

Cobb County 2011 SPLOST Quarterly Update

Cobb County 2011 SPLOST
Parks, Transportation and Facilities

Board of Commissioners
January 22, 2013



City of Acworth – Mayor Tommy Allegood

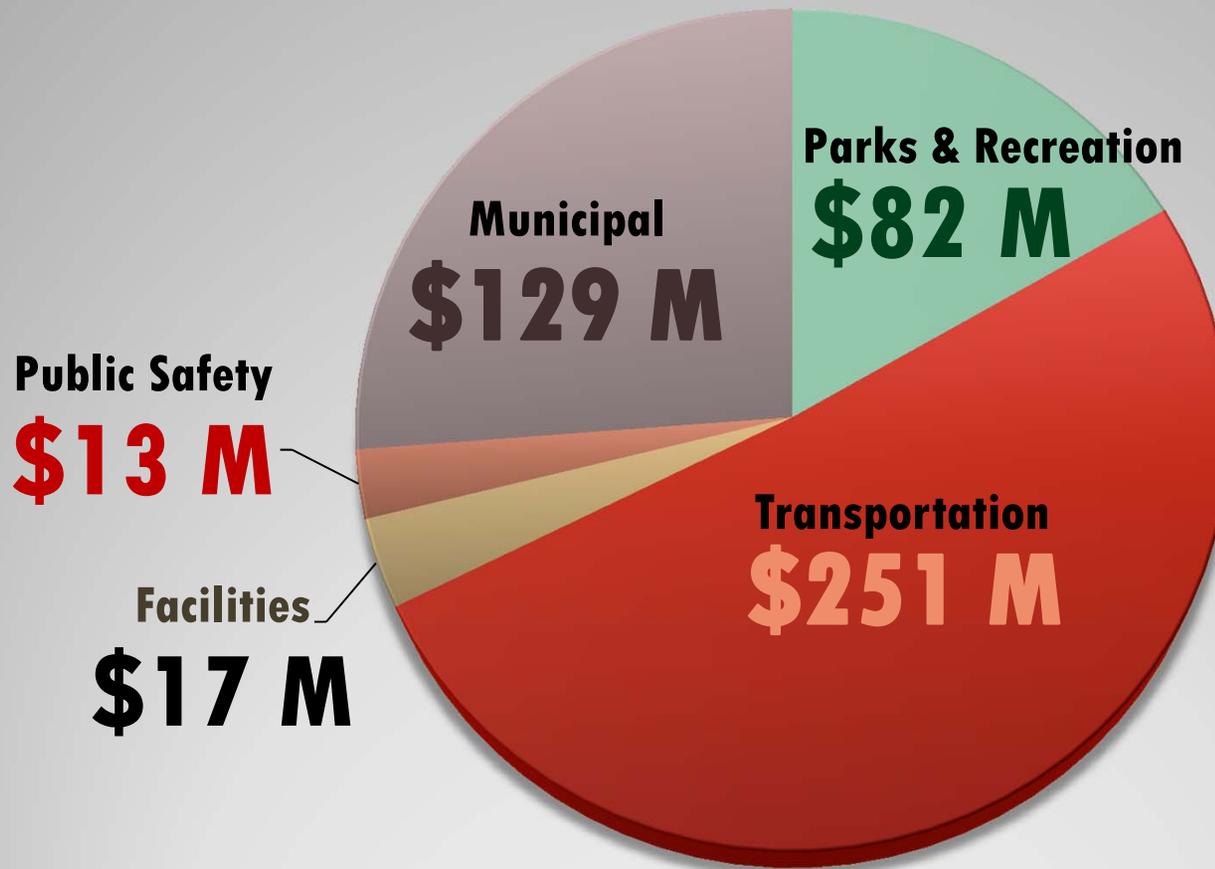
Transportation - Faye DiMassimo, Director

Parks, Recreation and Cultural Affairs - Eddie Canon, Director

Public Safety - Sam Heaton, Fire Chief

Property Management - John Reida, Director

Cobb County 2011 SPLOST Quarterly Update

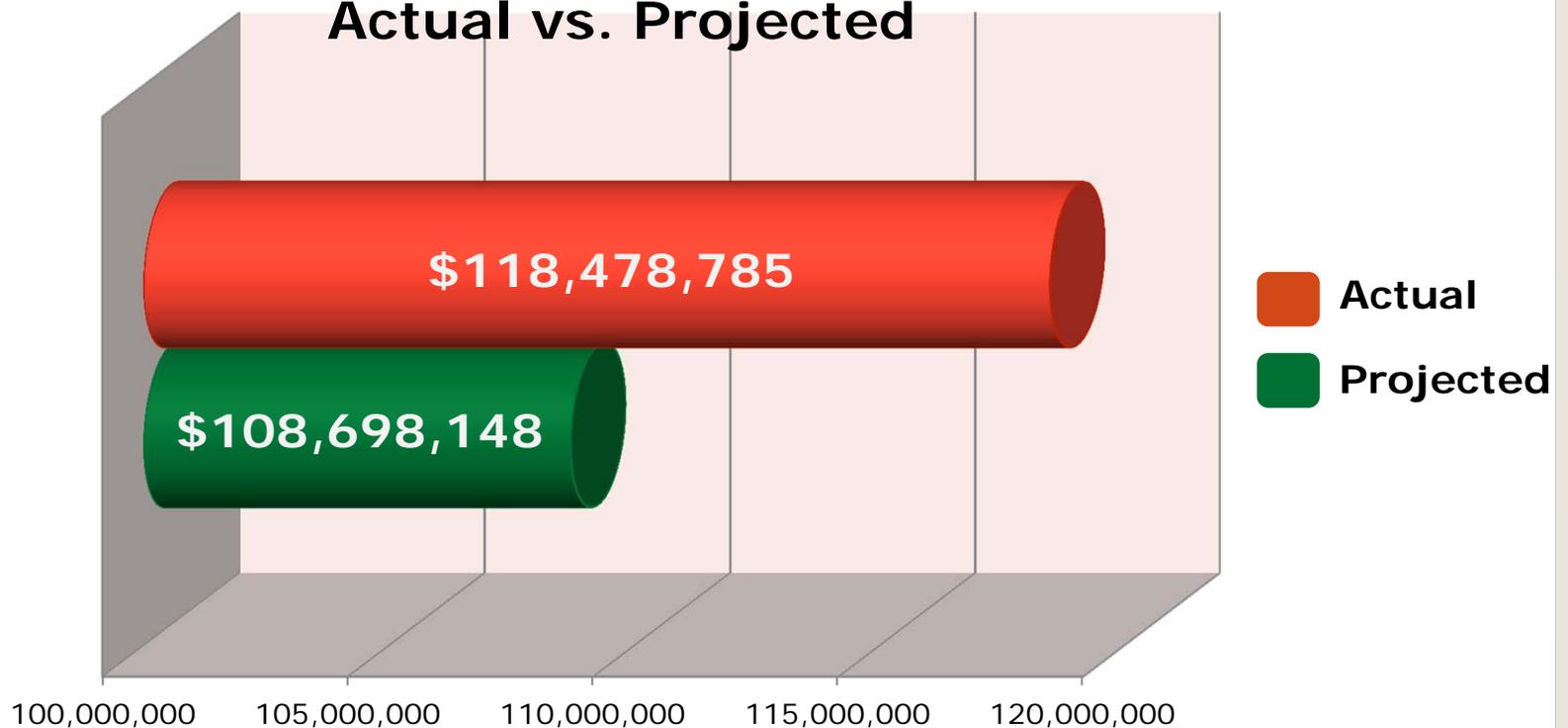


\$492 M Projected SPLOST Collections

Cobb County 2011 SPLOST Quarterly Update

SPLOST Receipts – through December 2012 (11 Months Collections)

