

**FY 2018 Budget
Resolution Summary
Gwinnett County, Georgia**

	2018 Budget
<u>General Fund - 001</u>	
Revenues:	
Taxes	246,171,202
Inter Governmental Revenue	3,584,798
Licenses and Permits	363,300
Charges for Services	27,327,754
Fines and Forfeitures	4,303,648
Investment Income	866,413
Contributions and Donations	60,000
Miscellaneous Revenue	965,695
Other Financing Sources	165,000
Revenues without Use of Fund Balance	\$ 283,807,810
Revenue Reserves	9,000,000
Use of Fund Balance	27,423,845
Total Revenues	\$ 320,231,655
Appropriations:	
Board of Commissioners	1,291,193
County Administration	2,303,160
Financial Services (Tax Assessor)	10,409,954
Tax Commissioner	13,227,125
Transportation	21,311,135
Planning & Development	698,508
Police Services	2,220,116
Corrections	17,581,177
Community Services	12,257,181
<i>Atlanta Regional Commission</i>	995,814
<i>Board of Health</i>	1,564,391
<i>Coalition for Health & Human Services</i>	235,088
<i>Dept. of Family and Children's Services</i>	660,638
<i>Forestry</i>	8,698
<i>Indigent Medical Care</i>	225,000
<i>Library In-House Services</i>	759,805
<i>Library Subsidy</i>	17,700,800
<i>Mental Health</i>	768,297
<i>Gwinnett Sexual Assault Center</i>	175,000
Total Subsidies	23,093,531

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	2018 Budget
Comm Serv - Elections	7,892,250
Juvenile Court	8,026,992
Sheriff	90,766,098
Clerk of Court	10,631,232
Judiciary	20,945,067
Probate Court	2,797,379
District Attorney	15,281,202
Solicitor General	5,450,717
Non-Departmental	
<i>Bicentennial Celebration</i>	500,000
<i>Contingency</i>	1,591,192
<i>Contribution to Airport</i>	25,000
<i>Contribution to Capital</i>	14,984,593
<i>Contribution to Local Transit</i>	9,467,537
<i>Grant Match</i>	200,000
<i>Gwinnett Hospital Authority</i>	1,000,000
<i>Homelessness Initiative</i>	500,000
<i>Medical Examiner</i>	1,321,138
<i>Motor Vehicle Contribution</i>	9,449,046
<i>Partnership Gwinnett</i>	500,000
<i>Pauper Burial</i>	205,000
<i>Reserves - Compensation</i>	450,000
<i>Reserves - Court Interpreters</i>	840,000
<i>Reserves - Court Reporters</i>	2,400,000
<i>Reserves - Fuel /Parts</i>	105,000
<i>Reserves - Indigent Defense</i>	5,000,000
<i>Reserves - Inmate Housing</i>	100,000
<i>Reserves - Judicial</i>	200,000
<i>Reserves - Pension</i>	200,000
<i>Reserves - Prisoner Medical</i>	1,750,000
<i>800 MHZ Maintenance</i>	2,556,299
<i>Other Governmental Agencies</i>	502,333
<i>Other Miscellaneous</i>	200,500
Total Non-Departmental	54,047,638
Total Appropriations	\$ 320,231,655

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2003 GO Bond Debt Service Fund - 951

Revenues:

Taxes	477,718	
Investment Income	75,000	
Revenues without Use of Fund Balance	\$ 552,718	
Use of Fund Balance	3,698,032	
Total Revenues	\$ 4,250,750	

Appropriations:

Debt Service-Governmental	4,250,750	
Total Appropriations	\$ 4,250,750	

Dev & Enforcement Services District Fund - 104

Revenues:

Taxes	6,894,282	
Inter Governmental Revenue	44,634	
Licenses and Permits	4,054,250	
Charges for Services	519,835	
Investment Income	65,000	
Other Financing Sources	659,236	
Revenues without Use of Fund Balance	\$ 12,237,237	
Use of Fund Balance	609,424	
Total Revenues	\$ 12,846,661	

