

# 2023 BUDGET — IN — BRIEF

The 2023 adopted budget continues the County's commitment to upholding the Gwinnett Standard – an expectation of excellence in service, stewardship, and integrity in everything we do.

The adopted budget:



Maintains adequate financial reserves in accordance with our policies



Supports critical infrastructure



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



Ensures that Gwinnett remains the preferred community where everyone thrives



The 2023 budget was developed with input from five county residents who served on the Budget Review Team. Chairwoman Nicole Hendrickson, County staff, and the five citizen reviewers studied departments' and agencies' business plans, and budget requests to make recommendations for the budget.

Gwinnett's budget process typically kicks off in February or March when Commissioners hold a strategic planning session to establish the priorities for the County. Departments present 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 15, 2022. The Commissioners held a public meeting for input from the public and accepted online comments through December 31. On January 3, 2023, the Board of Commissioners adopted the budget.

## Our Priorities

The 2023 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
- Employee development and succession planning
- Enhanced communication



### Public Infrastructure

- Asset management and maintenance
- Smart growth and infrastructure expansion
- Mobility for all



### Safe, Livable, & Healthy Community

- Address key service gaps in basic human needs
- Create synergy among programs and partners



### Economic Opportunities

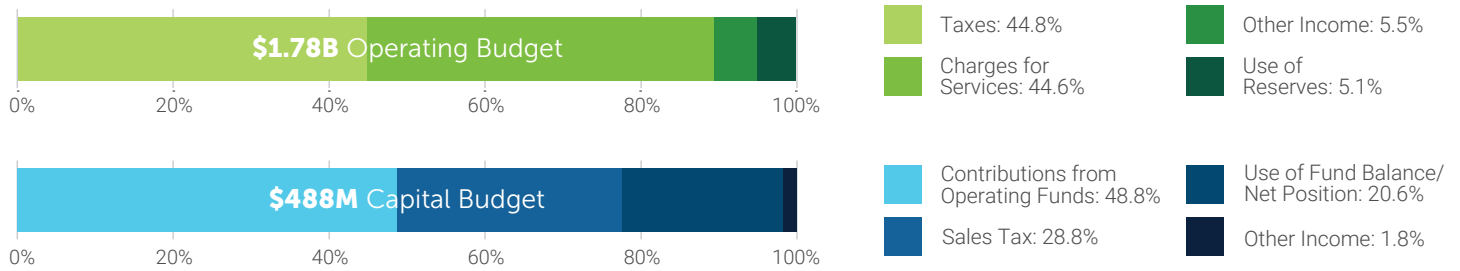
- Intentional development and redevelopment
- Equitable economic opportunity



### Sustainability & Stewardship

- Invest in environmental sustainability
- Secure, enhanced digital presence
- Wise use of resources