SPLOST Collections to Date:
Actual vs. Projected



Exceeded projected receipts by \$9,780,637



City of Acworth

Mayor Tommy Allegood

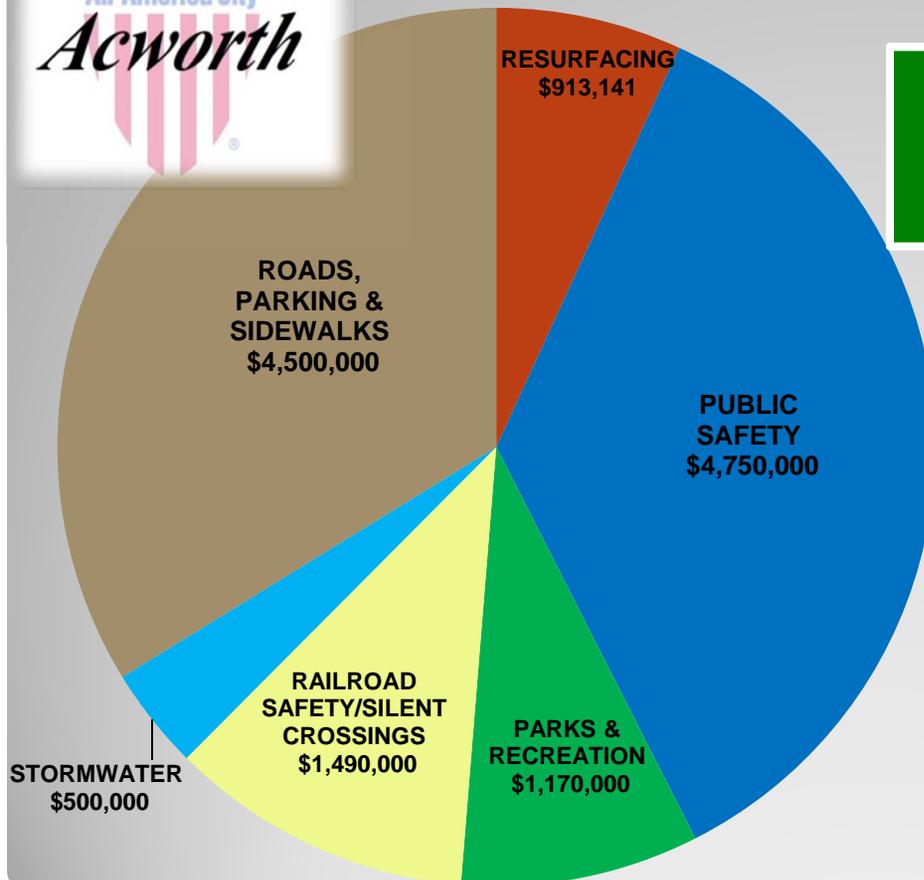
Cobb County 2011 SPLOST



Facilities, Parks & Transportation



PROJECT BREAKDOWN



**ACWORTH'S SHARE IS 2.786%
OF COUNTY SPLOST RECEIPTS**
APPROXIMATELY \$294,000 PER MONTH

**ACWORTH SPLOST
RECEIPTS**
AS OF 12/31/12
\$2,942,079

**SPLOST FUNDS
USED/COMMITTED**
AS OF 12/31/12
\$1,139,797

Cobb County 2011 SPLOST



Facilities, Parks & Transportation

Mayor & Board Approved Project Schedule Based on Cash Flow

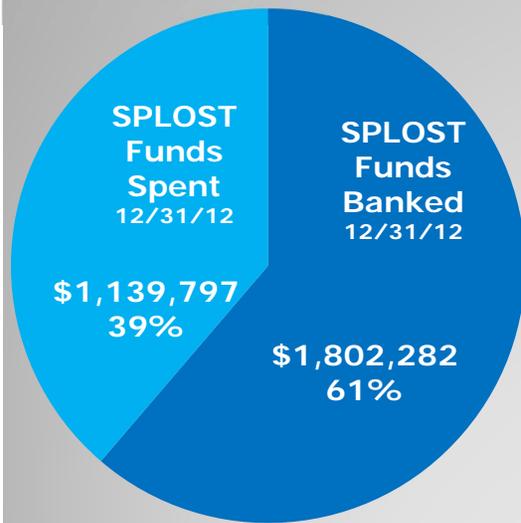
Projects	Project Budget	FY 11/12 Actual	FY 12/13 Budget	FY 13/14	FY 14/15	FY 15/16
Paving Equipment	\$60,000	\$34,330	\$25,670			
Cauble Park	\$200,000		\$250,000			
Acworth Sports Complex	\$295,000		\$295,000			
Newberry Park	\$200,000		\$170,000	\$30,000		
Police Department HQ	\$4,750,000		\$75,000	\$4,675,000		
Street Signage/ MUTCD Requirements	\$25,000		\$10,000	\$15,000		
Silent Crossings	\$1,490,000		\$100,000	\$650,000	\$740,000	
Misc Paving - City wide	\$853,141		\$250,000	\$278,141	\$325,000	
Misc Stormwater - City wide	\$500,000	\$10,976	\$289,024		\$200,000	
Logan Farm Park	\$475,000		\$12,500	\$40,000	\$372,500	
Taylor St.- Cherokee to Southside	\$900,000		\$12,500	\$50,000	\$837,500	
McClain Circle	\$425,000			\$50,000	\$375,000	
Misc Sidewalks - City wide	\$175,000			\$75,000	\$100,000	
Blue Springs – Main St - 41	\$1,100,000				\$50,000	\$1,050,000
Southside Dr. – Taylor to Cowan	\$975,000				\$50,000	\$925,000
Sidewalk SR92 - Cowan to Cherokee	\$175,000				\$25,000	\$150,000
Completed Projects:						
<i>Downtown Parking Improvements</i>	\$725,000	\$730,121	\$1,107			
Project Costs	\$13,323,141	\$775,427	\$1,490,801	\$5,863,141	\$3,075,000	\$2,125,000

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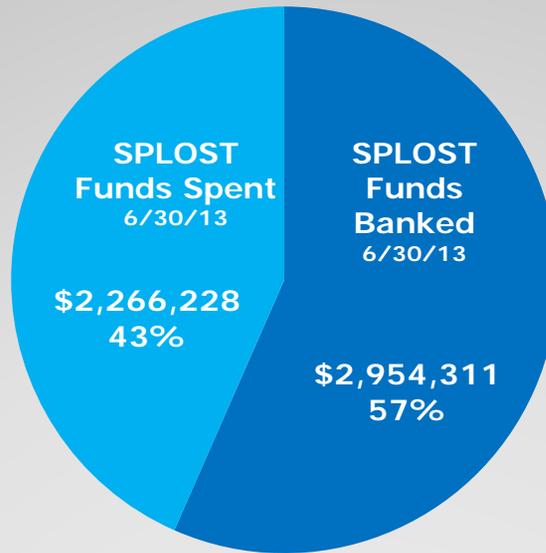
Facilities, Parks & Transportation



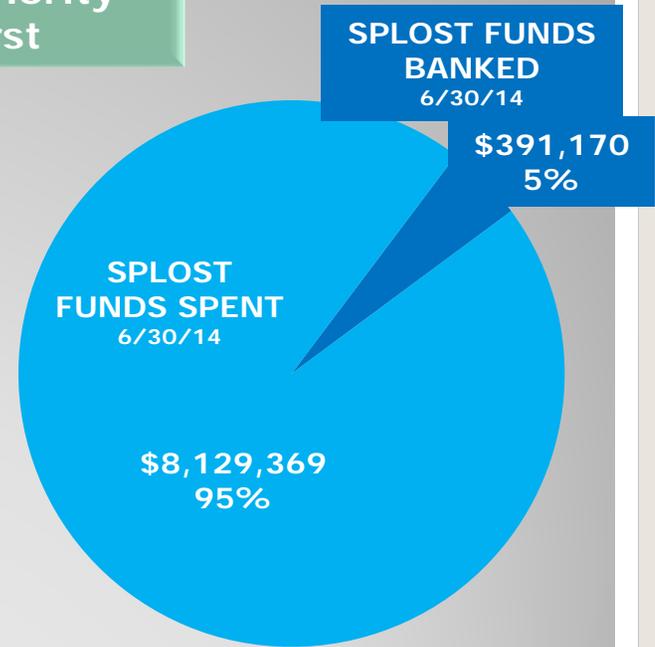
With Project schedule City is able to allocate funds so that high priority projects can be funded first



Dec. 31, 2012
City Used 39% of Funds Collected



June 30, 2013
City Plans to Have Used 43% of Funds Collected



June 30, 2014
City Plans to Have Used 95% of Funds Collected

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ROADS, PARKING & SIDEWALKS



New
Downtown
parking lot
completed
June 2012



Completed Projects

✓ Downtown Parking

Projects Begun - % Complete

➤ Paving Equipment	57%
➤ Stormwater	2%

Projects: Completion Date

❖ Paving Equipment	6/13
❖ Street Signage	6/14
❖ Resurfacing	6/15
❖ Stormwater	6/15
❖ Taylor Street	6/15
❖ McClain Circle	6/15
❖ Misc. Sidewalks	6/15
❖ Blue Springs Rd	6/16
❖ Southside Drive	6/16
❖ SR 92 Sidewalks	6/16

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Facilities, Parks & Transportation



PARKS & RECREATION CAUBLE PARK/ACWORTH BEACH

City committed in SPLOST to renovate restrooms and replace playgrounds & Pavilion at Cauble Park

Funded restroom renovations from City's Capital Improvement Funds so SPLOST Funds could be stretched for large destination playground



Before



After



Project Completed Jan 2013

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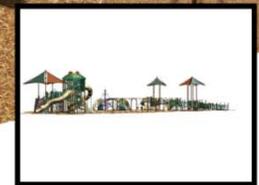


PARKS & RECREATION CAUBLE PARK/ACWORTH BEACH



New Playground & Pavilion

Ordered Dec 2012
Construction Began Jan 2013
Complete March 2013



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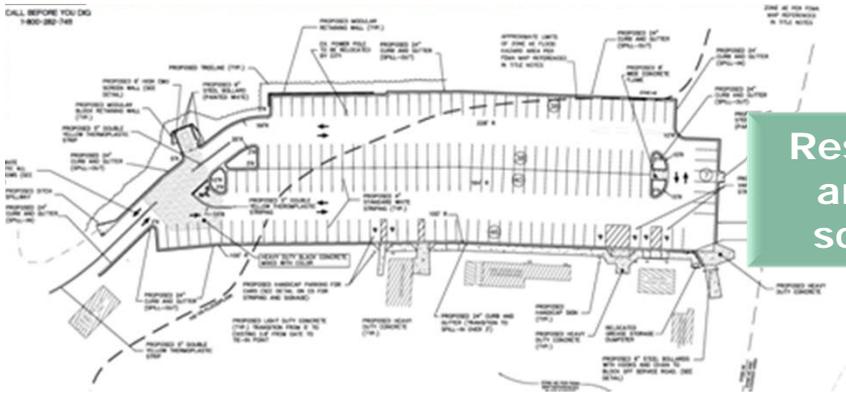
PARKS & RECREATION SPORTS COMPLEX & NEWBERRY PARK



