

FY 2024 Chairwoman's Proposed Budget

Gwinnett County, Georgia

**FY 2024 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

<u>Operating Budget</u>	<u>FY 2024</u>	<u>Capital Budget</u>	<u>FY 2024</u>	<u>FY 2025-2029</u>
Tax Related Funds		Tax Related Funds		
General Fund	\$ 549,855,398	Capital Projects	\$ 65,439,587	\$ 192,898,237
Development & Enforcement District Fund	22,990,300	Capital Vehicle Replacements	27,844,986	225,133,670
Fire and EMS District Fund	183,684,182			
Loganville EMS District Fund	93,689			
Police Services District Fund	199,027,464			
Recreation Fund	57,380,213			
Economic Development Tax Fund	21,092,775			
Gwinnett Place TAD Fund	192,208			
Indian Trail TAD Fund	182,651			
Jimmy Carter Boulevard TAD Fund	755,409			
Lake Lucerne TAD Fund	100,000			
Park Place TAD Fund	146,237			
The Exchange at Gwinnett TAD Fund	2,509,525			
The Exchange at Gwinnett TAD Debt Srvc F	2,501,525			
Total Tax Related	\$ 1,040,511,576	Total Tax Related	\$ 93,284,573	\$ 418,031,907
Special Revenue Funds		Special Revenue Funds		
Speed Hump Fund	\$ 466,010	2014 Special Local Option Sales Tax	\$ 497,579	\$ -
Street Lighting Fund	10,180,252	2017 Special Local Option Sales Tax	8,611,102	-
Authority Imaging Fund	1,500,000	2023 Special Local Option Sales Tax	194,288,836	904,900,157
Corrections Inmate Welfare Fund	122,000			
Crime Victims Assistance Fund	742,827			
DA Federal Justice Asset Sharing Fund	135,000			
DA Special State Fund	2,200			
E-911 Fund	29,728,046			
Juvenile Court Supervision Fund	55,100			
Police Special Justice Fund	278,127			
Police Special State Fund	95,000			
Sheriff Inmate Fund	1,304,446			
Sheriff Special Justice Fund	350,000			
Sheriff Special Treasury Fund	75,000			
Sheriff Special State Fund	70,000			
Stadium Fund	2,826,087			
Tree Bank Fund	100,000			
Tourism Fund	18,732,569			
Total Special Revenue	\$ 66,762,664	Total Special Revenue	\$ 203,397,517	\$ 904,900,157
Enterprise Funds		Enterprise Funds		
Airport Operating Fund	\$ 1,936,306	Airport Renewal & Extension	\$ -	\$ 958,214
Economic Development Operating Fund	9,578,194	Solid Waste Renewal & Extension	3,303	194,889
Local Transit Operating Fund	29,149,827	Stormwater Renewal & Extension	17,368,374	89,390,929
Solid Waste Operating Fund	60,260,754	Transit Renewal & Extension	1,685,844	9,750,000
Stormwater Operating Fund	31,583,917	Water & Sewer Renewal & Extension	224,058,915	1,109,227,558
Water and Sewer Operating Fund	458,893,902	2020 W&S Bond Construction Fund	1,800,000	-
Total Enterprise	\$ 591,402,900	Total Enterprise	\$ 244,916,436	\$ 1,209,521,590
Internal Service Funds				
Administrative Support Fund	\$ 139,537,076			
Auto Liability Fund	4,691,835			
Fleet Management Fund	13,311,211			
Group Self-Insurance Fund	82,707,511			
Risk Management Fund	15,616,395			
Workers' Compensation Fund	5,885,480			
Total Internal Service	\$ 261,749,508			
Total Operating Funds	\$ 1,960,426,648	Total Capital Funds	\$ 541,598,526	\$ 2,532,453,654

**FY 2024 Proposed Budget
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Gwinnett County, Georgia**

**2024
Budget**

General Fund - 001

Revenues:

Taxes	439,222,667
Licenses and Permits	5,279,690
Intergovernmental	4,162,064
Charges for Services	34,658,485
Fines and Forfeitures	3,147,655
Investment Income	4,826,023
Contributions and Donations	105,950
Miscellaneous	1,834,120
Revenues without Use of Fund Balance	\$ 493,236,654
Use of Fund Balance	56,618,744
TOTAL REVENUES	\$ 549,855,398

