



Cobb County SPLOST

Quarterly Update

Presented to the Cobb County Board of Commissioners
October 25, 2016

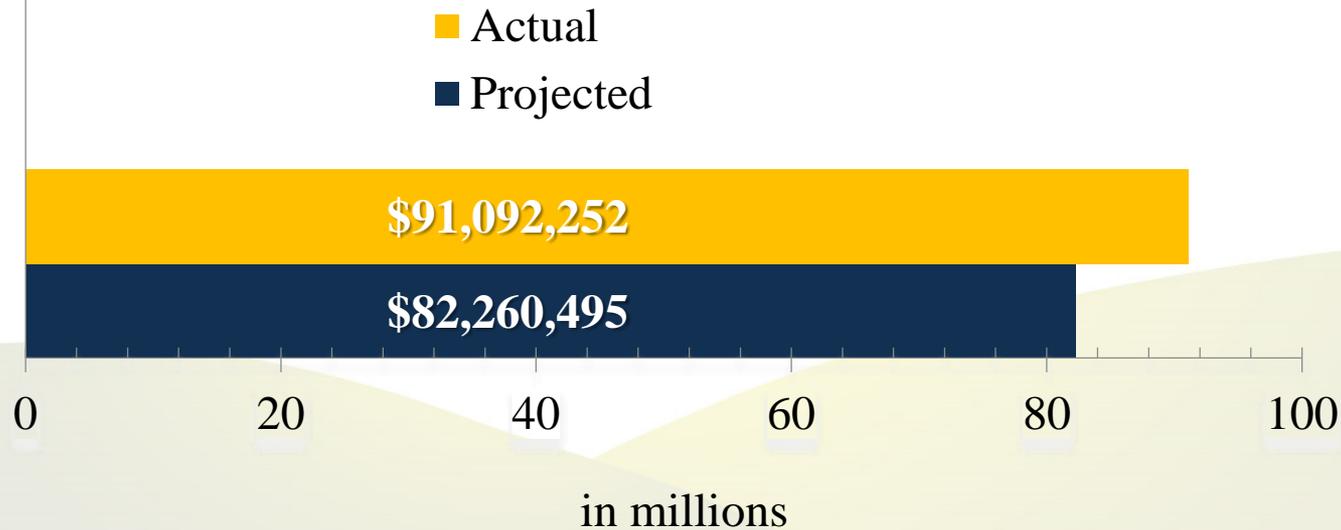
City of Acworth, Brian Bulthuis, City Manager
Facilities John Reida, Property Management Director
Information Services, Sharon Stanley, Director
Public Safety, Sam Heaton, Director
Parks, Recreation, and Cultural Affairs, Eddie Canon, Director
Transportation, Jim Wilgus, Director

Cobb County SPLOST

Quarterly Update



2016 SPLOST Receipts – through September 2016 (8 months collected)



Exceeded projected receipts by \$8,831,757 (+10.7%)

CITY OF ACWORTH

2005, 2011 & 2016
SPLOST UPDATES

2005 SPLOST - All Projects Complete

		REVISED SPLOST Budget	<u>Actual Expenditures</u>	<u>Project Status</u>	
Original SPLOST Funds Projected	\$14,443,144				
SPLOST Reduction in Funds	\$1,408,672				
Joint Projects Managed by Cobb	\$2,602,000				
Amended SPLOST Budget	<u>\$10,432,472</u>				
		Downtown Parking Improvements	\$ 1,263,524	\$ 1,263,524	Complete
		Academy Street	\$ 926,961	\$ 926,961	Complete
		Baker Grove Sidewalks	\$ 2,798	\$ 2,798	Complete
		Kenworth Sidewalks	\$ 13,000	\$ 13,000	Complete
		Northside/Southside	\$ 110,813	\$ 110,813	Complete
		Dallas Street	\$ 964,383	\$ 964,383	Complete
		800 MHz	\$ 229,395	\$ 229,395	Complete
		Stormwater	\$ 869,277	\$ 869,277	Complete
		Street Resurfacing	\$ 649,907	\$ 649,907	Complete
		School Street	\$ 3,527,198	\$ 3,527,198	Complete
		Sen Russell Ave	\$ 1,371,494	\$ 1,371,494	Complete
		North Main Street	\$ 503,723	\$ 503,722	Complete
		TOTALS	\$ 10,432,472	\$ 10,432,472	
		Joint Projects - County Managed	Nance/Acworth Due West		Complete
			Old McEver Road		Complete

**ACTUAL SPLOST
FUNDS RECEIVED**

\$10,432,472

2005 SPLOST – North Main Street

Today



Before



2005 SPLOST – Nance Road Bridge



Old Bridge

New Bridge



2011 SPLOST

	<u>SPLOST</u> <u>Budget</u>	<u>REVISED</u> <u>SPLOST Budget</u>	<u>Actual Project</u> <u>Expense to Date</u>	
Police HQ	\$4,750,000	\$4,961,815	\$4,961,815	Complete
Cauble Park	\$200,000	\$255,894	\$255,894	Complete
Newberry Park	\$200,000	\$200,977	\$200,977	Complete
Acworth Sports Complex	\$295,000	\$390,669	\$390,669	Complete
Logan Farm Park	\$475,000	\$404,850	\$404,850	Complete
Paving Equipment	\$60,000	\$34,330	\$34,330	Complete
Downtown Parking Improvements	\$725,000	\$731,229	\$731,229	Complete
Street Signage to meet MUTCD Requirements	\$25,000	\$21,772	\$21,772	Complete
Misc Sidewalks - City Wide	\$175,000	\$140,470	\$140,470	Complete
Sidewalks SR 92 - Cowan to Cherokee	\$175,000	\$0	\$0	Complete
Misc Stormwater - City Wide	\$500,000	\$537,456	\$537,456	Complete
Misc Paving - City Wide	\$853,141	\$1,020,353	\$1,020,353	Complete
Southside Dr. - Taylor to Cowan	\$975,000	\$1,911,856	\$1,911,856	98% Complete
Taylor St. - Cherokee to Southside	\$900,000	\$1,293,198	\$1,293,198	90% Complete
Silent Crossings	\$1,490,000	\$1,077,154	\$1,077,154	98% Complete
Blue Springs - Main St. to 41	\$1,100,000	\$1,415,432	\$1,415,432	60% Complete
McClain Circle	\$425,000	\$67,560	\$67,560	20% Complete
Total Expenses	\$13,323,141	\$14,465,015	\$14,465,015	

Actual SPLOST
Funds
Received \$14,465,015

2011 SPLOST – Southside Street



Before

Today



2011 SPLOST – Taylor Street & Logan Farm Park Property

Before



Today

2011 SPLOST – Taylor Street

Today



Before



2011 SPLOST – Blue Springs

Currently Under
Construction



2016 SPLOST

Revenues	\$ 28,208,827	\$ <u>FY 15/16</u> 2,853,992	\$ <u>FY 16/17</u> 6,906,674
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Total Project Cost

Logan Farm Park Improvements	\$ 3,200,000	\$ 1,067,438	\$ 2,132,562
Recreation Center	\$ 11,000,000	\$ -	\$ 2,000,000
Lemon -RR to Cherokee	\$ 1,000,000	\$ 418,767	\$ 581,233
Police Vehicles	\$ 885,000	\$ 260,136	\$ 90,000
800 Radios*	\$ 390,000		
Video System In PD Cars	\$ 250,000	\$ 242,505	\$ 7,495
Misc. Paving	\$ 3,308,827	\$ -	\$ 294,725
Misc. Stormwater	\$ 1,800,000	\$ -	\$ 100,000
Taylor St. Extension	\$ 1,000,000	\$ 19,336	\$ -
Pavilions at Cauble Park	\$ 500,000	\$ -	\$ -
Police Software	\$ 375,000	\$ -	\$ -
Northside-Cherokee to McClain	\$ 1,225,000	\$ -	\$ -
Misc. Sidewalks	\$ 750,000	\$ -	\$ 60,000
Newberry Park Improvements	\$ 350,000	\$ -	\$ -
Local Match HWY 92	\$ 1,000,000	\$ -	\$ -
Court Security	\$ 25,000	\$ -	\$ -
Dallas St-McCall Primary to Beach	\$ 1,000,000	\$ -	\$ -
Jail Improvements	\$ 150,000	\$ -	\$ -