Appropriations:

Planning & Development	7,992,587	
Police Services	3,211,574	
Non-Departmental	1,642,500	
Total Appropriations	\$ 12,846,661	

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Fire & EMS Fund - 102

Revenues:

Taxes	93,721,050
Inter Governmental Revenue	622,174
Licenses and Permits	901,000
Charges for Services	15,485,600
Investment Income	180,000
Miscellaneous Revenue	1,500
Other Financing Sources	5,859,873

Total Revenues	\$ 116,771,197
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Appropriations:

Planning & Development	795,471
Fire & Emergency Services	111,142,967
Non-Departmental	2,780,000
Appropriations without Contribution to Fund Balance	\$ 114,718,438
Contribution to Fund Balance	2,052,759

Total Appropriations	\$ 116,771,197
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Loganville EMS District Fund - 103

Revenues:

Investment Income	4,500
Revenues without Use of Fund Balance	\$ 4,500
Use of Fund Balance	40,812

Total Revenues	\$ 45,312
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Appropriations:

Loganville EMS	45,312
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Total Appropriations	\$ 45,312
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**2018
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Police Services District Fund - 106

Revenues:

Taxes	92,687,370
Inter Governmental Revenue	255,268
Licenses and Permits	4,085,900
Charges for Services	785,210
Fines and Forfeitures	8,125,772
Investment Income	350,000
Miscellaneous Revenue	382,062
Other Financing Sources	2,929,937
Revenues without Use of Fund Balance	\$ 109,601,519
Use of Fund Balance	7,595,650
Total Revenues	\$ 117,197,169

Appropriations:

Planning & Development	1,060,610
Police Services	106,493,225
Solicitor General	738,507
Clerk of Recorder's Court	1,752,625
Recorder's Court	1,855,316
Non-Departmental	5,296,886
Total Appropriations	\$ 117,197,169

Recreation Fund - 105

Revenues:

Taxes	29,949,066
Inter Governmental Revenue	185,660
Charges for Services	4,838,536
Investment Income	75,000
Contributions and Donations	38,300
Miscellaneous Revenue	2,622,079
Other Financing Sources	26,930
Revenues without Use of Fund Balance	\$ 37,735,571
Use of Fund Balance	2,149,496
Total Revenues	\$ 39,885,067

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	2018 Budget
Appropriations:	
Community Services	38,075,611
Support Services	191,684
Non-Departmental	1,617,772
Total Appropriations	\$ 39,885,067

Speed Hump Fund - 003

Revenues:	
Charges for Services	121,872
Investment Income	7,000
Revenues without Use of Fund Balance	\$ 128,872
Use of Fund Balance	32,911
Total Revenues	\$ 161,783

Appropriations:	
Transportation	161,783
Total Appropriations	\$ 161,783

Street Lighting Fund - 002

Revenues:	
Charges for Services	7,390,762
Investment Income	3,740
Revenues without Use of Fund Balance	\$ 7,394,502
Use of Fund Balance	149,323
Total Revenues	\$ 7,543,825

Appropriations:	
Transportation	7,543,825
Total Appropriations	\$ 7,543,825

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**2018
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Authority Imaging Fund - 020

Revenues:

Charges for Services	606,289
Investment Income	2,407
Revenues without Use of Fund Balance	\$ 608,696
Use of Fund Balance	582,725
Total Revenues	\$ 1,191,421

Appropriations:

Clerk of Court	1,191,421
Total Appropriations	\$ 1,191,421

Corrections Inmate Fund - 085

Revenues:

Charges for Services	97,400
Miscellaneous Revenue	9,600
Total Revenues	\$ 107,000

Appropriations:

Corrections	20,315
Appropriations without Contribution to Fund Balance	\$ 20,315
Contribution to Fund Balance	86,685
Total Appropriations	\$ 107,000

