

2024 BUDGET — IN — BRIEF

The 2024 adopted budget continues the County's commitment to providing superior service, maintaining a firm financial foundation, and making sure we are preparing for the future.



Maintains sufficient financial reserves in accordance with our policies



Proactively addresses the future needs of our diverse community



Provides for the safety and well-being of Gwinnett residents, businesses, and visitors



Creates opportunities to enhance support for small businesses and our community



Supports strategic investment in critical infrastructure



The 2024 budget was developed with input from residents who served on the Citizen’s Budget Review Committee. Chairwoman Nicole Love Hendrickson, County staff, and the six citizen reviewers studied the business plans and budget requests of the departments and agencies to make recommendations for the budget.

Gwinnett’s budget process began in March 2023 when Commissioners held a strategic planning session to establish the priorities for the County. Departments presented their business plans and operating budget requests to the budget review team in August. With input from the review team, Chairwoman Hendrickson presented a proposed budget on November 14, 2023. The Commissioners held a public meeting for input from the public and accepted online comments through the end of the year. The budget was approved on January 2, 2024.

Our Priorities

The 2024 budget process began with the Board of Commissioners’ strategic planning session. The board issued priorities that were used by the County Administrator’s Office and County departments to develop strategies that guided departmental requests. The priorities are as follows:



Organizational Excellence & Accountability

- Recruitment and retention
- Competitive compensation
- Staffing at appropriate levels



Public Infrastructure

- Expanding Facility Asset Management Strategy
- Continue 2023 SPLOST initiatives
- Modernize and improve infrastructure



Safe, Livable, & Healthy Community

- Improve access to affordable housing
- Enhance efforts to address mental health
- Efficient and innovative emergency response



Economic Opportunities

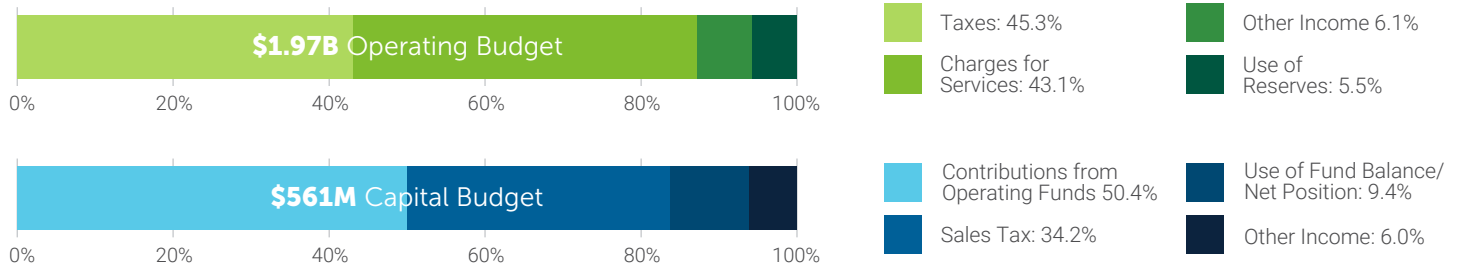
- Enhance critical water services
- Bolster economic development efforts
- Broaden microtransit coverage



Sustainability & Stewardship

- Protect the quality and livability of our environment
- Water Resources’ Biosolids Dryer project
- Expand Gwinnett Trails Program

