

FY 20 2 Chairwoman's Proposed Budget
Gwinnett County, Georgia

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

<u>Operating Budget</u>	<u>FY 2022</u>	<u>Capital Budget</u>	<u>FY 2022</u>	<u>FY 2023-2027</u>
Tax Related Funds		Tax Related Funds		
General Fund	\$ 420,892,773	Capital Projects	\$ 51,994,469	\$ 105,773,928
Development & Enforcement District Fund	15,169,682	Capital Vehicle Replacements	6,686,481	161,152,875
Fire and EMS District Fund	149,556,298			
Loganville EMS District Fund	62,154			
Police Services District Fund	161,502,347			
Recreation Fund	50,588,655			
Economic Development Tax Fund	14,565,119			
The Exchange at Gwinnett TAD Fund	7,160,872			
The Exchange at Gwinnett TAD Debt Srvc F	2,501,526			
Total Tax Related	\$ 821,999,426	Total Tax Related	\$ 58,680,950	\$ 266,926,803
Special Revenue Funds		Special Revenue Funds		
Speed Hump Fund	\$ 434,657	2014 Special Local Option Sales Tax	\$ 177,813	\$ -
Street Lighting Fund	9,126,215	2017 Special Local Option Sales Tax	154,244,715	75,355,082
Authority Imaging Fund	852,729			
Corrections Inmate Welfare Fund	368,440			
Crime Victims Assistance Fund	753,940			
DA Federal Justice Asset Sharing Fund	135,000			
E-911 Fund	24,282,175			
Juvenile Court Supervision Fund	53,783			
Police Special Justice Fund	115,120			
Police Special State Fund	767,179			
Sheriff Inmate Fund	500,000			
Sheriff Special Justice Fund	140,000			
Sheriff Special Treasury Fund	175,000			
Sheriff Special State Fund	180,000			
Stadium Fund	2,295,854			
Tree Bank Fund	100,000			
Tourism Fund	15,203,536			
Total Special Revenue	\$ 55,483,628	Total Special Revenue	\$ 154,422,528	\$ 75,355,082
Enterprise Funds		Enterprise Funds		
Airport Operating Fund	\$ 1,852,690	Airport Renewal & Extension	\$ 130,464	\$ 1,043,041
Economic Development Operating Fund	8,792,773	Stormwater Renewal & Extension	18,581,162	96,450,941
Local Transit Operating Fund	23,681,151	Transit Renewal & Extension	2,985,703	32,024,365
Solid Waste Operating Fund	45,066,433	Water & Sewer Renewal & Extension	150,065,997	893,884,809
Stormwater Operating Fund	31,010,111	2020 W&S Bond Construction Fund	68,935,040	27,418,954
Water and Sewer Operating Fund	399,481,263			
Total Enterprise	\$ 509,884,421	Total Enterprise	\$ 240,698,366	\$ 1,050,822,110
Internal Service Funds				
Administrative Support Fund	\$ 110,109,521			
Auto Liability Fund	2,330,675			
Fleet Management Fund	10,264,356			
Group Self-Insurance Fund	79,426,877			
Risk Management Fund	11,339,598			
Workers' Compensation Fund	5,642,842			
Total Internal Service	\$ 219,113,869			
Total Operating Funds	\$ 1,606,481,344	Total Capital Funds	\$ 453,801,844	\$ 1,393,103,995

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

General Fund - 001

Revenues:

Taxes	357,458,781
Licenses and Permits	5,198,234
Intergovernmental	4,068,653
Charges for Services	30,927,197
Fines and Forfeitures	2,389,956
Investment Income	247,924
Contributions and Donations	87,250
Miscellaneous	1,584,854
Revenues without Use of Fund Balance	\$ 401,962,849
Use of Fund Balance	18,929,924
TOTAL REVENUES	\$ 420,892,773

Appropriations:

Board of Commissioners	1,777,744
County Administration	2,911,175
Financial Services	10,901,479
Tax Commissioner	16,328,842
Transportation	29,475,186
Planning and Development	2,475,384
Police Services	3,811,761
Corrections	20,787,117
Community Services	21,999,803
Community Services Subsidies:	
Atlanta Regional Commission	1,089,302
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	1,282,081
Library Subsidy	19,401,495
Mental Health	1,043,341
Total Community Services Subsidies	26,545,284
Community Services - Elections	23,528,408
Juvenile Court	9,336,833
Sheriff	125,868,962
Clerk of Court	15,251,224