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**2018
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Crime Victim Assistance Fund - 075

Revenues:

Fines and Forfeitures	749,610
Investment Income	2,500
Revenues without Use of Fund Balance	\$ 752,110
Use of Fund Balance	131,997
Total Revenues	\$ 884,107

Appropriations:

District Attorney	324,338
Solicitor General	559,769
Total Appropriations	\$ 884,107

DA-Federal Asset Sharing Fund - 080

Revenues:

Use of Fund Balance	140,000
Total Revenues	\$ 140,000

Appropriations:

District Attorney	140,000
Total Appropriations	\$ 140,000

DA-Federal Treasury Asset Sharing Fund - 082

Revenues:

Use of Fund Balance	23,328
Total Revenues	\$ 23,328

Appropriations:

District Attorney	23,328
Total Appropriations	\$ 23,328

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E-911 Fund - 095

Revenues:

Charges for Services	16,991,734
Investment Income	226,880
Revenues without Use of Fund Balance	\$ 17,218,614
Use of Fund Balance	5,558,757
Total Revenues	\$ 22,777,371

Appropriations:

Police Services	18,394,619
Non-Departmental	4,382,752
Total Appropriations	\$ 22,777,371

Juvenile Court Supervision - 030

Revenues:

Charges for Services	53,512
Revenues without Use of Fund Balance	\$ 53,512
Use of Fund Balance	8,039
Total Revenues	\$ 61,551

Appropriations:

Juvenile Court	61,551
Total Appropriations	\$ 61,551

Police Special - Justice Fund- 070

Revenues:

Use of Fund Balance	500,893
Total Revenues	\$ 500,893

Appropriations:

Police Services	500,893
Total Appropriations	\$ 500,893

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Police Special - State Fund - 072

Revenues:

Use of Fund Balance

582,495

Total Revenues

\$ 582,495

Appropriations:

Police Services

582,495

Total Appropriations

\$ 582,495

Sheriff Inmate Fund - 090

Revenues:

Charges for Services

757,606

Total Revenues

\$ 757,606

Appropriations:

Sheriff

599,920

Appropriations without Contribution to Fund Balance

\$ 599,920

Contribution to Fund Balance

157,686

Total Appropriations

\$ 757,606

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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

Sheriff - Special - State Fund - 067

Revenues:

Use of Fund Balance

75,000

Total Revenues

\$ 75,000

Appropriations:

Sheriff

75,000

Total Appropriations

\$ 75,000

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**2018
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Stadium Operating Fund - 055

Revenues:

Taxes	875,000
Inter Governmental Revenue	400,000
Charges for Services	1,059,050
Total Revenues	\$ 2,334,050

Appropriations:

Stadium	1,703,947
Appropriations without Contribution to Fund Balance	\$ 1,703,947
Contribution to Fund Balance	630,103
Total Appropriations	\$ 2,334,050

Tree Bank Fund - 040

Revenues:

Licenses and Permits	10,000
Revenues without Use of Fund Balance	\$ 10,000
Use of Fund Balance	55,000
Total Revenues	\$ 65,000

Appropriations:

Planning & Development	65,000
Total Appropriations	\$ 65,000

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	2018 Budget
<u>Tourism Fund - 050</u>	
Revenues:	
Taxes	9,852,000
Charges for Services	100
Investment Income	25,000
Total Revenues	<u>\$ 9,877,100</u>
Appropriations:	
Tourism	8,808,435
Appropriations without Contribution to Fund Balance	\$ 8,808,435
Contribution to Fund Balance	1,068,665
Total Appropriations	<u>\$ 9,877,100</u>
<u>Airport Operating Fund - 520</u>	
Revenues:	
Charges for Services	160,000
Miscellaneous Revenue	780,000
Other Financing Sources	25,000
Revenues without Use of Net Position	\$ 965,000
Use of Net Position	183,188
Total Revenues	<u>\$ 1,148,188</u>
Appropriations:	
Transportation	1,147,188
Non-Departmental	1,000
Total Appropriations	<u>\$ 1,148,188</u>

