GCID: 2022-0012

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	Yes	Yes
Kirkland D. Carden, District 1	Yes	Yes
Ben Ku, District 2	Yes	Yes
Jasper Watkins III, District 3	Yes	Yes
Marlene M. Fosque, District 4	Yes	Yes

On motion of Commissioner Ku, which carried 5-0, 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

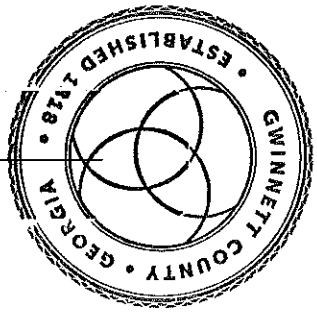
By: Nicole L. Hendrickson

NICOLE L. HENDRICKSON, CHAIRWOMAN

ATTEST:

Tina M. King

Tina M. King, County Clerk



APPROVED AS TO FORM:

BY: M Wilson

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		27,095,284
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
Capital Projects		
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
Capital Vehicle Replacements		
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
2014 Special Local Option Sales Tax		
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
Airport Renewal & Extension		
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
Water & Sewer Renewal & Extension		
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
GENERAL GRANT FUND	
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
HUD GRANT FUNDS	
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
LOCAL TRANSIT OPERATING-GRANTS	
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

	2022 Budget
LOCAL AIRPORT OPERATING-GRANTS	
Revenues:	
Intergovernmental Funds	
Federal	148,000
TOTAL REVENUES-LOCAL AIRPORT OPERATING-GRANTS	148,000
Appropriations:	
Federal Aviation Administration	148,000
TOTAL APPROPRIATIONS-LOCAL AIRPORT OPERATING-GRANTS	148,000
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	92,078
TOTAL REVENUES-EMERGENCY RENTAL ASSISTANCE RELATED GRANT FUNDS	92,078
Appropriations:	
Emergency Rental Assistance Program	92,078
TOTAL APPROPRIATIONS-EMERGENCY RENTAL ASSISTANCE GRANT FUNDS	92,078
AMERICAN RESCUE PLAN ACT - GRANTS	
Revenues:	
Intergovernmental Funds	
Federal	194,400,353
TOTAL REVENUES-AMERICAN RESCUE PLAN ACT RELATED GRANT FUNDS	194,400,353
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	194,400,353

COMPENSATION FOR APPOINTMENTS TO GWINNETT COUNTY BOARDS AND AUTHORITIES

Board Title	Department	Member Compensation
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