

**FY 2014 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

| | 2014 Proposed Budget |
|--|-------------------------------------|
| <u>General Fund - 001</u> | |
| Revenues: | |
| Taxes | 204,077,641 |
| Inter Governmental Revenue | 3,481,731 |
| Charges for Services | 25,435,019 |
| Fines and Forfeitures | 4,658,535 |
| Investment Income | 1,223,461 |
| Contributions and Donations | 83,661 |
| Miscellaneous Revenue | 1,401,814 |
| Other Financing Sources | 199,864 |
| Revenues without Use of Fund Balance | \$ 240,561,726 |
| Use of Fund Balance | 742,500 |
| Total Revenues | \$ 241,304,226 |
| Appropriations: | |
| County Administration - BOC | 1,491,479 |
| Financial Services (Tax Assessor) | 8,758,686 |
| Tax Commissioner | 11,408,689 |
| Transportation | 16,162,829 |
| Planning & Development | 654,445 |
| Police Services | 5,038,119 |
| Corrections | 13,787,765 |
| Community Services | 4,179,298 |
| <i>Atlanta Regional Commission</i> | 840,100 |
| <i>Board of Health</i> | 1,489,896 |
| <i>Coalition for Health & Human Services</i> | 55,074 |
| <i>Dept. of Family and Children's Services</i> | 371,768 |
| <i>Forestry</i> | 8,698 |
| <i>Indigent Medical Care</i> | 225,000 |
| <i>Library In-House Services</i> | 771,887 |
| <i>Library Subsidy</i> | 15,368,068 |
| <i>Mental Health</i> | 768,297 |
| Total Subsidies | 19,898,788 |
| Comm Serv - Elections | 5,374,669 |
| Juvenile Court | 6,326,012 |
| Sheriff | 73,391,448 |
| <i>Immigration and Customs Enforcement</i> | 1,387,884 |

**FY 2014 Proposed Budget
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| | 2014 Proposed Budget |
|--------------------------------------|-------------------------------------|
| | |
| Clerk of Court | 9,444,653 |
| Judiciary | 16,535,495 |
| Probate Court | 2,036,321 |
| District Attorney | 11,164,820 |
| Solicitor General | 3,654,887 |
| Non-Departmental | |
| <i>Compensation Reserve</i> | 450,000 |
| <i>Contingency</i> | 1,546,522 |
| <i>Contribution to Capital</i> | 2,000,000 |
| <i>Contribution to Local Transit</i> | 3,995,299 |
| <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> | 2,000,000 |
| <i>Judicial Reserve</i> | 200,000 |
| <i>Medical Examiner</i> | 1,238,413 |
| <i>Other Miscellaneous</i> | 143,485 |
| <i>Pauper Burial</i> | 90,000 |
| <i>Partnership Gwinnett</i> | 500,000 |
| <i>Fuel/Parts Reserve</i> | 125,000 |
| <i>Indigent Defense Reserve</i> | 6,000,000 |
| <i>Court Reporters Reserve</i> | 2,200,000 |
| <i>Court Interpreters Reserve</i> | 565,000 |
| <i>Motor Vehicle Contribution</i> | 5,523,357 |
| <i>800 MHZ Maintenance - Radios</i> | 2,653,952 |
| <i>Other Governmental Agencies</i> | 76,911 |
| Total Non-Departmental | 30,607,939 |
| Total Appropriations | \$ 241,304,226 |

2003 GO Bond Debt Service Fund - 951

Revenues:

| | |
|----------------------------|---------------------|
| Taxes | 5,858,742 |
| Inter Governmental Revenue | 18,817 |
| Investment Income | 100 |
| Total Revenues | \$ 5,877,659 |

**FY 2014 Proposed Budget
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|---|-------------------------------------|
| Appropriations: | |
| Debt Service-Governmental | 4,173,525 |
| Appropriations without Contribution to Fund Balance | \$ 4,173,525 |
| Contribution to Fund Balance | 1,704,134 |
| Total Appropriations | \$ 5,877,659 |