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Local Transit Operating Fund - 515

Revenues:

Charges for Services	3,135,250
Investment Income	84,000
Miscellaneous Revenue	22,000
Other Financing Sources	9,467,537
Revenues without Use of Net Position	\$ 12,708,787
Use of Net Position	1,673,503
Total Revenues	\$ 14,382,290

Appropriations:

Transportation	14,382,290
Total Appropriations	\$ 14,382,290

Solid Waste Operating Fund - 595

Revenues:

Taxes	775,000
Charges for Services	45,756,741
Investment Income	300,000
Miscellaneous Revenue	150
Total Revenues	\$ 46,831,891

Appropriations:

Support Services	45,112,467
Non-Departmental	10,000
Appropriations without Working Capital Reserve	\$ 45,122,467
Working Capital Reserve	1,709,424
Total Appropriations	\$ 46,831,891

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Stormwater Operating Fund - 590

Revenues:

Charges for Services	31,694,035
Investment Income	355,000
Miscellaneous Revenue	15,000

Revenues without Use of Net Position	\$ 32,064,035
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Use of Net Position	5,908,262
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Total Revenues	\$ 37,972,297
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Appropriations:

Planning & Development	785,470
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Water Resources	37,096,827
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Non-Departmental	90,000
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Total Appropriations	\$ 37,972,297
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Water and Sewer Operating Fund - 501

Revenues:

Charges for Services	315,491,984
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Investment Income	500,000
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Contributions and Donations	14,941,303
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Revenues without Use of Net Position	\$ 330,933,287
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Use of Net Position	43,192,781
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Total Revenues	\$ 374,126,068
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Appropriations:

Planning & Development	1,020,055
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Water Resources	372,941,013
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Non-Departmental	165,000
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Total Appropriations	\$ 374,126,068
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Administrative Support Fund - 665

Revenues:

Charges for Services	64,699,836
Investment Income	60,000
Miscellaneous Revenue	258,923
Revenues without Use of Net Position	\$ 65,018,759
Use of Net Position	2,504,234
Total Revenues	\$ 67,522,993

Appropriations:

County Administration	4,168,620
Financial Services	10,031,179
Human Resources	4,101,535
Information Technology	33,285,829
Law	2,474,311
Support Services	12,739,019
Non-Departmental	722,500
Total Appropriations	\$ 67,522,993

Automobile Liability Fund - 606

Revenues:

Charges for Services	800,000
Investment Income	16,000
Revenues without Use of Net Position	\$ 816,000
Use of Net Position	218,705
Total Revenues	\$ 1,034,705

Appropriations:

Financial Services	1,034,705
Total Appropriations	\$ 1,034,705

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Fleet Management Fund - 610

Revenues:

Charges for Services	6,624,668
Miscellaneous Revenue	275,800
Revenues without Use of Net Position	\$ 6,900,468
Use of Net Position	717,503
Total Revenues	\$ 7,617,971

Appropriations:

Support Services	7,413,371
Non-Departmental	204,600
Total Appropriations	\$ 7,617,971

Group Self-Insurance Fund - 605

Revenues:

Charges for Services	57,148,345
Investment Income	250,000
Revenues without Use of Net Position	\$ 57,398,345
Use of Net Position	3,603,104
Total Revenues	\$ 61,001,449

Appropriations:

Human Resources	60,991,449
Non-Departmental	10,000
Total Appropriations	\$ 61,001,449

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Risk Management Fund - 602

Revenues:

Charges for Services	5,000,000
Investment Income	97,500
Revenues without Use of Net Position	\$ 5,097,500
Use of Net Position	2,402,606
Total Revenues	\$ 7,500,106

Appropriations:

Financial Services	7,490,106
Non-Departmental	10,000
Total Appropriations	\$ 7,500,106

