

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

**RESOLUTION ENTITLED: A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2017 FOR EACH FUND OF GWINNETT COUNTY, APPROPRIATING THE AMOUNTS SHOWN IN THE FOLLOWING SCHEDULES FOR SELECTED FUNDS AND AGENCIES; ADOPTING THE ITEMS OF ANTICIPATED FUNDING SOURCES BASED ON THE ESTIMATED 2017 TAX DIGEST; AFFIRMING THAT EXPENDITURES IN EACH AGENCY MAY NOT EXCEED APPROPRIATIONS; AND PROHIBITING EXPENDITURES FROM EXCEEDING ANTICIPATED FUNDING SOURCES.**

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

At the regular meeting of the Gwinnett County Board of Commissioners held in the Gwinnett Justice and Administration Center, Auditorium, 75 Langley Drive, Lawrenceville, Georgia.

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<b>Name</b>	<b>Present</b>	<b>Vote</b>
Charlotte J. Nash, Chairman	Yes	Yes
Jace Brooks, District 1	Yes	Yes
Lynette Howard, District 2	Yes	Yes
Tommy Hunter, District 3	Yes	Yes
John Heard, District 4	Yes	Yes

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On motion of Chairman Nash, which carried 5-0 the Resolution of the Gwinnett County Commissioners set forth below is hereby adopted:

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

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

**WHEREAS**, an advertised public hearing has been held on the 2017 Proposed Budget, as required by State and Local Laws and regulations; and

**WHEREAS**, the Board decrees that the Proposed 2017 Budget shall in all cases apply to and control the financial affairs of County departments and all other agencies subject to the budgetary and fiscal control of the governing authority; and

**WHEREAS**, the Board may authorize and enact adjustments and amendments to appropriations as to balance revenues and expenditures; and

**WHEREAS**, each of the funds has a balanced budget, such that Anticipated Funding Sources equal Proposed Expenditures; and

**NOW, THEREFORE, BE IT RESOLVED** that this Budget is hereby adopted specifying the Anticipated Funding Sources for each Fund and making Appropriations for Proposed Expenditures to the Departments or Agencies named in each Fund; and

**BE IT FURTHER RESOLVED** that Expenditures of any Operating Budget Fund or Capital Budget Fund shall not exceed the Appropriations authorized by this Budget Resolution and any Amendments thereto or Actual Funding Sources, whichever is less; and

**BE IT FURTHER RESOLVED** that all Expenditures of any Operating Budget Fund or Capital Budget Fund are subject to the policies as established by the Board of Commissioners and the County Administrator; and

**BE IT FURTHER RESOLVED**, consistent with the Official Code of Georgia Annotated Section 33-8-8.3, the proceeds from the tax on insurance premiums in the amount of \$30,291,123 are recorded within the Police Services Special District Fund for the primary purpose of funding police protection to inhabitants of unincorporated Gwinnett in its entirety, budgeted at \$106,936,498 and remaining funding of \$76,645,375 anticipated from direct revenues and taxes; and

**BE IT FURTHER RESOLVED** that certain Capital Project Budgets are adopted, as specified herein, as multiple-year project budgets as provided for in Official Code of Georgia Annotated Section § 36-81-3(b)(2); and

**BE IT FURTHER RESOLVED** that Indirect Cost Allocations and Contributions as appropriated in any Fund within the various accounts of a Department or Agency are restricted for the express purpose as designated; and

**BE IT FURTHER RESOLVED** that a vacancy period for a minimum of ninety days shall ensue immediately upon the separation of employment by an employee from a County department or Agency; and

**BE IT FURTHER RESOLVED** that transfers of appropriations in any Fund among the various categories within a Department or Agency shall require only the approval of the Director of Financial Services so long as the total budget for each Department or Agency is not increased; and

**BE IT FURTHER RESOLVED** that the 2017 Budget shall be amended so as to adapt to changing governmental needs during the fiscal year as follows: Any increase in Appropriations in any Fund for a Department or Agency, whether through a change in Anticipated Revenues in any Fund or through a transfer of Appropriations among Departments or Agencies, shall require the approval of the Board of Commissioners, except in the following cases where authority is granted to:

1. The Department Director to:
  - (a) set fee structures provided that they are not restricted by rate setting policies and agreements; and
  - (b) allocate funds previously approved between existing capital projects within the SPLOST Programs or Enterprise Funds within the same category of projects within Department or Agency.
2. The Director of Financial Services to:
  - (a) allocate funds to appropriate Department or Agency from insurance proceeds and/or from the Casualty and Liability Insurance Reserve for the replacement or repair of damaged equipment items;
  - (b) allocate funds from the established Judicial Reserve to appropriate Department or Agency for required expenses;
  - (c) allocate funds from the established Prisoner Medical Reserve to various Funds, Department or Agency when required to cover expenses;
  - (d) allocate funds from the established Indigent Defense Reserve to appropriate Department or Agency for required expenses;
  - (e) allocate funds from the established Court Reporters Reserve to appropriate Department or Agency for required expenses;
  - (f) allocate funds from the established Court Interpreters Reserve to appropriate Department or Agency for required expenses;
  - (g) allocate funds from the established Inmate Housing Reserve to appropriate Department or Agency for required expenses;
  - (h) allocate funds from the established Fuel/Parts Reserve as required;
  - (i) allocate funds from Non-Departmental contingencies and reserves to cover existing obligations/expense in accordance with the intent and actions of the Board of Commissioners; however, in no case shall appropriations exceed actual available

funding sources; allocate funds from established reserves for leave balances at retirement, salary adjustments and reclassification to Department and Agency as necessary to provide funding for compensation actions, reductions in force and retirement incentives; transfer funds resulting from salary savings or transfer balances resulting from under expenditures in operating accounts into Non-Departmental reserves to fund accrued liabilities and expend funds within Non-Departmental reserve to reduce said accrued liabilities;

- (j) authorize preparation and submission of applications for grant funding; however, acceptance of all grant awards is subject to the approval of the Board of Commissioners;
- (k) adjust revenue and appropriation budgets between capital projects as necessary to incorporate grant awards previously approved by the Board of Commissioners;
- (l) approve adjustment of revenues and appropriations within Department or Agency for capital categories/projects and revise allocated funding previously approved, or, as appropriate, transfer appropriations among fiscal years for projects as necessary to allow completion of each project and cover existing obligations/expenses in accordance with the intent and actions of the Board of Commissioners; however, in no case shall appropriations exceed actual available funding sources;
- (m) calculate savings associated with the future vacancy of any position and shall further have the authority to amend the budget of such Department or Agency at the time a vacancy arises unless an exception has been granted; and
- (n) adjust revenue and appropriation budgets to incorporate collected revenue for confiscated assets in Special Use Funds, all revenue in Authority Imaging Fund, bond forfeitures, and capital fund contingency project and project specific levels.

3. The County Administrator to:

- (a) transfer funds from Department or Agency budgets to Contribution to Capital Projects for amounts up to \$50,000;
- (b) transfer funds within a capital fund from fund or program contingencies and/or savings in existing projects to establish new projects for amounts up to \$100,000;
- (c) grant exceptions to the ninety day vacancy period upon petition by a County department or Agency so as to permit the vacant position to be filled through hire and appointment without a corresponding budgetary impact;
- (d) reallocate funding among projects approved by the Board of Commissioners;
- (e) allocate funds from the established Compensation Reserve to Department or Agency budgets to provide funding for approved compensation actions; and

- (f) transfer funds to establish new projects related to economic development within a capital fund from fund or program contingencies and/or savings in existing projects.

**BE IT FURTHER RESOLVED** that such amendments shall be recognized as approved changes to this resolution in accordance with O.C.G.A. 36-81-3. These authorities for transfers of appropriations shall not be used as an alternative to the normal budget process and are intended to be used only when necessary to facilitate the orderly management of projects and/or programs; transfers approved under these authorities may not be used to change the approved scope or the objective of any capital project; and

**BE IT FURTHER RESOLVED** that the compensation for county appointments by the Board of Commissioners to the various Boards and Authorities have been set (see-attached schedule). This does not preclude any department from reimbursing those members for actual expenses incurred in the performance of duty; and

