



2019 CHAIRMAN'S PROPOSED BUDGET

Board of Commissioners'
Briefing



Review Team Members

Alida Sims
David Cuffie
Santiago Marquez
Norwood Davis
Keith Roche



Gwinnett
CELEBRATING 200 YEARS

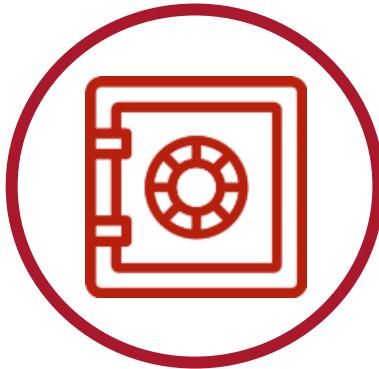
Current Environment



Economy



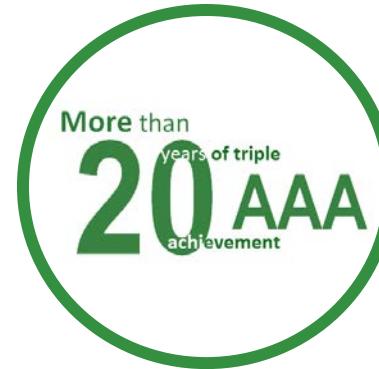
Healthy Tax
Digest



Adequate
Reserves



Well
Funded
Pension &
OPEB

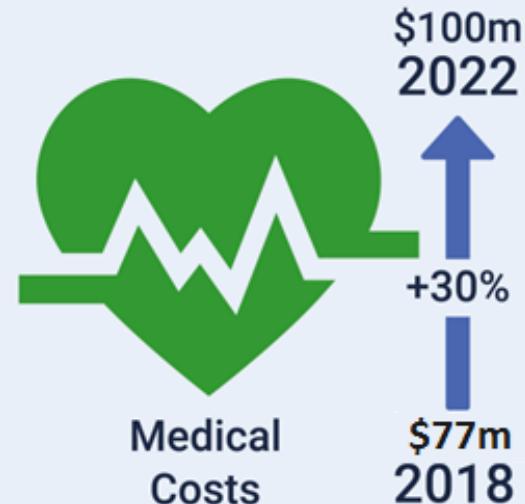


Triple AAA
Credit Rating

Challenges/Opportunities



1m Residents
By 2021



Board Priorities



SAFE & HEALTHY
COMMUNITY

MOBILITY &
ACCESS

LIVABILITY &
COMFORT

STRONG & VIBRANT
LOCAL ECONOMY

COMMUNICATION &
ENGAGEMENT

SMART &
SUSTAINABLE
GOVERNMENT



Safe & Healthy Community

More Police Officers in the
Community

Sheriff Operations

Fire Safety

Georgia State Patrol Post 51

Cyber Security



Mobility & Access

Transit Service Expansion

Airport Improvements

Roadway Enhancements and Maintenance

Trails and Greenways



Livability & Comfort

Relocation of Libraries

GJAC Courthouse Expansion

Addressing Homelessness



Strong & Vibrant Local Economy

Development/Redevelopment

Water Innovation Center

2040 Unified Plan

Small Business Resource Center



Communication & Engagement

Education and Outreach Positions

Gwinnett 101 Citizens Academy

Youth Commission



Smart & Sustainable Government

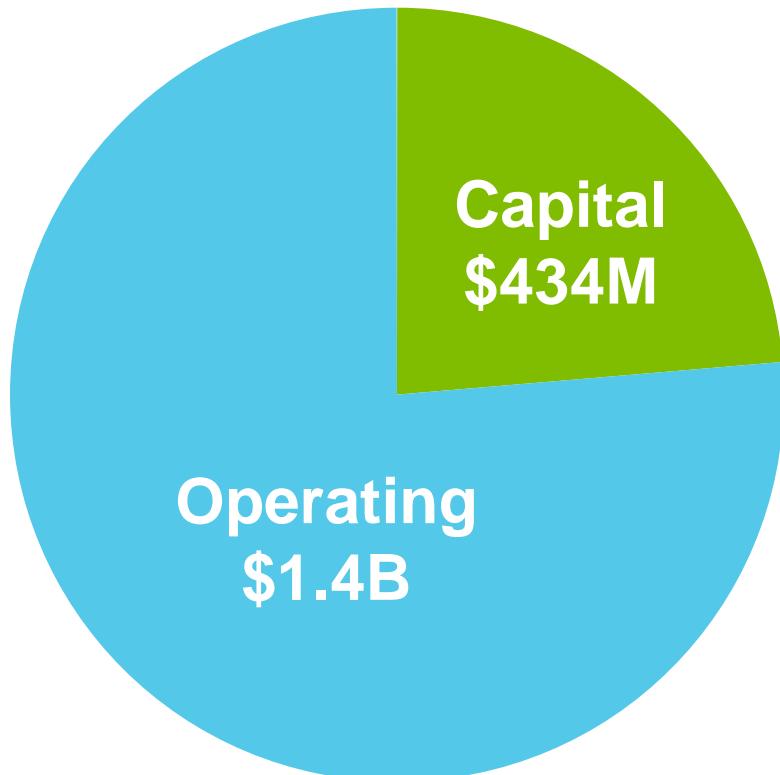
Quality of Service

Asset Management

Operational Efficiencies

Public Sector Employer of Choice

2019 Proposed Budget



\$1.8B

2019 Proposed Budget

\$102M

Increase of

\$43M

Operating:

8%

Capital:

11%



\$145M

2019 Proposed Budget

Operating:

4.6% or \$42.6M



Compensation
& Benefits

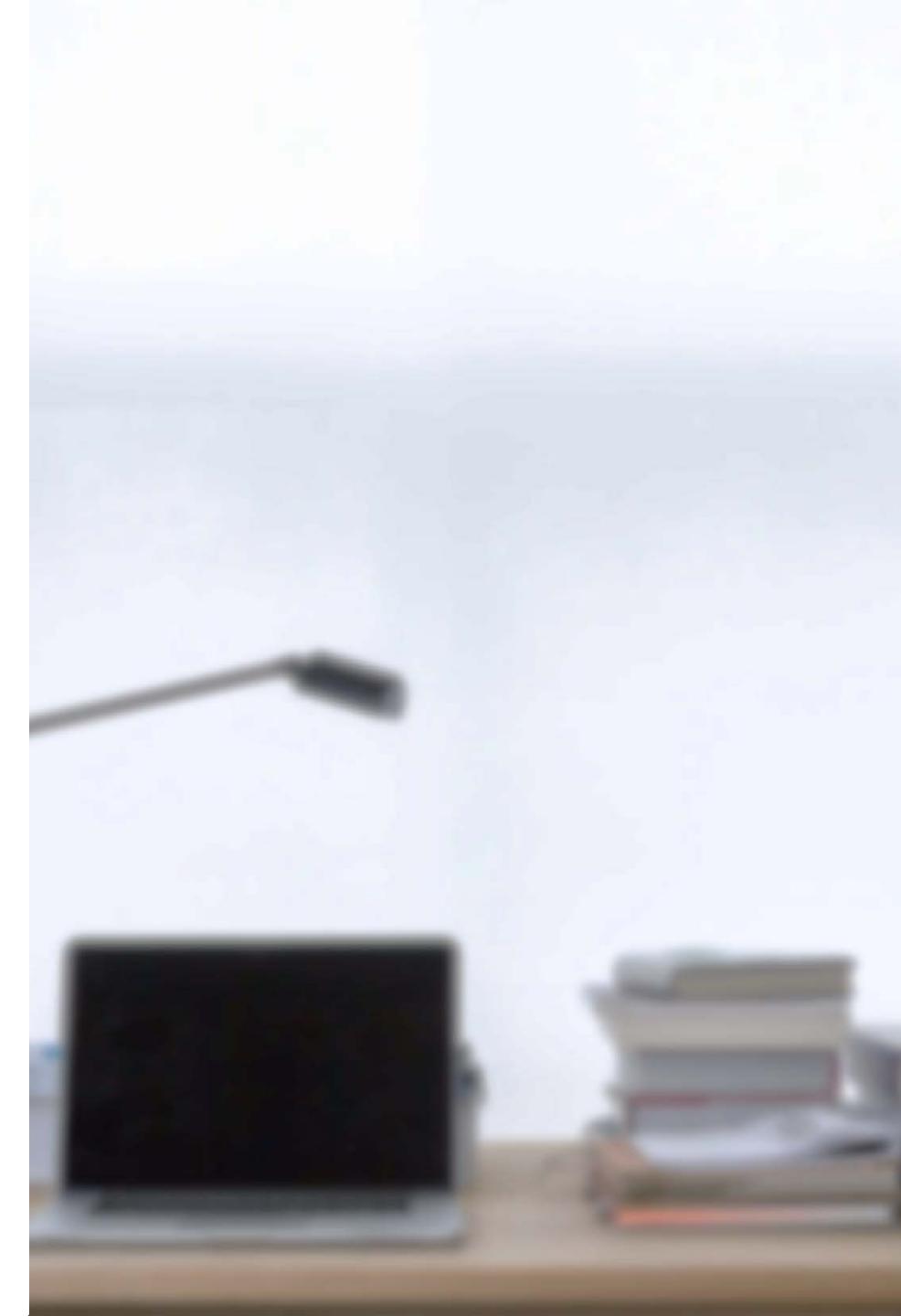
2.8%



Decision
Packages

1.5%

* Excludes inter-fund contributions



Key Dates

NOV 27

Publish
Chairman's
Proposed
Budget

DEC 10

Public
Hearing

JAN 3

Adopt
Budget



Gwinnett
vibrantly connected