

**FY 2013 Chairman's Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

<u>Operating Budget</u>	<u>FY 2013</u>
Tax Related Funds	
General	\$ 284,171,736
G.O. Bond Detention Center	25,572,829
Dev & Code Enforcement	11,746,884
Fire/EMS	106,159,946
Loganville EMS	16,800
Police	119,028,204
Recreation	29,557,168
Total Tax Related	<u>\$ 576,253,567</u>
Special Revenue Funds	
Speed Humps	\$ 117,404
Street Lighting	7,421,840
Authority Imaging	1,964,812
Corrections Inmate Welfare	69,394
Crime Victims Assistance	1,175,483
DA Fed Asset Sharing	205,000
E-911	16,225,460
Juvenile Court Supervision	67,849
Police Justice	1,224,550
Police Treasury	695
Police State	1,159,009
Sheriff Inmate Store	535,648
Sheriff Justice	150,000
Sheriff Treasury	250,000
Sheriff State	150,000
Stadium Operating	2,181,052
Tree Bank Fund	30,000
Tourism	7,074,862
Total Special Revenue	<u>\$ 40,003,058</u>
Enterprise Funds	
Airport Operating	\$ 880,250
Local Transit Operating	7,766,676
Solid Waste Operating	42,983,790
Stormwater Operating	30,347,777
Water and Sewer Operating	295,014,000
Total Enterprise	<u>\$ 376,992,493</u>
Internal Service Funds	
Administrative Support	\$ 51,282,786
Auto Liability	1,050,726
Fleet Management	6,105,286
Group Self Insurance	41,579,882
Risk Management	6,632,519
Workers' Comp.	5,229,496
Total Internal Service	<u>\$ 111,880,695</u>
Operating Funds	<u>\$ 1,105,129,813</u>
Indirect Cost Allocations	(46,613,031)
Total Operating Funds	<u>\$ 1,058,516,782</u>

<u>Capital Budget</u>	<u>FY 2013</u>	<u>FY2014-2018</u>
Tax Related Funds		
Capital Project	\$ 24,776,942	\$ 91,120,382
Vehicle Replacement	9,925,426	29,497,462
Total Tax Related	<u>\$ 34,702,368</u>	<u>\$ 120,617,844</u>
Special Revenue Funds		
SPLOST (2005)	\$ 28,375,415	\$ -
SPLOST (2009)	153,089,228	199,995,488
Total Special Revenue	<u>\$ 181,464,643</u>	<u>\$ 199,995,488</u>
Enterprise Funds		
Airport R & E	\$ 69,275	\$ 650,638
Solid Waste R & E	75,000	50,000
Stormwater R & E	32,997,217	105,283,594
Transit R & E	1,978,314	65,500
W & S R&E/Bond	137,884,107	568,670,761
Total Enterprise	<u>\$ 173,003,913</u>	<u>\$ 674,720,493</u>
Capital Funds	<u>\$ 389,170,924</u>	<u>\$ 995,333,825</u>
Indirect Cost Allocations	(3,912,194)	
Total Capital Funds	<u>\$ 385,258,730</u>	<u>\$ 995,333,825</u>

R & E = Renewal & Extension
SPLOST = Special Purpose Local Option Sales Tax

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

	Chairman's Proposed Budget
<u>GENERAL FUND (001)</u>	
Revenues:	
Taxes	\$ 204,499,308
Intergovernmental Revenue	3,097,585
Charges for Services	26,651,171
Fines & Forfeitures	5,247,479
Investment Income	319,511
Contributions & Donations	30,000
Miscellaneous Revenue	1,490,450
Other Financing Sources	199,539
Total Revenues without Use of Fund Balance	\$ 241,535,043
Use of Fund Balance	42,636,693
TOTAL REVENUES - GENERAL FUND	\$ 284,171,736
Appropriations:	
County Administrator (BOC)	\$ 1,193,826
Financial Services (Tax Assessor)	8,605,360
Tax Commissioner	11,070,281
Transportation	15,783,712
Planning and Development	639,345
Police Services	4,413,101
Corrections	13,329,003
Community Services	4,089,393
Community Services Subsidies	
Atlanta Regional Commission	816,100
Board of Health	1,489,896
Coalition for Health & Human Services	55,074
Department of Family & Children's Services	371,768
Forestry	9,549
Indigent Medical	225,000
Library In-House Services	735,199
Library Subsidy	15,118,068
Mental Health	768,297
Total Community Services Subsidies	\$ 19,588,951
Comm Svcs-Elections	2,626,137
Juvenile Court	5,933,166
Sheriff	71,209,915
Immigration Customs Enforcement	1,310,531
Clerk of Court	9,205,726
Judiciary	15,614,527
Probate Court	1,930,924
District Attorney	9,764,439
Solicitor General	3,608,983
Non-Departmental:	
Compensation Reserve	1,295,015
Contingency	1,510,027
Contribution to Capital	2,246,329
Contribution to Transit	2,765,574
Grant Match	200,000
Gwinnett Hospital Authority	1,000,000
Inmate Housing Reserve	100,000
Prisoner Medical Reserve	2,000,000
Judicial Reserve	200,000
Medical Examiner	1,191,293

