

FY 2026 Chairwoman's Proposed Budget
Gwinnett County, Georgia

**FY 2026 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

2026 Budget

General Fund

Revenues:

Taxes		521,953,189
Licenses and Permits		5,470,409
Intergovernmental		2,490,047
Charges for Services		40,393,461
Fines and Forfeitures		3,110,758
Investment Income		10,258,811
Contributions and Donations		107,700
Miscellaneous		1,376,853
Revenues without Use of Fund Balance	\$	585,161,228
Use of Fund Balance		40,905,356
TOTAL REVENUES	\$	626,066,584

Appropriations:

Board of Commissioners	2,873,696
County Administration	16,947,709
Tax Commissioner	22,191,219
Transportation	42,004,571
Planning and Development	7,377,458
Police Services	7,247,601
Corrections	26,264,538
Community Services	31,412,426
Subsidies:	
Atlanta Regional Commission	1,226,188
Board of Health	3,345,000
Coalition for Health & Human Services	235,088
Dept of Family & Children's Services	660,638
Forestry	7,358
Gwinnett Hospital Authority	1,000,000
HealthCare Initiative	650,000
Homelessness Prevention	1,012,300
Library In-House Services	1,447,297
Library Subsidy	26,508,208
Medical Examiner	2,113,485
Mental Health	1,443,341
Partnership Gwinnett	500,000
Total Subsidies	40,148,903

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	2026 Budget
Voter Registrations and Elections	22,552,890
Juvenile Court	8,100,328
Child Advocacy and Juvenile Services	6,932,109
Sheriff	185,487,512
Clerk of Court	24,916,064
Judiciary	42,047,813
Probate Court	5,411,774
District Attorney	31,907,368
Solicitor General	12,972,408
Support Services	274,300
Intergovernmental Payments	160,000
Non-Departmental:	
Contingency	2,035,000
Contribution to Capital	56,147,337
Contribution to Local Transit	15,998,560
Reserves - Indigent Defense	14,500,000
Reserves - Pension	155,000
Total Non-Departmental	88,835,897
TOTAL APPROPRIATIONS	\$ 626,066,584

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Development & Enforcement District Fund

Revenues:

Taxes	13,460,195
Licenses and Permits	7,500,000
Charges for Services	720,000
Investment Income	892,883
Revenues without Use of Fund Balance	\$ 22,573,078
Use of Fund Balance	199,658

TOTAL REVENUES	\$ 22,772,736
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Appropriations:

Planning and Development	22,540,462
Non-Departmental	232,274

TOTAL APPROPRIATIONS	\$ 22,772,736
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Fire and EMS District Fund

Revenues:

Taxes	192,440,515
Licenses and Permits	1,000,000
Charges for Services	20,595,090
Investment Income	4,164,960
Contributions and Donations	1,000
Miscellaneous	1,000

TOTAL REVENUES	\$ 218,202,565
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Appropriations:

Planning and Development	1,576,573
Fire and Emergency Services	187,123,322
Non-Departmental	4,008,603
Appropriations without Contribution to Fund Balance	\$ 192,708,498
Contribution to Fund Balance	25,494,067

TOTAL APPROPRIATIONS	\$ 218,202,565
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2026 Budget

Loganville EMS District Fund

Revenues:

Investment Income		9,950
Revenues without Use of Fund Balance	\$	9,950
Use of Fund Balance		91,934
TOTAL REVENUES	\$	101,884

Appropriations:

Loganville EMS		101,884
TOTAL APPROPRIATIONS	\$	101,884

Police Services District Fund

Revenues:

Taxes		203,161,810
Charges for Services		1,116,000
Fines and Forfeitures		7,375,000
Investment Income		5,980,322
Miscellaneous		255,128
Revenues without Use of Fund Balance	\$	217,888,260
Use of Fund Balance		3,426,813
TOTAL REVENUES	\$	221,315,073

Appropriations:

Police Services		209,011,171
Recorder's Court		2,444,712
Solicitor General		901,595
Clerk of Records Court		2,274,087
Non-Departmental		6,683,508
TOTAL APPROPRIATIONS	\$	221,315,073