**BE IT FURTHER RESOLVED** that the Board of Commissioners shall approve increases in authorized positions. Vacant positions and associated budget may be reallocated within the same Department or Agency or reassigned to another Department or Agency and filled authorized positions and associated budget may be reassigned at the same grade level between a Department or Agency with the authorization of the County Administrator. 25 unallocated positions shall be available to allocate to Department or Agency with the authorization of the County Administrator as necessary; and

**BE IT FURTHER RESOLVED** that eligible County employees may receive a pay increase as specified in the 2017 Compensation Plan. Pay increases shall be administered in accordance with current procedures as established by the County Administrator. Employee pay increases for any and all years beyond 2017 will depend upon availability of funds and appropriations by the Board of Commissioners; and

**BE IT FURTHER RESOLVED** that the County Administrator is granted authority to authorize benefits pursuant to O.C.G.A. §47-23-106 for retired Superior Court Judges.

  
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Charlotte J. Nash, Chairman

1/19/17  
\_\_\_\_\_  
Date

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

Attest:

*Diane Kemp*

County Clerk/Deputy County Clerk



Approved as to form:

*Van Stephan*

Gwinnett County Staff Attorney

**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

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

FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia

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

**2003 GO Bond Debt Service Fund - 951**

**Revenues:**

Taxes	54,771
Inter Governmental Revenue	40,154
Revenues without Use of Fund Balance	\$ 94,925
Use of Fund Balance	4,166,863
<b>Total Revenues</b>	<b>\$ 4,261,788</b>



**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

	2017 Budget
Appropriations:	
Debt Service-Governmental	4,261,788
<b>Total Appropriations</b>	<b>\$ 4,261,788</b>

**Dev & Enforcement Services District Fund - 104**

Revenues:	
Taxes	6,383,725
Inter Governmental Revenue	40,309
Licenses and Permits	3,975,900
Charges for Services	518,135
Investment Income	36,000
Other Financing Sources	668,029
<b>Total Revenues</b>	<b>\$ 11,622,098</b>

Appropriations:	
Planning & Development	7,249,898
Police Services	3,243,225
Non-Departmental	183,466
<b>Appropriations without Contribution to Fund Balance</b>	<b>\$ 10,676,589</b>
Contribution to Fund Balance	945,509
<b>Total Appropriations</b>	<b>\$ 11,622,098</b>

**Fire & EMS Fund - 102**

Revenues:	
Taxes	84,894,109
Inter Governmental Revenue	534,059
Licenses and Permits	900,896
Charges for Services	15,495,100
Investment Income	130,000
Miscellaneous Revenue	1,500
Other Financing Sources	5,938,036
<b>Revenues without Use of Fund Balance</b>	<b>\$ 107,893,700</b>
Use of Fund Balance	3,112,356
<b>Total Revenues</b>	<b>\$ 111,006,056</b>

Appropriations:	
Planning & Development	762,979

**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

	<b>2017 Budget</b>
Fire & Emergency Services	105,145,447
Non-Departmental	5,097,630
<b>Total Appropriations</b>	<b>\$ 111,006,056</b>

**Loganville EMS District Fund - 103**

**Revenues:**

Investment Income	3,933
Revenues without Use of Fund Balance	\$ 3,933
Use of Fund Balance	41,245
<b>Total Revenues</b>	<b>\$ 45,178</b>

**Appropriations:**

Loganville EMS	45,178
<b>Total Appropriations</b>	<b>\$ 45,178</b>

**Police Services District Fund - 106**

**Revenues:**

Taxes	88,956,916
Inter Governmental Revenue	222,073
Licenses and Permits	4,194,288
Charges for Services	1,020,437
Fines and Forfeitures	9,100,304
Investment Income	200,000
Miscellaneous Revenue	273,462
Other Financing Sources	2,969,018
<b>Total Revenues</b>	<b>\$ 106,936,498</b>

**Appropriations:**

Planning & Development	791,982
Police Services	94,013,317
Solicitor General	761,700
Clerk of Recorder's Court	1,532,639
Recorder's Court	1,902,622
Non-Departmental	4,473,488
Appropriations without Contribution to Fund Balance	\$ 103,475,748
Contribution to Fund Balance	3,460,750
<b>Total Appropriations</b>	<b>\$ 106,936,498</b>

