



INFRASTRUCTURE FOR ALL

BUILDING FULTON'S FUTURE

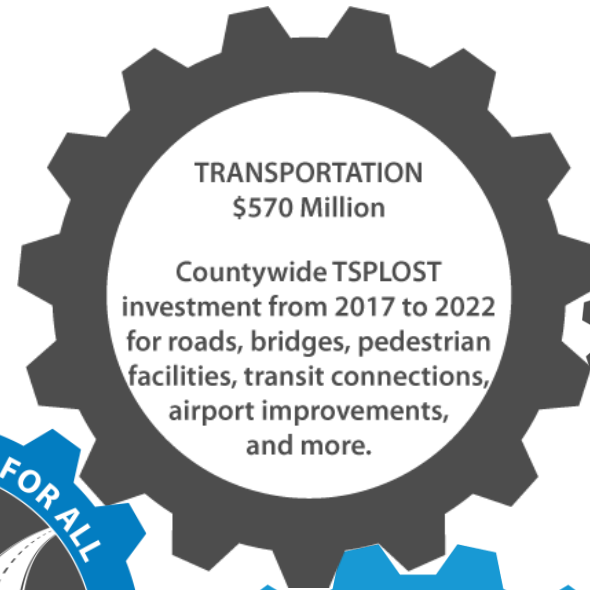


\$1 BILLION FOR FULTON'S FUTURE



FACILITIES \$100+ Million

Major system upgrades to Fulton County Government Center & Justice Center Complex. Modernization and upgrades at community-based facilities.



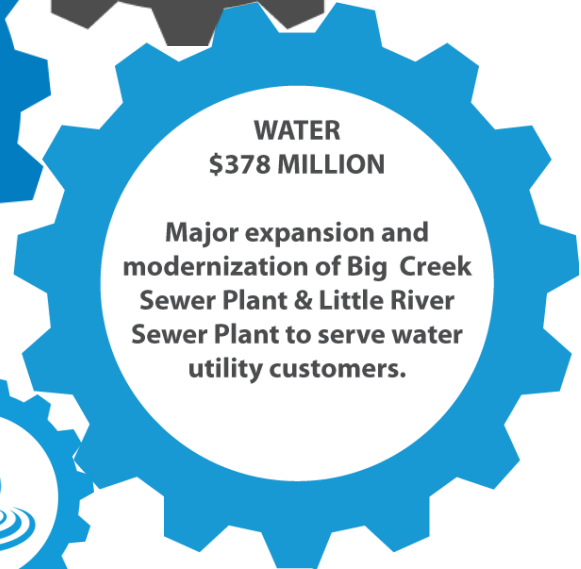
TRANSPORTATION \$570 Million

Countywide TSPLOST investment from 2017 to 2022 for roads, bridges, pedestrian facilities, transit connections, airport improvements, and more.



LIBRARIES \$109 MILLION

Phase II of the Bond Program for the Atlanta-Fulton Public Library System, representing renovation of 21 libraries as well as major renovation of the Central Library.



WATER \$378 MILLION

Major expansion and modernization of Big Creek Sewer Plant & Little River Sewer Plant to serve water utility customers.



INVESTMENTS IN WATER

\$378 MILLION



WATER & WASTEWATER INVESTMENTS 2016-2026

WASTEWATER SYSTEM IMPROVEMENTS AND EXPANSION \$336 million

- Big Creek WRF Expansion
- Little River WRF Expansion
- Johns Creek Reuse Water Main Construction
- Sanitary Sewer Pump Station Improvements
- Big Creek Pipeline Diversion Improvement
- Camp Creek WRF Improvements

WATER SYSTEM IMPROVEMENTS & EXPANSION \$42 million

- Water Tank Painting and Maintenance
- Alpharetta Water Transmission Upgrade and Improvement
- Providence Road Water Main Upgrade and Improvement
- Peachtree Industrial Boulevard (Hwy 141) Water Main Expansion
- Shallowford Road & North Coleman Water Main



Johns Creek Reuse Water Main 2017



- **Currently Under Construction**
- **Connects Johns Creek Environmental Campus to existing reuse water main infrastructure**
- **Total Cost = \$13 million**
- **Provides reuse water for irrigation purposes to 5 golf courses, 2 churches, and the City of Johns Creek**



Little River Water Reclamation Facility 2017 - 2020

- **Currently Under Construction**
- **Total Cost = \$39 Million**
- **Increases Capacity from 1.0 MGD to 2.6 MGD**
- **Utilizes same membrane technology and odor control as JCEC**
- **Goal to be operational by January 2020**



