

**FY 2025 Chairwoman's Proposed Budget**

**Gwinnett County, Georgia**

**FY 2025 Proposed Budget  
Resolution Summary  
Gwinnett County, Georgia**

<u>Operating Budget</u>	<u>FY 2025</u>	<u>Capital Budget</u>	<u>FY 2025</u>	<u>FY 2026-2030</u>
<b>Tax Related Funds</b>		<b>Tax Related Funds</b>		
General Fund	\$ 585,423,894	Capital Projects	\$ 63,334,719	\$ 252,866,804
Development & Enforcement District Fund	22,566,458	Capital Vehicle Replacements	22,155,870	191,829,909
Fire and EMS District Fund	202,211,923			
Loganville EMS District Fund	97,181			
Police Services District Fund	220,002,456			
Recreation Fund	67,563,433			
Economic Development Tax Fund	17,244,226			
Gwinnett Place TAD Fund	287,000			
Indian Trail TAD Fund	258,000			
Jimmy Carter Boulevard TAD Fund	927,500			
Lake Lucerne TAD Fund	101,500			
Park Place TAD Fund	178,000			
The Exchange at Gwinnett TAD Fund	2,734,825			
The Exchange at Gwinnett TAD Debt Srvc F	2,726,525			
<b>Total Tax Related</b>	<b>\$ 1,122,322,921</b>	<b>Total Tax Related</b>	<b>\$ 85,490,589</b>	<b>\$ 444,696,713</b>
<b>Special Revenue Funds</b>		<b>Special Revenue Funds</b>		
Speed Hump Fund	\$ 372,734	2023 Special Local Option Sales Tax	\$ 199,961,208	\$ 704,938,949
Street Lighting Fund	10,383,833			
Authority Imaging Fund	1,500,000			
Corrections Inmate Welfare Fund	146,700			
Crime Victims Assistance Fund	805,116			
DA Federal Justice Asset Sharing Fund	83,792			
DA Federal Treasury Asset Sharing Fund	38,000			
DA Special State Fund	31,718			
E-911 Fund	31,015,593			
Juvenile Court Supervision Fund	55,100			
Police Special Justice Fund	334,131			
Police Special State Fund	140,700			
Sheriff Inmate Fund	1,725,500			
Sheriff Special Justice Fund	350,000			
Sheriff Special Treasury Fund	75,000			
Sheriff Special State Fund	70,000			
Stadium Fund	2,686,027			
Tree Bank Fund	400,000			
Tourism Fund	18,617,941			
<b>Total Special Revenue</b>	<b>\$ 68,831,885</b>	<b>Total Special Revenue</b>	<b>\$ 199,961,208</b>	<b>\$ 704,938,949</b>
<b>Enterprise Funds</b>		<b>Enterprise Funds</b>		
Airport Operating Fund	\$ 2,023,738	Airport Renewal & Extension	\$ 78,000	\$ 886,815
Economic Development Operating Fund	12,022,632	Solid Waste Renewal & Extension	3,303	261,420
Local Transit Operating Fund	23,774,821	Stormwater Renewal & Extension	20,004,861	93,000,000
Solid Waste Operating Fund	61,766,129	Transit Renewal & Extension	300,000	6,050,000
Stormwater Operating Fund	35,233,689	Water & Sewer Renewal & Extension	236,391,948	1,080,101,601
Water and Sewer Operating Fund	491,165,934			
<b>Total Enterprise</b>	<b>\$ 625,986,943</b>	<b>Total Enterprise</b>	<b>\$ 256,778,112</b>	<b>\$ 1,180,299,836</b>
<b>Internal Service Funds</b>				
Administrative Support Fund	\$ 153,396,605			
Auto Liability Fund	4,713,101			
Fleet Management Fund	15,926,679			
Group Self-Insurance Fund	99,109,517			
Risk Management Fund	16,381,862			
Workers' Compensation Fund	5,927,735			
<b>Total Internal Service</b>	<b>\$ 295,455,499</b>			
<b>Total Operating Funds</b>	<b>\$ 2,112,597,248</b>	<b>Total Capital Funds</b>	<b>\$ 542,229,909</b>	<b>\$ 2,329,935,498</b>

**FY 2025 Proposed Budget  
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**2025  
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**General Fund - 001**