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

Other Miscellaneous	391,774
Pauper Burial	90,000
Partnership Gwinnett	500,000
Fuel/Parts Reserve	100,000
Indigent Defense Reserve	6,000,000
Court Reporters Reserve	2,000,000
Court Interpreters Reserve	565,000
Motor Vehicle Contributions	8,518,018
Contribution to SD Funds	51,129,401
800 MHZ Maintenance	2,451,985
Total Non-Departmental	\$ 84,254,416
TOTAL APPROPRIATIONS - GENERAL FUND	\$ 284,171,736

2003 G.O.B. DEBT SERVICE FUND (951)

Revenues:	
Taxes	\$ 5,683,063
Intergovernmental	18,817
Other Finance Source	35,286
Investment Income	21,244
Total Revenues without Use of Fund Balance	\$ 5,758,410
Use of Fund Balance	19,814,419
TOTAL REVENUES - 2003 GOB DEBT SERVICE	\$ 25,572,829
Appropriations:	
Debt Service	\$ 25,572,829
TOTAL APPROPRIATIONS - 2003 GOB DEBT SERVICE	\$ 25,572,829

DEV & CODE ENFORCEMENT FUND (104)

Revenues:	
Taxes	\$ 5,487,822
Licenses and Permits	2,381,824
Charges for Services	336,730
Investment Income	3,000
Other Finance source	677,996
Trans In-3 Month Res	2,859,512
TOTAL REVENUES - DEV & CODE ENF. FUND	\$ 11,746,884
Appropriations:	
Planning & Development	\$ 5,964,351
Police Services	2,342,920
Non-Departmental	125,000
Contribution to Fund Balance	3,314,613
TOTAL APPROPRIATIONS - DEV & CODE ENF. FUND	\$ 11,746,884

FIRE/EMS FUND (102)

Revenues:	
Taxes	\$ 65,285,292
Licenses and Permits	778,373
Charges for Services	13,850,660
Investment Income	33,750
Miscellaneous Revenues	35,400
Other Finance source	5,406,582
Trans In-3 Month Res	20,769,889
TOTAL REVENUES - FIRE/EMS FUND	\$ 106,159,946
Appropriations:	
Planning & Development	\$ 597,429
Fire & Emergency Services	81,767,134
Non-Departmental	2,715,000
Contribution to Fund Balance	21,080,383
TOTAL APPROPRIATIONS - FIRE/EMS FUND	\$ 106,159,946

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

LOGANVILLE EMS (103)

Revenues:	
Investment Income	\$ 1,200
Total Revenues without Use of Fund Balance	\$ 1,200
Use of Fund Balance	15,600
TOTAL REVENUES - LOGANVILLE EMS FUND	\$ 16,800
Appropriations:	
Loganville EMS	\$ 16,800
TOTAL APPROPRIATIONS - LOGANVILLE EMS FUND	\$ 16,800

POLICE FUND (106)

Revenues:	
Taxes	\$ 74,832,527
Licenses and Permits	4,306,401
Charges for Services	921,463
Fines & Forfeitures	9,134,646
Investment Income	33,750
Miscellaneous Revenues	248,045
Other Finance source	2,051,372
Trans In-3 Month Res	27,500,000
TOTAL REVENUES - POLICE FUND	\$ 119,028,204
Appropriations:	
Planning & Development	\$ 697,900
Police Services	81,749,463
Recorder's Court	1,591,586
Solicitor General	672,812
Clerk of Recorder's	1,298,873
Non-Departmental	5,010,636
Contribution to Fund Balance	28,006,934
TOTAL APPROPRIATIONS - POLICE FUND	\$ 119,028,204

