,422
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Appropriations:

Corrections	192,422
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TOTAL APPROPRIATIONS	\$ 192,422
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Crime Victims Assistance Fund - 075

Revenues:

Fines and Forfeitures	667,222
Revenues without Use of Fund Balance	\$ 667,222
Use of Fund Balance	213,176

TOTAL REVENUES	\$ 880,398
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Appropriations:

District Attorney	450,261
Solicitor General	420,137
Non-Departmental	10,000

TOTAL APPROPRIATIONS	\$ 880,398
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DA Federal Justice Asset Sharing Fund - 080

Revenues:

Use of Fund Balance	175,000
TOTAL REVENUES	\$ 175,000

Appropriations:

District Attorney	175,000
TOTAL APPROPRIATIONS	\$ 175,000

E-911 Fund - 095

Revenues:

Charges for Services	19,500,000
Investment Income	73,060
Revenues without Use of Fund Balance	\$ 19,573,060
Use of Fund Balance	7,564,306
TOTAL REVENUES	\$ 27,137,366

Appropriations:

Police Services	21,881,143
Non-Departmental	5,256,223
TOTAL APPROPRIATIONS	\$ 27,137,366

Juvenile Court Supervision Fund - 030

Revenues:

Charges for Services	54,466
TOTAL REVENUES	\$ 54,466

Appropriations:

Juvenile Court	39,905
Appropriations without Contribution to Fund Balance	\$ 39,905
Contribution to Fund Balance	14,561
TOTAL APPROPRIATIONS	\$ 54,466

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**2021
Budget**

Police Special Justice Fund - 070

Revenues:

Use of Fund Balance 234,110

TOTAL REVENUES **\$ 234,110**

Appropriations:

Police Services 234,110

TOTAL APPROPRIATIONS **\$ 234,110**

Police Special State Fund - 072

Revenues:

Use of Fund Balance 124,900

TOTAL REVENUES **\$ 124,900**

Appropriations:

Police Services 124,900

TOTAL APPROPRIATIONS **\$ 124,900**

Sheriff Inmate Fund - 090

Revenues:

Charges for Services 781,737

TOTAL REVENUES **\$ 781,737**

Appropriations:

Sheriff 718,973

Appropriations without Contribution to Fund Balance \$ 718,973

Contribution to Fund Balance 62,764

TOTAL APPROPRIATIONS **\$ 781,737**

Sheriff Special Justice Fund - 065

Revenues:

Use of Fund Balance 200,000

TOTAL REVENUES **\$ 200,000**

Appropriations:

Sheriff 200,000

TOTAL APPROPRIATIONS **\$ 200,000**

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Budget**

Sheriff Special Treasury Fund - 066

Revenues:

Use of Fund Balance 100,000

TOTAL REVENUES **\$ 100,000**

Appropriations:

Sheriff 100,000

TOTAL APPROPRIATIONS **\$ 100,000**

Sheriff Special State Fund - 067

Revenues:

Use of Fund Balance 100,000

TOTAL REVENUES **\$ 100,000**

Appropriations:

Sheriff 100,000

TOTAL APPROPRIATIONS **\$ 100,000**

Stadium Fund - 055

Revenues:

Taxes 827,600

Intergovernmental 400,000

Charges for Services 1,138,385

TOTAL REVENUES **\$ 2,365,985**

Appropriations:

Stadium Operations 2,146,746

Appropriations without Contribution to Fund Balance **\$ 2,146,746**

Contribution to Fund Balance 219,239

TOTAL APPROPRIATIONS **\$ 2,365,985**

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Tree Bank Fund - 040

Revenues:

Licenses and Permits	15,000
Revenues without Use of Fund Balance	\$ 15,000
Use of Fund Balance	15,000
TOTAL REVENUES	\$ 30,000

Appropriations:

Planning and Development	30,000
TOTAL APPROPRIATIONS	\$ 30,000

Tourism Fund - 050

Revenues:

Taxes	9,554,180
Charges for Services	150
Revenues without Use of Fund Balance	\$ 9,554,330
Use of Fund Balance	5,162,690
TOTAL REVENUES	\$ 14,717,020

Appropriations:

Tourism	14,717,020
TOTAL APPROPRIATIONS	\$ 14,717,020

Airport Operating Fund - 520

Revenues:

Charges for Services	167,000
Miscellaneous	1,190,000
Other Financing Sources	810,000
Revenues without Use of Net Position	\$ 2,167,000
Use of Net Position	290,598
TOTAL REVENUES	\$ 2,457,598

Appropriations:

Transportation	2,446,598
Non-Departmental	11,000
TOTAL APPROPRIATIONS	\$ 2,457,598

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Economic Development Operating Fund - 530

Revenues:

Miscellaneous	5,176,600
Revenues without Use of Fund Balance	\$ 5,176,600
Use of Fund Balance	436,097
TOTAL REVENUES	\$ 5,612,697

Appropriations:

Non-Departmental	5,612,697
TOTAL APPROPRIATIONS	\$ 5,612,697

Local Transit Operating Fund - 515

Revenues:

Charges for Services	3,294,045
Investment Income	36,530
Miscellaneous	5,000
Other Financing Sources	3,500,000
Revenues without Use of Net Position	\$ 6,835,575
Use of Net Position	5,170,015
TOTAL REVENUES	\$ 12,005,590

Appropriations:

Transportation	12,005,590
TOTAL APPROPRIATIONS	\$ 12,005,590

Solid Waste Operating Fund - 595

Revenues:

Taxes	950,000
Charges for Services	44,407,398
Investment Income	154,550
Miscellaneous	100
TOTAL REVENUES	\$ 45,512,048

Appropriations:

Support Services	45,448,143
Non-Departmental	10,000
Appropriations without Working Capital Reserve	\$ 45,458,143
Working Capital Reserve	53,905
TOTAL APPROPRIATIONS	\$ 45,512,048

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Gwinnett County, Georgia**

**2021
Budget**

Stormwater Operating Fund - 590

Revenues:

Charges for Services			30,789,231
Investment Income			28,100
Revenues without Use of Net Position		\$	30,817,331
Use of Net Position			1,069,505
TOTAL REVENUES		\$	31,886,836

Appropriations:

Planning and Development			1,205,570
Water Resources			30,516,266
Non-Departmental			165,000
TOTAL APPROPRIATIONS		\$	31,886,836

Water and Sewer Operating Fund - 501

Revenues:

Charges for Services			347,235,676
Investment Income			305,800
Contributions and Donations			20,903,318
Miscellaneous			50,000
Revenues without Use of Net Position		\$	368,494,794
Use of Net Position			460,739
TOTAL REVENUES		\$	368,955,533

Appropriations:

Planning and Development			985,526
Water Resources			366,563,007
Non-Departmental			1,407,000
TOTAL APPROPRIATIONS		\$	368,955,533

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**2021
Budget**

Administrative Support Fund - 665

Revenues:

Charges for Services	92,601,548
Investment Income	28,100
Miscellaneous	268,438
Revenues without Use of Net Position	\$ 92,898,086
Use of Net Position	433,936
TOTAL REVENUES	\$ 93,332,022

Appropriations:

County Administration	6,025,958
Financial Services	11,685,010
Human Resources	4,859,404
Information Technology Services	47,226,935
Law	2,824,829
Support Services	18,835,886
Non-Departmental	1,874,000
TOTAL APPROPRIATIONS	\$ 93,332,022

Auto Liability Fund - 606

Revenues:

Charges for Services	2,250,000
Investment Income	8,430
Revenues without Use of Net Position	\$ 2,258,430
Use of Net Position	72,942
TOTAL REVENUES	\$ 2,331,372

Appropriations:

Financial Services	2,331,372
TOTAL APPROPRIATIONS	\$ 2,331,372

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**2021
Budget**

Fleet Management Fund - 610

Revenues:

Charges for Services	9,542,250
Miscellaneous	292,000

TOTAL REVENUES	\$ 9,834,250
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Appropriations:

Support Services	8,445,343
Non-Departmental	554,500

Appropriations without Working Capital Reserve	\$ 8,999,843
Working Capital Reserve	834,407

TOTAL APPROPRIATIONS	\$ 9,834,250
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Group Self-Insurance Fund - 605

Revenues:

Charges for Services	71,746,158
Investment Income	98,350

Revenues without Use of Net Position	\$ 71,844,508
Use of Net Position	3,237,541

TOTAL REVENUES	\$ 75,082,049
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Appropriations:

Human Resources	75,072,049
Non-Departmental	10,000

TOTAL APPROPRIATIONS	\$ 75,082,049
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Risk Management Fund - 602

Revenues:

Charges for Services	7,861,423
Investment Income	23,885

Revenues without Use of Net Position	\$ 7,885,308
Use of Net Position	1,968,448

TOTAL REVENUES	\$ 9,853,756
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Appropriations:

Financial Services	9,843,756
Non-Departmental	10,000

TOTAL APPROPRIATIONS	\$ 9,853,756
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**2021
Budget**

Workers' Compensation Fund - 604

Revenues:

Charges for Services	4,000,000
Investment Income	35,125
Revenues without Use of Net Position	\$ 4,035,125
Use of Net Position	1,539,491
TOTAL REVENUES	\$ 5,574,616

Appropriations:

Human Resources	5,564,616
Non-Departmental	10,000
TOTAL APPROPRIATIONS	\$ 5,574,616