**Revenues:**

Taxes	500,486,112
Licenses and Permits	5,385,122
Intergovernmental	4,145,474
Charges for Services	38,882,231
Fines and Forfeitures	3,094,270
Investment Income	5,908,000
Contributions and Donations	108,650
Miscellaneous	2,021,279
Revenues without Use of Fund Balance	\$ 560,031,138
Use of Fund Balance	25,392,756
<b>TOTAL REVENUES</b>	<b>\$ 585,423,894</b>

**Appropriations:**

Board of Commissioners	2,757,640
Communications	1,122,032
County Administration	1,547,869
Financial Services	15,033,181
Tax Commissioner	21,755,898
Transportation	41,628,548
Planning and Development	6,918,289
Police Services	3,928,785
Corrections	25,508,335
Community Services	30,319,613
Community Services Subsidies:	
Atlanta Regional Commission	1,216,534
Board of Health	3,345,000
Coalition for Health & Human Services	235,088
Dept of Family & Children's Services	660,638
Food Insecurity	150,000
Forestry	7,358
HealthCare Initiative	650,000
Homelessness Prevention	1,012,300
Library In-House Services	1,352,184
Library Subsidy	24,419,802
Mental Health	1,443,341
Total Community Services Subsidies	<b>34,492,245</b>
Voter Registrations and Elections	13,393,911
Juvenile Court	7,939,221

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	<b>2025 Budget</b>
Child Advocacy and Juvenile Services	6,768,686
Sheriff	180,247,822
Clerk of Court	23,801,440
Judiciary	40,429,813
Probate Court	5,109,603
District Attorney	29,999,642
Solicitor General	11,987,844
Support Services	272,500
Non-Departmental:	
Contingency	2,071,000
Contribution to Airport	116,750
Contribution to Capital	38,601,436
Contribution to Local Transit	14,800,000
Gwinnett Hospital Authority	1,000,000
Medical Examiner	2,388,333
Partnership Gwinnett	500,000
Pauper Burial	150,000
Reserves - Compensation	1,658,000
Reserves - Indigent Defense	15,000,000
Reserves - Pension	200,000
800 MHZ Maintenance	3,685,458
Other Governmental Agencies	160,000
Other Miscellaneous	130,000
Total Non-Departmental	80,460,977
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 585,423,894</b>

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**Development & Enforcement District Fund - 104**

**Revenues:**

Taxes	13,482,531
Licenses and Permits	7,600,000
Intergovernmental	48,427
Charges for Services	950,000
Investment Income	485,500

<b>TOTAL REVENUES</b>	<b>\$ 22,566,458</b>
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**Appropriations:**

Planning and Development	21,692,379
Non-Departmental	843,417
Appropriations without Contribution to Fund Balance	\$ 22,535,796
Contribution to Fund Balance	30,662

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 22,566,458</b>
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**Fire and EMS District Fund - 102**

**Revenues:**

Taxes	180,812,616
Licenses and Permits	1,000,000
Intergovernmental	623,617
Charges for Services	18,117,690
Investment Income	1,656,000
Contributions and Donations	1,000
Miscellaneous	1,000

<b>TOTAL REVENUES</b>	<b>\$ 202,211,923</b>
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**Appropriations:**

Planning and Development	1,687,970
Fire and Emergency Services	187,158,439
Non-Departmental	11,983,815
Appropriations without Contribution to Fund Balance	\$ 200,830,224
Contribution to Fund Balance	1,381,699

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 202,211,923</b>
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**Loganville EMS District Fund - 103**

**Revenues:**

Investment Income		15,500
Revenues without Use of Fund Balance	\$	15,500
Use of Fund Balance		81,681
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>97,181</b>

**Appropriations:**

Loganville EMS		97,181
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>97,181</b>

**Police Services District Fund - 106**

**Revenues:**

Taxes		195,860,579
Intergovernmental		294,513
Charges for Services		1,110,480
Fines and Forfeitures		10,413,542
Investment Income		2,393,000
Miscellaneous		459,063
Revenues without Use of Fund Balance	\$	210,531,177
Use of Fund Balance		9,471,279
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>220,002,456</b>

**Appropriations:**

Police Services		206,242,686
Recorder's Court		2,393,731
Solicitor General		893,673
Clerk of Recorders Court		2,215,575
Non-Departmental		8,256,791
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>220,002,456</b>

