

**FY 2021 Adopted Budget  
Gwinnett County, Georgia**

**GWINNETT COUNTY**  
**BOARD OF COMMISSIONERS**  
**LAWRENCEVILLE, GEORGIA**

**RESOLUTION ENTITLED: A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2021 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 2021 TAX DIGEST; AFFIRMING THAT EXPENDITURES IN EACH AGENCY MAY NOT EXCEED APPROPRIATIONS; AND PROHIBITING EXPENDITURES FROM EXCEEDING ANTICIPATED FUNDING SOURCES.**

**ADOPTION DATE:**        JANUARY 5, 2021

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.

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

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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 2021 Proposed Budget, as required by State and Local Laws and regulations; and

**WHEREAS**, the Board decrees that the Proposed 2021 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 O.C.G.A. § 33-8-8.3, the proceeds from the tax on insurance premiums in the amount of \$36,349,300 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 \$143,985,450 and remaining funding of \$107,636,150 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 O.C.G.A. § 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 2021 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 (excluding the *Decision Packages and Communications Reserve*) 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 \$50,000;
- (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 \$100,000;
- (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 O.C.G.A. § 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 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. 25 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 2021 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 2021 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 O.C.G.A. § 47-23-106 for retired Superior Court Judges.

GWINNETT COUNTY BOARD OF COMMISSIONERS

By: \_\_\_\_\_  
NICOLE L. HENDRICKSON, CHAIRWOMAN

ATTEST:

By: \_\_\_\_\_  
DIANE KEMP, COUNTY CLERK  
(SEAL)

APPROVED AS TO FORM:

By: \_\_\_\_\_  
MELANIE WILSON, SENIOR ASSISTANT COUNTY ATTORNEY

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

**2021  
Budget**

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**General Fund - 001**

**Revenues:**

Taxes	311,569,691
Licenses and Permits	4,603,850
Intergovernmental	3,357,091
Charges for Services	27,568,667
Fines and Forfeitures	2,906,893
Investment Income	282,045
Contributions and Donations	70,250
Miscellaneous	1,566,462
Revenues without Use of Fund Balance	\$ 351,924,949
Use of Fund Balance	18,864,373
<b>TOTAL REVENUES</b>	<b>\$ 370,789,322</b>

**Appropriations:**

Board of Commissioners	1,536,793
County Administration	2,205,659
Financial Services	10,025,621
Tax Commissioner	16,022,750
Transportation	24,892,267
Planning and Development	2,316,336
Police Services	3,740,744
Corrections	20,098,149
Community Services	16,956,874
Community Services Subsidies:	
Atlanta Regional Commission	1,265,140
Board of Health	2,074,641
Coalition for Health & Human Services	235,088
Dept of Family & Children's Services	660,638
Food Insecurity	150,000
Forestry	8,698
HomeFirst Gwinnett	600,000
Library In-House Services	1,064,070
Library Subsidy	19,312,183
Mental Health	793,341
Total Community Services Subsidies	26,163,799
Community Services - Elections	5,422,418
Juvenile Court	8,787,291
Sheriff	111,219,047
Clerk of Court	13,124,317

**FY 2021 Budget  
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	<b>2021 Budget</b>
Judiciary	26,844,236
Probate Court	3,384,893
District Attorney	19,247,754
Solicitor General	6,494,601
Support Services	163,337
Non-Departmental:	
Contingency	2,700,000
Contribution to Airport	810,000
Contribution to Capital	21,590,058
Contribution to Local Transit	3,500,000
Grant Match	100,000
Gwinnett Hospital Authority	1,000,000
Medical Examiner	1,537,038
Partnership Gwinnett	500,000
Pauper Burial	150,000
Reserves - Compensation	3,699,574
Reserves - Court Interpreters	751,750
Reserves - Court Reporters	223,121
Reserves - Decision Packages and Comm	3,000,000
Reserves - Elections	815,500
Reserves - Fuel/Parts	44,000
Reserves - Indigent Defense	5,630,000
Reserves - Inmate Housing	25,000
Reserves - Judicial	50,000
Reserves - Pension	200,000
Reserves - Prisoner Medical	1,503,799
800 MHZ Maintenance	3,047,596
Other Governmental Agencies	515,000
Other Miscellaneous	750,000
Total Non-Departmental	52,142,436
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 370,789,322</b>



