

FY 20 3 Chairwoman's Proposed Budget
Gwinnett County, Georgia

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

<u>Operating Budget</u>	<u>FY 2023</u>	<u>Capital Budget</u>	<u>FY 2023</u>	<u>FY 2024-2028</u>
Tax Related Funds		Tax Related Funds		
General Fund	\$ 464,911,583	Capital Projects	\$ 47,825,866	\$ 148,590,134
Development & Enforcement District Fund	18,422,958	Capital Vehicle Replacements	17,420,025	204,888,215
Fire and EMS District Fund	172,803,968			
Loganville EMS District Fund	77,242			
Police Services District Fund	190,970,118			
Recreation Fund	52,703,291			
Economic Development Tax Fund	13,479,387			
The Exchange at Gwinnett TAD Fund	3,010,126			
The Exchange at Gwinnett TAD Debt Srvc F	2,501,526			
Total Tax Related	\$ 918,880,199	Total Tax Related	\$ 65,245,891	\$ 353,478,349
Special Revenue Funds		Special Revenue Funds		
Speed Hump Fund	\$ 532,079	2014 Special Local Option Sales Tax	\$ 174,999	\$ -
Street Lighting Fund	9,186,827	2017 Special Local Option Sales Tax	78,663,795	-
Authority Imaging Fund	1,500,000	2023 Special Local Option Sales Tax	140,337,610	1,096,919,193
Corrections Inmate Welfare Fund	157,000			
Crime Victims Assistance Fund	721,894			
DA Federal Justice Asset Sharing Fund	135,000			
E-911 Fund	26,830,255			
Juvenile Court Supervision Fund	55,100			
Police Special Justice Fund	302,239			
Police Special State Fund	512,866			
Sheriff Inmate Fund	691,750			
Sheriff Special Justice Fund	140,000			
Sheriff Special Treasury Fund	75,000			
Sheriff Special State Fund	70,000			
Stadium Fund	2,371,412			
Tree Bank Fund	100,000			
Tourism Fund	15,372,214			
Total Special Revenue	\$ 58,753,636	Total Special Revenue	\$ 219,176,404	\$ 1,096,919,193
Enterprise Funds		Enterprise Funds		
Airport Operating Fund	\$ 2,284,846	Airport Renewal & Extension	\$ 434,723	\$ 887,872
Economic Development Operating Fund	9,535,331	Stormwater Renewal & Extension	19,426,099	94,459,255
Local Transit Operating Fund	31,869,430	Transit Renewal & Extension	6,103,060	25,671,305
Solid Waste Operating Fund	57,525,062	Water & Sewer Renewal & Extension	150,306,725	922,784,767
Stormwater Operating Fund	32,735,360	2020 W&S Bond Construction Fund	27,418,954	-
Water and Sewer Operating Fund	424,297,196			
Total Enterprise	\$ 558,247,225	Total Enterprise	\$ 203,689,561	\$ 1,043,803,199
Internal Service Funds				
Administrative Support Fund	\$ 127,124,830			
Auto Liability Fund	2,384,663			
Fleet Management Fund	10,742,580			
Group Self-Insurance Fund	78,070,226			
Risk Management Fund	12,557,525			
Workers' Compensation Fund	6,009,143			
Total Internal Service	\$ 236,888,967			
Total Operating Funds	\$ 1,772,770,027	Total Capital Funds	\$ 488,111,856	\$ 2,494,200,741

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

General Fund - 001

Revenues:

Taxes	413,318,092
Licenses and Permits	5,263,365
Intergovernmental	4,012,581
Charges for Services	31,466,356
Fines and Forfeitures	3,201,175
Investment Income	1,173,830
Contributions and Donations	87,250
Miscellaneous	1,763,192
Revenues without Use of Fund Balance	\$ 460,285,841
Use of Fund Balance	4,625,742
TOTAL REVENUES	\$ 464,911,583

Appropriations:

Board of Commissioners	2,120,731
County Administration	3,800,202
Financial Services	11,728,246
Tax Commissioner	18,396,689
Transportation	36,189,397
Planning and Development	2,430,648
Police Services	3,244,481
Corrections	22,101,964
Community Services	26,046,646
Community Services Subsidies:	
Atlanta Regional Commission	1,182,442
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	400,000
HomeFirst Gwinnett	500,000
Indigent Medical	550,000
Library In-House Services	1,229,939
Library Subsidy	22,901,495
Mental Health	1,043,341
Total Community Services Subsidies	31,360,301
Community Services - Elections	6,047,459
Juvenile Court	5,931,269

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2023 Budget
Child Advocacy and Juvenile Services	4,693,660
Sheriff	141,999,004
Clerk of Court	17,089,628
Judiciary	31,173,535
Probate Court	3,947,380
District Attorney	22,818,746
Solicitor General	9,288,824
Support Services	255,112
Non-Departmental:	
Contingency	1,628,000
Contribution to Airport	900,000
Contribution to Capital	23,716,495
Contribution to Local Transit	18,500,000
Grant Match	100,000
Gwinnett Hospital Authority	1,000,000
Medical Examiner	1,654,744
Partnership Gwinnett	500,000
Pauper Burial	175,000
Reserves - Compensation	1,300,000
Reserves - Court Interpreters	900,000
Reserves - Court Reporters	1,250,000
Reserves - Fuel/Parts	81,000
Reserves - Indigent Defense	6,710,000
Reserves - Inmate Housing	25,000
Reserves - Judicial	50,000
Reserves - Pension	200,000
Reserves - Prisoner Medical	1,760,000
800 MHZ Maintenance	3,478,422
Other Governmental Agencies	115,000
Other Miscellaneous	204,000
Total Non-Departmental	64,247,661
TOTAL APPROPRIATIONS	\$ 464,911,583

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

Development & Enforcement District Fund - 104

Revenues:

Taxes	10,722,515
Licenses and Permits	4,933,120
Intergovernmental	45,000
Charges for Services	1,002,275
Investment Income	103,209
Revenues without Use of Fund Balance	\$ 16,806,119
Use of Fund Balance	1,616,839

TOTAL REVENUES	\$ 18,422,958
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Appropriations:

Planning and Development	17,807,958
Non-Departmental	615,000

TOTAL APPROPRIATIONS	\$ 18,422,958
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Fire and EMS District Fund - 102

Revenues:

Taxes	143,376,500
Licenses and Permits	1,070,000
Intergovernmental	584,000
Charges for Services	16,287,660
Investment Income	346,506
Miscellaneous	3,000
Revenues without Use of Fund Balance	\$ 161,667,666
Use of Fund Balance	11,136,302

TOTAL REVENUES	\$ 172,803,968
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Appropriations:

Planning and Development	1,428,220
Fire and Emergency Services	166,723,946
Non-Departmental	4,651,802

TOTAL APPROPRIATIONS	\$ 172,803,968
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**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

Loganville EMS District Fund - 103

Revenues:

Investment Income		5,378
Revenues without Use of Fund Balance	\$	5,378
Use of Fund Balance		71,864
TOTAL REVENUES	\$	77,242

Appropriations:

Loganville EMS		77,242
TOTAL APPROPRIATIONS	\$	77,242

Police Services District Fund - 106

Revenues:

Taxes		158,385,192
Intergovernmental		276,000
Charges for Services		2,001,000
Fines and Forfeitures		13,547,506
Investment Income		514,989
Miscellaneous		477,388
Revenues without Use of Fund Balance	\$	175,202,075
Use of Fund Balance		15,768,043
TOTAL REVENUES	\$	190,970,118

Appropriations:

Police Services		174,812,434
Recorder's Court		1,788,445
Solicitor General		858,513
Clerk of Recorders Court		1,972,925
Non-Departmental		11,537,801
TOTAL APPROPRIATIONS	\$	190,970,118

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

Recreation Fund - 105

Revenues:

Taxes	45,577,378
Intergovernmental	182,000
Charges for Services	4,345,723
Investment Income	129,363
Contributions and Donations	400
Miscellaneous	2,446,497
Other Financing Sources	21,930