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**Recreation Fund - 105**

**Revenues:**

Taxes	58,692,405
Intergovernmental	194,695
Charges for Services	5,086,719
Investment Income	657,500
Contributions and Donations	7,500
Miscellaneous	2,902,684
Other Financing Sources	21,930

<b>TOTAL REVENUES</b>	<b>\$ 67,563,433</b>
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**Appropriations:**

Community Services	60,146,760
Support Services	52,110
Non-Departmental	1,277,496
Appropriations without Contribution to Fund Balance	\$ 61,476,366
Contribution to Fund Balance	6,087,067

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 67,563,433</b>
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**Economic Development Tax Fund - 160**

**Revenues:**

Taxes	17,028,416
Intergovernmental	58,310
Investment Income	157,500

<b>TOTAL REVENUES</b>	<b>\$ 17,244,226</b>
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**Appropriations:**

Non-Departmental	16,302,876
Appropriations without Contribution to Fund Balance	\$ 16,302,876
Contribution to Fund Balance	941,350

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 17,244,226</b>
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**Gwinnett Place TAD Fund - 165**

**Revenues:**

Investment Income 287,000

**TOTAL REVENUES** **\$ 287,000**

**Appropriations:**

Planning and Development 100,000

Appropriations without Contribution to Fund Balance \$ 100,000

Contribution to Fund Balance 187,000

**TOTAL APPROPRIATIONS** **\$ 287,000**

**Indian Trail TAD Fund - 162**

**Revenues:**

Investment Income 258,000

**TOTAL REVENUES** **\$ 258,000**

**Appropriations:**

Planning and Development 100,000

Appropriations without Contribution to Fund Balance \$ 100,000

Contribution to Fund Balance 158,000

**TOTAL APPROPRIATIONS** **\$ 258,000**

**Jimmy Carter Boulevard TAD Fund - 161**

**Revenues:**

Investment Income 927,500

**TOTAL REVENUES** **\$ 927,500**

**Appropriations:**

Planning and Development 100,000

Appropriations without Contribution to Fund Balance \$ 100,000

Contribution to Fund Balance 827,500

**TOTAL APPROPRIATIONS** **\$ 927,500**



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**Lake Lucerne TAD Fund - 164**

**Revenues:**

Investment Income	101,500
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<b>TOTAL REVENUES</b>	<b>\$ 101,500</b>
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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	1,500
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<b>TOTAL APPROPRIATIONS</b>	<b>\$ 101,500</b>
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**Park Place TAD Fund - 163**

**Revenues:**

Investment Income	178,000
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<b>TOTAL REVENUES</b>	<b>\$ 178,000</b>
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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	78,000
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<b>TOTAL APPROPRIATIONS</b>	<b>\$ 178,000</b>
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**The Exchange at Gwinnett TAD Fund - 166**

**Revenues:**

Investment Income	242,500
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Revenues without Use of Fund Balance	\$ 242,500
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Use of Fund Balance	2,492,325
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<b>TOTAL REVENUES</b>	<b>\$ 2,734,825</b>
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**Appropriations:**

Planning and Development	2,734,825
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<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,734,825</b>
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**The Exchange at Gwinnett TAD Debt Srvc F - 966**

**Revenues:**

Other Financing Sources

2,726,525

**TOTAL REVENUES**

**\$ 2,726,525**

**Appropriations:**

Debt Service

2,726,525

**TOTAL APPROPRIATIONS**

**\$ 2,726,525**

**Speed Hump Fund - 003**

**Revenues:**

Charges for Services

150,000

Investment Income

12,000

Revenues without Use of Fund Balance

\$ 162,000

Use of Fund Balance

210,734

**TOTAL REVENUES**

**\$ 372,734**

**Appropriations:**

Transportation

372,734

**TOTAL APPROPRIATIONS**

**\$ 372,734**

**Street Lighting Fund - 002**

**Revenues:**

Charges for Services

9,600,000

Revenues without Use of Fund Balance

\$ 9,600,000

Use of Fund Balance

783,833

**TOTAL REVENUES**

**\$ 10,383,833**

**Appropriations:**

Transportation

10,363,833

Non-Departmental

20,000

**TOTAL APPROPRIATIONS**

**\$ 10,383,833**

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**Authority Imaging Fund - 020**

