Resolution Number: BDG-2020
GCID Number: 2020-0038

GWINNETT COUNTY

BOARD OF COMMISSIONERS

LAWRENCEVILLE, GEORGIA

RESOLUTION ENTITLED: **A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2020 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 2020 TAX DIGEST; AFFIRMING THAT EXPENDITURES IN EACH AGENCY MAY NOT EXCEED APPROPRIATIONS; AND PROHIBITING EXPENDITURES FROM EXCEEDING ANTICIPATED FUNDING SOURCES.**

READING AND ADOPTION: **January 7, 2020**

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 Ku, which carried 5-0, the Resolution of the Gwinnett County Commissioners set forth below is hereby adopted:

WHEREAS, the Gwinnett County Board of Commissioners ("Board") is the governing authority of said County; and

WHEREAS, the Board has presented a Proposed Budget which outlines the County's financial plan for said fiscal year which includes all projected revenues and allowable expenditures; and

WHEREAS, an advertised public hearing has been held on the 2020 Proposed Budget, as required by State and Local Laws and regulations; and

WHEREAS, the Board decrees that the Proposed 2020 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 $35,494,448 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 $144,220,153 and remaining funding of $108,725,705 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 2020 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; close grant awards upon receipt of final payment and completion of the grant; adjust revenue and appropriations budgets at the time of grant closure to match collections and expenses, respectively;

   (e) approve adjustment of revenues and appropriations within Department or Agency for capital categories/projects and revise allocated funding previously approved, or, as appropriate, transfer appropriations among fiscal years for projects as necessary to allow completion of each project and cover existing obligations/expenses in accordance with the intent and actions of the Board of Commissioners; however, in no case shall appropriations exceed actual available funding sources;

(f) calculate savings associated with the future vacancy of any position and shall further have the authority to amend the budget of such Department or Agency at the time a vacancy arises unless an exception has been granted;

(g) adjust revenue and appropriation budgets to incorporate collected revenue for confiscated assets in Special Use Funds, all revenue in Authority Imaging Fund, bond forfeitures, and capital projects to be allocated in contingencies or project specific levels; and

(h) allocate $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 2020 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 2020 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

1-15-2020

Date

Attest:

County Clerk/Deputy County Clerk

(Seal)

Approved as to form:

Gwinnett County Staff Attorney

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

		2020 Budget
General Fund - 001		
Revenues:		
Taxes		288,883,228
Licenses and Permits		400,000
Intergovernmental		3,807,049
Charges for Services		26,605,078
Fines and Forfeitures		3,633,616
Investment Income		1,535,206
Contributions and Donations		154,514
Miscellaneous		1,708,748
Other Financing Sources		165,000
Revenues without Use of Fund Balance	$	326,892,439
Use of Fund Balance		41,968,485
TOTAL REVENUES	$	**368,860,924**
Appropriations:		
Board of Commissioners		1,530,301
County Administration		1,559,463
Financial Services		10,007,377
Tax Commissioner		15,162,195
Transportation		25,616,315
Planning and Development		759,534
Police Services		2,965,733
Corrections		19,535,463
Community Services		14,705,354
Community Services Subsidies:		
Atlanta Regional Commission		1,204,895
Board of Health		1,574,641
Coalition for Health & Human Services		235,088
Dept of Family & Children's Services		660,638
Forestry		8,698
Indigent Medical		225,000
Library In-House Services		1,136,007
Library Subsidy		19,412,926
Mental Health		793,341
Total Community Services Subsidies		25,251,234
Community Services - Elections		11,013,658
Juvenile Court		8,702,916
Sheriff		106,922,315
Clerk of Court		12,123,106

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

	2020 Budget
Judiciary	27,447,287
Probate Court	3,177,490
District Attorney	18,647,243
Solicitor General	6,428,565
Support Services	165,842
Non-Departmental:	
Contingency	2,434,635
Contribution to Airport	40,000
Contribution to Capital	22,951,335
Contribution to Local Transit	11,750,000
Grant Match	100,000
Gwinnett Hospital Authority	1,000,000
Homelessness Initiative	1,000,000
Food Insecurity	150,000
Medical Examiner	1,321,997
Partnership Gwinnett	500,000
Pauper Burial	150,000
Reserves - Compensation	3,078,484
Reserves - Court Interpreters	775,550
Reserves - Court Reporters	300,000
Reserves - Fuel/Parts	44,000
Reserves - Indigent Defense	6,000,000
Reserves - Inmate Housing	25,000
Reserves - Judicial	50,000
Reserves - Pension	200,000
Reserves - Prisoner Medical	1,670,881
800 MHZ Maintenance	2,802,391
Other Governmental Agencies	515,000
Other Miscellaneous	280,260
Total Non-Departmental	57,139,533
TOTAL APPROPRIATIONS	**$ 368,860,924**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

