

FY 2019 Chairman's Proposed Budget

Gwinnett County, Georgia

**FY 2019 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2019
Budget**

General Fund - 001

Revenues:

Taxes	254,281,085
Licenses and Permits	363,300
Intergovernmental	3,789,369
Charges for Services	28,434,324
Fines and Forfeitures	3,669,246
Investment Income	1,728,271
Contributions and Donations	94,714
Miscellaneous	1,315,499
Other Financing Sources	165,000
Revenues without Use of Fund Balance	<hr/> \$ 293,840,808
Use of Fund Balance	41,503,022
TOTAL REVENUES	<hr/> \$ 335,343,830

Appropriations:

Board of Commissioners	1,324,522
County Administration	1,402,004
Financial Services	9,758,355
Tax Commissioner	14,331,834
Transportation	23,620,795
Planning and Development	735,029
Police Services	2,487,011
Corrections	18,337,006
Community Services	13,235,548
Community Services Subsidies:	
Atlanta Regional Commission	1,095,395
Board of Health	1,574,641
Coalition for Health & Human Services	235,088
Dept of Family & Children's Services	660,638
Forestry	8,698
Gwinnet Sexual Assault Center	200,000
Indigent Medical	225,000
Library In-House Services	790,714
Library Subsidy	18,610,929
Mental Health	793,341
Total Community Services Subsidies	<hr/> 24,194,444
Community Services - Elections	4,077,486
Juvenile Court	8,416,428
Sheriff	101,363,350

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	2019 Budget
Clerk of Court	11,855,443
Judiciary	25,078,373
Probate Court	2,941,278
District Attorney	16,386,417
Solicitor General	5,716,167
Support Services	113,022
Non-Departmental:	
Contingency	1,200,000
Contribution to Airport	625,000
Contribution to Capital	13,332,239
Contribution to Local Transit	13,087,000
Grant Match	200,000
Gwinnett Hospital Authority	1,000,000
Homelessness Initiative	1,000,000
Medical Examiner	1,321,634
Motor Vehicle Contribution	5,006,064
Partnership Gwinnett	500,000
Pauper Burial	200,000
Reserves - Compensation	450,000
Reserves - Court Interpreters	840,000
Reserves - Court Reporters	300,000
Reserves - Fuel/Parts	105,000
Reserves - Indigent Defense	5,250,000
Reserves - Inmate Housing	100,000
Reserves - Judicial	200,000
Reserves - Pension	200,000
Reserves - Prisoner Medical	1,750,000
800 MHZ Maintenance	2,594,881
Other Governmental Agencies	510,000
Other Miscellaneous	197,500
Total Non-Departmental	49,969,318
TOTAL APPROPRIATIONS	\$ 335,343,830

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2003 G.O. Bond Debt Service Fund - 951

Revenues:

Taxes	320,500
Revenues without Use of Fund Balance	\$ 320,500
Use of Fund Balance	3,934,750
TOTAL REVENUES	\$ 4,255,250

Appropriations:

Debt Service	4,255,250
TOTAL APPROPRIATIONS	\$ 4,255,250

Development & Enforcement District Fund - 104

Revenues:

Taxes	7,347,080
Licenses and Permits	3,951,600
Intergovernmental	51,710
Charges for Services	415,755
Investment Income	163,000
Other Financing Sources	349,260
Revenues without Use of Fund Balance	\$ 12,278,405
Use of Fund Balance	1,602,967
TOTAL REVENUES	\$ 13,881,372

Appropriations:

Planning and Development	8,876,588
Police Services	3,351,716
Non-Departmental	1,653,068
TOTAL APPROPRIATIONS	\$ 13,881,372

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Fire and EMS District Fund - 102

Revenues:

Taxes	100,603,441
Licenses and Permits	855,000
Intergovernmental	678,572
Charges for Services	15,554,860
Investment Income	519,000
Miscellaneous	2,000
Other Financing Sources	3,104,536
Revenues without Use of Fund Balance	\$ 121,317,409
Use of Fund Balance	4,749,765
TOTAL REVENUES	\$ 126,067,174

