

**FY 2016 Budget  
Resolution Summary  
Gwinnett County, Georgia**

	<b>2016 Budget</b>
<b><u>General Fund - 001</u></b>	
<b>Revenues:</b>	
Taxes	222,075,843
Inter Governmental Revenue	3,631,525
Charges for Services	24,315,098
Fines and Forfeitures	4,495,461
Investment Income	547,351
Contributions and Donations	13,200
Miscellaneous Revenue	1,133,268
Other Financing Sources	165,000
Revenues without Use of Fund Balance	\$ 256,376,746
Revenue Reserves	9,000,000
Use of Fund Balance	7,828,670
<b>Total Revenues</b>	<b>\$ 273,205,416</b>
<b>Appropriations:</b>	
County Administration - BOC	630,184
Financial Services (Tax Assessor)	8,071,420
Tax Commissioner	13,191,995
Transportation	17,143,295
Planning & Development	862,688
Police Services	6,475,486
Corrections	14,688,471
Community Services	6,258,306
<i>Atlanta Regional Commission</i>	888,405
<i>Board of Health</i>	1,564,391
<i>Coalition for Health &amp; Human Services</i>	55,074
<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>	800,865
<i>Library Subsidy</i>	16,450,791
<i>Mental Health</i>	768,297
<i>Gwinnett Sexual Assault Center</i>	117,250
<i>Total Subsidies</i>	<b>21,539,409</b>
Comm Serv - Elections	9,112,381
Juvenile Court	7,477,996
Sheriff	79,171,142
Clerk of Court	9,944,409

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	<b>2016 Budget</b>
Judiciary	19,134,369
Probate Court	2,234,909
District Attorney	12,891,415
Solicitor General	4,148,679
Non-Departmental	
<i>Compensation Reserve</i>	450,000
<i>Contingency</i>	1,200,000
<i>Contribution to Capital</i>	6,045,261
<i>Contribution to Capital Vehicles</i>	101,204
<i>Contribution to Local Transit</i>	6,350,572
<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>	1,370,813
<i>Other Miscellaneous</i>	120,773
<i>Pauper Burial</i>	205,000
<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>	2,400,000
<i>Court Interpreters Reserve</i>	560,000
<i>Motor Vehicle Contribution</i>	7,807,961
<i>800 MHZ Maintenance - Radios</i>	2,891,929
<i>Other Governmental Agencies</i>	700,349
<i>Total Non-Departmental</i>	40,228,862
<b>Total Appropriations</b>	<b>\$ 273,205,416</b>
 <b><u>2003 GO Bond Debt Service Fund - 951</u></b>	
<b>Revenues:</b>	
Taxes	6,569,910
Inter Governmental Revenue	28,687
<b>Total Revenues</b>	<b>\$ 6,598,597</b>

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	<b>2016 Budget</b>
<b>Appropriations:</b>	
<b>Debt Service-Governmental</b>	<b>4,190,475</b>
<b>Appropriations without Contribution to Fund Balance</b>	<b>\$ 4,190,475</b>
<b>Contribution to Fund Balance</b>	<b>2,408,122</b>
<b>Total Appropriations</b>	<b>\$ 6,598,597</b>

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

<b>Revenues:</b>	
Taxes	6,141,003
Inter Governmental Revenue	28,499
Licenses and Permits	3,310,200
Charges for Services	497,610
Investment Income	32,263
Other Financing Sources	544,742
<b>Total Revenues</b>	<b>\$ 10,554,317</b>

<b>Appropriations:</b>	
Planning & Development	6,558,203
Police Services	2,976,602
Non-Departmental	970,333
<b>Appropriations without Contribution to Fund Balance</b>	<b>\$ 10,505,138</b>
<b>Contribution to Fund Balance</b>	<b>49,179</b>
<b>Total Appropriations</b>	<b>\$ 10,554,317</b>

**Fire & EMS Fund - 102**

<b>Revenues:</b>	
Taxes	81,135,130
Inter Governmental Revenue	381,351
Licenses and Permits	791,422
Charges for Services	15,574,100
Investment Income	125,976
Miscellaneous Revenue	30,538
Other Financing Sources	4,842,147
<b>Total Revenues</b>	<b>\$ 102,880,664</b>

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	<b>2016 Budget</b>
<b>Appropriations:</b>	
Planning & Development	653,449
Fire & Emergency Services	99,481,865
Non-Departmental	2,052,328
Appropriations without Contribution to Fund Balance	\$ 102,187,642
Contribution to Fund Balance	693,022
<b>Total Appropriations</b>	<b>\$ 102,880,664</b>