TOTAL REVENUES	\$ 52,703,291
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Appropriations:

Community Services	50,052,871
Support Services	35,440
Non-Departmental	1,025,943
Appropriations without Contribution to Fund Balance	\$ 51,114,254
Contribution to Fund Balance	1,589,037

TOTAL APPROPRIATIONS	\$ 52,703,291
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Economic Development Tax Fund - 160

Revenues:

Taxes	13,424,387
Intergovernmental	55,000

TOTAL REVENUES	\$ 13,479,387
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Appropriations:

Non-Departmental	12,615,900
Appropriations without Contribution to Fund Balance	\$ 12,615,900
Contribution to Fund Balance	863,487

TOTAL APPROPRIATIONS	\$ 13,479,387
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The Exchange at Gwinnett TAD Fund - 166

Revenues:

Use of Fund Balance	3,010,126
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TOTAL REVENUES	\$ 3,010,126
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Appropriations:

Planning and Development	3,010,126
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TOTAL APPROPRIATIONS	\$ 3,010,126
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**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

The Exchange at Gwinnett TAD Debt Srvc F - 966

Revenues:

Other Financing Sources	2,501,526
TOTAL REVENUES	\$ 2,501,526

Appropriations:

Debt Service	2,501,526
TOTAL APPROPRIATIONS	\$ 2,501,526

Speed Hump Fund - 003

Revenues:

Charges for Services	142,000
Investment Income	6,620
Revenues without Use of Fund Balance	\$ 148,620
Use of Fund Balance	383,459
TOTAL REVENUES	\$ 532,079

Appropriations:

Transportation	532,079
TOTAL APPROPRIATIONS	\$ 532,079

Street Lighting Fund - 002

Revenues:

Charges for Services	9,186,827
TOTAL REVENUES	\$ 9,186,827

Appropriations:

Transportation	8,700,050
Non-Departmental	10,000
Appropriations without Contribution to Fund Balance	\$ 8,710,050
Contribution to Fund Balance	476,777
TOTAL APPROPRIATIONS	\$ 9,186,827

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
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	141,000
Miscellaneous	16,000
TOTAL REVENUES	\$ 157,000

Appropriations:

Corrections	29,710
Appropriations without Contribution to Fund Balance	\$ 29,710
Contribution to Fund Balance	127,290
TOTAL APPROPRIATIONS	\$ 157,000

Crime Victims Assistance Fund - 075

Revenues:

Fines and Forfeitures	587,931
Revenues without Use of Fund Balance	\$ 587,931
Use of Fund Balance	133,963
TOTAL REVENUES	\$ 721,894

Appropriations:

District Attorney	349,526
Solicitor General	362,368
Non-Departmental	10,000
TOTAL APPROPRIATIONS	\$ 721,894

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

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**

E-911 Fund - 095

Revenues:

Charges for Services 23,130,216

Investment Income 361,575

Revenues without Use of Fund Balance \$ 23,491,791

Use of Fund Balance 3,338,464

TOTAL REVENUES **\$ 26,830,255**

Appropriations:

Police Services 23,409,969

Non-Departmental 3,420,286

TOTAL APPROPRIATIONS **\$ 26,830,255**

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**

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

Police Special Justice Fund - 070

Revenues:

Use of Fund Balance 302,239

TOTAL REVENUES **\$ 302,239**

Appropriations:

Police Services 302,239

TOTAL APPROPRIATIONS **\$ 302,239**

Police Special State Fund - 072

Revenues:

Use of Fund Balance 512,866

TOTAL REVENUES **\$ 512,866**

Appropriations:

Police Services 512,866

TOTAL APPROPRIATIONS **\$ 512,866**

Sheriff Inmate Fund - 090

Revenues:

Charges for Services 552,609

Revenues without Use of Fund Balance \$ 552,609

Use of Fund Balance 139,141

TOTAL REVENUES **\$ 691,750**

Appropriations:

Sheriff 691,750

TOTAL APPROPRIATIONS **\$ 691,750**

Sheriff Special Justice Fund - 065

Revenues:

Use of Fund Balance 140,000

TOTAL REVENUES **\$ 140,000**

Appropriations:

Sheriff 140,000

TOTAL APPROPRIATIONS **\$ 140,000**

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

Sheriff Special Treasury Fund - 066

Revenues:

Use of Fund Balance 75,000

TOTAL REVENUES **\$ 75,000**

Appropriations:

Sheriff 75,000

TOTAL APPROPRIATIONS **\$ 75,000**

Sheriff Special State Fund - 067

Revenues:

Use of Fund Balance 70,000

TOTAL REVENUES **\$ 70,000**

Appropriations:

Sheriff 70,000

TOTAL APPROPRIATIONS **\$ 70,000**

Stadium Fund - 055

Revenues:

Taxes 804,000

Intergovernmental 400,000

Charges for Services 1,155,000

Investment Income 12,412

TOTAL REVENUES **\$ 2,371,412**

Appropriations:

Stadium Operations 2,201,728

Appropriations without Contribution to Fund Balance \$ 2,201,728

Contribution to Fund Balance 169,684

TOTAL APPROPRIATIONS **\$ 2,371,412**

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

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

Appropriations:

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

Tourism Fund - 050

Revenues:

Taxes		11,628,500
Charges for Services		1,000
Investment Income		151,566
Revenues without Use of Fund Balance	\$	11,781,066
Use of Fund Balance		3,591,148
TOTAL REVENUES	\$	15,372,214

Appropriations:

Tourism		15,372,214
TOTAL APPROPRIATIONS	\$	15,372,214

Airport Operating Fund - 520

Revenues:

Charges for Services		167,000
Miscellaneous		790,000
Other Financing Sources		900,000
Revenues without Use of Net Position	\$	1,857,000
Use of Net Position		427,846
TOTAL REVENUES	\$	2,284,846

Appropriations:

Transportation		2,274,846
Non-Departmental		10,000
TOTAL APPROPRIATIONS	\$	2,284,846

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

Economic Development Operating Fund - 530

Revenues:

Miscellaneous	5,101,129
Other Financing Sources	2,200,000
Revenues without Use of Fund Balance	\$ 7,301,129
Use of Fund Balance	2,234,202
TOTAL REVENUES	\$ 9,535,331

Appropriations:

Non-Departmental	9,535,331
TOTAL APPROPRIATIONS	\$ 9,535,331

Local Transit Operating Fund - 515

Revenues:

Charges for Services	1,280,828
Investment Income	269,380
Other Financing Sources	18,500,000
Revenues without Use of Net Position	\$ 20,050,208
Use of Net Position	11,819,222
TOTAL REVENUES	\$ 31,869,430

Appropriations:

Transportation	31,859,430
Non-Departmental	10,000
TOTAL APPROPRIATIONS	\$ 31,869,430

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

Solid Waste Operating Fund - 595

Revenues:

Taxes		950,000
Charges for Services		47,669,087
Investment Income		409,178
Miscellaneous		100
Revenues without Use of Net Position	\$	49,028,365
Use of Net Position		8,496,697
TOTAL REVENUES	\$	57,525,062

Appropriations:

Support Services		57,515,062
Non-Departmental		10,000
TOTAL APPROPRIATIONS	\$	57,525,062

Stormwater Operating Fund - 590

Revenues:

Charges for Services		31,389,011
Investment Income		47,129
Revenues without Use of Net Position	\$	31,436,140
Use of Net Position		1,299,220
TOTAL REVENUES	\$	32,735,360

Appropriations:

Planning and Development		1,830,736
Water Resources		30,786,624
Non-Departmental		118,000
TOTAL APPROPRIATIONS	\$	32,735,360

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

Water and Sewer Operating Fund - 501

Revenues:

Charges for Services	387,229,960
Investment Income	1,461,835
Contributions and Donations	21,769,507
Miscellaneous	50,000
Revenues without Use of Net Position	\$ 410,511,302
Use of Net Position	13,785,894
TOTAL REVENUES	\$ 424,297,196