Dev & Enforcement Services District Fund - 104

| | |
|-------------------------|---------------------|
| Revenues: | |
| Taxes | 5,801,801 |
| Licenses and Permits | 2,533,782 |
| Charges for Services | 323,560 |
| Investment Income | 28,224 |
| Other Financing Sources | 385,788 |
| Total Revenues | \$ 9,073,155 |

| | |
|---|---------------------|
| Appropriations: | |
| Planning & Development | 6,253,279 |
| Police Services | 2,546,509 |
| Non-Departmental Expenses | 85,500 |
| Appropriations without Contribution to Fund Balance | \$ 8,885,288 |
| Contribution to Fund Balance | 187,867 |
| Total Appropriations | \$ 9,073,155 |

Fire & EMS Fund - 102

| | |
|-------------------------|----------------------|
| Revenues: | |
| Taxes | 75,324,546 |
| Licenses and Permits | 736,326 |
| Charges for Services | 14,211,977 |
| Miscellaneous Revenue | 27,024 |
| Other Financing Sources | 3,425,046 |
| Total Revenues | \$ 93,724,919 |

**FY 2014 Proposed Budget
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|---|-------------------------------------|
| Appropriations: | |
| Planning & Development | 611,884 |
| Fire & Emergency Services | 91,980,421 |
| Non-Departmental Expenses | 920,200 |
| Appropriations without Contribution to Fund Balance | \$ 93,512,505 |
| Contribution to Fund Balance | 212,414 |
| Total Appropriations | \$ 93,724,919 |

Loganville EMS District Fund - 103

| | |
|--------------------------------------|------------------|
| Revenues: | |
| Investment Income | 5,603 |
| Revenues without Use of Fund Balance | \$ 5,603 |
| Use of Fund Balance | 18,147 |
| Total Revenues | \$ 23,750 |

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|-----------------------------|------------------|
| Appropriations: | |
| Loganville EMS | 23,750 |
| Total Appropriations | \$ 23,750 |

Police Services District Fund - 106

| | |
|--------------------------------|----------------------|
| Revenues: | |
| Taxes | 52,598,220 |
| <i>Insurance Premium Taxes</i> | 27,143,782 |
| Licenses and Permits | 4,319,521 |
| Charges for Services | 1,271,328 |
| Fines and Forfeitures | 9,495,579 |
| Investment Income | 35,612 |
| Miscellaneous Revenue | 182,545 |
| Other Financing Sources | 1,712,523 |
| Total Revenues | \$ 96,759,110 |

**FY 2014 Proposed Budget
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|--|-------------------------------------|
| Appropriations: | |
| Planning & Development | 754,628 |
| Police Services | 89,346,649 |
| Solicitor General | 640,056 |
| Clerk of Recorder's Court | 1,363,946 |
| Recorder's Court | 1,663,154 |
| Non-Departmental Expenses | 2,955,836 |
| Appropriations without Contribution to Fund Balance | \$ 96,724,269 |
| Contribution to Fund Balance | 34,841 |
| Total Appropriations | \$ 96,759,110 |

Recreation Fund - 105

| | |
|-----------------------------|----------------------|
| Revenues: | |
| Taxes | 23,039,114 |
| Inter Governmental Revenue | 52,810 |
| Charges for Services | 3,957,486 |
| Investment Income | 29,121 |
| Contributions and Donations | 2,600 |
| Miscellaneous Revenue | 1,794,981 |
| Total Revenues | \$ 28,876,112 |

| | |
|--|----------------------|
| Appropriations: | |
| Community Services | 28,717,963 |
| Support Services | 141,362 |
| Non-Departmental Expenses | 15,000 |
| Appropriations without Contribution to Fund Balance | \$ 28,874,325 |
| Contribution to Fund Balance | 1,787 |
| Total Appropriations | \$ 28,876,112 |

Speed Hump Fund - 003

| | |
|-----------------------|-------------------|
| Revenues: | |
| Charges for Services | 116,952 |
| Investment Income | 3,681 |
| Total Revenues | \$ 120,633 |

