Resolution Number BDG 2018
GCID Number 2018 0017

GWINNETT COUNTY

BOARD OF COMMISSIONERS

LAWRENCEVILLE, GEORGIA

RESOLUTION ENTITLED **A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2018 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 2018 TAX DIGEST, AFFIRMING THAT EXPENDITURES IN EACH AGENCY MAY NOT EXCEED APPROPRIATIONS, AND PROHIBITING EXPENDITURES FROM EXCEEDING ANTICIPATED FUNDING SOURCES**

READING AND ADOPTION **January 2, 2018**

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	No
John Heard District 4	Yes	Yes

On motion of Commissioner Howard, which carried 4-1 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 2018 Proposed Budget, as required by State and Local Laws and regulations and

WHEREAS the Board decrees that the Proposed 2018 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 $117 197,169 and remaining funding of $86 906,046 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 2018 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 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 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 Operating or Capital 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, 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 2018 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 2018 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

1/24/18

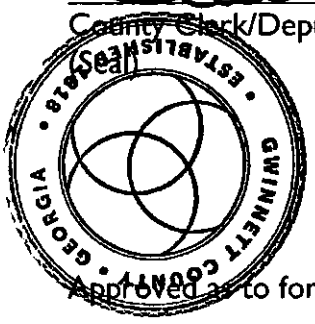
Date

Resolution Number BDG 2018
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Attest

County Clerk/Deputy County Clerk

(Seal)



Approved as to form

Gwinnett County Staff Attorney

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
General Fund - 001		
Revenues		
Taxes		246,171,202
Inter Governmental Revenue		3,584,798
Licenses and Permits		363,300
Charges for Services		27,327,754
Fines and Forfeitures		4,303,648
Investment Income		866,413
Contributions and Donations		60,000
Miscellaneous Revenue		965,695
Other Financing Sources		165,000
Revenues without Use of Fund Balance	$	283,807,810
Revenue Reserves		9,000,000
Use of Fund Balance		27,423,845
Total Revenues	$	320,231,655
Appropriations		
Board of Commissioners		1,291,193
County Administration		2,303,160
Financial Services (Tax Assessor)		10,409,954
Tax Commissioner		13,227,125
Transportation		21,311,135
Planning & Development		698,508
Police Services		2,220,116
Corrections		17,581,177
Community Services		12,257,181
Atlanta Regional Commission		995,814
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		759,805
Library Subsidy		17,700,800
Mental Health		768,297
Gwinnett Sexual Assault Center		175,000
Total Subsidies		23,093,531

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

	2018 Budget
Comm Serv - Elections	7,892,250
Juvenile Court	8,026,992
Sheriff	90,766,098
Clerk of Court	10,631,232
Judiciary	20,945,067
Probate Court	2,797,379
District Attorney	15,281,202
Solicitor General	5,450,717
Non-Departmental	
Bicentennial Celebration	500,000
Contingency	1,591,192
Contribution to Airport	25,000
Contribution to Capital	14,984,593
Contribution to Local Transit	9,467,537
Grant Match	200,000
Gwinnett Hospital Authority	1,000,000
Homelessness Initiative	500,000
Medical Examiner	1,321,138
Motor Vehicle Contribution	9,449,046
Partnership Gwinnett	500,000
Pauper Burial	205,000
Reserves - Compensation	450,000
Reserves - Court Interpreters	840,000
Reserves - Court Reporters	2,400,000
Reserves - Fuel /Parts	105,000
Reserves - Indigent Defense	5,000,000
Reserves - Inmate Housing	100,000
Reserves - Judicial	200,000
Reserves - Pension	200,000
Reserves - Prisoner Medical	1,750,000
800 MHZ Maintenance	2,556,299
Other Governmental Agencies	502,333
Other Miscellaneous	200,500
Total Non-Departmental	54,047,638
Total Appropriations	$ 320,231,655

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
2003 GO Bond Debt Service Fund - 951		
Revenues		
Taxes		477,718
Investment Income		75,000
Revenues without Use of Fund Balance	$	552,718
Use of Fund Balance		3,698,032
Total Revenues	$	4,250,750
Appropriations		
Debt Service-Governmental		4,250,750
Total Appropriations	$	4,250,750
Dev & Enforcement Services District Fund - 104		
Revenues		
Taxes		6,894,282
Inter Governmental Revenue		44,634
Licenses and Permits		4,054,250
Charges for Services		519,835
Investment Income		65,000
Other Financing Sources		659,236
Revenues without Use of Fund Balance	$	12,237,237
Use of Fund Balance		609,424
Total Revenues	$	12,846,661
Appropriations		
Planning & Development		7,992,587
Police Services		3,211,574
Non-Departmental		1,642,500
Total Appropriations	$	12,846,661