**Revenues:**

Charges for Services	868,093
Investment Income	74,640
Revenues without Use of Fund Balance	\$ 942,733
Use of Fund Balance	557,267
<b>TOTAL REVENUES</b>	<b>\$ 1,500,000</b>

**Appropriations:**

Clerk of Court	1,500,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,500,000</b>

**Corrections Inmate Welfare Fund - 085**

**Revenues:**

Charges for Services	138,500
Miscellaneous	8,200
<b>TOTAL REVENUES</b>	<b>\$ 146,700</b>

**Appropriations:**

Corrections	118,721
Appropriations without Contribution to Fund Balance	\$ 118,721
Contribution to Fund Balance	27,979
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 146,700</b>

**Crime Victims Assistance Fund - 075**

**Revenues:**

Fines and Forfeitures	581,185
Revenues without Use of Fund Balance	\$ 581,185
Use of Fund Balance	223,931
<b>TOTAL REVENUES</b>	<b>\$ 805,116</b>

**Appropriations:**

District Attorney	375,788
Solicitor General	419,328
Non-Departmental	10,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 805,116</b>

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

**Revenues:**

Use of Fund Balance 83,792

**TOTAL REVENUES** **\$ 83,792**

**Appropriations:**

District Attorney 83,792

**TOTAL APPROPRIATIONS** **\$ 83,792**

**DA Federal Treasury Asset Sharing Fund - 082**

**Revenues:**

Use of Fund Balance 38,000

**TOTAL REVENUES** **\$ 38,000**

**Appropriations:**

District Attorney 38,000

**TOTAL APPROPRIATIONS** **\$ 38,000**

**DA Special State Fund - 083**

**Revenues:**

Use of Fund Balance 31,718

**TOTAL REVENUES** **\$ 31,718**

**Appropriations:**

District Attorney 31,718

**TOTAL APPROPRIATIONS** **\$ 31,718**

**E-911 Fund - 095**

**Revenues:**

Charges for Services 24,344,400

Investment Income 1,104,500

Revenues without Use of Fund Balance \$ 25,448,900

Use of Fund Balance 5,566,693

**TOTAL REVENUES** **\$ 31,015,593**

**Appropriations:**

Police Services 27,425,557

Non-Departmental 3,590,036

**TOTAL APPROPRIATIONS** **\$ 31,015,593**

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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
<b>TOTAL REVENUES</b>		<b>\$</b>	<b>55,100</b>

**Appropriations:**

Juvenile Court			55,100
<b>TOTAL APPROPRIATIONS</b>		<b>\$</b>	<b>55,100</b>

**Police Special Justice Fund - 070**

**Revenues:**

Use of Fund Balance			334,131
<b>TOTAL REVENUES</b>		<b>\$</b>	<b>334,131</b>

**Appropriations:**

Police Services			334,131
<b>TOTAL APPROPRIATIONS</b>		<b>\$</b>	<b>334,131</b>

**Police Special State Fund - 072**

**Revenues:**

Use of Fund Balance			140,700
<b>TOTAL REVENUES</b>		<b>\$</b>	<b>140,700</b>

**Appropriations:**

Police Services			140,700
<b>TOTAL APPROPRIATIONS</b>		<b>\$</b>	<b>140,700</b>

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**Sheriff Inmate Fund - 090**

**Revenues:**

Charges for Services	1,568,000
Investment Income	157,500

<b>TOTAL REVENUES</b>	<b>\$ 1,725,500</b>
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**Appropriations:**

Sheriff	696,350
Appropriations without Contribution to Fund Balance	\$ 696,350
Contribution to Fund Balance	1,029,150

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 1,725,500</b>
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**Sheriff Special Justice Fund - 065**

**Revenues:**

Use of Fund Balance	350,000
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<b>TOTAL REVENUES</b>	<b>\$ 350,000</b>
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**Appropriations:**

Sheriff	350,000
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<b>TOTAL APPROPRIATIONS</b>	<b>\$ 350,000</b>
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**Sheriff Special Treasury Fund - 066**

**Revenues:**

Use of Fund Balance	75,000
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<b>TOTAL REVENUES</b>	<b>\$ 75,000</b>
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**Appropriations:**

Sheriff	75,000
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<b>TOTAL APPROPRIATIONS</b>	<b>\$ 75,000</b>
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**Sheriff Special State Fund - 067**

