



GWINNETT COUNTY
BOARD OF COMMISSIONERS

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Charlotte J. Nash, Chairman
Jace W. Brooks, District 1
Ben Ku, District 2
Tommy Hunter, District 3
Marlene M. Fosque, District 4

Official

Informal Briefing Minutes

Tuesday, November 17, 2020 – 10:30 AM

Present: Charlotte J. Nash, Jace Brooks, Marlene M. Fosque

Via teleconference: Ben Ku

Absent: Tommy Hunter

1. Financial Services

FY2021 Chairman's Proposed Budget

Chairman Charlotte J. Nash and Finance Director Buffy Alexzulian presented the Chairman's Proposed 2021 Budget. No official action taken.

Chairman's Proposed 2021 Budget



Gwinnett



2021 Budget Process



Chairman's Approach

Factors Affecting Different Thought Process

- Transition in leadership
- Timing of budget adoption
- Potential continued impacts of COVID -19
- Uncertain economic situation

Chairman's Approach

Steps Taken in Finalizing 2021 Proposed Budget

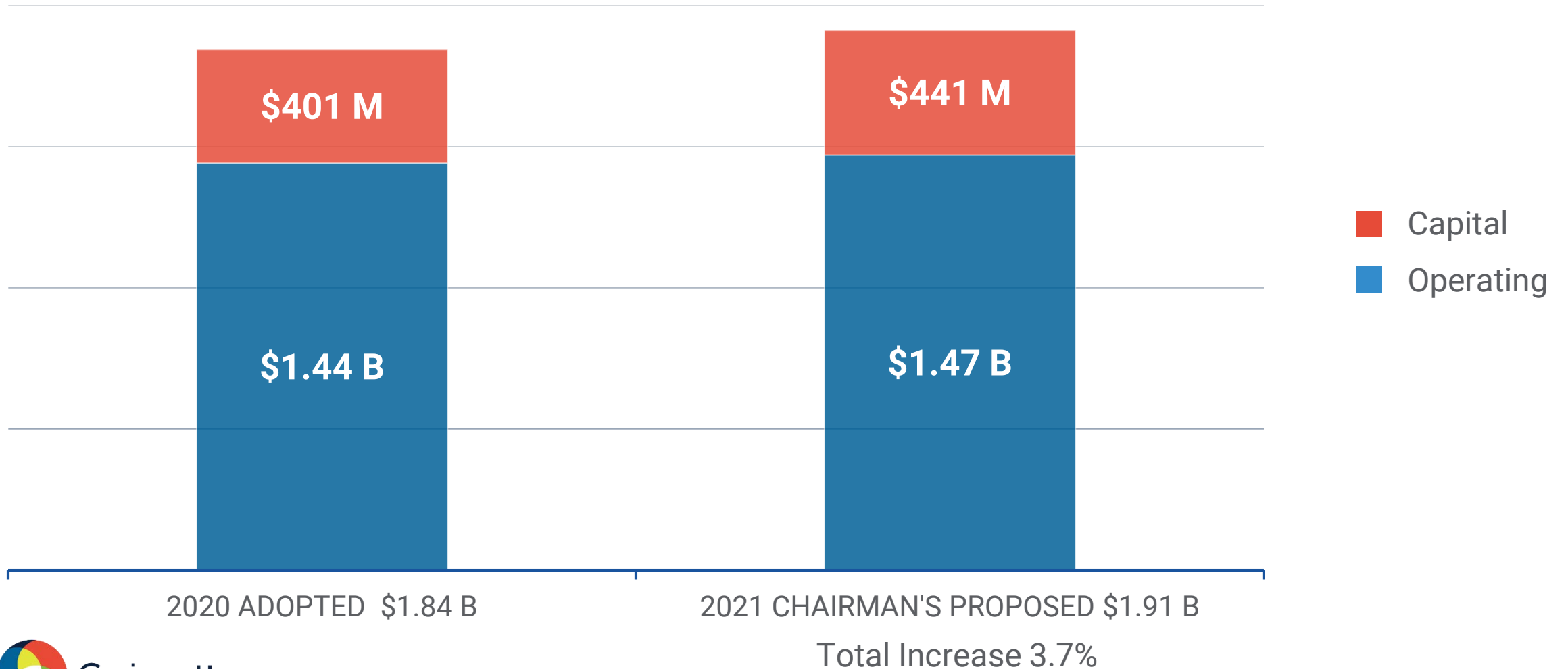
- Revisiting potential impacts of COVID-19
- Identifying wisdom of greater flexibility to manage within uncertain economic conditions
- Addressing potential effect of new Constitutional Officers and other separately elected officials
- Providing 2021 Board ability to put its stamp on the 2021 Budget