Appropriations:

Planning and Development	792,002
Fire and Emergency Services	117,960,492
Non-Departmental	7,314,680
TOTAL APPROPRIATIONS	\$ 126,067,174

Loganville EMS District Fund - 103

Revenues:

Investment Income	11,000
Revenues without Use of Fund Balance	\$ 11,000
Use of Fund Balance	32,875
TOTAL REVENUES	\$ 43,875

Appropriations:

Loganville EMS	43,875
TOTAL APPROPRIATIONS	\$ 43,875

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Police Services District Fund - 106

Revenues:

Taxes	97,343,166
Licenses and Permits	4,125,000
Intergovernmental	286,382
Charges for Services	1,083,577
Fines and Forfeitures	7,899,723
Investment Income	920,000
Miscellaneous	318,668
Other Financing Sources	1,552,268
Revenues without Use of Fund Balance	\$ 113,528,784
Use of Fund Balance	15,823,764
TOTAL REVENUES	\$ 129,352,548

Appropriations:

Planning and Development	1,439,938
Police Services	119,904,576
Recorder's Court	2,057,036
Solicitor General	696,760
Clerk of Recorders Court	1,702,352
Non-Departmental	3,551,886
TOTAL APPROPRIATIONS	\$ 129,352,548

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Recreation Fund - 105

Revenues:

Taxes	31,052,806
Intergovernmental	202,469
Charges for Services	4,894,639
Investment Income	219,000
Contributions and Donations	15,300
Miscellaneous	2,543,893
Other Financing Sources	26,930
Revenues without Use of Fund Balance	\$ 38,955,037
Use of Fund Balance	5,765,469
TOTAL REVENUES	\$ 44,720,506

Appropriations:

Community Services	42,497,783
Support Services	185,490
Non-Departmental	2,037,233
TOTAL APPROPRIATIONS	\$ 44,720,506

Speed Hump Fund - 003

Revenues:

Charges for Services	122,000
Investment Income	19,000
Revenues without Use of Fund Balance	\$ 141,000
Use of Fund Balance	19,222
TOTAL REVENUES	\$ 160,222

Appropriations:

Transportation	160,222
TOTAL APPROPRIATIONS	\$ 160,222

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Street Lighting Fund - 002

Revenues:

Charges for Services	7,694,702
Investment Income	9,000
TOTAL REVENUES	\$ 7,703,702

Appropriations:

Transportation	7,553,875
Appropriations without Contribution to Fund Balance	\$ 7,553,875
Contribution to Fund Balance	149,827
TOTAL APPROPRIATIONS	\$ 7,703,702

Authority Imaging Fund - 020

Revenues:

Charges for Services	607,088
Investment Income	2,015
Revenues without Use of Fund Balance	\$ 609,103
Use of Fund Balance	273,548
TOTAL REVENUES	\$ 882,651

Appropriations:

Clerk of Court	882,651
TOTAL APPROPRIATIONS	\$ 882,651

Corrections Inmate Welfare Fund - 085

Revenues:

Charges for Services	112,520
Miscellaneous	15,000
TOTAL REVENUES	\$ 127,520

Appropriations:

Corrections	21,315
Appropriations without Contribution to Fund Balance	\$ 21,315
Contribution to Fund Balance	106,205
TOTAL APPROPRIATIONS	\$ 127,520

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Crime Victims Assistance Fund - 075

Revenues:

Fines and Forfeitures	756,090
Investment Income	2,500
Revenues without Use of Fund Balance	\$ 758,590
Use of Fund Balance	185,687
TOTAL REVENUES	\$ 944,277

Appropriations:

District Attorney	342,198
Solicitor General	602,079
TOTAL APPROPRIATIONS	\$ 944,277