Workers Compensation Fund - 604

Revenues:

Charges for Services	2,500,000
Investment Income	128,500
Revenues without Use of Net Position	\$ 2,628,500
Use of Net Position	1,282,304
Total Revenues	\$ 3,910,804

Appropriations:

Human Resources	3,900,804
Non-Departmental	10,000
Total Appropriations	\$ 3,910,804

Total Operating Funds	\$ 1,281,609,103
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	2018 Budget	2019-2023 Budget
<u>CAPITAL PROJECTS FUND</u>		
Revenues:		
Investment Income	994,000	-
Contributions and Donations	128,890	412,166
Other Financing Sources	23,037,850	49,811,852
Revenues without Use of Fund Balance	\$ 24,160,740	\$ 50,224,018
Use of Fund Balance	17,071,867	11,430,864
Total Revenues	\$ 41,232,607	\$ 61,654,881
Appropriations:		
Community Services	1,801,500	8,736,222
County Administration	70,000	280,000
Financial Services	822,000	-
Fire & Emergency Services	350,000	4,880,165
Information Technology	22,958,698	20,000,579
Planning & Development	700,000	200,000
Police Services	472,233	1,659,921
Sheriff	-	569,981
Support Services	13,371,732	23,245,848
Transportation	390,000	1,950,000
Non-Departmental	296,445	132,166
Total Appropriations	\$ 41,232,607	\$ 61,654,881
<u>VEHICLE REPLACEMENT FUND</u>		
Revenues:		
Investment Income	360,000	-
Other Financing Sources	12,500,929	73,794,304
Revenues without Use of Fund Balance	\$ 12,860,929	\$ 73,794,304
Use of Fund Balance	(4,240,971)	42,534,645
Total Revenues	\$ 8,619,958	\$ 116,328,949

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	2018 Budget	2019-2023 Budget
Appropriations:		
Community Services	1,169,000	9,693,454
Corrections	270,500	3,219,928
County Administration	-	149,467
District Attorney	221,660	1,955,442
Financial Services	25,000	628,861
Fire & Emergency Services	58,668	6,662,024
Information Technology	38,000	158,486
Juvenile Court	28,000	500,544
Planning & Development	139,000	856,738
Police Services	4,403,490	59,650,353
Sheriff	-	13,471,421
Solicitor General	-	534,389
Support Services	501,500	2,536,525
Tax Commissioner	-	108,756
Transportation	1,155,140	16,173,012
Non-Departmental	610,000	29,549
Total Appropriations	\$ 8,619,958	\$ 116,328,949

2009 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND

Revenues:

Investment Income	650,000	-
Revenues without Use of Fund Balance	\$ 650,000	\$ -
Use of Fund Balance	800,000	2,500,000
Total Revenues	\$ 1,450,000	\$ 2,500,000

Appropriations:

Community Services	146,770	-
Fire & Emergency Services	44,395	-
Libraries	11,765	-
Police Services	15,730	-
Support Services	86,125	-
Transportation	1,145,215	2,500,000
Total Appropriations	\$ 1,450,000	\$ 2,500,000

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	2018 Budget	2019-2023 Budget
<u>2014 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND</u>		
Revenues:		
Investment Income	950,000	-
Revenues without Use of Fund Balance	\$ 950,000	\$ -
Use of Fund Balance	18,910,567	25,354,750
Total Revenues	\$ 19,860,567	\$ 25,354,750
Appropriations:		
Community Services	72,390	-
Fire & Emergency Services	70,110	-
Libraries	28,500	-
Police Services	68,020	-
Sheriff	13,300	-
Support Services	32,490	-
Transportation	19,575,757	25,354,750
Total Appropriations	\$ 19,860,567	\$ 25,354,750
<u>2017 SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND</u>		
Revenues:		
Taxes	141,833,843	626,004,567
Inter Governmental Revenue	291,447	124,145
Investment Income	570,000	-
Revenues without Use of Fund Balance	\$ 142,695,290	\$ 626,128,712
Use of Fund Balance	162,248	-
Total Revenues	\$ 142,857,538	\$ 626,128,712
Appropriations:		
Community Services	14,977,650	68,592,570
Financial Services	32,701,042	144,330,869
Fire & Emergency Services	6,379,157	27,979,243
Libraries	499,960	19,717,640
Police Services	4,612,463	3,409,000
Support Services	1,358,550	8,750,700
Transportation	52,164,825	348,660,747
Non-Departmental	30,163,891	4,687,943
Total Appropriations	\$ 142,857,538	\$ 626,128,712