Appropriations:

Board of Commissioners	2,477,975
Communications	1,185,531
County Administration	1,528,178
Financial Services	14,004,729
Tax Commissioner	19,630,133
Transportation	38,170,984
Planning and Development	4,067,556
Police Services	4,136,071
Corrections	24,232,598
Community Services	27,684,793
Community Services Subsidies:	
Atlanta Regional Commission	1,295,618
Board of Health	2,500,000
Coalition for Health & Human Services	235,088
Dept of Family & Children's Services	660,638
Food Insecurity	150,000
Forestry	7,358
HealthCare Initiative	550,000
Homelessness Prevention	500,000
Library In-House Services	1,320,328
Library Subsidy	24,419,802
Mental Health	1,443,341
Total Community Services Subsidies	33,082,173
Voter Registrations and Elections	22,320,753
Juvenile Court	6,966,571

**FY 2024 Proposed Budget
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Gwinnett County, Georgia**

**2024
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Child Advocacy and Juvenile Services	5,458,919
Sheriff	162,452,582
Clerk of Court	21,098,723
Judiciary	34,716,573
Probate Court	4,512,766
District Attorney	26,299,350
Solicitor General	10,541,472
Support Services	268,503
Non-Departmental:	
Contingency	4,596,000
Contribution to Airport	25,000
Contribution to Capital	37,580,135
Contribution to Local Transit	17,602,000
Grant Match	100,000
Gwinnett Hospital Authority	1,000,000
Medical Examiner	2,007,589
Partnership Gwinnett	500,000
Pauper Burial	175,000
Reserves - Compensation	1,496,000
Reserves - Court Interpreters	900,000
Reserves - Court Reporters	1,380,000
Reserves - Fuel/Parts	83,000
Reserves - Indigent Defense	11,136,000
Reserves - Inmate Housing	25,000
Reserves - Judicial	50,000
Reserves - Pension	200,000
Reserves - Prisoner Medical	2,530,000
800 MHZ Maintenance	3,342,741
Other Governmental Agencies	160,000
Other Miscellaneous	130,000
Total Non-Departmental	85,018,465
TOTAL APPROPRIATIONS	\$ 549,855,398

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**2024
Budget**

Development & Enforcement District Fund - 104

Revenues:

Taxes			11,650,773
Licenses and Permits			4,930,950
Intergovernmental			49,000
Charges for Services			1,080,800
Investment Income			298,397
Revenues without Use of Fund Balance		\$	18,009,920
Use of Fund Balance			4,980,380

TOTAL REVENUES			\$ 22,990,300
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Appropriations:

Planning and Development			22,852,300
Non-Departmental			138,000

TOTAL APPROPRIATIONS			\$ 22,990,300
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Fire and EMS District Fund - 102

Revenues:

Taxes			154,447,702
Licenses and Permits			1,130,500
Intergovernmental			631,000
Charges for Services			17,066,710
Investment Income			1,482,319
Miscellaneous			3,000
Revenues without Use of Fund Balance		\$	174,761,231
Use of Fund Balance			8,922,951

TOTAL REVENUES			\$ 183,684,182
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Appropriations:

Planning and Development			1,475,343
Fire and Emergency Services			176,596,043
Non-Departmental			5,612,796

TOTAL APPROPRIATIONS			\$ 183,684,182
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**2024
Budget**

Loganville EMS District Fund - 103

Revenues:

Investment Income		19,400
Revenues without Use of Fund Balance	\$	19,400
Use of Fund Balance		74,289
TOTAL REVENUES	\$	93,689

Appropriations:

Loganville EMS		93,689
TOTAL APPROPRIATIONS	\$	93,689

Police Services District Fund - 106

Revenues:

Taxes		174,387,094
Intergovernmental		298,000
Charges for Services		1,145,000
Fines and Forfeitures		13,044,307
Investment Income		1,897,517
Miscellaneous		440,710
Revenues without Use of Fund Balance	\$	191,212,628
Use of Fund Balance		7,814,836
TOTAL REVENUES	\$	199,027,464

Appropriations:

Police Services		188,799,325
Recorder's Court		2,119,970
Solicitor General		867,836
Clerk of Recorders Court		2,042,298
Non-Departmental		5,198,035
TOTAL APPROPRIATIONS	\$	199,027,464