Chairman's Approach

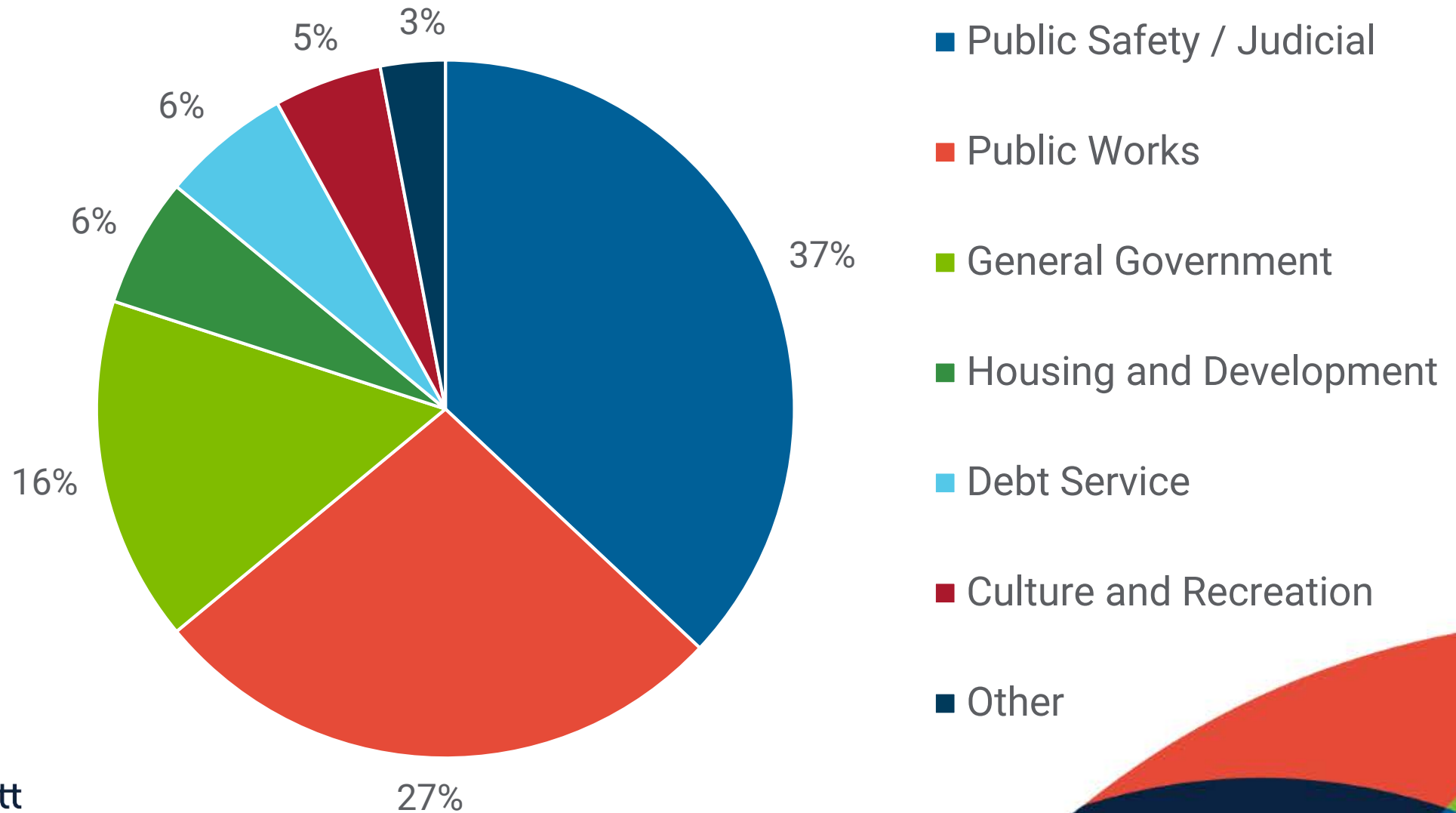
Effects on 2021 Proposed Budget

- In-depth second look at General Fund
- Emphasis on solid base budget
- Closer look at both revenues and expenditures for major funds, with lowered total budgets for several
- Creation of Reserve for Decision Packages and Improvements in General Fund rather than specifying which ones would be funded