**FY 2014 Proposed Budget
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|---|-------------------------------------|
| Appropriations: | |
| Transportation | 62,507 |
| Appropriations without Contribution to Fund Balance | \$ 62,507 |
| Contribution to Fund Balance | 58,126 |
| Total Appropriations | \$ 120,633 |

Street Light Fund - 002

| | |
|--------------------------------------|---------------------|
| Revenues: | |
| Charges for Services | 6,803,751 |
| Investment Income | 6,098 |
| Revenues without Use of Fund Balance | \$ 6,809,849 |
| Use of Fund Balance | 637,815 |
| Total Revenues | \$ 7,447,664 |

| | |
|-----------------------------|---------------------|
| Appropriations: | |
| Transportation | 7,447,664 |
| Total Appropriations | \$ 7,447,664 |

Authority Imaging Fund - 020

| | |
|--------------------------------------|---------------------|
| Revenues: | |
| Charges for Services | 798,393 |
| Investment Income | 1,721 |
| Revenues without Use of Fund Balance | \$ 800,114 |
| Use of Fund Balance | 1,104,320 |
| Total Revenues | \$ 1,904,434 |

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|-----------------------------|---------------------|
| Appropriations: | |
| Clerk of Court | 1,904,434 |
| Total Appropriations | \$ 1,904,434 |

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**2014
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Budget**

Corrections Inmate Fund - 085

Revenues:

Charges for Services

69,500

Miscellaneous Revenue

7,800

Revenues without Use of Fund Balance

\$ 77,300

Use of Fund Balance

4,209

Total Revenues

\$ 81,509

Appropriations:

Corrections

81,509

Total Appropriations

\$ 81,509

Crime Victim Assistance Fund - 075

Revenues:

Fines and Forfeitures

871,993

Investment Income

1,544

Revenues without Use of Fund Balance

\$ 873,537

Use of Fund Balance

366,933

Total Revenues

\$ 1,240,470

Appropriations:

District Attorney

492,064

Solicitor General

748,406

Total Appropriations

\$ 1,240,470

DA-Federal Asset Sharing Fund - 080

Revenues:

Investment Income

533

Revenues without Use of Fund Balance

\$ 533

Use of Fund Balance

214,467

Total Revenues

\$ 215,000

Appropriations:

District Attorney

215,000

Total Appropriations

\$ 215,000

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**2014
Proposed
Budget**

E-911 Fund - 095

Revenues:

Charges for Services

13,171,800

Investment Income

123,049

Revenues without Use of Fund Balance

\$ 13,294,849

Use of Fund Balance

4,665,885

Total Revenues

\$ 17,960,734

Appropriations:

Police Services

14,460,734

Non-Departmental Expenses

3,500,000

Total Appropriations

\$ 17,960,734

Juvenile Court Supervision - 030

Revenues:

Charges for Services

63,751

Total Revenues

\$ 63,751

Appropriations:

Juvenile Court

63,735

Appropriations without Contribution to Fund Balance

\$ 63,735

Contribution to Fund Balance

16

Total Appropriations

\$ 63,751

Police Special - Justice Fund- 070

Revenues:

Use of Fund Balance

1,119,152

Total Revenues

\$ 1,119,152

Appropriations:

Police Services

1,119,152

Total Appropriations

\$ 1,119,152

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**2014
Proposed
Budget**

Police Special - State Fund - 072

Revenues:

| | |
|-----------------------|-------------------|
| Use of Fund Balance | 876,747 |
| Total Revenues | \$ 876,747 |

Appropriations:

| | |
|-----------------------------|-------------------|
| Police Services | 876,747 |
| Total Appropriations | \$ 876,747 |

Sheriff Inmate Fund - 090

Revenues:

| | |
|--------------------------------------|-------------------|
| Charges for Services | 457,814 |
| Revenues without Use of Fund Balance | \$ 457,814 |
| Use of Fund Balance | 116,186 |
| Total Revenues | \$ 574,000 |

