Resolution Number: BDG-2019
GCID Number: 2019-0026

GWINNETT COUNTY

BOARD OF COMMISSIONERS

LAWRENCEVILLE, GEORGIA

RESOLUTION ENTITLED: **A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2019 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 2019 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, 2019**

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
Ben Ku, District 2	Yes	Yes
Tommy Hunter, District 3	Yes	Yes
Marlene Fosque, District 4	Yes	Yes

On motion of Commissioner Brooks, 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 2019 Proposed Budget, as required by State and Local Laws and regulations; and

WHEREAS, the Board decrees that the Proposed 2019 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 $129,352,548 and remaining funding of $99,061,425 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 2019 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 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;

   (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;

   (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 $250,000 from the Other Miscellaneous budget in General Fund towards efforts to address the opioid crisis in Gwinnett County.

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 2019 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 2019 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

1/15/2019

Date

Attest:

Tina M. King

County Clerk/Deputy County Clerk

(Seal)

GWINNETT COUNTY • GEORGIA • ESTABLISHED 1818 •

Approved as to form:

Gwinnett County Staff Attorney

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
General Fund - 001		
Revenues:		
Taxes		254,281,085
Licenses and Permits		363,300
Intergovernmental		3,789,369
Charges for Services		28,434,324
Fines and Forfeitures		3,669,246
Investment Income		1,728,271
Contributions and Donations		94,714
Miscellaneous		1,315,499
Other Financing Sources		165,000
Revenues without Use of Fund Balance	$	293,840,808
Use of Fund Balance		42,187,652
TOTAL REVENUES	$	**336,028,460**
Appropriations:		
Board of Commissioners		1,324,522
County Administration		1,402,004
Financial Services		9,758,355
Tax Commissioner		14,331,834
Transportation		23,620,795
Planning and Development		735,029
Police Services		2,487,011
Corrections		18,337,006
Community Services		13,235,548
Community Services Subsidies:		
Atlanta Regional Commission		1,095,395
Board of Health		1,574,641
Coalition for Health & Human Services		235,088
Dept of Family & Children's Services		660,638
Forestry		8,698
Gwinnet Sexual Assault Center		200,000
Indigent Medical		225,000
Library In-House Services		790,714
Library Subsidy		18,610,929
Mental Health		793,341
Total Community Services Subsidies		24,194,444
Community Services - Elections		4,687,116
Juvenile Court		8,416,428
Sheriff		101,188,350