Total Revenues		\$ 2,853,992	\$ 6,906,674
Fund Balance Carry Over			\$ 845,810
Total Expenses		\$ 2,008,182	\$ 5,176,015
Fund Balance		\$ 845,810	\$ 2,576,469

2016 City Implements Take Home Vehicle Program 11 Police Chargers Lease Purchased over 3 yrs – 2 Explorers Purchased

800 Radios Purchased In conjunction with Cobb County 5 Year Lease

City & County Joint Projects

Recreation Center Design Planned for Spring 2017 & Construction beginning Fall 2017

City and County have \$3,000,000 joint project of Old 41 from Nance to Nowlin with County Administering, Currently In Design; Construction 2017

2016 SPLOST – Police Vehicles, Video System in Cars, 800 Radios

35 In Car Camera Systems
with Body Cameras



66 Portable & 42 In Car Radios



11 Chargers 2 Explorers



SILENT CROSSINGS

Trains will no longer blare horns in Acworth

Anthony White Sep 9, 2016



CSX Transportation Regional Vice President Craig Cornuso explains the silent crossings installed on all of Acworth's five railroad crossings to Mayor Tommy Allegood, right, and City Manager Brian Bulthuis and others gathered Friday at the Lemon Street crossing downtown. Also pictured are resident Nancy S. Maxwell and Alderman Tim Richardson.

ACWORTH – The five railroad crossings in Acworth are now quiet zones, so instead of blaring horns or whistles signaling the approach of the 60 or so trains passing through the city each day, the trains now pass quietly.

"With 60 trains a day passing through your city, that's a lot of noise and potential for something to happen," said Acworth Mayor Tommy Allegood. "The quiet zone not only makes the area quieter, it makes it safer."

For an area to be considered a quiet zone, trains approaching rail crossings must not routinely sound their horns, according to the Federal Railroad Administration.

Quiet railroad crossings can be found in Powder Springs, Smyrna and Vinings, but "we are the only city that I am aware of in Georgia or the Southeast that is a complete quiet zone when it comes to railway crossings," Allegood said.

Federal law requires trains to blow their horns or whistles when approaching and going through a railway crossing. In the early 2000s, a federal law was passed that allowed communities to make crossing upgrades and improvements "so trains don't have to blow their whistle when passing through a crossing," according to Acworth City Manager Brian Bulthuis.

The \$2.2 million spent to convert the city's five railway crossings into quiet zones, not only reduces noise pollution, but makes the crossings safer by blocking and preventing people and traffic from passing while the train is traveling through the crossing.

The improvements made to the railroad crossings in Acworth included putting four stop arms instead of two at each crossing and installing warning indicators that synchronizes communication with approaching trains.

The new quiet railway crossing system allows for some discretion by the train's engineer.

"If the train engineer saw someone on the tracks or if for some reason he had to blow the whistle, he can still do that," Bulthuis said.

The city's five railroad crossings at School Street, Lemon Street, Smith Street, Acworth Industrial and New McEver have all been equipped with the four stop arms and the constant warning indicators.

"Traditionally, when a train is approaching a crossing, a stop arm comes down across the lane you're traveling in," Bulthuis said. "However, if I wanted to be devious, I could go into the oncoming traffic lane and drive around the stop arm. Now that we've put arms on all four sides of the crossing, it prevents drivers from going around the arms and completely blocks the crossing."

Melanie Bowling, of the Acworth law firm Bowling and Associates, said the silent crossings are a noticeable change.

"I liked the sound of the train a lot, but from a business point of view, the noise wasn't good," Bowling said. "There were times when the trains were coming through and they were so loud I would have to ask callers to hold on. We still get to enjoy the train, but it doesn't overtake our conversations now."

Converting the city's railroad crossings to silent crossings has been in the works for about 12 years, according to Allegood, who credits part of the project's success to CSX Transportation.

"We're fortunate to have a really good partnership with CSX," Allegood said. "Obviously, these intersections, these quiet zones have to be approved by CSX, which operates the trains."

The upgrades to the railroad crossings, paid for by 1 percent special purpose local option sales tax funds and a technology grant, were carried out by CSX's railroad division. CSX began updating the crossings in February and finished three weeks ago, Bulthuis said.



2016 SPLOST – Logan Farm Park

Before



Today

2005, 2011 & 2016 SPLOST VISION



Beginning 2005 SPLOST ... Vision to Redevelop Our Downtown



Vision to Redevelop, Attract Business, People, Connectivity, Greenspace to Downtown



Vision to strategically allocate SPLOST dollars to Projects & Transform Our Downtown



Implementing our Community Vision Using 2005, 2011 & 2016 SPLOST Program



2005, 2011 & 2016 SPLOST

Our Partnership with Cobb County & SPLOST

Supported Our Vision

Transformed Our Community

THANK YOU!