**Revenues:**

Use of Fund Balance	70,000
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<b>TOTAL REVENUES</b>	<b>\$ 70,000</b>
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**Appropriations:**

Sheriff	70,000
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<b>TOTAL APPROPRIATIONS</b>	<b>\$ 70,000</b>
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**Stadium Fund - 055**

**Revenues:**

Taxes	1,036,158
Intergovernmental	400,000
Charges for Services	1,202,869
Investment Income	47,000

<b>TOTAL REVENUES</b>	<b>\$ 2,686,027</b>
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**Appropriations:**

Stadium Operations	2,126,868
Appropriations without Contribution to Fund Balance	<b>\$ 2,126,868</b>
Contribution to Fund Balance	559,159

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 2,686,027</b>
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**Tree Bank Fund - 040**

**Revenues:**

Licenses and Permits	100,000
Revenues without Use of Fund Balance	<b>\$ 100,000</b>
Use of Fund Balance	300,000

<b>TOTAL REVENUES</b>	<b>\$ 400,000</b>
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**Appropriations:**

Planning and Development	400,000
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<b>TOTAL APPROPRIATIONS</b>	<b>\$ 400,000</b>
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**Tourism Fund - 050**

**Revenues:**

Taxes	14,144,182
Charges for Services	1,000
Investment Income	802,000
Miscellaneous	45,119
Revenues without Use of Fund Balance	<b>\$ 14,992,301</b>
Use of Fund Balance	3,625,640

<b>TOTAL REVENUES</b>	<b>\$ 18,617,941</b>
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**Appropriations:**

Tourism	18,617,941
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<b>TOTAL APPROPRIATIONS</b>	<b>\$ 18,617,941</b>
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**Airport Operating Fund - 520**

**Revenues:**

Charges for Services		155,000
Investment Income		64,000
Miscellaneous		1,200,000
Other Financing Sources		116,750
Revenues without Use of Net Position	\$	1,535,750
Use of Net Position		487,988
<b>TOTAL REVENUES</b>	<b>\$</b>	<b><u>2,023,738</u></b>

**Appropriations:**

Transportation		2,012,738
Non-Departmental		11,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b><u>2,023,738</u></b>

**Economic Development Operating Fund - 530**

**Revenues:**

Investment Income		189,000
Miscellaneous		3,700,000
Other Financing Sources		7,043,703
Revenues without Use of Fund Balance	\$	10,932,703
Use of Fund Balance		1,089,929
<b>TOTAL REVENUES</b>	<b>\$</b>	<b><u>12,022,632</u></b>

**Appropriations:**

Non-Departmental		12,022,632
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b><u>12,022,632</u></b>



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**Local Transit Operating Fund - 515**

**Revenues:**

Charges for Services	2,100,000
Investment Income	540,500
Other Financing Sources	14,800,000
Revenues without Use of Net Position	\$ 17,440,500
Use of Net Position	6,334,321
<b>TOTAL REVENUES</b>	<b>\$ 23,774,821</b>

**Appropriations:**

Transportation	23,761,821
Non-Departmental	13,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 23,774,821</b>

**Solid Waste Operating Fund - 595**

**Revenues:**

Taxes	1,200,000
Charges for Services	58,784,029
Investment Income	1,782,000
Miscellaneous	100
<b>TOTAL REVENUES</b>	<b>\$ 61,766,129</b>

**Appropriations:**

Support Services	61,186,495
Non-Departmental	43,032
Appropriations without Working Capital Reserve	\$ 61,229,527
Working Capital Reserve	536,602
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 61,766,129</b>

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**Stormwater Operating Fund - 590**

**Revenues:**

Charges for Services	31,550,187
Investment Income	541,000
Revenues without Use of Net Position	\$ 32,091,187
Use of Net Position	3,142,502
<b>TOTAL REVENUES</b>	<b>\$ 35,233,689</b>

**Appropriations:**

Planning and Development	1,580,431
Water Resources	33,473,258
Non-Departmental	180,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 35,233,689</b>

**Water and Sewer Operating Fund - 501**

**Revenues:**

Charges for Services	430,641,368
Investment Income	5,289,500
Contributions and Donations	30,227,414
Revenues without Use of Net Position	\$ 466,158,282
Use of Net Position	25,007,652
<b>TOTAL REVENUES</b>	<b>\$ 491,165,934</b>