RECREATION FUND (105)

Revenues:	
Taxes	\$ 23,356,746
Intergovernmental Revenue	52,810
Charges for Services	3,935,559
Investment Income	11,250
Other Finance Source	346,782
Contributions & Donations	4,550
Miscellaneous Revenue	1,849,471
TOTAL REVENUES - RECREATION FUND	\$ 29,557,168
Appropriations:	
Community Services	\$ 27,944,567
Support Services	136,312
Contribution to Fund Balance	1,476,289
TOTAL APPROPRIATIONS - RECREATION FUND	\$ 29,557,168

SPEED HUMP FUND (003)

Revenues:	
Charges for Services	\$ 115,904
Investment Income	1,500
TOTAL REVENUES - SPEED HUMP FUND	\$ 117,404
Appropriations:	
Transportation	\$ 62,272
Contribution to Fund Balance	55,132
TOTAL APPROPRIATIONS - SPEED HUMP FUND	\$ 117,404

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

STREET LIGHTING FUND (002)

Revenues:	
Charges for Services	\$ 6,171,517
Investment Income	4,500
Total Revenues without Use of Fund Balance	\$ 6,176,017
Use of Fund Balance	1,245,823
TOTAL REVENUES - STREET LIGHTING FUND	\$ 7,421,840
Appropriations:	
Transportation	\$ 7,421,840
TOTAL APPROPRIATIONS - STREET LIGHTING FUND	\$ 7,421,840

AUTHORITY IMAGING FUND (020)

Revenues:	
Charges for Services	\$ 832,275
Investment Income	338
Total Revenues without Use of Fund Balance	\$ 832,613
Use of Fund Balance	1,132,199
TOTAL REVENUES - AUTHORITY IMAGING FUND	\$ 1,964,812
Appropriations:	
Clerk of Court	\$ 1,964,812
TOTAL APPROPRIATIONS - AUTHORITY IMAGING FUND	\$ 1,964,812

CORRECTIONS INMATE WELFARE FUND (085)

Revenues:	
Charges for Services	\$ 43,500
Miscellaneous Revenue	6,122
Total Revenues without Use of Fund Balance	\$ 49,622
Use of Fund Balance	19,772
TOTAL REVENUES - CORR INMATE WELF FUND	\$ 69,394
Appropriations:	
Corrections	\$ 69,394
TOTAL APPROPRIATIONS - CORR INMATE WELF FUND	\$ 69,394

CRIME VICTIMS ASSISTANCE FUND (075)

Revenues:	
Fines & Forfeitures	\$ 875,073
Investment Income	1,481
Total Revenues without Use of Fund Balance	876,554
Use of Fund Balance	298,929
TOTAL REVENUES - CRIME VICTIMS ASSISTANCE FUND	\$ 1,175,483
Appropriations:	
District Attorney	\$ 433,311
Solicitor General	742,172
TOTAL APPROPRIATIONS - CRIME VICTIMS ASSIST FUND	\$ 1,175,483

DISTRICT ATTORNEY FEDERAL ASSET SHARING FUND (080)

Revenues:	
Investment Income	\$ 511
Total Revenues without Use of Fund Balance	511
Use of Fund Balance	204,489
TOTAL REVENUES - D.A. FEDERAL ASSET SHARING FUND	\$ 205,000
Appropriations:	
District Attorney	\$ 205,000
TOTAL APPROPRIATIONS - D.A. FEDERAL ASSET SHARING FUND	\$ 205,000

E-911 FUND (095)

Revenues:	
Charges for Services	\$ 12,625,865
Investment Income	58,657
Total Revenues without Use of Fund Balance	\$ 12,684,522
Use of Fund Balance	3,540,938
TOTAL REVENUES - E-911 FUND	\$ 16,225,460
Appropriations:	
Police Services	\$ 13,725,460
Non-Departmental	2,500,000
TOTAL APPROPRIATIONS - E-911 FUND	\$ 16,225,460

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

JUVENILE COURT SUPERVISION FUND (030)