**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

**2017  
Budget**

**Recreation Fund - 105**

**Revenues:**

Taxes	27,540,995
Inter Governmental Revenue	158,953
Charges for Services	4,498,597
Investment Income	58,522
Contributions and Donations	48,300
Miscellaneous Revenue	2,342,342
Other Financing Sources	26,930

Revenues without Use of Fund Balance	\$ 34,674,639
Use of Fund Balance	1,320,192

<b>Total Revenues</b>	<b>\$ 35,994,831</b>
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**Appropriations:**

Community Services	34,202,461
Support Services	175,360
Non-Departmental	1,617,010

<b>Total Appropriations</b>	<b>\$ 35,994,831</b>
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**Speed Hump Fund - 003**

**Revenues:**

Charges for Services	116,750
Investment Income	6,294

Revenues without Use of Fund Balance	\$ 123,044
Use of Fund Balance	37,171

<b>Total Revenues</b>	<b>\$ 160,215</b>
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**Appropriations:**

Transportation	160,215
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<b>Total Appropriations</b>	<b>\$ 160,215</b>
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**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

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

**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

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

**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

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

**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

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

**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

**2017  
Budget**

**Stadium Operating Fund - 055**

**Revenues:**

Taxes	875,000
Inter Governmental Revenue	400,000
Charges for Services	1,040,201
Other Financing Sources	400,000

<b>Total Revenues</b>	<b>\$ 2,715,201</b>
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**Appropriations:**

Stadium	2,695,845
Appropriations without Contribution to Fund Balance	\$ 2,695,845
Contribution to Fund Balance	19,356

<b>Total Appropriations</b>	<b>\$ 2,715,201</b>
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**Tree Bank Fund - 040**

**Revenues:**

Licenses and Permits	8,000
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<b>Total Revenues</b>	<b>\$ 8,000</b>
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**Appropriations:**

Planning & Development	8,000
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<b>Total Appropriations</b>	<b>\$ 8,000</b>
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**Tourism Fund - 050**

**Revenues:**

Taxes	9,040,057
Charges for Services	100

<b>Total Revenues</b>	<b>\$ 9,040,157</b>
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**Appropriations:**

Tourism	8,403,235
Appropriations without Contribution to Fund Balance	\$ 8,403,235
Contribution to Fund Balance	636,922

<b>Total Appropriations</b>	<b>\$ 9,040,157</b>
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**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

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

**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

	<b>2017 Budget</b>
<b>Appropriations:</b>	
Support Services	44,507,304
Non-Departmental	10,000
Appropriations without Working Capital Reserve	\$ 44,517,304
Working Capital Reserve	1,679,512
<b>Total Appropriations</b>	<b>\$ 46,196,816</b>

**Stormwater Operating Fund - 590**

<b>Revenues:</b>	
Charges for Services	31,538,521
Investment Income	120,000
Miscellaneous Revenue	13,000
Revenues without Use of Net Position	\$ 31,671,521
Use of Net Position	464,320
<b>Total Revenues</b>	<b>\$ 32,135,841</b>

<b>Appropriations:</b>	
Planning & Development	733,683
Water Resources	31,312,158
Non-Departmental	90,000
<b>Total Appropriations</b>	<b>\$ 32,135,841</b>

**Water and Sewer Operating Fund - 501**

<b>Revenues:</b>	
Charges for Services	311,944,368
Investment Income	440,000
Contributions and Donations	16,527,438
Revenues without Use of Net Position	\$ 328,911,806
Use of Net Position	25,173,886
<b>Total Revenues</b>	<b>\$ 354,085,692</b>

<b>Appropriations:</b>	
Planning & Development	918,054
Water Resources	353,002,638
Non-Departmental	165,000
<b>Total Appropriations</b>	<b>\$ 354,085,692</b>

**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

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

**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

	2017 Budget
<b>Appropriations:</b>	
Support Services	6,464,456
Non-Departmental	14,000
<b>Total Appropriations</b>	<b>\$ 6,478,456</b>