**Appropriations:**

Planning and Development	1,985,775
Water Resources	488,314,159
Non-Departmental	866,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 491,165,934</b>

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**Administrative Support Fund - 665**

**Revenues:**

Charges for Services	152,316,309
Investment Income	715,500
Miscellaneous	364,796

<b>TOTAL REVENUES</b>	<b>\$ 153,396,605</b>
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**Appropriations:**

Communications	9,820,271
County Administration	8,073,368
Financial Services	12,594,466
Human Resources	9,747,337
Information Technology Services	79,789,003
Law	4,449,903
Support Services	25,986,757
Non-Departmental	2,935,500

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 153,396,605</b>
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**Auto Liability Fund - 606**

**Revenues:**

Charges for Services	4,501,101
Investment Income	212,000

<b>TOTAL REVENUES</b>	<b>\$ 4,713,101</b>
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**Appropriations:**

Financial Services	3,772,950
Appropriations without Working Capital Reserve	\$ 3,772,950
Working Capital Reserve	940,151

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 4,713,101</b>
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**FY 2025 Proposed Budget  
Resolution Summary  
Gwinnett County, Georgia**

**2025  
Budget**

**Fleet Management Fund - 610**

**Revenues:**

Charges for Services	15,322,679
Investment Income	245,500
Miscellaneous	343,500
Other Financing Sources	15,000

<b>TOTAL REVENUES</b>	<b>\$ 15,926,679</b>
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**Appropriations:**

Support Services	13,552,792
Non-Departmental	2,247,878
Appropriations without Working Capital Reserve	\$ 15,800,670
Working Capital Reserve	126,009

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 15,926,679</b>
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**Group Self-Insurance Fund - 605**

**Revenues:**

Charges for Services	93,454,591
Investment Income	1,940,000
Revenues without Use of Net Position	\$ 95,394,591
Use of Net Position	3,714,926

<b>TOTAL REVENUES</b>	<b>\$ 99,109,517</b>
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**Appropriations:**

Human Resources	99,095,517
Non-Departmental	14,000

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 99,109,517</b>
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**FY 2025 Proposed Budget  
Resolution Summary  
Gwinnett County, Georgia**

**2025  
Budget**

**Risk Management Fund - 602**

**Revenues:**

Charges for Services	16,013,362
Investment Income	98,500
Miscellaneous	270,000

<b>TOTAL REVENUES</b>	<b>\$ 16,381,862</b>
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**Appropriations:**

Financial Services	15,652,717
Non-Departmental	10,000
Appropriations without Working Capital Reserve	\$ 15,662,717
Working Capital Reserve	719,145

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 16,381,862</b>
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**Workers' Compensation Fund - 604**

**Revenues:**

Charges for Services	3,001,116
Investment Income	574,500
Revenues without Use of Net Position	\$ 3,575,616
Use of Net Position	2,352,119

<b>TOTAL REVENUES</b>	<b>\$ 5,927,735</b>
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**Appropriations:**

Human Resources	5,917,735
Non-Departmental	10,000

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 5,927,735</b>
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<b>Total Operating Funds</b>	<b>\$ 2,112,597,248</b>
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**FY 2025 Proposed Budget  
Resolution Summary  
Gwinnett County, Georgia**

	<b>2025 Budget</b>	<b>2026-2030 Budget</b>
<b><u>Capital Projects</u></b>		
<b>Revenues:</b>		
Intergovernmental	920,652	1,425,178
Contributions and Donations	70,000	280,000
Other Financing Sources	61,230,824	210,225,962
Revenues without Use of Fund Balance	\$ 62,221,476	\$ 211,931,140
Use of Fund Balance	1,113,243	40,935,664
<b>TOTAL REVENUES</b>	<b>\$ 63,334,719</b>	<b>\$ 252,866,804</b>
<b>Appropriations:</b>		
Communications	70,000	280,000
Community Services	385,250	-
Fire and Emergency Services	4,853,132	34,384,451
Information Technology	7,358,191	46,691,632
Juvenile Court	3,235,285	468,708
Libraries	2,683,055	10,882,739
Police Services	394,297	-
Sheriff	1,765,008	3,937,511
Support Services	40,405,458	106,192,940
Transportation	174,500	-
Judiciary	939,226	15,653,784
Non-Departmental	1,071,317	34,375,039
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 63,334,719</b>	<b>\$ 252,866,804</b>