		2020 Budget
Development & Enforcement District Fund - 104		
Revenues:		
Taxes		7,761,647
Licenses and Permits		4,273,325
Intergovernmental		40,000
Charges for Services		573,700
Investment Income		165,000
Revenues without Use of Fund Balance	$	12,813,672
Use of Fund Balance		3,595,686
TOTAL REVENUES	$	**16,409,358**
Appropriations:		
Planning and Development		13,527,529
Non-Departmental		2,881,829
TOTAL APPROPRIATIONS	$	**16,409,358**
Fire and EMS District Fund - 102		
Revenues:		
Taxes		103,868,630
Licenses and Permits		915,350
Intergovernmental		680,000
Charges for Services		15,618,060
Investment Income		590,000
Miscellaneous		3,000
Revenues without Use of Fund Balance	$	121,675,040
Use of Fund Balance		25,190,453
TOTAL REVENUES	$	**146,865,493**
Appropriations:		
Planning and Development		1,006,747
Fire and Emergency Services		133,938,946
Non-Departmental		11,919,800
TOTAL APPROPRIATIONS	$	**146,865,493**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

		2020 Budget
Loganville EMS District Fund - 103		
Revenues:		
Investment Income		11,500
Revenues without Use of Fund Balance	$	11,500
Use of Fund Balance		42,669
TOTAL REVENUES	$	**54,169**
Appropriations:		
Loganville EMS		54,169
TOTAL APPROPRIATIONS	$	**54,169**
Police Services District Fund - 106		
Revenues:		
Taxes		104,822,295
Licenses and Permits		4,289,700
Intergovernmental		287,875
Charges for Services		1,023,500
Fines and Forfeitures		7,688,555
Investment Income		1,000,000
Miscellaneous		305,000
Revenues without Use of Fund Balance	$	119,416,925
Use of Fund Balance		24,803,228
TOTAL REVENUES	$	**144,220,153**
Appropriations:		
Planning and Development		1,552,958
Police Services		131,307,314
Recorder's Court		2,139,896
Solicitor General		749,768
Clerk of Recorders Court		1,872,197
Non-Departmental		6,598,020
TOTAL APPROPRIATIONS	$	**144,220,153**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

		2020 Budget
Recreation Fund - 105		
Revenues:		
Taxes		31,585,995
Intergovernmental		202,637
Charges for Services		5,005,173
Investment Income		227,000
Contributions and Donations		12,900
Miscellaneous		2,649,039
Other Financing Sources		21,930
Revenues without Use of Fund Balance	$	39,704,674
Use of Fund Balance		6,694,817
TOTAL REVENUES	$	**46,399,491**
Appropriations:		
Community Services		44,399,215
Support Services		282,916
Non-Departmental		1,717,360
TOTAL APPROPRIATIONS	$	**46,399,491**
Speed Hump Fund - 003		
Revenues:		
Charges for Services		126,408
Investment Income		19,500
Revenues without Use of Fund Balance	$	145,908
Use of Fund Balance		289,789
TOTAL REVENUES	$	**435,697**
Appropriations:		
Transportation		435,697
TOTAL APPROPRIATIONS	$	**435,697**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

		2020 Budget
Street Lighting Fund - 002		
Revenues:		
Charges for Services		7,568,042
Investment Income		13,000
TOTAL REVENUES	$	**7,581,042**
Appropriations:		
Transportation		7,580,514
Non-Departmental		435
Appropriations without Contribution to Fund Balance	$	7,580,949
Contribution to Fund Balance		93
TOTAL APPROPRIATIONS	$	**7,581,042**
Authority Imaging Fund - 020		
Revenues:		
Charges for Services		637,382
Investment Income		2,490
TOTAL REVENUES	$	**639,872**
Appropriations:		
Contribution to Fund Balance		639,872
TOTAL APPROPRIATIONS	$	**639,872**
Corrections Inmate Welfare Fund - 085		
Revenues:		
Charges for Services		118,500
Miscellaneous		11,700
TOTAL REVENUES	$	**130,200**
Appropriations:		
Corrections		73,755
Appropriations without Contribution to Fund Balance	$	73,755
Contribution to Fund Balance		56,445
TOTAL APPROPRIATIONS	$	**130,200**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

