Resolution Number: BDG-2017
GCID Number: 2017-0044

GWINNETT COUNTY

BOARD OF COMMISSIONERS

LAWRENCEVILLE, GEORGIA

RESOLUTION ENTITLED: **A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2017 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 2017 TAX DIGEST; AFFIRMING THAT EXPENDITURES IN EACH AGENCY MAY NOT EXCEED APPROPRIATIONS; AND PROHIBITING EXPENDITURES FROM EXCEEDING ANTICIPATED FUNDING SOURCES.**

READING AND ADOPTION: **January 3, 2017**

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
Charlotte J. Nash, Chairman	Yes	Yes
Jace Brooks, District 1	Yes	Yes
Lynette Howard, District 2	Yes	Yes
Tommy Hunter, District 3	Yes	Yes
John Heard, District 4	Yes	Yes

On motion of Chairman Nash, 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 2017 Proposed Budget, as required by State and Local Laws and regulations; and

WHEREAS, the Board decrees that the Proposed 2017 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 $30,291,123 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 $106,936,498 and remaining funding of $76,645,375 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 2017 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 or 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 the same category of projects within Department or Agency.

2. The Director of Financial Services to:

   (a) allocate funds to appropriate Department or Agency from insurance proceeds and/or from the Casualty and Liability Insurance Reserve for the replacement or repair of damaged equipment items;

   (b) allocate funds from the established Judicial Reserve to appropriate Department or Agency for required expenses;

   (c) allocate funds from the established Prisoner Medical Reserve to various Funds, Department or Agency when required to cover expenses;

   (d) allocate funds from the established Indigent Defense Reserve to appropriate Department or Agency for required expenses;

   (e) allocate funds from the established Court Reporters Reserve to appropriate Department or Agency for required expenses;

   (f) allocate funds from the established Court Interpreters Reserve to appropriate Department or Agency for required expenses;

   (g) allocate funds from the established Inmate Housing Reserve to appropriate Department or Agency for required expenses;

   (h) allocate funds from the established Fuel/Parts Reserve as required;

   (i) allocate funds from Non-Departmental contingencies and reserves 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;

(j) 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;

(k) adjust revenue and appropriation budgets between capital projects as necessary to incorporate grant awards previously approved by the Board of Commissioners;

(l) 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;

(m) 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; and

(n) 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 fund contingency project and project specific levels.

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 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 2017 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 2017 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.

Charlotte J. Nash

Charlotte J. Nash, Chairman

1/19/17

Date

Resolution Number: BDG-2017
GCID Number: 2017-0044

Attest:

County Clerk/Deputy County Clerk

(Seal)

Approved as to form:

Gwinnett County Staff Attorney

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

		2017 Budget
General Fund - 001		
Revenues:		
Taxes		222,176,456
Inter Governmental Revenue		3,436,572
Licenses and Permits		30,000
Charges for Services		24,831,112
Fines and Forfeitures		3,950,375
Investment Income		606,001
Contributions and Donations		4,000
Miscellaneous Revenue		984,678
Other Financing Sources		165,000
Revenues without Use of Fund Balance	$	256,184,194
Revenue Reserves		9,000,000
Use of Fund Balance		19,477,684
Total Revenues	$	284,661,878
Appropriations:		
Board of Commissioners		1,229,400
County Administration		1,835,621
Financial Services (Tax Assessor)		9,153,002
Tax Commissioner		12,515,052
Transportation		18,801,475
Planning & Development		648,933
Police Services		6,795,201
Corrections		15,977,143
Community Services		6,788,377
Atlanta Regional Commission		888,405
Board of Health		1,564,391
Coalition for Health & Human Services		235,088
Dept. of Family and Children's Services		660,638
Forestry		8,698
Indigent Medical Care		225,000
Library In-House Services		710,510
Library Subsidy		16,950,800
Mental Health		768,297
Gwinnett Sexual Assault Center		175,000
Total Subsidies		22,186,827
Comm Serv - Elections		2,691,744
Juvenile Court		7,624,313

