

**GWINNETT COUNTY**  
**BOARD OF COMMISSIONERS**  
**LAWRENCEVILLE, GEORGIA**

**RESOLUTION ENTITLED: A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2025 FOR EACH FUND OF GWINNETT COUNTY, APPROPRIATING THE AMOUNTS SHOWN IN THE FOLLOWING SCHEDULES FOR SELECTED FUNDS AND AGENCIES; ADOPTING THE ITEMS OF ANTICIPATED FUNDING SOURCES BASED ON THE ESTIMATED 2025 TAX DIGEST; AFFIRMING THAT EXPENDITURES IN EACH AGENCY MAY NOT EXCEED APPROPRIATIONS; AND PROHIBITING EXPENDITURES FROM EXCEEDING ANTICIPATED FUNDING SOURCES**

**ADOPTION DATE:**        JANUARY 7, 2025

At the regular meeting of the Gwinnett County Board of Commissioners held in the Gwinnett Justice and Administration Center, Auditorium, 75 Langley Drive, Lawrenceville, Georgia.

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<b>Name</b>	<b>Present</b>	<b>Vote</b>
Nicole L. Hendrickson, Chairwoman		
Kirkland D. Carden, District 1		
Ben Ku, District 2		
Jasper Watkins III, District 3		
Matthew Holtkamp, District 4		

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On motion of Commissioner \_\_\_\_\_, which carried \_\_\_-\_\_\_, the Resolution of the Gwinnett County Commissioners set forth below is hereby adopted:

**WHEREAS**, the Gwinnett County Board of Commissioners (“Board”) is the governing authority of said County; and

**WHEREAS**, the Board has presented a Proposed Budget which outlines the County’s financial plan for said fiscal year which includes all projected revenues and allowable expenditures; and

**WHEREAS**, an advertised public hearing has been held on the 2025 Proposed Budget, as required by State and Local Laws and regulations; and

**WHEREAS**, the Board decrees that the Proposed 2025 Budget shall in all cases apply to and control the financial affairs of County departments and all other agencies subject to the budgetary and fiscal control of the governing authority; and

**WHEREAS**, the Board may authorize and enact adjustments and amendments to appropriations so as to balance revenues and expenditures; and

**WHEREAS**, each of the funds has a balanced budget, such that Anticipated Funding Sources equal Proposed Expenditures; and

**NOW, THEREFORE, BE IT RESOLVED** that this Budget is hereby adopted specifying the Anticipated Funding Sources for each Fund and making Appropriations for Proposed Expenditures to the Departments or Agencies named in each Fund; and

**BE IT FURTHER RESOLVED** that Expenditures of any Operating Budget Fund or Capital Budget Fund shall not exceed the Appropriations authorized by this Budget Resolution and any Amendments thereto or Actual Funding Sources, whichever is less; and

**BE IT FURTHER RESOLVED** that all Expenditures of any Operating Budget Fund or Capital Budget Fund are subject to the policies as established by the Board of Commissioners and the County Administrator; and

**BE IT FURTHER RESOLVED**, consistent with the Official Code of Georgia Annotated Section § 33-8-8.3, the proceeds from the tax on insurance premiums in the amount of \$62,310,140 are recorded within the Police Services Special District Fund for the primary purpose of funding police protection to inhabitants of unincorporated Gwinnett in its entirety, budgeted at \$218,988,749 and remaining funding of \$156,678,609 anticipated from direct revenues and taxes; and

**BE IT FURTHER RESOLVED** that certain Capital Project Budgets are adopted, as specified herein, as multiple-year project budgets as provided for in Official Code of Georgia Annotated § 36-81-3(b)(2); and

**BE IT FURTHER RESOLVED** that the Department of Community Services shall be separated into the Department of Community Services and the Department of Parks and Recreation, and the funding and positions shall be in accordance with the appropriate funds herein; and

