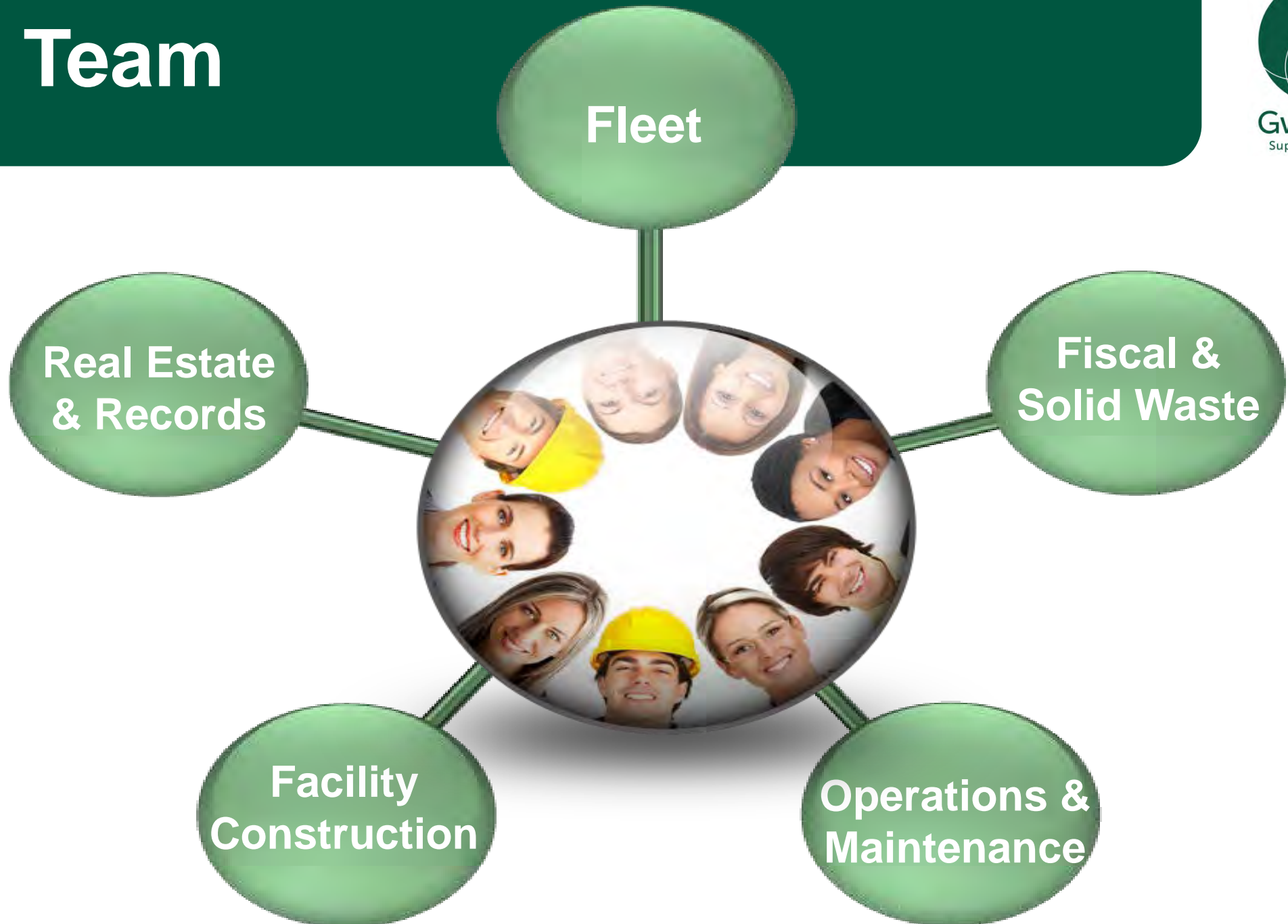




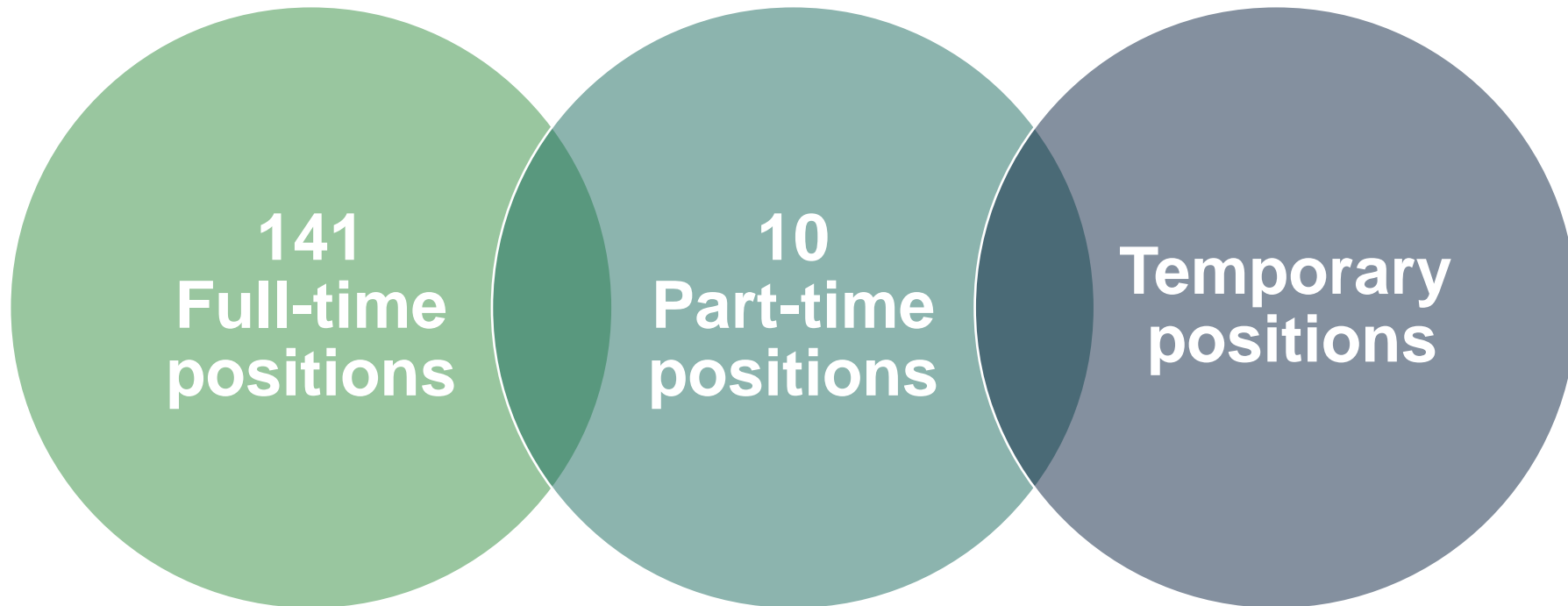
2019 Business Plan

**Angelia Parham
August 30, 2018**

Our Team



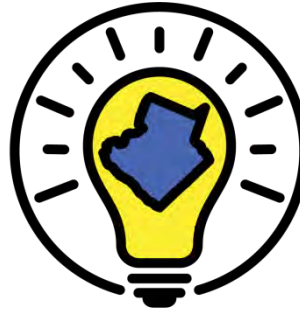
Staff by the Numbers



Supporting County Priorities



Mobility &
Access



Smart & Sustainable
Government



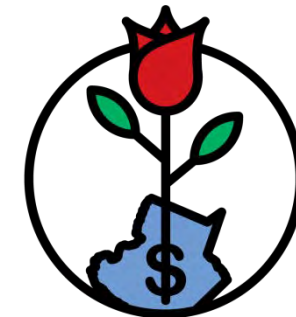
Communication &
Engagement



Safe & Healthy
Community



Livability &
Comfort



Strong & Vibrant
Local Economy

Celebrating the Pioneer Spirit



Pioneers . . .