Appropriations:

Planning and Development	1,242,980
Water Resources	422,441,216
Non-Departmental	613,000
TOTAL APPROPRIATIONS	\$ 424,297,196

Administrative Support Fund - 665

Revenues:

Charges for Services	126,582,209
Investment Income	201,394
Miscellaneous	341,227
TOTAL REVENUES	\$ 127,124,830

Appropriations:

Communications	8,476,904
County Administration	2,781,949
Financial Services	13,814,838
Human Resources	6,719,490
Information Technology Services	68,254,015
Law	3,525,576
Support Services	21,003,558
Non-Departmental	2,548,500
TOTAL APPROPRIATIONS	\$ 127,124,830

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

Auto Liability Fund - 606

Revenues:

Charges for Services	2,250,395
Investment Income	64,278
Revenues without Use of Net Position	\$ 2,314,673
Use of Net Position	69,990
TOTAL REVENUES	\$ 2,384,663

Appropriations:

Financial Services	2,384,663
TOTAL APPROPRIATIONS	\$ 2,384,663

Fleet Management Fund - 610

Revenues:

Charges for Services	10,465,580
Miscellaneous	277,000
TOTAL REVENUES	\$ 10,742,580

Appropriations:

Support Services	9,908,667
Non-Departmental	566,739
Appropriations without Working Capital Reserve	\$ 10,475,406
Working Capital Reserve	267,174
TOTAL APPROPRIATIONS	\$ 10,742,580

Group Self-Insurance Fund - 605

Revenues:

Charges for Services	77,591,535
Investment Income	478,691
TOTAL REVENUES	\$ 78,070,226

Appropriations:

Human Resources	78,019,035
Non-Departmental	10,000
Appropriations without Working Capital Reserve	\$ 78,029,035
Working Capital Reserve	41,191
TOTAL APPROPRIATIONS	\$ 78,070,226

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2023 Budget
<u>Risk Management Fund - 602</u>	
Revenues:	
Charges for Services	12,532,700
Investment Income	24,825
TOTAL REVENUES	\$ 12,557,525
Appropriations:	
Financial Services	11,393,170
Non-Departmental	10,000
Appropriations without Working Capital Reserve	\$ 11,403,170
Working Capital Reserve	1,154,355
TOTAL APPROPRIATIONS	\$ 12,557,525
 <u>Workers' Compensation Fund - 604</u>	
Revenues:	
Charges for Services	4,500,994
Investment Income	127,630
Revenues without Use of Net Position	\$ 4,628,624
Use of Net Position	1,380,519
TOTAL REVENUES	\$ 6,009,143
Appropriations:	
Human Resources	5,999,143
Non-Departmental	10,000
TOTAL APPROPRIATIONS	\$ 6,009,143
Total Operating Funds	\$ 1,772,770,027

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2023 Budget	2024-2028 Budget
<u>Capital Projects</u>		
Revenues:		
Intergovernmental	538,738	-
Investment Income	2,724,322	-
Contributions and Donations	70,000	350,000
Other Financing Sources	42,278,634	123,181,234
Revenues without Use of Fund Balance	\$ 45,611,694	\$ 123,531,234
Use of Fund Balance	2,214,172	25,058,900
TOTAL REVENUES	\$ 47,825,866	\$ 148,590,134
Appropriations:		
Communications	70,000	350,000
Community Services	809,500	1,750,000
Financial Services	2,724,322	-
Fire and Emergency Services	1,653,956	25,386,522
Information Technology	6,475,586	19,760,244
Planning and Development	736,000	-
Police Services	1,145,157	2,119,134
Sheriff	708,921	986,503
Solicitor General	60,000	-
Support Services	30,072,957	80,114,861
Transportation	2,169,000	7,370,000
Judiciary	-	5,453,101
Clerk of Recorder's Court	262,352	-
Non-Departmental	938,115	5,299,769
TOTAL APPROPRIATIONS	\$ 47,825,866	\$ 148,590,134