**FY 2025 Proposed Budget  
Resolution Summary  
Gwinnett County, Georgia**

	<b>2025 Budget</b>	<b>2026-2030 Budget</b>
<b><u>Capital Vehicle Replacements</u></b>		
<b>Revenues:</b>		
Other Financing Sources	28,240,233	140,724,787
Revenues without Use of Fund Balance	\$ 28,240,233	\$ 140,724,787
Use of Fund Balance	(6,084,363)	51,105,122
<b>TOTAL REVENUES</b>	<b>\$ 22,155,870</b>	<b>\$ 191,829,909</b>
<b>Appropriations:</b>		
Child Advocacy & Juvenile Services	-	407,898
Communications	-	87,818
Community Services	1,325,125	12,964,222
Corrections	235,000	5,134,702
County Administration	-	75,009
District Attorney	704,000	6,374,475
Financial Services	-	274,474
Fire and Emergency Services	579,200	10,726,158
Information Technology	-	327,789
Juvenile Court	-	75,480
Planning and Development	51,750	2,867,585
Police Services	10,075,500	105,106,727
Sheriff	4,182,000	23,592,042
Solicitor General	250,000	1,187,869
Support Services	209,500	3,486,270
Tax Commissioner	-	88,478
Transportation	4,416,000	18,823,119
Voter Registrations and Elections	-	102,000
Non-Departmental	127,795	127,794
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 22,155,870</b>	<b>\$ 191,829,909</b>

**FY 2025 Proposed Budget  
Resolution Summary  
Gwinnett County, Georgia**

	2025 Budget	2026-2030 Budget
<b><u>2023 Special Local Option Sales Tax</u></b>		
<b>Revenues:</b>		
Taxes	199,961,208	704,938,949
<b>TOTAL REVENUES</b>	<b>\$ 199,961,208</b>	<b>\$ 704,938,949</b>
<b>Appropriations:</b>		
Community Services	15,750,000	43,734,000
Financial Services	54,133,798	190,842,128
Fire and Emergency Services	8,000,000	20,512,655
Support Services	29,724,000	31,854,345
Transportation	92,353,410	417,995,821
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 199,961,208</b>	<b>\$ 704,938,949</b>
 <b><u>Airport Renewal &amp; Extension</u></b>		
<b>Revenues:</b>		
Other Financing Sources	115,258	715,748
Revenues without Use of Net Position	\$ 115,258	\$ 715,748
Use of Net Position	(37,258)	171,067
<b>TOTAL REVENUES</b>	<b>\$ 78,000</b>	<b>\$ 886,815</b>
<b>Appropriations:</b>		
Support Services	-	281,116
Transportation	78,000	605,699
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 78,000</b>	<b>\$ 886,815</b>
 <b><u>Solid Waste Renewal &amp; Extension</u></b>		
<b>Revenues:</b>		
Other Financing Sources	44,671	190,323
Revenues without Use of Net Position	\$ 44,671	\$ 190,323
Use of Net Position	(41,368)	71,097
<b>TOTAL REVENUES</b>	<b>\$ 3,303</b>	<b>\$ 261,420</b>
<b>Appropriations:</b>		
Support Services	-	69,834
Non-Departmental	3,303	191,586
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 3,303</b>	<b>\$ 261,420</b>



**FY 2025 Proposed Budget  
Resolution Summary  
Gwinnett County, Georgia**

	2025 Budget	2026-2030 Budget
<b><u>Stormwater Renewal &amp; Extension</u></b>		
<b>Revenues:</b>		
Other Financing Sources	20,004,861	93,000,000
<b>TOTAL REVENUES</b>	<b>\$ 20,004,861</b>	<b>\$ 93,000,000</b>

<b>Appropriations:</b>		
Information Technology	55,479	-
Water Resources	19,949,382	93,000,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 20,004,861</b>	<b>\$ 93,000,000</b>

**Transit Renewal & Extension**

<b>Revenues:</b>		
Intergovernmental	118,289	-
Other Financing Sources	181,711	4,050,000
Revenues without Use of Net Position	\$ 300,000	\$ 4,050,000
Use of Net Position	-	2,000,000
<b>TOTAL REVENUES</b>	<b>\$ 300,000</b>	<b>\$ 6,050,000</b>

