INFRASTRUCTURE FOR ALL

Fulton County 1st in 3

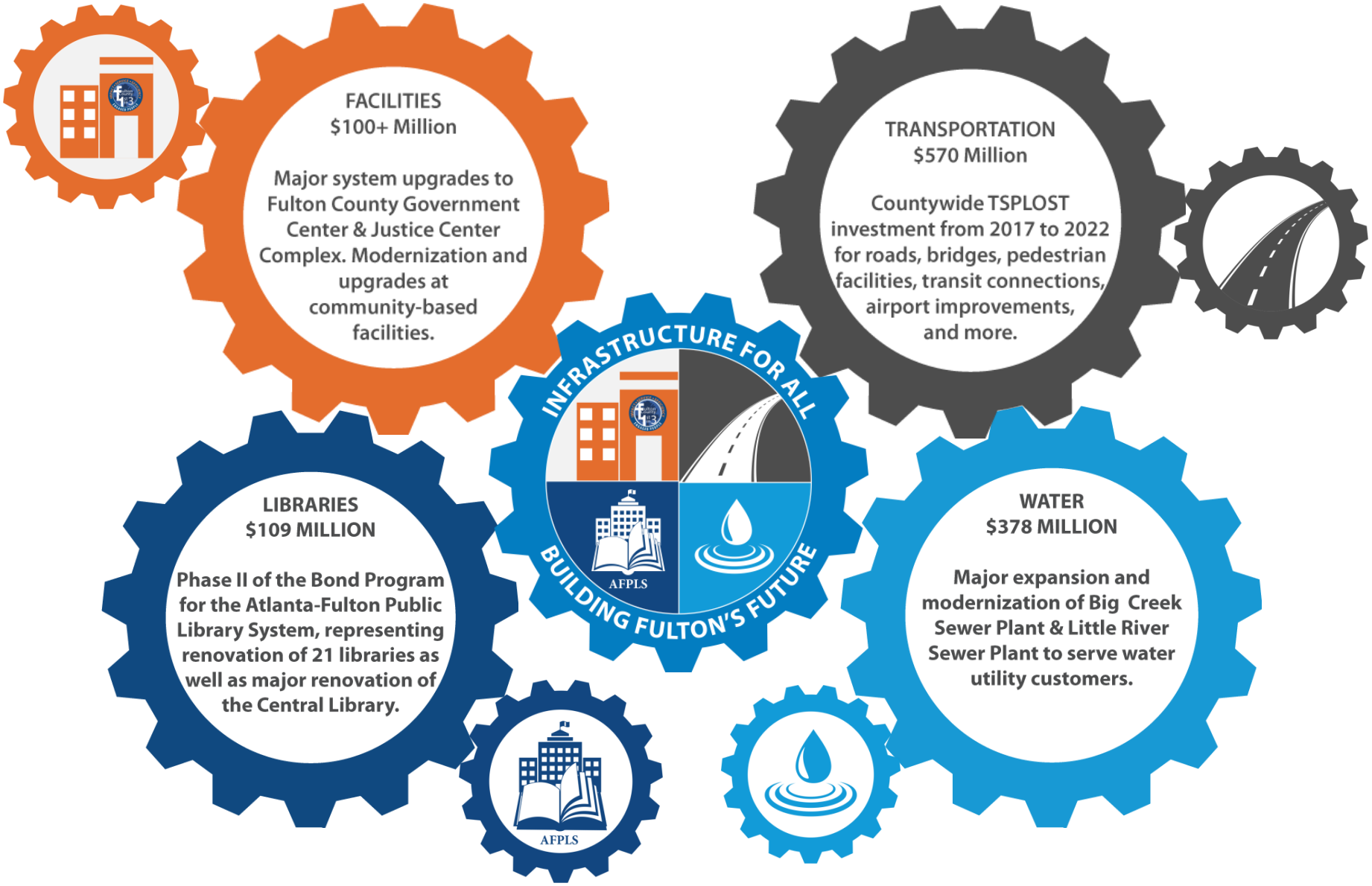
IMPACT • SERVICE • EFFICIENCY

ENGAGED PEOPLE

AFPLS

BUILDING FULTON'S FUTURE