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
Fire & EMS Fund - 102		
Revenues		
Taxes		93,721,050
Inter Governmental Revenue		622,174
Licenses and Permits		901,000
Charges for Services		15,485,600
Investment Income		180,000
Miscellaneous Revenue		1,500
Other Financing Sources		5,859,873
Total Revenues	$	116,771,197
Appropriations		
Planning & Development		795,471
Fire & Emergency Services		111,142,967
Non-Departmental		2,780,000
Appropriations without Contribution to Fund Balance	$	114,718,438
Contribution to Fund Balance		2,052,759
Total Appropriations	$	116,771,197
Loganville EMS District Fund - 103		
Revenues		
Investment Income		4,500
Revenues without Use of Fund Balance	$	4,500
Use of Fund Balance		40,812
Total Revenues	$	45,312
Appropriations		
Loganville EMS		45,312
Total Appropriations	$	45,312

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
Police Services District Fund - 106		
Revenues		
Taxes		92,687,370
Inter Governmental Revenue		255,268
Licenses and Permits		4,085,900
Charges for Services		785,210
Fines and Forfeitures		8,125,772
Investment Income		350,000
Miscellaneous Revenue		382,062
Other Financing Sources		2,929,937
Revenues without Use of Fund Balance	$	109,601,519
Use of Fund Balance		7,595,650
Total Revenues	$	117,197,169
Appropriations		
Planning & Development		1,060,610
Police Services		106,493,225
Solicitor General		738,507
Clerk of Recorder s Court		1,752,625
Recorder s Court		1,855,316
Non-Departmental		5,296,886
Total Appropriations	$	117,197,169
Recreation Fund - 105		
Revenues		
Taxes		29,949,066
Inter Governmental Revenue		185,660
Charges for Services		4,838,536
Investment Income		75,000
Contributions and Donations		38,300
Miscellaneous Revenue		2,622,079
Other Financing Sources		26,930
Revenues without Use of Fund Balance	$	37,735,571
Use of Fund Balance		2,149,496
Total Revenues	$	39,885,067

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
Appropriations		
Community Services		38,075,611
Support Services		191,684
Non-Departmental		1,617,772
Total Appropriations	$	39,885,067
Speed Hump Fund - 003		
Revenues		
Charges for Services		121,872
Investment Income		7,000
Revenues without Use of Fund Balance	$	128,872
Use of Fund Balance		32,911
Total Revenues	$	161,783
Appropriations		
Transportation		161,783
Total Appropriations	$	161,783
Street Lighting Fund - 002		
Revenues		
Charges for Services		7,390,762
Investment Income		3,740
Revenues without Use of Fund Balance	$	7,394,502
Use of Fund Balance		149,323
Total Revenues	$	7,543,825
Appropriations		
Transportation		7,543,825
Total Appropriations	$	7,543,825

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
Authority Imaging Fund - 020		
Revenues		
Charges for Services		606,289
Investment Income		2,407
Revenues without Use of Fund Balance	$	608,696
Use of Fund Balance		582,725
Total Revenues	$	1,191,421
Appropriations		
Clerk of Court		1,191,421
Total Appropriations	$	1,191,421
Corrections Inmate Fund - 085		
Revenues		
Charges for Services		97,400
Miscellaneous Revenue		9,600
Total Revenues	$	107,000
Appropriations		
Corrections		20,315
Appropriations without Contribution to Fund Balance	$	20,315
Contribution to Fund Balance		86,685
Total Appropriations	$	107,000

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

	2018 Budget
Crime Victim Assistance Fund - 075	
Revenues	
Fines and Forfeitures	749,610
Investment Income	2,500
Revenues without Use of Fund Balance	$ 752,110
Use of Fund Balance	131,997
Total Revenues	$ 884,107
Appropriations	
District Attorney	324,338
Solicitor General	559,769
Total Appropriations	$ 884,107
DA-Federal Asset Sharing Fund - 080	
Revenues	
Use of Fund Balance	140,000
Total Revenues	$ 140,000
Appropriations	
District Attorney	140,000
Total Appropriations	$ 140,000
DA-Federal Treasury Asset Sharing Fund - 082	
Revenues	
Use of Fund Balance	23,328
Total Revenues	$ 23,328
Appropriations	
District Attorney	23,328
Total Appropriations	$ 23,328