		2020 Budget
Crime Victims Assistance Fund - 075		
Revenues:		
Fines and Forfeitures		733,979
Investment Income		2,500
Revenues without Use of Fund Balance	$	736,479
Use of Fund Balance		201,408
TOTAL REVENUES	$	**937,887**
Appropriations:		
District Attorney		368,150
Solicitor General		560,201
Non-Departmental		9,536
TOTAL APPROPRIATIONS	$	**937,887**
DA Federal Justice Asset Sharing Fund - 080		
Revenues:		
Use of Fund Balance		175,000
TOTAL REVENUES	$	**175,000**
Appropriations:		
District Attorney		175,000
TOTAL APPROPRIATIONS	$	**175,000**
E-911 Fund - 095		
Revenues:		
Charges for Services		18,114,000
Investment Income		415,000
Revenues without Use of Fund Balance	$	18,529,000
Use of Fund Balance		8,769,718
TOTAL REVENUES	$	**27,298,718**
Appropriations:		
Police Services		22,706,465
Non-Departmental		4,592,253
TOTAL APPROPRIATIONS	$	**27,298,718**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

	2020 Budget
Juvenile Court Supervision Fund - 030	
Revenues:	
Charges for Services	55,883
TOTAL REVENUES	**$ 55,883**
Appropriations:	
Juvenile Court	39,450
Appropriations without Contribution to Fund Balance	$ 39,450
Contribution to Fund Balance	16,433
TOTAL APPROPRIATIONS	**$ 55,883**
Police Special Justice Fund - 070	
Revenues:	
Use of Fund Balance	111,000
TOTAL REVENUES	**$ 111,000**
Appropriations:	
Police Services	111,000
TOTAL APPROPRIATIONS	**$ 111,000**
Police Special State Fund - 072	
Revenues:	
Use of Fund Balance	951,334
TOTAL REVENUES	**$ 951,334**
Appropriations:	
Police Services	951,334
TOTAL APPROPRIATIONS	**$ 951,334**
Sheriff Inmate Fund - 090	
Revenues:	
Charges for Services	715,330
TOTAL REVENUES	**$ 715,330**
Appropriations:	
Sheriff	652,500
Appropriations without Contribution to Fund Balance	$ 652,500
Contribution to Fund Balance	62,830
TOTAL APPROPRIATIONS	**$ 715,330**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

	2020 Budget
Sheriff Special Justice Fund - 065	
Revenues:	
Use of Fund Balance	200,000
TOTAL REVENUES	**$ 200,000**
Appropriations:	
Sheriff	200,000
TOTAL APPROPRIATIONS	**$ 200,000**
Sheriff Special Treasury Fund - 066	
Revenues:	
Use of Fund Balance	200,000
TOTAL REVENUES	**$ 200,000**
Appropriations:	
Sheriff	200,000
TOTAL APPROPRIATIONS	**$ 200,000**
Sheriff Special State Fund - 067	
Revenues:	
Use of Fund Balance	200,000
TOTAL REVENUES	**$ 200,000**
Appropriations:	
Sheriff	200,000
TOTAL APPROPRIATIONS	**$ 200,000**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

		2020 Budget
Stadium Fund - 055		
Revenues:		
Taxes		880,425
Intergovernmental		400,000
Charges for Services		1,117,188
TOTAL REVENUES	$	**2,397,613**
Appropriations:		
Stadium Operations		2,127,790
Appropriations without Contribution to Fund Balance	$	2,127,790
Contribution to Fund Balance		269,823
TOTAL APPROPRIATIONS	$	**2,397,613**
Tree Bank Fund - 040		
Revenues:		
Licenses and Permits		15,000
Revenues without Use of Fund Balance	$	15,000
Use of Fund Balance		5,000
TOTAL REVENUES	$	**20,000**
Appropriations:		
Planning and Development		20,000
TOTAL APPROPRIATIONS	$	**20,000**
Tourism Fund - 050		
Revenues:		
Taxes		11,806,390
Charges for Services		150
Revenues without Use of Fund Balance	$	11,806,540
Use of Fund Balance		997,594
TOTAL REVENUES	$	**12,804,134**
Appropriations:		
Tourism		12,804,134
TOTAL APPROPRIATIONS	$	**12,804,134**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