Where the Money Comes From

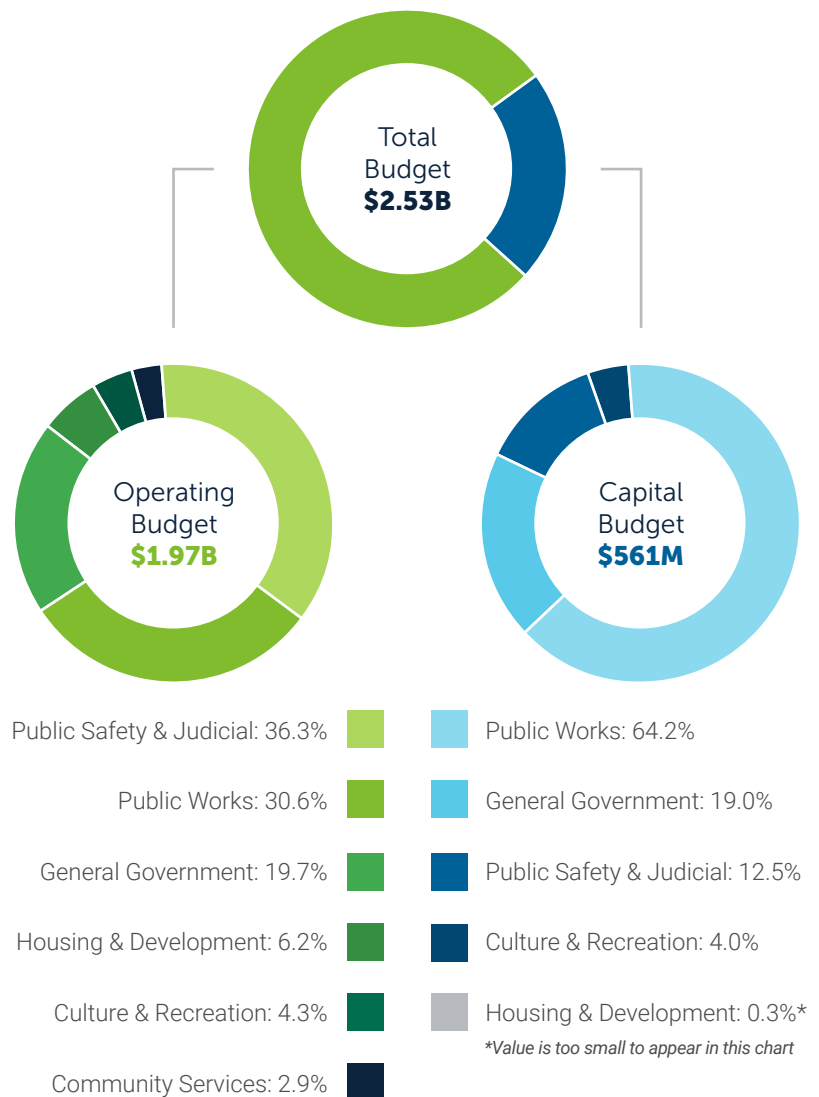


Where the Money is Going

In total, the combined operating and capital budget for 2024 is \$2.53 billion, which is up 11.7 percent from the 2023 adopted budget. The operating budget of \$1.97 billion is approximately \$193 million, or 10.8 percent higher than the adopted 2023 operating budget. The capital budget is \$561 million, which is an increase of approximately \$73 million compared to the 2023 capital budget.

Operating Budget: The portion of the budget that supports daily operations as the County works to provide basic governmental services. The operating budget includes things like salaries, benefits, supplies, and contracted services.

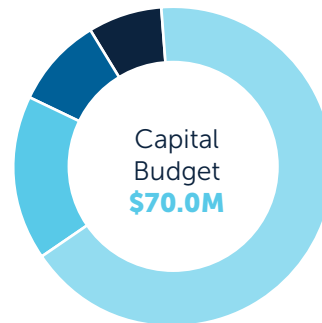
Capital Budget: The portion of the budget that allows for the purchase, construction, or other acquisition of property or equipment with a life expectancy greater than a year. The capital budget pays for new facilities, roads, and parks as well as maintenance for existing assets and infrastructure. It also includes funds from the County's voter-approved SPLOST program.



Public Safety & Judiciary



- Police Services: \$198.5M
- Fire & Emergency Services: \$182.4M
- Sheriff's Office: \$164.2M
- Courts: \$117.3M¹
- E911/Communications: \$29.7M
- Corrections: \$24.4M



- Police Services: \$46.8M
- Fire & Emergency Services: \$11.7M
- Sheriff's Office: \$6.4M
- Courts: \$5.1M

¹Courts includes the cost for the daily operations of the Superior, State, Magistrate, Juvenile, Recorder's, and Probate courts, as well as the District Attorney and Solicitor General.

Highlights

\$1 MILLION FOR EIGHT ADDITIONAL JUDICIARY POSITIONS to support Child Advocacy, Juvenile Court, and the District Attorney's office

\$828,000 for additional E911 COMMUNICATION OFFICERS

\$163,000 for additional TELESERVE OPERATORS

\$2 MILLION FOR FIRE ALTERNATIVE RESPONSE VEHICLE AND MED UNITS INCLUDING STAFF

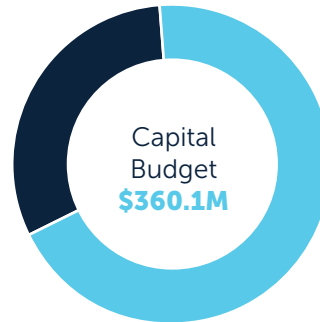
The budget includes several new positions that align with the priority of Organizational Excellence and Accountability including two new Senior Probation Officers for Child Advocacy and Juvenile Services to proactively address retention, professional development, and succession planning in this newly formed department. Gwinnett has the largest "at-risk" youth population in the state, and it is critical Child Advocacy and Juvenile Services has the appropriate staff to properly support and advocate for our youth.