**FY 2026 Proposed Budget
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Recreation Fund

Revenues:

Taxes	60,972,505
Intergovernmental	153,493
Charges for Services	4,867,039
Investment Income	1,282,667
Contributions and Donations	10,500
Miscellaneous	2,831,773
Other Financing Sources	21,930

TOTAL REVENUES	\$ 70,139,907
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Appropriations:

Parks and Recreation	61,771,791
Non-Departmental	2,548,369
Appropriations without Contribution to Fund Balance	\$ 64,320,160
Contribution to Fund Balance	5,819,747

TOTAL APPROPRIATIONS	\$ 70,139,907
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Economic Development Tax Fund

Revenues:

Taxes	18,131,889
Investment Income	255,039
Revenues without Use of Fund Balance	\$ 18,386,928
Use of Fund Balance	1,231,191

TOTAL REVENUES	\$ 19,618,119
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Appropriations:

Planning and Development	19,618,119
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TOTAL APPROPRIATIONS	\$ 19,618,119
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Gwinnett Place TAD Fund

Revenues:

Investment Income	319,700
TOTAL REVENUES	\$ 319,700

Appropriations:

Planning and Development	294,190
Appropriations without Contribution to Fund Balance	\$ 294,190
Contribution to Fund Balance	25,510
TOTAL APPROPRIATIONS	\$ 319,700

Indian Trail TAD Fund

Revenues:

Investment Income	329,900
TOTAL REVENUES	\$ 329,900

Appropriations:

Planning and Development	100,000
Appropriations without Contribution to Fund Balance	\$ 100,000
Contribution to Fund Balance	229,900
TOTAL APPROPRIATIONS	\$ 329,900

**FY 2026 Proposed Budget
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Jimmy Carter Boulevard TAD Fund

Revenues:

Investment Income	986,500
TOTAL REVENUES	\$ 986,500

Appropriations:

Planning and Development	100,000
Appropriations without Contribution to Fund Balance	\$ 100,000
Contribution to Fund Balance	886,500
TOTAL APPROPRIATIONS	\$ 986,500

Lake Lucerne TAD Fund

Revenues:

Investment Income	121,800
TOTAL REVENUES	\$ 121,800

Appropriations:

Planning and Development	100,000
Appropriations without Contribution to Fund Balance	\$ 100,000
Contribution to Fund Balance	21,800
TOTAL APPROPRIATIONS	\$ 121,800

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Park Place TAD Fund

Revenues:

Investment Income	232,250
TOTAL REVENUES	\$ 232,250

Appropriations:

Planning and Development	100,000
Appropriations without Contribution to Fund Balance	\$ 100,000
Contribution to Fund Balance	132,250
TOTAL APPROPRIATIONS	\$ 232,250

The Exchange at Gwinnett TAD Fund

Revenues:

Investment Income	100,100
Revenues without Use of Fund Balance	\$ 100,100
Use of Fund Balance	3,422,526
TOTAL REVENUES	\$ 3,522,626

Appropriations:

Planning and Development	3,522,626
TOTAL APPROPRIATIONS	\$ 3,522,626

The Exchange at Gwinnett TAD Debt Svc Fund

Revenues:

Other Financing Sources	3,517,126
TOTAL REVENUES	\$ 3,517,126

Appropriations:

Debt Service	3,517,126
TOTAL APPROPRIATIONS	\$ 3,517,126

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Speed Hump Fund

Revenues:

Charges for Services	140,000
Investment Income	7,100
Revenues without Use of Fund Balance	\$ 147,100
Use of Fund Balance	175,054
TOTAL REVENUES	\$ 322,154

Appropriations:

Transportation	322,154
TOTAL APPROPRIATIONS	\$ 322,154

Street Lighting Fund

Revenues:

Charges for Services	10,512,410
Investment Income	1,253
Revenues without Use of Fund Balance	\$ 10,513,663
Use of Fund Balance	1,503
TOTAL REVENUES	\$ 10,515,166

