

2025 BUDGET IN BRIEF

The 2025 adopted budget continues the County's commitment to our core principles of providing excellent service, maintaining a firm financial foundation, and ensuring 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
-  Expands the capacity of our roadways and water & sewer systems

Our Budget Process

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The 2025 budget was developed with input from three county residents who served on the Chairwoman's Budget Review Committee. Chairwoman Nicole Love Hendrickson, County staff, and the three resident 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 2024 when commissioners held a strategic planning session to establish the priorities for the County. Departments presented their business plans and new operating budget requests to the review committee in August. With input from the review team, Chairwoman Hendrickson presented a proposed budget on November 12, 2024. The commissioners held a public hearing for input from residents and accepted online comments through December. The budget was approved on January 7, 2025.

Our Priorities

During the Board of Commissioners' annual 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
- Optimize operations and improve efficiency
- Enhance indigent defense program



Public Infrastructure

- Focus on Facility Asset Management Program
- Improve transportation efficiency
- Water and sewer improvements and expansion



Safe, Livable, & Healthy Community

- Improve access to affordable housing
- Expand access to healthcare services
- Efficient and innovative emergency response



Economic Opportunities

- Reinforce Equity Program
- Implement Resident Workforce Development Program
- Focus on redevelopment and small scale neighborhood planning

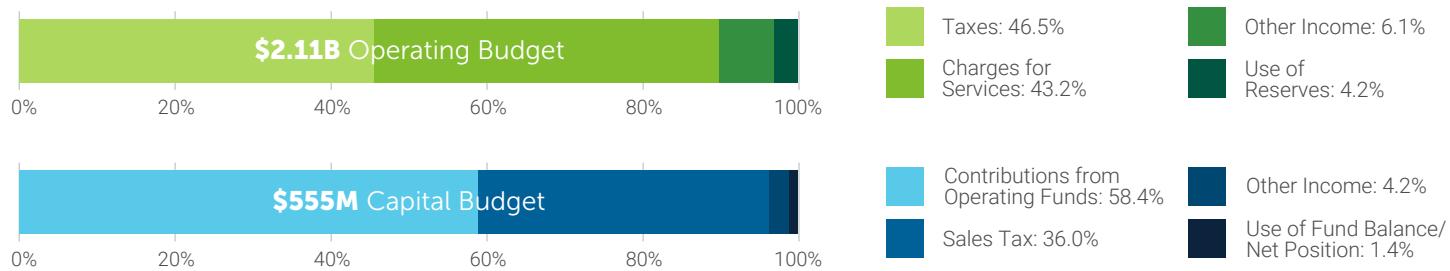


Sustainability & Stewardship

- Protect the quality and livability of our environment
- Water Resources' Biosolids Dryer project
- Repurpose and refresh Gwinnett Justice and Administration Center campus space