$1 BILLION FOR FULTON'S FUTURE



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

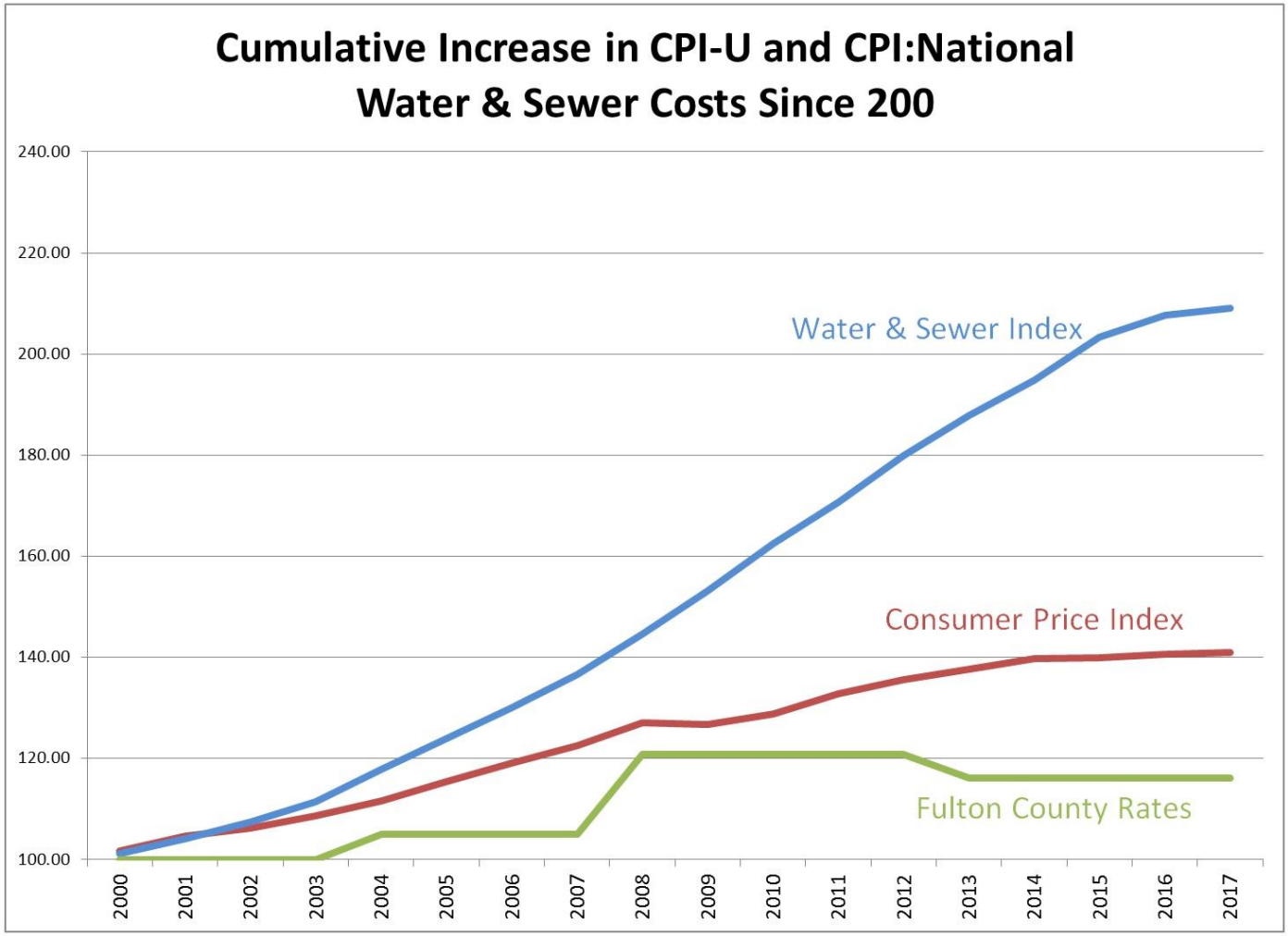
Little River Water Reclamation Facility 2017 - 2020