Appropriations:

| | |
|-----------------------------|-------------------|
| Sheriff | 574,000 |
| Total Appropriations | \$ 574,000 |

Sheriff Special - Justice Fund - 065

Revenues:

| | |
|--------------------------------------|------------------|
| Investment Income | 232 |
| Revenues without Use of Fund Balance | \$ 232 |
| Use of Fund Balance | 50,000 |
| Total Revenues | \$ 50,232 |

Appropriations:

| | |
|-----------------------------|------------------|
| Sheriff | 50,232 |
| Total Appropriations | \$ 50,232 |

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**2014
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Budget**

Sheriff Special - Treasury Fund - 066

Revenues:

| | |
|---|-------------------|
| Investment Income | 881 |
| Revenues without Use of Fund Balance | \$ 881 |
| Use of Fund Balance | 150,000 |
| Total Revenues | \$ 150,881 |

Appropriations:

| | |
|-----------------------------|-------------------|
| Sheriff | 150,881 |
| Total Appropriations | \$ 150,881 |

Sheriff - Special - State Fund - 067

Revenues:

| | |
|---|-------------------|
| Investment Income | 164 |
| Revenues without Use of Fund Balance | \$ 164 |
| Use of Fund Balance | 108,636 |
| Total Revenues | \$ 108,800 |

Appropriations:

| | |
|-----------------------------|-------------------|
| Sheriff | 108,800 |
| Total Appropriations | \$ 108,800 |

Stadium Operating Fund - 055

Revenues:

| | |
|---|---------------------|
| Taxes | 825,000 |
| Inter Governmental Revenue | 400,000 |
| Charges for Services | 975,000 |
| Revenues without Use of Fund Balance | \$ 2,200,000 |
| Use of Fund Balance | 489,056 |
| Total Revenues | \$ 2,689,056 |

Appropriations:

| | |
|-------------------------------|---------------------|
| Stadium Operating Fund | 2,689,056 |
| Total Appropriations | \$ 2,689,056 |

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Tree Bank Fund - 040

Revenues:

Licenses and Permits

15,000

Total Revenues

\$ 15,000

Appropriations:

Planning & Development

15,000

Total Appropriations

\$ 15,000

Tourism Fund - 050

Revenues:

Taxes

6,904,647

Charges for Services

100

Investment Income

8,000

Revenues without Use of Fund Balance

\$ 6,912,747

Use of Fund Balance

190,926

Total Revenues

\$ 7,103,673

Appropriations:

Tourism

7,103,673

Total Appropriations

\$ 7,103,673

Airport Operating Fund - 520

Revenues:

Charges for Services

135,000

Miscellaneous Revenue

714,350

Revenues without Use of Net Position

\$ 849,350

Use of Net Position

11,431

Total Revenues

\$ 860,781

Appropriations:

Transportation

860,781

Total Appropriations

\$ 860,781

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Local Transit Operating Fund - 515

Revenues:

| | |
|-------------------------|-----------|
| Charges for Services | 3,644,623 |
| Investment Income | 12,321 |
| Miscellaneous Revenue | 273,700 |
| Other Financing Sources | 3,995,299 |

| | |
|-----------------------|---------------------|
| Total Revenues | \$ 7,925,943 |
|-----------------------|---------------------|

Appropriations:

| | |
|--|--------------|
| Financial Services | 77,653 |
| Transportation | 7,805,369 |
| Appropriations without Working Capital Reserve | \$ 7,883,022 |
| Working Capital Reserve | 42,921 |

| | |
|-----------------------------|---------------------|
| Total Appropriations | \$ 7,925,943 |
|-----------------------------|---------------------|

Solid Waste Operating Fund - 595

Revenues:

| | |
|-----------------------|------------|
| Taxes | 720,000 |
| Charges for Services | 40,329,660 |
| Investment Income | 374,002 |
| Miscellaneous Revenue | 50 |

| | |
|-----------------------|----------------------|
| Total Revenues | \$ 41,423,712 |
|-----------------------|----------------------|

