

gwinnettcounty



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2009 Millage Rate Proposal Informational Briefing



Agenda

- Update on County's Financial Position
- Review of Service Level Reductions To Date
- Proposed Service Level Additions
- Resulting Financial Impact



Before we get started ...

- **Budget versus Service Level Challenge**
- **Fund Balance**
- **SPLOST**
- **Value offset exemption**



VOE Example

2001 Tax Bill

FMV - \$124,400

- County - \$ 425.68
- School - 829.90
- State - 10.44
- City - 184.83

Total \$1,450.85

2008 Tax Bill

FMV - \$185,100

- County - \$ 359.06
- School - 1,290.52
- State - 16.01
- City - 243.35

Total \$1,908.94



County's Service Reductions

- **Formulation of 2009 Budget**
 - **Service Value & Responsibility Project** resulted in \$40m in savings
- **June 16, 2009** – resulted in reductions of \$82m in Operating and \$123m in Capital
- **July 21, 2009** – resulted in \$41.2m being reduced in 2010; \$217m from 5-year financial plan



Highlights of Reductions - SVR

- Reduced Subsidies - \$440k
- Additional Employee Health Insurance Cost Sharing - \$3.2m
- Mowing Right of Way - \$350k
- Lighting of I-85 - \$175k
- Reduce County Fleet / Adjust Fleet Replacement Program - \$3.9m



Highlights of Reductions - June

- Elimination of more than 100 Positions
- Delay of Capital Construction
 - Fire Stations 31, 32, 33
 - EMS Units 17, 21, 22, 26, 27, 29 and 30
- Eliminated Police Staffing Plan
- Reduced elected and constitutional budgets by \$1.9 million



Highlights of Reductions - July

- 9% reduction for all Departments, Agencies, and Officials
- Retirement Incentive Offer and Reduction in Force approved as tool
- Closing of Corrections was announced
- Closing of GJAC was approved



Summary of Reductions

Service Value and Responsibility

- \$40 million in savings
- 100 cost savings measures in 2009 Budget
- \$28.4 million savings for General Fund in 2009

Two Agenda Items in June and July

- 9% Reduction for Departments
- Staffing Plan Changes
- Changes with County Facilities
- Set the Direction for the 2010 Budget



Proposed Service Additions - \$10.8m

Elected & Constitutional Officials

- Clerk of Court
- Clerk of Recorder's Court
- Judiciary
- Juvenile Court
- Probate Court
- Recorder's Court Judges
- Sheriff
- Solicitor
- Tax Commissioner
- District Attorney

Resulting Impacts:

March 3, 2009 Level of Funding
Continues Revenue Enhancements
Maintains Process Improvements
Funds 287g Program
2nd Tax Billing



Proposed Service Additions - \$15.7m

Public Safety

Fire

- Station 18 – relocation (Ladder w/18 personnel)
- Station 29 – opened (Engine w/15 personnel)
- Station 30 – opened (Engine & Ladder w/33 personnel)

Police

- 58 Uniform Patrol Package added
- Quality of Life Re-established*
- Contributions to Fleet For Replacements
- Radio System Maintenance



Proposed Service Additions - \$1.8m

Libraries

- Return Annual subsidy @ 2009 level
- Opening Hamilton Mill

Resulting Impacts:

- 14 libraries open equally
- Open additional 15th branch at same level
- Postpone Regional Library Plan



Proposed Service Additions - \$2.3

Corrections

- Maintain Corrections facility at March 3, 2009 Level of Service

Support Services

- Hamilton Mill Library Maintenance/Utility Cost Increases

Transportation

- Mowing Right of Way

Other

- Senior Services
- Elections



Proposed Service Additions - \$546k

Restoration of Subsidy Cuts

Association of Retarded Citizens (100%)	\$123,466
Barrier Free Gwinnett (100%)	\$3,372
Board of Health (10%)	\$148,990
Children's Shelter (100%)	\$66,150
Council for Seniors (100%)	\$2,790
DFACS (10%)	\$74,354
GRN Community Service Board (10%)	\$76,830
Gwinnett Hospital System (10%)	\$45,000
Health and Human Services Coalition (10%)	\$5,797