DA Federal Justice Asset Sharing Fund - 080

Revenues:

Use of Fund Balance	137,000
TOTAL REVENUES	\$ 137,000

Appropriations:

District Attorney	137,000
TOTAL APPROPRIATIONS	\$ 137,000

DA Federal Treasury Asset Sharing Fund - 082

Revenues:

Use of Fund Balance	13,338
TOTAL REVENUES	\$ 13,338

Appropriations:

District Attorney	13,338
TOTAL APPROPRIATIONS	\$ 13,338

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E-911 Fund - 095

Revenues:

Charges for Services	16,339,604
Investment Income	415,000
Revenues without Use of Fund Balance	<u>\$</u> 16,754,604
Use of Fund Balance	8,608,279
TOTAL REVENUES	<u>\$</u> 25,362,883

Appropriations:

Police Services	20,889,405
Non-Departmental	4,473,478
TOTAL APPROPRIATIONS	<u>\$</u> 25,362,883

Juvenile Court Supervision Fund - 030

Revenues:

Charges for Services	69,744
TOTAL REVENUES	<u>\$</u> 69,744

Appropriations:

Juvenile Court	43,068
Appropriations without Contribution to Fund Balance	\$ 43,068
Contribution to Fund Balance	26,676
TOTAL APPROPRIATIONS	<u>\$</u> 69,744

Police Special Justice Fund - 070

Revenues:

Use of Fund Balance	110,000
TOTAL REVENUES	<u>\$</u> 110,000

Appropriations:

Police Services	110,000
TOTAL APPROPRIATIONS	<u>\$</u> 110,000

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Police Special State Fund - 072

Revenues:

Use of Fund Balance	1,068,395
TOTAL REVENUES	\$ 1,068,395

Appropriations:

Police Services	1,068,395
TOTAL APPROPRIATIONS	\$ 1,068,395

Sheriff Inmate Fund - 090

Revenues:

Charges for Services	868,607
TOTAL REVENUES	\$ 868,607

Appropriations:

Sheriff	819,720
Appropriations without Contribution to Fund Balance	\$ 819,720
Contribution to Fund Balance	48,887
TOTAL APPROPRIATIONS	\$ 868,607

Sheriff Special Justice Fund - 065

Revenues:

Use of Fund Balance	100,000
TOTAL REVENUES	\$ 100,000

Appropriations:

Sheriff	100,000
TOTAL APPROPRIATIONS	\$ 100,000

Sheriff Special Treasury Fund - 066

Revenues:

Use of Fund Balance	150,000
TOTAL REVENUES	\$ 150,000

Appropriations:

Sheriff	150,000
TOTAL APPROPRIATIONS	\$ 150,000

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Sheriff Special State Fund - 067

Revenues:

Use of Fund Balance	100,000
TOTAL REVENUES	\$ 100,000

Appropriations:

Sheriff	100,000
TOTAL APPROPRIATIONS	\$ 100,000

Stadium Fund - 055

Revenues:

Taxes	875,000
Intergovernmental	400,000
Charges for Services	1,078,465
TOTAL REVENUES	\$ 2,353,465

Appropriations:

Stadium Operations	2,075,829
Appropriations without Contribution to Fund Balance	\$ 2,075,829
Contribution to Fund Balance	277,636
TOTAL APPROPRIATIONS	\$ 2,353,465

Tree Bank Fund - 040

Revenues:

Licenses and Permits	10,000
Revenues without Use of Fund Balance	\$ 10,000
Use of Fund Balance	10,000
TOTAL REVENUES	\$ 20,000

Appropriations:

Planning and Development	20,000
TOTAL APPROPRIATIONS	\$ 20,000

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Tourism Fund - 050

Revenues:

Taxes	12,057,470
Charges for Services	100
Revenues without Use of Fund Balance	<u>\$</u> 12,057,570
Use of Fund Balance	1,368,342
TOTAL REVENUES	<u>\$</u> 13,425,912

