



Cobb County SPLOST

Quarterly Update

Presented to the Cobb County Board of Commissioners
April 26, 2016

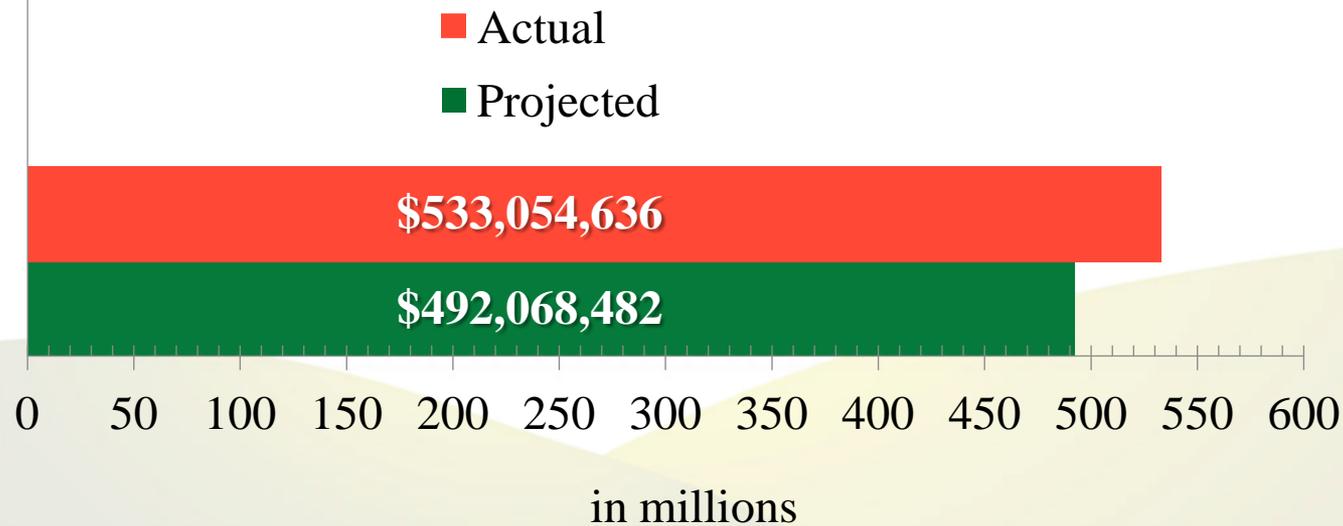
City of Austell Randy Bowen-Public Works Director; Jim Graham-Comm. Parks Director
Facilities John Reida, Property Management Director
Information Services, Ed Biggs, Division Manager
Public Safety, Sam Heaton, Director
Parks, Recreation, and Cultural Affairs, Eddie Canon, Director
Transportation, Jim Wilgus, Director

Cobb County SPLOST

Quarterly Update



2011 SPLOST Receipts – through January 2016 (48 months collected)



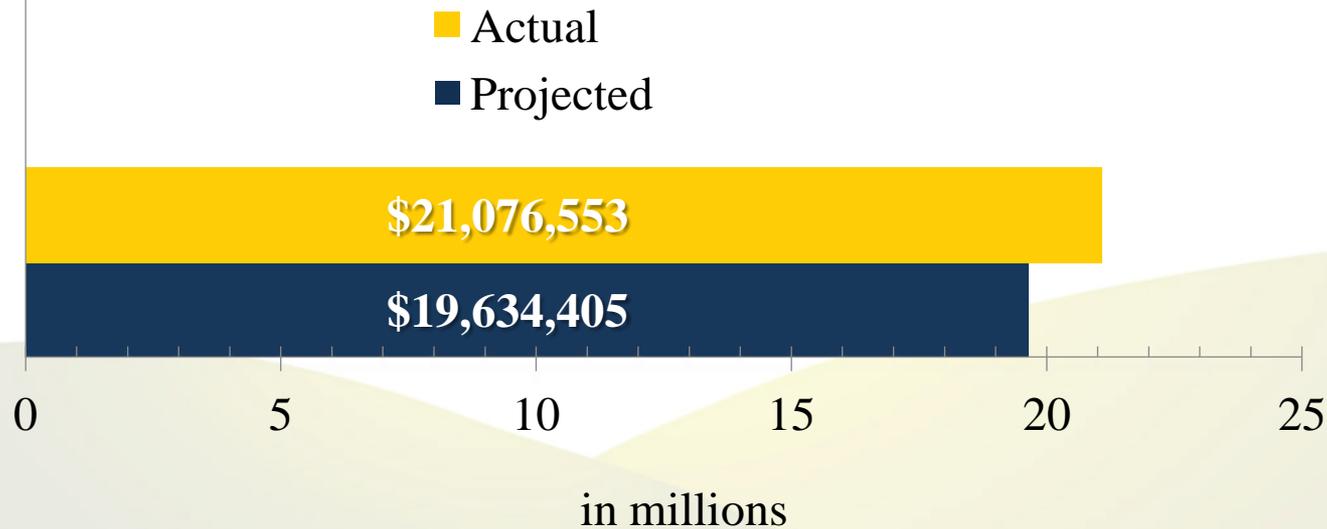
Exceeded projected receipts by \$40,986,154

Cobb County SPLOST

Quarterly Update



2016 SPLOST Receipts – through March 2016 (2 months collected)



Exceeded projected receipts by \$1,442,148

Cobb County SPLOST

Quarterly Update



City of Opportunity. Moving Forward!

