

A photograph of a person in a suit writing in a notebook with a laptop and smartphone in the background.

Chairman's Proposed Budget Board of Commissioners' Briefing

November 28, 2017



Review Team Members

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Current Environment

Triple AAA Credit Rating

Adequate Reserves

Pension & OPEB Well Funded

Healthy Tax Digest

SPLOST





Challenges/Opportunities

Changing Demographics

Economic Development

Rising Cost of Healthcare

Workforce Retention

Transit Options

Capital Needs



Board Priorities

Safe & Healthy Community



Smart & Sustainable Government



Mobility & Access



Livability & Comfort



Strong & Vibrant Local Economy



Communication & Engagement

Mobility & Access

Two Park & Ride Lots on SR 316

Indian Trail Park & Ride Improvements

Express Bus Overhauls

WiFi on Buses

Traffic Engineer

2017 SPLOST Transportation Funds



Livability & Comfort

Library and Senior Services Facilities

Lilburn Activity Building

Natural and Cultural Resource Management



Strong & Vibrant Local Economy

Civic Center Expansion

Reliable Infrastructure

2040 Comprehensive Plan

Planning and Development



Communication & Engagement

Public Relations Positions

On the Road Again with
Animal Welfare

Bicentennial Celebration



Smart & Sustainable Government

Continue Advance In-Person Voting

Global Water Innovation Center

Workforce Quality



Safe & Healthy Community

Bay Creek Police
Precinct/Alternate E-911
Center

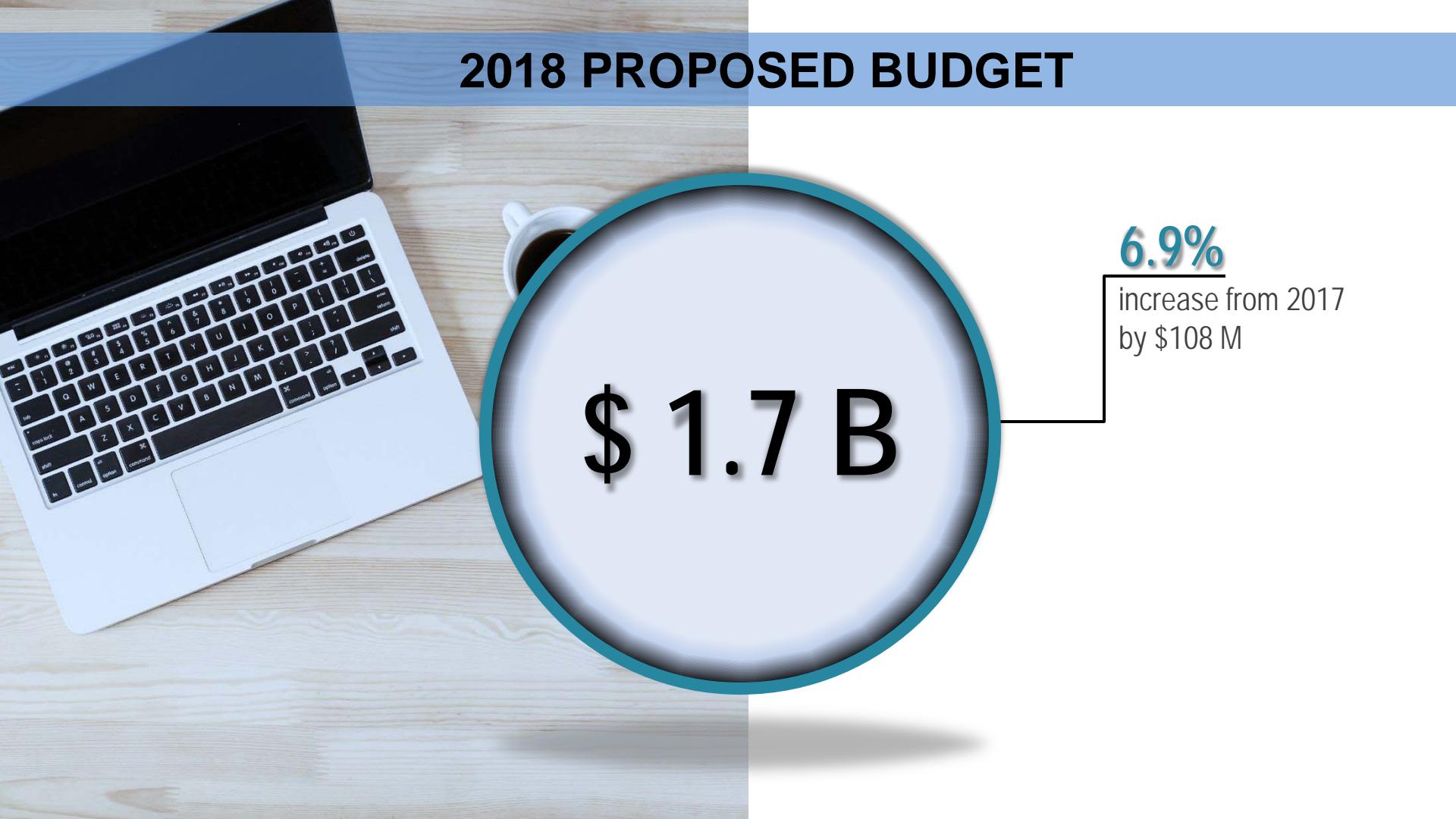
More Police Officers in the
Community

Additional Ambulance and
Ladder Truck Crews

Part-time Sheriff's Deputies



2018 PROPOSED BUDGET

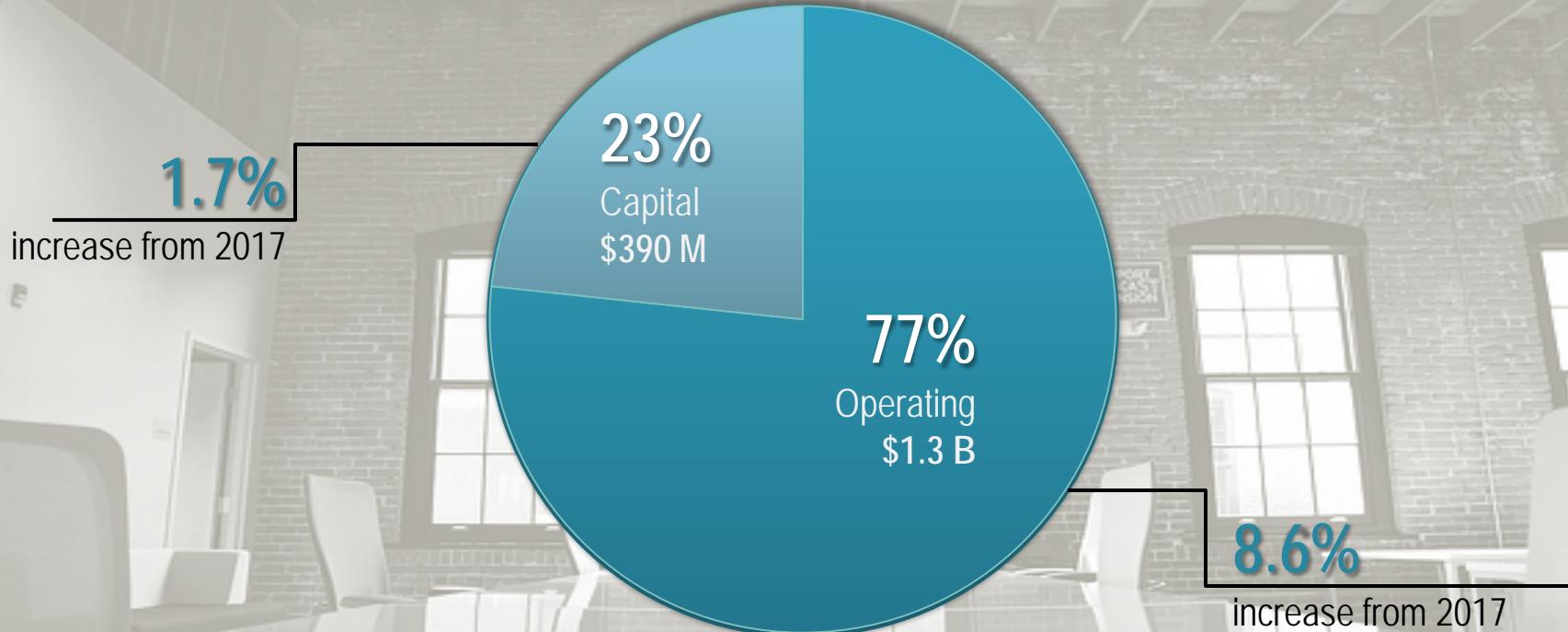


\$ 1.7 B

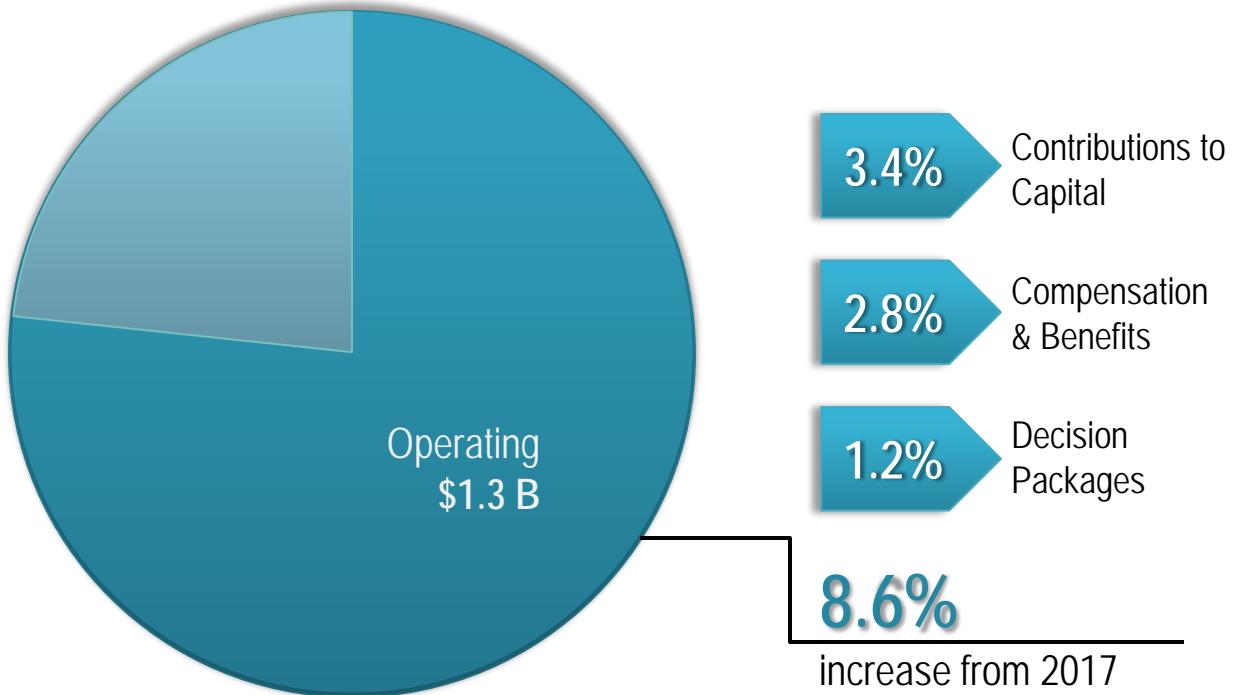
6.9%

increase from 2017
by \$108 M

2018 PROPOSED BUDGET



2018 PROPOSED BUDGET





Key Dates