Appropriations:

Tourism	13,425,912
TOTAL APPROPRIATIONS	<u>\$</u> 13,425,912

Airport Operating Fund - 520

Revenues:

Charges for Services	160,000
Miscellaneous	1,140,000
Other Financing Sources	625,000
Revenues without Use of Net Position	<u>\$</u> 1,925,000
Use of Net Position	476,059
TOTAL REVENUES	<u>\$</u> 2,401,059

Appropriations:

Transportation	2,400,059
Non-Departmental	1,000
TOTAL APPROPRIATIONS	<u>\$</u> 2,401,059

Economic Development Operating Fund - 530

Revenues:

Miscellaneous	5,257,000
TOTAL REVENUES	<u>\$</u> 5,257,000

Appropriations:

Non-Departmental	5,257,000
TOTAL APPROPRIATIONS	<u>\$</u> 5,257,000

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Local Transit Operating Fund - 515

Revenues:

Charges for Services	3,281,000
Investment Income	159,000
Other Financing Sources	13,087,000
Revenues without Use of Net Position	<hr/> \$ 16,527,000
Use of Net Position	859,029
TOTAL REVENUES	<hr/> \$ 17,386,029

Appropriations:

Transportation	17,386,029
TOTAL APPROPRIATIONS	<hr/> \$ 17,386,029

Solid Waste Operating Fund - 595

Revenues:

Taxes	775,000
Charges for Services	40,642,006
Investment Income	825,000
Miscellaneous	150
TOTAL REVENUES	<hr/> \$ 42,242,156

Appropriations:

Support Services	39,267,952
Non-Departmental	10,000
Appropriations without Working Capital Reserve	<hr/> \$ 39,277,952
Working Capital Reserve	2,964,204
TOTAL APPROPRIATIONS	<hr/> \$ 42,242,156

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Stormwater Operating Fund - 590

Revenues:

Charges for Services	29,660,000
Investment Income	415,000
Miscellaneous	20,000
Revenues without Use of Net Position	<hr/> \$ 30,095,000
Use of Net Position	<hr/> 12,525,129
TOTAL REVENUES	\$ 42,620,129

Appropriations:

Planning and Development	968,714
Water Resources	41,561,415
Non-Departmental	90,000
TOTAL APPROPRIATIONS	\$ 42,620,129

Water and Sewer Operating Fund - 501

Revenues:

Charges for Services	326,757,000
Investment Income	3,000,000
Contributions and Donations	24,000,000
Revenues without Use of Net Position	<hr/> \$ 353,757,000
Use of Net Position	<hr/> 46,380,158
TOTAL REVENUES	\$ 400,137,158

Appropriations:

Planning and Development	960,459
Water Resources	399,011,699
Non-Departmental	165,000
TOTAL APPROPRIATIONS	\$ 400,137,158

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Administrative Support Fund - 665

Revenues:

Charges for Services	76,209,908
Investment Income	168,000
Miscellaneous	243,565
Revenues without Use of Net Position	<hr/> \$ 76,621,473
Use of Net Position	495,716
TOTAL REVENUES	<hr/> \$ 77,117,189

Appropriations:

County Administration	4,843,048
Financial Services	10,546,572
Human Resources	4,362,638
Information Technology Services	39,458,612
Law	2,519,422
Support Services	14,314,697
Non-Departmental	1,072,200
TOTAL APPROPRIATIONS	<hr/> \$ 77,117,189

Auto Liability Fund - 606

Revenues:

Charges for Services	1,750,000
Investment Income	47,000
TOTAL REVENUES	<hr/> \$ 1,797,000

Appropriations:

Financial Services	1,782,672
Appropriations without Working Capital Reserve	\$ 1,782,672
Working Capital Reserve	14,328
TOTAL APPROPRIATIONS	<hr/> \$ 1,797,000

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Fleet Management Fund - 610

Revenues:

Charges for Services	8,348,219
Miscellaneous	367,865
TOTAL REVENUES	\$ 8,716,084

Appropriations:

Support Services	7,554,250
Non-Departmental	214,000
Appropriations without Working Capital Reserve	\$ 7,768,250
Working Capital Reserve	947,834
TOTAL APPROPRIATIONS	\$ 8,716,084

Group Self-Insurance Fund - 605

Revenues:

Charges for Services	60,135,459
Investment Income	550,000
Revenues without Use of Net Position	\$ 60,685,459
Use of Net Position	3,580,329
TOTAL REVENUES	\$ 64,265,788

Appropriations:

Human Resources	64,255,788
Non-Departmental	10,000
TOTAL APPROPRIATIONS	\$ 64,265,788

Risk Management Fund - 602

Revenues:

Charges for Services	6,250,000
Investment Income	165,000
Revenues without Use of Net Position	\$ 6,415,000
Use of Net Position	2,202,887
TOTAL REVENUES	\$ 8,617,887

Appropriations:

Financial Services	8,607,887
Non-Departmental	10,000
TOTAL APPROPRIATIONS	\$ 8,617,887

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Workers' Compensation Fund - 604

Revenues:

Charges for Services	3,125,000
Investment Income	230,000
Revenues without Use of Net Position	\$ 3,355,000
Use of Net Position	2,406,539
TOTAL REVENUES	\$ 5,761,539

Appropriations:

Human Resources	5,751,539
Non-Departmental	10,000
TOTAL APPROPRIATIONS	\$ 5,761,539

Total Operating Funds	\$ 1,383,581,289
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	2019 Budget	2020-2024 Budget
<u>Capital Projects</u>		
Revenues:		
Investment Income	3,537,000	-
Contributions and Donations	128,890	423,276
Other Financing Sources	26,505,526	106,736,090
Revenues without Use of Fund Balance	<u>\$ 30,171,416</u>	<u>\$ 107,159,366</u>
Use of Fund Balance	14,040,058	1,311,067
TOTAL REVENUES	<u>\$ 44,211,474</u>	<u>\$ 108,470,433</u>
Appropriations:		
Community Services	2,008,000	8,695,000
County Administration	70,000	350,000
Financial Services	3,537,000	-
Fire and Emergency Services	752,500	17,529,128
Information Technology	19,203,627	22,516,863
Planning and Development	260,000	-
Police Services	500,000	420,289
Sheriff	512,180	819,981
Support Services	15,038,277	46,190,896
Transportation	1,121,000	11,875,000
Non-Departmental	1,208,890	73,276
TOTAL APPROPRIATIONS	<u>\$ 44,211,474</u>	<u>\$ 108,470,433</u>

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	2019 Budget	2020-2024 Budget
<u>Capital Vehicle Replacements</u>		
Revenues:		
Investment Income	785,000	-
Other Financing Sources	13,070,003	69,403,084
Revenues without Use of Fund Balance	\$ 13,855,003	\$ 69,403,084
Use of Fund Balance	(7,741,173)	50,960,355
TOTAL REVENUES	\$ 6,113,830	\$ 120,363,440
 Appropriations:		
Community Services	1,049,500	10,618,403
Corrections	223,000	3,272,470
County Administration	-	161,441
District Attorney	225,000	2,180,833
Financial Services	25,000	688,094
Fire and Emergency Services	295,000	6,101,231
Information Technology	40,000	128,787
Juvenile Court	84,000	473,237
Planning and Development	290,000	630,388
Police Services	885,792	62,521,579
Sheriff	1,207,000	14,362,361
Solicitor General	25,000	568,987
Support Services	-	2,520,372
Tax Commissioner	-	152,906
Transportation	919,038	15,978,301
Non-Departmental	845,500	4,049
TOTAL APPROPRIATIONS	\$ 6,113,830	\$ 120,363,440