**Loganville EMS District Fund - 103**

<b>Revenues:</b>	
Investment Income	4,004
Revenues without Use of Fund Balance	\$ 4,004
Use of Fund Balance	38,773
<b>Total Revenues</b>	<b>\$ 42,777</b>

<b>Appropriations:</b>	
Loganville EMS	42,777
<b>Total Appropriations</b>	<b>\$ 42,777</b>

**Police Services District Fund - 106**

<b>Revenues:</b>	
Taxes	84,210,892
Inter Governmental Revenue	160,373
Licenses and Permits	4,017,479
Charges for Services	1,222,717
Fines and Forfeitures	10,885,215
Investment Income	198,181
Miscellaneous Revenue	336,289
Other Financing Sources	2,421,074
<b>Total Revenues</b>	<b>\$ 103,452,220</b>

<b>Appropriations:</b>	
Planning & Development	721,767
Police Services	91,265,154
Solicitor General	650,351
Clerk of Recorder's Court	1,654,925

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	<b>2016 Budget</b>
Recorder's Court	1,566,808
Non-Departmental	5,231,914
Appropriations without Contribution to Fund Balance	\$ 101,090,919
Contribution to Fund Balance	2,361,301
<b>Total Appropriations</b>	<b>\$ 103,452,220</b>

**Recreation Fund - 105**

**Revenues:**

Taxes	25,992,091
Inter Governmental Revenue	119,196
Charges for Services	4,163,019
Investment Income	56,435
Contributions and Donations	67,600
Miscellaneous Revenue	2,163,483
Other Financing Sources	31,930
<b>Total Revenues</b>	<b>\$ 32,593,754</b>

**Appropriations:**

Community Services	32,142,263
Support Services	149,456
Non-Departmental	66,232
Appropriations without Contribution to Fund Balance	\$ 32,357,951
Contribution to Fund Balance	235,803
<b>Total Appropriations</b>	<b>\$ 32,593,754</b>

**Speed Hump Fund - 003**

**Revenues:**

Charges for Services	115,140
Investment Income	6,149
Revenues without Use of Fund Balance	\$ 121,289
Use of Fund Balance	311
<b>Total Revenues</b>	<b>\$ 121,600</b>

**Appropriations:**

Transportation	121,600
<b>Total Appropriations</b>	<b>\$ 121,600</b>

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	<b>2016 Budget</b>
<b><u>Street Lighting Fund - 002</u></b>	
<b>Revenues:</b>	
Charges for Services	6,975,000
Investment Income	7,007
Revenues without Use of Fund Balance	\$ 6,982,007
Use of Fund Balance	685,584
<b>Total Revenues</b>	<b>\$ 7,667,591</b>
 <b>Appropriations:</b>	
Transportation	7,667,591
<b>Total Appropriations</b>	<b>\$ 7,667,591</b>
 <b><u>Authority Imaging Fund - 020</u></b>	
<b>Revenues:</b>	
Charges for Services	623,943
Investment Income	2,465
Revenues without Use of Fund Balance	\$ 626,408
Use of Fund Balance	333,592
<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	77,000
Miscellaneous Revenue	6,000
<b>Total Revenues</b>	<b>\$ 83,000</b>
 <b>Appropriations:</b>	
Corrections	60,725
Appropriations without Contribution to Fund Balance	\$ 60,725
Contribution to Fund Balance	22,275
<b>Total Appropriations</b>	<b>\$ 83,000</b>

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**Crime Victim Assistance Fund - 075**

**Revenues:**

Fines and Forfeitures	842,968
Revenues without Use of Fund Balance	\$ 842,968
Use of Fund Balance	286,013
<b>Total Revenues</b>	<b>\$ 1,128,981</b>

**Appropriations:**

District Attorney	445,535
Solicitor General	683,446
<b>Total Appropriations</b>	<b>\$ 1,128,981</b>

**DA-Federal Asset Sharing Fund - 080**

**Revenues:**

Use of Fund Balance	145,514
<b>Total Revenues</b>	<b>\$ 145,514</b>

**Appropriations:**

District Attorney	145,514
<b>Total Appropriations</b>	<b>\$ 145,514</b>

**E-911 Fund - 095**

**Revenues:**

Charges for Services	15,858,056
Investment Income	130,922
Revenues without Use of Fund Balance	\$ 15,988,978
Use of Fund Balance	4,692,077
<b>Total Revenues</b>	<b>\$ 20,681,055</b>

