

GWINNETT COUNTY
BOARD OF COMMISSIONERS
LAWRENCEVILLE, GEORGIA

RESOLUTION ENTITLED: A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2022 FOR EACH FUND OF GWINNETT COUNTY, APPROPRIATING THE AMOUNTS SHOWN IN THE FOLLOWING SCHEDULES FOR SELECTED FUNDS AND AGENCIES; ADOPTING THE ITEMS OF ANTICIPATED FUNDING SOURCES BASED ON THE ESTIMATED 2022 TAX DIGEST; AFFIRMING THAT EXPENDITURES IN EACH AGENCY MAY NOT EXCEED APPROPRIATIONS; AND PROHIBITING EXPENDITURES FROM EXCEEDING ANTICIPATED FUNDING SOURCES.

ADOPTION DATE: JANUARY 4, 2022

At the regular meeting of the Gwinnett County Board of Commissioners held in the Gwinnett Justice and Administration Center, Auditorium, 75 Langley Drive, Lawrenceville, Georgia.

Name	Present	Vote
Nicole L. Hendrickson, Chairwoman		
Kirkland D. Carden, District 1		
Ben Ku, District 2		
Jasper Watkins III, District 3		
Marlene M. Fosque, District 4		

On motion of Commissioner (), which carried (), the Resolution of the Gwinnett County Commissioners set forth below is hereby adopted:

WHEREAS, the Gwinnett County Board of Commissioners (“Board”) is the governing authority of said County; and

WHEREAS, the Board has presented a Proposed Budget which outlines the County’s financial plan for said fiscal year which includes all projected revenues and allowable expenditures; and

WHEREAS, an advertised public hearing has been held on the 2022 Proposed Budget, as required by State and Local Laws and regulations; and

WHEREAS, the Board decrees that the Proposed 2022 Budget shall in all cases apply to and control the financial affairs of County departments and all other agencies subject to the budgetary and fiscal control of the governing authority; and

WHEREAS, the Board may authorize and enact adjustments and amendments to appropriations as to balance revenues and expenditures; 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 this Budget is hereby adopted specifying the Anticipated Funding Sources for each Fund and making Appropriations for Proposed Expenditures to the Departments or Agencies named in each Fund; and

BE IT FURTHER RESOLVED that Expenditures of any Operating Budget Fund or Capital Budget Fund shall not exceed the Appropriations authorized by this Budget Resolution and any Amendments thereto or Actual Funding Sources, whichever is less; and

BE IT FURTHER RESOLVED that all Expenditures of any Operating Budget Fund or Capital Budget Fund are subject to the policies as established by the Board of Commissioners and the County Administrator; and

BE IT FURTHER RESOLVED, consistent with the Official Code of Georgia Annotated Section § 33-8-8.3, the proceeds from the tax on insurance premiums in the amount of \$45,472,070 are recorded within the Police Services Special District Fund for the primary purpose of funding police protection to inhabitants of unincorporated Gwinnett in its entirety, budgeted at \$161,502,347 and remaining funding of \$116,030,277 anticipated from direct revenues and taxes; and

BE IT FURTHER RESOLVED that certain Capital Project Budgets are adopted, as specified herein, as multiple-year project budgets as provided for in Official Code of Georgia Annotated Section § 36-81-3(b)(2); and

BE IT FURTHER RESOLVED that Indirect Cost Allocations and Contributions as appropriated in any Fund within the various accounts of a Department or Agency are restricted for the express purpose as designated; and

BE IT FURTHER RESOLVED that a vacancy period for a minimum of ninety days shall ensue immediately upon the separation of employment by an employee from a County department or Agency; and

BE IT FURTHER RESOLVED that transfers of appropriations in any Fund among the various categories within a Department or Agency shall require only the approval of the

Director of Financial Services so long as the total budget for each Department or Agency is not increased; and

BE IT FURTHER RESOLVED that the 2022 Budget shall be amended so as to adapt to changing governmental needs during the fiscal year as follows: Any increase in Appropriations in any Fund for a Department or Agency, whether through a change in Anticipated Revenues in any Fund or through a transfer of Appropriations among Departments, and Agencies, shall require the approval of the Board of Commissioners, except in the following cases where authority is granted to:

1. The Department Director to:
 - (a) set fee structures provided that they are not restricted by rate setting policies and agreements; and
 - (b) allocate funds previously approved between existing capital projects within the SPLOST Programs or Enterprise Funds, within Department or Agency, within the same category of projects.
2. The Director of Financial Services to:
 - (a) allocate funds to appropriate Department or Agency from insurance proceeds for the replacement or repair of damaged equipment items;
 - (b) allocate funds from Operating or Capital Non-Departmental contingencies and reserves or, to cover existing obligations/expense in accordance with the intent and actions of the Board of Commissioners; however, in no case shall appropriations exceed actual available funding sources; allocate funds from established reserves for leave balances at retirement, salary adjustments and reclassification to Department and Agency as necessary to provide funding for compensation actions, reductions in force and retirement incentives; transfer funds resulting from salary savings or transfer balances resulting from under expenditures in operating accounts into Non-Departmental reserves to fund accrued liabilities and expend funds within Non-Departmental reserve to reduce said accrued liabilities;
 - (c) authorize preparation and submission of applications for grant funding; however, acceptance of all grant awards is subject to the approval of the Board of Commissioners;
 - (d) adjust revenue and appropriation budgets between capital projects as necessary to incorporate grant awards previously approved by the Board of Commissioners; close grant awards upon receipt of final payment and completion of the grant; adjust revenue and appropriations budgets at the time of grant closure to match collections and expenses, respectively;
 - (e) approve adjustment of revenues and appropriations within Department or Agency for capital categories/projects and revise allocated funding previously approved, or, as appropriate, transfer appropriations among fiscal years for projects as necessary to allow

completion of each project and cover existing obligations/expenses in accordance with the intent and actions of the Board of Commissioners; however, in no case shall appropriations exceed actual available funding sources;

- (f) calculate savings associated with the future vacancy of any position and shall further have the authority to amend the budget of such Department or Agency at the time a vacancy arises unless an exception has been granted;
- (g) adjust revenue and appropriation budgets to incorporate collected revenue for confiscated assets in Special Use Funds, all revenue in Authority Imaging Fund, bond forfeitures, and capital projects to be allocated in contingencies or project specific levels; and
- (h) allocate amounts from the Other Miscellaneous budget in General Fund towards efforts in support of the intent and actions of the Board of Commissioners.

3. The County Administrator to:

- (a) transfer funds from Department or Agency budgets to Contribution to Capital Projects for amounts up to \$100,000;
- (b) transfer funds within a capital fund from fund or program contingencies and/or savings in existing projects to establish new projects for amounts up to \$250,000;
- (c) grant exceptions to the ninety day vacancy period upon petition by a County department or Agency so as to permit the vacant position to be filled through hire and appointment without a corresponding budgetary impact;
- (d) reallocate funding among projects approved by the Board of Commissioners;
- (e) allocate funds from the established Compensation Reserve to Department or Agency budgets to provide funding for approved compensation actions; and
- (f) transfer funds to establish new projects related to economic development, Special Purpose Local Option Sales Tax Programs or Enterprise Funds within a capital fund from fund or program contingencies and/or savings in existing projects.

BE IT FURTHER RESOLVED that such amendments shall be recognized as approved changes to this resolution in accordance with Official Code of Georgia Annotated Section § 36-81-3. These authorities for transfers of appropriations shall not be used as an alternative to the normal budget process and are intended to be used only when necessary to facilitate the orderly management of projects and/or programs; transfers approved under these authorities may not be used to change the approved scope or the objective of any capital project; and

BE IT FURTHER RESOLVED that \$250,000 be allocated to begin to address needs related to affordable housing within the County; and

BE IT FURTHER RESOLVED that the compensation for county appointments by the Board of Commissioners to the various Boards and Authorities have been set (see-attached schedule). This does not preclude any department from reimbursing those members for actual expenses incurred in the performance of duty; and

BE IT FURTHER RESOLVED that the Board of Commissioners shall approve increases in authorized positions. Vacant positions and associated budget may be reallocated within the same Department or Agency or reassigned to another Department or Agency and filled authorized positions and associated budget may be reassigned at the same grade level between a Department or Agency with the authorization of the County Administrator. 35 unallocated positions shall be available to allocate to Department or Agency with the authorization of the County Administrator as necessary; and

BE IT FURTHER RESOLVED that eligible County employees may receive a pay increase as specified in the 2022 Compensation Plan. Pay increases shall be administered in accordance with current procedures as established by the County Administrator. Employee pay increases for any and all years beyond 2022 will depend upon availability of funds and appropriations by the Board of Commissioners; and

BE IT FURTHER RESOLVED that the County Administrator is granted authority to authorize benefits pursuant to Official Code of Georgia Annotated Section §47-23-106 for retired Superior Court Judges.