# Where the Money Comes From

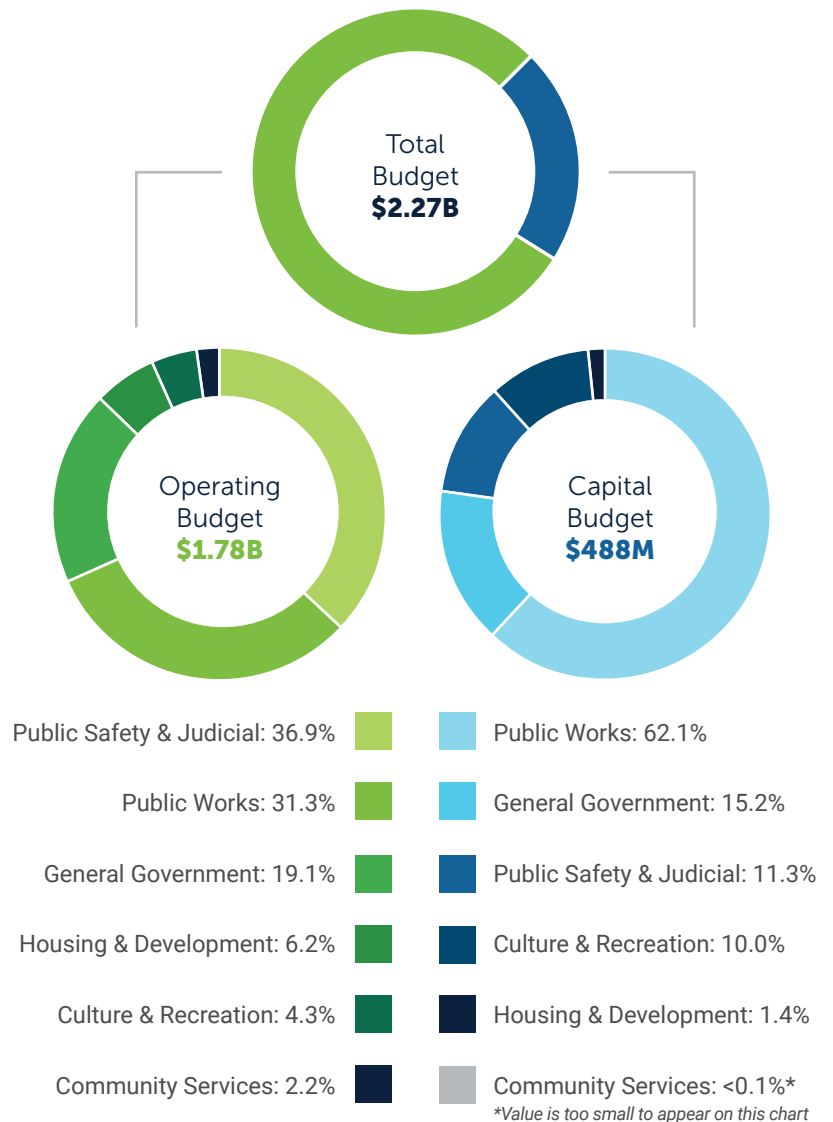


# Where the Money is Going

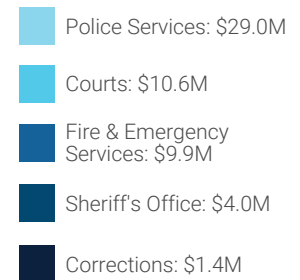
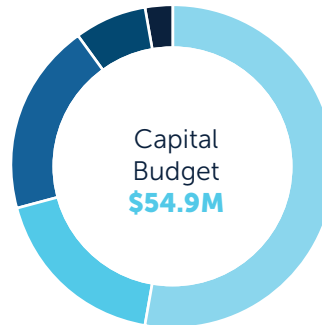
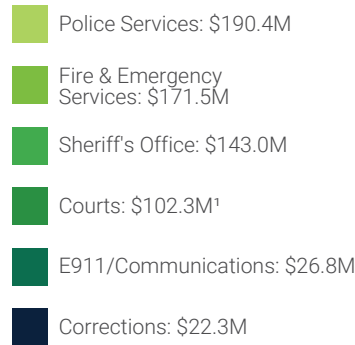
In total, the combined operating and capital budget for 2023 is \$2.27 billion, which is up 9.8 percent from the 2022 adopted budget. The operating budget of \$1.78 billion is approximately \$169 million, or 10.5 percent, higher than the adopted 2022 operating budget. The capital budget is \$488 million, which is an increase of approximately \$33 million compared to 2022's capital budget.

The **Operating Budget** is 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.

The **Capital Budget** is 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



<sup>1</sup>Courts include 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

**\$3 MILLION** FOR 24 ADDITIONAL FIREFIGHTER POSITIONS to operate two new ambulances and two alternative response vehicles

**\$1.8 MILLION** FOR 13 ADDITIONAL POSITIONS to support the new seventh State Court judge

**\$556,000** to enhance JUDICIAL TELEPRESENCE capabilities

**\$13.6 MILLION** for PUBLIC SAFETY vehicle replacements

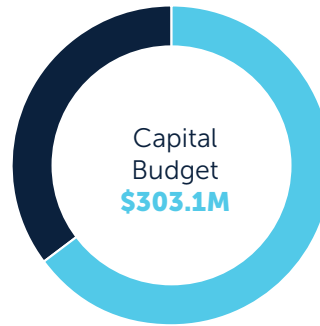
In 2022, the state legislature passed House Bill 1570, which added a seventh State Court judge to Gwinnett County. With a growing population, this new judge will ensure that misdemeanor cases are efficiently tried and resolved. To support the new judge, the 2023 adopted budget includes 13 additional positions across several departments, including the Administrative Office of the Courts, the Clerk of Court's Office, the Solicitor's Office, and the Sheriff's Office.

The COVID-19 pandemic presented a challenge to all County departments to restructure operations to cope with health and safety requirements, but it also provided the opportunity to apply technology to make County operations more efficient. One example of this is the increased use of virtual court proceedings to ensure access to justice for Gwinnett residents. The 2023 adopted budget continues the County's investment in judicial telepresence capabilities and the Courts will receive two additional IT staff positions to ensure the court virtual platforms are well supported.