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
E-911 Fund - 095		
Revenues		
Charges for Services		16,991,734
Investment Income		226,880
Revenues without Use of Fund Balance	$	17,218,614
Use of Fund Balance		5,558,757
Total Revenues	$	22,777,371
Appropriations		
Police Services		18,394,619
Non-Departmental		4,382,752
Total Appropriations	$	22,777,371
Juvenile Court Supervision - 030		
Revenues		
Charges for Services		53,512
Revenues without Use of Fund Balance	$	53,512
Use of Fund Balance		8,039
Total Revenues	$	61,551
Appropriations		
Juvenile Court		61,551
Total Appropriations	$	61,551
Police Special - Justice Fund- 070		
Revenues		
Use of Fund Balance		500,893
Total Revenues	$	500,893
Appropriations		
Police Services		500,893
Total Appropriations	$	500,893

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

	2018 Budget
Police Special - State Fund - 072	
Revenues	
Use of Fund Balance	582,495
Total Revenues	$ 582 495
Appropriations	
Police Services	582,495
Total Appropriations	$ 582,495
Sheriff Inmate Fund - 090	
Revenues	
Charges for Services	757,606
Total Revenues	$ 757,606
Appropriations	
Sheriff	599,920
Appropriations without Contribution to Fund Balance	$ 599,920
Contribution to Fund Balance	157,686
Total Appropriations	$ 757,606

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

	2018 Budget
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	75,000
Total Revenues	$ 75,000
Appropriations	
Sheriff	75,000
Total Appropriations	$ 75,000

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
Stadium Operating Fund - 055		
Revenues		
Taxes		875,000
Inter Governmental Revenue		400,000
Charges for Services		1,059,050
Total Revenues	$	2,334,050
Appropriations		
Stadium		1,703,947
Appropriations without Contribution to Fund Balance	$	1,703,947
Contribution to Fund Balance		630,103
Total Appropriations	$	2,334,050
Tree Bank Fund - 040		
Revenues		
Licenses and Permits		10,000
Revenues without Use of Fund Balance	$	10,000
Use of Fund Balance		55,000
Total Revenues	$	65,000
Appropriations		
Planning & Development		65,000
Total Appropriations	$	65,000

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
Tourism Fund - 050		
Revenues		
Taxes		9,852,000
Charges for Services		100
Investment Income		25,000
Total Revenues	$	9,877,100
Appropriations		
Tourism		8,808,435
Appropriations without Contribution to Fund Balance	$	8,808,435
Contribution to Fund Balance		1,068,665
Total Appropriations	$	9,877,100
Airport Operating Fund - 520		
Revenues		
Charges for Services		160,000
Miscellaneous Revenue		780,000
Other Financing Sources		25,000
Revenues without Use of Net Position	$	965,000
Use of Net Position		183,188
Total Revenues	$	1,148,188
Appropriations		
Transportation		1,147,188
Non-Departmental		1,000
Total Appropriations	$	1,148,188

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
Local Transit Operating Fund - 515		
Revenues		
Charges for Services		3,135,250
Investment Income		84,000
Miscellaneous Revenue		22,000
Other Financing Sources		9,467,537
Revenues without Use of Net Position	$	12,708,787
Use of Net Position		1,673,503
Total Revenues	$	14,382,290
Appropriations		
Transportation		14,382,290
Total Appropriations	$	14,382,290
Solid Waste Operating Fund - 595		
Revenues		
Taxes		775,000
Charges for Services		45,756,741
Investment Income		300,000
Miscellaneous Revenue		150
Total Revenues	$	46,831,891
Appropriations		
Support Services		45,112,467
Non-Departmental		10,000
Appropriations without Working Capital Reserve	$	45,122,467
Working Capital Reserve		1,709,424
Total Appropriations	$	46,831,891

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
Stormwater Operating Fund - 590		
Revenues		
Charges for Services		31,694,035
Investment Income		355,000
Miscellaneous Revenue		15,000
Revenues without Use of Net Position	$	32,064,035
Use of Net Position		5,908,262
Total Revenues	$	37,972 297
Appropriations		
Planning & Development		785,470
Water Resources		37,096,827
Non-Departmental		90,000
Total Appropriations	$	37,972,297
Water and Sewer Operating Fund - 501		
Revenues		
Charges for Services		315,491,984
Investment Income		500,000
Contributions and Donations		14,941,303
Revenues without Use of Net Position	$	330,933,287
Use of Net Position		43,192,781
Total Revenues	$	374,126,068
Appropriations		
Planning & Development		1,020,055
Water Resources		372,941,013
Non-Departmental		165,000
Total Appropriations	$	374,126,068