Revenues:	
Charges for Services	\$ 67,834
Investment Income	15
TOTAL REVENUES - JUV CRT SUPERVISION FUND	\$ 67,849
Appropriations:	
Juvenile Court	\$ 67,849
TOTAL APPROPRIATIONS - JUV CRT SUPERVISION FUND	\$ 67,849

POLICE JUSTICE FUND (070)

Revenue:	
Use of Fund Balance	\$ 1,224,550
TOTAL REVENUES - POLICE JUSTICE FUND	\$ 1,224,550
Appropriations:	
Police Services	\$ 1,224,550
TOTAL APPROPRIATIONS - POLICE JUSTICE FUND	\$ 1,224,550

POLICE TREASURY FUND (071)

Revenue:	
Use of Fund Balance	\$ 695
TOTAL REVENUES - POLICE TREASURY FUND	\$ 695
Appropriations:	
Police Services	\$ 695
TOTAL APPROPRIATIONS - POLICE TREASURY FUND	\$ 695

POLICE STATE FUND (072)

Revenue:	
Use of Fund Balance	\$ 1,159,009
TOTAL REVENUES - POLICE STATE FUND	\$ 1,159,009
Appropriations:	
Police Services	\$ 1,159,009
TOTAL APPROPRIATIONS - POLICE STATE FUND	\$ 1,159,009

SHERIFF INMATE STORE FUND (090)

Revenues:	
Charges for Services	\$ 415,648
Total Revenues without Use of Fund Balance	415,648
Use of Fund Balance	120,000
TOTAL REVENUES - INMATE STORE FUND	\$ 535,648
Appropriations:	
Sheriff Inmate Store Operations	\$ 535,648
TOTAL APPROPRIATIONS - INMATE STORE FUND	\$ 535,648

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

SHERIFF JUSTICE FUND (065)

Revenues:	
Investment Income	\$ 290
Total Revenues without Use of Fund Balance	\$ 290
Use of Fund Balance	149,710
TOTAL REVENUES - SHERIFF JUSTICE	\$ 150,000
Appropriations:	
Sheriff	\$ 150,000
TOTAL APPROPRIATIONS - SHERIFF JUSTICE	\$ 150,000

SHERIFF TREASURY FUND (066)

Revenues:	
Investment Income	\$ 662
Total Revenues without Use of Fund Balance	\$ 662
Use of Fund Balance	249,338
TOTAL REVENUES - SHERIFF TREASURY	\$ 250,000
Appropriations:	
Sheriff	\$ 250,000
TOTAL APPROPRIATIONS - SHERIFF TREASURY	\$ 250,000

SHERIFF STATE FUND (067)

Revenues:	
Investment Income	\$ 141
Total Revenues without Use of Fund Balance	\$ 141
Use of Fund Balance	149,859
TOTAL REVENUES - SHERIFF STATE	\$ 150,000
Appropriations:	
Sheriff	\$ 150,000
TOTAL APPROPRIATIONS - SHERIFF STATE	\$ 150,000

STADIUM OPERATING FUND (055)

Revenues:	
Taxes	\$ 800,000
Intergovernmental Revenue	400,000
Charges for Services	981,052
TOTAL REVENUES - STADIUM OPERATING FUND	\$ 2,181,052
Appropriations:	
Stadium Operations	\$ 2,181,052
TOTAL APPROPRIATIONS - STADIUM OPERATING FUND	\$ 2,181,052

TREE BANK FUND (040)

Revenues:	
Licenses & Permits	\$ 12,120
Total Revenues without Use of Fund Balance	\$ 12,120
Use of Fund Balance	17,880
TOTAL REVENUES - TREE BANK FUND	\$ 30,000
Appropriations:	
Planning and Development	\$ 30,000
TOTAL APPROPRIATIONS - TREE BANK FUND	\$ 30,000

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

TOURISM FUND (050)

Revenues:

Taxes	\$ 6,606,080
Charges for Services	100
Investment Income	8,616
Total Revenues without Use of Fund Balance	\$ 6,614,796
Use of Fund Balance	460,066
TOTAL REVENUES - TOURISM FUND	\$ 7,074,862

Appropriations:

Tourism	\$ 7,074,862
TOTAL APPROPRIATIONS - TOURISM FUND	\$ 7,074,862

AIRPORT OPERATING FUND (520)

Revenues:

Charges for Services	\$ 139,000
Miscellaneous Revenue	741,250
TOTAL REVENUES - AIRPORT OPERATING FUND	\$ 880,250

Appropriations:

Transportation	\$ 844,565
Working Capital Reserve	35,685
TOTAL APPROPRIATIONS - AIRPORT OPERATING FUND	\$ 880,250

LOCAL TRANSIT OPERATING FUND (515)

Revenues:

Charges for Services	\$ 4,221,568
Investment Income	3,159
Miscellaneous Revenue	26,375
Other Financing Sources	2,765,574
Total Revenues without Use of Net Assets	\$ 7,016,676
Use of Net Assets	750,000
TOTAL REVENUES - LOCAL TRANSIT FUND	\$ 7,766,676

Appropriations:

Financial Services	\$ 73,550
Transportation	7,693,126
TOTAL APPROPRIATIONS - LOCAL TRANSIT FUND	\$ 7,766,676

SOLID WASTE OPERATING FUND (595)

Revenues:

Taxes	\$ 764,000
Charges for Services	42,003,740
Investment Income	215,000
Miscellaneous Revenue	1,050
TOTAL REVENUES - SOLID WASTE OPERATING FUND	\$ 42,983,790

Appropriations:

Support Services	\$ 41,753,352
Working Capital Reserve	1,230,438
TOTAL APPROPRIATIONS - SOLID WASTE OPER. FUND	\$ 42,983,790

STORMWATER OPERATING FUND (590)

Revenues:

Charges for Services	\$ 30,314,277
Investment Income	16,500
Miscellaneous Revenue	17,000
TOTAL REVENUES - STORMWATER OPER. FUND	\$ 30,347,777

Appropriations:

Planning & Development	\$ 419,749
Water Resources	29,779,881
Non-Departmental	75,000
Working Capital Reserve	73,147
TOTAL APPROPRIATIONS - STORMWATER OPER. FUND	\$ 30,347,777

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

WATER AND SEWER OPERATING FUND (501)

Revenues:	
Charges for Services	\$ 287,467,000
Investment Income	50,000
Contributions and Donations	7,022,000
Miscellaneous Revenue	475,000
TOTAL REVENUES - W&S OPERATING FUND	\$ 295,014,000
Appropriations:	
Planning & Development	\$ 1,198,982
Water Resources	291,487,665
Non-Departmental	100,000
Working Capital Reserve	2,227,353
TOTAL APPROPRIATIONS - W&S OPERATING FUND	\$ 295,014,000

ADMINISTRATIVE SUPPORT FUND (665)

Revenues:	
Charges for Services	\$ 49,727,737
Miscellaneous Revenue	1,555,049
TOTAL REVENUES - ADMIN SUPPORT FUND	\$ 51,282,786
Appropriations:	
County Administration	\$ 4,187,203
Financial Services	7,342,764
Human Resources	2,885,770
Information Tech	23,817,744
Law	1,892,702
Non-Departmental	
<i>Other Miscellaneous</i>	515,000
<i>Compensation Reserve</i>	300,000
<i>Contingency</i>	100,000
Total Non-Departmental	\$ 915,000
Support Services	8,783,012
Appropriations without Working Capital Reserve	\$ 49,824,195
Working Capital Reserve	1,458,591
TOTAL APPROPRIATIONS - ADMIN SUPPORT FUND	\$ 51,282,786

AUTO LIABILITY FUND (606)

Revenues:	
Charges for Services	\$ 1,000,022
Investment Income	2,250
Total Revenues without Use of Net Assets	\$ 1,002,272
Use of Net Assets	48,454
TOTAL REVENUES - AUTO LIABILITY FUND	\$ 1,050,726
Appropriations:	
Financial Services	\$ 1,050,726
TOTAL APPROPRIATIONS - AUTO LIABILITY FUND	\$ 1,050,726

FLEET MANAGEMENT FUND (610)

Revenues:	
Charges for Services	\$ 5,807,286
Miscellaneous Revenue	298,000
TOTAL REVENUES - FLEET MANAGEMENT FUND	\$ 6,105,286
Appropriations:	
Support Services	\$ 5,817,747
Working Capital Reserve	287,539
TOTAL APPROPRIATIONS - FLEET MANAGEMENT FUND	\$ 6,105,286

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

GROUP SELF-INSURANCE FUND (605)