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2023 Budget	2024-2028 Budget
<u>Capital Vehicle Replacements</u>		
Revenues:		
Investment Income	661,730	-
Other Financing Sources	22,364,093	117,444,324
Revenues without Use of Fund Balance	\$ 23,025,823	\$ 117,444,324
Use of Fund Balance	(5,605,798)	87,443,891
TOTAL REVENUES	\$ 17,420,025	\$ 204,888,215
Appropriations:		
Child Advocacy and Juvenile Services	27,500	627,235
Communications	-	124,182
Community Services	2,331,500	17,732,923
Corrections	-	4,853,397
County Administration	-	75,008
District Attorney	1,320,000	3,123,135
Financial Services	-	559,698
Fire and Emergency Services	736,000	7,967,800
Information Technology	-	704,964
Juvenile Court	-	96,813
Planning and Development	122,500	2,993,489
Police Services	7,915,000	110,342,518
Sheriff	3,276,000	25,575,519
Solicitor General	480,000	1,791,623
Support Services	25,000	3,337,530
Tax Commissioner	-	84,099
Transportation	397,000	24,514,898
Non-Departmental	789,525	383,384
TOTAL APPROPRIATIONS	\$ 17,420,025	\$ 204,888,215

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2023 Budget	2024-2028 Budget
<u>2014 Special Local Option Sales Tax</u>		
Revenues:		
Investment Income	174,999	-
TOTAL REVENUES	\$ 174,999	\$ -

Appropriations:		
Community Services	13,125	-
Fire and Emergency Services	12,932	-
Libraries	5,250	-
Police Services	16,117	-
Sheriff	2,450	-
Support Services	2,625	-
Transportation	122,500	-
TOTAL APPROPRIATIONS	\$ 174,999	\$ -

2017 Special Local Option Sales Tax

Revenues:		
Investment Income	3,308,713	-
Revenues without Use of Fund Balance	\$ 3,308,713	\$ -
Use of Fund Balance	75,355,082	-
TOTAL REVENUES	\$ 78,663,795	\$ -

Appropriations:		
Community Services	21,130,747	-
Financial Services	8,547,413	-
Fire and Emergency Services	1,888,567	-
Libraries	3,949,285	-
Support Services	49,630	-
Transportation	42,800,369	-
Non-Departmental	297,784	-
TOTAL APPROPRIATIONS	\$ 78,663,795	\$ -

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2023 Budget	2024-2028 Budget
<u>2023 Special Local Option Sales Tax</u>		
Revenues:		
Taxes	140,337,610	1,096,919,193
TOTAL REVENUES	\$ 140,337,610	\$ 1,096,919,193
Appropriations:		
Community Services	10,464,940	86,735,057
Financial Services	35,697,951	295,870,062
Fire and Emergency Services	3,672,705	30,439,949
Police Services	9,304,790	77,119,555
Support Services	9,854,237	15,452,764
Transportation	71,342,987	591,301,806
TOTAL APPROPRIATIONS	\$ 140,337,610	\$ 1,096,919,193
 <u>Airport Renewal & Extension</u>		
Revenues:		
Other Financing Sources	455,033	862,722
Revenues without Use of Net Position	\$ 455,033	\$ 862,722
Use of Net Position	(20,310)	25,150
TOTAL REVENUES	\$ 434,723	\$ 887,872
Appropriations:		
Information Technology	45,000	-
Support Services	109,723	161,172
Transportation	280,000	726,700
TOTAL APPROPRIATIONS	\$ 434,723	\$ 887,872
 <u>Stormwater Renewal & Extension</u>		
Revenues:		
Investment Income	189,140	-
Other Financing Sources	19,236,959	94,459,255
TOTAL REVENUES	\$ 19,426,099	\$ 94,459,255
Appropriations:		
Information Technology	12,300	678,474
Water Resources	19,413,799	93,780,781
TOTAL APPROPRIATIONS	\$ 19,426,099	\$ 94,459,255

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

	2023 Budget	2024-2028 Budget
<u>Transit Renewal & Extension</u>		
Revenues:		
Other Financing Sources	5,054,752	23,671,304
Revenues without Use of Net Position	\$ 5,054,752	\$ 23,671,304
Use of Net Position	1,048,308	2,000,001
TOTAL REVENUES	\$ 6,103,060	\$ 25,671,305