**BE IT FURTHER RESOLVED** that Indirect Cost Allocations and Contributions as appropriated in any Fund within the various accounts of a Department or Agency are restricted for the express purpose as designated; and

**BE IT FURTHER RESOLVED** that the 2025 Budget shall be amended so as to adapt to changing governmental needs during the fiscal year as follows: Any increase in

Appropriations in any Fund for a Department or Agency, whether through a change in Anticipated Revenues in any Fund or through a transfer of Appropriations among Departments, and Agencies, shall require the approval of the Board of Commissioners, except in the following cases where authority is granted to:

1. The Department or Agency Director to:
  - (a) set fee structures provided that they are not restricted by rate setting policies and agreements; and allocate Operating funds previously approved between various accounts in the General Operating Expense category to fund planned expenses
  - (b) allocate funds previously approved between existing capital projects within the SPLOST Programs or Enterprise Funds, within Department or Agency, within the same category of projects.
2. The Director of Financial Services to:
  - (a) allocate funds to appropriate Department or Agency from insurance proceeds for the replacement or repair of damaged equipment items;
  - (b) authorize preparation and submission of applications for grant funding; however, acceptance of all grant awards is subject to the approval of the Board of Commissioners;
  - (c) adjust revenue and appropriation budgets to close grant awards upon receipt of final payment and completion of the grant to match collections and expenses;
  - (d) transfer funds resulting from under expenditures in completed capital projects into contingencies or reserves.
  - (e) adjust revenue and appropriation budgets within Department or Agency between capital categories/projects and revise allocated funding previously approved, or transfer appropriations among fiscal years for projects as necessary to allow completion of each project and cover existing obligations/expenses; however, in no case shall appropriations exceed actual available funding sources;
  - (f) adjust revenue and appropriation budgets to incorporate collected revenue exceeding budgeted revenue for confiscated assets in Special Use Funds, Authority Imaging Fund, bond forfeitures, and capital projects to be allocated in contingencies or relevant project; adjust revenue and appropriations budgets in capital projects to account for revenue that was previously budgeted but uncollected.
3. The CFO/Deputy County Administrator to:
  - (a) transfer appropriations in any Fund among the various categories within a Department or Agency so long as the total budget for the Department or Agency is not increased;

- (b) approve transfer of funds from savings in Department or Agency existing budget to fund unplanned expenses.
  - (c) allocate funds from any contingency or reserve to cover existing obligations/expense; however, in no case shall appropriations exceed actual available funding sources;
4. The County Administrator to:
- (a) transfer funds from Department or Agency budgets to Contribution to Capital Projects for amounts up to \$100,000;
  - (b) transfer funds within a capital fund from fund or program contingencies and/or savings in existing projects to establish new projects up to \$250,000;
  - (c) reallocate funding among projects approved by the Board of Commissioners;
  - (d) transfer funds to establish new projects related to economic development, Special Purpose Local Option Sales Tax Programs, or Enterprise Funds within a capital fund from program contingencies and/or savings in existing projects;
  - (e) discontinue previously approved capital projects that are no longer feasible and transfer remaining funds to contingencies or reserves; and

**BE IT FURTHER RESOLVED** that such amendments shall be recognized as approved changes to this resolution in accordance with Official Code of Georgia Annotated Section § 36-81-3. These authorities for transfers of appropriations shall not be used as an alternative to the normal budget process and are intended to be used only when necessary to facilitate the orderly management of projects and/or programs; transfers approved under these authorities may not be used to change the approved scope or the objective of any capital project; and

**BE IT FURTHER RESOLVED** that the compensation for county appointments by the Board of Commissioners to the various Boards and Authorities have been set (see-attached schedule). This does not preclude any department from reimbursing those members for actual expenses incurred in the performance of duty; and