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

	2019 Budget
Clerk of Court	11,855,443
Judiciary	25,078,373
Probate Court	2,941,278
District Attorney	16,386,417
Solicitor General	5,716,167
Support Services	113,022
Non-Departmental:	
Contingency	1,200,000
Contribution to Airport	625,000
Contribution to Capital	13,332,239
Contribution to Local Transit	13,087,000
Grant Match	200,000
Gwinnett Hospital Authority	1,000,000
Homelessness Initiative	1,000,000
Medical Examiner	1,321,634
Motor Vehicle Contribution	5,006,064
Partnership Gwinnett	500,000
Pauper Burial	200,000
Reserves - Compensation	450,000
Reserves - Court Interpreters	840,000
Reserves - Court Reporters	300,000
Reserves - Fuel/Parts	105,000
Reserves - Indigent Defense	5,250,000
Reserves - Inmate Housing	100,000
Reserves - Judicial	200,000
Reserves - Pension	200,000
Reserves - Prisoner Medical	1,750,000
800 MHZ Maintenance	2,594,881
Other Governmental Agencies	510,000
Other Miscellaneous	447,500
Total Non-Departmental	50,219,318
TOTAL APPROPRIATIONS	**$ 336,028,460**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
2003 G.O. Bond Debt Service Fund - 951		
Revenues:		
Taxes		320,500
Revenues without Use of Fund Balance	$	320,500
Use of Fund Balance		3,934,750
TOTAL REVENUES	$	**4,255,250**
Appropriations:		
Debt Service		4,255,250
TOTAL APPROPRIATIONS	$	**4,255,250**
Development & Enforcement District Fund - 104		
Revenues:		
Taxes		7,347,080
Licenses and Permits		3,951,600
Intergovernmental		51,710
Charges for Services		415,755
Investment Income		163,000
Other Financing Sources		349,260
Revenues without Use of Fund Balance	$	12,278,405
Use of Fund Balance		1,602,967
TOTAL REVENUES	$	**13,881,372**
Appropriations:		
Planning and Development		8,876,588
Police Services		3,351,716
Non-Departmental		1,653,068
TOTAL APPROPRIATIONS	$	**13,881,372**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
Fire and EMS District Fund - 102		
Revenues:		
Taxes		100,603,441
Licenses and Permits		855,000
Intergovernmental		678,572
Charges for Services		15,554,860
Investment Income		519,000
Miscellaneous		2,000
Other Financing Sources		3,104,536
Revenues without Use of Fund Balance	$	121,317,409
Use of Fund Balance		4,749,765
TOTAL REVENUES	$	**126,067,174**
Appropriations:		
Planning and Development		792,002
Fire and Emergency Services		117,960,492
Non-Departmental		7,314,680
TOTAL APPROPRIATIONS	$	**126,067,174**
Loganville EMS District Fund - 103		
Revenues:		
Investment Income		11,000
Revenues without Use of Fund Balance	$	11,000
Use of Fund Balance		32,875
TOTAL REVENUES	$	**43,875**
Appropriations:		
Loganville EMS		43,875
TOTAL APPROPRIATIONS	$	**43,875**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
Police Services District Fund - 106		
Revenues:		
Taxes		97,343,166
Licenses and Permits		4,125,000
Intergovernmental		286,382
Charges for Services		1,083,577
Fines and Forfeitures		7,899,723
Investment Income		920,000
Miscellaneous		318,668
Other Financing Sources		1,552,268
Revenues without Use of Fund Balance	$	113,528,784
Use of Fund Balance		15,823,764
TOTAL REVENUES	$	**129,352,548**
Appropriations:		
Planning and Development		1,439,938
Police Services		119,904,576
Recorder's Court		2,057,036
Solicitor General		696,760
Clerk of Recorders Court		1,702,352
Non-Departmental		3,551,886
TOTAL APPROPRIATIONS	$	**129,352,548**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