**FY 2021 Budget  
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Gwinnett County, Georgia**

**2021  
Budget**

**Development & Enforcement District Fund - 104**

**Revenues:**

Taxes	8,111,846
Licenses and Permits	3,699,150
Intergovernmental	54,000
Charges for Services	207,820
Investment Income	28,100
Revenues without Use of Fund Balance	\$ 12,100,916
Use of Fund Balance	2,274,605

<b>TOTAL REVENUES</b>	<b>\$ 14,375,521</b>
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**Appropriations:**

Planning and Development	13,189,021
Non-Departmental	1,186,500

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 14,375,521</b>
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**Fire and EMS District Fund - 102**

**Revenues:**

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

<b>TOTAL REVENUES</b>	<b>\$ 144,137,593</b>
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**Appropriations:**

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

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 144,137,593</b>
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**2021  
Budget**

**Loganville EMS District Fund - 103**

**Revenues:**

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

**Appropriations:**

Loganville EMS		62,057
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>62,057</b>

**Police Services District Fund - 106**

**Revenues:**

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

**Appropriations:**

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

**FY 2021 Budget  
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**2021  
Budget**

**Recreation Fund - 105**

**Revenues:**

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

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

**Appropriations:**

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

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

**Economic Development Tax Fund - 160**

**Revenues:**

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

**Appropriations:**

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

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

**The Exchange at Gwinnett TAD Fund - 166**

**Revenues:**

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

**Appropriations:**

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

**FY 2021 Budget  
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**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 438,750

Investment Income 2,810

**TOTAL REVENUES** **\$ 441,560**

**Appropriations:**

Transportation 432,036

Appropriations without Contribution to Fund Balance \$ 432,036

Contribution to Fund Balance 9,524

**TOTAL APPROPRIATIONS** **\$ 441,560**

**Street Lighting Fund - 002**

**Revenues:**

Charges for Services 8,939,212

Investment Income 562

**TOTAL REVENUES** **\$ 8,939,774**

**Appropriations:**

Transportation 8,385,664

Non-Departmental 11,000

Appropriations without Contribution to Fund Balance \$ 8,396,664

Contribution to Fund Balance 543,110

**TOTAL APPROPRIATIONS** **\$ 8,939,774**

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**2021  
Budget**

**Authority Imaging Fund - 020**

**Revenues:**

Charges for Services	705,121
Investment Income	2,721

<b>TOTAL REVENUES</b>	<b>\$ 707,842</b>
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**Appropriations:**

Contribution to Fund Balance	707,842
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<b>TOTAL APPROPRIATIONS</b>	<b>\$ 707,842</b>
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**Corrections Inmate Welfare Fund - 085**

**Revenues:**

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

<b>TOTAL REVENUES</b>	<b>\$ 192,422</b>
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**Appropriations:**

Corrections	192,422
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<b>TOTAL APPROPRIATIONS</b>	<b>\$ 192,422</b>
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**Crime Victims Assistance Fund - 075**

**Revenues:**

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

<b>TOTAL REVENUES</b>	<b>\$ 880,398</b>
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**Appropriations:**

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

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 880,398</b>
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**FY 2021 Budget  
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**2021  
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**DA Federal Justice Asset Sharing Fund - 080**

**Revenues:**

Use of Fund Balance	175,000
<b>TOTAL REVENUES</b>	<b>\$ 175,000</b>

**Appropriations:**

District Attorney	175,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 175,000</b>