Newberry Park
Senior Ball Field



Current



Restroom replacement
and new concession
scheduled May 2013



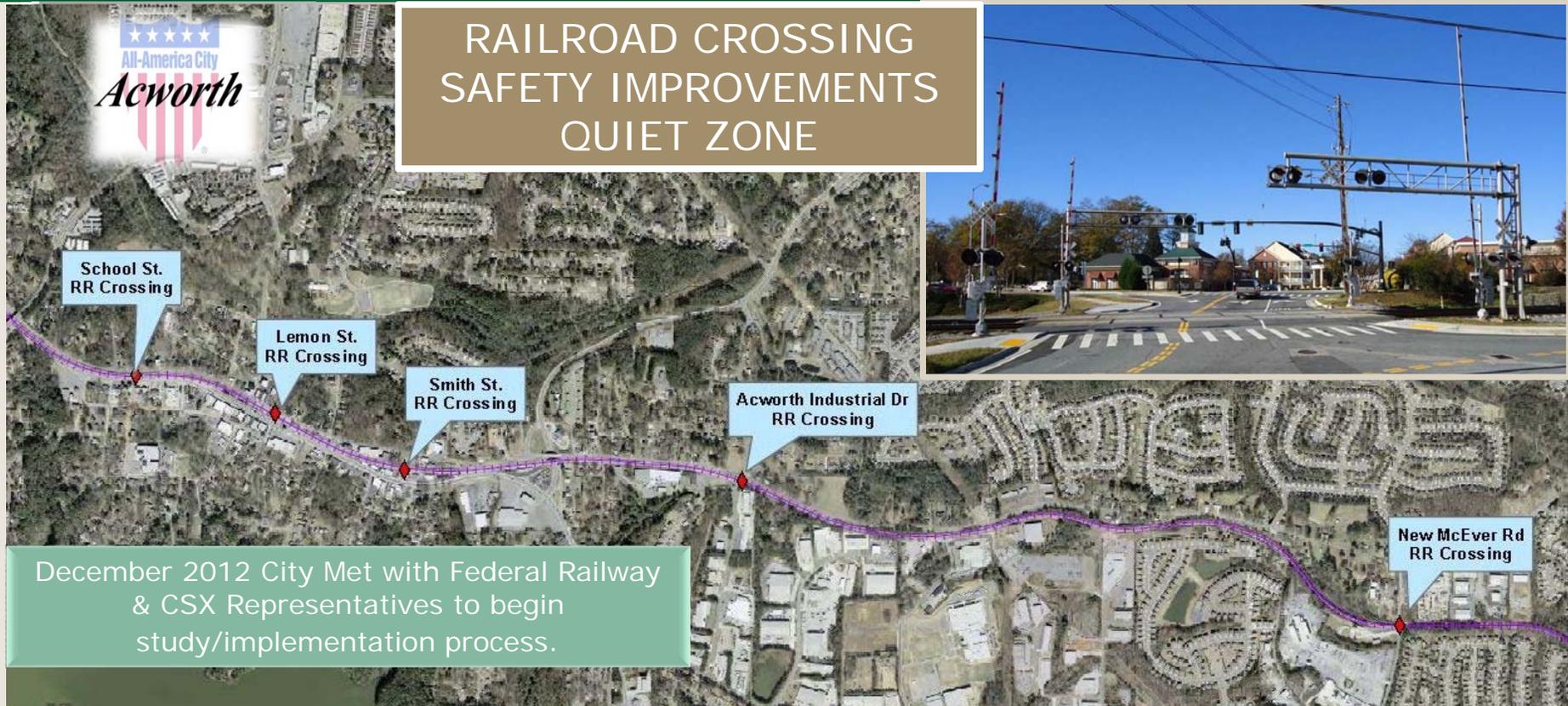
Replacement parking lot
at Sports Complex
out to bid now



Proposed

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Facilities, Parks & Transportation



RAILROAD CROSSING
SAFETY IMPROVEMENTS
QUIET ZONE

December 2012 City Met with Federal Railway & CSX Representatives to begin study/implementation process.

In Accordance with the ARC Plan 2040, In December 2012 Acworth was Awarded \$1,000,000 Federal Freight/ Safety Operations Grant to Make Railroad Crossing Safety Improvements at the 5 Crossings. This will allow the City to Make the Safety Improvements Without Using SPLOST Funds. These Safety Improvements at the Crossings are Necessary before the City can Implement Silent Crossings.

City will use SPLSOT Funds for the Necessary Improvements Needed at the Crossings to Create the Silent Crossing Zone Through the Entire City.

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City Currently
has RFO out
to Hire
Architect to
Design
Building