- 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

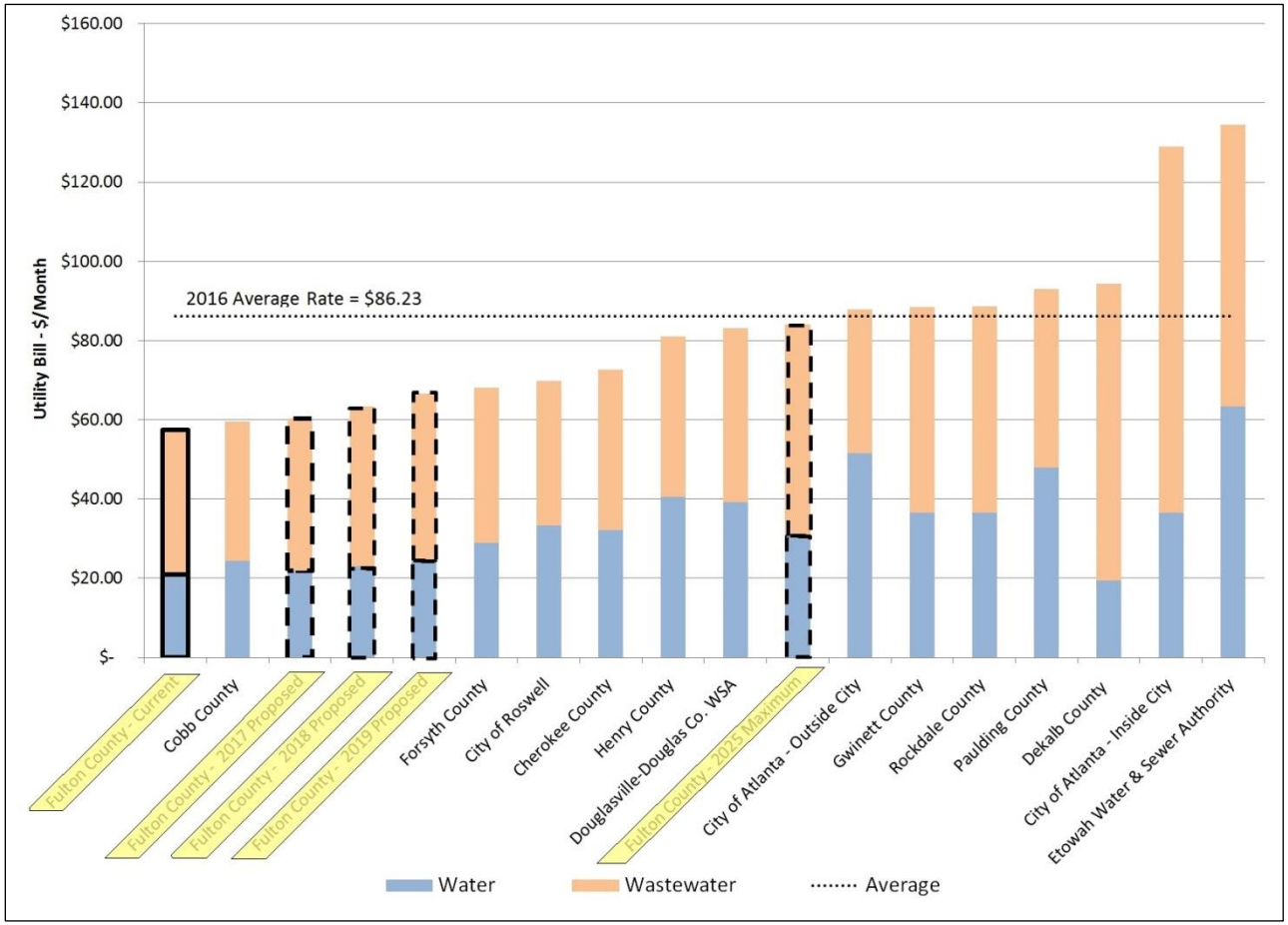


- Source: BLS CPI-U & CPI: Water and Sewer Maintenance Series

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

T-SPLOST

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

COMPLETED

- ✓ 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

UNDER CONSTRUCTION

- ✓ 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

PRE-CONSTRUCTION/ BID APPROVAL

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

DEPARTMENT OF REAL ESTATE & ASSET MANAGEMENT
EFFICIENT EFFECTIVE FISCALLY SOUND
WHATEVER IT TAKES

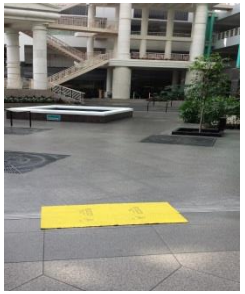
$20 million Capital Budget

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

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

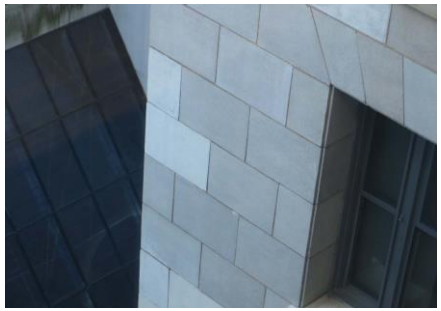
"Urban" Locations Recommended to be Covered

- **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