Appropriations:

| | |
|--|---------------|
| Support Services | 40,083,408 |
| Appropriations without Working Capital Reserve | \$ 40,083,408 |
| Working Capital Reserve | 1,340,304 |

| | |
|-----------------------------|----------------------|
| Total Appropriations | \$ 41,423,712 |
|-----------------------------|----------------------|

Stormwater Operating Fund - 590

Revenues:

| | |
|-----------------------|------------|
| Charges for Services | 30,713,277 |
| Investment Income | 37,523 |
| Miscellaneous Revenue | 14,000 |

| | |
|-----------------------|----------------------|
| Total Revenues | \$ 30,764,800 |
|-----------------------|----------------------|

**FY 2014 Proposed Budget
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|--|-------------------------------------|
| Appropriations: | |
| Planning & Development | 486,813 |
| Water Resources | 20,457,221 |
| Non-Departmental Expenses | 30,000 |
| Appropriations without Working Capital Reserve | \$ 20,974,034 |
| Working Capital Reserve | 9,790,766 |
| Total Appropriations | \$ 30,764,800 |

Water and Sewer Operating Fund - 501

| | |
|-----------------------------|-----------------------|
| Revenues: | |
| Charges for Services | 294,546,000 |
| Investment Income | 99,789 |
| Contributions and Donations | 12,000,000 |
| Miscellaneous Revenue | 404,000 |
| Total Revenues | \$ 307,049,789 |

| | |
|--|-----------------------|
| Appropriations: | |
| Planning & Development | 1,234,094 |
| Water Resources | 276,042,016 |
| Non-Departmental Expenses | 50,000 |
| Appropriations without Working Capital Reserve | \$ 277,326,110 |
| Working Capital Reserve | 29,723,679 |
| Total Appropriations | \$ 307,049,789 |

Administrative Support Fund - 665

| | |
|--------------------------------------|----------------------|
| Revenues: | |
| Charges for Services | 50,697,310 |
| Investment Income | 15,382 |
| Miscellaneous Revenue | 1,541,624 |
| Revenues without Use of Net Position | \$ 52,254,316 |
| Use of Net Position | 558,682 |
| Total Revenues | \$ 52,812,998 |

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| | 2014 Proposed Budget |
|-----------------------------|-------------------------------------|
| Appropriations: | |
| County Administration | 4,165,885 |
| Financial Services | 7,526,611 |
| Human Resources | 3,174,717 |
| Information Technology | 26,103,925 |
| Law | 1,951,765 |
| Support Services | 9,173,095 |
| Non-Departmental | 717,000 |
| Total Appropriations | \$ 52,812,998 |

Automobile Liability Fund - 606

| | |
|--------------------------------------|---------------------|
| Revenues: | |
| Charges for Services | 1,000,015 |
| Investment Income | 9,839 |
| Revenues without Use of Net Position | \$ 1,009,854 |
| Use of Net Position | 41,887 |
| Total Revenues | \$ 1,051,741 |

| | |
|-----------------------------|---------------------|
| Appropriations: | |
| Financial Services | 1,051,741 |
| Total Appropriations | \$ 1,051,741 |

Fleet Management Fund - 610

| | |
|-----------------------|---------------------|
| Revenues: | |
| Charges for Services | 6,313,031 |
| Miscellaneous Revenue | 296,611 |
| Total Revenues | \$ 6,609,642 |

| | |
|--|---------------------|
| Appropriations: | |
| Support Services | 6,059,979 |
| Appropriations without Working Capital Reserve | \$ 6,059,979 |
| Working Capital Reserve | 549,663 |
| Total Appropriations | \$ 6,609,642 |