PUBLIC SAFETY

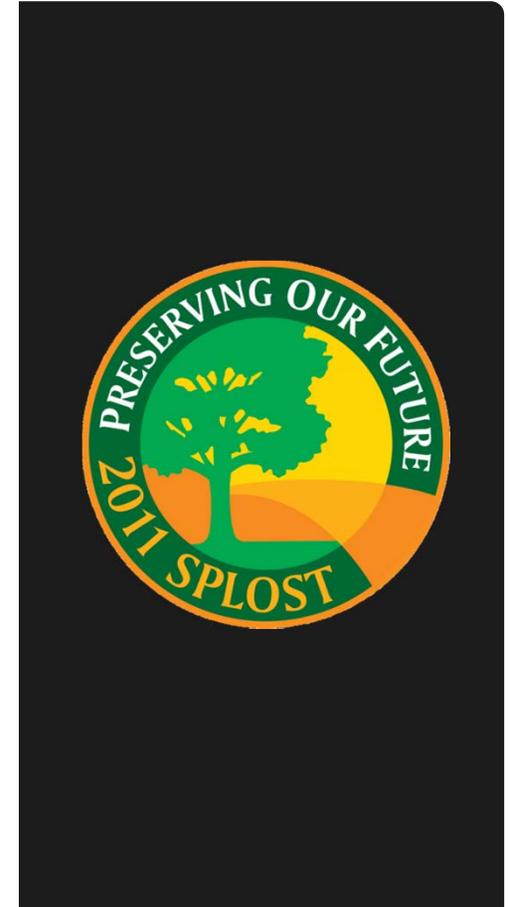


The New Station
Accounts for 35% of
SPLOST Project Costs



Plan is to Start
Construction in
Aug/Sept 2013

Move in July/Aug
2014

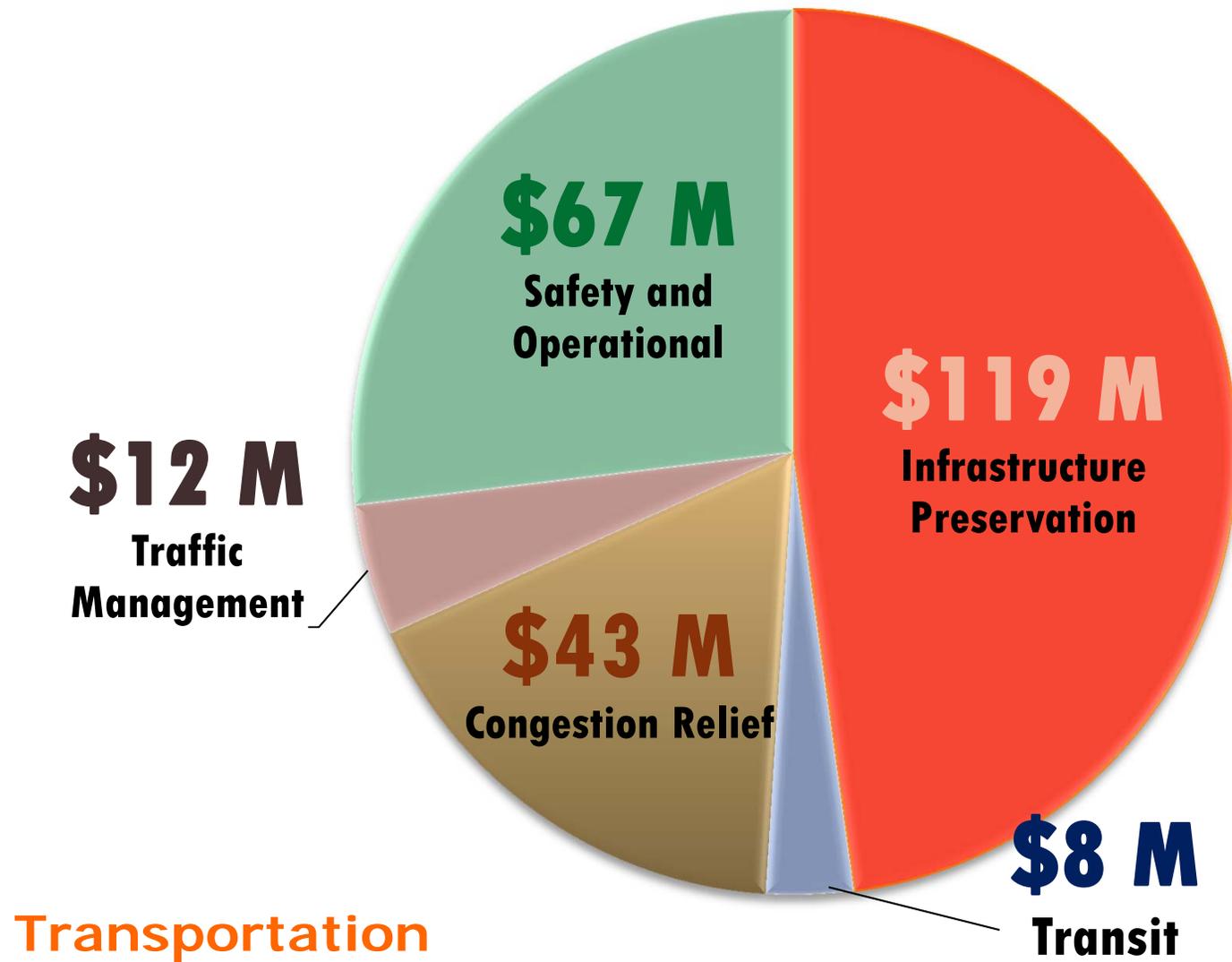


Transportation

Faye DiMassimo, Director

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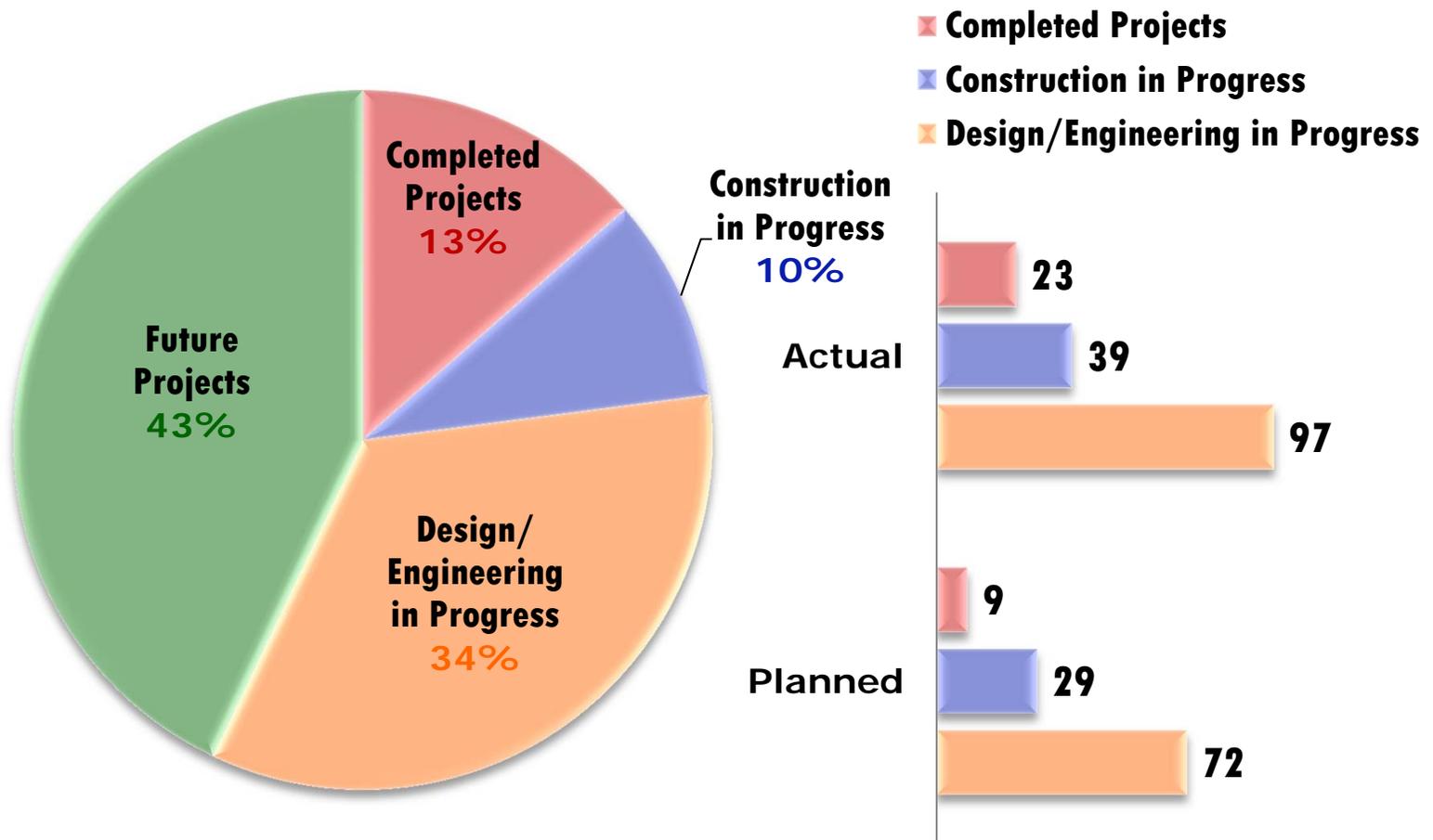


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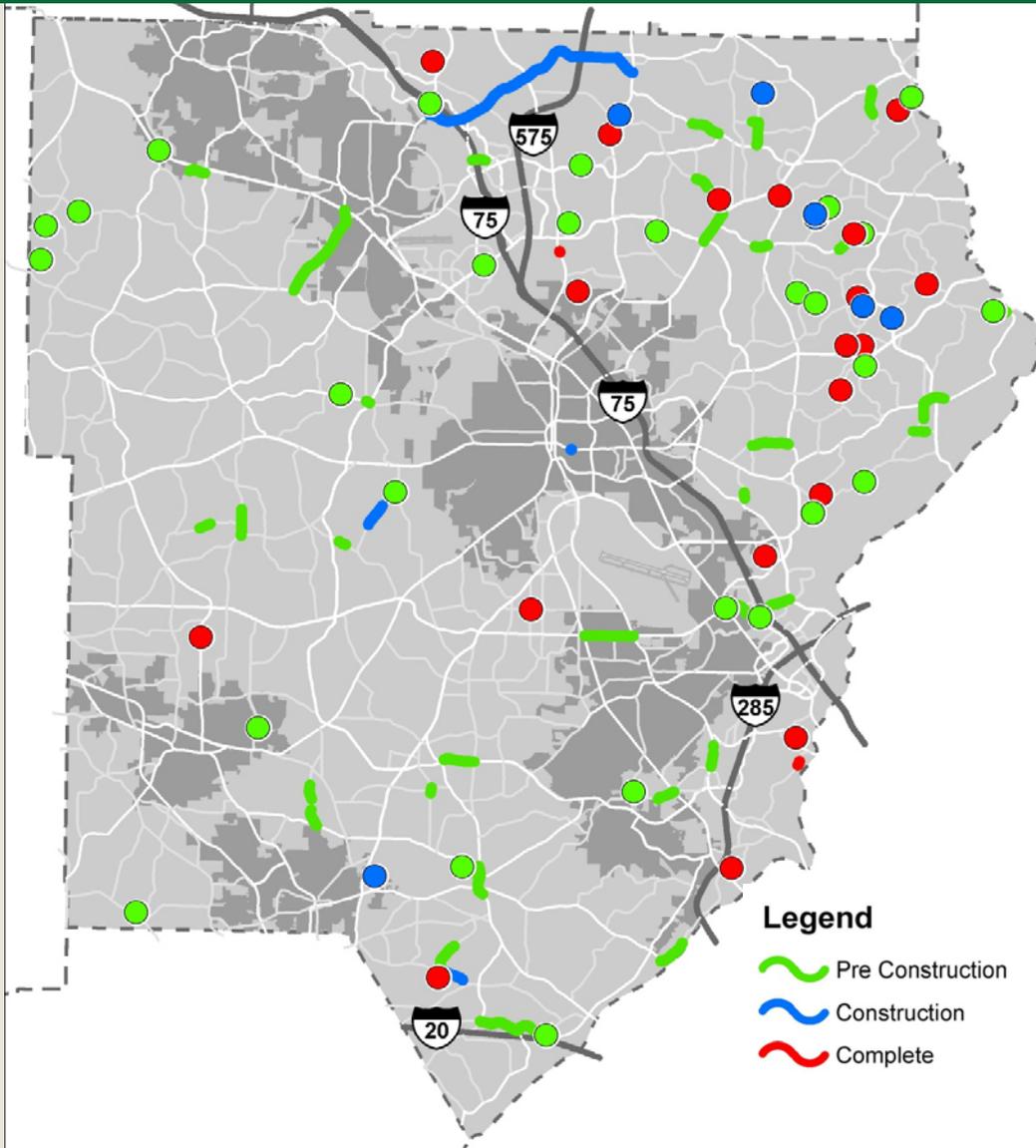


170 Transportation Projects



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Transportation Project Status

- **58** Projects in Pre Construction
- **16** Projects in Construction
- **23** Projects Completed

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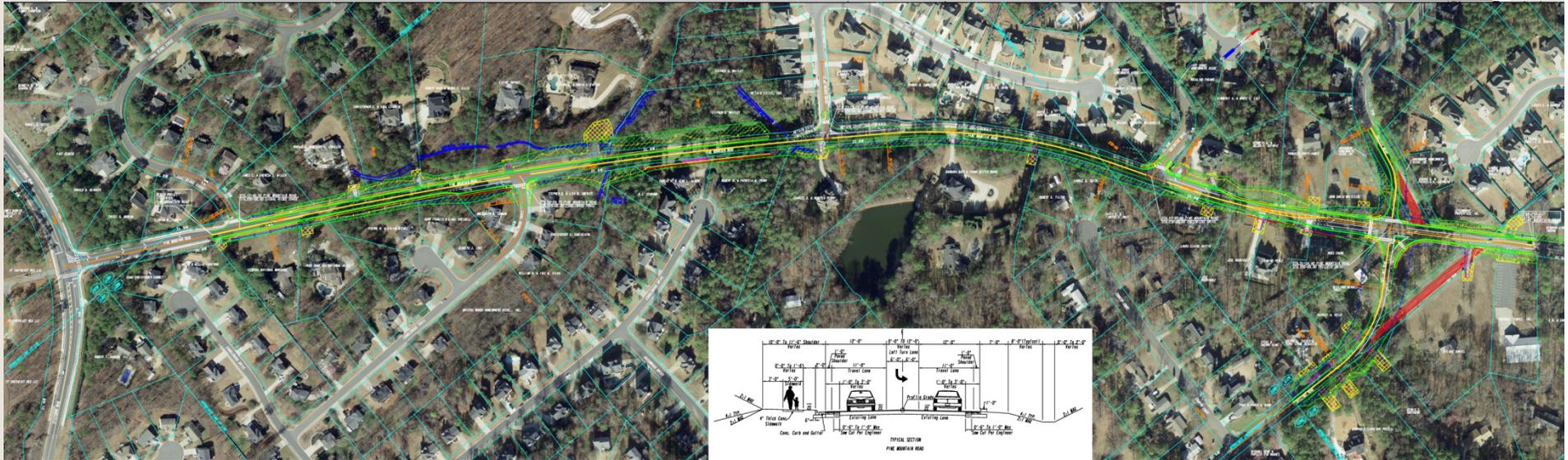


Shiloh Road/ Shallowford Road

- ✓ Contract amount \$11 M
- ✓ 2 year construction
- ✓ NTP issued November 2012

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COBB COUNTY'S PINE MOUNTAIN ROAD ROADWAY SAFETY AND OPERATIONAL IMPROVEMENT PROJECT



EXISTING R/W LINE AND PROPERTY LINE.....
PROPOSED RIGHT OF WAY.....
PROPOSED CONSTRUCTION LIMITS.....
PROPOSED EASEMENT.....
PROPOSED PAVEMENT REMOVAL.....