**E-911 Fund - 095**

**Revenues:**

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

**Appropriations:**

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

**Juvenile Court Supervision Fund - 030**

**Revenues:**

Charges for Services	54,466
<b>TOTAL REVENUES</b>	<b>\$ 54,466</b>

**Appropriations:**

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

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**Police Special Justice Fund - 070**

**Revenues:**

Use of Fund Balance 234,110

**TOTAL REVENUES** **\$ 234,110**

**Appropriations:**

Police Services 234,110

**TOTAL APPROPRIATIONS** **\$ 234,110**

**Police Special State Fund - 072**

**Revenues:**

Use of Fund Balance 124,900

**TOTAL REVENUES** **\$ 124,900**

**Appropriations:**

Police Services 124,900

**TOTAL APPROPRIATIONS** **\$ 124,900**

**Sheriff Inmate Fund - 090**

**Revenues:**

Charges for Services 781,737

**TOTAL REVENUES** **\$ 781,737**

**Appropriations:**

Sheriff 718,973

Appropriations without Contribution to Fund Balance \$ 718,973

Contribution to Fund Balance 62,764

**TOTAL APPROPRIATIONS** **\$ 781,737**

**Sheriff Special Justice Fund - 065**

**Revenues:**

Use of Fund Balance 200,000

**TOTAL REVENUES** **\$ 200,000**

**Appropriations:**

Sheriff 200,000

**TOTAL APPROPRIATIONS** **\$ 200,000**

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**Sheriff Special Treasury Fund - 066**

**Revenues:**

Use of Fund Balance 100,000

**TOTAL REVENUES** **\$ 100,000**

**Appropriations:**

Sheriff 100,000

**TOTAL APPROPRIATIONS** **\$ 100,000**

**Sheriff Special State Fund - 067**

**Revenues:**

Use of Fund Balance 100,000

**TOTAL REVENUES** **\$ 100,000**

**Appropriations:**

Sheriff 100,000

**TOTAL APPROPRIATIONS** **\$ 100,000**

**Stadium Fund - 055**

**Revenues:**

Taxes 827,600

Intergovernmental 400,000

Charges for Services 1,138,385

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

**Appropriations:**

Stadium Operations 2,146,746

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

Contribution to Fund Balance 219,239

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



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**2021  
Budget**

**Tree Bank Fund - 040**

**Revenues:**

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

**Appropriations:**

Planning and Development	30,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 30,000</b>

**Tourism Fund - 050**

**Revenues:**

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

**Appropriations:**

Tourism	14,717,020
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 14,717,020</b>

**Airport Operating Fund - 520**

**Revenues:**

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

**Appropriations:**

Transportation	2,446,598
Non-Departmental	11,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,457,598</b>

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**Economic Development Operating Fund - 530**

**Revenues:**

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

**Appropriations:**

Non-Departmental			5,612,697
<b>TOTAL APPROPRIATIONS</b>		<b>\$</b>	<b>5,612,697</b>

**Local Transit Operating Fund - 515**

**Revenues:**

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

**Appropriations:**

Transportation			12,005,590
<b>TOTAL APPROPRIATIONS</b>		<b>\$</b>	<b>12,005,590</b>

**Solid Waste Operating Fund - 595**

**Revenues:**

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

**Appropriations:**

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

**FY 2021 Budget  
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Budget**

**Stormwater Operating Fund - 590**

**Revenues:**

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

**Appropriations:**

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

**Water and Sewer Operating Fund - 501**

**Revenues:**

Charges for Services			347,235,676
Investment Income			305,800
Contributions and Donations			20,903,318
Miscellaneous			50,000
<b>TOTAL REVENUES</b>		<b>\$</b>	<b>368,494,794</b>

**Appropriations:**

Planning and Development			985,526
Water Resources			363,461,506
Non-Departmental			1,407,000
Appropriations without Working Capital Reserve		\$	365,854,032
Working Capital Reserve			2,640,762
<b>TOTAL APPROPRIATIONS</b>		<b>\$</b>	<b>368,494,794</b>