**FY 2024 Proposed Budget
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**2024
Budget**

Recreation Fund - 105

Revenues:

Taxes			48,995,419
Intergovernmental			197,000
Charges for Services			4,358,930
Investment Income			708,103
Contributions and Donations			29,171
Miscellaneous			2,692,576
Other Financing Sources			21,930
Revenues without Use of Fund Balance		\$	57,003,129
Use of Fund Balance			377,084

TOTAL REVENUES

\$ 57,380,213

Appropriations:

Community Services			56,154,846
Support Services			40,140
Non-Departmental			1,185,227

TOTAL APPROPRIATIONS

\$ 57,380,213

Economic Development Tax Fund - 160

Revenues:

Taxes			14,541,022
Intergovernmental			59,000
Investment Income			194,000
Revenues without Use of Fund Balance		\$	14,794,022
Use of Fund Balance			6,298,753

TOTAL REVENUES

\$ 21,092,775

Appropriations:

Non-Departmental			21,092,775
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TOTAL APPROPRIATIONS

\$ 21,092,775

**FY 2024 Proposed Budget
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**2024
Budget**

Gwinnett Place TAD Fund - 165

Revenues:

Investment Income	192,208
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TOTAL REVENUES	\$ 192,208
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Appropriations:

Planning and Development	100,000
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Appropriations without Contribution to Fund Balance	\$ 100,000
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Contribution to Fund Balance	92,208
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TOTAL APPROPRIATIONS	\$ 192,208
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Indian Trail TAD Fund - 162

Revenues:

Investment Income	182,651
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TOTAL REVENUES	\$ 182,651
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Appropriations:

Planning and Development	100,000
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Appropriations without Contribution to Fund Balance	\$ 100,000
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Contribution to Fund Balance	82,651
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TOTAL APPROPRIATIONS	\$ 182,651
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Jimmy Carter Boulevard TAD Fund - 161

Revenues:

Investment Income	755,409
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TOTAL REVENUES	\$ 755,409
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Appropriations:

Planning and Development	100,000
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Appropriations without Contribution to Fund Balance	\$ 100,000
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Contribution to Fund Balance	655,409
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TOTAL APPROPRIATIONS	\$ 755,409
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Lake Lucerne TAD Fund - 164

Revenues:

Investment Income		57,109
Revenues without Use of Fund Balance	\$	57,109
Use of Fund Balance		42,891
TOTAL REVENUES	\$	100,000

Appropriations:

Planning and Development		100,000
TOTAL APPROPRIATIONS	\$	100,000

Park Place TAD Fund - 163

Revenues:

Investment Income		146,237
TOTAL REVENUES	\$	146,237

Appropriations:

Planning and Development		100,000
Appropriations without Contribution to Fund Balance	\$	100,000
Contribution to Fund Balance		46,237
TOTAL APPROPRIATIONS	\$	146,237

The Exchange at Gwinnett TAD Fund - 166

Revenues:

Investment Income		111,128
Revenues without Use of Fund Balance	\$	111,128
Use of Fund Balance		2,398,397
TOTAL REVENUES	\$	2,509,525

Appropriations:

Planning and Development		2,509,525
TOTAL APPROPRIATIONS	\$	2,509,525

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The Exchange at Gwinnett TAD Debt Srvc F - 966

Revenues:

Other Financing Sources

2,501,525

TOTAL REVENUES

\$ 2,501,525

Appropriations:

Debt Service

2,501,525

TOTAL APPROPRIATIONS

\$ 2,501,525

Speed Hump Fund - 003

Revenues:

Charges for Services

160,000

Investment Income

25,016

Revenues without Use of Fund Balance

\$ 185,016

Use of Fund Balance

280,994

TOTAL REVENUES

\$ 466,010

Appropriations:

Transportation

466,010

TOTAL APPROPRIATIONS

\$ 466,010

Street Lighting Fund - 002

Revenues:

Charges for Services

10,000,000

Revenues without Use of Fund Balance

\$ 10,000,000

Use of Fund Balance

180,252

TOTAL REVENUES

\$ 10,180,252

Appropriations:

Transportation

10,170,252

Non-Departmental

10,000

TOTAL APPROPRIATIONS

\$ 10,180,252

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**2024
Budget**

Authority Imaging Fund - 020

Revenues:

Charges for Services		930,078
Revenues without Use of Fund Balance	\$	930,078
Use of Fund Balance		569,922
TOTAL REVENUES	\$	1,500,000

Appropriations:

Clerk of Court		1,500,000
TOTAL APPROPRIATIONS	\$	1,500,000

Corrections Inmate Welfare Fund - 085

Revenues:

Charges for Services		113,500
Miscellaneous		8,500
TOTAL REVENUES	\$	122,000

Appropriations:

Corrections		102,229
Appropriations without Contribution to Fund Balance	\$	102,229
Contribution to Fund Balance		19,771
TOTAL APPROPRIATIONS	\$	122,000

Crime Victims Assistance Fund - 075

Revenues:

Fines and Forfeitures		584,469
Revenues without Use of Fund Balance	\$	584,469
Use of Fund Balance		158,358
TOTAL REVENUES	\$	742,827

Appropriations:

District Attorney		361,348
Solicitor General		371,479
Non-Departmental		10,000
TOTAL APPROPRIATIONS	\$	742,827

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DA Federal Justice Asset Sharing Fund - 080

Revenues:

Use of Fund Balance 135,000

TOTAL REVENUES **\$ 135,000**

Appropriations:

District Attorney 135,000

TOTAL APPROPRIATIONS **\$ 135,000**

DA Special State Fund - 083

Revenues:

Use of Fund Balance 2,200

TOTAL REVENUES **\$ 2,200**

Appropriations:

District Attorney 2,200

TOTAL APPROPRIATIONS **\$ 2,200**

E-911 Fund - 095

Revenues:

Charges for Services 23,723,700

Investment Income 1,633,507

Revenues without Use of Fund Balance \$ 25,357,207

Use of Fund Balance 4,370,839

TOTAL REVENUES **\$ 29,728,046**

Appropriations:

Police Services 26,223,262

Non-Departmental 3,504,784

TOTAL APPROPRIATIONS **\$ 29,728,046**

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Juvenile Court Supervision Fund - 030

Revenues:

Charges for Services		30,000
Revenues without Use of Fund Balance	\$	30,000
Use of Fund Balance		25,100
TOTAL REVENUES	\$	55,100

Appropriations:

Juvenile Court		55,100
TOTAL APPROPRIATIONS	\$	55,100

Police Special Justice Fund - 070

Revenues:

Use of Fund Balance		278,127
TOTAL REVENUES	\$	278,127

Appropriations:

Police Services		278,127
TOTAL APPROPRIATIONS	\$	278,127

Police Special State Fund - 072

Revenues:

Use of Fund Balance		95,000
TOTAL REVENUES	\$	95,000

Appropriations:

Police Services		95,000
TOTAL APPROPRIATIONS	\$	95,000

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Sheriff Inmate Fund - 090

Revenues:

Charges for Services	1,152,609
Investment Income	151,837

TOTAL REVENUES	\$ 1,304,446
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Appropriations:

Sheriff	509,345
Appropriations without Contribution to Fund Balance	\$ 509,345
Contribution to Fund Balance	795,101

TOTAL APPROPRIATIONS	\$ 1,304,446
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Sheriff Special Justice Fund - 065

Revenues:

Use of Fund Balance	350,000
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TOTAL REVENUES	\$ 350,000
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Appropriations:

Sheriff	350,000
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TOTAL APPROPRIATIONS	\$ 350,000
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Sheriff Special Treasury Fund - 066

Revenues:

Use of Fund Balance	75,000
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TOTAL REVENUES	\$ 75,000
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Appropriations:

Sheriff	75,000
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TOTAL APPROPRIATIONS	\$ 75,000
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Sheriff Special State Fund - 067

Revenues:

Use of Fund Balance	70,000
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TOTAL REVENUES	\$ 70,000
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Appropriations:

Sheriff	70,000
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TOTAL APPROPRIATIONS	\$ 70,000
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**FY 2024 Proposed Budget
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**2024
Budget**

Stadium Fund - 055

Revenues:

Taxes	1,109,000
Intergovernmental	400,000
Charges for Services	1,258,887
Investment Income	58,200

TOTAL REVENUES	\$ 2,826,087
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Appropriations:

Stadium Operations	2,225,544
Appropriations without Contribution to Fund Balance	\$ 2,225,544
Contribution to Fund Balance	600,543