Big Creek Water Reclamation Facility

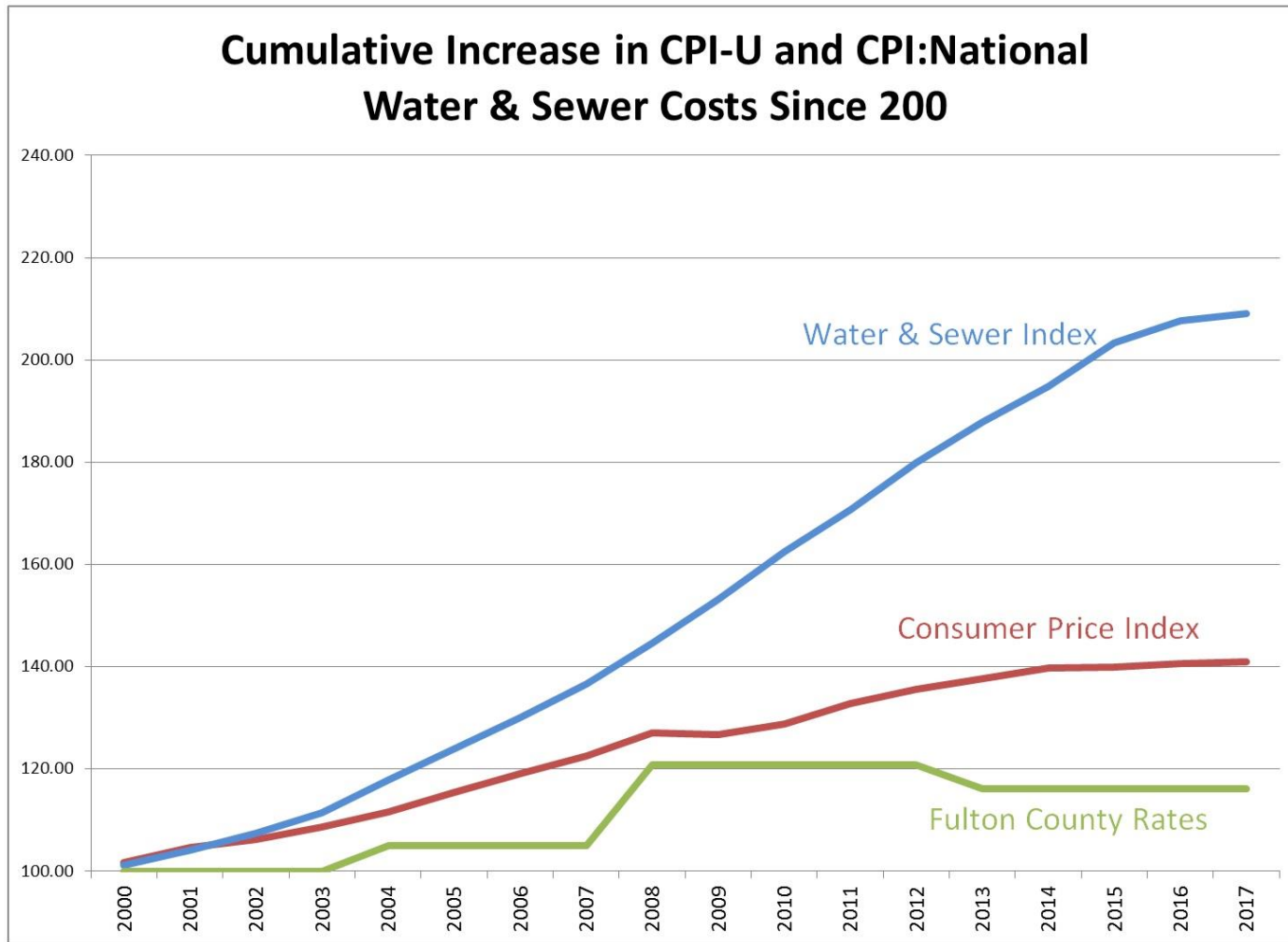
2017 - 2022



- Currently Underway in the RFP Phase
- Progressive Design – Build Project
- Total Cost = ????
 - \$100 – 250 Million
- Increases Capacity from 24 MGD to 38 MGD
- Goal to be operational by January 2022