Randy Bowens
Public Works Director

Jim Graham
Parks Director

Cobb County SPLOST

Quarterly Update



TRANSPORTATION BUDGET:

Total Budget:	\$2,803,312.00
Total Expenditures:	\$2,421,294.00
Ending Balance:	<u>\$ 382,018.00</u>

Resurfacing



Jefferson Street (Backstreet Station Parking Lot): \$29,600.00



City of Opportunity. Moving Forward!

Cobb County SPLOST

Quarterly Update



Sidewalks



City of Opportunity. Moving Forward!

Cobb County SPLOST

Quarterly Update



ONGOING PROJECTS

Mast Arms and Lighting

Construction Cost Estimate: \$750,000.00

Scope of Work: Enhancements to existing mast arms and lighting in downtown area

Status: Right-of-Way Acquisition

Contract Amount: \$80,750.00

Amount to Date: \$73,250.00

Percentage Complete: 75%



City of Opportunity. Moving Forward!

Cobb County SPLOST

Quarterly Update



PARKS BUDGET:

Total Budget:	\$ 1,168,047.00
Total Expenditures:	\$ 1,168,037.00
Ending Balance:	\$ 10.00

Capital Improvements:

Water Line Installation

Installation of City water line to service Threadmill Complex

Project Cost: \$253,678.00



City of Opportunity. Moving Forward!

Cobb County SPLOST

Quarterly Update



PUBLIC SAFETY BUDGET:

Total Budget:	\$700,828.00
Total Expenditures:	\$700,061.00
Ending Balance:	<hr/> \$ 767.00

No projects for this reporting period.



City of Opportunity. Moving Forward!



FACILITIES

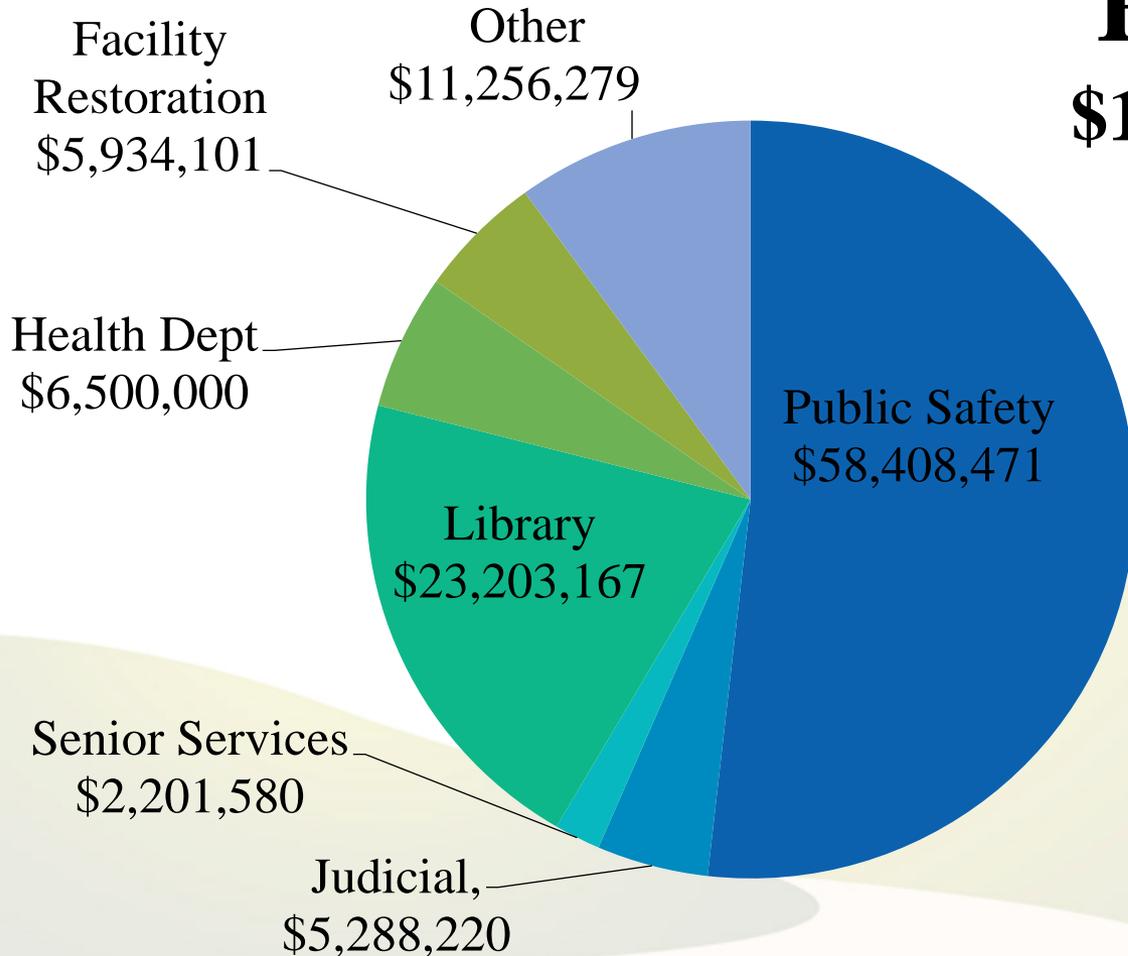
John Reida, Director

Cobb County SPLOST

Quarterly Update



2016 SPLOST - FACILITIES



Projects
\$112,792,000

2016 SPLOST - FACILITIES



Sibley Library Upgrades

- ✓ Classroom being repurposed for technology and upgraded to energy efficient LED lighting