Revenues:

Charges for Services	\$ 36,170,535
Investment Income	109,065
Total Revenues without Use of Net Assets	\$ 36,279,600
Use of Net Assets	5,300,282
TOTAL REVENUES - GSI FUND	\$ 41,579,882

Appropriations:

Human Resources	\$ 41,579,882
TOTAL APPROPRIATIONS - GSI FUND	\$ 41,579,882

RISK MANAGEMENT FUND (602)

Revenues:

Charges for Services	\$ 4,328,194
Investment Income	45,500
Total Revenues without Use of Net Assets	\$ 4,373,694
Use of Net Assets	2,258,825
TOTAL REVENUES - RISK MGT. FUND	\$ 6,632,519

Appropriations:

Financial Services	\$ 6,632,519
TOTAL APPROPRIATIONS - RISK MGT. FUND	\$ 6,632,519

WORKERS' COMPENSATION FUND (604)

Revenues:

Charges for Services	\$ 3,357,731
Investment Income	35,500
Total Revenues without Use of Net Assets	\$ 3,393,231
Use of Net Assets	1,836,265
TOTAL REVENUES - WORKERS' COMP FUND	\$ 5,229,496

Appropriations:

Workers' Compensation Operations	\$ 5,229,496
TOTAL APPROPRIATIONS - WORKERS' COMP FUND	\$ 5,229,496

TOTAL OPERATING	\$ 1,105,129,813
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**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

	<u>2013 Chairman's Proposed Budget</u>
<u>CAPITAL PROJECTS FUND</u>	
Revenues:	
Intergovernmental Revenue	\$ 43,500
Contributions & Donations	44,000
Other Finance Sources	3,511,236
Use of Fund Balance	8,178,206
Funds Carried Forward Adjustment	13,000,000
TOTAL REVENUES - CAPITAL PROJECT FUND	<u>\$ 24,776,942</u>
Appropriations:	
Community Services	\$ 1,127,235
County Administration	44,000
Fire & Emergency Services	313,000
Information Technology	4,804,059
Non-Departmental Expenses	356,407
Planning & Development	125,000
Police Services	378,862
Sheriff	591,135
Support Services	3,587,245
Transportation	450,000
Funds Carried Forward Adjustment	13,000,000
TOTAL APPROPRIATIONS - CAPITAL PROJECT FUND	<u>\$ 24,776,942</u>
<u>VEHICLE REPLACEMENT FUND</u>	
Revenues:	
Other Finance Source	\$ 6,620,559
Use of Fund Balance	1,504,868
Funds Carried Forward Adjustment	1,800,000
TOTAL REVENUES - CAPITAL VEHICLE REPLACEMENT	<u>\$ 9,925,426</u>
Appropriations:	
Community Services	\$ 365,150
Corrections	440,750
District Attorney	143,000
Fire & Emergency Services	613,852
Non-Departmental Expenses	(332,341)
Police Services	4,229,440
Sheriff	639,750
Support Services	15,000
Transportation	2,010,825
Funds Carried Forward Adjustment	1,800,000
TOTAL APPROPRIATIONS - CAPITAL VEHICLE REPLACEMENT	<u>\$ 9,925,426</u>
<u>2005 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND</u>	
Revenues:	
Use of Fund Balance	\$ 10,875,415
Funds Carried Forward Adjustment	17,500,000
TOTAL REVENUES - 2005 SALES TAX FUND	<u>\$ 28,375,415</u>
Appropriations:	
Fire & Emergency Services	\$ 4,534,451
Transportation	6,340,964
Funds Carried Forward Adjustment	17,500,000
TOTAL APPROPRIATIONS - 2005 SALES TAX FUND	<u>\$ 28,375,415</u>

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

2009 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND

Revenues:	
Taxes	\$ 147,799,554
Contributions & Donations	34,000
Use of Fund Balance	(44,744,325)
Funds Carried Forward Adjustment	50,000,000
TOTAL REVENUES - 2009 SALES TAX FUND	<u>\$ 153,089,228</u>
Appropriations:	
Community Services	\$ 21,248,190
Financial Services	26,715,111
Fire & Emergency Services	5,092,983
Libraries	3,482,250
Police Services	588,600
Transportation	45,962,094
Funds Carried Forward Adjustment	50,000,000
TOTAL APPROPRIATIONS - 2009 SALES TAX FUND	<u>\$ 153,089,228</u>