**BE IT FURTHER RESOLVED** that the Board of Commissioners shall approve increases in authorized positions. Vacant positions and associated budget may be reallocated within the same Department or Agency or reassigned to another Department or Agency and filled authorized positions and associated budget may be reassigned at the same grade level between a Department or Agency with the authorization of the County Administrator. 35

unallocated positions shall be available to allocate to a Department or Agency with the authorization of the County Administrator as necessary; and

**BE IT FURTHER RESOLVED** that the County Administrator is authorized to enter into employee agreements with his Deputies or other assistants and with Department Directors in accordance with the County Administrator’s employment agreement and in accordance with any applicable law or ordinance; and

**BE IT FURTHER RESOLVED** that eligible County employees may receive a pay increase as specified in the 2025 Compensation Plan. Pay increases shall be administered in accordance with current procedures as established by the County Administrator. Employee pay increases for any and all years beyond 2025 will depend upon availability of funds and appropriations by the Board of Commissioners; and

**BE IT FURTHER RESOLVED** that the County Administrator is granted authority to authorize benefits pursuant to Official Code of Georgia Annotated Section §47-23-106 for retired Superior Court Judges.

**BE IT FURTHER RESOLVED** that this Resolution shall become effective upon its approval by the Gwinnett County Board of Commissioners.

GWINNETT COUNTY BOARD OF COMMISSIONERS

By: \_\_\_\_\_  
NICOLE L. HENDRICKSON, CHAIRWOMAN

ATTEST:

By: \_\_\_\_\_  
TINA KING, COUNTY CLERK  
(SEAL)

APPROVED AS TO FORM:

By: \_\_\_\_\_  
SENIOR ASSISTANT COUNTY ATTORNEY

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

**2025  
Budget**

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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	25,308,640
<b>TOTAL REVENUES</b>	<b>\$ 585,339,778</b>

**Appropriations:**

Board of Commissioners	2,724,968
County Administration	1,519,864
Financial Services	14,979,047
Tax Commissioner	21,564,614
Transportation	41,404,644
Planning and Development	6,883,534
Police Services	3,919,979
Corrections	25,375,381
Community Services	31,879,764
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	25,619,802
Mental Health	1,443,341
Total Community Services Subsidies	<b>35,692,245</b>
Voter Registrations and Elections	13,321,547
Juvenile Court	7,866,919
Child Advocacy and Juvenile Services	6,693,787

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Sheriff	179,652,962
Clerk of Court	23,623,860
Judiciary	40,449,669
Probate Court	5,115,335
District Attorney	29,771,110
Solicitor General	12,167,072
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>\$ 585,339,778</b>

**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>

**Appropriations:**

Planning and Development	21,492,316
Non-Departmental	843,417
Appropriations without Contribution to Fund Balance	\$ 22,335,733
Contribution to Fund Balance	230,725
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 22,566,458</b>

**FY 2025 Budget  
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Gwinnett County, Georgia**

**2025  
Budget**

**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	1,670,815
Fire and Emergency Services	185,929,900
Non-Departmental	11,983,815
Appropriations without Contribution to Fund Balance	<b>\$ 199,584,530</b>
Contribution to Fund Balance	2,627,393

<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	<b>\$ 15,500</b>
Use of Fund Balance	81,681

<b>TOTAL REVENUES</b>	<b>\$ 97,181</b>
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**Appropriations:**

Loganville EMS	97,181
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<b>TOTAL APPROPRIATIONS</b>	<b>\$ 97,181</b>
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**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	8,457,572
<b>TOTAL REVENUES</b>	<b>\$ 218,988,749</b>

**Appropriations:**

Police Services	205,272,456
Recorder's Court	2,385,708
Solicitor General	893,673
Clerk of Records Court	2,180,121
Non-Departmental	8,256,791
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 218,988,749</b>

**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>

**Appropriations:**

Parks and Recreation	60,436,324
Support Services	52,110
Non-Departmental	1,277,496
Appropriations without Contribution to Fund Balance	\$ 61,765,930
Contribution to Fund Balance	5,797,503
<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
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<b>TOTAL REVENUES</b>	<b>\$ 287,000</b>
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**Appropriations:**