## Public Works



Department of Water Resources: \$454.0M  
Solid Waste: \$57.5M  
Department of Transportation: \$45.9M



Department of Water Resources: \$197.0M  
Department of Transportation: \$106.1M

## Highlights

**\$103.3** MILLION

for

**ROAD MAINTENANCE**

and improvements

**\$175** MILLION

for

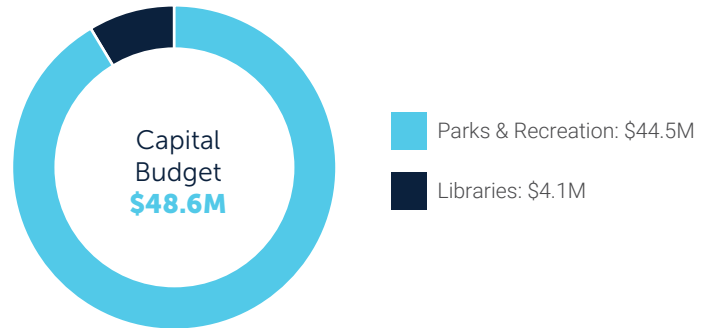
**WATER & SEWER**

infrastructure

Gwinnett contributes significant resources to plan and develop infrastructure to meet the needs of projected future growth. From new water and sewer lines, to trails, roads, fire stations, and more, the 2023 adopted budget includes a variety of initiatives to support current and future residents of Gwinnett County.

As Gwinnett continues to grow, so too must critical water and sewer infrastructure in order to meet service needs. More than \$175 million is set aside in the 2023 capital budget to support the renewal and extension of the County's water system.

## Culture & Recreation



## Highlights

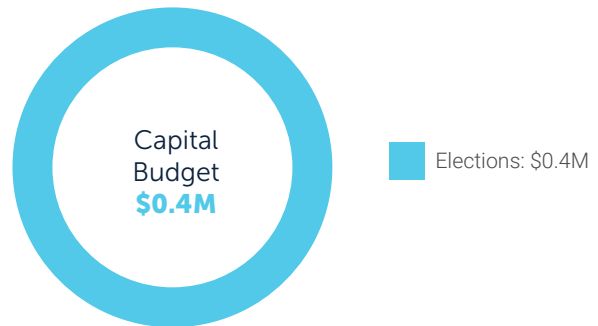
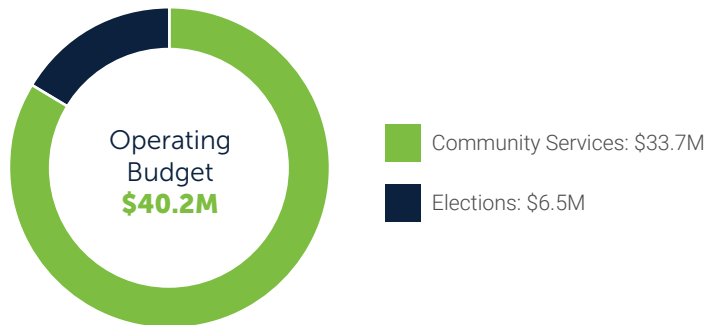
**\$3.5 MILLION**  
to expand  
**LENORA PARK GYM**  
into a Community Recreation Center

The 2020 Comprehensive Parks and Recreation Master Plan identified a need to increase recreation services in the southern region of the County. Gwinnett's 2017 SPLOST program is providing funding to expand the existing gym at Lenora Park into a Community Recreation Center to meet this need.

**\$11.7 MILLION**  
for the  
**EASTERN REGIONAL GREENWAY**

In late 2021, Gwinnett broke ground on the Eastern Regional Infrastructure Project. A key component of this project includes more than 5 miles of new public greenway trails with two trailheads. The trail is funded by the 2017 SPLOST Program.

## Community Services



## Highlights

### \$380,000

//// for a vote-by-mail ////

### AUTOMATION SYSTEM

//// to efficiently process ////

### ABSENTEE BALLOTS

Vote by mail automation equipment will allow for the automated inbound sorting and processing of all absentee ballots. An automated inbound absentee processing system will significantly reduce the amount of manual labor hours and help prevent errors in sorting absentee ballots. The cost of upfront investment should be made up in only a few election cycles with the reduction of temporary labor needed to efficiently process these ballots.

### \$579,000

//// for three additional ////

### ANIMAL WELFARE

//// officer positions ////

Demand for animal welfare services has increased with Gwinnett's growing population. On average, Gwinnett Animal Welfare and Enforcement receives more than 300 service calls and takes in more than 200 animals each week. The 2023 budget includes three additional animal welfare officers to improve response times to service calls.