National Trends in Water & Sewer Rates



■ Source: BLS CPI-U & CPI: Water and Sewer Maintenance Series



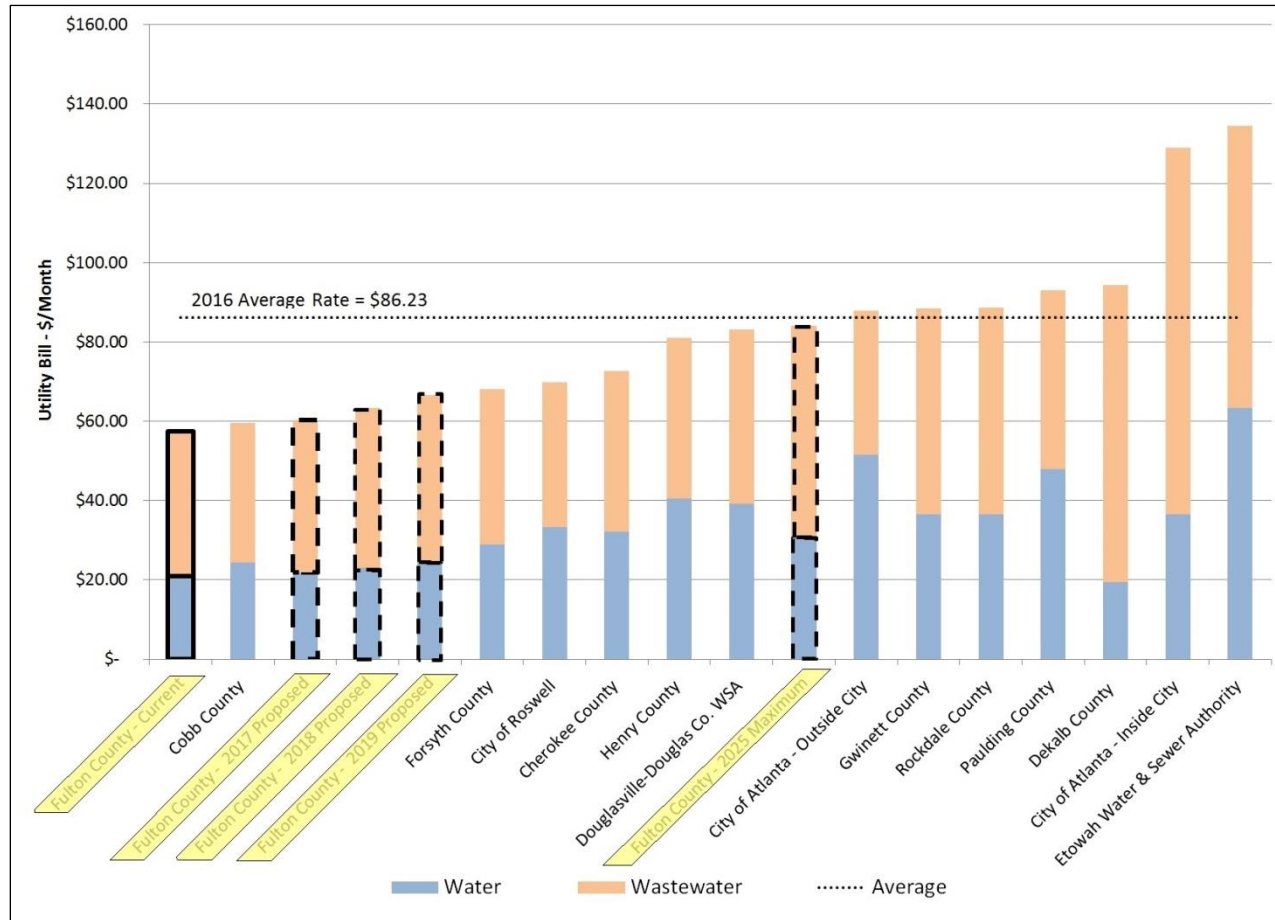
Fulton County

Water & Sewer Rate History

- Base Rate in 2000
 - \$7.16 per 1,000 gallons
- 5% Increase in 2004
 - \$7.61 per 1,000 gallons
 - Funded the JCEC construction
- 15% Increase in 2008
 - \$8.75 per 1,000 gallons
 - Funded the 2010 Capital Improvement Program
- 4% Decrease in 2013
 - \$8.41 per 1,000 gallons
 - Reduction due to Cauley Creek Decommissioning