Where the Money Comes From

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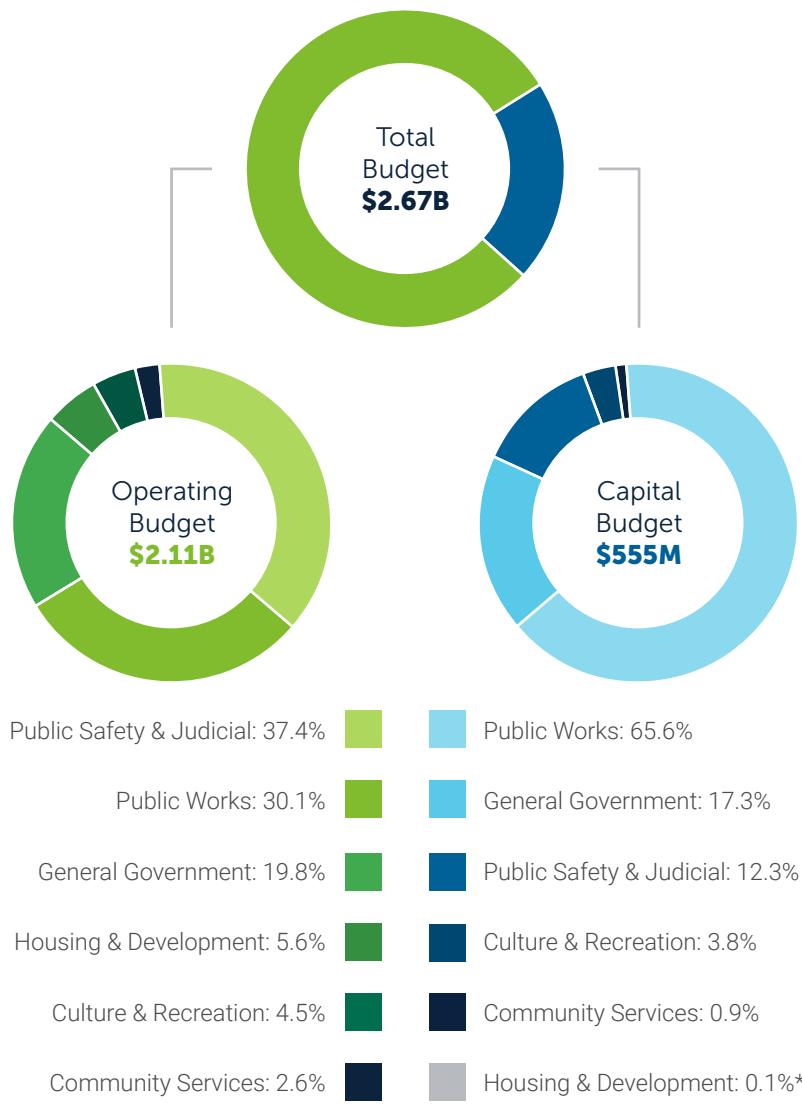


Where the Money is Going

In total, the combined operating and capital budget for 2025 is \$2.67 billion, which is up 5.2% from the 2024 adopted budget. The operating budget of \$2.11 billion is approximately \$139 million, or 7.0% higher than the adopted 2024 operating budget. The capital budget is \$555 million, which is \$5.5 million, or 1.0%, lower than the 2024 adopted 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.

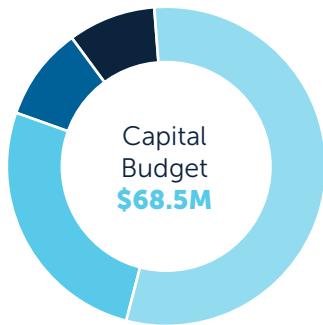


*Value is too small to appear in this chart

Public Safety & Judiciary



Police Services: \$217.9M
Fire & Emergency Services: \$200.6M
Sheriff's Office: \$181.9M
Courts: \$133.7M¹
E911: \$30.9M
Corrections: \$25.5M



Police Services: \$37.8M
Fire & Emergency Services: \$18.0M
Courts: \$6.6M
Sheriff's Office: \$5.9M
Corrections: \$0.2M

*Value is too small to appear in this chart

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

\$15 MILLION
FOR THE
**INDIGENT DEFENSE
PROGRAM**

\$3.2 MILLION
FOR A
**CUSTODY CAPABLE
COURTROOM**

\$717,000
FOR THE
**POLICE DEPARTMENT'S
COMMUNITY SERVICE
AIDES PILOT PROGRAM**

\$981,000
FOR NEW
**SOFTWARE FOR THE
E911 CALL CENTER**

The budget includes several new positions that align with the priority of Organizational Excellence and Accountability including new positions for Child Advocacy and Juvenile Services, the Administrative Office of the Courts, and Probate Court. The budget also includes funding to build a new custody capable courtroom which will allow the Gwinnett Juvenile Court to process cases in a timely and judicious manner while increasing the number of proceedings being held.

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. Adding an upgraded software system will increase the effectiveness of Gwinnett County Police Department communications, enabling more effective public safety services.