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2022 Budget
Judiciary	26,634,778
Probate Court	3,785,842
District Attorney	20,384,931
Solicitor General	8,006,899
Support Services	256,959
Non-Departmental:	
Contingency	1,500,000
Contribution to Airport	650,000
Contribution to Capital	18,083,632
Contribution to Local Transit	12,100,000
Grant Match	1,100,000
Gwinnett Hospital Authority	1,000,000
Medical Examiner	1,519,430
Partnership Gwinnett	500,000
Pauper Burial	175,000
Reserves - Compensation	450,000
Reserves - Court Interpreters	980,000
Reserves - Court Reporters	1,550,000
Reserves - Fuel/Parts	44,000
Reserves - Indigent Defense	5,750,000
Reserves - Inmate Housing	25,000
Reserves - Judicial	50,000
Reserves - Pension	200,000
Reserves - Prisoner Medical	1,400,000
800 MHZ Maintenance	3,132,100
Other Governmental Agencies	515,000
Other Miscellaneous	100,000
Total Non-Departmental	50,824,162
TOTAL APPROPRIATIONS	\$ 420,892,773

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

Development & Enforcement District Fund - 104

Revenues:

Taxes	9,301,413
Licenses and Permits	3,752,450
Intergovernmental	57,094
Charges for Services	781,090
Investment Income	50,073
Revenues without Use of Fund Balance	\$ 13,942,120
Use of Fund Balance	1,227,562

TOTAL REVENUES	\$ 15,169,682
-----------------------	----------------------

Appropriations:

Planning and Development	14,686,182
Non-Departmental	483,500

TOTAL APPROPRIATIONS	\$ 15,169,682
-----------------------------	----------------------

Fire and EMS District Fund - 102

Revenues:

Taxes	123,435,358
Licenses and Permits	912,992
Intergovernmental	738,500
Charges for Services	16,282,713
Investment Income	100,003
Miscellaneous	2,000
Revenues without Use of Fund Balance	\$ 141,471,566
Use of Fund Balance	8,084,732

TOTAL REVENUES	\$ 149,556,298
-----------------------	-----------------------

Appropriations:

Planning and Development	1,210,623
Fire and Emergency Services	145,113,675
Non-Departmental	3,232,000

TOTAL APPROPRIATIONS	\$ 149,556,298
-----------------------------	-----------------------

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

Loganville EMS District Fund - 103

Revenues:

Investment Income		1,524
Revenues without Use of Fund Balance	\$	1,524
Use of Fund Balance		60,630
TOTAL REVENUES	\$	62,154

Appropriations:

Loganville EMS		62,154
TOTAL APPROPRIATIONS	\$	62,154

Police Services District Fund - 106

Revenues:

Taxes		136,924,647
Intergovernmental		350,000
Charges for Services		827,600
Fines and Forfeitures		10,849,479
Investment Income		168,008
Miscellaneous		298,222
Revenues without Use of Fund Balance	\$	149,417,956
Use of Fund Balance		12,084,391
TOTAL REVENUES	\$	161,502,347

Appropriations:

Police Services		148,043,494
Recorder's Court		1,940,699
Solicitor General		973,196
Clerk of Recorders Court		1,841,460
Non-Departmental		8,703,498
TOTAL APPROPRIATIONS	\$	161,502,347

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

Recreation Fund - 105

Revenues:

Taxes	39,308,573
Intergovernmental	230,000
Charges for Services	4,681,232
Investment Income	53,798
Contributions and Donations	400
Miscellaneous	2,413,968
Other Financing Sources	31,930
Revenues without Use of Fund Balance	\$ 46,719,901
Use of Fund Balance	3,868,754

TOTAL REVENUES **\$ 50,588,655**

Appropriations:

Community Services	48,241,350
Support Services	34,618
Non-Departmental	2,312,687

TOTAL APPROPRIATIONS **\$ 50,588,655**

Economic Development Tax Fund - 160

Revenues:

Taxes	11,553,599
Intergovernmental	70,000
Revenues without Use of Fund Balance	\$ 11,623,599
Use of Fund Balance	2,941,520

TOTAL REVENUES **\$ 14,565,119**

Appropriations:

Non-Departmental	14,565,119
------------------	------------

TOTAL APPROPRIATIONS **\$ 14,565,119**

The Exchange at Gwinnett TAD Fund - 166

Revenues:

Use of Fund Balance	7,160,872
---------------------	-----------

TOTAL REVENUES **\$ 7,160,872**

Appropriations:

Planning and Development	7,160,872
--------------------------	-----------

TOTAL APPROPRIATIONS **\$ 7,160,872**

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

The Exchange at Gwinnett TAD Debt Srvc F - 966

Revenues:

Other Financing Sources 2,501,526

TOTAL REVENUES **\$ 2,501,526**

Appropriations:

Debt Service 2,501,526

TOTAL APPROPRIATIONS **\$ 2,501,526**

Speed Hump Fund - 003

Revenues:

Charges for Services 132,000

Investment Income 2,286

Revenues without Use of Fund Balance \$ 134,286

Use of Fund Balance 300,371

TOTAL REVENUES **\$ 434,657**

Appropriations:

Transportation 434,657

TOTAL APPROPRIATIONS **\$ 434,657**

Street Lighting Fund - 002

Revenues:

Charges for Services 9,126,215

TOTAL REVENUES **\$ 9,126,215**

Appropriations:

Transportation 8,517,615

Non-Departmental 25,000

Appropriations without Contribution to Fund Balance \$ 8,542,615

Contribution to Fund Balance 583,600

TOTAL APPROPRIATIONS **\$ 9,126,215**

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

Authority Imaging Fund - 020

Revenues:

Charges for Services	849,245
Investment Income	3,484
TOTAL REVENUES	\$ 852,729

Appropriations:

Clerk of Court	720,000
Appropriations without Contribution to Fund Balance	\$ 720,000
Contribution to Fund Balance	132,729
TOTAL APPROPRIATIONS	\$ 852,729

Corrections Inmate Welfare Fund - 085

Revenues:

Charges for Services	104,000
Miscellaneous	8,500
Revenues without Use of Fund Balance	\$ 112,500
Use of Fund Balance	255,940
TOTAL REVENUES	\$ 368,440

Appropriations:

Corrections	368,440
TOTAL APPROPRIATIONS	\$ 368,440

Crime Victims Assistance Fund - 075

Revenues:

Fines and Forfeitures	664,754
Revenues without Use of Fund Balance	\$ 664,754
Use of Fund Balance	89,186
TOTAL REVENUES	\$ 753,940

Appropriations:

District Attorney	419,857
Solicitor General	324,083
Non-Departmental	10,000
TOTAL APPROPRIATIONS	\$ 753,940

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

DA Federal Justice Asset Sharing Fund - 080

Revenues:

Use of Fund Balance 135,000

TOTAL REVENUES **\$ 135,000**

Appropriations:

District Attorney 135,000

TOTAL APPROPRIATIONS **\$ 135,000**

E-911 Fund - 095

Revenues:

Charges for Services 22,143,000

Investment Income 109,072

Revenues without Use of Fund Balance \$ 22,252,072

Use of Fund Balance 2,030,103

TOTAL REVENUES **\$ 24,282,175**

Appropriations:

Police Services 21,100,046

Non-Departmental 3,182,129

TOTAL APPROPRIATIONS **\$ 24,282,175**

Juvenile Court Supervision Fund - 030

Revenues:

Charges for Services 53,783

TOTAL REVENUES **\$ 53,783**

Appropriations:

Juvenile Court 42,100

Appropriations without Contribution to Fund Balance \$ 42,100

Contribution to Fund Balance 11,683

TOTAL APPROPRIATIONS **\$ 53,783**

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

Police Special Justice Fund - 070

Revenues:

Use of Fund Balance

115,120

TOTAL REVENUES

\$ 115,120

Appropriations:

Police Services

115,120

TOTAL APPROPRIATIONS

\$ 115,120

Police Special State Fund - 072

Revenues:

Use of Fund Balance

767,179

TOTAL REVENUES

\$ 767,179

Appropriations:

Police Services

767,179

TOTAL APPROPRIATIONS

\$ 767,179

Sheriff Inmate Fund - 090

Revenues:

Charges for Services

400,000

Revenues without Use of Fund Balance

\$ 400,000

Use of Fund Balance

100,000

TOTAL REVENUES

\$ 500,000

Appropriations:

Sheriff

500,000

TOTAL APPROPRIATIONS

\$ 500,000

Sheriff Special Justice Fund - 065

Revenues:

Use of Fund Balance

140,000

TOTAL REVENUES

\$ 140,000

Appropriations:

Sheriff

140,000

TOTAL APPROPRIATIONS

\$ 140,000

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

Sheriff Special Treasury Fund - 066

Revenues:

Use of Fund Balance 175,000

TOTAL REVENUES **\$ 175,000**

Appropriations:

Sheriff 175,000

TOTAL APPROPRIATIONS **\$ 175,000**

Sheriff Special State Fund - 067

Revenues:

Use of Fund Balance 180,000

TOTAL REVENUES **\$ 180,000**

Appropriations:

Sheriff 180,000

TOTAL APPROPRIATIONS **\$ 180,000**

Stadium Fund - 055

Revenues:

Taxes 750,000

Intergovernmental 400,000

Charges for Services 1,145,854

TOTAL REVENUES **\$ 2,295,854**

Appropriations:

Stadium Operations 2,154,181

Appropriations without Contribution to Fund Balance **\$ 2,154,181**

Contribution to Fund Balance 141,673

TOTAL APPROPRIATIONS **\$ 2,295,854**

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

Tree Bank Fund - 040

Revenues:

Licenses and Permits	15,000
Revenues without Use of Fund Balance	\$ 15,000
Use of Fund Balance	85,000
TOTAL REVENUES	\$ 100,000

Appropriations:

Planning and Development	100,000
TOTAL APPROPRIATIONS	\$ 100,000

Tourism Fund - 050

Revenues:

Taxes	11,051,048
Charges for Services	150
Revenues without Use of Fund Balance	\$ 11,051,198
Use of Fund Balance	4,152,338
TOTAL REVENUES	\$ 15,203,536

Appropriations:

Tourism	15,203,536
TOTAL APPROPRIATIONS	\$ 15,203,536

Airport Operating Fund - 520

Revenues:

Charges for Services	167,000
Miscellaneous	835,600
Other Financing Sources	650,000
Revenues without Use of Net Position	\$ 1,652,600
Use of Net Position	200,090
TOTAL REVENUES	\$ 1,852,690

Appropriations:

Transportation	1,841,690
Non-Departmental	11,000
TOTAL APPROPRIATIONS	\$ 1,852,690

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

Economic Development Operating Fund - 530

Revenues:

Miscellaneous	3,925,000
Other Financing Sources	4,713,920
Revenues without Use of Fund Balance	\$ 8,638,920
Use of Fund Balance	153,853
TOTAL REVENUES	\$ 8,792,773

Appropriations:

Non-Departmental	8,792,773
TOTAL APPROPRIATIONS	\$ 8,792,773

Local Transit Operating Fund - 515

Revenues:

Charges for Services	1,313,378
Investment Income	76,536
Miscellaneous	5,000
Other Financing Sources	12,100,000
Revenues without Use of Net Position	\$ 13,494,914
Use of Net Position	10,186,237
TOTAL REVENUES	\$ 23,681,151

Appropriations:

Transportation	23,671,151
Non-Departmental	10,000
TOTAL APPROPRIATIONS	\$ 23,681,151

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

Solid Waste Operating Fund - 595

Revenues:

Taxes	950,000
Charges for Services	43,918,920
Investment Income	197,413
Miscellaneous	100

TOTAL REVENUES	\$ 45,066,433
-----------------------	----------------------

Appropriations:

Support Services	44,710,327
Non-Departmental	10,000
Appropriations without Working Capital Reserve	\$ 44,720,327
Working Capital Reserve	346,106

TOTAL APPROPRIATIONS	\$ 45,066,433
-----------------------------	----------------------

Stormwater Operating Fund - 590

Revenues:

Charges for Services	30,992,331
Investment Income	17,780

TOTAL REVENUES	\$ 31,010,111
-----------------------	----------------------

Appropriations:

Planning and Development	1,216,091
Water Resources	28,365,259
Non-Departmental	90,000
Appropriations without Working Capital Reserve	\$ 29,671,350
Working Capital Reserve	1,338,761

TOTAL APPROPRIATIONS	\$ 31,010,111
-----------------------------	----------------------

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

Water and Sewer Operating Fund - 501

Revenues:

Charges for Services	357,149,062
Investment Income	603,174
Contributions and Donations	21,492,791
Miscellaneous	50,000
Revenues without Use of Net Position	\$ 379,295,027
Use of Net Position	20,186,236
TOTAL REVENUES	\$ 399,481,263

Appropriations:

Planning and Development	846,047
Water Resources	398,470,216
Non-Departmental	165,000
TOTAL APPROPRIATIONS	\$ 399,481,263

Administrative Support Fund - 665

Revenues:

Charges for Services	109,685,419
Investment Income	141,561
Miscellaneous	282,541
TOTAL REVENUES	\$ 110,109,521

Appropriations:

Communications	7,428,628
County Administration	2,027,257
Financial Services	12,262,788
Human Resources	5,270,338
Information Technology Services	59,006,238
Law	3,333,138
Support Services	19,516,134
Non-Departmental	1,265,000
TOTAL APPROPRIATIONS	\$ 110,109,521

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

Auto Liability Fund - 606

Revenues:

Charges for Services	1,750,000
Investment Income	26,390
Revenues without Use of Net Position	\$ 1,776,390
Use of Net Position	554,285
TOTAL REVENUES	\$ 2,330,675

Appropriations:

Financial Services	2,330,675
TOTAL APPROPRIATIONS	\$ 2,330,675

Fleet Management Fund - 610

Revenues:

Charges for Services	9,987,356
Miscellaneous	277,000
TOTAL REVENUES	\$ 10,264,356

Appropriations:

Support Services	8,979,715
Non-Departmental	722,752
Appropriations without Working Capital Reserve	\$ 9,702,467
Working Capital Reserve	561,889
TOTAL APPROPRIATIONS	\$ 10,264,356

Group Self-Insurance Fund - 605

Revenues:

Charges for Services	75,511,355
Investment Income	237,187
Revenues without Use of Net Position	\$ 75,748,542
Use of Net Position	3,678,335
TOTAL REVENUES	\$ 79,426,877

Appropriations:

Human Resources	79,416,877
Non-Departmental	10,000
TOTAL APPROPRIATIONS	\$ 79,426,877

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2022
Budget**

Risk Management Fund - 602

Revenues:

Charges for Services	11,270,029
Investment Income	69,569

TOTAL REVENUES	\$ 11,339,598
-----------------------	----------------------

Appropriations:

Financial Services	10,605,435
Non-Departmental	10,000
Appropriations without Working Capital Reserve	\$ 10,615,435
Working Capital Reserve	724,163

TOTAL APPROPRIATIONS	\$ 11,339,598
-----------------------------	----------------------

Workers' Compensation Fund - 604

Revenues:

Charges for Services	4,000,000
Investment Income	75,362
Revenues without Use of Net Position	\$ 4,075,362
Use of Net Position	1,567,480

TOTAL REVENUES	\$ 5,642,842
-----------------------	---------------------

Appropriations:

Human Resources	5,632,842
Non-Departmental	10,000

TOTAL APPROPRIATIONS	\$ 5,642,842
-----------------------------	---------------------

Total Operating Funds	\$ 1,606,481,344
------------------------------	-------------------------