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
Administrative Support Fund - 665		
Revenues		
Charges for Services		64,699,836
Investment Income		60,000
Miscellaneous Revenue		258,923
Revenues without Use of Net Position	$	65,018,759
Use of Net Position		2,504,234
Total Revenues	$	67,522,993
Appropriations		
County Administration		4,168,620
Financial Services		10,031,179
Human Resources		4,101,535
Information Technology		33,285,829
Law		2,474,311
Support Services		12,739,019
Non-Departmental		722,500
Total Appropriations	$	67,522,993
Automobile Liability Fund - 606		
Revenues		
Charges for Services		800,000
Investment Income		16,000
Revenues without Use of Net Position	$	816,000
Use of Net Position		218,705
Total Revenues	$	1,034,705
Appropriations		
Financial Services		1,034,705
Total Appropriations	$	1,034,705

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
Fleet Management Fund - 610		
Revenues		
Charges for Services		6,624,668
Miscellaneous Revenue		275,800
Revenues without Use of Net Position	$	6,900,468
Use of Net Position		717,503
Total Revenues	$	7,617,971
Appropriations		
Support Services		7,413,371
Non-Departmental		204,600
Total Appropriations	$	7,617,971
Group Self-Insurance Fund - 605		
Revenues		
Charges for Services		57,148,345
Investment Income		250,000
Revenues without Use of Net Position	$	57,398,345
Use of Net Position		3,603,104
Total Revenues	$	61,001,449
Appropriations		
Human Resources		60,991,449
Non-Departmental		10,000
Total Appropriations	$	61,001,449

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

		2018 Budget
Risk Management Fund - 602		
Revenues		
Charges for Services		5,000,000
Investment Income		97,500
Revenues without Use of Net Position	$	5,097,500
Use of Net Position		2,402,606
Total Revenues	$	7,500,106
Appropriations		
Financial Services		7,490,106
Non-Departmental		10,000
Total Appropriations	$	7,500,106
Workers Compensation Fund - 604		
Revenues		
Charges for Services		2,500,000
Investment Income		128,500
Revenues without Use of Net Position	$	2,628,500
Use of Net Position		1,282,304
Total Revenues	$	3,910,804
Appropriations		
Human Resources		3,900,804
Non-Departmental		10,000
Total Appropriations	$	3,910,804
Total Operating Funds	$	1,281,609,103

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

	2018 Budget	2019 2023 Budget
CAPITAL PROJECTS FUND		
Revenues		
Investment Income	994 000	
Contributions and Donations	128 890	412 166
Other Financing Sources	23 037 850	49 811 852
Revenues without Use of Fund Balance	$ 24 160 740	$ 50 224 018
Use of Fund Balance	17 071 867	11 430 864
Total Revenues	$ 41 232 607	$ 61 654 881
Appropriations		
Community Services	1 801 500	8 736 222
County Administration	70 000	280 000
Financial Services	822 000	
Fire & Emergency Services	350 000	4 880 165
Information Technology	22 958 698	20 000 579
Planning & Development	700 000	200 000
Police Services	472 233	1 659 921
Sheriff		569 981
Support Services	13 371 732	23 245 848
Transportation	390 000	1 950 000
Non Departmental	296 445	132 166
Total Appropriations	$ 41 232 607	$ 61 654 881
VEHICLE REPLACEMENT FUND		
Revenues		
Investment Income	360 000	
Other Financing Sources	12 500 929	73 794 304
Revenues without Use of Fund Balance	$ 12 860 929	$ 73 794 304
Use of Fund Balance	(4 240 971)	42 534 645
Total Revenues	$ 8 619 958	$ 116 328 949

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

	2018 Budget	2019 2023 Budget
Appropriations		
Community Services	1 169 000	9 693 454
Corrections	270 500	3 219 928
County Administration		149 467
District Attorney	221 660	1 955 442
Financial Services	25 000	628 861
Fire & Emergency Services	58 668	6 662 024
Information Technology	38 000	158 486
Juvenile Court	28 000	500 544
Planning & Development	139 000	856 738
Police Services	4 403 490	59 650 353
Sheriff		13 471 421
Solicitor General		534 389
Support Services	501 500	2 536 525
Tax Commissioner		108 756
Transportation	1 155 140	16 173 012
Non Departmental	610 000	29 549
Total Appropriations	$ 8 619 958	$ 116 328 949
2009 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND		
Revenues		
Investment Income	650 000	
Revenues without Use of Fund Balance	$ 650 000	$
Use of Fund Balance	800 000	2 500 000
Total Revenues	$ 1 450 000	$ 2 500 000
Appropriations		
Community Services	146 770	
Fire & Emergency Services	44 395	
Libraries	11 765	
Police Services	15 730	
Support Services	86 125	
Transportation	1 145 215	2 500 000
Total Appropriations	$ 1 450 000	$ 2 500 000