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

	2017 Budget
Sheriff	85,817,230
Clerk of Court	10,379,273
Judiciary	19,838,709
Probate Court	2,440,370
District Attorney	13,525,865
Solicitor General	4,805,173
Non-Departmental	
Compensation Reserve	450,000
Contingency	1,200,000
Contribution to Capital	4,553,170
Contribution to Local Transit	8,122,040
Grant Match	200,000
Gwinnett Hospital Authority	1,000,000
Inmate Housing Reserve	100,000
Prisoner Medical Reserve	1,900,000
Judicial Reserve	200,000
Medical Examiner	1,366,100
Other Miscellaneous	120,773
Pauper Burial	205,000
Partnership Gwinnett	500,000
Fuel/Parts Reserve	105,000
Indigent Defense Reserve	5,500,000
Court Reporters Reserve	2,400,000
Court Interpreters Reserve	690,000
Motor Vehicle Contribution	9,575,086
800 MHZ Maintenance - Radios	2,920,046
Other Governmental Agencies	500,955
Total Non-Departmental	41,608,170
Total Appropriations	$ 284,661,878

<u>2003 GO Bond Debt Service Fund - 951</u>	
Revenues:	
Taxes	54,771
Inter Governmental Revenue	40,154
Revenues without Use of Fund Balance	$ 94,925
Use of Fund Balance	4,166,863
Total Revenues	$ 4,261,788

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

		2017 Budget
Appropriations:		
Debt Service-Governmental		4,261,788
Total Appropriations	$	4,261,788
Dev & Enforcement Services District Fund - 104		
Revenues:		
Taxes		6,383,725
Inter Governmental Revenue		40,309
Licenses and Permits		3,975,900
Charges for Services		518,135
Investment Income		36,000
Other Financing Sources		668,029
Total Revenues	$	11,622,098
Appropriations:		
Planning & Development		7,249,898
Police Services		3,243,225
Non-Departmental		183,466
Appropriations without Contribution to Fund Balance	$	10,676,589
Contribution to Fund Balance		945,509
Total Appropriations	$	11,622,098
Fire & EMS Fund - 102		
Revenues:		
Taxes		84,894,109
Inter Governmental Revenue		534,059
Licenses and Permits		900,896
Charges for Services		15,495,100
Investment Income		130,000
Miscellaneous Revenue		1,500
Other Financing Sources		5,938,036
Revenues without Use of Fund Balance	$	107,893,700
Use of Fund Balance		3,112,356
Total Revenues	$	111,006,056
Appropriations:		
Planning & Development		762,979

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

		2017 Budget
Fire & Emergency Services		105,145,447
Non-Departmental		5,097,630
Total Appropriations	$	111,006,056
Loganville EMS District Fund - 103		
Revenues:		
Investment Income		3,933
Revenues without Use of Fund Balance	$	3,933
Use of Fund Balance		41,245
Total Revenues	$	45,178
Appropriations:		
Loganville EMS		45,178
Total Appropriations	$	45,178
Police Services District Fund - 106		
Revenues:		
Taxes		88,956,916
Inter Governmental Revenue		222,073
Licenses and Permits		4,194,288
Charges for Services		1,020,437
Fines and Forfeitures		9,100,304
Investment Income		200,000
Miscellaneous Revenue		273,462
Other Financing Sources		2,969,018
Total Revenues	$	106,936,498
Appropriations:		
Planning & Development		791,982
Police Services		94,013,317
Solicitor General		761,700
Clerk of Recorder's Court		1,532,639
Recorder's Court		1,902,622
Non-Departmental		4,473,488
Appropriations without Contribution to Fund Balance	$	103,475,748
Contribution to Fund Balance		3,460,750
Total Appropriations	$	106,936,498