Recreation Fund - 105		
Revenues:		
Taxes		31,052,806
Intergovernmental		202,469
Charges for Services		4,894,639
Investment Income		219,000
Contributions and Donations		15,300
Miscellaneous		2,543,893
Other Financing Sources		26,930
Revenues without Use of Fund Balance	$	38,955,037
Use of Fund Balance		5,765,469
TOTAL REVENUES	$	**44,720,506**
Appropriations:		
Community Services		42,497,783
Support Services		185,490
Non-Departmental		2,037,233
TOTAL APPROPRIATIONS	$	**44,720,506**
Speed Hump Fund - 003		
Revenues:		
Charges for Services		122,000
Investment Income		19,000
Revenues without Use of Fund Balance	$	141,000
Use of Fund Balance		19,222
TOTAL REVENUES	$	**160,222**
Appropriations:		
Transportation		160,222
TOTAL APPROPRIATIONS	$	**160,222**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
Street Lighting Fund - 002		
Revenues:		
Charges for Services		7,694,702
Investment Income		9,000
TOTAL REVENUES	$	**7,703,702**
Appropriations:		
Transportation		7,553,875
Appropriations without Contribution to Fund Balance	$	7,553,875
Contribution to Fund Balance		149,827
TOTAL APPROPRIATIONS	$	**7,703,702**
Authority Imaging Fund - 020		
Revenues:		
Charges for Services		607,088
Investment Income		2,015
Revenues without Use of Fund Balance	$	609,103
Use of Fund Balance		273,548
TOTAL REVENUES	$	**882,651**
Appropriations:		
Clerk of Court		882,651
TOTAL APPROPRIATIONS	$	**882,651**
Corrections Inmate Welfare Fund - 085		
Revenues:		
Charges for Services		112,520
Miscellaneous		15,000
TOTAL REVENUES	$	**127,520**
Appropriations:		
Corrections		21,315
Appropriations without Contribution to Fund Balance	$	21,315
Contribution to Fund Balance		106,205
TOTAL APPROPRIATIONS	$	**127,520**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
Crime Victims Assistance Fund - 075		
Revenues:		
Fines and Forfeitures		756,090
Investment Income		2,500
Revenues without Use of Fund Balance	$	758,590
Use of Fund Balance		185,687
TOTAL REVENUES	$	**944,277**
Appropriations:		
District Attorney		342,198
Solicitor General		602,079
TOTAL APPROPRIATIONS	$	**944,277**
DA Federal Justice Asset Sharing Fund - 080		
Revenues:		
Use of Fund Balance		137,000
TOTAL REVENUES	$	**137,000**
Appropriations:		
District Attorney		137,000
TOTAL APPROPRIATIONS	$	**137,000**
DA Federal Treasury Asset Sharing Fund - 082		
Revenues:		
Use of Fund Balance		13,338
TOTAL REVENUES	$	**13,338**
Appropriations:		
District Attorney		13,338
TOTAL APPROPRIATIONS	$	**13,338**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
E-911 Fund - 095		
Revenues:		
Charges for Services		16,339,604
Investment Income		415,000
Revenues without Use of Fund Balance	$	16,754,604
Use of Fund Balance		8,608,279
TOTAL REVENUES	$	**25,362,883**
Appropriations:		
Police Services		20,889,405
Non-Departmental		4,473,478
TOTAL APPROPRIATIONS	$	**25,362,883**
Juvenile Court Supervision Fund - 030		
Revenues:		
Charges for Services		69,744
TOTAL REVENUES	$	**69,744**
Appropriations:		
Juvenile Court		43,068
Appropriations without Contribution to Fund Balance	$	43,068
Contribution to Fund Balance		26,676
TOTAL APPROPRIATIONS	$	**69,744**
Police Special Justice Fund - 070		
Revenues:		
Use of Fund Balance		110,000
TOTAL REVENUES	$	**110,000**
Appropriations:		
Police Services		110,000
TOTAL APPROPRIATIONS	$	**110,000**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