Appropriations:

Transportation	10,505,166
Non-Departmental	10,000
TOTAL APPROPRIATIONS	\$ 10,515,166

Authority Imaging Fund

Revenues:

Charges for Services	558,000
Investment Income	53,000
Revenues without Use of Fund Balance	\$ 611,000
Use of Fund Balance	889,000
TOTAL REVENUES	\$ 1,500,000

Appropriations:

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

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Corrections Inmate Welfare Fund

Revenues:

Miscellaneous	140,200
TOTAL REVENUES	\$ 140,200

Appropriations:

Corrections	113,833
Appropriations without Contribution to Fund Balance	\$ 113,833
Contribution to Fund Balance	26,367
TOTAL APPROPRIATIONS	\$ 140,200

Crime Victims Assistance Fund

Revenues:

Fines and Forfeitures	605,252
Revenues without Use of Fund Balance	\$ 605,252
Use of Fund Balance	213,809
TOTAL REVENUES	\$ 819,061

Appropriations:

District Attorney	397,518
Solicitor General	411,543
Non-Departmental	10,000
TOTAL APPROPRIATIONS	\$ 819,061

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DA Federal Justice Asset Sharing Fund

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

Revenues:

Use of Fund Balance

12,434

TOTAL REVENUES

\$ **12,434**

Appropriations:

District Attorney

12,434

TOTAL APPROPRIATIONS

\$ **12,434**

DA Special State Fund

Revenues:

Use of Fund Balance

31,718

TOTAL REVENUES

\$ **31,718**

Appropriations:

District Attorney

31,718

TOTAL APPROPRIATIONS

\$ **31,718**

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E-911 Fund

Revenues:

Charges for Services		24,323,874
Investment Income		872,050
Revenues without Use of Fund Balance	\$	25,195,924
Use of Fund Balance		8,189,340

TOTAL REVENUES	\$	33,385,264
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Appropriations:

Police Services		30,042,407
Intergovernmental Payments		2,942,573
Non-Departmental		400,284

TOTAL APPROPRIATIONS	\$	33,385,264
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Juvenile Court Supervision Fund

Revenues:

Charges for Services		30,000
Revenues without Use of Fund Balance	\$	30,000
Use of Fund Balance		49,100

TOTAL REVENUES	\$	79,100
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Appropriations:

Juvenile Court		79,100
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TOTAL APPROPRIATIONS	\$	79,100
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Police Special Justice Fund

Revenues:

Use of Fund Balance		72,860
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TOTAL REVENUES	\$	72,860
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Appropriations:

Police Services		72,860
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TOTAL APPROPRIATIONS	\$	72,860
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Police Special State Fund

Revenues:

Use of Fund Balance

178,246

TOTAL REVENUES

\$ **178,246**

Appropriations:

Police Services

178,246

TOTAL APPROPRIATIONS

\$ **178,246**

Sheriff Inmate Fund

Revenues:

Investment Income

114,250

Miscellaneous

1,080,000

TOTAL REVENUES

\$ **1,194,250**

Appropriations:

Sheriff

506,180

Appropriations without Contribution to Fund Balance

\$ 506,180

Contribution to Fund Balance

688,070

TOTAL APPROPRIATIONS

\$ **1,194,250**

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Sheriff Special Justice Fund

Revenues:

Use of Fund Balance

350,000

TOTAL REVENUES

\$ **350,000**

Appropriations:

Sheriff

350,000

TOTAL APPROPRIATIONS

\$ **350,000**

Sheriff Special Treasury Fund

Revenues:

Use of Fund Balance

75,000

TOTAL REVENUES

\$ **75,000**

Appropriations:

Sheriff

75,000

TOTAL APPROPRIATIONS

\$ **75,000**

Sheriff Special State Fund

Revenues:

Use of Fund Balance

70,000

TOTAL REVENUES

\$ **70,000**

Appropriations:

Sheriff

70,000

TOTAL APPROPRIATIONS

\$ **70,000**

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Stadium Fund

Revenues:

Taxes	1,251,037
Intergovernmental	400,000
Charges for Services	1,203,049
Investment Income	114,250

TOTAL REVENUES	\$ <u>2,968,336</u>
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Appropriations:

Stadium Operations	2,097,167
Appropriations without Contribution to Fund Balance	\$ 2,097,167
Contribution to Fund Balance	871,169

TOTAL APPROPRIATIONS	\$ <u>2,968,336</u>
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Tree Bank Fund

Revenues:

Charges for Services	100,000
Revenues without Use of Fund Balance	\$ 100,000
Use of Fund Balance	200,000

TOTAL REVENUES	\$ <u>300,000</u>
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Appropriations:

Planning and Development	300,000
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TOTAL APPROPRIATIONS	\$ <u>300,000</u>
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Tourism Fund

Revenues:

Taxes		15,155,683
Charges for Services		1,000
Investment Income		456,850
Revenues without Use of Fund Balance	\$	15,613,533
Use of Fund Balance		3,417,244
TOTAL REVENUES	\$	<u>19,030,777</u>

Appropriations:

Arts Culture and Entertainment		350,000
Tourism		18,680,777
TOTAL APPROPRIATIONS	\$	<u>19,030,777</u>

Airport Operating Fund

Revenues:

Charges for Services		180,000
Investment Income		71,550
Miscellaneous		1,854,500
TOTAL REVENUES	\$	<u>2,106,050</u>

Appropriations:

Transportation		1,971,013
Non-Departmental		10,000
Appropriations without Working Capital Reserve	\$	1,981,013
Working Capital Reserve		125,037
TOTAL APPROPRIATIONS	\$	<u>2,106,050</u>

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Economic Development Operating Fund

Revenues:

Investment Income	71,500
Miscellaneous	2,100,000
Other Financing Sources	3,900,000
Revenues without Use of Fund Balance	\$ 6,071,500
Use of Fund Balance	4,037,555

TOTAL REVENUES	\$ 10,109,055
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Appropriations:

Planning and Development	8,260,175
Non-Departmental	1,848,880

TOTAL APPROPRIATIONS	\$ 10,109,055
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Local Transit Operating Fund

Revenues:

Charges for Services	1,738,484
Investment Income	679,250
Other Financing Sources	15,998,560
Revenues without Use of Net Position	\$ 18,416,294
Use of Net Position	4,145,799

TOTAL REVENUES	\$ 22,562,093
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Appropriations:

Transportation	22,552,093
Non-Departmental	10,000

TOTAL APPROPRIATIONS	\$ 22,562,093
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**FY 2026 Proposed Budget
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Solid Waste Operating Fund

Revenues:

Taxes	1,350,000
Charges for Services	59,177,114
Investment Income	1,793,500
Miscellaneous	1,200
Revenues without Use of Net Position	\$ 62,321,814
Use of Net Position	269,506

TOTAL REVENUES	\$ 62,591,320
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Appropriations:

Support Services	62,578,017
Non-Departmental	13,303

TOTAL APPROPRIATIONS	\$ 62,591,320
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Stormwater Operating Fund

Revenues:

Charges for Services	32,275,437
Investment Income	657,000
Revenues without Use of Net Position	\$ 32,932,437
Use of Net Position	4,891,904

TOTAL REVENUES	\$ 37,824,341
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Appropriations:

Planning and Development	1,309,688
Water Resources	36,427,153
Non-Departmental	87,500

TOTAL APPROPRIATIONS	\$ 37,824,341
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Water and Sewer Operating Fund

Revenues:

Charges for Services	449,885,380
Investment Income	10,042,100
Contributions and Donations	27,148,791

TOTAL REVENUES	\$ 487,076,271
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Appropriations:

Planning and Development	2,000,566
Water Resources	403,979,674
Non-Departmental	409,000
Appropriations without Working Capital Reserve	\$ 406,389,240
Working Capital Reserve	80,687,031

TOTAL APPROPRIATIONS	\$ 487,076,271
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Administrative Support Fund

Revenues:

Charges for Services	149,077,200
Investment Income	494,992
Miscellaneous	476,738

TOTAL REVENUES	\$ 150,048,930
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Appropriations:

Communications	9,854,032
County Administration	10,208,760
Financial Services	12,743,977
Human Resources	8,986,145
Information Technology Services	74,787,319
Law	5,542,175
Support Services	26,927,022
Non-Departmental	999,500

TOTAL APPROPRIATIONS	\$ 150,048,930
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Auto Liability Fund

Revenues:

Charges for Services	4,500,000
Investment Income	217,650

TOTAL REVENUES	\$ 4,717,650
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Appropriations:

Financial Services	3,500,492
Appropriations without Working Capital Reserve	3,500,492
Working Capital Reserve	1,217,158

TOTAL APPROPRIATIONS	\$ 4,717,650
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Fleet Management Fund

Revenues:

Charges for Services	16,541,782
Investment Income	222,000
Miscellaneous	344,000
Other Financing Sources	35,000

TOTAL REVENUES	\$ 17,142,782
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Appropriations:

Support Services	13,300,941
Non-Departmental	1,969,429
Appropriations without Working Capital Reserve	15,270,370
Working Capital Reserve	1,872,412

TOTAL APPROPRIATIONS	\$ 17,142,782
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Group Self-Insurance Fund

Revenues:

Charges for Services		105,759,222
Investment Income		1,772,950
Revenues without Use of Net Position	\$	107,532,172
Use of Net Position		10,629,064
TOTAL REVENUES	\$	118,161,236

Appropriations:

Human Resources		118,151,236
Non-Departmental		10,000
TOTAL APPROPRIATIONS	\$	118,161,236

Risk Management Fund

Revenues:

Charges for Services		16,000,000
Investment Income		216,650
TOTAL REVENUES	\$	16,216,650

Appropriations:

Financial Services		15,146,703
Non-Departmental		10,000
Appropriations without Working Capital Reserve	\$	15,156,703
Working Capital Reserve		1,059,947
TOTAL APPROPRIATIONS	\$	16,216,650

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Workers' Compensation Fund

Revenues:

Charges for Services		3,000,000
Investment Income		443,450
Revenues without Use of Net Position	\$	3,443,450
Use of Net Position		2,453,641

TOTAL REVENUES	\$	<u>5,897,091</u>
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Appropriations:

Human Resources		5,887,091
Non-Departmental		10,000

TOTAL APPROPRIATIONS	\$	<u>5,897,091</u>
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Total Operating Funds	\$	2,192,828,597
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	2026 Budget	2027-2031 Budget
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<u>Capital Projects</u>		
Revenues:		
Contributions and Donations	70,000	210,000
Other Financing Sources	72,261,380	128,684,164
TOTAL REVENUES	\$ 72,331,380	\$ 128,894,164
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Appropriations:		
Communications	70,000	210,000
Community Services	96,773	-
Fire and Emergency Services	743,169	26,346,266
Information Technology	11,116,632	1,178,907
Libraries	3,423,763	6,379,466
Parks and Recreation	1,669,500	-
Sheriff	3,167,076	5,247,000
Support Services	44,815,046	49,007,304
Transportation	149,705	-
Judiciary	6,008,399	4,778,016
Non-Departmental	1,071,317	35,747,205
TOTAL APPROPRIATIONS	\$ 72,331,380	\$ 128,894,164
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	2026 Budget	2027-2031 Budget
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<u>Capital Vehicle Replacements</u>		
Revenues:		
Other Financing Sources	24,520,257	183,078,983
TOTAL REVENUES	\$ 24,520,257	\$ 183,078,983
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Appropriations:		
Child Advocacy & Juvenile Services	38,123	419,126
Communications	50,000	52,020
Community Services	346,050	3,367,325
Corrections	45,900	5,144,953
County Administration	-	392,392
District Attorney	2,062,720	6,177,953
Fire and Emergency Services	776,470	10,227,570
Information Technology	64,515	772,950
Juvenile Court	-	51,510
Parks and Recreation	1,518,047	6,539,090
Planning and Development	105,570	3,339,836
Police Services	13,157,153	102,185,983
Sheriff	2,086,340	22,089,162
Solicitor General	382,500	1,610,876
Support Services	1,168,075	2,764,975
Tax Commissioner	-	87,701
Transportation	2,546,000	17,809,661
Voter Registrations and Elections	45,000	45,900
Non-Departmental	127,794	-
TOTAL APPROPRIATIONS	\$ 24,520,257	\$ 183,078,983
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**FY 2026 Proposed Budget
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	2026 Budget	2027-2031 Budget
<u>2017 Special Local Option Sales Tax</u>		
Revenues:		
Investment Income	4,899,500	-
TOTAL REVENUES	\$ 4,899,500	\$ -