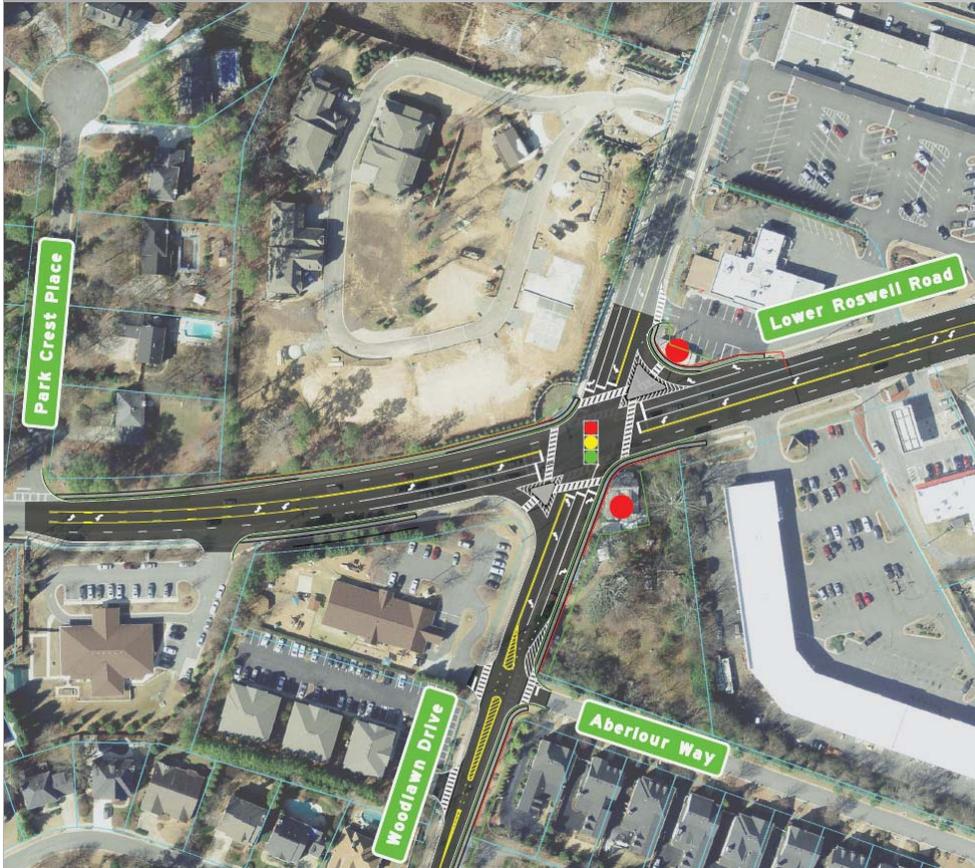
COBB COUNTY
DEPARTMENT OF TRANSPORTATION
CONCEPT LAYOUT

- ✓ Project limit: Stilesboro Road to just east of Shillings Road
- ✓ Project coordination with City of Kennesaw
- ✓ Engineering underway
- ✓ Scheduled let for construction Feb. 2014

Pine Mountain Road Project Highlights

Cobb County 2011 SPLOST

Facilities, Parks & Transportation



- ✓ Project limit: Woodlawn Drive to Davidson Road
- ✓ Engineering underway
- ✓ Scheduled let for construction March 2014

Lower Roswell Road Project Highlights

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- ✓ Project limit: Veterans Memorial Highway to Clay Road
- ✓ Engineering underway
- ✓ Scheduled let for construction May 2014

Floyd Road Project Highlights

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Project Highlights

Crossing Creek Point Drainage Improvement



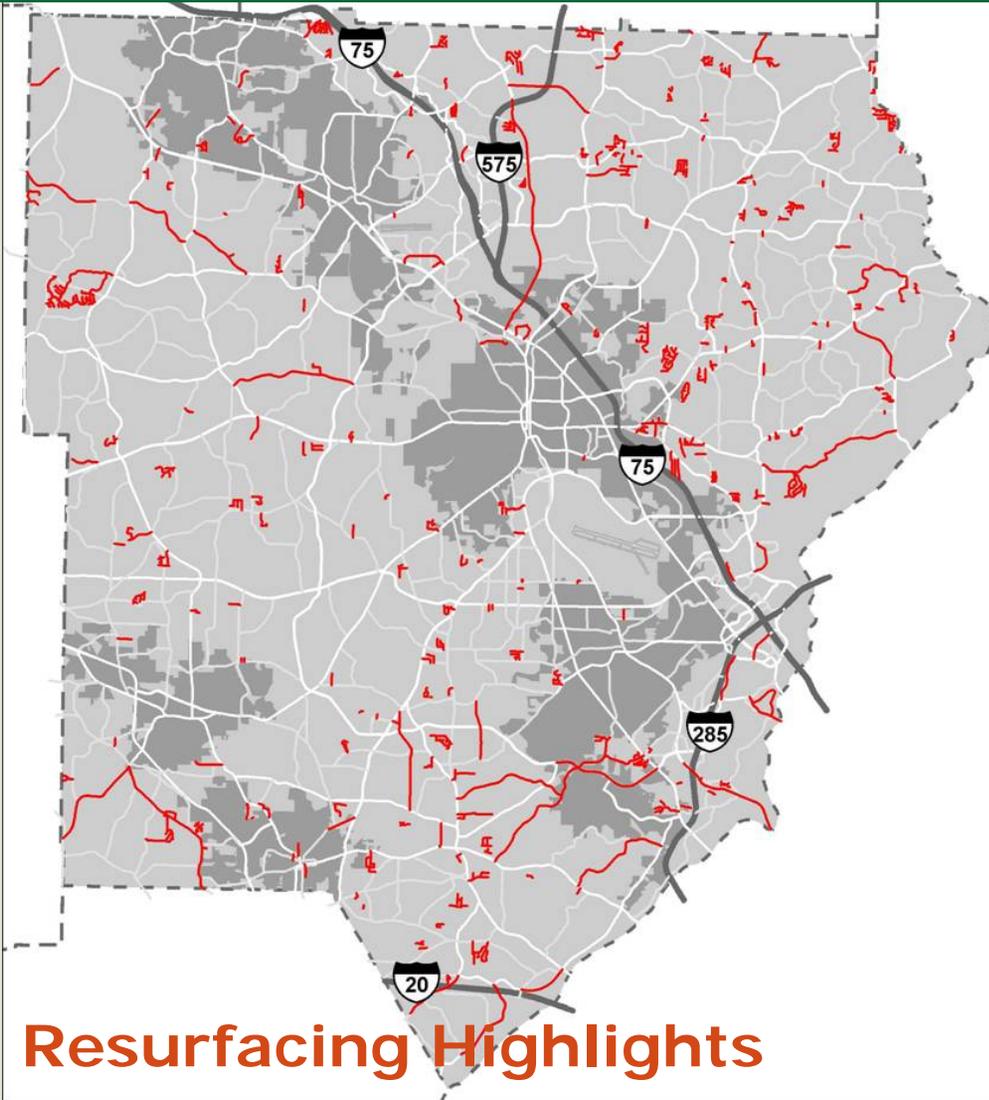
Before



After

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Resurfacing Highlights

2011 SPLOST Resurfacing through Dec. 2012

- Bid 7 contracts valued at \$17.9 M
- 336 roads
- 92 miles

Resurfacing since Oct. 2011

includes 2005 SPLOST

- 10 contracts valued at \$29.6 M
- 537 roads
- 156 miles

2013 LMIG

Local Maintenance/Improvement Grant

- \$3.6 M received from GDOT
- Contract to be let in Feb. 2013
- 32 roads
- 42.7 miles

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Next Quarter Planned Activities

8 Projects to be completed

- 4 Sidewalk projects
- 3 Drainage projects
- 1 Resurfacing project

12 Construction starts

- 6 Sidewalk projects
- 4 Drainage projects
- 1 Resurfacing project
- 1 Intersection project

9 Design/engineering starts

- 1 Sidewalk project
- 5 Drainage projects
- 2 Intersection projects
- 1 Bridge project