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2022 Budget	2023-2027 Budget
<u>Capital Projects</u>		
Revenues:		
Intergovernmental	708,752	162,500
Investment Income	1,007,703	-
Contributions and Donations	70,000	350,000
Other Financing Sources	33,325,409	100,018,451
Revenues without Use of Fund Balance	\$ 35,111,864	\$ 100,530,951
Use of Fund Balance	16,882,605	5,242,977
TOTAL REVENUES	\$ 51,994,469	\$ 105,773,928
Appropriations:		
Community Services	1,569,431	5,838,826
County Administration	108,500	350,000
District Attorney	111,000	-
Financial Services	1,007,703	-
Fire and Emergency Services	3,833,855	4,700,000
Information Technology	18,440,221	28,567,408
Planning and Development	231,000	-
Police Services	1,350,000	391,519
Sheriff	200,000	569,981
Solicitor General	111,000	-
Support Services	20,971,038	46,708,329
Transportation	3,305,000	7,195,000
Judiciary	-	9,333,026
Non-Departmental	755,721	2,119,839
TOTAL APPROPRIATIONS	\$ 51,994,469	\$ 105,773,928

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2022 Budget	2023-2027 Budget
<u>Capital Vehicle Replacements</u>		
Revenues:		
Investment Income	215,186	-
Other Financing Sources	16,245,705	81,100,729
Revenues without Use of Fund Balance	\$ 16,460,891	\$ 81,100,729
Use of Fund Balance	(9,774,410)	80,052,146
TOTAL REVENUES	\$ 6,686,481	\$ 161,152,875
Appropriations:		
Community Services	398,000	15,810,623
Corrections	118,000	4,469,255
County Administration	-	138,881
District Attorney	-	2,898,905
Financial Services	50,000	516,622
Fire and Emergency Services	300,000	8,046,101
Information Technology	-	360,912
Juvenile Court	25,000	633,427
Planning and Development	77,000	2,742,738
Police Services	3,523,500	83,114,403
Sheriff	1,496,500	16,353,891
Solicitor General	132,500	1,696,248
Support Services	-	3,887,025
Tax Commissioner	-	66,536
Transportation	223,000	19,906,129
Non-Departmental	342,981	511,179
TOTAL APPROPRIATIONS	\$ 6,686,481	\$ 161,152,875

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2022 Budget	2023-2027 Budget
<u>2014 Special Local Option Sales Tax</u>		
Revenues:		
Investment Income	177,813	-
TOTAL REVENUES	\$ 177,813	\$ -
Appropriations:		
Community Services	13,336	-
Fire and Emergency Services	13,140	-
Libraries	5,334	-
Police Services	16,376	-
Sheriff	2,489	-
Support Services	2,667	-
Transportation	124,471	-
TOTAL APPROPRIATIONS	\$ 177,813	\$ -
 <u>2017 Special Local Option Sales Tax</u>		
Revenues:		
Taxes	140,725,235	-
Intergovernmental	124,145	-
Investment Income	861,981	-
Revenues without Use of Fund Balance	\$ 141,711,361	\$ -
Use of Fund Balance	12,533,354	75,355,082
TOTAL REVENUES	\$ 154,244,715	\$ 75,355,082
Appropriations:		
Community Services	21,186,402	20,650,983
Financial Services	47,707,694	8,547,413
Fire and Emergency Services	6,788,593	1,656,958
Libraries	1,126,349	3,850,024
Support Services	12,929	-
Transportation	77,345,170	40,649,704
Non-Departmental	77,578	-
TOTAL APPROPRIATIONS	\$ 154,244,715	\$ 75,355,082

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2022 Budget	2023-2027 Budget
<u>Airport Renewal & Extension</u>		
Revenues:		
Other Financing Sources	269,704	1,038,200
Revenues without Use of Net Position	\$ 269,704	\$ 1,038,200
Use of Net Position	(139,240)	4,841
TOTAL REVENUES	\$ 130,464	\$ 1,043,041

Appropriations:		
Support Services	-	242,000
Transportation	130,464	801,041
TOTAL APPROPRIATIONS	\$ 130,464	\$ 1,043,041

Stormwater Renewal & Extension

Revenues:		
Investment Income	122,556	-
Other Financing Sources	18,458,606	96,450,941
TOTAL REVENUES	\$ 18,581,162	\$ 96,450,941

Appropriations:		
Information Technology	459,835	1,140,483
Water Resources	18,121,327	95,310,458
TOTAL APPROPRIATIONS	\$ 18,581,162	\$ 96,450,941

Transit Renewal & Extension

Revenues:		
Other Financing Sources	2,985,703	28,976,056
Revenues without Use of Net Position	\$ 2,985,703	\$ 28,976,056
Use of Net Position	-	3,048,309
TOTAL REVENUES	\$ 2,985,703	\$ 32,024,365