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

**2021  
Budget**

**Administrative Support Fund - 665**

**Revenues:**

Charges for Services	92,601,548
Investment Income	28,100
Miscellaneous	268,438

<b>TOTAL REVENUES</b>	<b>\$ 92,898,086</b>
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**Appropriations:**

County Administration	5,578,690
Financial Services	11,685,010
Human Resources	4,859,404
Information Technology Services	47,226,935
Law	2,824,829
Support Services	18,835,886
Non-Departmental	1,874,000

Appropriations without Working Capital Reserve	\$ 92,884,754
Working Capital Reserve	13,332

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 92,898,086</b>
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**Auto Liability Fund - 606**

**Revenues:**

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

<b>TOTAL REVENUES</b>	<b>\$ 2,331,372</b>
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**Appropriations:**

Financial Services	2,331,372
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<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,331,372</b>
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**FY 2021 Budget  
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Gwinnett County, Georgia**

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**Fleet Management Fund - 610**

**Revenues:**

Charges for Services	9,542,250
Miscellaneous	292,000
<b>TOTAL REVENUES</b>	<b>\$ 9,834,250</b>

**Appropriations:**

Support Services	8,445,343
Non-Departmental	554,500
Appropriations without Working Capital Reserve	\$ 8,999,843
Working Capital Reserve	834,407
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 9,834,250</b>

**Group Self-Insurance Fund - 605**

**Revenues:**

Charges for Services	72,217,516
Investment Income	98,350
Revenues without Use of Net Position	\$ 72,315,866
Use of Net Position	2,766,183
<b>TOTAL REVENUES</b>	<b>\$ 75,082,049</b>

**Appropriations:**

Human Resources	75,072,049
Non-Departmental	10,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 75,082,049</b>

**Risk Management Fund - 602**

**Revenues:**

Charges for Services	7,861,423
Investment Income	23,885
Revenues without Use of Net Position	\$ 7,885,308
Use of Net Position	1,968,448
<b>TOTAL REVENUES</b>	<b>\$ 9,853,756</b>

**Appropriations:**

Financial Services	9,843,756
Non-Departmental	10,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 9,853,756</b>

**FY 2021 Budget  
Resolution Summary  
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**Workers' Compensation Fund - 604**

**Revenues:**

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

**Appropriations:**

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

<b>Total Operating Funds</b>	<b>\$ 1,470,703,799</b>
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**FY 2021 Budget  
Resolution Summary  
Gwinnett County, Georgia**

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

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

	<b>2021 Budget</b>	<b>2022-2026 Budget</b>
<b><u>Capital Vehicle Replacements</u></b>		
<b>Revenues:</b>		
Investment Income	174,220	-
Other Financing Sources	10,059,600	72,394,125
Revenues without Use of Fund Balance	\$ 10,233,820	\$ 72,394,125
Use of Fund Balance	(3,707,680)	65,774,690
<b>TOTAL REVENUES</b>	<b>\$ 6,526,140</b>	<b>\$ 138,168,815</b>
<b>Appropriations:</b>		
Community Services	666,000	11,517,885
Corrections	56,500	4,497,672
County Administration	-	146,687
District Attorney	250,000	2,235,897
Financial Services	175,000	518,065
Fire and Emergency Services	343,500	6,030,351
Information Technology	-	170,934
Juvenile Court	-	497,703
Planning and Development	-	2,494,925
Police Services	2,242,420	75,372,306
Sheriff	2,070,500	16,568,257
Solicitor General	270,000	395,923
Support Services	72,500	3,138,875
Tax Commissioner	-	108,505
Transportation	205,500	14,474,830
Non-Departmental	174,220	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 6,526,140</b>	<b>\$ 138,168,815</b>