AIRPORT RENEWAL & EXTENSION FUND

Revenues:	
Other Finance Sources	\$ 35,000
Use of Net Assets	34,275
TOTAL REVENUES - AIRPORT R & E FUND	<u>\$ 69,275</u>
Appropriations:	
Support Services	\$ 25,200
Transportation	44,075
TOTAL APPROPRIATIONS - AIRPORT R & E FUND	<u>\$ 69,275</u>

SOLID WASTE RENEWAL & EXTENSION FUND

Revenues:	
Other Finance Sources	\$ 75,000
TOTAL REVENUES - SOLID WASTE R & E FUND	<u>\$ 75,000</u>
Appropriations:	
Information Technology	\$ 75,000
TOTAL APPROPRIATIONS - SOLID WASTE R & E FUND	<u>\$ 75,000</u>

STORMWATER RENEWAL & EXTENSION FUND

Revenues:	
Other Finance Sources	\$ 19,208,176
Use of Net Assets	13,789,041
TOTAL REVENUES - STORMWATER R & E FUND	<u>\$ 32,997,217</u>
Appropriations:	
Information Technology	\$ 100,030
Water Resources	32,897,187
TOTAL APPROPRIATIONS - STORMWATER R & E FUND	<u>\$ 32,997,217</u>

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

TRANSIT RENEWAL & EXTENSION FUND

Revenues:	
Use of Net Assets	\$ 1,978,314
TOTAL REVENUES - TRANSIT R & E FUND	<u>\$ 1,978,314</u>
Appropriations:	
Transportation	\$ 1,978,314
TOTAL APPROPRIATIONS - TRANSIT R & E FUND	<u>\$ 1,978,314</u>

WATER & SEWER RENEWAL AND EXTENSION/BOND CONSTRUCTION FUNDS

Revenues:	
Other Finance Source	\$ 81,242,819
Use of Net Assets	18,641,288
Funds Carried Forward Adjustment	38,000,000
TOTAL REVENUES - R&E/BOND CONSTRUCTION FUNDS	<u>\$ 137,884,107</u>
Appropriations:	
Information Technology	\$ 789,275
Water Resources	99,094,832
Non-Departmental Expenses	38,000,000
TOTAL APPROPRIATIONS - W&S FUNDS	<u>\$ 137,884,107</u>

FY 2013 Total Capital \$ 389,170,924

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

	2014-2018 Chairman's Proposed Budget
<u>CAPITAL PROJECTS FUND</u>	
Revenues:	
Intergovernmental Revenue	\$ 366,023
Contributions & Donations	88,000
Other Finance Sources	82,261,695
Use of Fund Balance	8,404,664
TOTAL REVENUES - CAPITAL PROJECT FUND	\$ 91,120,382
Appropriations:	
Community Services	\$ 4,371,000
County Administration	88,000
Fire & Emergency Services	23,948,508
Information Technology	33,940,199
Non-Departmental Expenses	6,722,601
Planning & Development	285,002
Sheriff	2,677,630
Support Services	16,837,442
Transportation	2,250,000
TOTAL APPROPRIATIONS - CAPITAL PROJECT FUND	\$ 91,120,382
<u>VEHICLE REPLACEMENT FUND</u>	
Revenues:	
Other Finance Source	\$ 15,074,100
Use of Fund Balance	14,423,362
TOTAL REVENUES - CAPITAL VEHICLE REPLACEMENT	\$ 29,497,462
Appropriations:	
Community Services	\$ 1,875,050
Corrections	1,013,675
County Administration	59,963
District Attorney	264,541
Financial Services	264,975
Fire & Emergency Services	1,406,708
Information Technology	101,910
Juvenile Court	198,827
Planning & Development	430,401
Police Services	15,432,314
Sheriff	2,108,626
Solicitor General	121,893
Support Services	602,561
Tax Commissioner	30,012
Transportation	5,586,006
TOTAL APPROPRIATIONS - CAPITAL VEHICLE REPLACEMENT	\$ 29,497,462