**Appropriations:**

Police Services	16,557,566
Non-Departmental	4,123,489
<b>Total Appropriations</b>	<b>\$ 20,681,055</b>

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**Juvenile Court Supervision - 030**

**Revenues:**

Charges for Services	51,678
<b>Total Revenues</b>	<b>\$ 51,678</b>

**Appropriations:**

Juvenile Court	48,313
Appropriations without Contribution to Fund Balance	\$ 48,313
Contribution to Fund Balance	3,365
<b>Total Appropriations</b>	<b>\$ 51,678</b>

**Police Special - Justice Fund- 070**

**Revenues:**

Use of Fund Balance	1,563,552
<b>Total Revenues</b>	<b>\$ 1,563,552</b>

**Appropriations:**

Police Services	1,563,552
<b>Total Appropriations</b>	<b>\$ 1,563,552</b>

**Police Special - State Fund - 072**

**Revenues:**

Use of Fund Balance	708,060
<b>Total Revenues</b>	<b>\$ 708,060</b>

**Appropriations:**

Police Services	708,060
<b>Total Appropriations</b>	<b>\$ 708,060</b>

**Sheriff Inmate Fund - 090**

**Revenues:**

Charges for Services	642,936
Revenues without Use of Fund Balance	\$ 642,936
Use of Fund Balance	90,530
<b>Total Revenues</b>	<b>\$ 733,466</b>

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<b>Appropriations:</b>	
<b>Sheriff</b>	<b>733,466</b>
<b>Total Appropriations</b>	<b>\$ 733,466</b>

**Sheriff Special - Justice Fund - 065**

<b>Revenues:</b>	
<b>Use of Fund Balance</b>	<b>75,000</b>
<b>Total Revenues</b>	<b>\$ 75,000</b>

<b>Appropriations:</b>	
<b>Sheriff</b>	<b>75,000</b>
<b>Total Appropriations</b>	<b>\$ 75,000</b>

**Sheriff Special - Treasury Fund - 066**

<b>Revenues:</b>	
<b>Use of Fund Balance</b>	<b>150,000</b>
<b>Total Revenues</b>	<b>\$ 150,000</b>

<b>Appropriations:</b>	
<b>Sheriff</b>	<b>150,000</b>
<b>Total Appropriations</b>	<b>\$ 150,000</b>

**Sheriff - Special - State Fund - 067**

<b>Revenues:</b>	
<b>Use of Fund Balance</b>	<b>60,000</b>
<b>Total Revenues</b>	<b>\$ 60,000</b>

<b>Appropriations:</b>	
<b>Sheriff</b>	<b>60,000</b>
<b>Total Appropriations</b>	<b>\$ 60,000</b>

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**Stadium Operating Fund - 055**

**Revenues:**

Taxes	875,000
Inter Governmental Revenue	400,000
Charges for Services	1,021,900
Other Financing Sources	400,000
Revenues without Use of Fund Balance	\$ 2,696,900
Use of Fund Balance	511
<b>Total Revenues</b>	<b>\$ 2,697,411</b>

**Appropriations:**

Stadium	2,697,411
<b>Total Appropriations</b>	<b>\$ 2,697,411</b>

**Tree Bank Fund - 040**

**Revenues:**

Licenses and Permits	10,000
<b>Total Revenues</b>	<b>\$ 10,000</b>

**Appropriations:**

Planning & Development	10,000
<b>Total Appropriations</b>	<b>\$ 10,000</b>

**Tourism Fund - 050**

**Revenues:**

Taxes	8,620,010
Charges for Services	100
Investment Income	1,500
<b>Total Revenues</b>	<b>\$ 8,621,610</b>

**Appropriations:**

Tourism	8,358,509
Appropriations without Contribution to Fund Balance	\$ 8,358,509
Contribution to Fund Balance	263,101
<b>Total Appropriations</b>	<b>\$ 8,621,610</b>

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	<b>2016 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	63,987
<b>Total Revenues</b>	<b>\$ 987,487</b>
 <b>Appropriations:</b>	
Transportation	987,487
<b>Total Appropriations</b>	<b>\$ 987,487</b>
 <b><u>Local Transit Operating Fund - 515</u></b>	
<b>Revenues:</b>	
Charges for Services	3,511,004
Investment Income	28,595
Miscellaneous Revenue	22,000
Other Financing Sources	6,350,572
<b>Total Revenues</b>	<b>\$ 9,912,171</b>
 <b>Appropriations:</b>	
Financial Services	69,932
Transportation	9,552,460
Appropriations without Working Capital Reserve	\$ 9,622,392
Working Capital Reserve	289,779
<b>Total Appropriations</b>	<b>\$ 9,912,171</b>
 <b><u>Solid Waste Operating Fund - 595</u></b>	
<b>Revenues:</b>	
Taxes	750,000
Charges for Services	43,198,088
Investment Income	214,345
Miscellaneous Revenue	50
<b>Total Revenues</b>	<b>\$ 44,162,483</b>