DEPARTMENT OF REAL ESTATE & ASSET MANAGEMENT
EFFICIENT
EFFECTIVE
FISCALLY
SOUND
WHATEVER IT TAKES

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

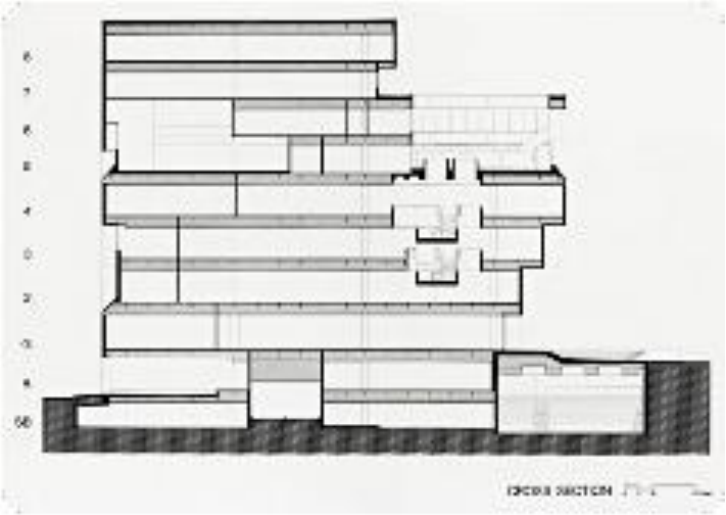
- **Group 1 Libraries:** *Roswell, Sandy Springs, Dogwood, Kirkwood, Washington Park, West End and Southwest*
  - Design, scope & schedule development underway
  - Preliminary Schedule: Construction Start 4th Quarter 2017
- **Group 2 Libraries:** *Ocee, Northeast Spruill Oaks, Northside, Mechanicsville, 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

AFPLS

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

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

INFRASTRUCTURE FOR ALL

BUILDING FULTON'S FUTURE

AFPLS

LIBRARY
$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.

atlanta-fulton public library system

Take your dreams off the shelf.™

WATER
$378 Million

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