GWINNETT COUNTY BOARD OF COMMISSIONERS

By: _____
NICOLE L. HENDRICKSON, CHAIRWOMAN

ATTEST:

By: _____
TINA KING, COUNTY CLERK
(SEAL)

APPROVED AS TO FORM:

By: _____
MELANIE WILSON, SENIOR ASSISTANT COUNTY ATTORNEY

**FY 2022 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	20,729,557
TOTAL REVENUES	\$ 422,692,406

Appropriations:

Board of Commissioners	1,809,979
County Administration	3,046,436
Financial Services	10,901,479
Tax Commissioner	16,328,842
Transportation	29,598,762
Planning and Development	2,475,384
Police Services	3,811,761
Corrections	20,787,117
Community Services	22,057,267
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
Indigent Medical	550,000
Library In-House Services	1,282,081
Library Subsidy	19,401,495
Mental Health	1,043,341
Total Community Services Subsidies	<u>27,095,284</u>
Community Services - Elections	23,953,498
Juvenile Court	9,336,833
Sheriff	125,868,962

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

	2022 Budget
Clerk of Court	15,252,394
Judiciary	26,634,778
Probate Court	3,785,842
District Attorney	20,495,886
Solicitor General	8,013,996
Support Services	256,959
Non-Departmental:	
Affordable Housing	250,000
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	3,238,885
Other Governmental Agencies	515,000
Other Miscellaneous	100,000
Total Non-Departmental	51,180,947
TOTAL APPROPRIATIONS	\$ 422,692,406

**FY 2022 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	1,288,743

TOTAL REVENUES **\$ 15,230,863**

Appropriations:

Planning and Development	14,747,363
Non-Departmental	483,500

TOTAL APPROPRIATIONS **\$ 15,230,863**

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	7,987,620

TOTAL REVENUES **\$ 149,459,186**

Appropriations:

Planning and Development	1,113,511
Fire and Emergency Services	145,113,675
Non-Departmental	3,232,000

TOTAL APPROPRIATIONS **\$ 149,459,186**

**FY 2022 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 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	3,141,987

TOTAL REVENUES **\$ 14,765,586**

Appropriations:

Non-Departmental	14,765,586
------------------	------------

TOTAL APPROPRIATIONS **\$ 14,765,586**

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 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 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	82,089
TOTAL REVENUES	\$ 746,843

Appropriations:

District Attorney	419,857
Solicitor General	316,986
Non-Departmental	10,000
TOTAL APPROPRIATIONS	\$ 746,843

**FY 2022 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 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 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 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 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 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	28,433,492
Non-Departmental	90,000
Appropriations without Working Capital Reserve	\$ 29,739,583
Working Capital Reserve	1,270,528

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

**FY 2022 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	23,015,115
TOTAL REVENUES	\$ 402,310,142

Appropriations:

Planning and Development	943,159
Water Resources	401,201,983
Non-Departmental	165,000
TOTAL APPROPRIATIONS	\$ 402,310,142

Administrative Support Fund - 665

Revenues:

Charges for Services	109,996,459
Investment Income	141,561
Miscellaneous	282,541
TOTAL REVENUES	\$ 110,420,561

Appropriations:

Communications	7,428,628
County Administration	2,127,076
Financial Services	12,474,009
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	\$ 110,420,561

**FY 2022 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	77,142,934
Investment Income	237,187
Revenues without Use of Net Position	\$ 77,380,121
Use of Net Position	2,046,756
TOTAL REVENUES	\$ 79,426,877

Appropriations:

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

**FY 2022 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	\$ 1,611,578,335
------------------------------	-------------------------