Cobb County SPLOST

Quarterly Update



2016 SPLOST - FACILITIES



Gritters Library HVAC

- ✓ Installation of new Community Room unit

Cobb County SPLOST

Quarterly Update



2016 SPLOST - FACILITIES



10 East Park Square Renovation

✓ 5th floor demolition

Cobb County SPLOST

Quarterly Update



2016 SPLOST - FACILITIES



Health Department Headquarters Renovation

- ✓ Dental and adult health areas under construction

Cobb County SPLOST

Quarterly Update



2016 SPLOST - FACILITIES



East Marietta Library and Cultural Center

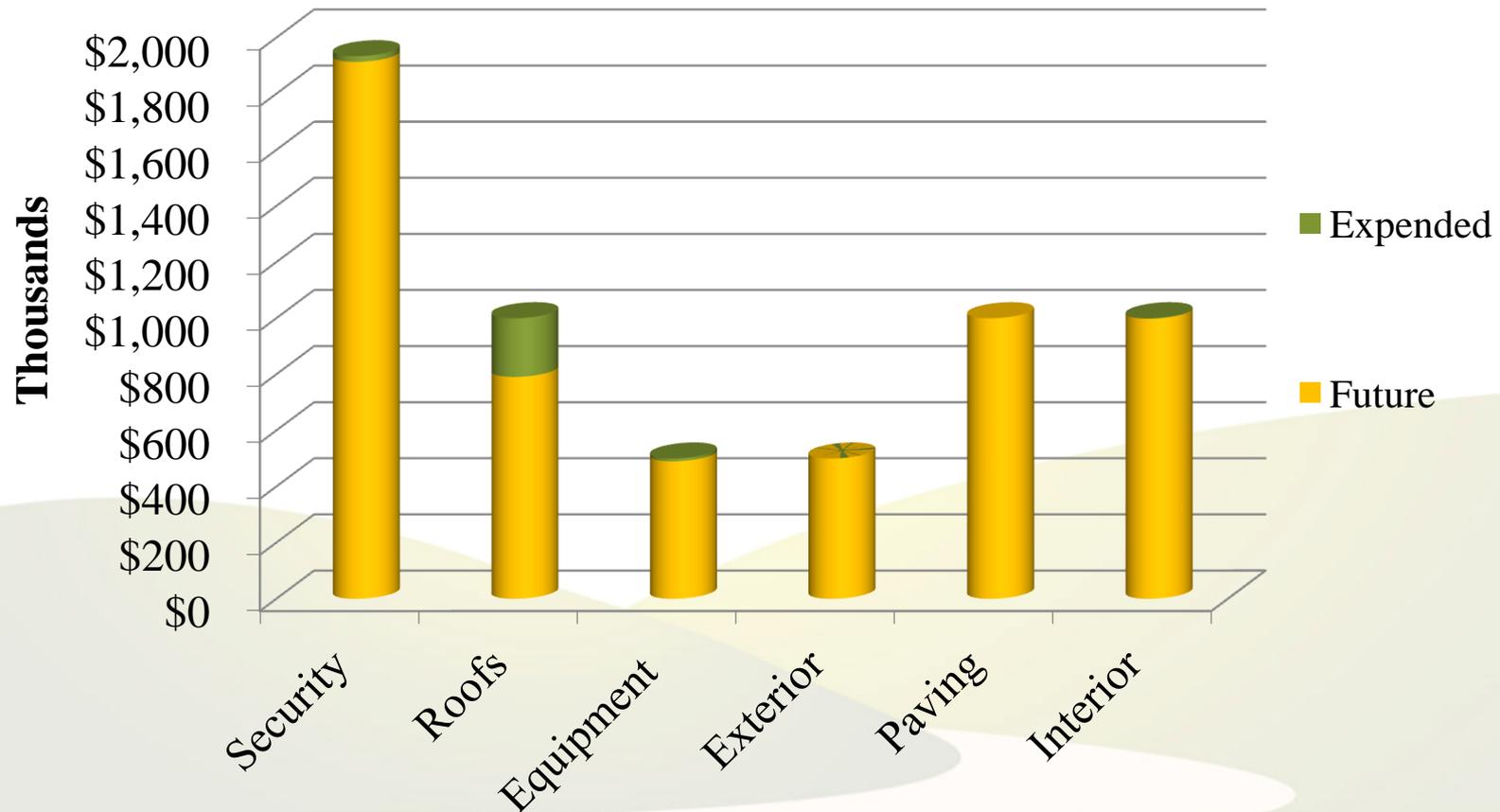
- ✓ Future patrons participating in Groundbreaking Ceremony

Cobb County SPLOST

Quarterly Update



Facility Upgrades - \$5,934,101



Cobb County SPLOST

Quarterly Update



Construction Projects for 2nd Quarter 2016

PUBLIC SAFETY

Site Selection and Facility Assessments for **Police HDQ, Public Safety Trng and Fire Station 29**