Appropriations:		
Transportation	6,103,060	25,671,305
TOTAL APPROPRIATIONS	\$ 6,103,060	\$ 25,671,305

Water & Sewer Renewal & Extension

Revenues:		
Investment Income	1,205,199	-
Contributions and Donations	100,000	-
Other Financing Sources	149,001,526	922,784,767
TOTAL REVENUES	\$ 150,306,725	\$ 922,784,767

Appropriations:		
Information Technology	135,300	7,890,149
Water Resources	150,171,425	914,894,618
TOTAL APPROPRIATIONS	\$ 150,306,725	\$ 922,784,767

2020 W&S Bond Construction Fund

Revenues:		
Use of Fund Balance	27,418,954	-
TOTAL REVENUES	\$ 27,418,954	\$ -

Appropriations:		
Water Resources	27,418,954	-
TOTAL APPROPRIATIONS	\$ 27,418,954	\$ -

Total Capital Funds	\$ 488,111,856	\$ 2,494,200,741
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**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

GENERAL GRANT FUND

Revenues:

Intergovernmental Funds

Federal

11,037,462

State

1,354,817

Local

368,356

TOTAL REVENUES-GENERAL GRANT FUND

12,760,635

Appropriations:

Local

368,356

Misc. Grants

12,392,279

TOTAL APPROPRIATIONS-GENERAL GRANT FUND

12,760,635

HUD GRANT FUNDS

Revenues:

Intergovernmental Funds

Federal

19,258,994

Local

251,101

TOTAL REVENUES-HUD RELATED GRANT FUNDS

19,510,095

Appropriations:

Local

251,102

Community Development Block Grant

10,715,986

HOME Investment Partnerships Program

7,347,009

Emergency Solutions Grant

770,023

Neighborhood Stabilization Program

425,975

TOTAL APPROPRIATIONS-HUD GRANT FUNDS

19,510,095

LOCAL TRANSIT OPERATING-GRANTS

Revenues:

Intergovernmental Funds

Federal

40,759,314

TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS

40,759,314

Appropriations:

Federal Transit Administration

40,759,314

TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS

40,759,314

**FY 2023 Proposed Budget
Resolution Summary
Gwinnett County, Georgia**

**2023
Budget**

CARES ACT GRANT FUNDS

Revenues:

**Intergovernmental Funds
Federal**

3,609,139

TOTAL REVENUES-CARES ACT RELATED GRANT FUNDS

3,609,139

Appropriations:

Coronavirus Provider Relief Fund

3,609,139

TOTAL APPROPRIATIONS-CARES ACT GRANT FUNDS

3,609,139

EMERGENCY RENTAL ASSISTANCE - GRANTS

Revenues:

**Intergovernmental Funds
Federal**

8,879,073

TOTAL REVENUES-EMERGENCY RENTAL ASSISTANCE RELATED GRANT FUNDS

8,879,073

Appropriations:

Emergency Rental Assistance Program

8,879,073

TOTAL APPROPRIATIONS-EMERGENCY RENTAL ASSISTANCE GRANT FUNDS

8,879,073

AMERICAN RESCUE PLAN ACT - GRANTS

Revenues:

**Intergovernmental Funds
Federal**

140,986,484

TOTAL REVENUES-AMERICAN RESCUE PLAN ACT RELATED GRANT FUNDS

140,986,484

Appropriations:

State and Local Fiscal Recovery Fund Program

136,788,024

Emergency Rental Assistance Program Round Two

2,181,952

Judicial Council American Rescue Plan Backlog of Serious Felony Cases

1,807,002

Housing and Urban Development HOME Investment Partnerships

209,506

TOTAL APPROPRIATIONS-AMERICAN RESCUE PLAN ACT GRANT FUNDS

140,986,484

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	\$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	\$300 per meeting
Zoning Board of Appeals	Planning & Development	\$150 per meeting