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	<b>2016 Budget</b>
<b>Appropriations:</b>	
Support Services	42,607,567
Non-Departmental	10,000
Appropriations without Working Capital Reserve	\$ 42,617,567
Working Capital Reserve	1,544,916
<b>Total Appropriations</b>	<b>\$ 44,162,483</b>

**Stormwater Operating Fund - 590**

<b>Revenues:</b>	
Charges for Services	31,228,040
Investment Income	106,347
Miscellaneous Revenue	20,150
<b>Total Revenues</b>	<b>\$ 31,354,537</b>

<b>Appropriations:</b>	
Planning & Development	482,742
Water Resources	29,373,832
Non-Departmental	80,000
Appropriations without Working Capital Reserve	\$ 29,936,574
Working Capital Reserve	1,417,963
<b>Total Appropriations</b>	<b>\$ 31,354,537</b>

**Water and Sewer Operating Fund - 501**

<b>Revenues:</b>	
Charges for Services	301,402,833
Investment Income	460,000
Contributions and Donations	16,713,974
Miscellaneous Revenue	240,000
Revenues without Use of Net Position	\$ 318,816,807
Use of Net Position	12,476,982
<b>Total Revenues</b>	<b>\$ 331,293,789</b>

<b>Appropriations:</b>	
Planning & Development	930,637
Water Resources	330,263,152
Non-Departmental	100,000
<b>Total Appropriations</b>	<b>\$ 331,293,789</b>

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**Administrative Support Fund - 665**

**Revenues:**

Charges for Services	54,508,575
Investment Income	88,350
Miscellaneous Revenue	1,480,994

<b>Total Revenues</b>	<b>\$ 56,077,919</b>
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**Appropriations:**

County Administration	4,733,378
Financial Services	8,263,889
Human Resources	3,455,094
Information Technology	25,490,656
Law	2,220,195
Support Services	10,240,470
Non-Departmental	721,500

<b>Appropriations without Working Capital Reserve</b>	<b>\$ 55,125,182</b>
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Working Capital Reserve	952,737
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<b>Total Appropriations</b>	<b>\$ 56,077,919</b>
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**Automobile Liability Fund - 606**

**Revenues:**

Charges for Services	1,000,000
Investment Income	11,000

<b>Total Revenues</b>	<b>\$ 1,011,000</b>
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**Appropriations:**

Financial Services	1,006,831
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<b>Appropriations without Working Capital Reserve</b>	<b>\$ 1,006,831</b>
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Working Capital Reserve	4,169
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<b>Total Appropriations</b>	<b>\$ 1,011,000</b>
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**Fleet Management Fund - 610**

**Revenues:**

Charges for Services	6,252,209
Miscellaneous Revenue	345,347

<b>Total Revenues</b>	<b>\$ 6,597,556</b>
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	<b>2016 Budget</b>
<b>Appropriations:</b>	
Support Services	6,571,704
Non-Departmental	10,000
Appropriations without Working Capital Reserve	\$ 6,581,704
Working Capital Reserve	15,852
<b>Total Appropriations</b>	<b>\$ 6,597,556</b>

**Group Self-Insurance Fund - 605**

<b>Revenues:</b>	
Charges for Services	48,515,975
Investment Income	163,767
Revenues without Use of Net Position	\$ 48,679,742
Use of Net Position	1,349,998
<b>Total Revenues</b>	<b>\$ 50,029,740</b>

<b>Appropriations:</b>	
Human Resources	50,019,740
Non-Departmental	10,000
<b>Total Appropriations</b>	<b>\$ 50,029,740</b>

**Risk Management Fund - 602**

<b>Revenues:</b>	
Charges for Services	5,000,000
Investment Income	96,000
Revenues without Use of Net Position	\$ 5,096,000
Use of Net Position	2,019,444
<b>Total Revenues</b>	<b>\$ 7,115,444</b>

<b>Appropriations:</b>	
Financial Services	7,105,444
Non-Departmental	10,000
<b>Total Appropriations</b>	<b>\$ 7,115,444</b>