**FY 2014 Proposed Budget
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| | 2014 Proposed Budget |
|---|-------------------------------------|
| <u>Group Self-Insurance Fund - 605</u> | |
| Revenues: | |
| Charges for Services | 40,750,930 |
| Investment Income | 147,199 |
| Revenues without Use of Net Position | \$ 40,898,129 |
| Use of Net Position | 7,217,633 |
| Total Revenues | \$ 48,115,762 |
| Appropriations: | |
| Human Resources | 48,115,762 |
| Total Appropriations | \$ 48,115,762 |
| <u>Risk Management Fund - 602</u> | |
| Revenues: | |
| Charges for Services | 3,500,007 |
| Investment Income | 144,389 |
| Revenues without Use of Net Position | \$ 3,644,396 |
| Use of Net Position | 3,212,801 |
| Total Revenues | \$ 6,857,197 |
| Appropriations: | |
| Financial Services | 6,857,197 |
| Total Appropriations | \$ 6,857,197 |
| <u>Workers Compensation Fund - 604</u> | |
| Revenues: | |
| Charges for Services | 3,999,860 |
| Investment Income | 65,756 |
| Revenues without Use of Net Position | \$ 4,065,616 |
| Use of Net Position | 2,237,121 |
| Total Revenues | \$ 6,302,737 |

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**2014
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Appropriations:

Human Resources

6,302,737

Total Appropriations

\$ 6,302,737

| | |
|------------------------------|-------------------------|
| Total Operating Funds | \$ 1,027,135,769 |
|------------------------------|-------------------------|

**FY 2014 Proposed Budget
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| | 2014 Proposed Budget | 2015-2019 Proposed Budget |
|--|----------------------------|---------------------------------|
| <u>CAPITAL PROJECTS FUND</u> | | |
| Revenues: | | |
| Inter Governmental Revenue | 251,000 | 338,523 |
| Contributions and Donations | 44,000 | 44,000 |
| Other Financing Sources | 11,091,987 | 231,212,955 |
| Revenues without Use of Fund Balance | \$ 11,386,987 | \$ 231,595,478 |
| Use of Fund Balance | 2,207 | 8,404,664 |
| Funds Carried Forward Adjustment | 17,000,000 | - |
| Total Revenues | \$ 28,389,194 | \$ 240,000,142 |
| Appropriations: | | |
| Community Services | 1,018,500 | 4,481,000 |
| County Administration | 44,000 | 44,000 |
| Fire & Emergency Services | 4,125,891 | 68,174,193 |
| Human Resources | - | 665,850 |
| Information Technology | 6,774,317 | 59,147,833 |
| Juvenile Court | - | 2,660,416 |
| Probate Court | - | 1,000,000 |
| Planning & Development | 250,000 | 285,002 |
| Police Services | 3,471,097 | 5,734,175 |
| Sheriff | 247,520 | 2,430,110 |
| Support Services | 2,347,125 | 25,386,617 |
| Transportation | 450,000 | 64,441,953 |
| Non-Departmental Expenses | (7,339,256) | 5,548,993 |
| Funds Carried Forward Adjustment | 17,000,000 | - |
| Total Appropriations | \$ 28,389,194 | \$ 240,000,142 |
| <u>VEHICLE REPLACEMENT FUND</u> | | |
| Revenues: | | |
| Other Financing Sources | 7,750,962 | 9,755,304 |
| Revenues without Use of Fund Balance | \$ 7,750,962 | \$ 9,755,304 |
| Use of Fund Balance | 1,256,105 | 13,167,257 |
| Funds Carried Forward Adjustment | 8,000,000 | - |
| Total Revenues | \$ 17,007,067 | \$ 22,922,561 |
| Appropriations: | | |
| Community Services | 414,773 | 1,548,781 |
| Corrections | 439,288 | 621,395 |