Planning and Development	100,000
Appropriations without Contribution to Fund Balance	\$ 100,000
Contribution to Fund Balance	187,000

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 287,000</b>
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**Indian Trail TAD Fund - 162**

**Revenues:**

Investment Income	258,000
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<b>TOTAL REVENUES</b>	<b>\$ 258,000</b>
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**Appropriations:**

Planning and Development	100,000
Appropriations without Contribution to Fund Balance	\$ 100,000
Contribution to Fund Balance	158,000

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 258,000</b>
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**FY 2025 Budget  
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**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**

**Lake Lucerne TAD Fund - 164**

**Revenues:**

Investment Income 101,500

**TOTAL REVENUES** **\$ 101,500**

**Appropriations:**

Planning and Development 100,000

Appropriations without Contribution to Fund Balance \$ 100,000

Contribution to Fund Balance 1,500

**TOTAL APPROPRIATIONS** **\$ 101,500**

**Park Place TAD Fund - 163**

**Revenues:**

Investment Income 178,000

**TOTAL REVENUES** **\$ 178,000**

**Appropriations:**

Planning and Development 100,000

Appropriations without Contribution to Fund Balance \$ 100,000

Contribution to Fund Balance 78,000

**TOTAL APPROPRIATIONS** **\$ 178,000**

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**The Exchange at Gwinnett TAD Fund - 166**

**Revenues:**

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

**Appropriations:**

Planning and Development			2,734,825
<b>TOTAL APPROPRIATIONS</b>		<b>\$</b>	<b>2,734,825</b>

**The Exchange at Gwinnett TAD Debt Srvc F - 966**

**Revenues:**

Other Financing Sources			2,726,525
<b>TOTAL REVENUES</b>		<b>\$</b>	<b>2,726,525</b>

**Appropriations:**

Debt Service			2,726,525
<b>TOTAL APPROPRIATIONS</b>		<b>\$</b>	<b>2,726,525</b>

**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			209,305
<b>TOTAL REVENUES</b>		<b>\$</b>	<b>371,305</b>

**Appropriations:**

Transportation			371,305
<b>TOTAL APPROPRIATIONS</b>		<b>\$</b>	<b>371,305</b>

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**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
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>10,383,833</b>

**Appropriations:**

Transportation		10,363,833
Non-Departmental		20,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>10,383,833</b>

**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>\$</b>	<b>1,500,000</b>

**Appropriations:**

Clerk of Court		1,500,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</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>\$</b>	<b>146,700</b>

**Appropriations:**

Corrections		115,640
Appropriations without Contribution to Fund Balance	\$	115,640
Contribution to Fund Balance		31,060
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>146,700</b>

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**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>\$</b>	<b>805,116</b>

**Appropriations:**

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

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

**Revenues:**

Use of Fund Balance		83,792
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>83,792</b>

**Appropriations:**

District Attorney		83,792
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>83,792</b>

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

**Revenues:**

Use of Fund Balance		38,000
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>38,000</b>

**Appropriations:**

District Attorney		38,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>38,000</b>

**DA Special State Fund - 083**

**Revenues:**

Use of Fund Balance		31,718
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>31,718</b>

**Appropriations:**

District Attorney		31,718
<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>31,718</b>

**FY 2025 Budget  
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Gwinnett County, Georgia**

**2025  
Budget**

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**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	5,415,021
<b>TOTAL REVENUES</b>	<b>\$ 30,863,921</b>

**Appropriations:**

Police Services	27,273,885
Non-Departmental	3,590,036
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 30,863,921</b>

**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>\$ 55,100</b>

**Appropriations:**

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

**Police Special Justice Fund - 070**

**Revenues:**

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

**Appropriations:**

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

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**Police Special State Fund - 072**