Behind every successful emergency response is a team of dedicated E911 communications officers that are available 24/7. These professionals serve as the first point of contact during crises, ensuring that help is dispatched promptly. By adding 12 additional communications officers, we will optimize our ability to handle these emergencies efficiently for our growing population.

Public Works



- Department of Water Resources: \$495.7M
- Solid Waste: \$60.3M
- Department of Transportation: \$49.1M



- Department of Water Resources: \$249.0M
- Department of Transportation: \$111.1M

Highlights

\$202.5 MILLION

for projects to modernize and improve
water, sewer, and stormwater systems

\$731,000

for
ADDITIONAL STAFFING
to manage growing traffic infrastructure

\$22 MILLION

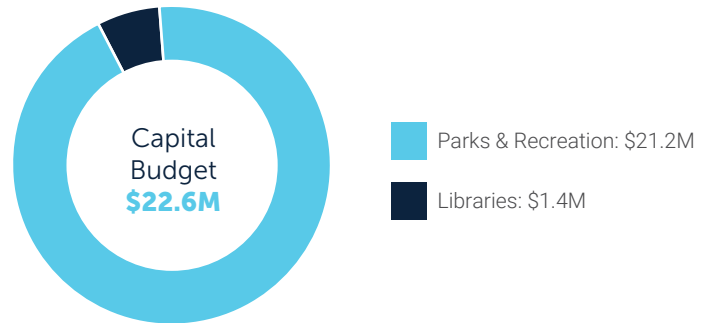
to construct a
BIOSOLIDS DRYER FACILITY

to manage wastewater byproducts

\$200,000

to update
SOLID WASTE MANAGEMENT PLAN
to provide a strategy for managing solid waste

Culture & Recreation



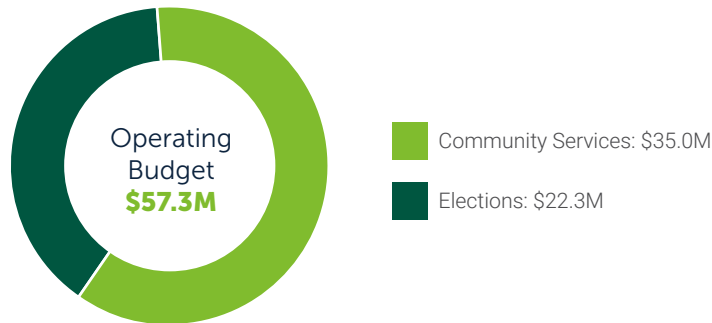
Highlights

\$2.4 MILLION
to expand the County's
TRAILS MASTER PLAN
to continue developing over
300 MILES OF TRAILS

\$18.7 MILLION
of SPLOST dollars for
PARKS & RECREATION

The expansion of the Gwinnett Trails Program signifies a significant step forward in creating sustainable and health-conscious communities. The Trails Program builds upon the Gwinnett Trails Master Plan, approved in 2018, to develop a network of more than 300 miles of trails. These trails will play a vital role in enhancing community health by providing easily accessible pedestrian and bicycle pathways.

Community Services



Highlights

\$22.3 MILLION
for
**VOTER REGISTRATIONS
AND ELECTIONS**
in this election year

\$932,000
for
**COMPETITIVE PAY
and
ADDITIONAL STIPENDS**
for election poll workers

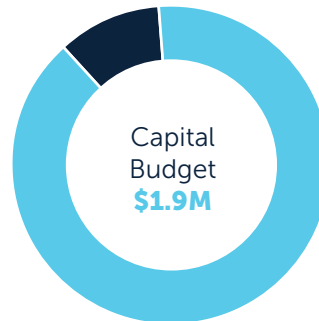
\$2 MILLION
to provide additional support for
**MENTAL HEALTH AND
CHRONIC CARE SERVICES**

\$705,000
continued support for
MOSAIC GEORGIA

Housing & Development



- Economic Development: \$37.1M
- Planning & Development: \$31.8M
- Transit: \$29.1M
- Tourism: \$21.6M
- Airport: \$1.9M



- Transit: \$1.7M
- Planning & Development: \$0.2M

Highlights

\$1 MILLION

to expand
PLANNING & DEVELOPMENT STAFF
with new positions focused on
OUTREACH AND MULTI-LINGUAL
SUPPORT

\$234,000

to add
TWO AFFORDABLE HOUSING
PROJECT COORDINATORS
to implement the housing action plan
and oversee affordable housing projects