### \$228,000

//// for multilingual ////

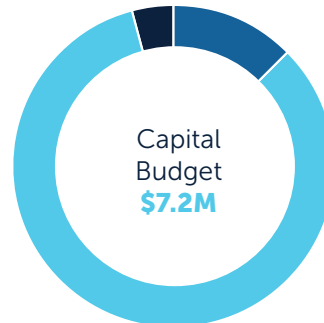
### OUTREACH & EDUCATION

//// teams ////

## Housing & Development



- Economic Development: \$33.2M
- Transit: \$31.9M
- Planning & Development: \$25.5M
- Tourism: \$17.7M
- Airport: \$2.3M



- Transit: \$6.0M
- Planning & Development: \$0.9M
- Airport: \$0.3M

## Highlights

**\$750,000**  
for the  
**TRANSIT DEVELOPMENT PLAN**

The Department of Transportation is currently leading the development of a new Transit Development Plan, which will provide the vision and framework for the future growth of transit within Gwinnett. The update will account for the significant amount of growth, change, and economic activity that has taken place since the previous plan was prepared.

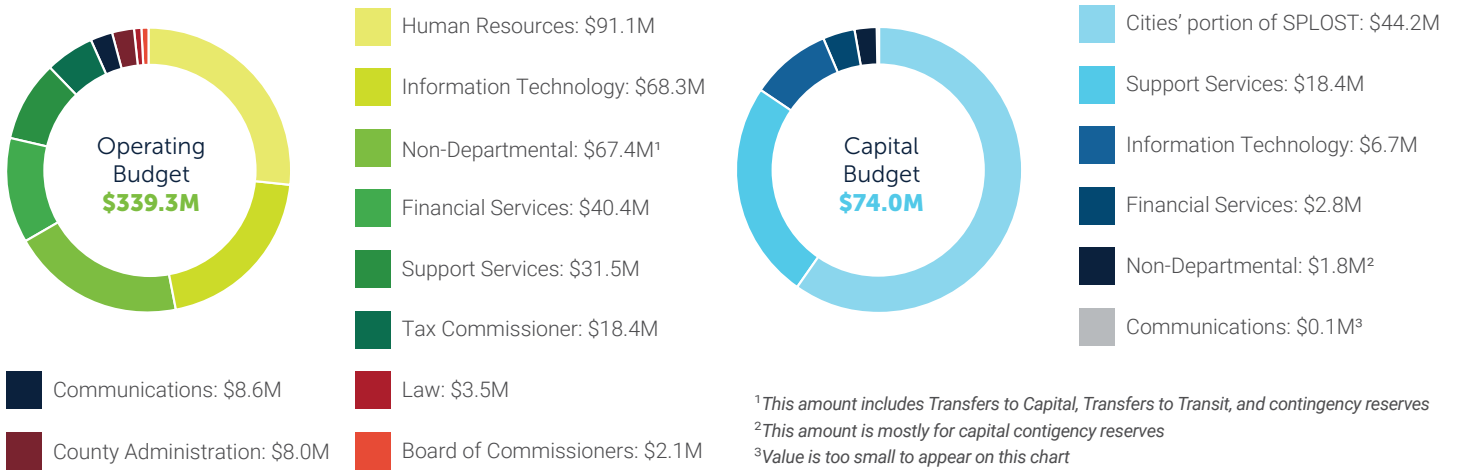
**\$4.5 MILLION**  
for three new  
**LOCAL TRANSIT ROUTES**  
and two new  
**MICROTRANSIT**  
service zones

Gwinnett recently completed a comprehensive Housing Study which reviewed the housing age, type, ownership, and other demographic information on the County's housing infrastructure. The study recommended the creation of a new division to administer grant funds awarded by the U.S. Department of Housing and Urban Development. In August, the Housing and Community Development Division was formed. While the new division is primarily grant-funded, the 2023 budget includes County funding to support the establishment of this division.

**\$248,000**  
to support the new  
**HOUSING & COMMUNITY DEVELOPMENT DIVISION**



## General Government



## Highlights

**\$350,000**  
 to install public-use  
**ELECTRIC VEHICLE CHARGING STATIONS**  
 at County facilities

**\$117,000**  
 for a Countywide  
**RECRUITMENT & RETENTION**  
 program

**\$150,000**  
 to fund a new  
**EQUITY OFFICER POSITION**  
 to spearhead equity efforts

**\$500,000**  
 to update the  
**2040 UNIFIED PLAN**

The 2040 Unified Plan incorporates input from residents and stakeholders to anticipate future needs and establish short-term and long-term goals. The plan must be updated every five years and funding is included in the 2023 adopted budget to ensure the plan is updated by 2024.

**\$250,000**  
 for a  
**LANGUAGE LEARNING ASSISTANCE PROGRAM**  
 for employees

One in four Gwinnett residents were born outside of the United States, and there are more than 100 different languages spoken in households across the county. To effectively communicate with residents, Gwinnett County will be providing a language learning assistance program for employees in 2023. This program will be open to all staff to develop language skills to communicate with non-English speaking residents.

# Gwinnett

## COUNTY GOVERNMENT

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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](http://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