Total Operating Funds	\$ 1,470,484,145
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**FY 2021 Proposed Budget
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	2021 Budget	2022-2026 Budget
<u>Capital Projects</u>		
Revenues:		
Intergovernmental	343,000	297,000
Investment Income	664,565	-
Contributions and Donations	84,385	350,000
Other Financing Sources	27,915,642	99,373,511
Revenues without Use of Fund Balance	\$ 29,007,592	\$ 100,020,511
Use of Fund Balance	23,099,586	22,965,287
TOTAL REVENUES	\$ 52,107,178	\$ 122,985,798
Appropriations:		
Community Services	2,037,283	6,571,500
County Administration	70,000	350,000
Financial Services	814,565	-
Fire and Emergency Services	2,035,116	28,960,046
Information Technology	7,521,768	10,781,444
Juvenile Court	25,000	-
Police Services	1,200,000	391,519
Sheriff	-	569,981
Support Services	27,119,561	61,352,948
Transportation	4,100,000	11,530,000
Non-Departmental	7,183,885	2,478,360
TOTAL APPROPRIATIONS	\$ 52,107,178	\$ 122,985,798

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	2021 Budget	2022-2026 Budget
<u>Capital Vehicle Replacements</u>		
Revenues:		
Investment Income	174,220	-
Other Financing Sources	10,059,600	72,394,125
Revenues without Use of Fund Balance	\$ 10,233,820	\$ 72,394,125
Use of Fund Balance	(3,707,680)	65,774,690
TOTAL REVENUES	\$ 6,526,140	\$ 138,168,815
Appropriations:		
Community Services	666,000	11,517,885
Corrections	56,500	4,497,672
County Administration	-	146,686
District Attorney	250,000	2,235,897
Financial Services	175,000	518,065
Fire and Emergency Services	343,500	6,030,351
Information Technology	-	170,934
Juvenile Court	-	497,703
Planning and Development	-	2,494,925
Police Services	2,242,420	75,372,306
Sheriff	2,070,500	16,568,257
Solicitor General	270,000	395,923
Support Services	72,500	3,138,875
Tax Commissioner	-	108,505
Transportation	205,500	14,474,830
Non-Departmental	174,220	-
TOTAL APPROPRIATIONS	\$ 6,526,140	\$ 138,168,815

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	2021 Budget	2022-2026 Budget
<u>2009 Special Local Option Sales Tax</u>		
Revenues:		
Investment Income	50,000	-
TOTAL REVENUES	\$ 50,000	\$ -
Appropriations:		
Community Services	11,290	-
Fire and Emergency Services	3,415	-
Libraries	905	-
Police Services	1,210	-
Support Services	6,625	-
Transportation	26,555	-
TOTAL APPROPRIATIONS	\$ 50,000	\$ -
 <u>2014 Special Local Option Sales Tax</u>		
Revenues:		
Investment Income	339,000	-
Revenues without Use of Fund Balance	\$ 339,000	\$ -
Use of Fund Balance	9,259,835	-
TOTAL REVENUES	\$ 9,598,835	\$ -
Appropriations:		
Community Services	25,500	-
Fire and Emergency Services	24,126	-
Libraries	10,200	-
Police Services	31,314	-
Sheriff	4,760	-
Support Services	5,100	-
Transportation	9,497,835	-
TOTAL APPROPRIATIONS	\$ 9,598,835	\$ -

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	2021 Budget	2022-2026 Budget
<u>2017 Special Local Option Sales Tax</u>		
Revenues:		
Taxes	148,312,582	145,913,587
Intergovernmental	-	124,145
Investment Income	1,400,000	-
Revenues without Use of Fund Balance	\$ 149,712,582	\$ 146,037,732
Use of Fund Balance	688,075	47,602,142
TOTAL REVENUES	\$ 150,400,657	\$ 193,639,874
Appropriations:		
Community Services	15,003,000	23,747,570
Financial Services	34,194,773	43,255,107
Fire and Emergency Services	6,726,824	8,385,213
Libraries	3,088,390	817,400
Support Services	3,471,700	-
Transportation	87,789,970	117,434,584
Non-Departmental	126,000	-
TOTAL APPROPRIATIONS	\$ 150,400,657	\$ 193,639,874
 <u>Airport Renewal & Extension</u>		
Revenues:		
Other Financing Sources	620,601	1,051,978
Revenues without Use of Net Position	\$ 620,601	\$ 1,051,978
Use of Net Position	124,399	51,362
TOTAL REVENUES	\$ 745,000	\$ 1,103,340
Appropriations:		
Support Services	-	530,000
Transportation	745,000	573,340
TOTAL APPROPRIATIONS	\$ 745,000	\$ 1,103,340