OTHER

Planning for **Medical Examiner Lab**

LIBRARIES

East Marietta Library final design, GMP and construction commencement

JUDICIAL

Continued construction at **10 East Park Square**

HEALTH

Health HDQ office renovations and EIFS installation

SENIOR SERVICES

North Cobb Senior Center expansion planning and design



Technology

Ed Biggs, Division Manager, Information Services
for
Sharon Stanley, Information Services Director

Cobb County SPLOST

Quarterly Update



Cobb County 2016 SPLOST Technology (\$30,079,000)

- Data Center Build and Technology Modernization
 - \$6,721,000

- Business Technology Transformation
 - \$23,358,000

Cobb County SPLOST

Quarterly Update



Data Center Build and Technology Modernization

- Provide a Secure, Reliable, Modern Technology Infrastructure
 - Location for new Data Center not yet identified. Possible collocated with new Police Headquarters.
 - Currently evaluating data center technologies
 - Safeguard County and Citizen Data from malicious attack

- Provide Redundancy and Survivability for Cobb County Data and Technology.

Business Technology Transformation

- Technical Currency of systems and solutions
 - One project kicking off this quarter: Unified Court Case Management System (partially SPLOST 2016 funded)
 - Will be hiring a consultant with the tools and expertise to collect the business requirements for the various judicial courts and offices

- Convenient access to County Services and Information
 - Expand 24 x 7 access to information and services for citizens and businesses
 - Information Transparency including dashboarding
 - Web Portal development



DEPARTMENT OF PUBLIC SAFETY

SAM HEATON, DIRECTOR



Cobb County SPLOST

Quarterly Update



Public Safety Projects

- ✓ Animal Control Incinerator
- ✓ Fire Station # 29
- ✓ New Mobile & Portable Radios
 - ✓ Portables being delivered, mobiles scheduled for June



Cobb County SPLOST

Quarterly Update



✓ Police Vehicles

- ✓ 66 delivered in 2015, 167 in 2016



✓ Fire Station Alerting Software

✓ Mobile Command Unit

- ✓ Evaluation Committee

✓ Radio Towers

- ✓ Smyrna & Kennesaw



Cobb County SPLOST

Quarterly Update



Public Safety Projects

- ✓ Airport Crash Firefighting Unit
- ✓ 2 New Police Evidence Vehicles
- ✓ 2 New Animal Control Vans





Parks, Recreation & Cultural Affairs
Eddie Canon, Director

Cobb County SPLOST

Quarterly Update



P.A.R.K.S. 2011 SPLOST Project Categories



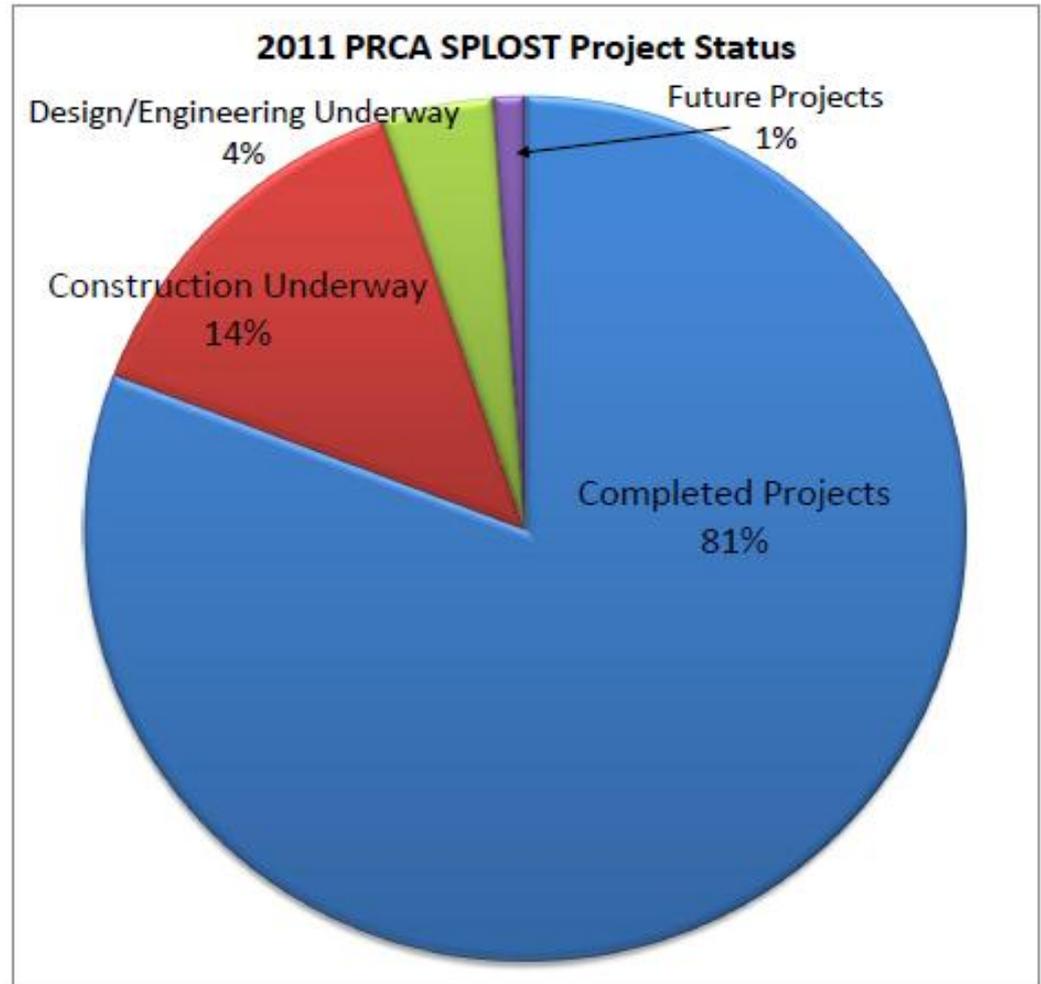
Cobb County SPLOST

Quarterly Update



P.A.R.K.S. 2011 SPLOST Project Status:

172 Projects in 50 Parks



Cobb County SPLOST

Quarterly Update



P.A.R.K.S. 2011 SPLOST Civic Center

- ✓ **Construction Budget: \$5,675,000.00**
- ✓ **Contractor: Hogan Construction**
- ✓ **Update to current standards, codes**
 - Mechanical, electric, plumbing
- ✓ **Food preparation – full kitchen**
- ✓ **Meeting rooms**
- ✓ **Improved signage, data connectivity**
- ✓ **New Pre-function space**
- ✓ **Increased rental options**

98 %Complete



Cobb County SPLOST

Quarterly Update



P.A.R.K.S. 2011 SPLOST Civic Center



Cobb County SPLOST

Quarterly Update



P.A.R.K.S. 2011 SPLOST

Sweat Mountain Park

- ✓ Construction Budget: \$1,388,097.07
- ✓ Contractor: ICAN
- ✓ Field Reorientation, Renovation
 - New 4 Field Baseball Hub
 - New irrigation, fencing, lighting
 - Root zone and sod
- ✓ Replace Concession/Restroom
- ✓ Dog Park Improvements

- ✓ **50% COMPLETE**



Cobb County SPLOST

Quarterly Update



P.A.R.K.S. 2011 SPLOST

Powder Springs Park

- ✓ Construction Budget: \$2,937,585.00
 - Includes City contribution
- ✓ Contractor: W.E. Contracting Co.
- ✓ Field Renovation
 - New 5 Field Baseball Hub
 - New irrigation, fencing, lighting
 - Root zone and sod
- ✓ Replace Concession/Restroom
- ✓ New Maintenance Building
- ✓ Additional Parking
- ✓ **COMPLETE**



Cobb County SPLOST

Quarterly Update



P.A.R.K.S. 2011 SPLOST

Jim Miller Park Restrooms

- ✓ Construction Budget: \$804,205.00
- ✓ Contractor: ARCO Builders, LLC
- ✓ Two New Restroom Buildings
 - Arena Side
 - Campground Road
- ✓ **90% COMPLETE**



Previously Completed at Jim Miller Park

- Underground Infrastructure
- Midway Restroom
- Dam Rehabilitation
- Building A & B Improvements
- Paving

Cobb County SPLOST

Quarterly Update



P.A.R.K.S. 2011 SPLOST Parking Lot and Roadway Paving Projects

Recently Completed

- Lions Park
- Hurt Road Park
- East Cobb Park Striping
- South Cobb Recreation Complex Striping

Scheduled for 2nd Quarter

- Wallace Park
- Nickajack Park
- Kennworth Park
- Civic Center
- Mountain View Aquatic Striping



Cobb County SPLOST

Quarterly Update



P.A.R.K.S. 2016 SPLOST

Project Status

Planning or Procurement Underway

- Mabry Park – Design Proposals Received
- City of Acworth Joint Project – Funding Exchange Initiated
- City of Kennesaw Joint Projects – Initial Planning Underway
- PRCA Administration Complex – Design Proposals Received
 - 2011 and 2016 Funding
- Osborne Area Recreation Center – Initial Planning Underway
- Stout Park – Initial Planning Underway
- County Wide Master Plan – Procurement Underway
- Paving / Technology Improvements – Planning Underway