Proposed Service Additions - \$4.8m

Recreation

- Evaluate revenue structure
 - Cost sharing with athletic associations; out of county resident charge
- Reinstates recreation programs
 - 7-day operations at aquatics center; seasonal Dacula pool;
- Returns park maintenance
 - Turf management; cleaning & maintenance of facilities
- Provides operational expense to open recreation facilities funded by SPLOST



Proposed Service Additions - \$18.7m

Deficits

Resulting Impacts:

- Eliminating existing deficit for 2010
- Response to projected digest decline relating to commercial property values

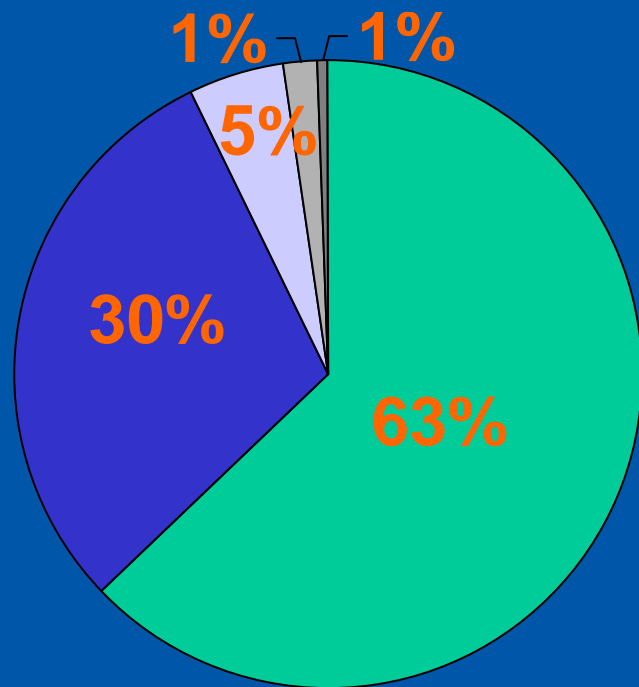


2009 Millage Rate

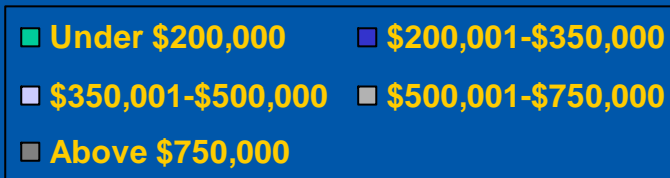
	2008	Increase	2009	% Increase
General Fund	9.72	2.06	11.78	21.2%
Recreation Fund	0.79	0.21	1.00	26.6%
G.O. Bond Fund	0.22	0.01	0.23	4.5%
G.O. Bond Fund II	0.24	-	0.24	-
Total County Tax	10.97	2.28	13.25	20.8%