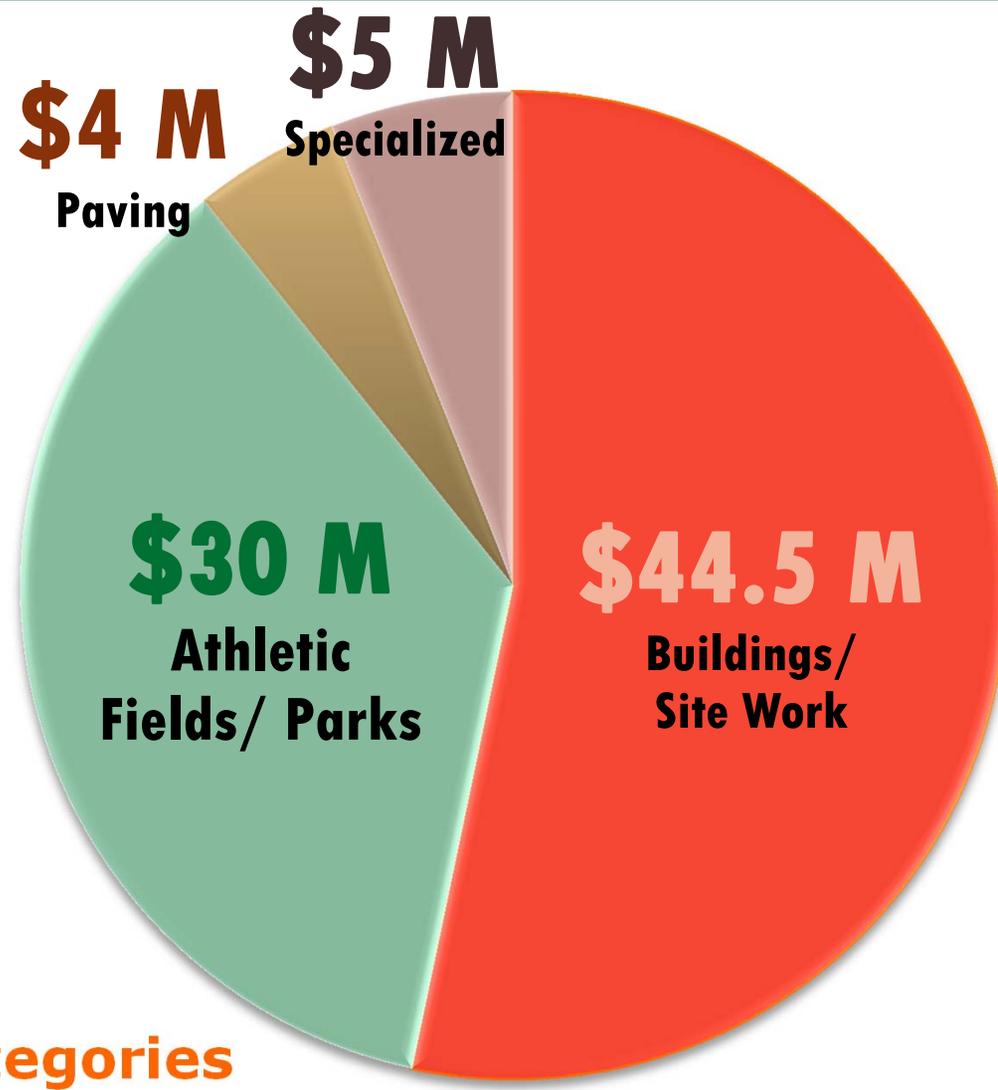


Parks, Recreation & Cultural Affairs

Eddie Canon, Director

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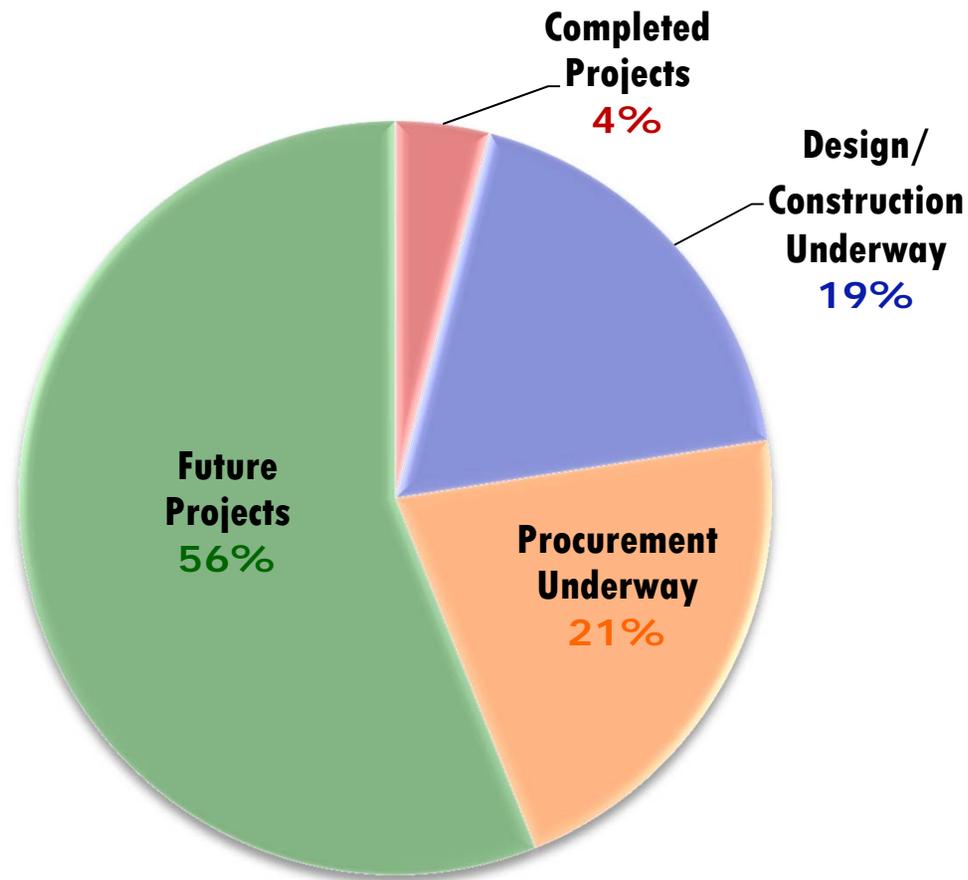
Project Categories

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Facilities, Parks & Transportation

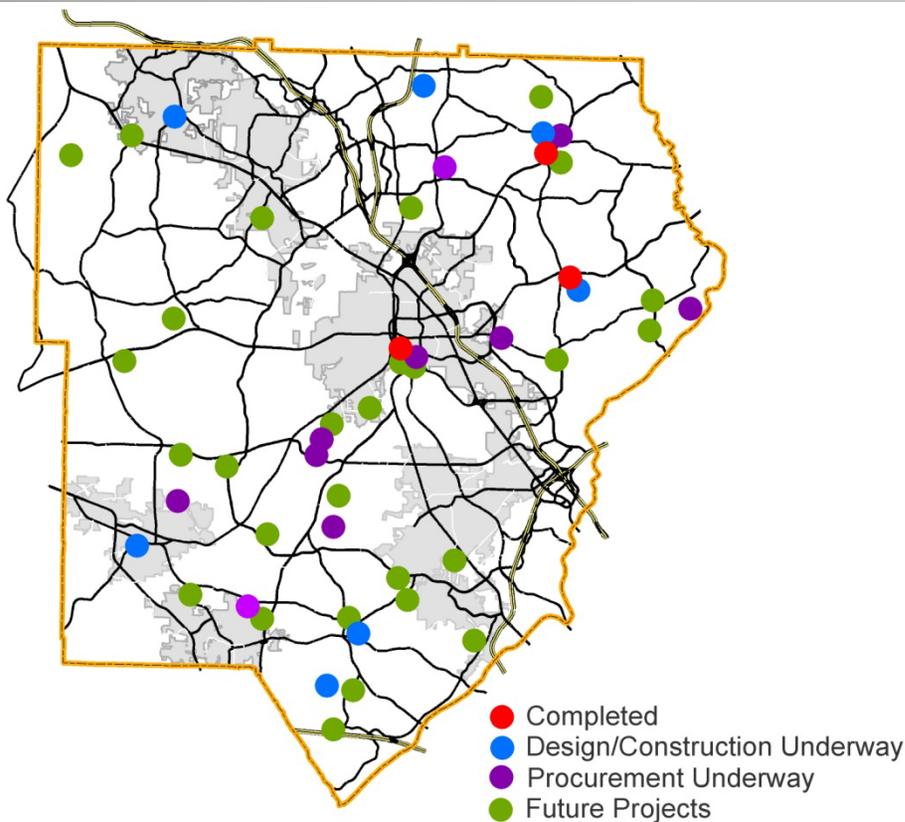


172 Projects in 50 Parks



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Facilities, Parks & Transportation



2011 SPLOST Projects bid through first 12 months

- 15 design contracts
- 3 design/build contracts
- 2 design/bid/build contracts
- 1 master plan contract
- 1 annual contract (Scoreboards)

PRCA Project Status

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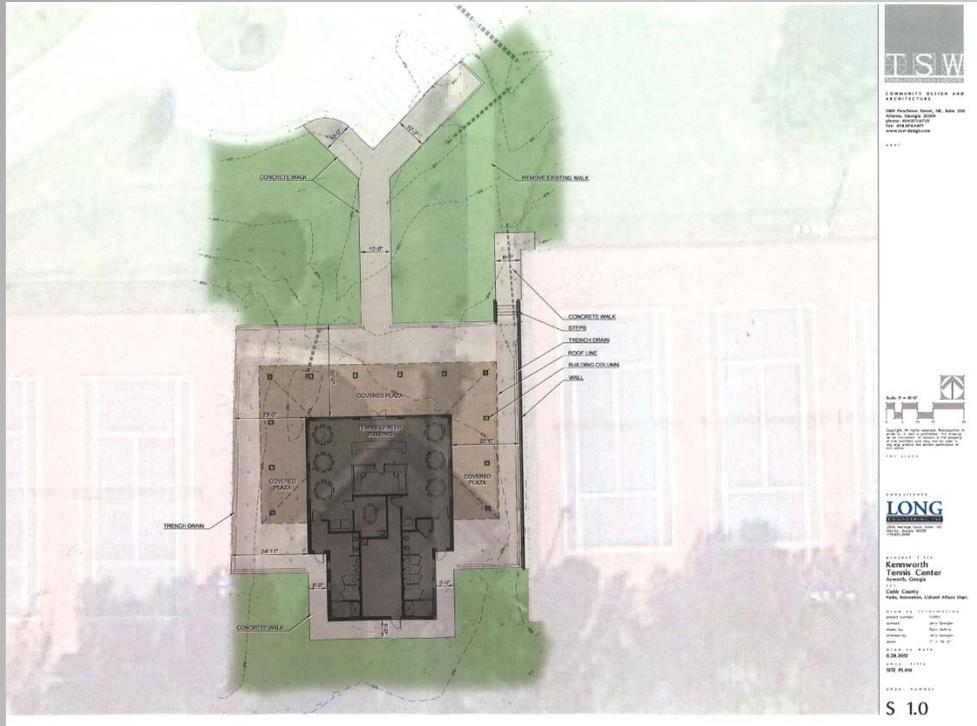
Project Highlights

- ✓ Construction Contract \$727,824.48
- ✓ Air Quality Improvements
- ✓ Interior Upgrades
 - Painting
 - Pool resurfacing
- ✓ Funds from reclaimed copper repurposed into project
- ✓ Complete