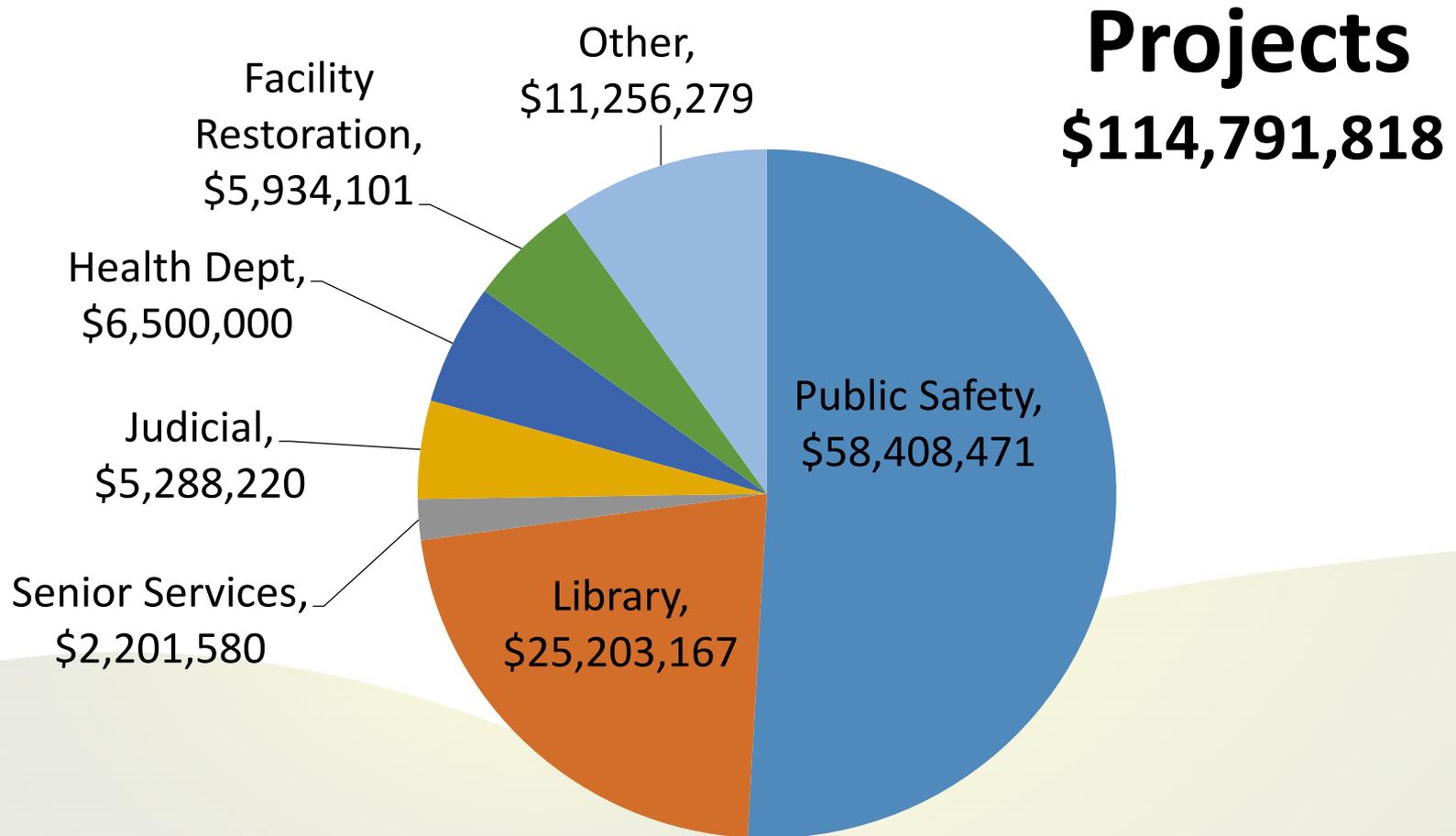
FACILITIES

John Reida, Director

SPLOST Update

BOC Work Session – October 25, 2016

2016 SPLOST - FACILITIES



2016 SPLOST - FACILITIES

Projects

\$114,791,818



2016 SPLOST - FACILITIES



10 East Park Square Renovation

- ✓ 3rd floor abatement

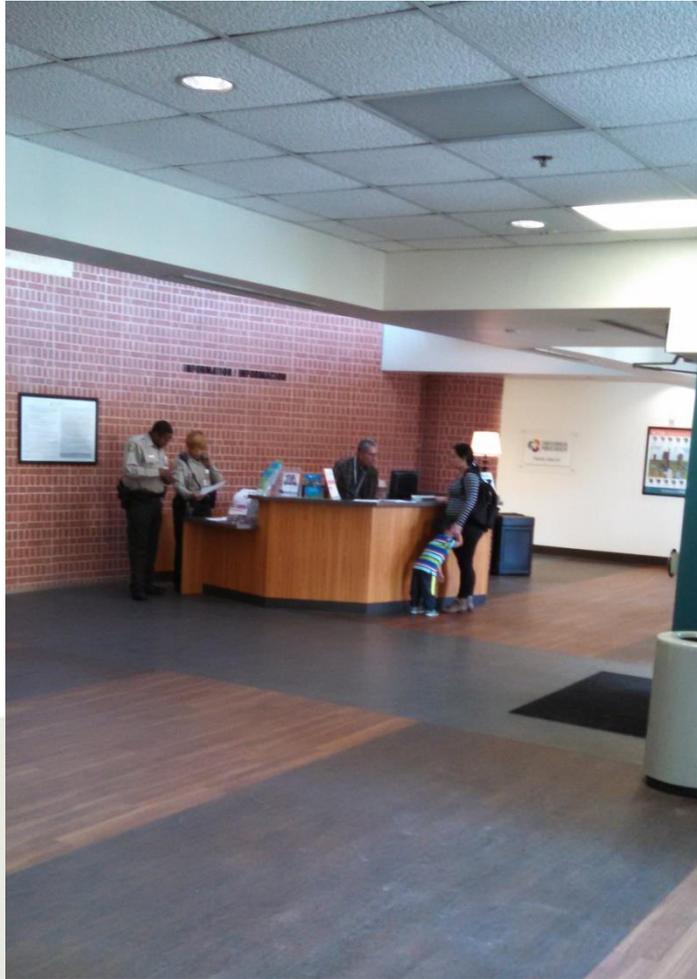
2016 SPLOST - FACILITIES



10 East Park Square Renovation

- ✓ 3rd floor framing underway

2016 SPLOST - FACILITIES



Health Department Headquarters

- ✓ Main customer lobby

2016 SPLOST - FACILITIES



Health Department Headquarters

- ✓ Spacious and pleasant waiting room area

2016 SPLOST - FACILITIES



Health Department Headquarters

- ✓ Children's area
examination room

2016 SPLOST - FACILITIES

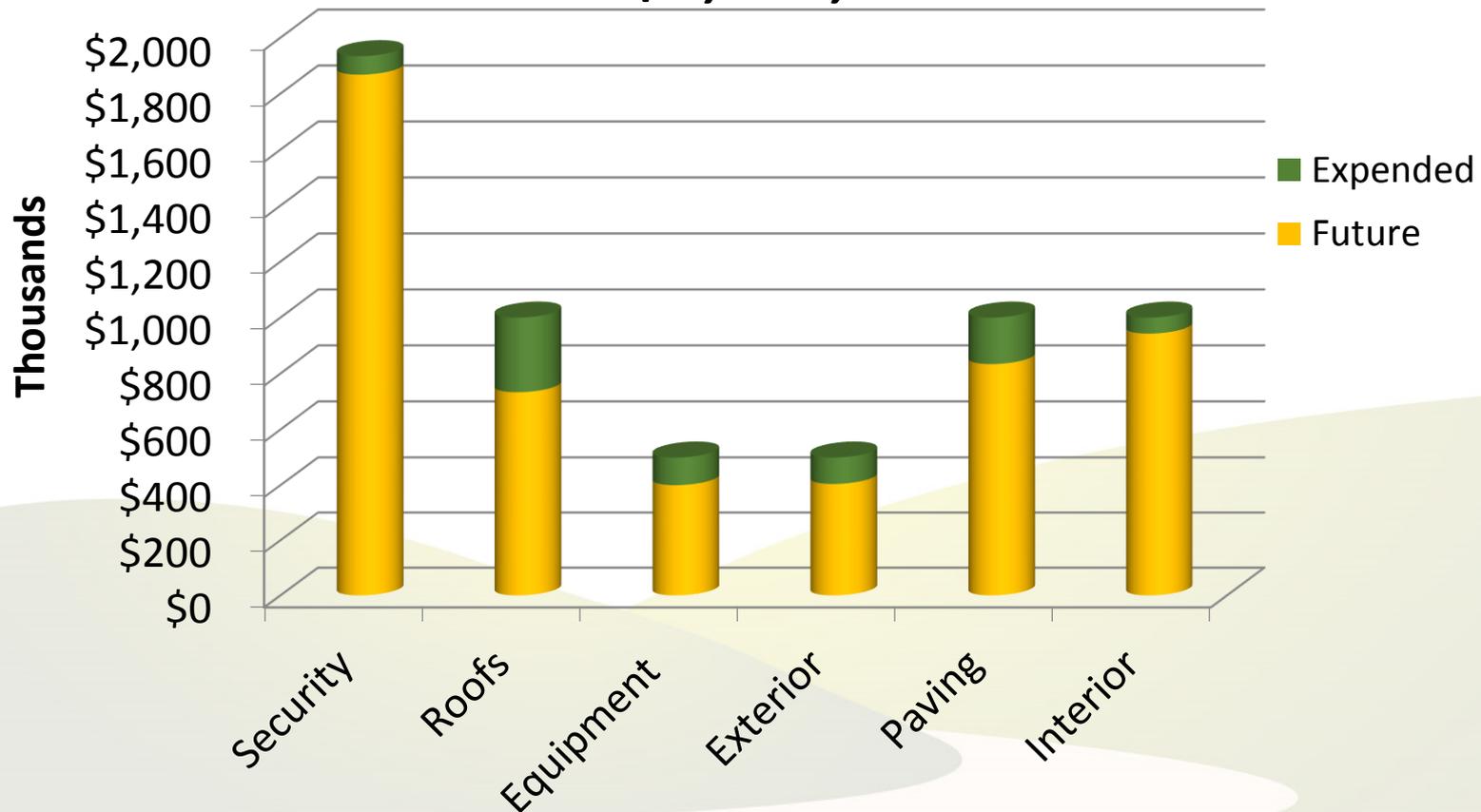


Health Department Headquarters

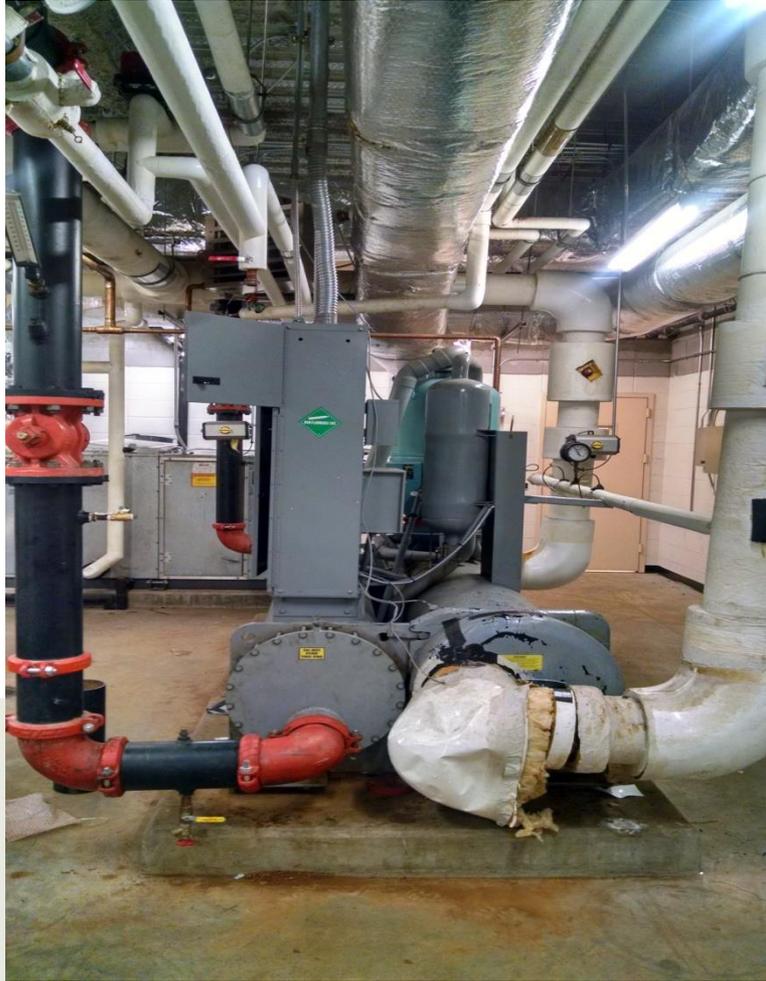
- ✓ State of the art dental rooms

2016 SPLOST - FACILITIES

Facility Restoration Detail - \$5,934,101



2016 SPLOST - FACILITIES



Equipment

- ✓ State Court chillers scheduled for replacement

2016 SPLOST - FACILITIES



Equipment

- ✓ New 32 Fairground HVAC equipment being set in place

2016 SPLOST - FACILITIES



Exterior

- ✓ Newly painted handrails surrounding State Court

2016 SPLOST - FACILITIES

Construction Projects for 4th Quarter 2016

PUBLIC SAFETY

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

OTHER

Design for **Medical Examiner Lab**; begin **South Cobb Tag expansion**

LIBRARIES

East Marietta construction, **Sibley** furniture selection, **Stratton** renovation to begin

JUDICIAL

10 East Park Square 3rd floor buildout for Circuit Defender and ADR; Superior Ct So in design for **Magistrate Ct** relocation

HEALTH

Health HDQ Annex B awning installation and design/builder selection for **Acworth** and **Smyrna** locations