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

	2018 Budget	2019 2023 Budget
2014 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND		
Revenues		
Investment Income	950 000	
Revenues without Use of Fund Balance	$ 950 000	$
Use of Fund Balance	18 910 567	25 354 750
Total Revenues	$ 19 860 567	$ 25 354 750
Appropriations		
Community Services	72 390	
Fire & Emergency Services	70 110	
Libraries	28 500	
Police Services	68 020	
Sheriff	13 300	
Support Services	32 490	
Transportation	19 575 757	25 354 750
Total Appropriations	$ 19 860 567	$ 25 354 750
2017 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND		
Revenues		
Taxes	141 833 843	626 004 567
Inter Governmental Revenue	291 447	124 145
Investment Income	570 000	
Revenues without Use of Fund Balance	$ 142 695 290	$ 626 128 712
Use of Fund Balance	162 248	
Total Revenues	$ 142 857 538	$ 626 128 712
Appropriations		
Community Services	14 977 650	68 592 570
Financial Services	32 701 042	144 330 869
Fire & Emergency Services	6 379 157	27 979 243
Libraries	499 960	19 717 640
Police Services	4 612 463	3 409 000
Support Services	1 358 550	8 750 700
Transportation	52 164 825	348 660 747
Non Departmental	30 163 891	4 687 943
Total Appropriations	$ 142 857 538	$ 626 128 712

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

	2018 Budget	2019 2023 Budget
AIRPORT RENEWAL & EXTENSION FUND		
Revenues		
Other Financing Sources	85 397	220 037
Revenues without Use of Net Position	$ 85 397	$ 220 037
Use of Net Position	16 169	707 289
Total Revenues	$ 101 566	$ 927 326
Appropriations		
Support Services	6 500	
Transportation	95 066	927 326
Total Appropriations	$ 101 566	$ 927 326
STORMWATER RENEWAL & EXTENSION FUND		
Revenues		
Investment Income	51 000	
Other Financing Sources	27 176 975	130 226 339
Total Revenues	$ 27 227 975	$ 130 226 339
Appropriations		
Information Technology	74 914	
Water Resources	27 153 061	130 226 339
Total Appropriations	$ 27 227 975	$ 130 226 339
TRANSIT RENEWAL & EXTENSION FUND		
Revenues		
Other Financing Sources	2 024 789	5 941 753
Revenues without Use of Net Position	$ 2 024 789	$ 5 941 753
Use of Net Position	(898 647)	1 559 271
Total Revenues	$ 1 126 142	$ 7 501 024
Appropriations		
Transportation	1 126 142	7 501 024
Total Appropriations	$ 1 126 142	$ 7 501 024

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

	2018 Budget	2019 2023 Budget
WATER & SEWER RENEWAL & EXTENSION FUND		
Revenues		
Investment Income	500 000	
Other Financing Sources	147 429 048	719 710 437
Total Revenues	$ 147 929 048	$ 719 710 437
Appropriations		
Information Technology	694 988	
Water Resources	147 234 060	719 710 437
Total Appropriations	$ 147 929 048	$ 719 710 437
Total Capital Funds	$ 390 405 400	$ 1 690 332 419

FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia

	2018 Budget
GENERAL GRANT FUND	
Revenues	
Intergovernmental Funds	
Federal	8,592,154
State	1,904,665
Local	215,126
TOTAL REVENUES GENERAL GRANT FUND	$ 10,711,944
Appropriations	
Local	215,126
Misc Grants	10,496,818
TOTAL APPROPRIATIONS-GENERAL GRANT FUND	$ 10,711,944
HUD GRANT FUNDS	
Revenues	
Intergovernmental Funds	
Federal	9,277,382
Local	572,606
TOTAL REVENUES-HUD RELATED GRANT FUNDS	$ 9,849,989
Appropriations	
Community Development Block Grant	5,944,773
HOME Investment Partnerships Program	2,382,070
Emergency Solutions Grant	522,876
Neighborhood Stabilization Program	1,000,270
TOTAL APPROPRIATIONS-HUD GRANT FUNDS	$ 9,849,989
LOCAL TRANSIT OPERATING-GRANTS	
Revenues	
Intergovernmental Funds	
Federal	4,980,752
TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS	$ 4,980,752
Appropriations	
Federal Transit Administration	4,980,752
TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS	$ 4,980,752

COMPENSATION FOR APPOINTMENTS TO GWINNETT COUNTY BOARDS AND AUTHORITIES

Board Title	Department	MemberCompensation
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	$200 per meeting
Zoning Board of Appeals	Planning & Development	$150 per meeting