TOTAL APPROPRIATIONS	\$ 2,826,087
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Tree Bank Fund - 040

Revenues:

Licenses and Permits	15,000
Revenues without Use of Fund Balance	\$ 15,000
Use of Fund Balance	85,000

TOTAL REVENUES	\$ 100,000
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Appropriations:

Planning and Development	100,000
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TOTAL APPROPRIATIONS	\$ 100,000
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Tourism Fund - 050

Revenues:

Taxes	14,039,000
Charges for Services	1,000
Investment Income	510,000
Revenues without Use of Fund Balance	\$ 14,550,000
Use of Fund Balance	4,182,569

TOTAL REVENUES	\$ 18,732,569
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Appropriations:

Tourism	18,732,569
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TOTAL APPROPRIATIONS	\$ 18,732,569
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**FY 2024 Proposed Budget
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**2024
Budget**

Airport Operating Fund - 520

Revenues:

Charges for Services	150,000
Investment Income	51,460
Miscellaneous	975,000
Other Financing Sources	25,000
Revenues without Use of Net Position	\$ 1,201,460
Use of Net Position	734,846
TOTAL REVENUES	\$ 1,936,306

Appropriations:

Transportation	1,925,306
Non-Departmental	11,000
TOTAL APPROPRIATIONS	\$ 1,936,306

Economic Development Operating Fund - 530

Revenues:

Investment Income	188,078
Miscellaneous	3,553,105
Other Financing Sources	3,800,000
Revenues without Use of Fund Balance	\$ 7,541,183
Use of Fund Balance	2,037,011
TOTAL REVENUES	\$ 9,578,194

Appropriations:

Non-Departmental	9,578,194
TOTAL APPROPRIATIONS	\$ 9,578,194

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**2024
Budget**

Local Transit Operating Fund - 515

Revenues:

Charges for Services	2,292,685
Investment Income	588,033
Other Financing Sources	17,602,000
Revenues without Use of Net Position	\$ 20,482,718
Use of Net Position	8,667,109
TOTAL REVENUES	\$ 29,149,827

Appropriations:

Transportation	29,137,827
Non-Departmental	12,000
TOTAL APPROPRIATIONS	\$ 29,149,827

Solid Waste Operating Fund - 595

Revenues:

Taxes	950,000
Charges for Services	55,343,022
Investment Income	1,593,989
Miscellaneous	100
Revenues without Use of Net Position	\$ 57,887,111
Use of Net Position	2,373,643
TOTAL REVENUES	\$ 60,260,754

Appropriations:

Support Services	60,217,722
Non-Departmental	43,032
TOTAL APPROPRIATIONS	\$ 60,260,754

**FY 2024 Proposed Budget
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**2024
Budget**

Stormwater Operating Fund - 590

Revenues:

Charges for Services	31,391,917
Investment Income	192,000
TOTAL REVENUES	\$ 31,583,917

Appropriations:

Planning and Development	2,011,861
Water Resources	28,965,141
Non-Departmental	149,000
Appropriations without Working Capital Reserve	\$ 31,126,002
Working Capital Reserve	457,915
TOTAL APPROPRIATIONS	\$ 31,583,917

Water and Sewer Operating Fund - 501

Revenues:

Charges for Services	410,506,468
Investment Income	4,167,317
Contributions and Donations	29,483,721
Revenues without Use of Net Position	\$ 444,157,506
Use of Net Position	14,736,396
TOTAL REVENUES	\$ 458,893,902

Appropriations:

Planning and Development	1,166,825
Water Resources	457,050,077
Non-Departmental	677,000
TOTAL APPROPRIATIONS	\$ 458,893,902

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**2024
Budget**

Administrative Support Fund - 665

Revenues:

Charges for Services	138,917,539
Investment Income	302,107
Miscellaneous	317,430

TOTAL REVENUES	\$ 139,537,076
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Appropriations:

Communications	8,931,489
County Administration	6,920,095
Financial Services	11,454,040
Human Resources	8,064,184
Information Technology Services	74,120,644
Law	3,771,038
Support Services	23,708,086
Non-Departmental	2,567,500

TOTAL APPROPRIATIONS	\$ 139,537,076
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Auto Liability Fund - 606

Revenues:

Charges for Services	4,500,831
Investment Income	191,004

TOTAL REVENUES	\$ 4,691,835
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Appropriations:

Financial Services	3,503,859
Appropriations without Working Capital Reserve	\$ 3,503,859
Working Capital Reserve	1,187,976

TOTAL APPROPRIATIONS	\$ 4,691,835
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**2024
Budget**

Fleet Management Fund - 610

Revenues:

Charges for Services	11,010,700
Investment Income	261,226
Miscellaneous	277,000
Revenues without Use of Net Position	\$ 11,548,926
Use of Net Position	1,762,285
TOTAL REVENUES	\$ 13,311,211

Appropriations:

Support Services	12,293,789
Non-Departmental	1,017,422
TOTAL APPROPRIATIONS	\$ 13,311,211

Group Self-Insurance Fund - 605

Revenues:

Charges for Services	79,623,330
Investment Income	1,128,809
Revenues without Use of Net Position	\$ 80,752,139
Use of Net Position	1,955,372
TOTAL REVENUES	\$ 82,707,511

Appropriations:

Human Resources	82,695,511
Non-Departmental	12,000
TOTAL APPROPRIATIONS	\$ 82,707,511

Risk Management Fund - 602

Revenues:

Charges for Services	15,499,995
Investment Income	116,400
TOTAL REVENUES	\$ 15,616,395

Appropriations:

Financial Services	15,313,624
Non-Departmental	10,000
Appropriations without Working Capital Reserve	\$ 15,323,624
Working Capital Reserve	292,771
TOTAL APPROPRIATIONS	\$ 15,616,395

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Workers' Compensation Fund - 604

Revenues:

Charges for Services		3,500,510
Investment Income		464,630
Revenues without Use of Net Position	\$	3,965,140
Use of Net Position		1,920,340
TOTAL REVENUES	\$	5,885,480

Appropriations:

Human Resources		5,875,480
Non-Departmental		10,000
TOTAL APPROPRIATIONS	\$	5,885,480

Total Operating Funds	\$	1,960,426,648
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	2024 Budget	2025-2029 Budget
<u>Capital Projects</u>		
Revenues:		
Intergovernmental	-	1,551,335
Investment Income	6,218,129	-
Contributions and Donations	70,000	350,000
Other Financing Sources	49,243,046	166,854,695
Revenues without Use of Fund Balance	\$ 55,531,175	\$ 168,756,030
Use of Fund Balance	9,908,412	24,142,207
TOTAL REVENUES	\$ 65,439,587	\$ 192,898,237
Appropriations:		
Communications	70,000	350,000
Community Services	155,000	-
District Attorney	62,500	-
Financial Services	6,218,129	-
Fire and Emergency Services	2,996,999	37,691,740
Information Technology	9,595,459	5,414,049
Juvenile Court	337,000	3,033,080
Planning and Development	225,000	-
Police Services	388,358	938,508
Sheriff	3,900,031	1,034,377
Solicitor General	125,000	-
Support Services	36,900,981	99,968,592
Transportation	2,185,000	7,390,000
Judiciary	-	7,453,101
Non-Departmental	2,280,130	29,624,790
TOTAL APPROPRIATIONS	\$ 65,439,587	\$ 192,898,237

**FY 2024 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2024 Budget	2025-2029 Budget
<u>Capital Vehicle Replacements</u>		
Revenues:		
Investment Income	1,782,738	-
Other Financing Sources	26,372,776	131,863,880
Revenues without Use of Fund Balance	\$ 28,155,514	\$ 131,863,880
Use of Fund Balance	(310,528)	93,269,790
TOTAL REVENUES	\$ 27,844,986	\$ 225,133,670
Appropriations:		
Child Advocacy & Juvenile Services	-	732,549
Communications	-	87,818
Community Services	1,020,000	19,274,852
Corrections	10,000	5,639,251
County Administration	-	75,009
District Attorney	230,000	3,572,026
Financial Services	-	533,032
Fire and Emergency Services	827,000	7,799,684
Information Technology	-	830,229
Juvenile Court	-	125,399
Planning and Development	-	3,753,914
Police Services	20,730,500	118,542,805
Sheriff	2,531,500	28,386,447
Solicitor General	-	1,352,661
Support Services	90,000	4,421,764
Tax Commissioner	-	131,258
Transportation	460,000	29,440,305
Voter Registrations and Elections	-	179,078
Non-Departmental	1,945,986	255,589
TOTAL APPROPRIATIONS	\$ 27,844,986	\$ 225,133,670