**challenge the
status quo**



**desire
something
better**



**travel
untrodden
paths**



**take risks
and accept
responsibility**



**implement
new ideas**

Supporting the Pioneer Spirit

Then

Now



Then

Gwinnett County Courthouse



Photos courtesy of Gwinnett Historical Society

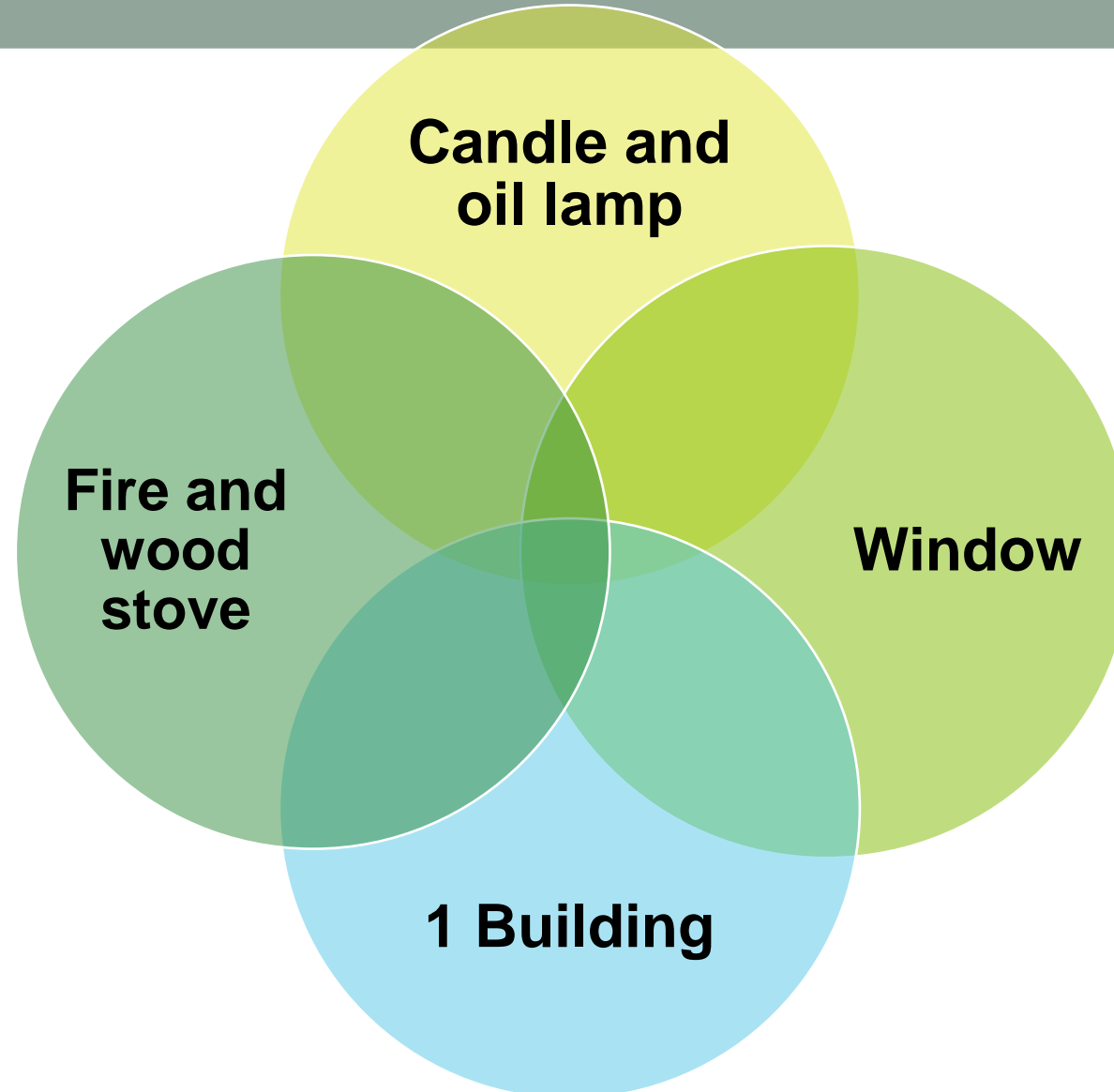
Now

Gwinnett County Courthouse



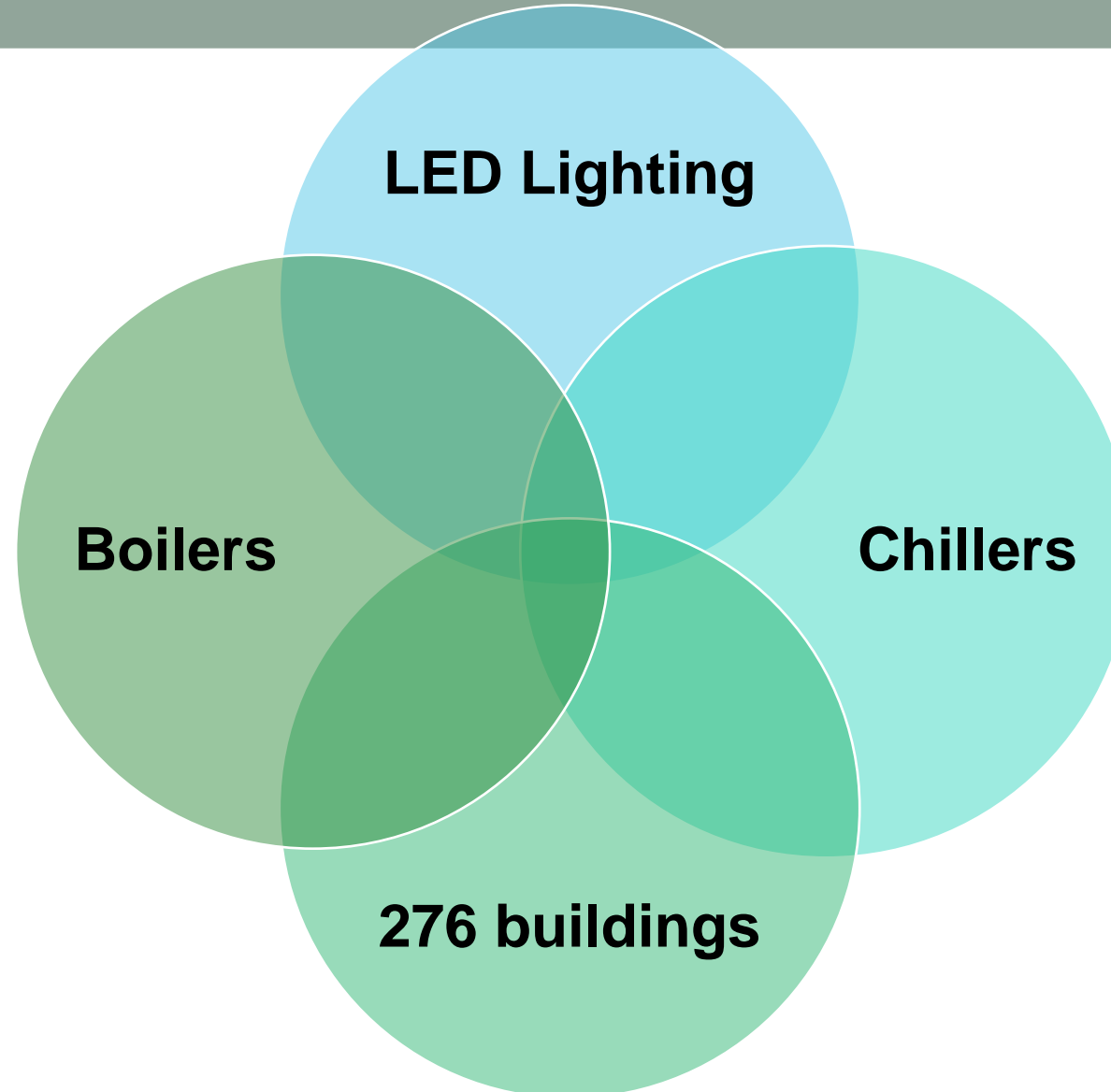
Then

Livability and Comfort



Now

Livability and Comfort



Then

Mobility and Access

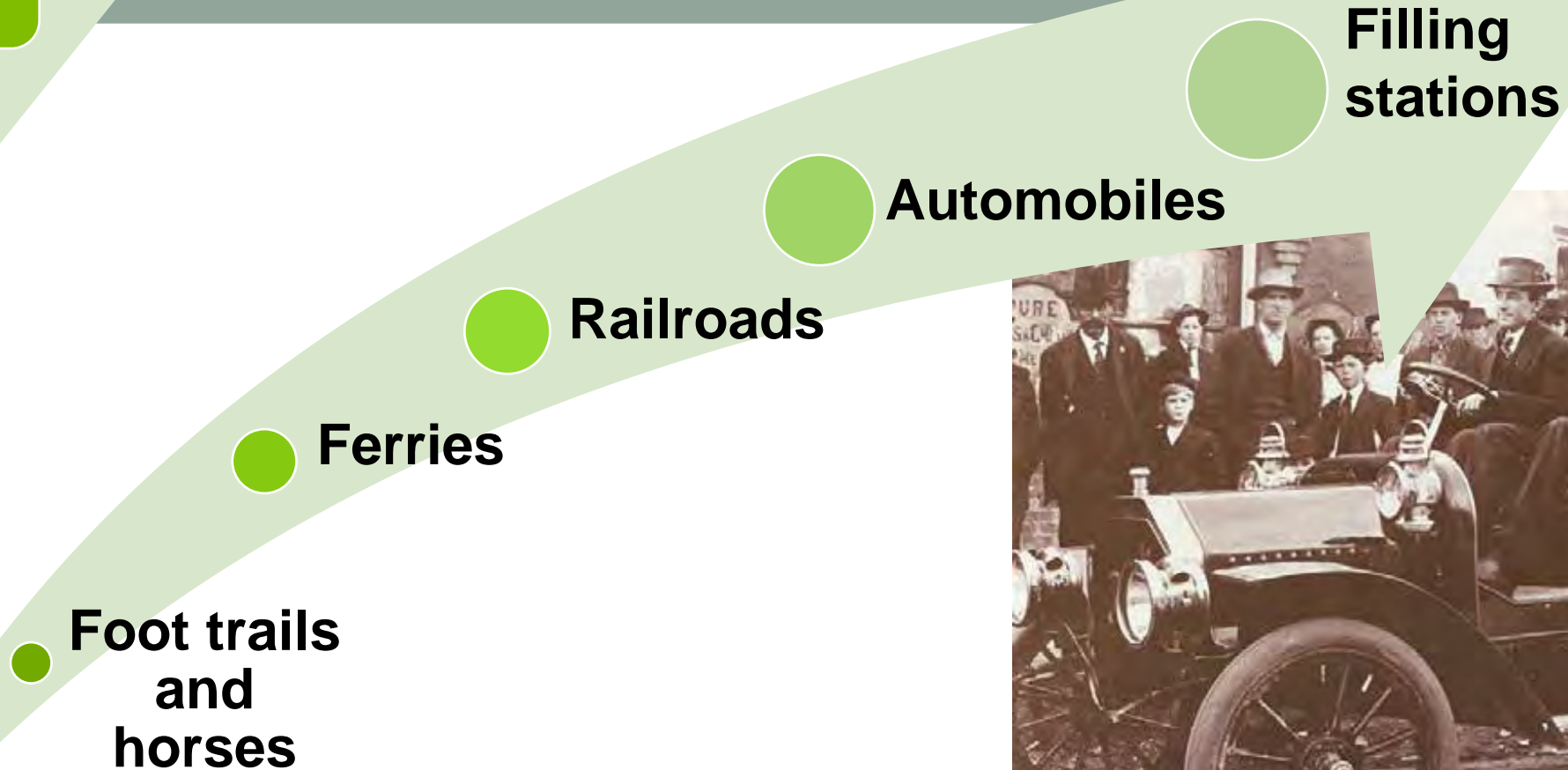


Photo courtesy of Gwinnett Historical Society

Now

Mobility and Access

● **3000 vehicles
and pieces
of equipment**

● **11 fuel
sites**

● **In-house
parts**

● **\$2.3
million in
surplus
sales**

● **Top 100
Public
Fleets in
North
America**



Now

Healthy Community and Engagement



HHW EVENT
HOUSEHOLD HAZARDOUS
WASTE DISPOSAL
Get rid of HHWs around your home!