		2020 Budget
Airport Operating Fund - 520		
Revenues:		
Charges for Services		160,000
Miscellaneous		1,140,000
Other Financing Sources		40,000
Revenues without Use of Net Position	$	1,340,000
Use of Net Position		164,424
TOTAL REVENUES	$	**1,504,424**
Appropriations:		
Transportation		1,496,768
Non-Departmental		7,656
TOTAL APPROPRIATIONS	$	**1,504,424**
Economic Development Operating Fund - 530		
Revenues:		
Miscellaneous		3,958,869
Revenues without Use of Fund Balance	$	3,958,869
Use of Fund Balance		1,467,753
TOTAL REVENUES	$	**5,426,622**
Appropriations:		
Non-Departmental		5,426,622
TOTAL APPROPRIATIONS	$	**5,426,622**
Local Transit Operating Fund - 515		
Revenues:		
Charges for Services		3,957,534
Investment Income		190,000
Miscellaneous		20,000
Other Financing Sources		11,750,000
Revenues without Use of Net Position	$	15,917,534
Use of Net Position		791,340
TOTAL REVENUES	$	**16,708,874**
Appropriations:		
Transportation		16,700,039
Non-Departmental		8,835
TOTAL APPROPRIATIONS	$	**16,708,874**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

		2020 Budget
Solid Waste Operating Fund - 595		
Revenues:		
Taxes		775,000
Charges for Services		41,351,452
Investment Income		850,000
Miscellaneous		100
TOTAL REVENUES	$	**42,976,552**
Appropriations:		
Support Services		40,797,294
Non-Departmental		18,253
Appropriations without Working Capital Reserve	$	40,815,547
Working Capital Reserve		2,161,005
TOTAL APPROPRIATIONS	$	**42,976,552**
Stormwater Operating Fund - 590		
Revenues:		
Charges for Services		30,186,728
Investment Income		330,000
Miscellaneous		20,000
Revenues without Use of Net Position	$	30,536,728
Use of Net Position		75,297
TOTAL REVENUES	$	**30,612,025**
Appropriations:		
Planning and Development		979,087
Water Resources		29,478,244
Non-Departmental		154,694
TOTAL APPROPRIATIONS	$	**30,612,025**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

		2020 Budget
Water and Sewer Operating Fund - 501		
Revenues:		
Charges for Services		347,175,348
Investment Income		1,000,000
Contributions and Donations		17,802,232
Miscellaneous		50,000
Revenues without Use of Net Position	$	366,027,580
Use of Net Position		20,533,081
TOTAL REVENUES	$	**386,560,661**
Appropriations:		
Planning and Development		1,021,277
Water Resources		384,747,081
Non-Departmental		792,303
TOTAL APPROPRIATIONS	$	**386,560,661**
Administrative Support Fund - 665		
Revenues:		
Charges for Services		86,330,120
Investment Income		160,000
Miscellaneous		243,438
Revenues without Use of Net Position	$	86,733,558
Use of Net Position		458,131
TOTAL REVENUES	$	**87,191,689**
Appropriations:		
County Administration		5,746,408
Financial Services		11,531,257
Human Resources		4,571,076
Information Technology Services		44,316,813
Law		2,766,292
Support Services		16,627,565
Non-Departmental		1,632,278
TOTAL APPROPRIATIONS	$	**87,191,689**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

		2020 Budget
Auto Liability Fund - 606		
Revenues:		
Charges for Services		2,250,000
Investment Income		44,000
Revenues without Use of Net Position	$	2,294,000
Use of Net Position		54,934
TOTAL REVENUES	$	**2,348,934**
Appropriations:		
Financial Services		2,348,934
TOTAL APPROPRIATIONS	$	**2,348,934**
Fleet Management Fund - 610		
Revenues:		
Charges for Services		8,750,693
Miscellaneous		367,865
TOTAL REVENUES	$	**9,118,558**
Appropriations:		
Support Services		8,148,517
Non-Departmental		720,590
Appropriations without Working Capital Reserve	$	8,869,107
Working Capital Reserve		249,451
TOTAL APPROPRIATIONS	$	**9,118,558**
Group Self-Insurance Fund - 605		
Revenues:		
Charges for Services		66,348,258
Investment Income		540,000
Revenues without Use of Net Position	$	66,888,258
Use of Net Position		609,305
TOTAL REVENUES	$	**67,497,563**
Appropriations:		
Human Resources		67,473,604
Non-Departmental		23,959
TOTAL APPROPRIATIONS	$	**67,497,563**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