	2019 Budget
Police Special State Fund - 072	
Revenues:	
Use of Fund Balance	1,068,395
TOTAL REVENUES	$ **1,068,395**
Appropriations:	
Police Services	1,068,395
TOTAL APPROPRIATIONS	$ **1,068,395**
Sheriff Inmate Fund - 090	
Revenues:	
Charges for Services	868,607
TOTAL REVENUES	$ **868,607**
Appropriations:	
Sheriff	819,720
Appropriations without Contribution to Fund Balance	$ 819,720
Contribution to Fund Balance	48,887
TOTAL APPROPRIATIONS	$ **868,607**
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**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
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		875,000
Intergovernmental		400,000
Charges for Services		1,078,465
TOTAL REVENUES	$	**2,353,465**
Appropriations:		
Stadium Operations		2,075,829
Appropriations without Contribution to Fund Balance	$	2,075,829
Contribution to Fund Balance		277,636
TOTAL APPROPRIATIONS	$	**2,353,465**
Tree Bank Fund - 040		
Revenues:		
Licenses and Permits		10,000
Revenues without Use of Fund Balance	$	10,000
Use of Fund Balance		10,000
TOTAL REVENUES	$	**20,000**
Appropriations:		
Planning and Development		20,000
TOTAL APPROPRIATIONS	$	**20,000**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
Tourism Fund - 050		
Revenues:		
Taxes		12,057,470
Charges for Services		100
Revenues without Use of Fund Balance	$	12,057,570
Use of Fund Balance		1,368,342
TOTAL REVENUES	$	**13,425,912**
Appropriations:		
Tourism		13,425,912
TOTAL APPROPRIATIONS	$	**13,425,912**
Airport Operating Fund - 520		
Revenues:		
Charges for Services		160,000
Miscellaneous		1,140,000
Other Financing Sources		625,000
Revenues without Use of Net Position	$	1,925,000
Use of Net Position		476,059
TOTAL REVENUES	$	**2,401,059**
Appropriations:		
Transportation		2,400,059
Non-Departmental		1,000
TOTAL APPROPRIATIONS	$	**2,401,059**
Economic Development Operating Fund - 530		
Revenues:		
Miscellaneous		5,257,000
TOTAL REVENUES	$	**5,257,000**
Appropriations:		
Non-Departmental		5,257,000
TOTAL APPROPRIATIONS	$	**5,257,000**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
Local Transit Operating Fund - 515		
Revenues:		
Charges for Services		3,281,000
Investment Income		159,000
Other Financing Sources		13,087,000
Revenues without Use of Net Position	$	16,527,000
Use of Net Position		859,029
TOTAL REVENUES	$	**17,386,029**
Appropriations:		
Transportation		17,386,029
TOTAL APPROPRIATIONS	$	**17,386,029**
Solid Waste Operating Fund - 595		
Revenues:		
Taxes		775,000
Charges for Services		40,642,006
Investment Income		825,000
Miscellaneous		150
TOTAL REVENUES	$	**42,242,156**
Appropriations:		
Support Services		39,267,952
Non-Departmental		10,000
Appropriations without Working Capital Reserve	$	39,277,952
Working Capital Reserve		2,964,204
TOTAL APPROPRIATIONS	$	**42,242,156**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
Stormwater Operating Fund - 590		
Revenues:		
Charges for Services		29,660,000
Investment Income		415,000
Miscellaneous		20,000
Revenues without Use of Net Position	$	30,095,000
Use of Net Position		12,525,129
TOTAL REVENUES	$	**42,620,129**
Appropriations:		
Planning and Development		968,714
Water Resources		41,561,415
Non-Departmental		90,000
TOTAL APPROPRIATIONS	$	**42,620,129**
Water and Sewer Operating Fund - 501		
Revenues:		
Charges for Services		326,757,000
Investment Income		3,000,000
Contributions and Donations		24,000,000
Revenues without Use of Net Position	$	353,757,000
Use of Net Position		46,380,158
TOTAL REVENUES	$	**400,137,158**
Appropriations:		
Planning and Development		960,459
Water Resources		399,011,699
Non-Departmental		165,000
TOTAL APPROPRIATIONS	$	**400,137,158**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
Administrative Support Fund - 665		
Revenues:		
Charges for Services		76,209,908
Investment Income		168,000
Miscellaneous		243,565
Revenues without Use of Net Position	$	76,621,473
Use of Net Position		1,311,267
TOTAL REVENUES	$	**77,932,740**
Appropriations:		
County Administration		5,028,477
Financial Services		10,876,154
Human Resources		4,481,617
Information Technology Services		39,640,173
Law		2,519,422
Support Services		14,314,697
Non-Departmental		1,072,200
TOTAL APPROPRIATIONS	$	**77,932,740**
Auto Liability Fund - 606		
Revenues:		
Charges for Services		1,750,000
Investment Income		47,000
TOTAL REVENUES	$	**1,797,000**
Appropriations:		
Financial Services		1,782,672
Appropriations without Working Capital Reserve	$	1,782,672
Working Capital Reserve		14,328
TOTAL APPROPRIATIONS	$	**1,797,000**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
Fleet Management Fund - 610		
Revenues:		
Charges for Services		8,348,219
Miscellaneous		367,865
TOTAL REVENUES	$	**8,716,084**
Appropriations:		
Support Services		7,704,250
Non-Departmental		214,000
Appropriations without Working Capital Reserve	$	7,918,250
Working Capital Reserve		797,834
TOTAL APPROPRIATIONS	$	**8,716,084**
Group Self-Insurance Fund - 605		
Revenues:		
Charges for Services		60,135,459
Investment Income		550,000
Revenues without Use of Net Position	$	60,685,459
Use of Net Position		3,756,347
TOTAL REVENUES	$	**64,441,806**
Appropriations:		
Human Resources		64,431,806
Non-Departmental		10,000
TOTAL APPROPRIATIONS	$	**64,441,806**
Risk Management Fund - 602		
Revenues:		
Charges for Services		6,250,000
Investment Income		165,000
Revenues without Use of Net Position	$	6,415,000
Use of Net Position		2,202,887
TOTAL REVENUES	$	**8,617,887**
Appropriations:		
Financial Services		8,607,887
Non-Departmental		10,000
TOTAL APPROPRIATIONS	$	**8,617,887**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