SENIOR SERVICES

North Cobb Senior Center contract to be awarded to design/builder



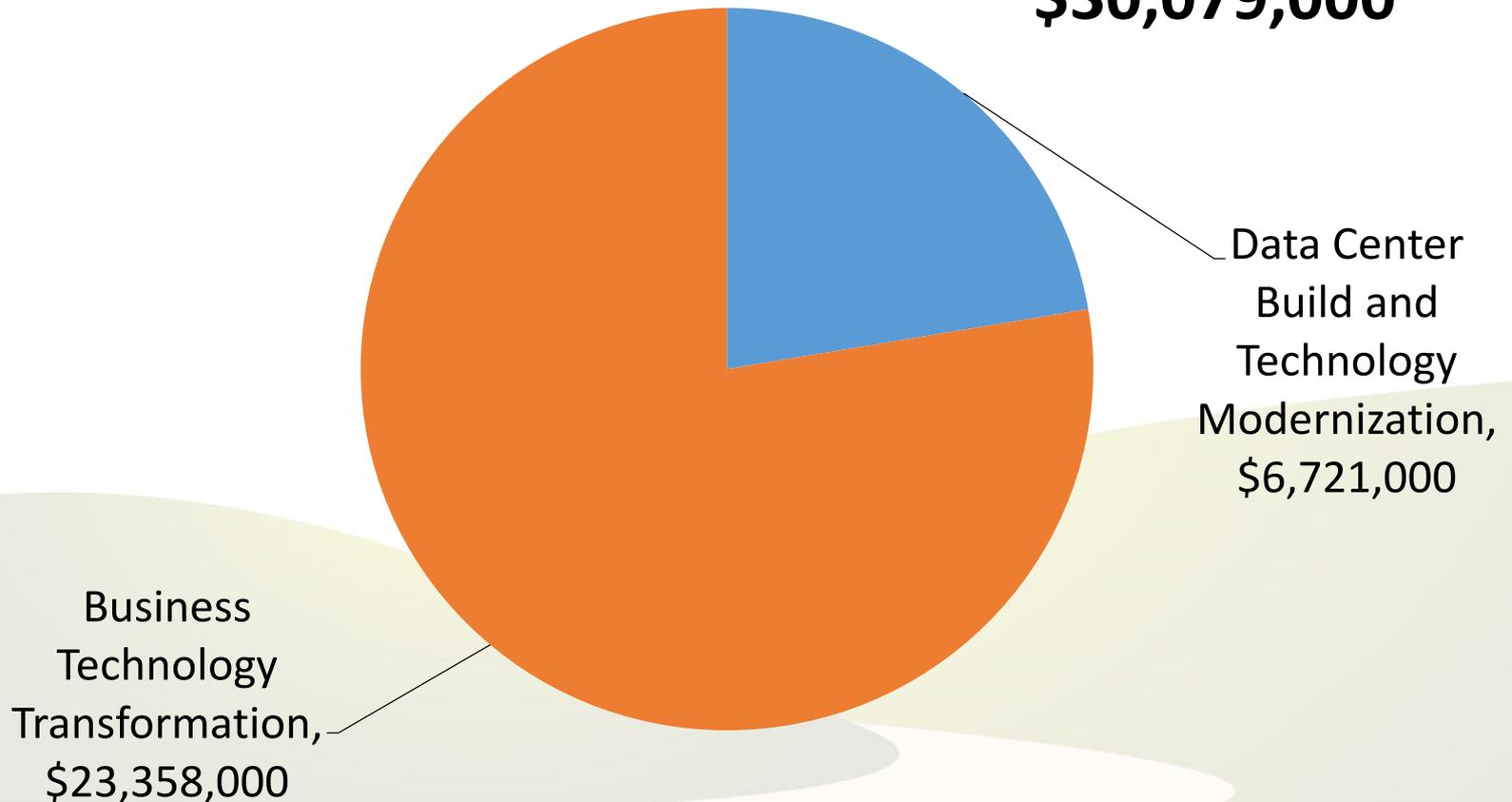
Technology Improvements

Sharon Stanley, Director

SPLOST Citizens Oversight Committee
October 25, 2016

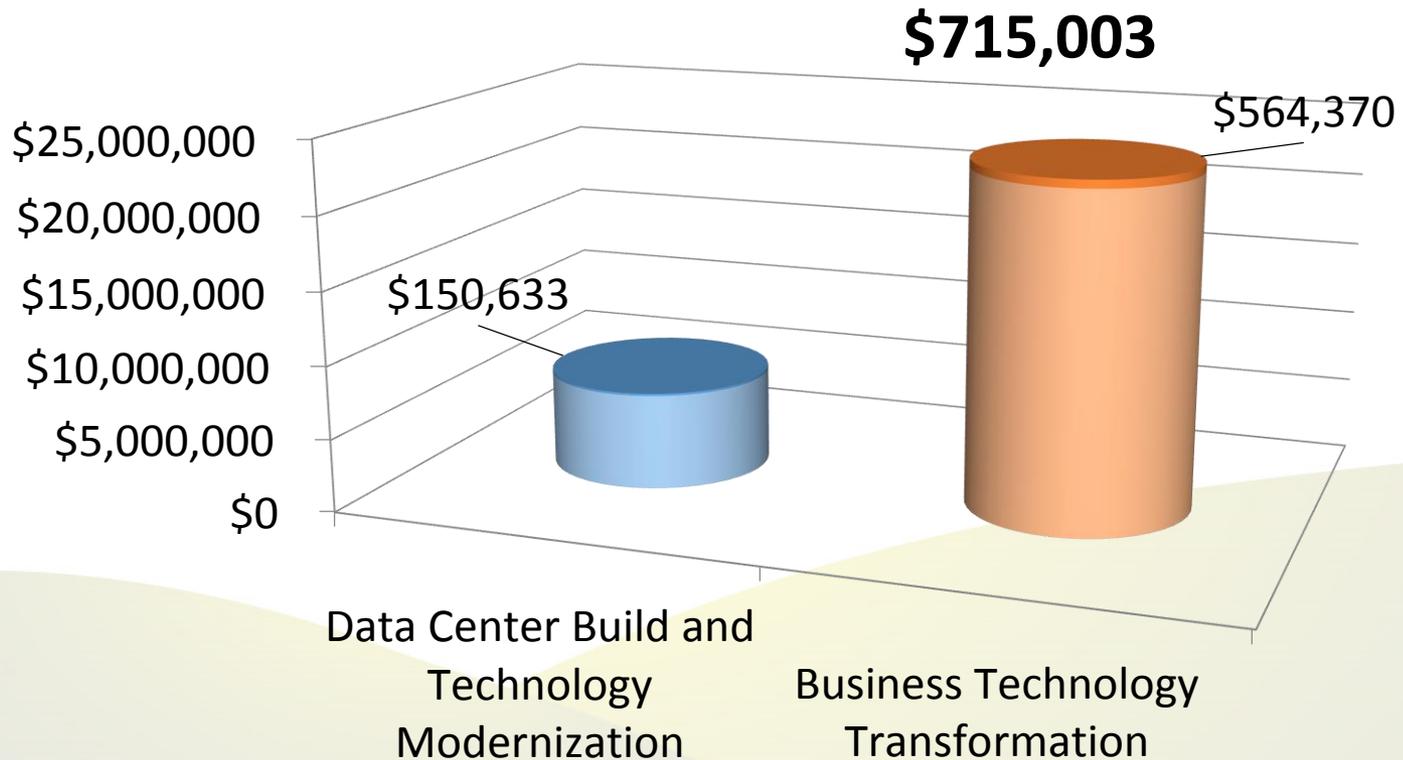
2016 SPLOST – Technology Improvements

Projects \$30,079,000



2016 SPLOST – Technology Improvements

Projects Obligated



2016 SPLOST - Technology



Unified Court Case Management System

- Partially Funded by SPLOST 2016
- June 2016 – BOC approved a contract with the National Center for State Courts in an amount not to exceed \$313,970 to perform a detailed business process needs analysis, document the business requirements for all judicial departments, and create an RFP for a new Unified Court Case Management System
- Contract in latter stages of completion; requirements gathering to be kicked off after the holidays

2016 SPLOST - Technology



Business Continuity Plan (BCP)

- Information Services and Emergency Management Agency staff researched and viewed demo's of multiple BCP applications from various vendors
- August 2016 – BOC approved a contract with Bold Planning, Inc. in an amount not to exceed \$250,400 to develop a Continuity of Operations/Business Continuity Plan for Cobb County
- Contract currently in review process

2016 SPLOST - Technology



Expandable Storage System

- \$6,721,000 identified in SPLOST for Data Center Build, creation of a disaster recovery capability, and technology modernization
- Implementation of new Data Center is at least a year out
- September 2016 – BOC approved purchase of expanded storage from State Contract - cost \$150,633
- System will be moved to the new Data Center when it is operational and will have capability to act as a primary data storage system