**FY 2021 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2021 Budget	2022-2026 Budget
<u>Stormwater Renewal & Extension</u>		
Revenues:		
Investment Income	64,630	-
Other Financing Sources	20,070,989	100,780,539
Revenues without Use of Net Position	\$ 20,135,619	\$ 100,780,539
Use of Net Position	(7,155)	13,598
TOTAL REVENUES	\$ 20,128,464	\$ 100,794,137

Appropriations:		
Information Technology	55,846	30,410
Planning and Development	-	49,373
Water Resources	20,072,618	100,714,354
TOTAL APPROPRIATIONS	\$ 20,128,464	\$ 100,794,137

Transit Renewal & Extension

Revenues:		
Other Financing Sources	1,097,811	5,489,055
Revenues without Use of Net Position	\$ 1,097,811	\$ 5,489,055
Use of Net Position	(727,477)	3,048,309
TOTAL REVENUES	\$ 370,334	\$ 8,537,364

Appropriations:		
Transportation	370,334	8,537,364
TOTAL APPROPRIATIONS	\$ 370,334	\$ 8,537,364

Water & Sewer Renewal & Extension

Revenues:		
Investment Income	292,300	-
Other Financing Sources	122,738,810	743,597,592
Revenues without Use of Net Position	\$ 123,031,110	\$ 743,597,592
Use of Net Position	(8,919)	14,534
TOTAL REVENUES	\$ 123,022,191	\$ 743,612,126

Appropriations:		
Information Technology	631,510	338,925
Planning and Development	-	59,129
Water Resources	122,390,681	743,214,072
TOTAL APPROPRIATIONS	\$ 123,022,191	\$ 743,612,126

**FY 2021 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2021 Budget	2022-2026 Budget
<u>2020 W&S Bond Construction Fund</u>		
Revenues:		
Use of Fund Balance	78,046,006	96,353,994
TOTAL REVENUES	\$ 78,046,006	\$ 96,353,994
Appropriations:		
Water Resources	78,046,006	96,353,994
TOTAL APPROPRIATIONS	\$ 78,046,006	\$ 96,353,994

Total Capital Funds	\$ 440,994,805	\$ 1,405,195,448
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FY 2021 Proposed Budget
Resolution Summary
Gwinnett County, Georgia

2021
Budget

GENERAL GRANT FUND

Revenues:

Intergovernmental Funds

Federal	26,392,172
State	1,144,684
Local	230,769

TOTAL REVENUES-GENERAL GRANT FUND	27,767,625
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Appropriations:

Local	230,769
Misc. Grants	27,536,857

TOTAL APPROPRIATIONS-GENERAL GRANT FUND	27,767,625
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HUD GRANT FUNDS

Revenues:

Intergovernmental Funds

Federal	29,912,243
Local	591,422

TOTAL REVENUES-HUD RELATED GRANT FUNDS	30,503,665
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Appropriations:

Local	591,422
Community Development Block Grant	16,820,955
HOME Investment Partnerships Program	6,706,175
Emergency Solutions Grant	5,914,329
Neighborhood Stabilization Program	470,785

TOTAL APPROPRIATIONS-HUD GRANT FUNDS	30,503,665
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LOCAL TRANSIT OPERATING-GRANTS

Revenues:

Intergovernmental Funds

Federal	12,566,813
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TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS	12,566,813
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Appropriations:

Federal Transit Administration	12,566,813
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TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS	12,566,813
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**FY 2021 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2021
Budget**

CARES ACT GRANT FUNDS

Revenues:

Intergovernmental Funds

Federal

625,943

TOTAL REVENUES-CARES ACT RELATED GRANT FUNDS

625,943

Appropriations:

Coronavirus Emergency Supplemental Program

311,628

Coronavirus Provider Relief Fund

314,315

TOTAL APPROPRIATIONS-CARES ACT GRANT FUNDS

625,943

COMPENSATION FOR APPOINTMENTS TO GWINNETT
COUNTY BOARDS AND AUTHORITIES

<u>Board Title</u>	<u>Department</u>	<u>Member Compensation</u>
Construction Adjustments and Appeals Board	Planning & Development	\$150/meeting attended
Licensing and Revenue Board of Appeals	Planning & Development	\$75/meeting or appeal hearing for Non-county employees only
Merit Board	Human Resources	\$150/meeting or hearing or less than four hours; \$250/meeting or hearing four hours or longer
Municipal-Gwinnett County Planning Commission	Planning & Development	\$150 per meeting
Registration & Elections Board	Community Services	Chair - \$200 per month Members - \$150 month \$50 per special called meeting attended
Tax Assessors	Financial Services	\$300 per meeting
Zoning Board of Appeals	Planning & Development	\$150 per meeting