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| | 2014 Proposed Budget | 2015-2019 Proposed Budget |
|----------------------------------|----------------------------|---------------------------------|
| County Administration | 28,000 | 42,841 |
| District Attorney | 102,912 | 189,381 |
| Financial Services | - | 264,975 |
| Fire & Emergency Services | - | 1,438,025 |
| Information Technology | - | 101,910 |
| Juvenile Court | - | 198,827 |
| Planning & Development | - | 430,401 |
| Police Services | 5,170,390 | 12,070,027 |
| Sheriff | 1,307,680 | 1,114,790 |
| Solicitor General | - | 121,893 |
| Support Services | 51,765 | 564,467 |
| Tax Commissioner | - | 32,554 |
| Transportation | 3,512,716 | 4,182,292 |
| Non-Departmental Expenses | (2,020,457) | - |
| Funds Carried Forward Adjustment | 8,000,000 | - |
| Total Appropriations | \$ 17,007,067 | \$ 22,922,561 |

2005 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND

Revenues:

| | | |
|----------------------------------|----------------------|-------------|
| Use of Fund Balance | 4,031,175 | - |
| Funds Carried Forward Adjustment | 10,000,000 | - |
| Total Revenues | \$ 14,031,175 | \$ - |

Appropriations:

| | | |
|----------------------------------|----------------------|-------------|
| Transportation | 4,031,175 | - |
| Funds Carried Forward Adjustment | 10,000,000 | - |
| Total Appropriations | \$ 14,031,175 | \$ - |

2009 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND

Revenues:

| | | |
|---|-----------------------|-----------------------|
| Taxes | 34,176,179 | - |
| Inter Governmental Revenue | 19,947,900 | 18,771,191 |
| Contributions and Donations | 51,000 | - |
| Revenues without Use of Fund Balance | \$ 54,175,079 | \$ 18,771,191 |
| Use of Fund Balance | 44,055,449 | 145,559,545 |
| Funds Carried Forward Adjustment | 70,000,000 | - |
| Total Revenues | \$ 168,230,528 | \$ 164,330,736 |

**FY 2014 Proposed Budget
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| | 2014 Proposed Budget | 2015-2019 Proposed Budget |
|----------------------------------|-------------------------------------|--|
| Appropriations: | | |
| Community Services | 24,118,389 | 27,705,676 |
| Financial Services | (6,454,458) | (11,042,403) |
| Fire & Emergency Services | 4,522,484 | 10,762,014 |
| Libraries | 1,295,688 | 4,070,088 |
| Police Services | 1,149,365 | 3,388,610 |
| Support Services | 3,069,541 | 70,370,773 |
| Transportation | 70,529,519 | 59,075,978 |
| Funds Carried Forward Adjustment | 70,000,000 | - |
| Total Appropriations | \$ 168,230,528 | \$ 164,330,736 |

2014 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND

Revenues:

| | | |
|-----------------------|-----------------------|-----------------------|
| Taxes | 100,839,819 | 316,418,480 |
| Total Revenues | \$ 100,839,819 | \$ 316,418,480 |

Appropriations:

| | | |
|-------------------------------------|-----------------------|-----------------------|
| Community Services | 5,830,503 | 18,295,143 |
| Financial Services | 23,099,774 | 72,483,226 |
| Libraries | 2,332,202 | 7,318,058 |
| Public Safety | 12,397,988 | 38,903,566 |
| Senior Services | 1,166,100 | 3,659,028 |
| Support Services (Medical Examiner) | 1,595,220 | 5,004,780 |
| Transportation | 54,418,032 | 170,754,679 |
| Total Appropriations | \$ 100,839,819 | \$ 316,418,480 |