DEPARTMENT OF PUBLIC SAFETY

SAM HEATON, DIRECTOR

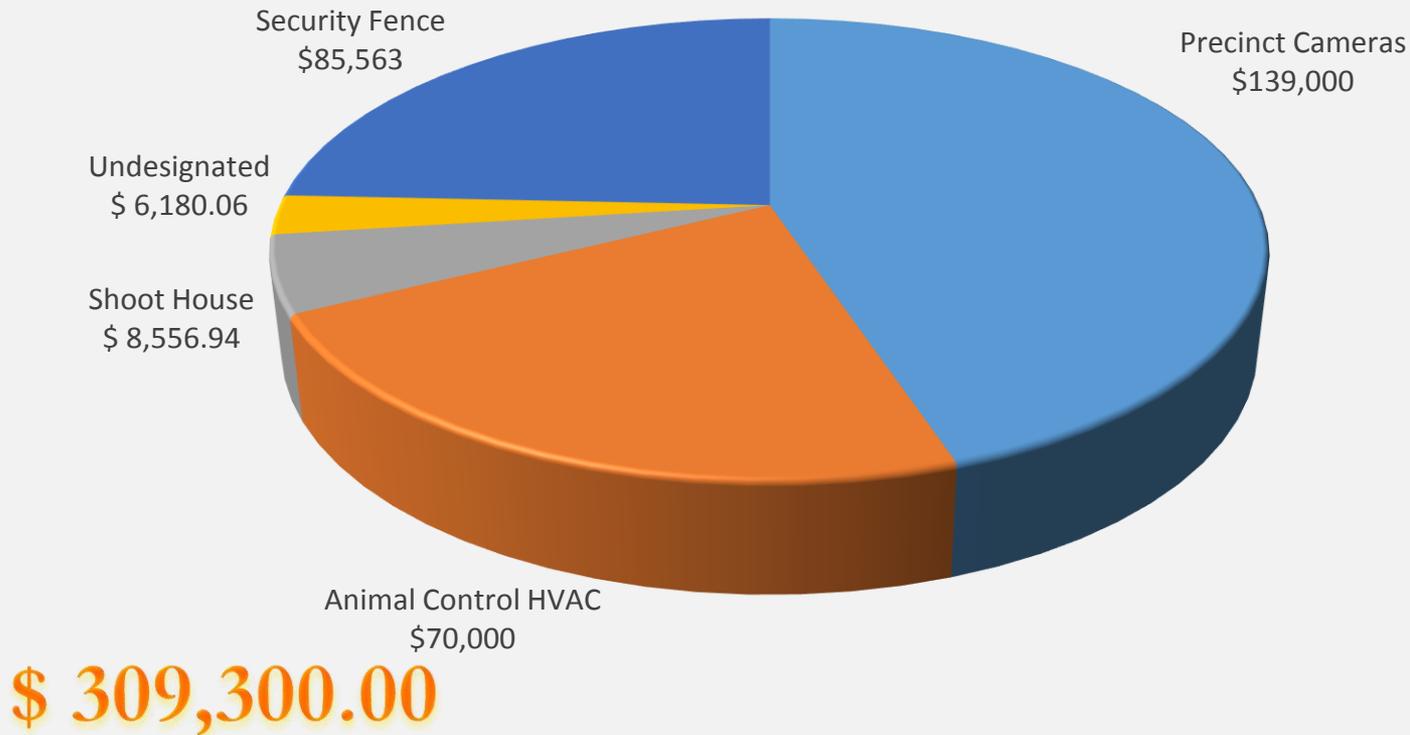


Cobb County 2011 SPLOST



Facilities, Parks & Transportation

Excess Collection Revenue





Police Patrol Rifle By-back Program

2012

385 Patrol Rifles purchased utilizing 2011 SPLOST funding totaling \$ 499,783.90.

2015

By-back program approved, received \$ 85,678.92.

2016

Funds applied to 2011 SPLOST utilized for rifles for new personnel.

Public Safety Projects



Current Projects

- ✓ New Radios & 66 Police Cars
(2015 Lease)



- ✓ 167 Police Vehicles
- ✓ Fire Station Alerting Software

Public Safety Projects



Current Projects



✓ Mobile Command Unit

✓ Police HQ



Public Safety Projects

Current Projects

✓ Fire Station #29

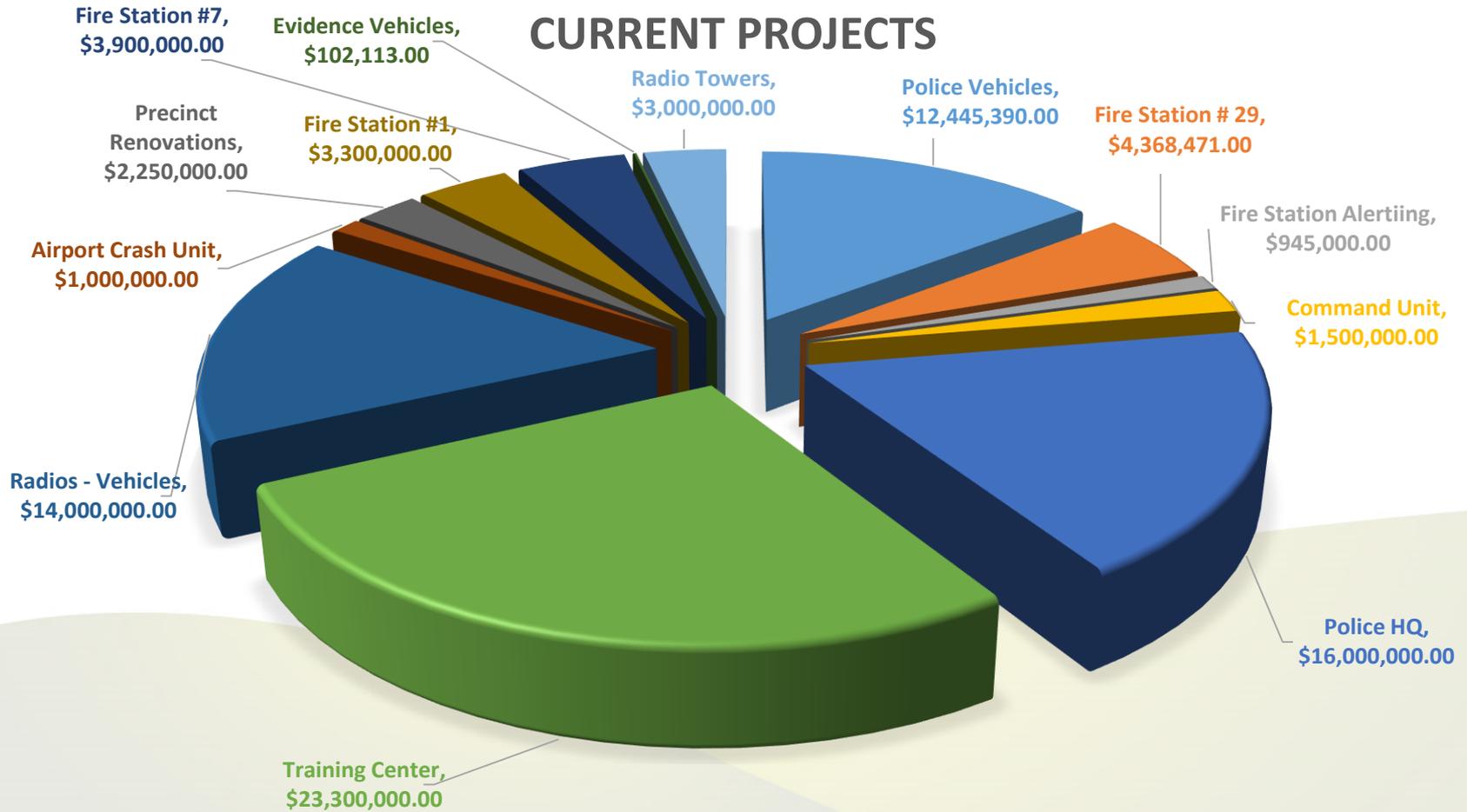


✓ Training Center

Public Safety Projects



CURRENT PROJECTS



Public Safety Projects



- ✓ Airport Crash/Firefighting Unit
- ✓ New Radio Towers
- ✓ Police Precinct Renovations
- ✓ 2 New Police Evidence Vehicles
- ✓ 2 New Animal Control Vans