Impact of Proposed Increase on Typical Bills



- Fulton County remains reasonably priced compared to regional utilities, increasing about \$3/month for 6,000 gallon per month residential user
- Other utilities expected to increase rates over time



INVESTMENTS IN TRANSPORTATION

***\$570 MILLION
COUNTYWIDE
THROUGH TSPLOST***





\$570 Million in Transportation Investments Across North & South Fulton



Congestion Relief &
Roadway Projects
\$222.4 Million



Pedestrian, Bike, Streetscape
& Landscape Projects
\$75.9 Million



Operations & Safety
\$145.4 Million



Maintenance & Safety
Improvements
\$96.8 Million



Bridges
\$11.5 Million



Quick Response
\$6.6 Million

\$8.8 Million - Program / Project Management
\$1.1 Million - Fulton County Airport

Debt Retirement - \$1 Million

TIER 1 & 2 PROJECTS

INVESTMENTS IN FACILITIES

\$100+ MILLION



Facilities Projects - Funding

- **2016 Capital Funding - \$20 Million**
- **2017 Capital Funding - \$7.5 Million**
- **2017 Urban Redevelopment Authority Bond - \$90 Million**
- **Continued Annual Funding Required - \$7.5 Million**



\$20 Million Capital Budget



- ✓ Central Library/Courthouse Roof Replacement
- ✓ Justice Center Tower/Roof Replacement
- ✓ Southwest Arts Center/ HVAC Improvements
- ✓ WROC Tax Commissioner Office
- ✓ Bowden/Dogwood Senior Center Upgrades
- ✓ Government Center Elevator Modernizations
- ✓ Select Fulton/Strategic Planning Office Construction
- ✓ 10 Park Place & Vital Records/Interior Construction
- ✓ North Annex/Chiller Replacement



- ✓ Countywide & Justice Center Tower/Fire Alarm
- ✓ Birdine Senior Center/Interior Construction
- ✓ WROC Driver Services/ Interior Construction
- ✓ Gov't Ctr Tax Commissioner/Interior Construction
- ✓ College Park Health Ctr/Generator Replacement
- ✓ Gov't Ctr/Entrance Doors Replacement



- ✓ Gov't Ctr/Atrium Repairs
- ✓ Gov't Ctr/Roof Replacement
- ✓ Countywide/Elevator Modernizations



\$20 million Capital Budget

10 Park Place Interior Construction



Tax Commissioner



Elevators Modernization



Atrium Repairs



\$90M Urban Redevelopment Bond*

Urban Redevelopment Bond

Bond Application Process

- Outside Legal Counsel & Financial Adviser Selected
- Private Placement Issue
- Closing & Funding Expected in June
- Priority Projects – Outside Project Manager, Courthouse Exterior Investigation, MEP Design/Build, Interior Improvements Programming



“Urban” Locations
Recommended to be Covered

Priority Projects

- Courthouse Exterior Stonework Repairs
- Government Center & Justice Center Complex MEP Improvements
- Government Center & Justice Center Complex Common Areas, ADA, Signage & Interiors Improvements
- Multiple Facilities Fire Alarm, Mass Notification & Access Control System Upgrades
- Justice Center Tower Exterior Cleaning & Improvements

- Government Center
 - Tower
 - Atrium
 - Public Safety Building
 - Mid-Rise Building
 - Low-Rise Building
 - Assembly Building
 - 137 Peachtree Building

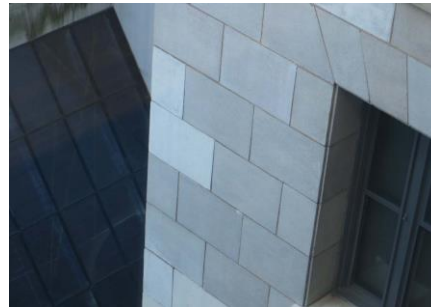
- Courts Complex
 - Carnes Building
 - Justice Center Tower
 - Slaton Courthouse
 - Medical Examiners Office
 - Powell Juvenile Justice Center

***Addresses F+G Facilities Assessment Results for Facilities Located in Urban Redevelopment Area**



Urban Redevelopment Bond Projects

- **Courthouse Exterior Stonework Repair**



- **Government Center & Justice Center Complex HVAC Improvements**



- **Government Center & Justice Center Common Area, ADA and Interiors Improvements**



2017 \$7.5 Million Capital Budget

Parking Areas
Senior Centers (13)
Health Center
Service Center

HVAC Improvements
Senior Centers (11)
Service Centers (2)
Health Center
Misc.