Mountain View Aquatic Center

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Kennworth Park Tennis Center Concept

Tennis Center Building Design Harrison Park, Terrell Mill Park, Kennworth Park

- ✓ Design Budget \$116,300
- ✓ In Design Development Phase
- ✓ Construction to follow design

Tennis Center Building Design

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Fullers Park Cross Tie Wall Replacement

- ✓ Contract amount:
 - Engineering \$28,250
 - Construction \$333,365
- ✓ Replace deteriorated retaining walls
- ✓ Add parking, on pervious concrete
- ✓ Under construction

Fullers Park Walls

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Wallace Park Walls under Construction

Wallace Park, Lions Park Cross Tie Wall Replacement

- ✓ Contract amount \$154,746
- ✓ Replace deteriorated retaining walls
- ✓ Wallace Park walls currently under construction
- ✓ Lions Park walls to follow

Wallace Park, Lions Park Walls

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Facilities, Parks & Transportation



- ✓ Contract amount \$7,500
- ✓ Develop new plan to reduce impact of flooding events
- ✓ Plan in nearly final draft
- ✓ Preparation of construction documents to be bid based on this plan, when approved

Powder Springs Park Master Plan

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Facilities, Parks & Transportation



Activities Planned for 1st Quarter

Procurement starts

Jim Miller Park
Infrastructure
Lions Park
Nickajack Park
Oregon Park

Architectural/engineering starts

Aquatic/Swimming Facilities:
Wild Horse Creek Park
Sewell Park

Buildings and athletic fields:
Hurt Road Park
Sandy Plains Park
Sewell Park
Shaw Park
Al Bishop Park

Buildings:
Fullers Park
Civic Center Facility analysis

Construction starts

Noonday Creek Park
Fields
Lions Cross Tie Wall
Replacement
Variety of smaller projects using
in-house staff and/or
annual contract forces

January – March 2013



Department of Public Safety

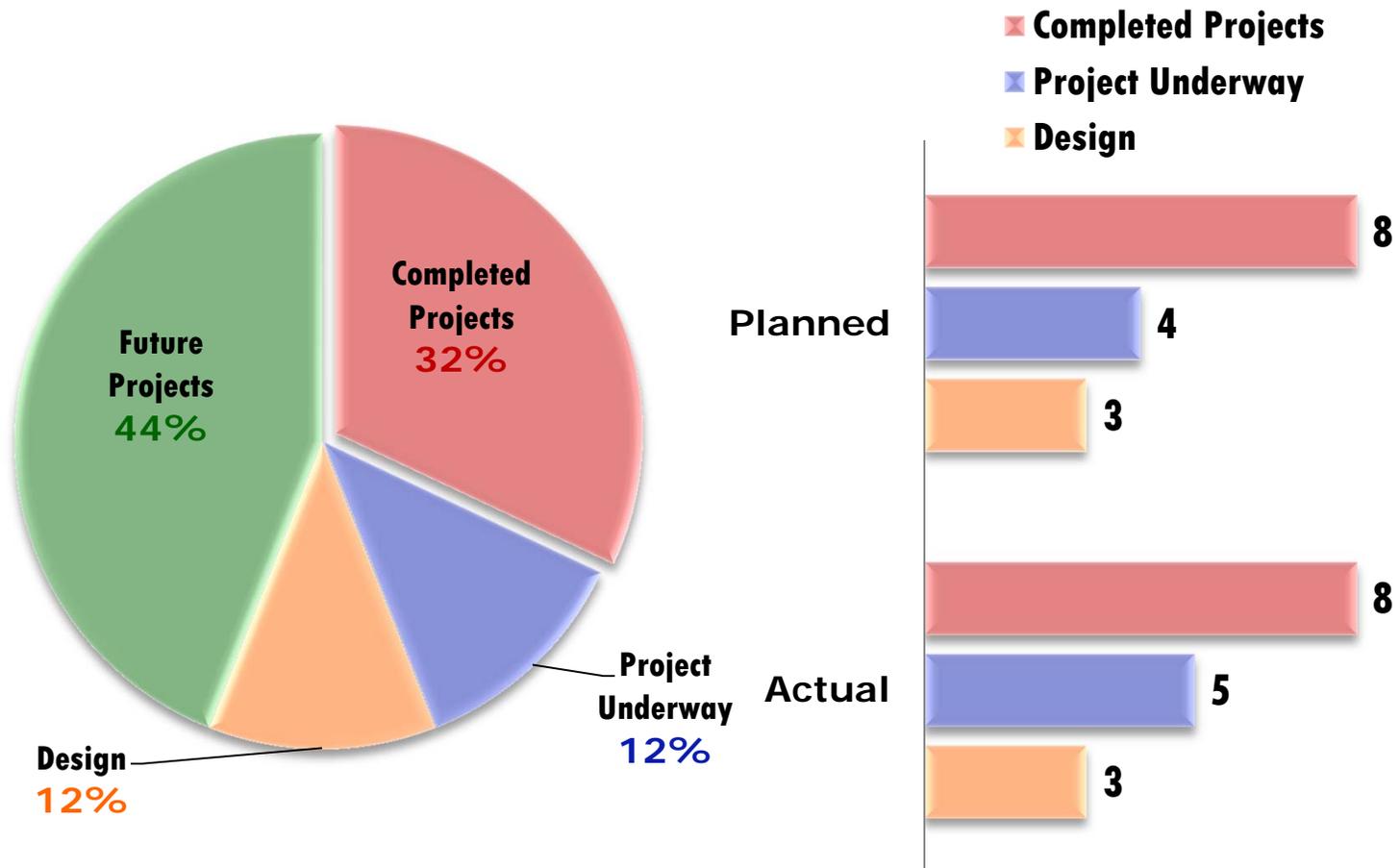
Sam Heaton, Fire Chief

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27 Public Safety Projects



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Project Highlights

Engine 2

- ✓ Carries 750 gallons of water
- ✓ Pumps 1500 gallons per minute
- ✓ 500 hp diesel engine
- ✓ Carries 2000 feet of fire hose
- ✓ In service February 2013

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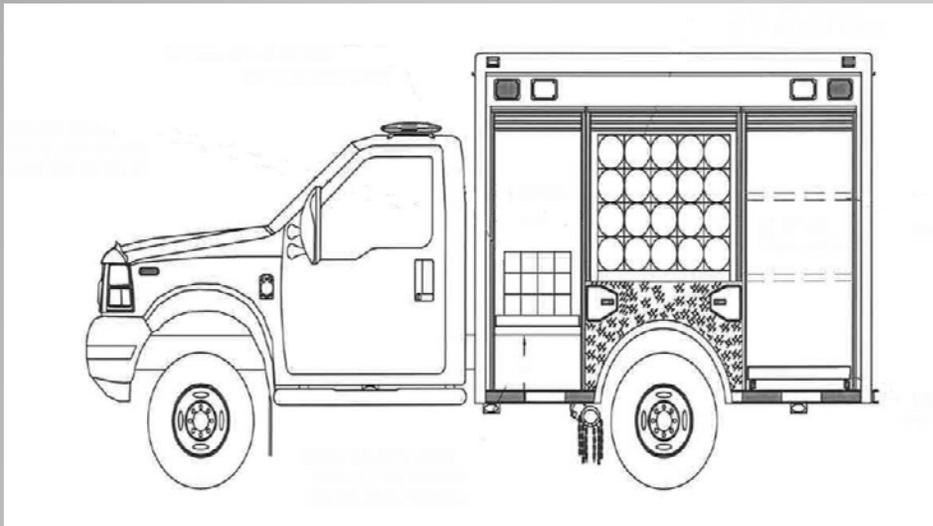
Project Highlights

Ladder Truck 4

- ✓ 100 ft. aerial platform
- ✓ 300 gallon tank
- ✓ 2000gpm pump
- ✓ 1000lb platform capacity
- ✓ Expect delivery January 2013

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Project Highlights

Air Bottle Tender

- ✓ F350 chassis
- ✓ 10 ft. body
- ✓ Storage for 40 SCBA bottles
- ✓ Rehab supplies
- ✓ Spare SCBAs
- ✓ Expect delivery April 2013

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Project Highlights

Air Truck 27

- ✓ 26 cubic ft. per minute air capability
- ✓ Operational pressure 6000psi
- ✓ 40kw pto generator
- ✓ 9000 watts of lighting
- ✓ Large amount of rehab supplies
- ✓ In service January 2013

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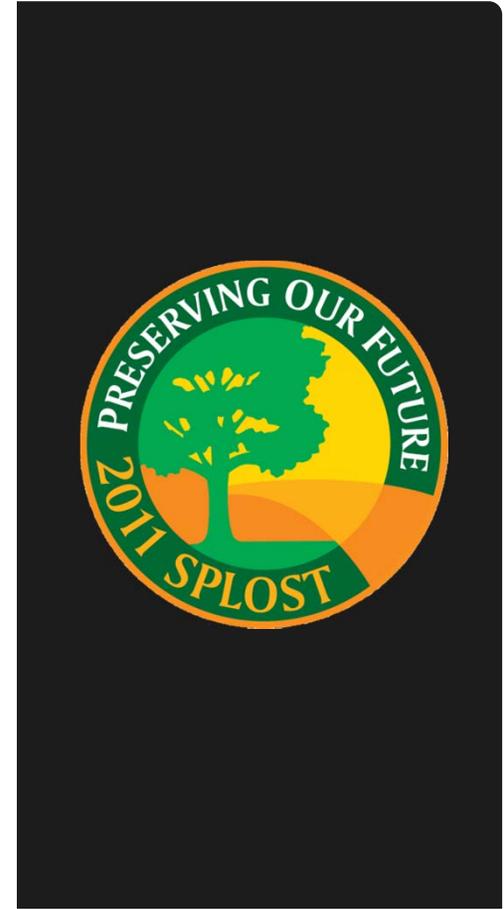
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Activities planned for 1st Quarter (January – March 2013)