		2019 Budget
Workers' Compensation Fund - 604		
Revenues:		
Charges for Services		3,125,000
Investment Income		230,000
Revenues without Use of Net Position	$	3,355,000
Use of Net Position		2,406,539
TOTAL REVENUES	$	**5,761,539**
Appropriations:		
Human Resources		5,751,539
Non-Departmental		10,000
TOTAL APPROPRIATIONS	$	**5,761,539**
Total Operating Funds	$	**1,385,257,488**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

	2019 Budget	2020-2024 Budget
Capital Projects		
Revenues:		
Investment Income	3,537,000	-
Contributions and Donations	128,890	423,275
Other Financing Sources	26,505,526	106,736,090
Revenues without Use of Fund Balance	$ 30,171,416	$ 107,159,365
Use of Fund Balance	14,040,058	1,311,067
TOTAL REVENUES	$ **44,211,474**	$ **108,470,432**
Appropriations:		
Community Services	2,008,000	8,695,000
County Administration	70,000	350,000
Financial Services	3,537,000	-
Fire and Emergency Services	752,500	17,529,128
Information Technology	19,203,627	22,516,863
Planning and Development	260,000	-
Police Services	500,000	420,289
Sheriff	512,180	819,981
Support Services	15,038,277	46,190,896
Transportation	1,121,000	11,875,000
Non-Departmental	1,208,890	73,275
TOTAL APPROPRIATIONS	$ **44,211,474**	$ **108,470,432**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

	2019 Budget	2020-2024 Budget
Capital Vehicle Replacements		
Revenues:		
Investment Income	785,000	-
Other Financing Sources	13,045,003	68,329,997
Revenues without Use of Fund Balance	$ 13,830,003	$ 68,329,997
Use of Fund Balance	(7,741,173)	52,033,442
TOTAL REVENUES	$ **6,088,830**	$ **120,363,439**
Appropriations:		
Community Services	1,049,500	10,618,402
Corrections	223,000	3,272,470
County Administration	-	161,441
District Attorney	225,000	2,180,833
Financial Services	25,000	688,094
Fire and Emergency Services	295,000	6,101,231
Information Technology	40,000	128,787
Juvenile Court	84,000	473,237
Planning and Development	290,000	630,388
Police Services	885,792	62,521,579
Sheriff	1,207,000	14,362,361
Solicitor General	-	568,987
Support Services	-	2,520,372
Tax Commissioner	-	152,906
Transportation	919,038	15,978,301
Non-Departmental	845,500	4,049
TOTAL APPROPRIATIONS	$ **6,088,830**	$ **120,363,439**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

	2019 Budget	2020-2024 Budget
2009 Special Local Option Sales Tax		
Revenues:		
Investment Income	1,332,000	-
Revenues without Use of Fund Balance	$ 1,332,000	$ -
Use of Fund Balance	2,500,000	-
TOTAL REVENUES	$ **3,832,000**	$ **-**
Appropriations:		
Community Services	302,000	-
Fire and Emergency Services	91,000	-
Libraries	23,000	-
Police Services	31,000	-
Support Services	175,000	-
Transportation	3,210,000	-
TOTAL APPROPRIATIONS	$ **3,832,000**	$ **-**
2014 Special Local Option Sales Tax		
Revenues:		
Investment Income	2,281,000	-
Revenues without Use of Fund Balance	$ 2,281,000	$ -
Use of Fund Balance	8,153,915	17,200,835
TOTAL REVENUES	$ **10,434,915**	$ **17,200,835**
Appropriations:		
Community Services	170,000	-
Fire and Emergency Services	168,000	-
Libraries	68,000	-
Police Services	210,000	-
Sheriff	31,000	-
Support Services	34,000	-
Transportation	9,753,915	17,200,835
TOTAL APPROPRIATIONS	$ **10,434,915**	$ **17,200,835**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