Roof Repairs & Replacements
Senior Centers (10)
Training Centers (2)
Health Center

Fire Alarm Systems
Countywide



Senior Center Projects

PARKING AREAS



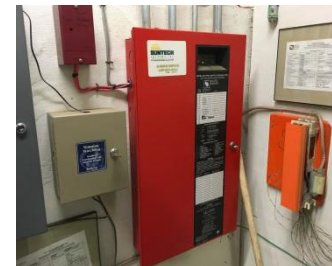
ROOFS



HVAC



FIRE ALARMS



INVESTMENTS IN LIBRARIES – PHASE II

\$109 MILLION



Library Capital Plan - Phase II

Renovation of 22 Libraries

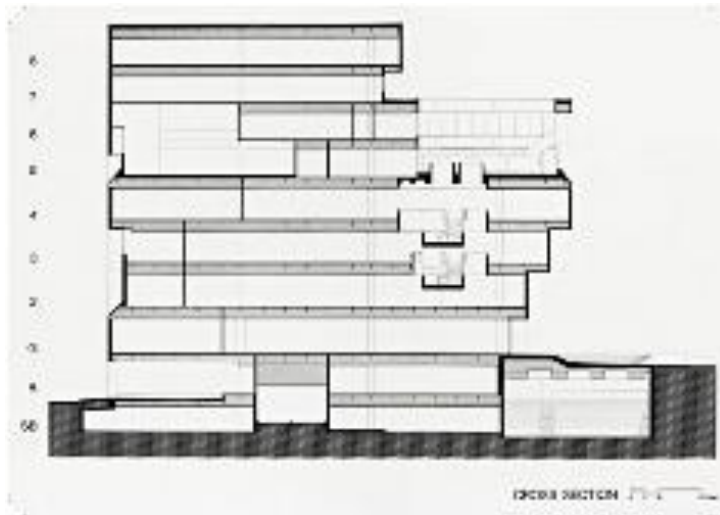
- **Group 1 Libraries:** *Roswell, Sandy Springs, Dogwood, Kirkwood, Washington Park, West End and Southwest*
 - Design, scope & schedule development underway
 - Preliminary Schedule: Construction Start 4th Quarter 2017
- **Group 2 Libraries:** *Ocee, Northeast Spruill Oaks, Northside, Mechanicsville, and Buckhead*
 - Design Build firm recommendation for board approval in June 2017
- **Group 3 Libraries:** *Adams Park, Adamsville, Cleveland Ave., College Park, Ponce De Leon and East Atlanta*
 - Advertise RFP 2nd Quarter 2017 after Group 2 is approved by BOC
- **Group 4 Libraries:** *East Point and Fairburn*
 - Design Build recommendation for board approval in June 2017
- **Hapeville**
 - Advertise RFP 2nd Quarter 2017 after Group 4 is approved by BOC



Library Capital Plan - Phase II

Central Library

- Bridge Design – Firm finalist presentations underway
- Design/Build Services for Construction – Advertised 1st Quarter 2018



INFRASTRUCTURE COMMUNICATIONS

*TELLING THE
STORY OF OUR
INVESTMENTS*



FACILITIES \$100+ Million

Major system upgrades to Fulton County Government Center & Justice Center Complex.

Interior & Exterior modernization and upgrades to roofs, HVAC, fire alarms, and elevators, at community-based facilities including Senior Centers, Health Centers, etc.



TRANSPORTATION \$570 Million

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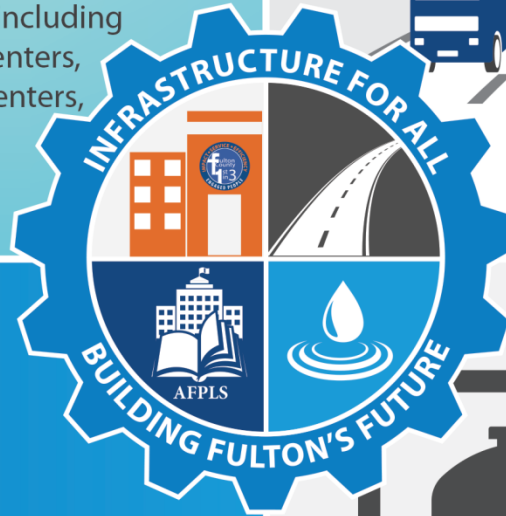
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atlanta-fulton public library system

Take your dreams off the shelf.™



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