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

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	2019 Budget	2020-2024 Budget
<u>2017 Special Local Option Sales Tax</u>		
Revenues:		
Taxes	143,961,350	471,624,980
Intergovernmental	-	125,710
Investment Income	2,551,000	-
Revenues without Use of Fund Balance	\$ 146,512,350	\$ 471,750,690
Use of Fund Balance	-	10,418,237
TOTAL REVENUES	\$ 146,512,350	\$ 482,168,927

Appropriations:		
Community Services	15,330,355	53,633,215
Financial Services	31,691,558	111,139,311
Fire and Emergency Services	6,613,345	21,544,898
Libraries	6,721,160	13,072,480
Police Services	3,409,000	-
Support Services	5,337,000	3,450,700
Transportation	70,988,989	279,328,323
Non-Departmental	6,420,943	-
TOTAL APPROPRIATIONS	\$ 146,512,350	\$ 482,168,927

Airport Renewal & Extension

Revenues:		
Other Financing Sources	1,120,697	564,822
Revenues without Use of Net Position	\$ 1,120,697	\$ 564,822
Use of Net Position	305,528	401,761
TOTAL REVENUES	\$ 1,426,225	\$ 966,583
Appropriations:		
Support Services	-	149,000
Transportation	1,426,225	817,583
TOTAL APPROPRIATIONS	\$ 1,426,225	\$ 966,583

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	2019 Budget	2020-2024 Budget
<u>Stormwater Renewal & Extension</u>		
Revenues:		
Investment Income	176,000	-
Other Financing Sources	32,793,768	120,066,654
TOTAL REVENUES	\$ 32,969,768	\$ 120,066,654

Appropriations:		
Information Technology	42,308	31,654
Water Resources	32,927,460	120,035,000
TOTAL APPROPRIATIONS	\$ 32,969,768	\$ 120,066,654

<u>Transit Renewal & Extension</u>		
Revenues:		
Intergovernmental	5,101,242	-
Other Financing Sources	3,920,268	4,862,054
Revenues without Use of Net Position	\$ 9,021,510	\$ 4,862,054
Use of Net Position	(722,401)	2,281,674
TOTAL REVENUES	\$ 8,299,109	\$ 7,143,728
Appropriations:		
Transportation	8,299,109	7,143,728
TOTAL APPROPRIATIONS	\$ 8,299,109	\$ 7,143,728

<u>Water & Sewer Renewal & Extension</u>		
Revenues:		
Investment Income	1,000,000	-
Other Financing Sources	178,705,835	810,754,821
TOTAL REVENUES	\$ 179,705,835	\$ 810,754,821

Appropriations:		
Information Technology	465,386	348,196
Water Resources	179,240,449	810,406,625
TOTAL APPROPRIATIONS	\$ 179,705,835	\$ 810,754,821

Total Capital Funds	\$ 433,505,506	\$ 1,667,135,421
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2019
Budget

GENERAL GRANT FUND

Revenues:

Intergovernmental Funds

Federal	22,942,726
State	2,121,448
Local	377,362
TOTAL REVENUES-GENERAL GRANT FUND	25,441,536

Appropriations:

Local	377,362
Misc. Grants	25,064,174
TOTAL APPROPRIATIONS-GENERAL GRANT FUND	25,441,536

HUD GRANT FUNDS

Revenues:

Intergovernmental Funds

Federal	20,214,859
Local	653,988
TOTAL REVENUES-HUD RELATED GRANT FUNDS	20,868,847

Appropriations:

Local	653,988
Community Development Block Grant	12,913,816
HOME Investment Partnerships Program	5,872,542
Emergency Solutions Grant	953,578
Neighborhood Stabilization Program	474,922
TOTAL APPROPRIATIONS-HUD GRANT FUNDS	20,868,847

LOCAL TRANSIT OPERATING-GRANTS

Revenues:

Intergovernmental Funds

Federal	9,338,289
TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS	9,338,289

Appropriations:

Federal Transit Administration	9,338,289
TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS	9,338,289

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