**Revenues:**

Use of Fund Balance 140,700

**TOTAL REVENUES** **\$ 140,700**

**Appropriations:**

Police Services 140,700

**TOTAL APPROPRIATIONS** **\$ 140,700**

**Sheriff Inmate Fund - 090**

**Revenues:**

Charges for Services 1,568,000

Investment Income 157,500

**TOTAL REVENUES** **\$ 1,725,500**

**Appropriations:**

Sheriff 696,350

Appropriations without Contribution to Fund Balance \$ 696,350

Contribution to Fund Balance 1,029,150

**TOTAL APPROPRIATIONS** **\$ 1,725,500**

**Sheriff Special Justice Fund - 065**

**Revenues:**

Use of Fund Balance 350,000

**TOTAL REVENUES** **\$ 350,000**

**Appropriations:**

Sheriff 350,000

**TOTAL APPROPRIATIONS** **\$ 350,000**

**Sheriff Special Treasury Fund - 066**

**Revenues:**

Use of Fund Balance 75,000

**TOTAL REVENUES** **\$ 75,000**

**Appropriations:**

Sheriff 75,000

**TOTAL APPROPRIATIONS** **\$ 75,000**



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**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 1,036,158

Intergovernmental 400,000

Charges for Services 1,202,869

Investment Income 47,000

**TOTAL REVENUES** **\$ 2,686,027**

**Appropriations:**

Stadium Operations 2,126,868

Appropriations without Contribution to Fund Balance \$ 2,126,868

Contribution to Fund Balance 559,159

**TOTAL APPROPRIATIONS** **\$ 2,686,027**

**Tree Bank Fund - 040**

**Revenues:**

Licenses and Permits 100,000

Revenues without Use of Fund Balance \$ 100,000

Use of Fund Balance 300,000

**TOTAL REVENUES** **\$ 400,000**

**Appropriations:**

Planning and Development 400,000

**TOTAL APPROPRIATIONS** **\$ 400,000**

**FY 2025 Budget  
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Budget**

**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		\$	14,992,301
Use of Fund Balance			3,725,640
<b>TOTAL REVENUES</b>		<b>\$</b>	<b>18,717,941</b>

**Appropriations:**

Tourism			18,717,941
<b>TOTAL APPROPRIATIONS</b>		<b>\$</b>	<b>18,717,941</b>

**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			480,579
<b>TOTAL REVENUES</b>		<b>\$</b>	<b>2,016,329</b>

**Appropriations:**

Transportation			2,005,329
Non-Departmental			11,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$</b>	<b>2,016,329</b>

**FY 2025 Budget  
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**2025  
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**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>12,022,632</b>
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**Appropriations:**

Non-Departmental		12,022,632
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<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>12,022,632</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		6,313,066

<b>TOTAL REVENUES</b>	<b>\$</b>	<b>23,753,566</b>
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**Appropriations:**

Transportation		23,740,566
Non-Departmental		13,000

<b>TOTAL APPROPRIATIONS</b>	<b>\$</b>	<b>23,753,566</b>
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**FY 2025 Budget  
Resolution Summary  
Gwinnett County, Georgia**

**2025  
Budget**

**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>
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**Appropriations:**

Support Services	61,176,797
Non-Departmental	43,032
Appropriations without Working Capital Reserve	\$ 61,219,829
Working Capital Reserve	546,300

<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	3,071,110

<b>TOTAL REVENUES</b>	<b>\$ 35,162,297</b>
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**Appropriations:**

Planning and Development	1,574,984
Water Resources	33,407,313
Non-Departmental	180,000

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 35,162,297</b>
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**FY 2025 Budget  
Resolution Summary  
Gwinnett County, Georgia**

**2025  
Budget**

**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	24,731,301
<b>TOTAL REVENUES</b>	<b>\$ 490,889,583</b>

**Appropriations:**

Planning and Development	1,977,724
Water Resources	488,045,859
Non-Departmental	866,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 490,889,583</b>