**FY 2022 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:		
Communications	70,000	350,000
Community Services	1,569,431	5,838,826
County Administration	38,500	-
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 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:		
Communications	-	63,873
Community Services	398,000	15,810,623
Corrections	118,000	4,469,255
County Administration	-	75,008
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 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	\$ -

2017 Special Local Option Sales Tax

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 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 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	1,150,000	100,000
Other Financing Sources	149,590,899	893,784,809
TOTAL REVENUES	\$ 151,215,997	\$ 893,884,809

Appropriations:		
Information Technology	5,371,712	12,632,449
Water Resources	145,844,285	881,252,360
TOTAL APPROPRIATIONS	\$ 151,215,997	\$ 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	\$ 454,951,844	\$ 1,393,103,995
----------------------------	-----------------------	-------------------------

FY 2022 Budget
Resolution Summary
Gwinnett County, Georgia

	2022 Budget
<u>GENERAL GRANT FUND</u>	
Revenues:	
Intergovernmental Funds	
Federal	8,254,798
State	1,514,512
Local	328,256
TOTAL REVENUES-GENERAL GRANT FUND	10,097,566
Appropriations:	
Local	328,255
Misc. Grants	9,769,311
TOTAL APPROPRIATIONS-GENERAL GRANT FUND	10,097,566
<u>HUD GRANT FUNDS</u>	
Revenues:	
Intergovernmental Funds	
Federal	27,627,080
Local	663,436
TOTAL REVENUES-HUD RELATED GRANT FUNDS	28,290,516
Appropriations:	
Local	663,436
Community Development Block Grant	14,862,811
HOME Investment Partnerships Program	7,772,481
Emergency Solutions Grant	4,476,318
Neighborhood Stabilization Program	515,470
TOTAL APPROPRIATIONS-HUD GRANT FUNDS	28,290,516
<u>LOCAL TRANSIT OPERATING-GRANTS</u>	
Revenues:	
Intergovernmental Funds	
Federal	13,090,374
TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS	13,090,374
Appropriations:	
Federal Transit Administration	13,090,374
TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS	13,090,374

FY 2022 Budget
Resolution Summary
Gwinnett County, Georgia

	<u>2022 Budget</u>
<u>LOCAL AIRPORT OPERATING-GRANTS</u>	
Revenues:	
Intergovernmental Funds	
Federal	148,000
TOTAL REVENUES-LOCAL AIRPORT OPERATING-GRANTS	<u><u>148,000</u></u>
Appropriations:	
Federal Aviation Administration	148,000
TOTAL APPROPRIATIONS-LOCAL AIRPORT OPERATING-GRANTS	<u><u>148,000</u></u>
<u>CARES ACT GRANT FUNDS</u>	
Revenues:	
Intergovernmental Funds	
Federal	6,329,461
TOTAL REVENUES-CARES ACT RELATED GRANT FUNDS	<u><u>6,329,461</u></u>
Appropriations:	
Coronavirus Emergency Supplemental Program	-
Coronavirus Provider Relief Fund	6,329,461
TOTAL APPROPRIATIONS-CARES ACT GRANT FUNDS	<u><u>6,329,461</u></u>
<u>EMERGENCY RENTAL ASSISTANCE - GRANTS</u>	
Revenues:	
Intergovernmental Funds	
Federal	92,078
TOTAL REVENUES-EMERGENCY RENTAL ASSISTANCE RELATED GRANT FUNDS	<u><u>92,078</u></u>
Appropriations:	
Emergency Rental Assistance Program	92,078
TOTAL APPROPRIATIONS-EMERGENCY RENTAL ASSISTANCE GRANT FUNDS	<u><u>92,078</u></u>
<u>AMERICAN RESCUE PLAN ACT - GRANTS</u>	
Revenues:	
Intergovernmental Funds	
Federal	194,400,353
TOTAL REVENUES-AMERICAN RESCUE PLAN ACT RELATED GRANT FUNDS	<u><u>194,400,353</u></u>
Appropriations:	
State and Local Fiscal Recovery Fund Program	178,934,270
Emergency Rental Assistance Program Round Two	15,162,541
Coronavirus Provider Relief Fund Phase 4	303,542
TOTAL APPROPRIATIONS-AMERICAN RESCUE PLAN ACT GRANT FUNDS	<u><u>194,400,353</u></u>

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