**15 tons of tires
recycled**



**3,676 gallons of
paint recycled**



**62 tons of paper
recycled**

**8 outreach and
education events**

Smart and Sustainable Government

Then



Horse, wagon, and
steamboat delivery

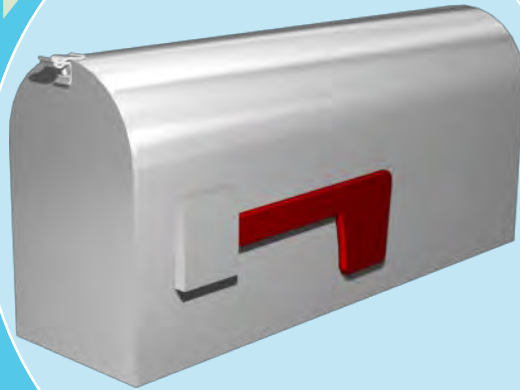


Land lottery

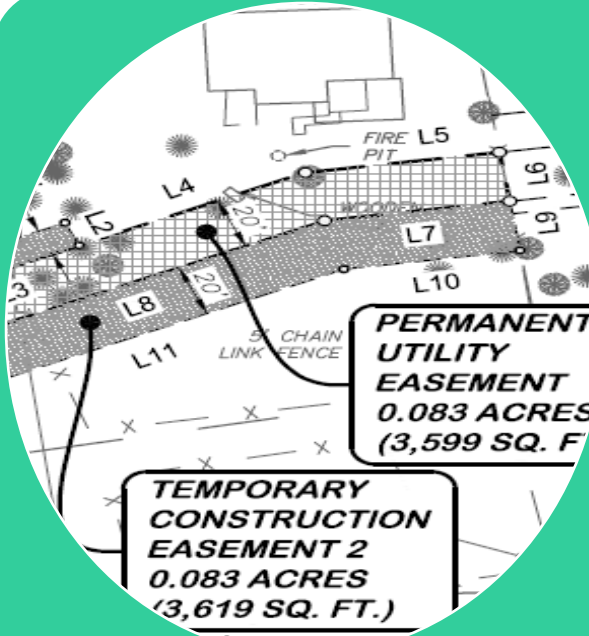
Photo courtesy of
Gwinnett Historical Society

Now

Smart and Sustainable Government



>1 million letters
and packages

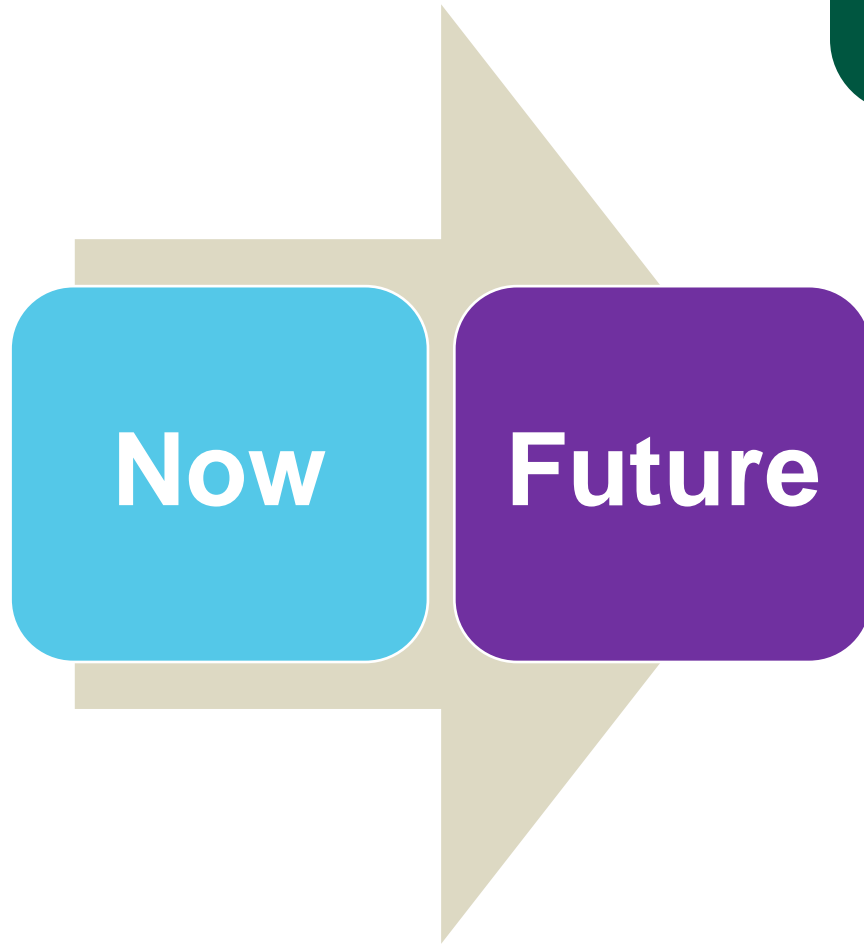


Easement and
property
acquisitions



87 appraisals
and studies

Supporting the Pioneer Spirit



Once an organization loses its spirit of pioneering and rests on its early work, its progress stops.