**FY 2024 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2024 Budget	2025-2029 Budget
<u>2014 Special Local Option Sales Tax</u>		
Revenues:		
Investment Income	497,579	-
TOTAL REVENUES	\$ 497,579	\$ -

Appropriations:		
Community Services	37,318	-
Fire and Emergency Services	36,770	-
Libraries	14,926	-
Police Services	45,827	-
Sheriff	6,965	-
Support Services	7,462	-
Transportation	348,311	-
TOTAL APPROPRIATIONS	\$ 497,579	\$ -

2017 Special Local Option Sales Tax

Revenues:		
Investment Income	8,611,102	-
TOTAL REVENUES	\$ 8,611,102	\$ -

Appropriations:		
Community Services	1,248,609	-
Fire and Emergency Services	602,777	-
Libraries	258,332	-
Support Services	129,165	-
Transportation	5,597,220	-
Non-Departmental	774,999	-
TOTAL APPROPRIATIONS	\$ 8,611,102	\$ -

**FY 2024 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2024 Budget	2025-2029 Budget
<u>2023 Special Local Option Sales Tax</u>		
Revenues:		
Taxes	192,019,036	904,900,157
Investment Income	2,269,800	-
TOTAL REVENUES	\$ 194,288,836	\$ 904,900,157

Appropriations:		
Community Services	18,700,000	59,484,000
Financial Services	50,894,136	244,975,926
Fire and Emergency Services	1,600,000	28,512,655
Support Services	29,024,616	61,578,345
Transportation	91,800,284	510,349,231
Non-Departmental	2,269,800	-
TOTAL APPROPRIATIONS	\$ 194,288,836	\$ 904,900,157

Airport Renewal & Extension

Revenues:		
Other Financing Sources	108,658	824,405
Revenues without Use of Net Position	\$ 108,658	\$ 824,405
Use of Net Position	(108,658)	133,809
TOTAL REVENUES	\$ -	\$ 958,214

Appropriations:		
Support Services	-	281,115
Transportation	-	677,099
TOTAL APPROPRIATIONS	\$ -	\$ 958,214

Solid Waste Renewal & Extension

Revenues:		
Other Financing Sources	33,032	165,160
Revenues without Use of Net Position	\$ 33,032	\$ 165,160
Use of Net Position	(29,729)	29,729
TOTAL REVENUES	\$ 3,303	\$ 194,889

Appropriations:		
Non-Departmental	3,303	194,889
TOTAL APPROPRIATIONS	\$ 3,303	\$ 194,889

**FY 2024 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2024 Budget	2025-2029 Budget
<u>Stormwater Renewal & Extension</u>		
Revenues:		
Investment Income	231,228	-
Other Financing Sources	17,137,146	89,390,929
TOTAL REVENUES	\$ 17,368,374	\$ 89,390,929

Appropriations:		
Information Technology	256,793	55,479
Water Resources	17,111,581	89,335,450
TOTAL APPROPRIATIONS	\$ 17,368,374	\$ 89,390,929

Transit Renewal & Extension

Revenues:		
Investment Income	285,844	-
Other Financing Sources	1,400,000	7,749,999
Revenues without Use of Net Position	\$ 1,685,844	\$ 7,749,999
Use of Net Position	-	2,000,001
TOTAL REVENUES	\$ 1,685,844	\$ 9,750,000

Appropriations:		
Transportation	1,685,844	9,750,000
TOTAL APPROPRIATIONS	\$ 1,685,844	\$ 9,750,000

Water & Sewer Renewal & Extension

Revenues:		
Intergovernmental	-	14,000,000
Investment Income	2,538,996	-
Other Financing Sources	179,916,449	1,039,739,501
Revenues without Use of Net Position	\$ 182,455,445	\$ 1,053,739,501
Use of Net Position	41,603,470	55,488,057
TOTAL REVENUES	\$ 224,058,915	\$ 1,109,227,558

Appropriations:		
Information Technology	2,643,770	525,120
Support Services	-	83,558
Water Resources	221,415,145	1,108,618,880
TOTAL APPROPRIATIONS	\$ 224,058,915	\$ 1,109,227,558