Cobb County SPLOST

Quarterly Update



P.A.R.K.S. SPLOST





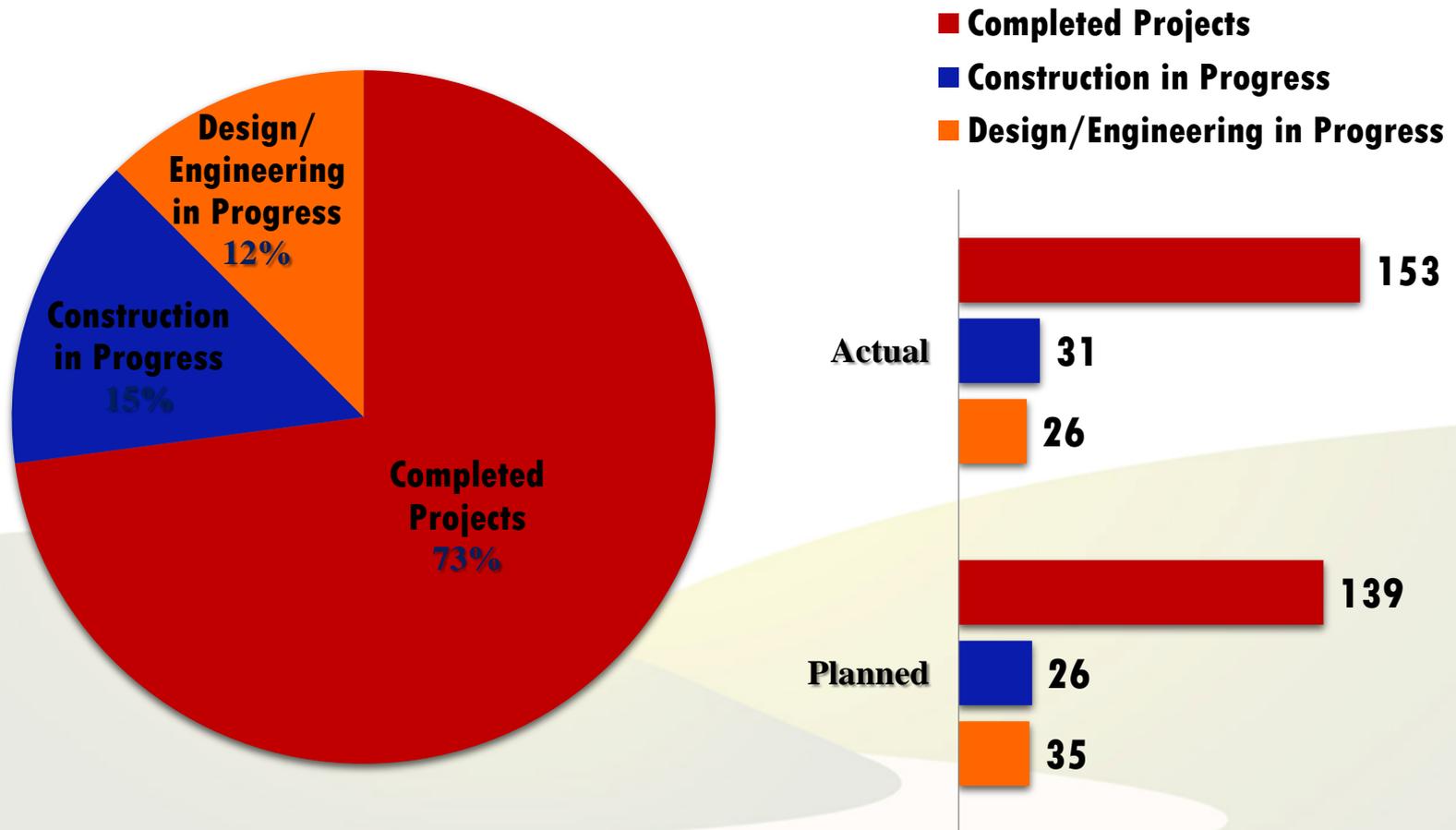
Department of Transportation
Jim Wilgus, Interim Director