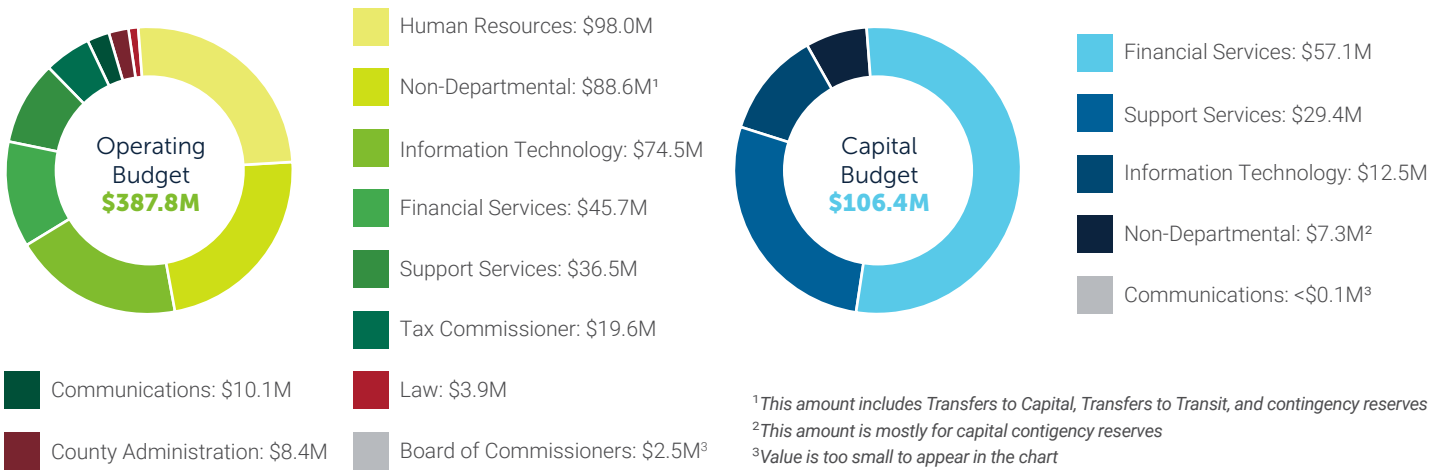
\$500,000

to expand the
MICROTRANSIT PLAN
with electric vehicles and a larger service area

Transportation will broaden microtransit coverage. In September 2023, the Board of Commissioners adopted the Gwinnett County Transit Development Plan. The plan will provide guidance in making investments to address current and future transit needs. The plan was developed through efforts of County officials, County employees, a consultant team, and extensive input from the community. Earlier this year, Ride Gwinnett implemented microtransit in Snellville and Lawrenceville, which is an on-demand shared-ride service that you can order from your phone.

The Business Outreach Program in the Economic Development Division of Planning and Development has a focus on workforce development efforts to include initiatives that educate and train individuals to meet the needs of current and future businesses to maintain a sustainable, competitive economic environment.

General Government



Highlights

\$12.8 MILLION

for Countywide

RECRUITMENT AND RETENTION

\$9.1 MILLION to replace the core

BUSINESS SYSTEM

within the County

As we strive to be the public sector employer of choice, Countywide recruitment and retention remains at the top of the list. With the assistance of Human Resources, County departments are addressing recruitment and retention through a multi-faceted approach embracing competitive compensation, staffing the organization at appropriate levels, and providing an excellent benefits package.

Over the next two years, we will replace our core business system within the County. The implementation of Oracle Fusion will allow the County to modernize business practices, build consistency, and consolidate platforms for common activities performed throughout the organization. Leveraging current and future Oracle technology including built-in AI capabilities, we anticipate significant advancements in the way we do business with activities like procurement and budgeting being reimaged in the context of modern technology and current industry best practices. In addition, we expect this system to improve the day-to-day experience of our employees, making everything from tracking expenses, to entering time, to gathering and reporting information more intuitive and accessible.

Gwinnett

COUNTY GOVERNMENT

Gwinnett Justice & Administration Center
75 Langley Drive | Lawrenceville, Georgia
GwinnettCounty.com

The County maintains several online resources to provide residents and businesses with detailed information about Gwinnett's financial operations.

Visit us at GwinnettCounty.com and click on the *Your Money* button.

[Guide to the Budget](#)

[Where Your Property Taxes Go](#)

[SPLOST](#)

[Archive: Financial Reports](#)

Questions about this document?

Contact the Department of Financial Services
at 770.822.7850