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

	2017 Budget
Recreation Fund - 105	
Revenues:	
Taxes	27,540,995
Inter Governmental Revenue	158,953
Charges for Services	4,498,597
Investment Income	58,522
Contributions and Donations	48,300
Miscellaneous Revenue	2,342,342
Other Financing Sources	26,930
Revenues without Use of Fund Balance	$ 34,674,639
Use of Fund Balance	1,320,192
Total Revenues	$ 35,994,831
Appropriations:	
Community Services	34,202,461
Support Services	175,360
Non-Departmental	1,617,010
Total Appropriations	$ 35,994,831
Speed Hump Fund - 003	
Revenues:	
Charges for Services	116,750
Investment Income	6,294
Revenues without Use of Fund Balance	$ 123,044
Use of Fund Balance	37,171
Total Revenues	$ 160,215
Appropriations:	
Transportation	160,215
Total Appropriations	$ 160,215

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

		2017 Budget
Street Lighting Fund - 002		
Revenues:		
Charges for Services		7,250,000
Investment Income		3,546
Revenues without Use of Fund Balance	$	7,253,546
Use of Fund Balance		201,569
Total Revenues	$	7,455,115
Appropriations:		
Transportation		7,455,115
Total Appropriations	$	7,455,115
Authority Imaging Fund - 020		
Revenues:		
Charges for Services		614,482
Investment Income		2,194
Revenues without Use of Fund Balance	$	616,676
Use of Fund Balance		343,324
Total Revenues	$	960,000
Appropriations:		
Clerk of Court		960,000
Total Appropriations	$	960,000
Corrections Inmate Fund - 085		
Revenues:		
Charges for Services		87,000
Miscellaneous Revenue		8,000
Total Revenues	$	95,000
Appropriations:		
Corrections		19,315
Appropriations without Contribution to Fund Balance	$	19,315
Contribution to Fund Balance		75,685
Total Appropriations	$	95,000

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

		2017 Budget
Crime Victim Assistance Fund - 075		
Revenues:		
Fines and Forfeitures		786,852
Revenues without Use of Fund Balance	$	786,852
Use of Fund Balance		505,152
Total Revenues	$	1,292,004
Appropriations:		
District Attorney		469,439
Solicitor General		822,565
Total Appropriations	$	1,292,004
DA-Federal Asset Sharing Fund - 080		
Revenues:		
Use of Fund Balance		140,785
Total Revenues	$	140,785
Appropriations:		
District Attorney		140,785
Total Appropriations	$	140,785
E-911 Fund - 095		
Revenues:		
Charges for Services		16,092,241
Investment Income		129,642
Revenues without Use of Fund Balance	$	16,221,883
Use of Fund Balance		6,069,594
Total Revenues	$	22,291,477
Appropriations:		
Police Services		18,443,456
Non-Departmental		3,848,021
Total Appropriations	$	22,291,477

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

		2017 Budget
Juvenile Court Supervision - 030		
Revenues:		
Charges for Services		52,363
Total Revenues	$	52,363
Appropriations:		
Juvenile Court		47,623
Appropriations without Contribution to Fund Balance	$	47,623
Contribution to Fund Balance		4,740
Total Appropriations	$	52,363
Police Special - Justice Fund- 070		
Revenues:		
Use of Fund Balance		713,259
Total Revenues	$	713,259
Appropriations:		
Police Services		713,259
Total Appropriations	$	713,259
Police Special - State Fund - 072		
Revenues:		
Use of Fund Balance		609,180
Total Revenues	$	609,180
Appropriations:		
Police Services		609,180
Total Appropriations	$	609,180

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

	2017 Budget
Sheriff Inmate Fund - 090	
Revenues:	
Charges for Services	656,447
Revenues without Use of Fund Balance	$ 656,447
Use of Fund Balance	113,153
Total Revenues	$ 769,600
Appropriations:	
Sheriff	769,600
Total Appropriations	$ 769,600
Sheriff Special - Justice Fund - 065	
Revenues:	
Use of Fund Balance	100,000
Total Revenues	$ 100,000
Appropriations:	
Sheriff	100,000
Total Appropriations	$ 100,000
Sheriff Special - Treasury Fund - 066	
Revenues:	
Use of Fund Balance	150,000
Total Revenues	$ 150,000
Appropriations:	
Sheriff	150,000
Total Appropriations	$ 150,000
Sheriff - Special - State Fund - 067	
Revenues:	
Use of Fund Balance	73,670
Total Revenues	$ 73,670
Appropriations:	
Sheriff	73,670
Total Appropriations	$ 73,670