Public Works



Department of Water Resources: \$522.5M
Solid Waste: \$61.8M
Department of Transportation: \$52.2M



Department of Water Resources: \$259.9M
Department of Transportation: \$104.8M

Highlights

\$207.9 MILLION
IN WATER AND SEWER IMPROVEMENTS AND EXPANSIONS

\$25 MILLION
for a **BIOSOLIDS DRYER**
to manage wastewater byproducts

\$26.6 MILLION
for a **STATE-OF-THE-ART DISINFECTION SYSTEM**
at Lanier and Shoal Creek Filter Plants

\$690,000
in additional staffing
to manage **GROWING TRAFFIC INFRASTRUCTURE**

Culture & Recreation



■ Parks & Recreation: \$67.5M
■ Libraries: \$27.0M



■ Parks & Recreation: \$18.3M
■ Libraries: \$2.7M

Highlights

\$997,000
for the addition of
FOUR NEW GROUND CREWS, VEHICLES, AND EQUIPMENT FOR PARKS & RECREATION MAINTENANCE AND REPAIRS

The County takes pride in the stewardship of our award-winning parks and our Community greatly values these amenities. To ensure that visiting our parks continues to be a rewarding experience, regular care and maintenance is necessary. The County is adding four new grounds crews for maintenance and repairs of our parks, trails, and conservation areas. This investment will enable us to ensure a great experience for our residents.

Community Services



■ Community Services: \$40.6M
■ Elections: \$13.3M



■ Community Services: \$5.0M

Highlights

\$650,000
in increased
FUNDING FOR
HEALTHCARE INITIATIVES

\$651,000
for the
MOBILE SENIOR
PROGRAM

The County is expanding access to healthcare by bringing needed services to residents. Initiatives include funding for a program to assist children with vision screenings, eye exams, and glasses and a program to aide our aging population. Community Services will launch a mobile senior program specifically designed to reach seniors in multicultural and lower-income areas that are not currently enrolled in our programs. These initiatives will help close healthcare gaps, improve access to essential services, and support our citizens with the resources they need to maintain their health and wellbeing.

Housing & Development



- Economic Development: \$36.5M
- Planning & Development: \$35.1M
- Transit: \$23.7M
- Tourism: \$21.4M
- Airport: \$2.0M



- Transit: \$300K
- Planning & Development: \$100K
- Airport: \$100K

Highlights

\$168,000
for a new
**AFFORDABLE HOUSING
MANAGER**
to oversee housing initiatives

The Gwinnett County 2045 Unified Plan is crucial to preserving the county's quality of life while promoting intentional and community-beneficial development. In alignment with the goals and priorities of the Unified Plan, small area plans for daily communities are being developed to foster inclusive and equitable economic growth within the County.

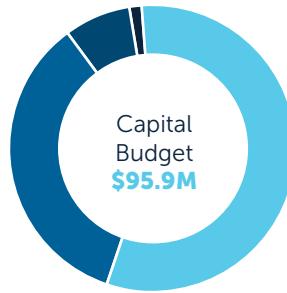
\$128,000
for a new
PROGRAM ANALYST
to aid the equity program

To attract the best businesses to Gwinnett County, we have implemented a Resident Workforce Development initiative. This initiative will focus on the economic growth of the county.

General Government



Human Resources: \$114.7M
Non-Departmental: \$85.7M¹
Information Technology: \$79.6M
Financial Services: \$48.5M
Support Services: \$39.8M
Tax Commissioner: \$21.6M
County Administration: \$11.2M



¹This amount includes Transfers to Capital, Transfers to Transit, and contingency reserves

²This amount is mostly for capital contingency reserves

³Value is too small to appear in the chart

Highlights

\$138,000
for a new
PROJECT COORDINATOR
to assist with
SUSTAINABILITY PROGRAMS

The Gwinnett County Board of Commissioners recently approved a compensation adjustment of 5.3% to bring salaries closer in line with the market, ease the financial strain of inflation on our workforce, and to attract and retain quality candidates to fill vacant positions. This helps us remain an employer of choice and reflects the Gwinnett Standard.

As an organization, we pride ourselves on our commitment to excellent service, a firm financial foundation, and preparing for the future even in this challenging environment. Due to high inflation, providing the same level of service requires a much higher investment, and our county assets are aging and require major maintenance or replacement which involves strategic investments and renovation of existing assets where it makes sense. We are transitioning away from new development to redevelopment to proactively address the needs of our community, which will support a healthy, growing tax digest.

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