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

2009 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND

Revenues:	
Taxes	\$ 34,176,179
Contributions & Donations	51,000
Use of Fund Balance	165,768,309
TOTAL REVENUES - 2009 SALES TAX FUND	\$ 199,995,488
Appropriations:	
Community Services	\$ 46,589,709
Financial Services	5,678,129
Fire & Emergency Services	13,702,255
Libraries	4,787,838
Police Services	3,977,210
Support Services	70,370,773
Transportation	54,889,574
TOTAL APPROPRIATIONS - 2009 SALES TAX FUND	\$ 199,995,488

AIRPORT RENEWAL & EXTENSION FUND

Revenues:	
Other Finance Sources	\$ 184,000
Use of Net Assets	466,638
TOTAL REVENUES - AIRPORT R & E FUND	\$ 650,638
Appropriations:	
Support Services	\$ 4,600
Transportation	646,038
TOTAL APPROPRIATIONS - AIRPORT R & E FUND	\$ 650,638

SOLID WASTE RENEWAL & EXTENSION FUND

Revenues:	
Other Finance Sources	\$ 50,000
TOTAL REVENUES - SOLID WASTE R & E FUND	\$ 50,000
Appropriations:	
Information Technology	\$ 50,000
TOTAL APPROPRIATIONS - SOLID WASTE R & E FUND	\$ 50,000

STORMWATER RENEWAL & EXTENSION FUND

Revenues:	
Other Finance Sources	\$ 104,673,000
Use of Net Assets	610,594
TOTAL REVENUES - STORMWATER R & E FUND	\$ 105,283,594
Appropriations:	
Information Technology	\$ 336,190
Water Resources	104,947,404
TOTAL APPROPRIATIONS - STORMWATER R & E FUND	\$ 105,283,594

**2013 CHAIRMAN'S PROPOSED BUDGET RESOLUTION
GWINNETT COUNTY, GEORGIA**

TRANSIT RENEWAL & EXTENSION FUND

Revenues:	
Use of Net Assets	\$ 65,500
TOTAL REVENUES - TRANSIT R & E FUND	\$ 65,500
Appropriations:	
Transportation	\$ 65,500
TOTAL APPROPRIATIONS - TRANSIT R & E FUND	\$ 65,500

WATER & SEWER RENEWAL AND EXTENSION/BOND CONSTRUCTION FUNDS

Revenues:	
Other Finance Source	\$ 567,531,275
Use of Net Assets	1,139,486
TOTAL REVENUES - R&E/BOND CONSTRUCTION FUNDS	\$ 568,670,761
Appropriations:	
Information Technology	\$ 1,410,000
Water Resources	567,260,761
TOTAL APPROPRIATIONS - W&S FUNDS	\$ 568,670,761

FY 2014-2018 Total Capital \$ 995,333,825

**2013 CHAIRMAN'S PROPOSED
GRANT FUNDS
GWINNETT COUNTY, GEORGIA**

	<u>Chairman's Proposed Budget</u>
<u>GENERAL GRANT FUND</u>	
Revenues:	
Intergovernmental Funds	
Federal	\$ 9,560,205
State	484,716
Local	479,466
TOTAL REVENUES-GENERAL GRANT FUND	<u>\$ 10,524,387</u>
Appropriations:	
Local	\$ 479,466
Misc. Grants	10,010,846
Fiscal Agent	34,075
TOTAL APPROPRIATIONS-GENERAL GRANT FUND	<u>\$ 10,524,387</u>
<u>HUD GRANT FUNDS</u>	
Revenues:	
Intergovernmental Funds	
Federal	\$ 23,257,596
TOTAL REVENUES-HUD RELATED GRANT FUNDS	<u>\$ 23,257,596</u>
Appropriations:	
Community Development Block Grant	\$ 11,625,230
HOME	3,684,701
Homelessness Prevention Fund	
Emergency Shelter Grant	694,245
Neighborhood Stabilization Program	7,253,420
TOTAL APPROPRIATIONS-HUD GRANT FUNDS	<u>\$ 23,257,596</u>
<u>LOCAL TRANSIT OPERATING-GRANTS</u>	
Revenues:	
Intergovernmental Funds	
Federal	\$ 14,348,257
State	694,288
Local	840,607
TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS	<u>\$ 15,883,152</u>
Appropriations:	
Federal Transit Administration	\$ 11,520,875
GA Department of Transportation	694,288
GA Regional Transportation Authority	3,667,989
TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS	<u>\$ 15,883,152</u>

**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	Support 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