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**Workers Compensation Fund - 604**

**Revenues:**

Charges for Services

3,500,000

Investment Income

40,000

Revenues without Use of Net Position

\$ 3,540,000

Use of Net Position

802,786

**Total Revenues**

**\$ 4,342,786**

**Appropriations:**

Human Resources

4,332,786

Non-Departmental

10,000

**Total Appropriations**

**\$ 4,342,786**

**Total Operating Funds**

**\$ 1,117,671,175**

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	2016 Budget	2017-2021 Budget
<b><u>CAPITAL PROJECTS FUND</u></b>		
<b>Revenues:</b>		
Inter Governmental Revenue	-	25,200,000
Investment Income	439,756	-
Contributions and Donations	128,890	570,501
Other Financing Sources	11,586,670	58,927,032
Revenues without Use of Fund Balance	\$ 12,155,316	\$ 84,697,533
Use of Fund Balance	5,764,998	18,548,733
<b>Total Revenues</b>	<b>\$ 17,920,314</b>	<b>\$ 103,246,266</b>
<b>Appropriations:</b>		
Community Services	2,368,414	6,275,000
County Administration	70,000	350,000
Financial Services	324,756	-
Fire & Emergency Services	122,000	1,132,500
Information Technology	5,738,446	33,164,334
Juvenile Court	95,000	1,855,700
Planning & Development	-	35,002
Police Services	517,790	1,151,359
Sheriff	1,000,000	569,981
Support Services	5,358,198	15,439,354
Transportation	320,000	40,450,000
Non-Departmental	2,005,710	2,823,036
<b>Total Appropriations</b>	<b>\$ 17,920,314</b>	<b>\$ 103,246,266</b>
<b><u>VEHICLE REPLACEMENT FUND</u></b>		
<b>Revenues:</b>		
Investment Income	156,429	-
Other Financing Sources	7,165,723	48,933,774
Revenues without Use of Fund Balance	\$ 7,322,152	\$ 48,933,774
Use of Fund Balance	(2,077,620)	19,500,529
<b>Total Revenues</b>	<b>\$ 5,244,532</b>	<b>\$ 68,434,303</b>

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	2016 Budget	2017-2021 Budget
<b>Appropriations:</b>		
Community Services	577,375	3,767,495
Corrections	411,000	1,295,539
County Administration	-	85,175
District Attorney	238,218	914,021
Financial Services	-	384,975
Fire & Emergency Services	-	25,164,678
Information Technology	-	126,909
Juvenile Court	-	229,827
Planning & Development	-	425,990
Police Services	1,598,440	21,853,689
Sheriff	-	6,135,028
Solicitor General	231,000	201,356
Support Services	104,708	947,987
Tax Commissioner	-	65,455
Transportation	1,927,362	6,836,179
Non-Departmental	156,429	-
<b>Total Appropriations</b>	<b>\$ 5,244,532</b>	<b>\$ 68,434,303</b>

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

<b>Revenues:</b>		
Inter Governmental Revenue	13,431,191	-
Investment Income	1,280,000	-
Contributions and Donations	17,000	17,000
Revenues without Use of Fund Balance	<b>\$ 14,728,191</b>	<b>\$ 17,000</b>
Use of Fund Balance	65,750,195	17,371,485
<b>Total Revenues</b>	<b>\$ 80,478,386</b>	<b>\$ 17,388,485</b>

<b>Appropriations:</b>		
Community Services	7,242,522	-
Financial Services	(2,600,178)	17,000
Fire & Emergency Services	87,424	-
Libraries	2,952,066	-
Police Services	30,976	-
Support Services	34,637,914	7,656,925
Transportation	38,127,662	9,714,560
<b>Total Appropriations</b>	<b>\$ 80,478,386</b>	<b>\$ 17,388,485</b>