Cobb County SPLOST

Quarterly Update

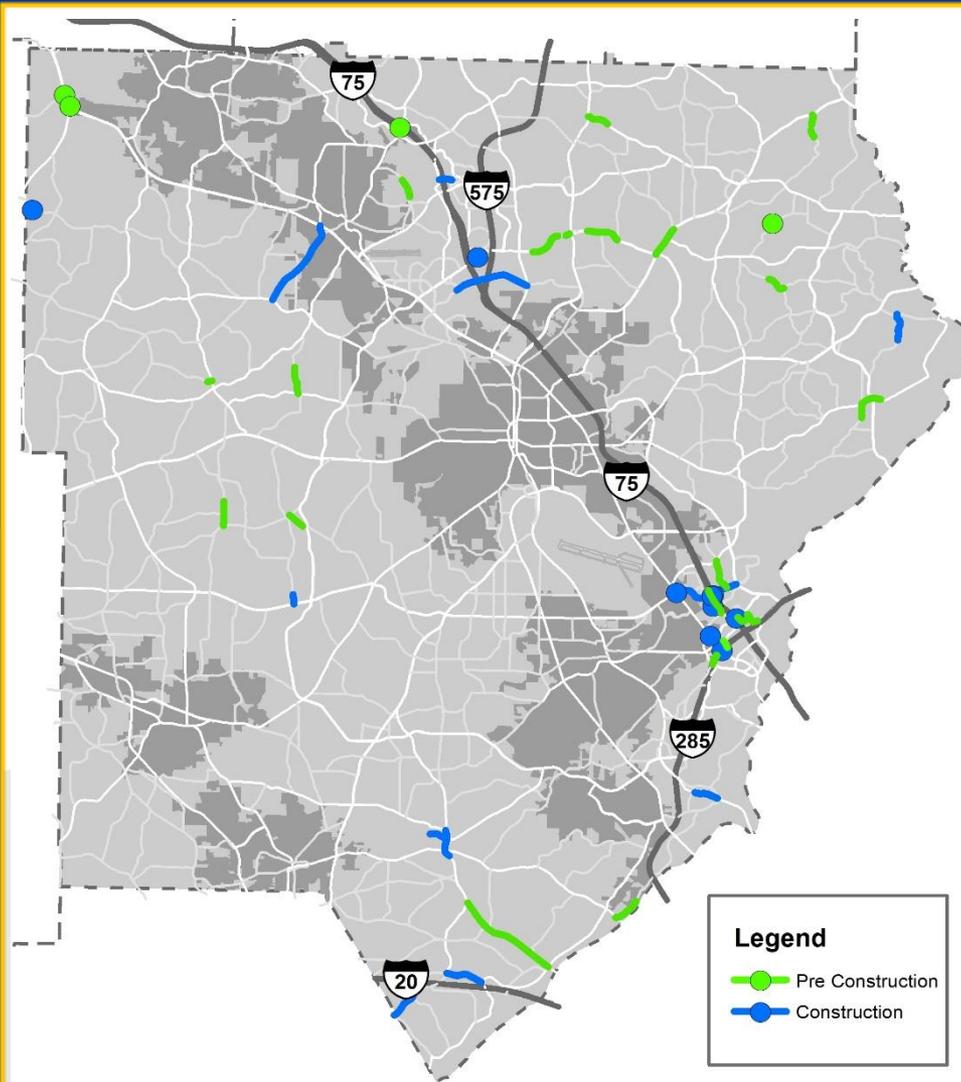


210 Transportation Projects



Cobb County SPLOST

Quarterly Update



Currently, there are:

- **26** Projects in Pre-Construction
- **31** Projects in Construction

As of March 31, 2015, DOT has completed 153 projects

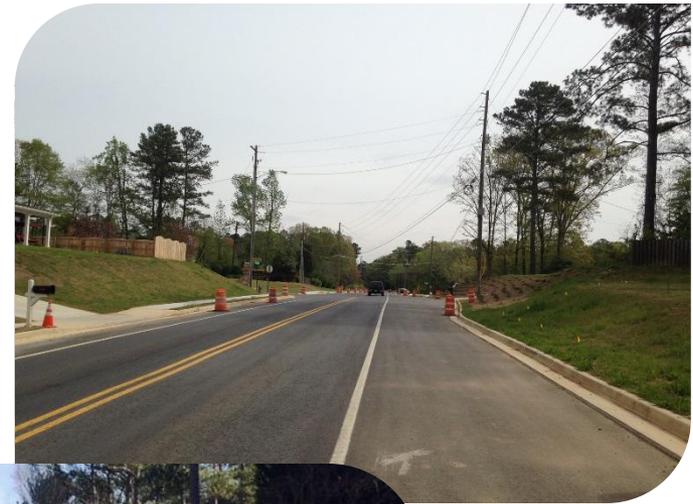
Cobb County SPLOST

Quarterly Update



Project Highlights **Pine Mountain Road**

- Safety and Operational improvements from Stilesboro Road to Shillings Road
 - Widen travel lanes to standard widths
 - Addition of curb and gutter and sidewalks
 - Addition of turn lanes at key intersections
- Contractor: Baldwin Paving Co.
- Contract amount: \$3.9 million
- Scheduled completion Summer 2016



Cobb County SPLOST

Quarterly Update



Project Highlights **Little Willeo Road**



- Construction of 5' wide sidewalk from Lake Fjord Pass to Timber Ridge Road
- Contractor: Georgia Development Partners
- Contract Amount: \$1.4 million
- Construction started in September 2015
- Construction scheduled for completion in Summer 2016

Cobb County SPLOST

Quarterly Update



Project Highlights Skip Spann Connector

- New roadway over I-75 connecting Frey Road to Busbee Drive and Townpark Lane
 - Direct access from KSU to the Town Center economic activity center
 - Improved pedestrian and bicycle access



- Contractor: C.W. Matthews
- Contract amount: \$13.3 M
- Ribbon Cutting Ceremony held April 25, 2016

Cobb County SPLOST

Quarterly Update



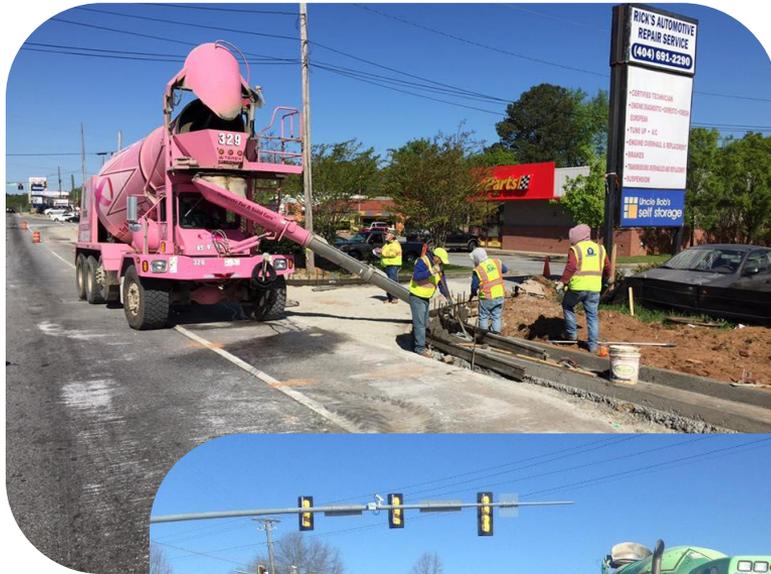
Project Highlights Factory Shoals Road

- Safety and Operational Improvements between Six Flags Road and White Road
- SunCap Atlanta, LLC Developer Contribution in the amount of \$1.9 M
- Contractor: C. W. Matthews
- Contract Amount: \$2.29 M
- Construction started Sept 2015
- Construction completion Summer 2016