		2020 Budget
Risk Management Fund - 602		
Revenues:		
Charges for Services		6,850,000
Investment Income		148,000
Revenues without Use of Net Position	$	6,998,000
Use of Net Position		2,499,755
TOTAL REVENUES	$	**9,497,755**
Appropriations:		
Financial Services		9,482,112
Non-Departmental		15,643
TOTAL APPROPRIATIONS	$	**9,497,755**
Workers' Compensation Fund - 604		
Revenues:		
Charges for Services		3,500,000
Investment Income		202,500
Revenues without Use of Net Position	$	3,702,500
Use of Net Position		1,882,980
TOTAL REVENUES	$	**5,585,480**
Appropriations:		
Human Resources		5,574,753
Non-Departmental		10,727
TOTAL APPROPRIATIONS	$	**5,585,480**
Total Operating Funds	$	**1,442,692,435**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

	2020 Budget	2021-2025 Budget
Capital Projects		
Revenues:		
Investment Income	3,673,000	-
Contributions and Donations	128,890	364,385
Other Financing Sources	42,314,658	103,452,666
Revenues without Use of Fund Balance	$ 46,116,548	$ 103,817,051
Use of Fund Balance	13,254,498	22,373,818
TOTAL REVENUES	$ **59,371,046**	$ **126,190,869**
Appropriations:		
Community Services	1,171,400	6,650,000
County Administration	70,000	350,000
District Attorney	90,000	-
Financial Services	3,673,000	-
Fire and Emergency Services	2,839,426	14,244,178
Information Technology	17,359,624	15,557,096
Planning and Development	710,000	-
Police Services	1,625,500	518,679
Sheriff	532,135	1,394,481
Solicitor General	135,000	-
Support Services	28,680,456	65,712,050
Tax Commissioner	-	2,600,000
Transportation	1,212,500	19,150,000
Non-Departmental	1,272,005	14,385
TOTAL APPROPRIATIONS	$ **59,371,046**	$ **126,190,869**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

	2020 Budget	2021-2025 Budget
Capital Vehicle Replacements		
Revenues:		
Investment Income	900,000	-
Other Financing Sources	14,126,017	78,754,340
Revenues without Use of Fund Balance	$ 15,026,017	$ 78,754,340
Use of Fund Balance	(3,933,017)	57,296,482
TOTAL REVENUES	**$ 11,093,000**	**$ 136,050,822**
Appropriations:		
Community Services	387,000	10,321,822
Corrections	222,500	4,182,489
County Administration	-	138,935
District Attorney	260,000	2,143,752
Financial Services	25,500	619,534
Fire and Emergency Services	-	5,012,629
Information Technology	-	180,752
Juvenile Court	50,000	425,380
Planning and Development	35,000	2,234,164
Police Services	2,092,500	76,223,440
Sheriff	1,752,000	15,791,062
Solicitor General	-	365,649
Support Services	356,500	2,628,258
Tax Commissioner	-	104,208
Transportation	5,012,000	15,678,747
Non-Departmental	900,000	-
TOTAL APPROPRIATIONS	**$ 11,093,000**	**$ 136,050,822**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

	2020 Budget	2021-2025 Budget
2009 Special Local Option Sales Tax		
Revenues:		
Investment Income	792,000	-
TOTAL REVENUES	$ **792,000**	$ -
Appropriations:		
Community Services	175,000	-
Fire and Emergency Services	54,000	-
Libraries	14,000	-
Police Services	19,000	-
Support Services	105,000	-
Transportation	425,000	-
TOTAL APPROPRIATIONS	$ **792,000**	$ -
2014 Special Local Option Sales Tax		
Revenues:		
Investment Income	2,000,000	-
Revenues without Use of Fund Balance	$ 2,000,000	$ -
Use of Fund Balance	7,941,000	9,259,835
TOTAL REVENUES	$ **9,941,000**	$ **9,259,835**
Appropriations:		
Community Services	151,000	-
Fire and Emergency Services	148,900	-
Libraries	60,000	-
Police Services	182,100	-
Sheriff	28,000	-
Support Services	30,000	-
Transportation	9,341,000	9,259,835
TOTAL APPROPRIATIONS	$ **9,941,000**	$ **9,259,835**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