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

		2017 Budget
Stadium Operating Fund - 055		
Revenues:		
Taxes		875,000
Inter Governmental Revenue		400,000
Charges for Services		1,040,201
Other Financing Sources		400,000
Total Revenues	$	2,715,201
Appropriations:		
Stadium		2,695,845
Appropriations without Contribution to Fund Balance	$	2,695,845
Contribution to Fund Balance		19,356
Total Appropriations	$	2,715,201
Tree Bank Fund - 040		
Revenues:		
Licenses and Permits		8,000
Total Revenues	$	8,000
Appropriations:		
Planning & Development		8,000
Total Appropriations	$	8,000
Tourism Fund - 050		
Revenues:		
Taxes		9,040,057
Charges for Services		100
Total Revenues	$	9,040,157
Appropriations:		
Tourism		8,403,235
Appropriations without Contribution to Fund Balance	$	8,403,235
Contribution to Fund Balance		636,922
Total Appropriations	$	9,040,157

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

		2017 Budget
Airport Operating Fund - 520		
Revenues:		
Charges for Services		153,500
Miscellaneous Revenue		770,000
Revenues without Use of Net Position	$	923,500
Use of Net Position		387,310
Total Revenues	$	1,310,810
Appropriations:		
Transportation		1,309,810
Non-Departmental		1,000
Total Appropriations	$	1,310,810
Local Transit Operating Fund - 515		
Revenues:		
Charges for Services		2,841,217
Investment Income		22,000
Miscellaneous Revenue		22,000
Other Financing Sources		8,122,040
Revenues without Use of Net Position	$	11,007,257
Use of Net Position		1,382,119
Total Revenues	$	12,389,376
Appropriations:		
Financial Services		77,293
Transportation		12,312,083
Total Appropriations	$	12,389,376
Solid Waste Operating Fund - 595		
Revenues:		
Taxes		700,000
Charges for Services		45,274,798
Investment Income		221,968
Miscellaneous Revenue		50
Total Revenues	$	46,196,816

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

		2017 Budget
Appropriations:		
Support Services		44,507,304
Non-Departmental		10,000
Appropriations without Working Capital Reserve	$	44,517,304
Working Capital Reserve		1,679,512
Total Appropriations	$	46,196,816
Stormwater Operating Fund - 590		
Revenues:		
Charges for Services		31,538,521
Investment Income		120,000
Miscellaneous Revenue		13,000
Revenues without Use of Net Position	$	31,671,521
Use of Net Position		464,320
Total Revenues	$	32,135,841
Appropriations:		
Planning & Development		733,683
Water Resources		31,312,158
Non-Departmental		90,000
Total Appropriations	$	32,135,841
Water and Sewer Operating Fund - 501		
Revenues:		
Charges for Services		311,944,368
Investment Income		440,000
Contributions and Donations		16,527,438
Revenues without Use of Net Position	$	328,911,806
Use of Net Position		25,173,886
Total Revenues	$	354,085,692
Appropriations:		
Planning & Development		918,054
Water Resources		353,002,638
Non-Departmental		165,000
Total Appropriations	$	354,085,692