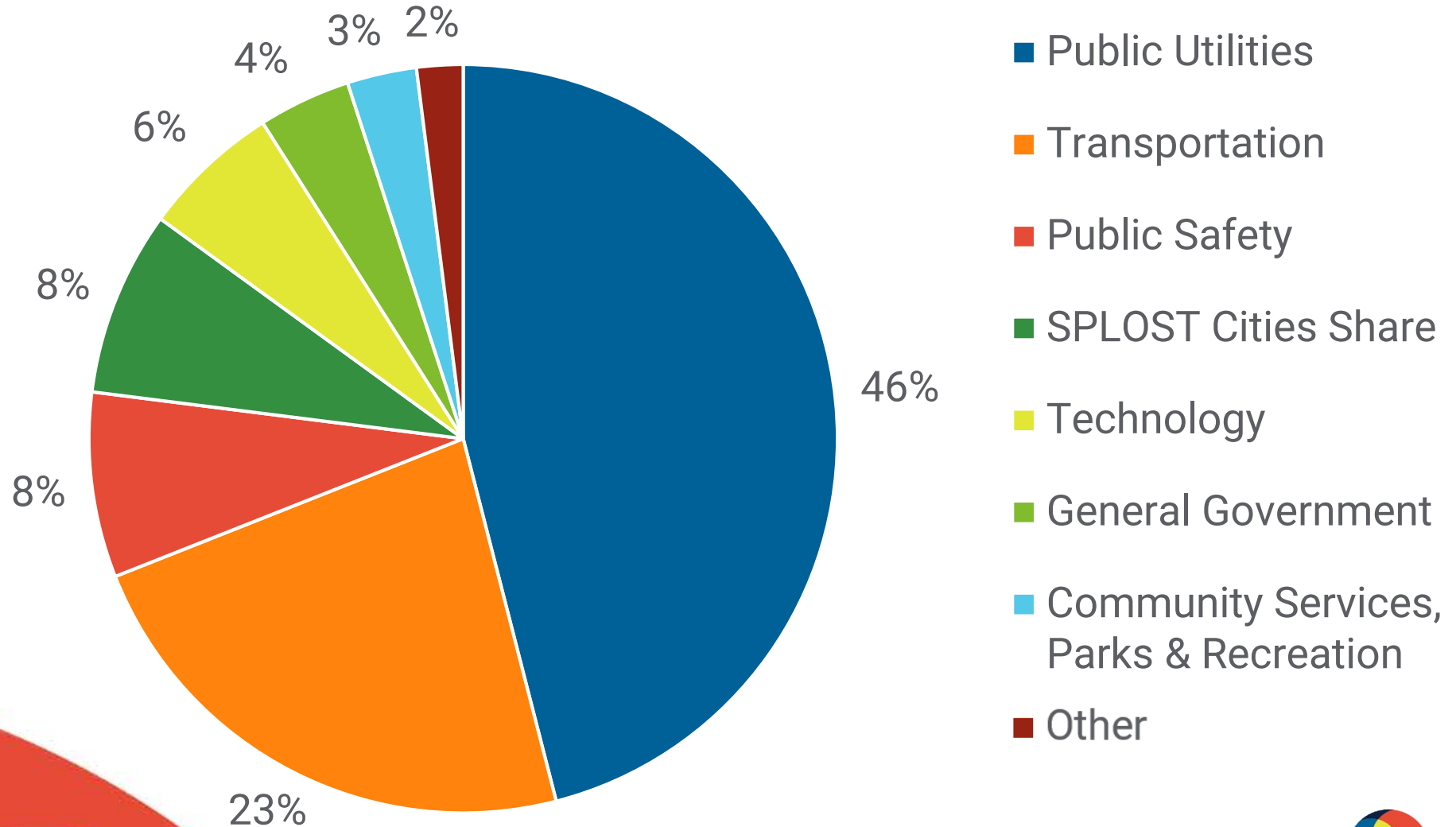
2021 Chairman's Proposed Budget



2021 Operating Budget Overview



2021 Capital Budget Overview



BOC Priorities



**STRONG & VIBRANT
LOCAL ECONOMY**



**MOBILITY
& ACCESS**



**SMART & SUSTAINABLE
GOVERNMENT**



**COMMUNICATION
& ENGAGEMENT**



**LIVABILITY
& COMFORT**



**SAFE & HEALTHY
COMMUNITY**

Safe & Healthy Community

- Epidemiology and Infectious Disease Program Expansion
- 30 sworn Police officers
- Situational Awareness and Crime Response Center
- Police Training and Fire Academy Improvements





MOBILITY & ACCESS

- Transportation projects
- Airport Master Plan and maintenance projects
- ATMS enhancements

Livability & Comfort

- Discovery Park and Beaver Ruin Park
- Public Library Subsidy
- HomeFirst Gwinnett





Strong & Vibrant Local Economy

- Rowen Development
- Exchange at Gwinnett mixed-use development through a Tax Allocation District (TAD)
- Gwinnett Entrepreneur Center
- Water Innovation Center

Smart & Sustainable Government

- 4 elections positions
- 3 transportation positions for roadway maintenance
- 2 IT positions to implement an integrated Public Safety Solution





Communication and Engagement

- Police resource and marketing coordinator
- Police Community Affairs Section and Citizen Advisory Board
- Recycling and waste reduction project coordinator
- Gwinnett 101 and Youth Commission

Key Dates

November 17

Publish Chairman's Proposed Budget

December 9

Public Hearing

January 5

Budget Adoption