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

	<b>2021 Budget</b>	<b>2022-2026 Budget</b>
<b><u>2009 Special Local Option Sales Tax</u></b>		
<b>Revenues:</b>		
Investment Income	50,000	-
<b>TOTAL REVENUES</b>	<b>\$ 50,000</b>	<b>\$ -</b>

<b>Appropriations:</b>		
Community Services	11,290	-
Fire and Emergency Services	3,415	-
Libraries	905	-
Police Services	1,210	-
Support Services	6,625	-
Transportation	26,555	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 50,000</b>	<b>\$ -</b>

**2014 Special Local Option Sales Tax**

<b>Revenues:</b>		
Investment Income	339,000	-
Revenues without Use of Fund Balance	\$ 339,000	\$ -
Use of Fund Balance	9,259,835	-
<b>TOTAL REVENUES</b>	<b>\$ 9,598,835</b>	<b>\$ -</b>

<b>Appropriations:</b>		
Community Services	25,500	-
Fire and Emergency Services	24,126	-
Libraries	10,200	-
Police Services	31,314	-
Sheriff	4,760	-
Support Services	5,100	-
Transportation	9,497,835	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 9,598,835</b>	<b>\$ -</b>

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

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

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

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

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

**Transit Renewal & Extension**

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

<b>Appropriations:</b>		
Transportation	370,334	8,537,364
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 370,334</b>	<b>\$ 8,537,364</b>

**Water & Sewer Renewal & Extension**

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

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

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

	2021 Budget	2022-2026 Budget
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**2020 W&S Bond Construction Fund**

**Revenues:**

Use of Fund Balance	78,046,006	96,353,994
<b>TOTAL REVENUES</b>	<b>\$ 78,046,006</b>	<b>\$ 96,353,994</b>

**Appropriations:**

Water Resources	78,046,006	96,353,994
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 78,046,006</b>	<b>\$ 96,353,994</b>

<b>Total Capital Funds</b>	<b>\$ 440,994,805</b>	<b>\$ 1,405,195,448</b>
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**FY 2021 Budget  
Resolution Summary  
Gwinnett County, Georgia**

**2021  
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**GENERAL GRANT FUND**

**Revenues:**

**Intergovernmental Funds**

Federal

26,219,509

State

1,510,557

Local

160,576

**TOTAL REVENUES-GENERAL GRANT FUND**

27,890,642

**Appropriations:**

Local

160,576

Misc. Grants

27,730,066

**TOTAL APPROPRIATIONS-GENERAL GRANT FUND**

27,890,642

**HUD GRANT FUNDS**

**Revenues:**

**Intergovernmental Funds**

Federal

29,558,549

Local

591,422

**TOTAL REVENUES-HUD RELATED GRANT FUNDS**

30,149,971

**Appropriations:**

Local

591,422

Community Development Block Grant

16,525,998

HOME Investment Partnerships Program

6,663,582

Emergency Solutions Grant

5,898,281

Neighborhood Stabilization Program

470,689

**TOTAL APPROPRIATIONS-HUD GRANT FUNDS**

30,149,971

**LOCAL TRANSIT OPERATING-GRANTS**

**Revenues:**

**Intergovernmental Funds**

Federal

16,929,808

**TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS**

16,929,808

**Appropriations:**

Federal Transit Administration

16,929,808

**TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS**

16,929,808

**FY 2021 Budget  
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**2021  
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**CARES ACT GRANT FUNDS**

**Revenues:**

**Intergovernmental Funds**

**Federal**

78,491,961

**TOTAL REVENUES-CARES ACT RELATED GRANT FUNDS**

78,491,961

**Appropriations:**

**Coronavirus Emergency Supplemental Program**

**510,927**

**Coronavirus Provider Relief Fund**

77,981,033

**TOTAL APPROPRIATIONS-CARES ACT GRANT FUNDS**

78,491,961

COMPENSATION FOR APPOINTMENTS TO GWINNETT  
COUNTY BOARDS AND AUTHORITIES

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