<b>Appropriations:</b>		
Transportation	300,000	6,050,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 300,000</b>	<b>\$ 6,050,000</b>

**Water & Sewer Renewal & Extension**

<b>Revenues:</b>		
Intergovernmental	10,795,963	-
Other Financing Sources	214,066,115	1,004,861,627
Revenues without Use of Net Position	\$ 224,862,078	\$ 1,004,861,627
Use of Net Position	11,529,870	75,239,974
<b>TOTAL REVENUES</b>	<b>\$ 236,391,948</b>	<b>\$ 1,080,101,601</b>

<b>Appropriations:</b>		
Information Technology	525,120	-
Water Resources	235,866,828	1,080,101,601
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 236,391,948</b>	<b>\$ 1,080,101,601</b>

<b>Total Capital Funds</b>	<b>\$ 542,229,909</b>	<b>\$ 2,329,935,498</b>
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FY 2025 Proposed Budget  
Resolution Summary  
Gwinnett County, Georgia

	<u>2025 Budget</u>
<b><u>GENERAL GRANT FUND</u></b>	
Revenues:	
Intergovernmental Funds	
Federal	8,844,755
State	2,886,587
Local	-
<b>TOTAL REVENUES-GENERAL GRANT FUND</b>	<u><u>11,731,342</u></u>
Appropriations:	
Local	-
Misc. Grants	11,731,342
<b>TOTAL APPROPRIATIONS-GENERAL GRANT FUND</b>	<u><u>11,731,342</u></u>
<b><u>HUD GRANT FUNDS</u></b>	
Revenues:	
Intergovernmental Funds	
Federal	9,458,988
Local	417,952
<b>TOTAL REVENUES-HUD RELATED GRANT FUNDS</b>	<u><u>9,876,940</u></u>
Appropriations:	
Local	417,952
Community Development Block Grant	6,042,110
HOME Investment Partnerships Program	3,008,836
Emergency Solutions Grant	76,300
Neighborhood Stabilization Program	331,741
<b>TOTAL APPROPRIATIONS-HUD GRANT FUNDS</b>	<u><u>9,876,940</u></u>
<b><u>LOCAL TRANSIT OPERATING-GRANTS</u></b>	
Revenues:	
Intergovernmental Funds	
Federal	9,155,976
<b>TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS</b>	<u><u>9,155,976</u></u>
Appropriations:	
Federal Transit Administration	9,155,976
<b>TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS</b>	<u><u>9,155,976</u></u>
<b><u>CARES ACT GRANT FUNDS</u></b>	
Revenues:	
Intergovernmental Funds	
Federal	407,734
<b>TOTAL REVENUES-CARES ACT RELATED GRANT FUNDS</b>	<u><u>407,734</u></u>
Appropriations:	
Coronavirus Provider Relief Fund	407,734
<b>TOTAL APPROPRIATIONS-CARES ACT GRANT FUNDS</b>	<u><u>407,734</u></u>

**FY 2025 Proposed Budget  
Resolution Summary  
Gwinnett County, Georgia**

**2025  
Budget**

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**EMERGENCY RENTAL ASSISTANCE - GRANTS**

**Revenues:**

**Intergovernmental Funds**

**Federal**

7,813,817

**TOTAL REVENUES-EMERGENCY RENTAL ASSISTANCE RELATED GRANT FUNDS**

7,813,817

**Appropriations:**

**Emergency Rental Assistance Program**

7,813,817

**TOTAL APPROPRIATIONS-EMERGENCY RENTAL ASSISTANCE GRANT FUNDS**

7,813,817

**AMERICAN RESCUE PLAN ACT - GRANTS**

**Revenues:**

**Intergovernmental Funds**

**Federal**

91,462,202

**TOTAL REVENUES-AMERICAN RESCUE PLAN ACT RELATED GRANT FUNDS**

91,462,202

**Appropriations:**

**State and Local Fiscal Recovery Fund Program**

76,883,654

**Emergency Rental Assistance Program Round Two**

7,813,817

**Judicial Council American Rescue Plan Backlog of Serious Felony Cases**

254,890

**Housing and Urban Development HOME Investment Partnerships**

6,509,842

**TOTAL APPROPRIATIONS-AMERICAN RESCUE PLAN ACT GRANT FUNDS**

91,462,202

**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	\$200/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