Cobb County SPLOST

Quarterly Update



Project Highlights Floyd Road

- Improvements from Veterans Memorial Highway to Clay Road
 - 4 lanes with a divided median
 - Multi-use trail on the west side
 - Sidewalk on the east side
 - Construct dual left turn lanes from Floyd Road onto Veterans Memorial Highway
- Contractor: Baldwin Paving Co.
- Contract amount: \$4.8 M
- Construction started January 2015
- Scheduled completion Summer 2016

Cobb County SPLOST

Quarterly Update



Project Highlights

Meadow Drive Drainage Improvements

- Replacement of existing 60 inch corrugated metal pipe with reinforced concrete pipe
- Contractor: American Contractors
- Contract Amount: \$290 k



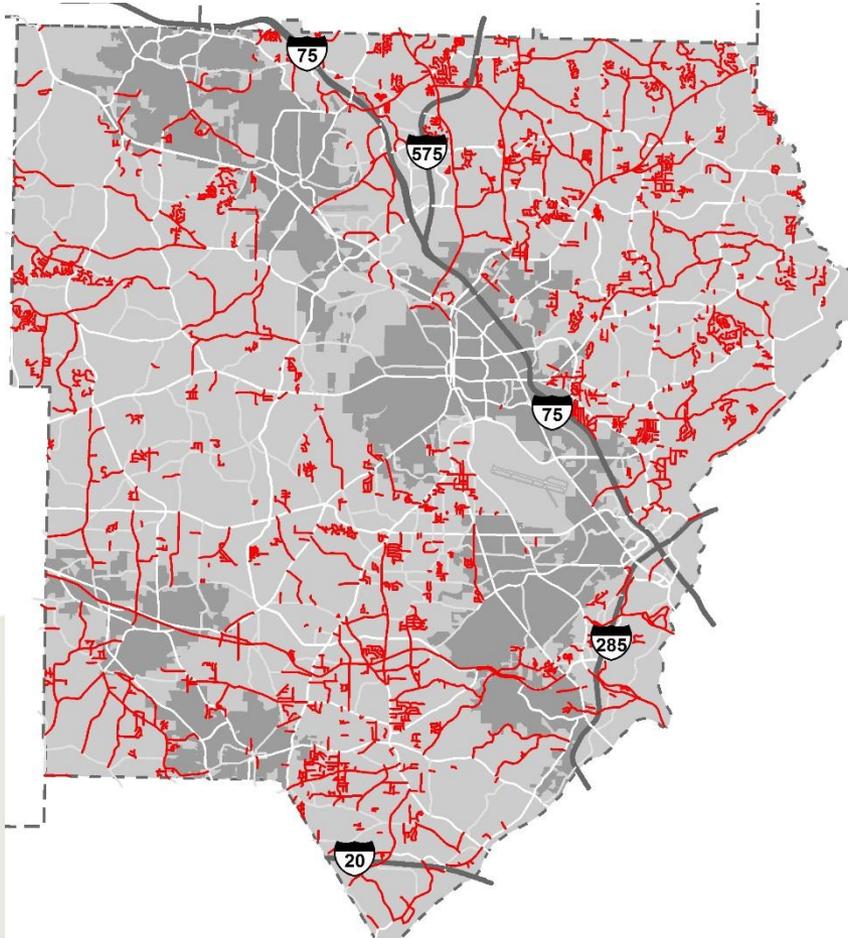
- Construction started in March 2016
- Construction scheduled for completion in Summer 2016

Cobb County SPLOST

Quarterly Update



Resurfacing Highlights



- **2011 SPLOST Resurfacing through March 2016**
 - Bid 18 contracts valued at \$101.2 M
 - 1,404 roads
 - 466 miles
- **2016 SPLOST Resurfacing through March 2016**
 - Bid 2 contracts valued at \$8.9 M
 - 125 roads
 - 30.4 miles



Cobb County SPLOST

Quarterly Update



Next Quarter Planned Activities

9 Projects to be completed

- 3 Roadway projects
- 2 Sidewalk projects
- 3 Resurfacing projects
- 1 Drainage project

4 Construction starts

- 2 Sidewalk projects
- 2 Roadway projects

Cobb County SPLOST

Quarterly Update



2016 Key Transportation Starts

Intersection Improvements

- Canton Road at Shallowford Road/Highland Terrace
- Dallas Hwy at Lost Mountain Road/Mars Hill Road
- McCollum Pkwy at Ben King Rd
- Post Oak Tritt Rd at Hembree Rd
- Powder Springs Rd at Flint Hill Rd/Pinegrove Dr/Deercreek Dr
- Old Canton Road at Holly Springs Road

School Zone Improvements

- Sandy Plains Road at Davis Road (Mountain View Elementary School)
- Terrell Mill Road at Greenwood Trail (Brumby Elementary School/East Cobb Middle School)

Roadway Improvements

- Windy Hill Road/Terrell Mill Road Connector
- Cumberland Boulevard
- Canton Road Corridor
- Cherokee Street - Kennesaw
- Main Street – Acworth
- Windy Hill Road - Smyrna

8+ Drainage Projects

3+ Resurfacing Projects

6+ Bridge replacements

8+ Sidewalk projects

1+ ATMS projects

2+ Incident Mgt projects

2+ Traffic Signal projects

1+ Planning Studies



Questions & Comments?