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	<b>2016 Budget</b>	<b>2017-2021 Budget</b>
<b><u>2014 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND</u></b>		
<b>Revenues:</b>		
Taxes	142,427,060	27,312,205
Inter Governmental Revenue	1,949,412	848,586
Investment Income	960,000	-
Revenues without Use of Fund Balance	\$ 145,336,472	\$ 28,160,791
Use of Fund Balance	(17,907,866)	88,823,670
<b>Total Revenues</b>	<b>\$ 127,428,606</b>	<b>\$ 116,984,461</b>
<b>Appropriations:</b>		
Community Services	6,333,646	3,025,000
Financial Services	30,439,801	8,293,476
Fire & Emergency Services	9,518,381	2,577,841
Libraries	4,012,615	5,032,770
Police Services	8,470,166	746,901
Sheriff	1,806,379	489,224
Support Services	3,082,486	418,663
Transportation	63,765,132	96,400,586
<b>Total Appropriations</b>	<b>\$ 127,428,606</b>	<b>\$ 116,984,461</b>
 <b><u>AIRPORT RENEWAL &amp; EXTENSION FUND</u></b>		
<b>Revenues:</b>		
Other Financing Sources	-	130,295
Revenues without Use of Net Position	\$ -	\$ 130,295
Use of Net Position	17,000	416,750
<b>Total Revenues</b>	<b>\$ 17,000</b>	<b>\$ 547,045</b>
<b>Appropriations:</b>		
Support Services	750	820
Transportation	16,250	546,225
<b>Total Appropriations</b>	<b>\$ 17,000</b>	<b>\$ 547,045</b>

**FY 2016 Budget  
Resolution Summary  
Gwinnett County, Georgia**

	<b>2016 Budget</b>	<b>2017-2021 Budget</b>
<b><u>STORMWATER RENEWAL &amp; EXTENSION FUND</u></b>		
<b>Revenues:</b>		
Investment Income	50,000	-
Other Financing Sources	20,230,803	100,622,452
Revenues without Use of Net Position	\$ 20,280,803	\$ 100,622,452
Use of Net Position	-	763,000
<b>Total Revenues</b>	<b>\$ 20,280,803</b>	<b>\$ 101,385,452</b>
<b>Appropriations:</b>		
Information Technology	32,675	219,452
Support Services	5,128	-
Water Resources	20,243,000	101,166,000
<b>Total Appropriations</b>	<b>\$ 20,280,803</b>	<b>\$ 101,385,452</b>
 <b><u>TRANSIT RENEWAL &amp; EXTENSION FUND</u></b>		
<b>Revenues:</b>		
Other Financing Sources	-	55,377
Revenues without Use of Net Position	\$ -	\$ 55,377
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 55,377</b>
<b>Appropriations:</b>		
Transportation	-	55,377
<b>Total Appropriations</b>	<b>\$ -</b>	<b>\$ 55,377</b>

**FY 2016 Budget  
Resolution Summary  
Gwinnett County, Georgia**

	<b>2016 Budget</b>	<b>2017-2021 Budget</b>
<b><u>WATER &amp; SEWER R&amp;E</u></b>		
<b>Revenues:</b>		
<b>Investment Income</b>	670,000	-
<b>Other Financing Sources</b>	111,136,545	613,191,500
<b>Revenues without Use of Net Position</b>	\$ 111,806,545	\$ 613,191,500
<b>Total Revenues</b>	<b>\$ 111,806,545</b>	<b>\$ 613,191,500</b>
<b>Appropriations:</b>		
<b>Information Technology</b>	100,790	846,500
<b>Support Services</b>	8,974	-
<b>Water Resources</b>	111,696,781	612,345,000
<b>Total Appropriations</b>	<b>\$ 111,806,545</b>	<b>\$ 613,191,500</b>
<b>Total Capital Funds</b>	<b>\$ 363,176,186</b>	<b>\$ 1,021,232,889</b>

**GENERAL GRANT FUND**

Balance as of 12-14-15

## Revenues:

## Intergovernmental Funds

Federal

4,541,827

State

2,089,277

Local

341,062

**TOTAL REVENUES-GENERAL GRANT FUND****6,972,167**

## Appropriations:

Local

341,062

Misc. Grants

6,631,105

**TOTAL APPROPRIATIONS-GENERAL GRANT FUND****6,972,167****HUD GRANT FUNDS**

## Revenues:

## Intergovernmental Funds

Federal

8,741,290

State

938,271

**TOTAL REVENUES-HUD RELATED GRANT FUNDS****9,679,561**

## Appropriations:

Community Development Block Grant

5,762,219

HOME

1,935,984

Emergency Shelter Grant

323,821

Neighborhood Stabilization Program

1,657,536

**TOTAL APPROPRIATIONS-HUD GRANT FUNDS****9,679,561****LOCAL TRANSIT OPERATING-GRANTS**

## Revenues:

## Intergovernmental Funds

Federal

7,447,230

**TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS****7,447,230**

## Appropriations:

Federal Transit Administration

5,276,878

GA Regional Transportation Authority

2,170,353

**TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS****7,447,230**

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