Appropriations:		
Transportation	2,985,703	32,024,365
TOTAL APPROPRIATIONS	\$ 2,985,703	\$ 32,024,365

**FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2022 Budget	2023-2027 Budget
<u>Water & Sewer Renewal & Extension</u>		
Revenues:		
Investment Income	475,098	-
Contributions and Donations	-	100,000
Other Financing Sources	149,590,899	893,784,809
TOTAL REVENUES	\$ 150,065,997	\$ 893,884,809

Appropriations:		
Information Technology	5,371,712	12,632,449
Water Resources	144,694,285	881,252,360
TOTAL APPROPRIATIONS	\$ 150,065,997	\$ 893,884,809

2020 W&S Bond Construction Fund

Revenues:		
Use of Fund Balance	68,935,040	27,418,954
TOTAL REVENUES	\$ 68,935,040	\$ 27,418,954

Appropriations:		
Water Resources	68,935,040	27,418,954
TOTAL APPROPRIATIONS	\$ 68,935,040	\$ 27,418,954

Total Capital Funds	\$ 453,801,844	\$ 1,393,103,995
----------------------------	-----------------------	-------------------------

FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia

	2022 Budget
<u>GENERAL GRANT FUND</u>	
Revenues:	
Intergovernmental Funds	
Federal	8,640,220
State	1,616,343
Local	330,936
TOTAL REVENUES-GENERAL GRANT FUND	10,587,499
 Appropriations:	
Local	330,936
Misc. Grants	10,256,563
TOTAL APPROPRIATIONS-GENERAL GRANT FUND	10,587,499
 <u>HUD GRANT FUNDS</u>	
Revenues:	
Intergovernmental Funds	
Federal	31,390,283
Local	663,436
TOTAL REVENUES-HUD RELATED GRANT FUNDS	32,053,719
 Appropriations:	
Local	663,436
Community Development Block Grant	12,776,385
HOME Investment Partnerships Program	13,761,176
Emergency Solutions Grant	4,337,252
Neighborhood Stabilization Program	515,470
TOTAL APPROPRIATIONS-HUD GRANT FUNDS	32,053,719
 <u>LOCAL TRANSIT OPERATING-GRANTS</u>	
Revenues:	
Intergovernmental Funds	
Federal	12,737,508
TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS	12,737,508
 Appropriations:	
Federal Transit Administration	12,737,508
TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS	12,737,508

FY 2022 Proposed Budget
Resolution Summary
Gwinnett County, Georgia

CARES ACT GRANT FUNDS

Revenues:

Intergovernmental Funds

Federal

6,329,461

TOTAL REVENUES-CARES ACT RELATED GRANT FUNDS

6,329,461

Appropriations:

Coronavirus Emergency Supplemental Program

-

Coronavirus Provider Relief Fund

6,329,461

TOTAL APPROPRIATIONS-CARES ACT GRANT FUNDS

6,329,461

EMERGENCY RENTAL ASSISTANCE - GRANTS

Revenues:

Intergovernmental Funds

Federal

715,001

TOTAL REVENUES-EMERGENCY RENTAL ASSISTANCE RELATED GRANT FUNDS

715,001

Appropriations:

Emergency Rental Assistance Program

715,001

TOTAL APPROPRIATIONS-EMERGENCY RENTAL ASSISTANCE GRANT FUNDS

715,001

AMERICAN RESCUE PLAN ACT - GRANTS

Revenues:

Intergovernmental Funds

Federal

207,803,071

TOTAL REVENUES-AMERICAN RESCUE PLAN ACT RELATED GRANT FUNDS

207,803,071

Appropriations:

State and Local Fiscal Recovery Fund Program

180,484,281

Emergency Rental Assistance Program Round Two

27,318,790

TOTAL APPROPRIATIONS-AMERICAN RESCUE PLAN ACT GRANT FUNDS

207,803,071

COMPENSATION FOR APPOINTMENTS TO GWINNETT
COUNTY BOARDS AND AUTHORITIES

<u>Board Title</u>	<u>Department</u>	<u>Member Compensation</u>
Board of Construction Adjustments and Appeals	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