$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

Cumulative Increase in CPI-U and CPI: National Water & Sewer Costs Since 2000

- Water & Sewer Index
- Consumer Price Index
- Fulton County 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
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

**Operations & Safety**
$145.4 Million

**Bridges**
$11.5 Million

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

**Maintenance & Safety Improvements**
$96.8 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
$20 million Capital Budget

10 Park Place Interior Construction

Tax Commissioner

Elevators Modernization

Atrium Repairs
$90M 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

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

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

- **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
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.

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$570 Million
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