Appropriations:		
Fire and Emergency Services	343,000	-
Libraries	147,000	-
Parks and Recreation	710,000	-
Support Services	73,500	-
Transportation	3,185,000	-
Non-Departmental	441,000	-
TOTAL APPROPRIATIONS	\$ 4,899,500	\$ -

<u>2023 Special Local Option Sales Tax</u>		
Revenues:		
Taxes	208,559,540	496,379,409
Investment Income	10,186,000	-
Revenues without Use of Fund Balance	\$ 218,745,540	\$ 496,379,409
Use of Fund Balance	(88,264,437)	88,649,101
TOTAL REVENUES	\$ 130,481,103	\$ 585,028,510

Appropriations:		
Financial Services	56,461,551	134,380,577
Fire and Emergency Services	4,447,228	16,065,427
Parks and Recreation	6,272,000	37,462,000
Support Services	1,616,439	30,622,570
Transportation	51,497,885	366,497,936
Non-Departmental	10,186,000	-
TOTAL APPROPRIATIONS	\$ 130,481,103	\$ 585,028,510

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	2026 Budget	2027-2031 Budget
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<u>Airport Renewal & Extension</u>		
Revenues:		
Other Financing Sources	80,176	1,406,405
TOTAL REVENUES	\$ 80,176	\$ 1,406,405
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Appropriations:		
Support Services	35,176	761,000
Transportation	45,000	645,405
TOTAL APPROPRIATIONS	\$ 80,176	\$ 1,406,405
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<u>Solid Waste Renewal & Extension</u>		
Revenues:		
Other Financing Sources	466,123	258,117
TOTAL REVENUES	\$ 466,123	\$ 258,117
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Appropriations:		
Support Services	462,820	69,834
Non-Departmental	3,303	188,283
TOTAL APPROPRIATIONS	\$ 466,123	\$ 258,117
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<u>Stormwater Renewal & Extension</u>		
Revenues:		
Other Financing Sources	21,968,396	99,065,000
TOTAL REVENUES	\$ 21,968,396	\$ 99,065,000
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Appropriations:		
Information Technology	298,396	-
Water Resources	21,670,000	99,065,000
TOTAL APPROPRIATIONS	\$ 21,968,396	\$ 99,065,000
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Resolution Summary
Gwinnett County, Georgia**

	2026 Budget	2027-2031 Budget
<u>Transit Renewal & Extension</u>		
Revenues:		
Other Financing Sources	206,444	12,950,000
TOTAL REVENUES	\$ 206,444	\$ 12,950,000
Appropriations:		
Transportation	206,444	12,950,000
TOTAL APPROPRIATIONS	\$ 206,444	\$ 12,950,000
 <u>Water & Sewer Renewal & Extension</u>		
Revenues:		
Intergovernmental	-	1,400,000
Contributions and Donations	-	2,600,000
Other Financing Sources	154,050,055	1,204,963,400
TOTAL REVENUES	\$ 154,050,055	\$ 1,208,963,400
Appropriations:		
Information Technology	2,696,776	-
Water Resources	151,353,279	1,208,963,400
TOTAL APPROPRIATIONS	\$ 154,050,055	\$ 1,208,963,400
Total Capital Funds	\$ 409,003,434	\$ 2,219,644,579