Home Values and Millage Rate



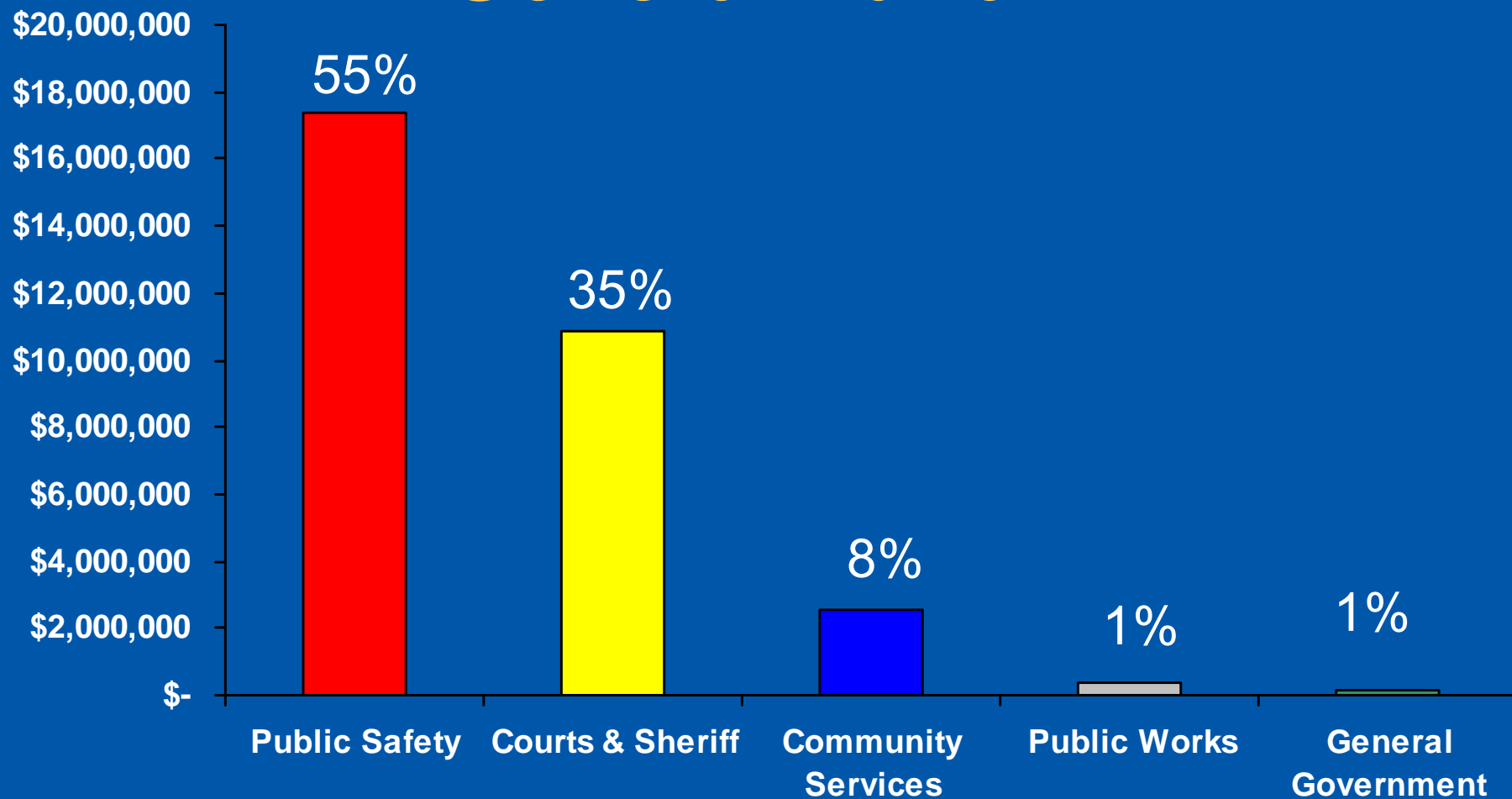
Home Value	\$ increase/month
Under \$200,000	Less than \$13.36
\$200,001-\$350,000	\$13.36 - \$24.76
\$350,001-\$500,000	\$24.76 - \$36.16
\$500,001-\$750,000	\$36.16 - \$55.16
Above \$750,000	Greater than \$55.16