Planned

- Apparatus (Rescue): Request BOC permission to solicit bids for (2) rescue trucks
- Apparatus (Engine): Request BOC permission to solicit bids for (2) engines
- Apparatus (Hazmat 22 Support Apparatus): Finalize specifications
- Apparatus (Truck): Accept delivery for (2) ladder trucks
- Apparatus (Air 27 Air & Light Support Apparatus): Accept delivery
- Apparatus (Air 30 SCBA Support Apparatus): Accept delivery

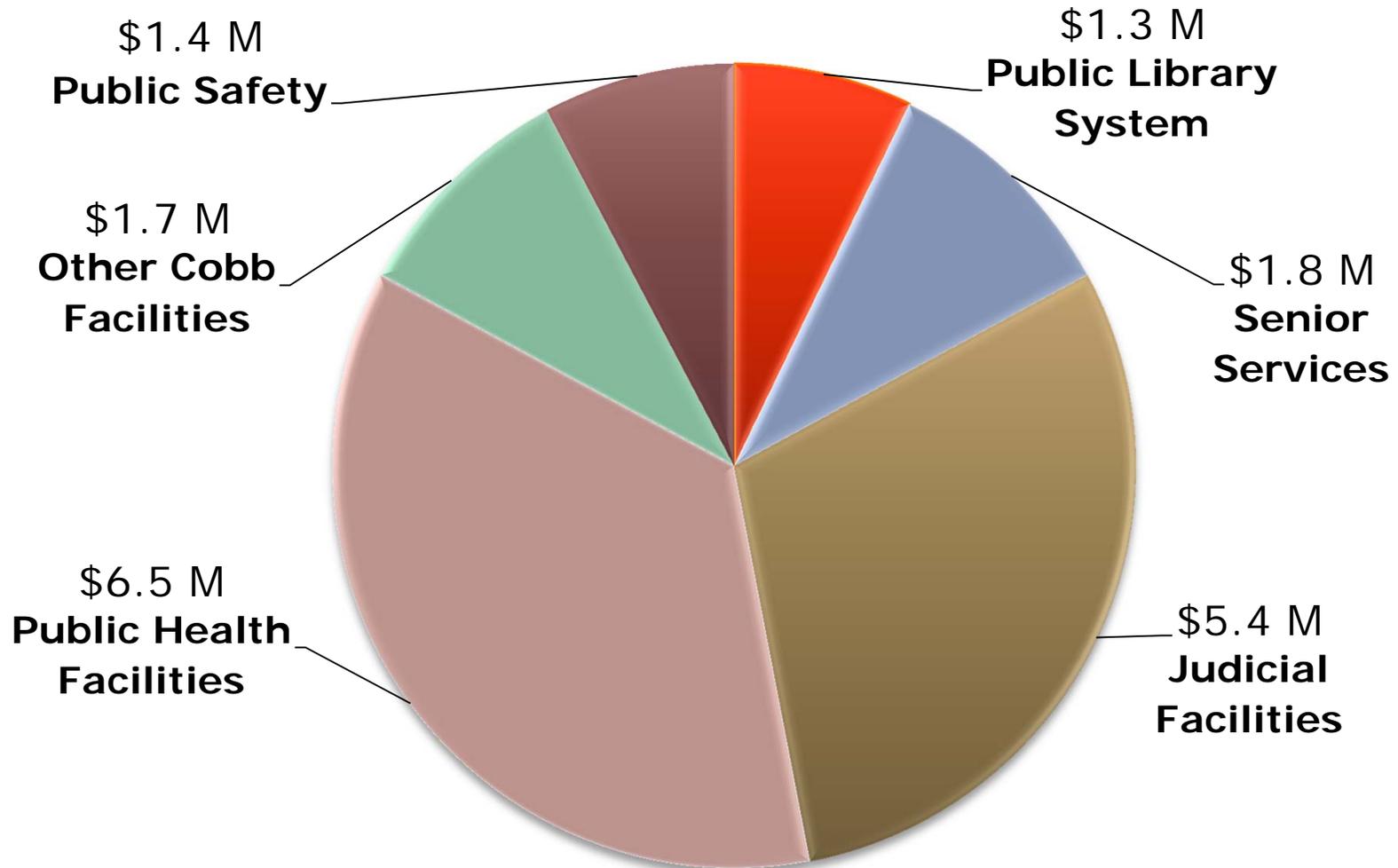


Facilities

John Reida, Property Management Director

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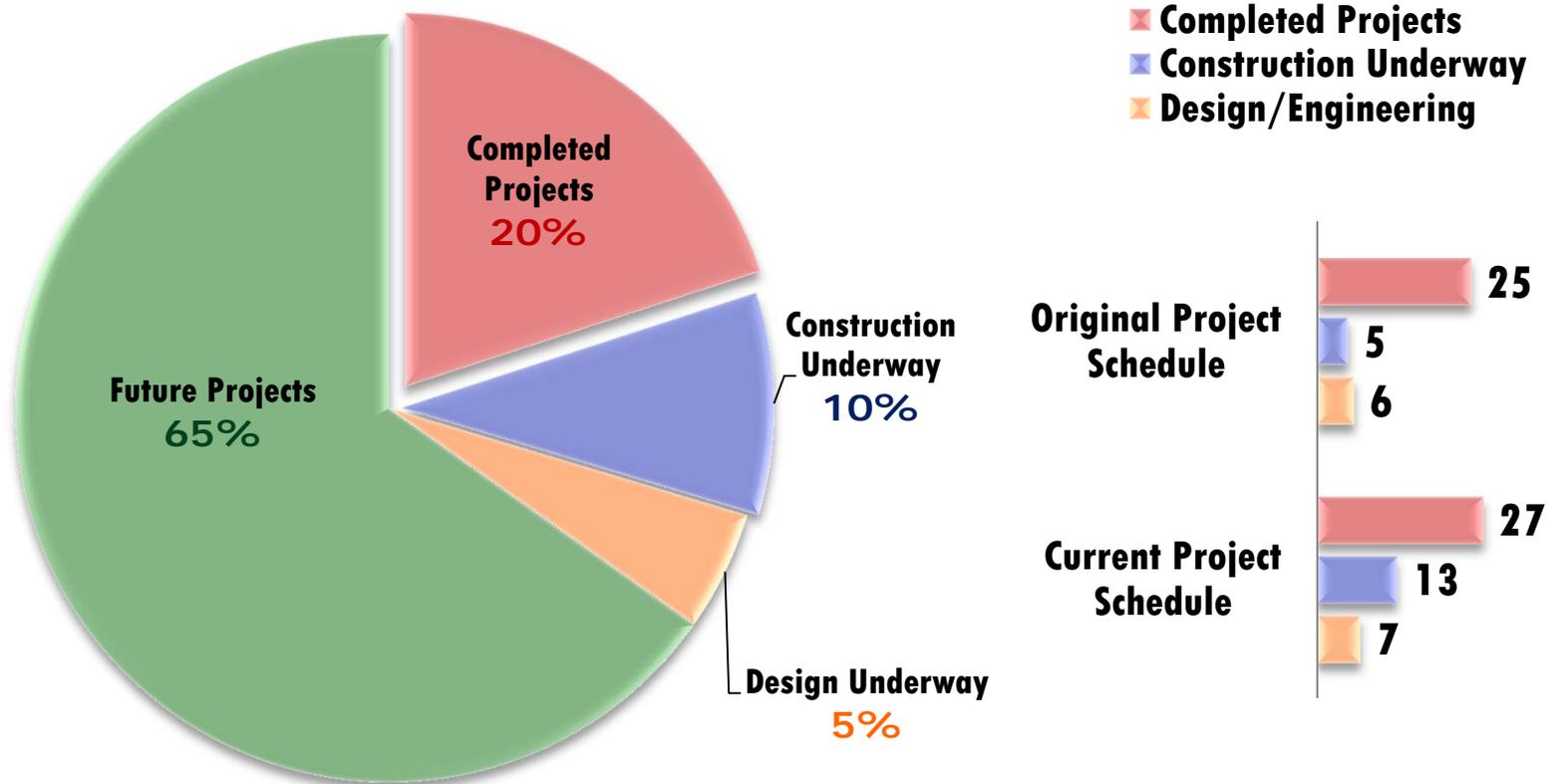
Facilities

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135 Facilities Projects



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Juvenile Court Ongoing Renovation

- ✓ Cabinet construction at the County's Millwork Shop

Judicial Project Highlights

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Juvenile Court Ongoing Renovation

- ✓ Mechanical contractor working on ductwork rough-ins

Judicial Project Highlights

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Senior Services Audio Visual Equipment

- ✓ Video screens in the Wellness Center Cafe

Senior Services Project Highlights

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Public Safety Superstation Lighting Improvements

- ✓ New outdoor induction lighting is brighter, more energy efficient, and longer lasting

Public Safety Project Highlights

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Austell Health Facility

- ✓ Major mechanical equipment replacement

Health Department Project Highlights

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Activities Planned for 1st Quarter

Courts and Libraries

Juvenile Court
renovation continues
Installation of new
major mechanical
equipment at
Central Library

Senior Services

Window replacement bids
for **Windy Hill Senior
Center**; roofing bids for **East
Cobb, West Cobb, and
Freeman Poole Senior
Centers**

Health Department

Execute architect's
contract and begin
design of **Health
Facilities**

Public Safety

Mechanical bids for **East and
South Cobb Government Service
Centers**; roofing bids for
Animal Control and **Public
Safety Training**, and overhead
door bids for **Fire Stations**

Other Facilities

Roofing bids for **Fleet Motorcycle Shop,
Purchasing Warehouse, Cabinet Shop, McCollum
Airport**; mechanical bids for **10 East Park Square,
Marietta/Cobb Arts Museum**, and the **Cobb
County Building**

Questions & Comments?