**Group Self-Insurance Fund - 605**

<b>Revenues:</b>	
Charges for Services	51,897,239
Investment Income	175,000
Revenues without Use of Net Position	\$ 52,072,239
Use of Net Position	3,005,215
<b>Total Revenues</b>	<b>\$ 55,077,454</b>

<b>Appropriations:</b>	
Human Resources	55,067,454
Non-Departmental	10,000
<b>Total Appropriations</b>	<b>\$ 55,077,454</b>

**Risk Management Fund - 602**

<b>Revenues:</b>	
Charges for Services	4,500,000
Investment Income	75,000
Revenues without Use of Net Position	\$ 4,575,000
Use of Net Position	2,677,948
<b>Total Revenues</b>	<b>\$ 7,252,948</b>

<b>Appropriations:</b>	
Financial Services	7,242,948
Non-Departmental	10,000
<b>Total Appropriations</b>	<b>\$ 7,252,948</b>

**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

	<b>2017 Budget</b>
<b><u>Workers Compensation Fund - 604</u></b>	
<b>Revenues:</b>	
Charges for Services	2,500,000
Investment Income	50,000
Revenues without Use of Net Position	\$ 2,550,000
Use of Net Position	835,707
<b>Total Revenues</b>	<b>\$ 3,385,707</b>
<b>Appropriations:</b>	
Human Resources	3,375,707
Non-Departmental	10,000
<b>Total Appropriations</b>	<b>\$ 3,385,707</b>
<b>Total Operating Funds</b>	<b>\$ 1,180,557,235</b>

FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia

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

FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia

	2017 Budget	2018-2022 Budget
<b>Appropriations:</b>		
Community Services	182,500	4,894,088
Corrections	483,000	2,081,157
County Administration	-	80,875
District Attorney	43,446	1,752,219
Financial Services	-	596,475
Fire & Emergency Services	-	3,878,975
Information Technology	-	196,077
Juvenile Court	-	265,327
Planning & Development	118,000	541,990
Police Services	705,260	26,413,553
Sheriff	9,636	6,093,134
Solicitor General	-	240,000
Support Services	248,272	1,427,630
Tax Commissioner	-	77,055
Transportation	958,995	10,361,003
Non-Departmental	160,000	-
<b>Total Appropriations</b>	<b>\$ 2,909,109</b>	<b>\$ 58,899,558</b>

**2009 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND**

**Revenues:**

Investment Income	1,144,498	-
Contributions and Donations	17,000	-
Revenues without Use of Fund Balance	<b>\$ 1,161,498</b>	<b>\$ -</b>
Use of Fund Balance	18,241,485	3,300,000
<b>Total Revenues</b>	<b>\$ 19,402,983</b>	<b>\$ 3,300,000</b>

**Appropriations:**

Community Services	258,316	-
Financial Services	17,000	-
Fire & Emergency Services	78,196	-
Libraries	20,717	-
Police Services	27,683	-
Support Services	11,978,645	-
Transportation	7,022,426	3,300,000
<b>Total Appropriations</b>	<b>\$ 19,402,983</b>	<b>\$ 3,300,000</b>

FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia

	2017 Budget	2018-2022 Budget
<b><u>2014 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND</u></b>		
Revenues:		
Taxes	18,535,618	-
Inter Governmental Revenue	848,586	-
Investment Income	1,249,975	-
Revenues without Use of Fund Balance	\$ 20,634,179	\$ -
Use of Fund Balance	53,334,940	44,265,317
<b>Total Revenues</b>	<b>\$ 73,969,119</b>	<b>\$ 44,265,317</b>

Appropriations:		
Community Services	3,118,750	-
Financial Services	8,293,476	-
Fire & Emergency Services	2,670,216	-
Libraries	5,070,270	-
Police Services	862,001	-
Sheriff	506,724	-
Support Services	437,413	-
Transportation	53,010,269	44,265,317
<b>Total Appropriations</b>	<b>\$ 73,969,119</b>	<b>\$ 44,265,317</b>

**2017 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND**

Revenues:		
Taxes	107,339,590	730,765,817
<b>Total Revenues</b>	<b>\$ 107,339,590</b>	<b>\$ 730,765,817</b>