**Administrative Support Fund - 665**

**Revenues:**

Charges for Services	153,361,910
Investment Income	715,500
Miscellaneous	364,796
<b>TOTAL REVENUES</b>	<b>\$ 154,442,206</b>

**Appropriations:**

Communications	9,796,595
County Administration	9,699,092
Financial Services	12,445,471
Human Resources	9,705,970
Information Technology Services	79,657,699
Law	4,411,226
Support Services	25,790,653
Non-Departmental	2,935,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 154,442,206</b>

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

**2025  
Budget**

**Auto Liability Fund - 606**

**Revenues:**

Charges for Services	4,501,101
Investment Income	212,000
<b>TOTAL REVENUES</b>	<b>\$ 4,713,101</b>

**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>

**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>

**Appropriations:**

Support Services	13,525,276
Non-Departmental	2,247,878
Appropriations without Working Capital Reserve	\$ 15,773,154
Working Capital Reserve	153,525
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 15,926,679</b>

**Group Self-Insurance Fund - 605**

**Revenues:**

Charges for Services	94,365,909
Investment Income	1,940,000
Revenues without Use of Net Position	\$ 96,305,909
Use of Net Position	2,776,745
<b>TOTAL REVENUES</b>	<b>\$ 99,082,654</b>

**Appropriations:**

Human Resources	99,068,654
Non-Departmental	14,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 99,082,654</b>

**FY 2025 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	15,644,980
Non-Departmental	10,000
Appropriations without Working Capital Reserve	\$ 15,654,980
Working Capital Reserve	726,882

<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	2,350,468

<b>TOTAL REVENUES</b>	<b>\$ 5,926,084</b>
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**Appropriations:**

Human Resources	5,916,084
Non-Departmental	10,000

<b>TOTAL APPROPRIATIONS</b>	<b>\$ 5,926,084</b>
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<b>Total Operating Funds</b>	<b>\$ 2,112,087,004</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	61,293,324	210,225,962
Revenues without Use of Fund Balance	\$ 62,283,976	\$ 211,931,140
Use of Fund Balance	2,365,851	40,935,664
<b>TOTAL REVENUES</b>	<b>\$ 64,649,827</b>	<b>\$ 252,866,804</b>
<b>Appropriations:</b>		
Communications	70,000	280,000
Community Services	63,250	-
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
Parks and Recreation	1,420,858	-
Police Services	394,297	-
Sheriff	1,765,008	3,937,511
Solicitor General	62,500	-
Support Services	40,511,208	106,192,940
Transportation	174,500	-
Judiciary	939,226	15,653,784
Non-Departmental	1,119,317	34,375,039
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 64,649,827</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)	51,105,120
<b>TOTAL REVENUES</b>	<b>\$ 22,155,870</b>	<b>\$ 191,829,907</b>
<b>Appropriations:</b>		
Child Advocacy & Juvenile Services	-	407,898
Communications	-	87,818
Community Services	192,625	4,066,948
Corrections	235,000	5,134,702
County Administration	-	75,008
District Attorney	704,000	6,374,475
Financial Services	-	274,474
Fire and Emergency Services	579,200	10,726,157
Information Technology	-	327,789
Juvenile Court	-	75,480
Parks and Recreation	1,132,500	8,897,274
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>\$ 191,829,907</b>

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

	<b>2025 Budget</b>	<b>2026-2030 Budget</b>
<b><u>2023 Special Local Option Sales Tax</u></b>		
<b>Revenues:</b>		
Taxes	199,961,208	704,938,949
Intergovernmental	7,832,697	-
<b>TOTAL REVENUES</b>	<b>\$ 207,793,905</b>	<b>\$ 704,938,949</b>