Parks, Recreation & Cultural Affairs
Eddie Canon, Director

Cobb County SPLOST

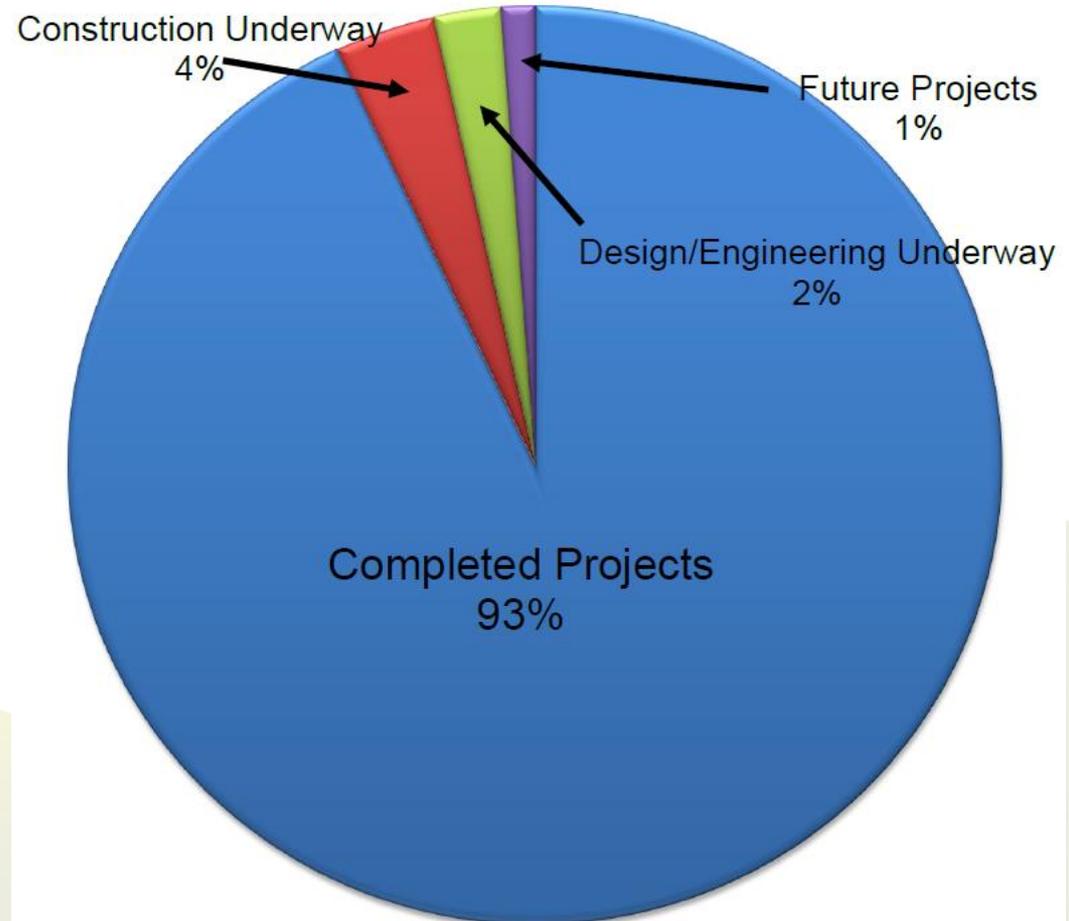
Quarterly Update



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

172 Projects in 50 Parks

2011 PRCA SPLOST Project Status



Cobb County SPLOST

Quarterly Update



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

Wild Horse Creek Park Athletic Field Renovation

- ✓ **Construction Budget: \$1,862,871.00**
- ✓ **Contractor: SportsTurf, Inc.**
 - New Concession/Restroom
 - New Maintenance Building
 - New water lines, fire lines, hydrants
 - Convert softball field to football field
 - Renovate existing football field



Complete

Cobb County SPLOST

Quarterly Update



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

Wild Horse Creek Park – BMX Track

- ✓ **Construction Budget: \$598,822.00**
- ✓ **Contractor: W.E. Contracting Co. Inc.**
 - Relocate BMX Bicycle track within the park
 - Utilizes previous softball field lighting
 - Meets USA BMX standards for National Races
 - Will be among the best tracks in the USA



95% Complete

Cobb County SPLOST

Quarterly Update



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

Recently Completed

- Wallace Park
- Nickajack Park
- Civic Center

Scheduled for 4th Quarter

- Fair Oaks Park
- Fullers Park
- Rhyne Park



Cobb County SPLOST

Quarterly Update



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

Sweat Mountain Park

- ✓ Construction Budget: \$1,388,097.07
- ✓ Contractor: ICAN
- ✓ Concession / Restroom Building
- ✓ New 4 Field Baseball Hub
- ✓ Dog Park Improvements
- ✓ Pedestrian Bridge

COMPLETE



Cobb County SPLOST

Quarterly Update



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

Bartlett and Cato Dams

- ✓ Construction Budget: \$560,000.00
- ✓ Cato Property / Nature Center
 - Austell Road at Perkerson Mill Road
 - 0.75 Acre Lake
 - Outlet structure compromised
 - Trees on downstream slope
- ✓ Bartlett Property
 - Factory Shoals Road at Starling Drive
 - 5.0 Acre Lake
 - Seepage, trees on downstream slope
- ✓ **Design Complete, Procurement Underway**



Cobb County SPLOST

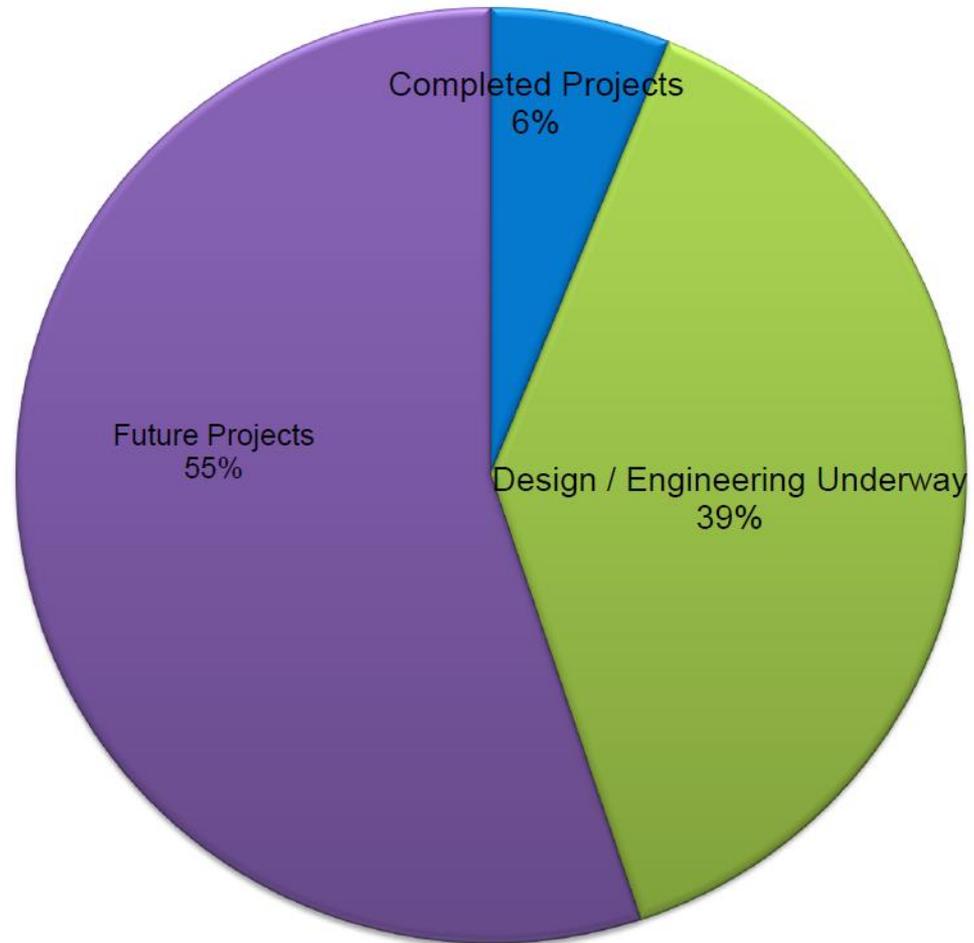
Quarterly Update

Investing Today for a Better Tomorrow



COBB COUNTY
2016 SPLOST

P.A.R.K.S. **2016 SPLOST** **Project Status:**



Cobb County SPLOST

Quarterly Update

Investing Today for a Better Tomorrow



COBB COUNTY
2016 SPLOST

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

Project Status

- Mabry Park – Design Underway
- City of Kennesaw Splash Pad – Design/Build Procurement Underway
- PRCA Administration Complex – Design Underway
 - Construction Manager at Risk Contract Awarded
- Jim Miller Park Exhibit Hall – Design Awarded, CM-at-Risk Procurement
- County Wide Master Plan – Consultant Contract Awarded
 - Incorporate 2040 Plan, Senior Services, Trail System Connectivity
- Old Clarkdale Community Center – Pre-Planning Underway
- Conversion to Synthetic Turf - Design Procurement Underway
 - Mud Creek (3 Fields), Hubert (4 Fields), Terrell Mill (1 Field)
- Price Park – Pavilion /Restroom Design Underway
- Harrison Park – Additional Field Lighting Underway