**FY 2024 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2024 Budget	2025-2029 Budget
<u>2020 W&S Bond Construction Fund</u>		
Revenues:		
Use of Fund Balance	1,800,000	-
TOTAL REVENUES	\$ 1,800,000	\$ -
Appropriations:		
Water Resources	1,800,000	-
TOTAL APPROPRIATIONS	\$ 1,800,000	\$ -

Total Capital Funds	\$ 541,598,526	\$ 2,532,453,654
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FY 2024 Proposed Budget
Resolution Summary
Gwinnett County, Georgia

	2024 Budget
<u>GENERAL GRANT FUND</u>	
Revenues:	
Intergovernmental Funds	
Federal	10,941,793
State	1,087,235
Local	374,639
TOTAL REVENUES-GENERAL GRANT FUND	12,403,667
Appropriations:	
Local	374,639
Misc. Grants	12,029,028
TOTAL APPROPRIATIONS-GENERAL GRANT FUND	12,403,667
<u>HUD GRANT FUNDS</u>	
Revenues:	
Intergovernmental Funds	
Federal	18,883,917
Local	367,149
TOTAL REVENUES-HUD RELATED GRANT FUNDS	19,251,066
Appropriations:	
Local	367,149
Community Development Block Grant	11,526,558
HOME Investment Partnerships Program	6,125,836
Emergency Solutions Grant	921,596
Neighborhood Stabilization Program	309,927
TOTAL APPROPRIATIONS-HUD GRANT FUNDS	19,251,066
<u>LOCAL TRANSIT OPERATING-GRANTS</u>	
Revenues:	
Intergovernmental Funds	
Federal	17,089,326
TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS	17,089,326
Appropriations:	
Federal Transit Administration	17,089,326
TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS	17,089,326
<u>CARES ACT GRANT FUNDS</u>	
Revenues:	
Intergovernmental Funds	
Federal	36,627
TOTAL REVENUES-CARES ACT RELATED GRANT FUNDS	36,627
Appropriations:	
Coronavirus Provider Relief Fund	36,627
TOTAL APPROPRIATIONS-CARES ACT GRANT FUNDS	36,627

**FY 2024 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	<u>2024 Budget</u>
<u>EMERGENCY RENTAL ASSISTANCE - GRANTS</u>	
Revenues:	
Intergovernmental Funds	
Federal	212,616
TOTAL REVENUES-EMERGENCY RENTAL ASSISTANCE RELATED GRANT FUNDS	<u><u>212,616</u></u>
Appropriations:	
Emergency Rental Assistance Program	212,616
TOTAL APPROPRIATIONS-EMERGENCY RENTAL ASSISTANCE GRANT FUNDS	<u><u>212,616</u></u>
<u>AMERICAN RESCUE PLAN ACT - GRANTS</u>	
Revenues:	
Intergovernmental Funds	
Federal	119,603,041
TOTAL REVENUES-AMERICAN RESCUE PLAN ACT RELATED GRANT FUNDS	<u><u>119,603,041</u></u>
Appropriations:	
State and Local Fiscal Recovery Fund Program	108,012,811
Emergency Rental Assistance Program Round Two	7,813,817
Judicial Council American Rescue Plan Backlog of Serious Felony Cases	1,576,378
Housing and Urban Development HOME Investment Partnerships	2,200,035
TOTAL APPROPRIATIONS-AMERICAN RESCUE PLAN ACT GRANT FUNDS	<u><u>119,603,041</u></u>

COMPENSATION FOR APPOINTMENTS TO GWINNETT
COUNTY BOARDS AND AUTHORITIES

<u>Board Title</u>	<u>Department</u>	<u>Member Compensation</u>
Board of Construction Adjustments and Appeals	Planning & Development	\$200/meeting attended
Licensing and Revenue Board of Appeals	Planning & Development	\$75/meeting or appeal hearing for Non-county employees only
Merit Board	Human Resources	\$200/meeting or hearing or less than four hours; \$300/meeting or hearing four hours or longer
Municipal-Gwinnett County Planning Commission	Planning & Development	\$250 per meeting
Registration & Elections Board	County Administration	Chair - \$250 per month Members - \$200 month \$50 per special called meeting attended
Tax Assessors	Financial Services	\$300 per meeting
Zoning Board of Appeals	Planning & Development	\$200 per meeting