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	2018 Budget	2019-2023 Budget
<u>AIRPORT RENEWAL & EXTENSION FUND</u>		
Revenues:		
Other Financing Sources	85,397	220,037
Revenues without Use of Net Position	\$ 85,397	\$ 220,037
Use of Net Position	16,169	707,289
Total Revenues	\$ 101,566	\$ 927,326
Appropriations:		
Support Services	6,500	-
Transportation	95,066	927,326
Total Appropriations	\$ 101,566	\$ 927,326
<u>STORMWATER RENEWAL & EXTENSION FUND</u>		
Revenues:		
Investment Income	51,000	-
Other Financing Sources	27,176,975	130,226,339
Total Revenues	\$ 27,227,975	\$ 130,226,339
Appropriations:		
Information Technology	74,914	-
Water Resources	27,153,061	130,226,339
Total Appropriations	\$ 27,227,975	\$ 130,226,339
<u>TRANSIT RENEWAL & EXTENSION FUND</u>		
Revenues:		
Other Financing Sources	2,024,789	5,941,753
Revenues without Use of Net Position	\$ 2,024,789	\$ 5,941,753
Use of Net Position	(898,647)	1,559,271
Total Revenues	\$ 1,126,142	\$ 7,501,024
Appropriations:		
Transportation	1,126,142	7,501,024
Total Appropriations	\$ 1,126,142	\$ 7,501,024

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	2018 Budget	2019-2023 Budget
<u>WATER & SEWER RENEWAL & EXTENSION FUND</u>		
Revenues:		
Investment Income	500,000	-
Other Financing Sources	147,429,048	719,710,437
Total Revenues	\$ 147,929,048	\$ 719,710,437
Appropriations:		
Information Technology	694,988	-
Water Resources	147,234,060	719,710,437
Total Appropriations	\$ 147,929,048	\$ 719,710,437
Total Capital Funds	\$ 390,405,400	\$ 1,690,332,419

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	<u>2018 Budget</u>
<u>GENERAL GRANT FUND</u>	
Revenues:	
Intergovernmental Funds	
Federal	8,592,154
State	1,904,665
Local	215,126
TOTAL REVENUES-GENERAL GRANT FUND	<u>\$ 10,711,944</u>
Appropriations:	
Local	215,126
Misc. Grants	10,496,818
TOTAL APPROPRIATIONS-GENERAL GRANT FUND	<u>\$ 10,711,944</u>
<u>HUD GRANT FUNDS</u>	
Revenues:	
Intergovernmental Funds	
Federal	9,277,382
Local	572,606
TOTAL REVENUES-HUD RELATED GRANT FUNDS	<u>\$ 9,849,989</u>
Appropriations:	
Community Development Block Grant	5,944,773
HOME Investment Partnerships Program	2,382,070
Emergency Solutions Grant	522,876
Neighborhood Stabilization Program	1,000,270
TOTAL APPROPRIATIONS-HUD GRANT FUNDS	<u>\$ 9,849,989</u>
<u>LOCAL TRANSIT OPERATING-GRANTS</u>	
Revenues:	
Intergovernmental Funds	
Federal	4,980,752
TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS	<u>\$ 4,980,752</u>
Appropriations:	
Federal Transit Administration	4,980,752
TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS	<u>\$ 4,980,752</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	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