2010 Service Enhancements

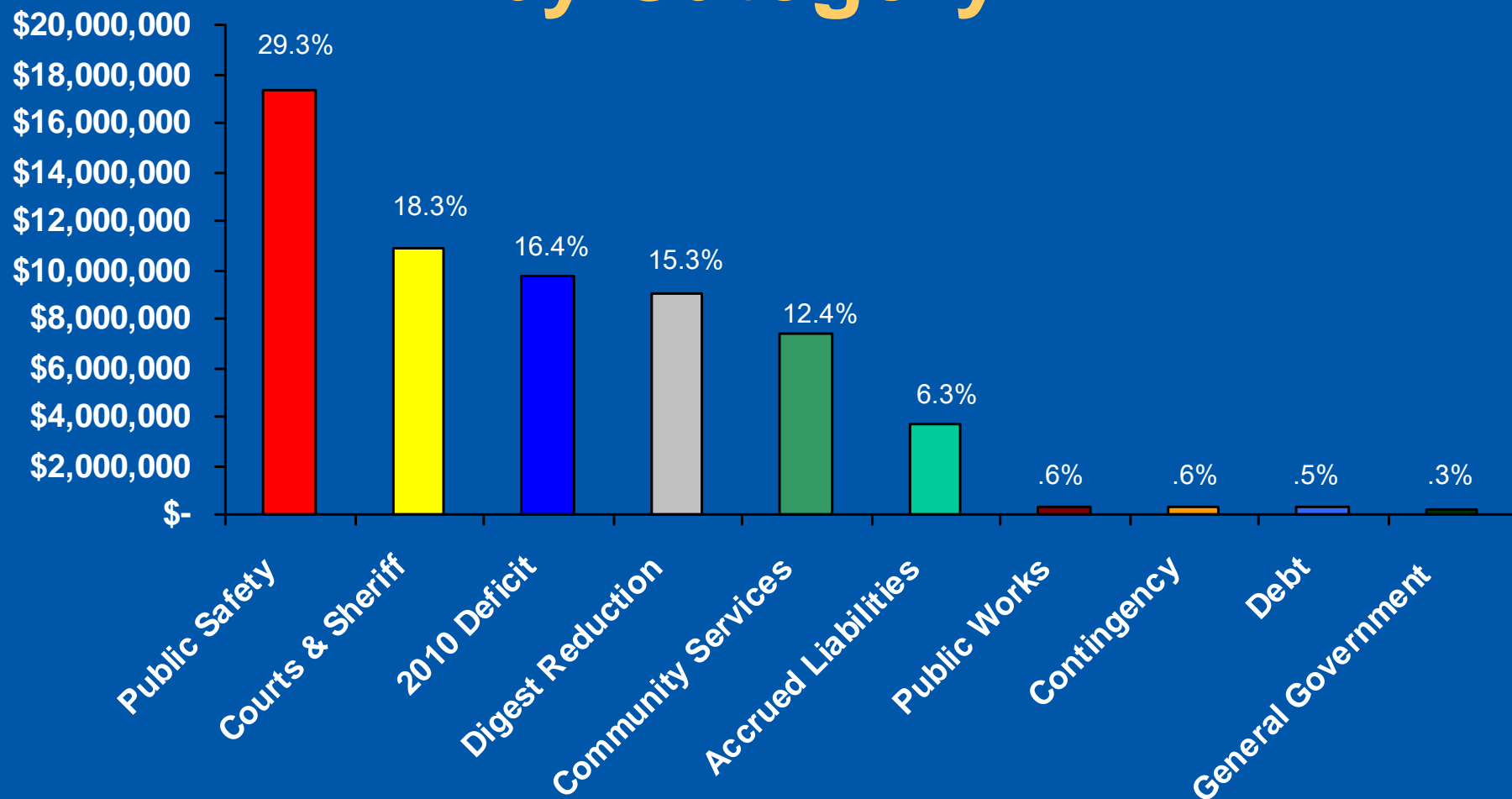
General Fund





2010 Additional Funding

by Category





Calendar/Schedule

Public Hearings to occur:

- Monday, November 23rd at 10:00 a.m.
- Monday, November 23rd at 6:00 p.m.
- Tuesday, December 1st at 7:00 p.m.
 - Public hearing and vote