	2020 Budget	2021-2025 Budget
2017 Special Local Option Sales Tax		
Revenues:		
Taxes	146,120,771	333,140,421
Intergovernmental	-	125,710
Investment Income	4,000,000	-
Revenues without Use of Fund Balance	$ 150,120,771	$ 333,266,131
Use of Fund Balance	(6,592,375)	9,374,400
TOTAL REVENUES	**$ 143,528,396**	**$ 342,640,531**
Appropriations:		
Community Services	15,665,645	38,547,570
Financial Services	33,689,431	77,449,880
Fire and Emergency Services	6,810,861	15,014,037
Libraries	9,328,690	3,863,790
Support Services	60,000	3,450,700
Transportation	77,613,769	204,314,554
Non-Departmental	360,000	-
TOTAL APPROPRIATIONS	**$ 143,528,396**	**$ 342,640,531**
Airport Renewal & Extension		
Revenues:		
Other Financing Sources	-	800,096
Revenues without Use of Net Position	$ -	$ 800,096
Use of Net Position	226,000	175,761
TOTAL REVENUES	**$ 226,000**	**$ 975,857**
Appropriations:		
Support Services	-	490,057
Transportation	226,000	485,800
TOTAL APPROPRIATIONS	**$ 226,000**	**$ 975,857**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

	2020 Budget	2021-2025 Budget
Stormwater Renewal & Extension		
Revenues:		
Investment Income	260,000	-
Other Financing Sources	19,391,330	104,033,293
Revenues without Use of Net Position	$ 19,651,330	$ 104,033,293
Use of Net Position	(6,443)	6,443
TOTAL REVENUES	$ **19,644,887**	$ **104,039,736**
Appropriations:		
Information Technology	40,595	44,194
Planning and Development	-	38,643
Water Resources	19,604,292	103,956,899
TOTAL APPROPRIATIONS	$ **19,644,887**	$ **104,039,736**
Transit Renewal & Extension		
Revenues:		
Other Financing Sources	1,501,661	5,270,310
Revenues without Use of Net Position	$ 1,501,661	$ 5,270,310
Use of Net Position	(39,161)	2,320,835
TOTAL REVENUES	$ **1,462,500**	$ **7,591,145**
Appropriations:		
Transportation	1,462,500	7,591,145
TOTAL APPROPRIATIONS	$ **1,462,500**	$ **7,591,145**
Water & Sewer Renewal & Extension		
Revenues:		
Investment Income	1,000,000	-
Other Financing Sources	154,380,832	746,413,295
Revenues without Use of Net Position	$ 155,380,832	$ 746,413,295
Use of Net Position	(5,615)	5,615
TOTAL REVENUES	$ **155,375,217**	$ **746,418,910**
Appropriations:		
Information Technology	446,555	486,171
Planning and Development	-	33,847
Water Resources	154,928,662	745,898,892
TOTAL APPROPRIATIONS	$ **155,375,217**	$ **746,418,910**

FY 2020 Budget
Resolution Summary
Gwinnett County, Georgia

	2020 Budget	2021-2025 Budget
Total Capital Funds	$ 401,434,046	$ 1,473,167,705

FY 2020 Adopted Budget
Resolution Summary
Gwinnett County, Georgia

	2020 Budget
GENERAL GRANT FUND	
Revenues:	
Intergovernmental Funds	
Federal	12,569,011
State	2,030,368
Local	364,042
TOTAL REVENUES-GENERAL GRANT FUND	14,963,422
Appropriations:	
Local	364,042
Misc. Grants	14,599,380
TOTAL APPROPRIATIONS-GENERAL GRANT FUND	14,963,422
HUD GRANT FUNDS	
Revenues:	
Intergovernmental Funds	
Federal	18,733,356
Local	564,186
TOTAL REVENUES-HUD RELATED GRANT FUNDS	19,297,543
Appropriations:	
Local	564,186
Community Development Block Grant	11,290,475
HOME Investment Partnerships Program	6,027,132
Emergency Solutions Grant	945,411
Neighborhood Stabilization Program	470,339
TOTAL APPROPRIATIONS-HUD GRANT FUNDS	19,297,543
LOCAL TRANSIT OPERATING-GRANTS	
Revenues:	
Intergovernmental Funds	
Federal	14,716,419
TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS	14,716,419
Appropriations:	
Federal Transit Administration	14,716,419
TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS	14,716,419

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	$300 per meeting
Zoning Board of Appeals	Planning & Development	$150 per meeting