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

		2017 Budget
Administrative Support Fund - 665		
Revenues:		
Charges for Services		57,286,124
Investment Income		56,976
Miscellaneous Revenue		919,405
Revenues without Use of Net Position	$	58,262,505
Use of Net Position		1,794,062
Total Revenues	$	60,056,567
Appropriations:		
County Administration		4,104,785
Financial Services		9,484,620
Human Resources		3,631,591
Information Technology		28,222,732
Law		2,317,029
Support Services		11,070,310
Non-Departmental		1,225,500
Total Appropriations	$	60,056,567
Automoblie Liability Fund - 606		
Revenues:		
Charges for Services		800,000
Investment Income		14,537
Revenues without Use of Net Position	$	814,537
Use of Net Position		218,678
Total Revenues	$	1,033,215
Appropriations:		
Financial Services		1,033,215
Total Appropriations	$	1,033,215
Fleet Management Fund - 610		
Revenues:		
Charges for Services		5,734,029
Miscellaneous Revenue		270,700
Revenues without Use of Net Position	$	6,004,729
Use of Net Position		473,727
Total Revenues	$	6,478,456

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

		2017 Budget
Appropriations:		
Support Services		6,464,456
Non-Departmental		14,000
Total Appropriations	$	6,478,456
Group Self-Insurance Fund - 605		
Revenues:		
Charges for Services		51,897,239
Investment Income		175,000
Revenues without Use of Net Position	$	52,072,239
Use of Net Position		3,005,215
Total Revenues	$	55,077,454
Appropriations:		
Human Resources		55,067,454
Non-Departmental		10,000
Total Appropriations	$	55,077,454
Risk Management Fund - 602		
Revenues:		
Charges for Services		4,500,000
Investment Income		75,000
Revenues without Use of Net Position	$	4,575,000
Use of Net Position		2,677,948
Total Revenues	$	7,252,948
Appropriations:		
Financial Services		7,242,948
Non-Departmental		10,000
Total Appropriations	$	7,252,948

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

		2017 Budget
Workers Compensation Fund - 604		
Revenues:		
Charges for Services		2,500,000
Investment Income		50,000
Revenues without Use of Net Position	$	2,550,000
Use of Net Position		835,707
Total Revenues	$	3,385,707
Appropriations:		
Human Resources		3,375,707
Non-Departmental		10,000
Total Appropriations	$	3,385,707

Total Operating Funds	$	1,180,557,235

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

	2017 Budget	2018-2022 Budget
CAPITAL PROJECTS FUND		
Revenues:		
Investment Income	456,908	-
Contributions and Donations	128,890	541,056
Other Financing Sources	12,218,483	64,709,550
Revenues without Use of Fund Balance	$ 12,804,281	$ 65,250,605
Use of Fund Balance	13,806,754	15,346,163
Total Revenues	$ 26,611,035	$ 80,596,768
Appropriations:		
Community Services	2,973,333	9,811,567
County Administration	220,000	350,000
Financial Services	341,908	-
Fire & Emergency Services	212,000	1,349,385
Information Technology	18,841,336	38,544,867
Juvenile Court	-	1,933,400
Planning & Development	335,002	900,000
Police Services	584,555	1,260,634
Sheriff	-	569,981
Support Services	2,499,011	24,190,878
Transportation	430,000	1,495,000
Non-Departmental	173,890	191,056
Total Appropriations	$ 26,611,035	$ 80,596,768
VEHICLE REPLACEMENT FUND		
Revenues:		
Investment Income	160,000	-
Other Financing Sources	7,169,097	34,979,041
Revenues without Use of Fund Balance	$ 7,329,097	$ 34,979,041
Use of Fund Balance	(4,419,988)	23,920,517
Total Revenues	$ 2,909,109	$ 58,899,558

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

	2017 Budget	2018-2022 Budget
Appropriations:		
Community Services	182,500	4,894,088
Corrections	483,000	2,081,157
County Administration	-	80,875
District Attorney	43,446	1,752,219
Financial Services	-	596,475
Fire & Emergency Services	-	3,878,975
Information Technology	-	196,077
Juvenile Court	-	265,327
Planning & Development	118,000	541,990
Police Services	705,260	26,413,553
Sheriff	9,636	6,093,134
Solicitor General	-	240,000
Support Services	248,272	1,427,630
Tax Commissioner	-	77,055
Transportation	958,995	10,361,003
Non-Departmental	160,000	-
Total Appropriations	$ 2,909,109	$ 58,899,558
2009 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND		
Revenues:		
Investment Income	1,144,498	-
Contributions and Donations	17,000	-
Revenues without Use of Fund Balance	$ 1,161,498	$ -
Use of Fund Balance	18,241,485	3,300,000
Total Revenues	$ 19,402,983	$ 3,300,000
Appropriations:		
Community Services	258,316	-
Financial Services	17,000	-
Fire & Emergency Services	78,196	-
Libraries	20,717	-
Police Services	27,683	-
Support Services	11,978,645	-
Transportation	7,022,426	3,300,000
Total Appropriations	$ 19,402,983	$ 3,300,000