**FY 2014 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

| | 2014 Proposed Budget | 2015-2019 Proposed Budget |
|--|----------------------------|---------------------------------|
| <u>AIRPORT RENEWAL & EXTENSION FUND</u> | | |
| Revenues: | | |
| Other Financing Sources | 34,000 | 143,125 |
| Revenues without Use of Net Position | \$ 34,000 | \$ 143,125 |
| Use of Net Position | (34,000) | 521,138 |
| Total Revenues | \$ - | \$ 664,263 |
| Appropriations: | | |
| Support Services | - | 4,600 |
| Transportation | - | 659,663 |
| Total Appropriations | \$ - | \$ 664,263 |
| <u>SOLID WASTE RENEWAL & EXTENSION FUND</u> | | |
| Revenues: | | |
| Other Financing Sources | 75,000 | 50,000 |
| Total Revenues | \$ 75,000 | \$ 50,000 |
| Appropriations: | | |
| Information Technology | 75,000 | 50,000 |
| Total Appropriations | \$ 75,000 | \$ 50,000 |
| <u>STORMWATER RENEWAL & EXTENSION FUND</u> | | |
| Revenues: | | |
| Inter Governmental Revenue | 1,293,846 | - |
| Other Financing Sources | 10,131,677 | 106,289,238 |
| Revenues without Use of Net Position | \$ 11,425,523 | \$ 106,289,238 |
| Use of Net Position | 10,949,769 | 705,060 |
| Total Revenues | \$ 22,375,292 | \$ 106,994,298 |
| Appropriations: | | |
| Information Technology | 13,095 | 336,190 |
| Water Resources | 22,362,197 | 106,658,108 |
| Total Appropriations | \$ 22,375,292 | \$ 106,994,298 |

**FY 2014 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

| | 2014 Proposed Budget | 2015-2019 Proposed Budget |
|---|----------------------------|---------------------------------|
| <u>TRANSIT RENEWAL & EXTENSION FUND</u> | | |
| Revenues: | | |
| Inter Governmental Revenue | (1,621,360) | 1,621,360 |
| Other Financing Sources | - | 75,752 |
| Revenues without Use of Net Position | \$ (1,621,360) | \$ 1,697,112 |
| Use of Net Position | (170,420) | 235,920 |
| Total Revenues | \$ (1,791,780) | \$ 1,933,032 |
| Appropriations: | | |
| Transportation | (1,791,780) | 1,933,032 |
| Total Appropriations | \$ (1,791,780) | \$ 1,933,032 |
| <u>WATER & SEWER R&E/BOND CONSTRUCTION FUNDS</u> | | |
| Revenues: | | |
| Other Financing Sources | 67,993,820 | 568,218,000 |
| Revenues without Use of Net Position | \$ 67,993,820 | \$ 568,218,000 |
| Use of Net Position | 33,439,486 | - |
| Funds Carried Forward Adjustment | 35,000,000 | - |
| Total Revenues | \$ 136,433,306 | \$ 568,218,000 |
| Appropriations: | | |
| Information Technology | 93,370 | 1,410,000 |
| Water Resources | 101,339,936 | 566,808,000 |
| Funds Carried Forward Adjustment | 35,000,000 | - |
| Total Appropriations | \$ 136,433,306 | \$ 568,218,000 |
| Total Capital Funds | \$ 485,589,602 | \$ 1,421,531,511 |

Balance as of
10/31/2013

GENERAL GRANT FUND

Revenues:

Intergovernmental Funds

Federal

5,032,277

State

1,243,190

Local

561,669

TOTAL REVENUES-GENERAL GRANT FUND

6,837,136

Appropriations:

Local

561,669

Misc. Grants

6,239,648

Fiscal Agent

35,819

TOTAL APPROPRIATIONS-GENERAL GRANT FUND

6,837,136

HUD GRANT FUNDS

Revenues:

Intergovernmental Funds

Federal

19,534,198

TOTAL REVENUES-HUD RELATED GRANT FUNDS

19,534,198

Appropriations:

Community Development Block Grant

9,869,225

HOME

3,634,138

Emergency Shelter Grant

599,210

Neighborhood Stabilization Program

5,431,624

TOTAL APPROPRIATIONS-HUD GRANT FUNDS

19,534,198

LOCAL TRANSIT OPERATING-GRANTS

Revenues:

Intergovernmental Funds

Federal

7,498,805

State

760,738

Local

367,971

TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS

8,627,514

Appropriations:

Federal Transit Administration

7,027,802

GA Department of Transportation

127,827

GA Regional Transportation Authority

1,471,885

TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS

8,627,514

**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 | Financial Services | \$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 |