<b>Appropriations:</b>		
Financial Services	54,133,798	190,842,128
Fire and Emergency Services	8,000,000	20,512,655
Parks and Recreation	15,750,000	43,734,000
Support Services	29,724,000	31,854,345
Transportation	100,186,107	417,995,821
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 207,793,905</b>	<b>\$ 704,938,949</b>

**Airport Renewal & Extension**

<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)	171,066
<b>TOTAL REVENUES</b>	<b>\$ 78,000</b>	<b>\$ 886,814</b>

<b>Appropriations:</b>		
Support Services	-	281,116
Transportation	78,000	605,698
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 78,000</b>	<b>\$ 886,814</b>

**Solid Waste Renewal & Extension**

<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**

	<b>2025 Budget</b>	<b>2026-2030 Budget</b>
<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	14,067,889	-
Other Financing Sources	214,558,091	1,029,747,451
Revenues without Use of Net Position	\$ 228,625,980	\$ 1,029,747,451
Use of Net Position	11,829,870	50,354,150
<b>TOTAL REVENUES</b>	<b>\$ 240,455,850</b>	<b>\$ 1,080,101,601</b>

<b>Appropriations:</b>		
Information Technology	525,120	-
Water Resources	239,930,730	1,080,101,601
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 240,455,850</b>	<b>\$ 1,080,101,601</b>

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

	2025 Budget	2026-2030 Budget
<b>Total Capital Funds</b>	<b>\$ 555,441,616</b>	<b>\$ 2,329,935,495</b>

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

	<b>2025 Budget</b>
<b><u>GENERAL GRANT FUND</u></b>	
Revenues:	
Intergovernmental Funds	
Federal	7,542,360
State	2,522,273
Local	382,268
<b>TOTAL REVENUES-GENERAL GRANT FUND</b>	<b><u>10,446,901</u></b>
Appropriations:	
Local	382,268
Misc. Grants	10,064,633
<b>TOTAL APPROPRIATIONS-GENERAL GRANT FUND</b>	<b><u>10,446,901</u></b>
<b><u>HUD GRANT FUNDS</u></b>	
Revenues:	
Intergovernmental Funds	
Federal	22,678,047
<b>TOTAL REVENUES-HUD RELATED GRANT FUNDS</b>	<b><u>22,678,047</u></b>
Appropriations:	
Community Development Block Grant	11,081,216
HOME Investment Partnerships Program	9,280,313
Emergency Solutions Grant	559,580
Neighborhood Stabilization Program	1,756,938
<b>TOTAL APPROPRIATIONS-HUD GRANT FUNDS</b>	<b><u>22,678,047</u></b>
<b><u>LOCAL TRANSIT OPERATING-GRANTS</u></b>	
Revenues:	
Intergovernmental Funds	
Federal	10,374,978
<b>TOTAL REVENUES-LOCAL TRANSIT OPERATING-GRANTS</b>	<b><u>10,374,978</u></b>
Appropriations:	
Federal Transit Administration	10,374,978
<b>TOTAL APPROPRIATIONS-LOCAL TRANSIT OPERATING-GRANTS</b>	<b><u>10,374,978</u></b>
<b><u>AMERICAN RESCUE PLAN ACT - GRANTS</u></b>	
Revenues:	
Intergovernmental Funds	
Federal	80,074,544
<b>TOTAL REVENUES-AMERICAN RESCUE PLAN ACT RELATED GRANT FUNDS</b>	<b><u>80,074,544</u></b>
Appropriations:	
State and Local Fiscal Recovery Fund Program	73,108,307
Emergency Rental Assistance Program Round Two	5,257,374
Judicial Council American Rescue Plan Backlog of Serious Felony Cases	1,708,863
<b>TOTAL APPROPRIATIONS-AMERICAN RESCUE PLAN ACT GRANT FUNDS</b>	<b><u>80,074,544</u></b>

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	\$500 per meeting
Zoning Board of Appeals	Planning & Development	\$200 per meeting