FY 2017 Budget
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Gwinnett County, Georgia

	2017 Budget	2018-2022 Budget
2014 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND		
Revenues:		
Taxes	18,535,618	-
Inter Governmental Revenue	848,586	-
Investment Income	1,249,975	-
Revenues without Use of Fund Balance	$ 20,634,179	$ -
Use of Fund Balance	53,334,940	44,265,317
Total Revenues	$ 73,969,119	$ 44,265,317
Appropriations:		
Community Services	3,118,750	-
Financial Services	8,293,476	-
Fire & Emergency Services	2,670,216	-
Libraries	5,070,270	-
Police Services	862,001	-
Sheriff	506,724	-
Support Services	437,413	-
Transportation	53,010,269	44,265,317
Total Appropriations	$ 73,969,119	$ 44,265,317
2017 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND		
Revenues:		
Taxes	107,339,590	730,765,817
Total Revenues	$ 107,339,590	$ 730,765,817
Appropriations:		
Community Services	11,319,319	81,460,560
Financial Services	24,748,089	168,484,498
Fire & Emergency Services	4,797,537	32,661,542
Libraries	2,477,568	16,867,238
Police Services	3,609,660	4,411,803
Support Services	8,672,098	61,606,736
Transportation	51,715,319	365,273,440
Total Appropriations	$ 107,339,590	$ 730,765,817
AIRPORT RENEWAL & EXTENSION FUND		
Revenues:		
Other Financing Sources	283,255	95,690
Revenues without Use of Net Position	$ 283,255	$ 95,690
Use of Net Position	(15,730)	432,480
Total Revenues	$ 267,525	$ 528,170

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

	2017 Budget	2018-2022 Budget
Appropriations:		
Support Services	-	8,220
Transportation	267,525	519,950
Total Appropriations	$ 267,525	$ 528,170
SOLID WASTE RENEWAL & EXTENSION FUND		
Revenues:		
Other Financing Sources	95,107	-
Total Revenues	$ 95,107	$ -
Appropriations:		
Information Technology	95,107	-
Total Appropriations	$ 95,107	$ -
STORMWATER RENEWAL & EXTENSION FUND		
Revenues:		
Investment Income	50,000	-
Other Financing Sources	22,618,847	112,458,000
Revenues without Use of Net Position	$ 22,668,847	$ 112,458,000
Use of Net Position	763,000	-
Total Revenues	$ 23,431,847	$ 112,458,000
Appropriations:		
Information Technology	18,710	-
Water Resources	23,413,137	112,458,000
Total Appropriations	$ 23,431,847	$ 112,458,000
TRANSIT RENEWAL & EXTENSION FUND		
Revenues:		
Other Financing Sources	1,308,771	577,798
Total Revenues	$ 1,308,771	$ 577,798
Appropriations:		
Transportation	1,308,771	577,798
Total Appropriations	$ 1,308,771	$ 577,798

FY 2017 Budget
Resolution Summary
Gwinnett County, Georgia

	2017 Budget	2018-2022 Budget
WATER & SEWER R&E		
Revenues:		
Investment Income	440,000	-
Other Financing Sources	127,928,487	704,170,593
Total Revenues	$ 128,368,487	$ 704,170,593
Appropriations:		
Information Technology	112,450	-
Water Resources	128,256,037	704,170,593
Total Appropriations	$ 128,368,487	$ 704,170,593
Total Capital Funds	$ 383,703,573	$ 1,735,562,021