Appropriations:		
Community Services	11,319,319	81,460,560
Financial Services	24,748,089	168,484,498
Fire & Emergency Services	4,797,537	32,661,542
Libraries	2,477,568	16,867,238
Police Services	3,609,660	4,411,803
Support Services	8,672,098	61,606,736
Transportation	51,715,319	365,273,440
<b>Total Appropriations</b>	<b>\$ 107,339,590</b>	<b>\$ 730,765,817</b>

**AIRPORT RENEWAL & EXTENSION FUND**

Revenues:		
Other Financing Sources	283,255	95,690
Revenues without Use of Net Position	\$ 283,255	\$ 95,690
Use of Net Position	(15,730)	432,480
<b>Total Revenues</b>	<b>\$ 267,525</b>	<b>\$ 528,170</b>



FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia

	2017 Budget	2018-2022 Budget
Appropriations:		
Support Services	-	8,220
Transportation	267,525	519,950
<b>Total Appropriations</b>	<b>\$ 267,525</b>	<b>\$ 528,170</b>

**SOLID WASTE RENEWAL & EXTENSION FUND**

Revenues:		
Other Financing Sources	95,107	-
<b>Total Revenues</b>	<b>\$ 95,107</b>	<b>\$ -</b>

Appropriations:		
Information Technology	95,107	-
<b>Total Appropriations</b>	<b>\$ 95,107</b>	<b>\$ -</b>

**STORMWATER RENEWAL & EXTENSION FUND**

Revenues:		
Investment Income	50,000	-
Other Financing Sources	22,618,847	112,458,000
Revenues without Use of Net Position	<b>\$ 22,668,847</b>	<b>\$ 112,458,000</b>
Use of Net Position	763,000	-
<b>Total Revenues</b>	<b>\$ 23,431,847</b>	<b>\$ 112,458,000</b>

Appropriations:		
Information Technology	18,710	-
Water Resources	23,413,137	112,458,000
<b>Total Appropriations</b>	<b>\$ 23,431,847</b>	<b>\$ 112,458,000</b>

**TRANSIT RENEWAL & EXTENSION FUND**

Revenues:		
Other Financing Sources	1,308,771	577,798
<b>Total Revenues</b>	<b>\$ 1,308,771</b>	<b>\$ 577,798</b>

Appropriations:		
Transportation	1,308,771	577,798
<b>Total Appropriations</b>	<b>\$ 1,308,771</b>	<b>\$ 577,798</b>

**FY 2017 Budget**  
**Resolution Summary**  
**Gwinnett County, Georgia**

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

**FY 2017 Budget  
Resolution Summary  
Gwinnett County, Georgia**

**GENERAL GRANT FUND**

**Revenues:**

**Intergovernmental Funds**

Federal	3,363,607
State	2,475,536
Local	684,484
<b>TOTAL REVENUES-GENERAL GRANT FUND</b>	<b><u>6,523,626</u></b>

**Appropriations:**

Local	684,484
Misc. Grants	5,839,143
<b>TOTAL APPROPRIATIONS-GENERAL GRANT FUND</b>	<b><u>6,523,626</u></b>

**HUD GRANT FUNDS**

**Revenues:**

**Intergovernmental Funds**

Federal	7,409,350
<b>TOTAL REVENUES-HUD RELATED GRANT FUNDS</b>	<b><u>7,409,350</u></b>

**Appropriations:**

Community Development Block Grant	3,722,054
HOME Investment Partnerships Program	2,059,651
Emergency Solutions Grant	414,706
Neighborhood Stabilization Program	1,212,940
<b>TOTAL APPROPRIATIONS-HUD GRANT FUNDS</b>	<b><u>7,409,350</u></b>

**LOCAL TRANSIT OPERATING-GRANTS**

**Revenues:**

**Intergovernmental Funds**

Federal	3,160,618
<b>TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS</b>	<b><u>3,160,618</u></b>

**Appropriations:**

Federal Transit Administration	3,160,618
<b>TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS</b>	<b><u>3,160,618</u></b>

**COMPENSATION FOR APPOINTMENTS TO GWINNETT  
COUNTY BOARDS AND AUTHORITIES**

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