

gwinnettcounty



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**Engage Gwinnett
Millage Rate and Financial Update
December 2009**



Agenda

- Millage Rate Increase
- What is Funded
- What is not Funded
- Impact to Property Owners



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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%



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



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



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



Service Additions - \$2.3m

Corrections

- Maintain 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



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



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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



Service Additions - \$18.7m

Deficits

Resulting Impacts:

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

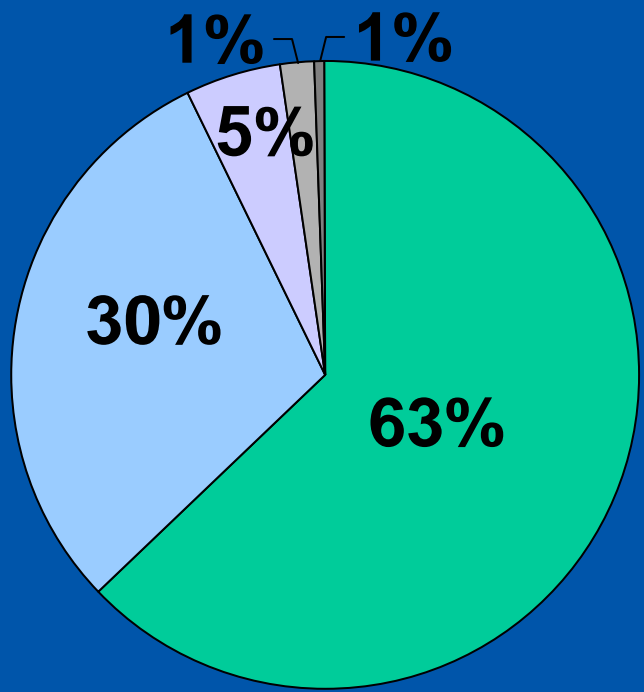


What is not being funded?

- Back Office Departments
- BOC Goals/Initiatives
- Compensation Plans
- Future Planned Service Enhancements
- 2030 Unified Plan



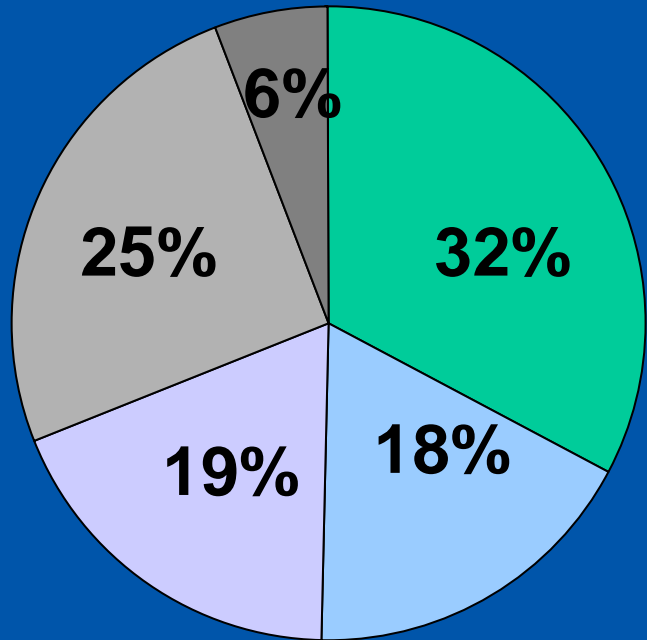
Home Values and Millage Rate



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



Commercial Property and Millage Rate



Commercial Property Value	\$ increase/month
Under \$250,000	Less than \$19
\$250,000 - \$499,999	\$19.00 - \$38.00
\$500,000 - \$999,999	\$38.00 - \$76.00
\$1,000,000 - \$4,999,999	\$76.00 - \$380.00
Greater than \$5,000,000	Greater than \$380.00



Conclusion

- Millage rate increase restores services directly received by citizens
- Does not restore “back office” cuts
- Does not fund 2030 Unified Plan
- Does not solve future year impacts of operating costs from capital construction