	2019 Budget	2020-2024 Budget
2017 Special Local Option Sales Tax		
Revenues:		
Taxes	143,961,350	472,561,192
Intergovernmental	4,800,000	125,710
Investment Income	2,551,000	-
Revenues without Use of Fund Balance	$ 151,312,350	472,686,902
Use of Fund Balance	-	9,482,025
TOTAL REVENUES	**$ 151,312,350**	**482,168,927**
Appropriations:		
Community Services	15,330,355	53,633,215
Financial Services	31,691,558	111,139,311
Fire and Emergency Services	6,613,345	21,544,898
Libraries	6,721,160	13,072,480
Police Services	3,409,000	-
Support Services	5,337,000	3,450,700
Transportation	75,788,989	279,328,323
Non-Departmental	6,420,943	-
TOTAL APPROPRIATIONS	**$ 151,312,350**	**482,168,927**
Airport Renewal & Extension		
Revenues:		
Other Financing Sources	1,120,697	564,822
Revenues without Use of Net Position	$ 1,120,697	$ 564,822
Use of Net Position	305,528	401,761
TOTAL REVENUES	**$ 1,426,225**	**$ 966,583**
Appropriations:		
Support Services	-	149,000
Transportation	1,426,225	817,583
TOTAL APPROPRIATIONS	**$ 1,426,225**	**$ 966,583**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

	2019 Budget	2020-2024 Budget
Stormwater Renewal & Extension		
Revenues:		
Investment Income	176,000	-
Other Financing Sources	32,793,768	120,066,654
TOTAL REVENUES	$ **32,969,768**	$ **120,066,654**
Appropriations:		
Information Technology	42,308	31,654
Water Resources	32,927,460	120,035,000
TOTAL APPROPRIATIONS	$ **32,969,768**	$ **120,066,654**
Transit Renewal & Extension		
Revenues:		
Intergovernmental	5,101,242	-
Other Financing Sources	3,920,268	4,862,054
Revenues without Use of Net Position	$ 9,021,510	$ 4,862,054
Use of Net Position	(722,401)	2,281,674
TOTAL REVENUES	$ **8,299,109**	$ **7,143,728**
Appropriations:		
Transportation	8,299,109	7,143,728
TOTAL APPROPRIATIONS	$ **8,299,109**	$ **7,143,728**
Water & Sewer Renewal & Extension		
Revenues:		
Intergovernmental	200,000	-
Investment Income	1,000,000	-
Other Financing Sources	178,705,835	810,754,821
TOTAL REVENUES	$ **179,905,835**	$ **810,754,821**
Appropriations:		
Information Technology	465,386	348,196
Water Resources	179,440,449	810,406,625
TOTAL APPROPRIATIONS	$ **179,905,835**	$ **810,754,821**

Total Capital Funds	$ **438,480,506**	$ **1,667,135,420**

FY 2019 Budget
Resolution Summary
Gwinnett County, Georgia

	2019 Budget
GENERAL GRANT FUND	
Revenues:	
Intergovernmental Funds	
Federal	22,622,588
State	1,970,240
Local	345,536
TOTAL REVENUES-GENERAL GRANT FUND	24,938,364
Appropriations:	
Local	345,536
Misc. Grants	24,592,828
TOTAL APPROPRIATIONS-GENERAL GRANT FUND	24,938,364
HUD GRANT FUNDS	
Revenues:	
Intergovernmental Funds	
Federal	19,927,237
Local	653,988
TOTAL REVENUES-HUD GRANT FUNDS	20,581,225
Appropriations:	
Local	653,988
Community Development Block Grant	12,741,749
HOME Investment Partnerships Program	5,850,890
Emergency Solutions Grant	878,009
Neighborhood Stabilization Program	456,589
TOTAL APPROPRIATIONS-HUD GRANT FUNDS	20,581,225
LOCAL TRANSIT OPERATING-GRANTS	
Revenues:	
Intergovernmental Funds	
Federal	8,067,823
TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS	8,067,823
Appropriations:	
Federal Transit Administration	8,067,823
TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS	8,067,823

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