Thomas J. Watson, American Scientist



Now

Bicentennial Trail and Plaza



Now

Fire Station 15



Gwinnett
Support Services



Future

Norcross Library Branch



Future

Duluth Library Branch



Future

Bay Creek Police Precinct and Alternate 911 Center



Future

Georgia State Patrol



Now

GJAC Cooling Towers



Now

GJAC Parking Deck



Future

GJAC Parking Deck



Future

GJAC Courthouse Addition



Decision Package 19_SUP_001

 P	Priority	 Smart & Sustainable Government
		
 S	Strategy	Establish and Maintain the Gwinnett County Standard
		
 T	Tactic	Deliver responsive and high quality services
		
 P/I	Project or Initiative	Real Estate and Records Van: \$32,800

Presenting the Numbers: Revenue



FUND	2018 Adopted	2019 Projected	% Change
Admin Support Fund	\$ 301,359	\$ 290,388	-3.6%
Fleet Fund	\$ 7,617,971	\$ 8,716,774	14.4%
Solid Waste Fund	\$46,831,891	\$42,242,156	-9.8%
General Fund	\$ 40,000	\$ 80,000	100.0%
Total Base Requests	\$54,791,221	\$51,329,318	-6.3%

Presenting the Numbers: Appropriations



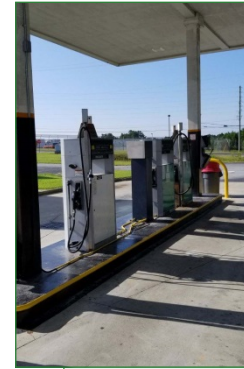
FUND	2018 Adopted	2019 Requested	% Change
Admin Support Fund	\$12,739,019	\$14,032,648	10.2%
Fleet Fund	\$ 7,413,371	\$ 7,458,492	0.6%
Solid Waste Fund	\$45,112,467	\$39,242,305	-13.0%
Recreation Fund	\$ 191,684	\$ 185,490	-3.2%
General Fund	\$ 743,805	\$ 770,495	3.6%
Total Base Requests	\$66,200,346	\$61,689,430	-6.8%
Real Estate and Records Van		\$ 32,800	
Total Decision Package Requests		\$ 32,800	
TOTAL 2019 BUDGET REQUEST		\$61,722,230	

Future

Budget Requests



Records storage facility



Fuel site near Bay Creek facilities



Asset Management

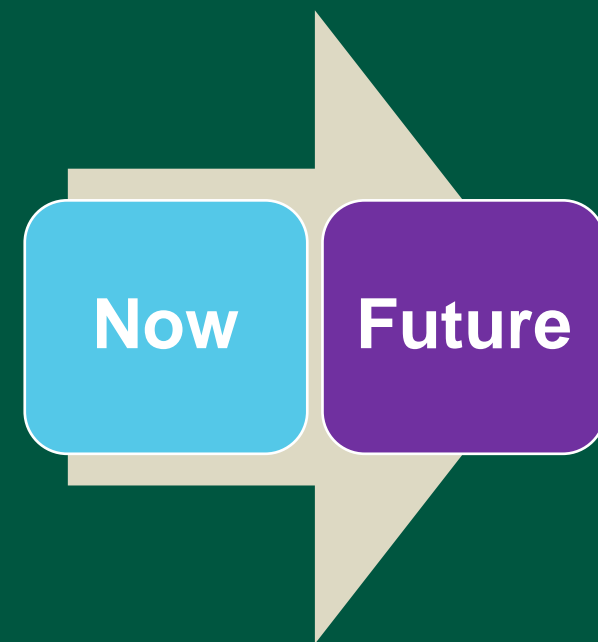


Supporting the Pioneer Spirit

Every time you are tempted to react in the same old way, ask if you want to be a prisoner of the past or a pioneer of the future.

Deepak Chopra





Questions?