Cobb County SPLOST

Quarterly Update



P.A.R.K.S. SPLOST



Community House - 1933





Department of Transportation

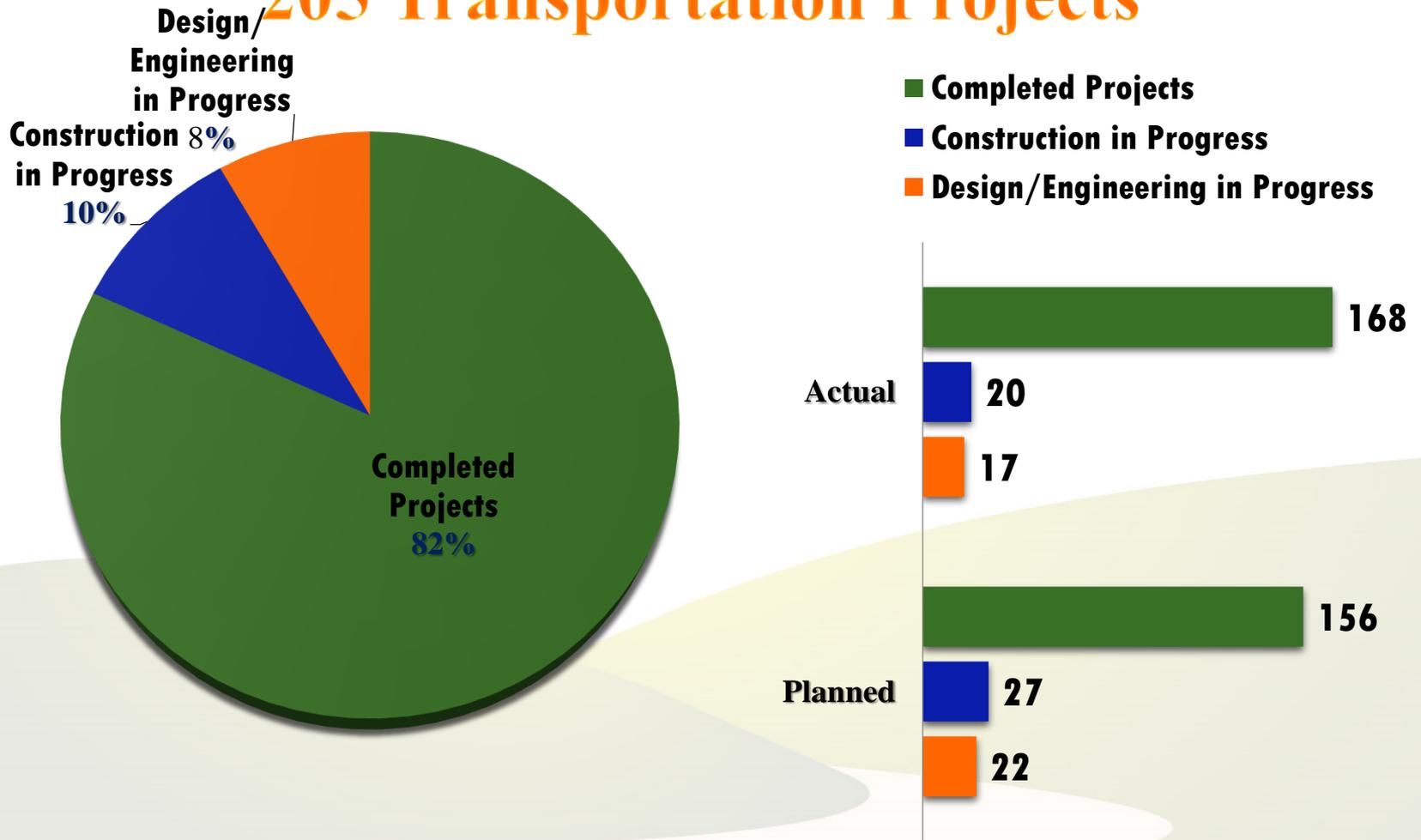
Jim Wilgus, Director

Cobb County SPLOST

Quarterly Update



205 Transportation Projects

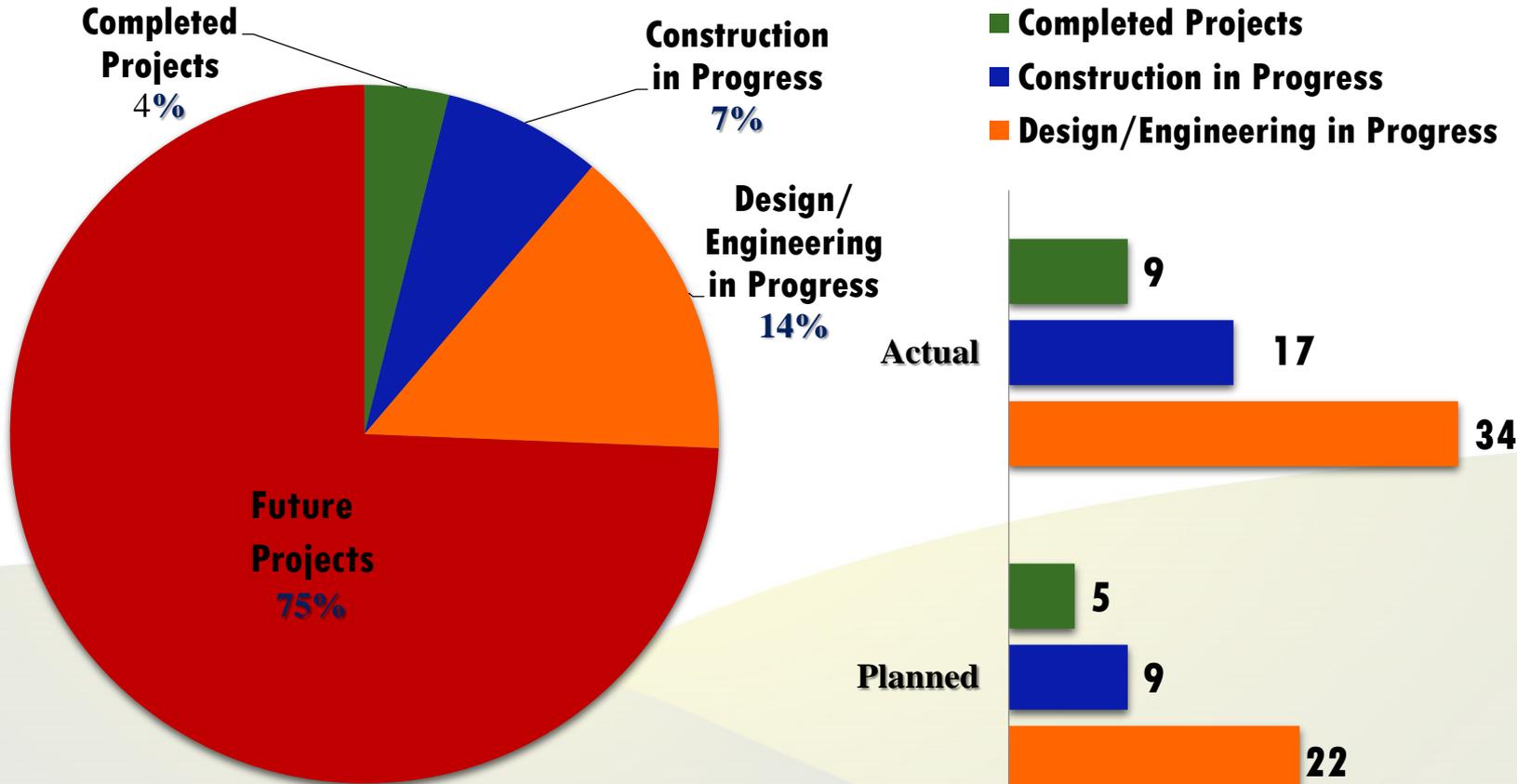


Cobb County SPLOST

Quarterly Update

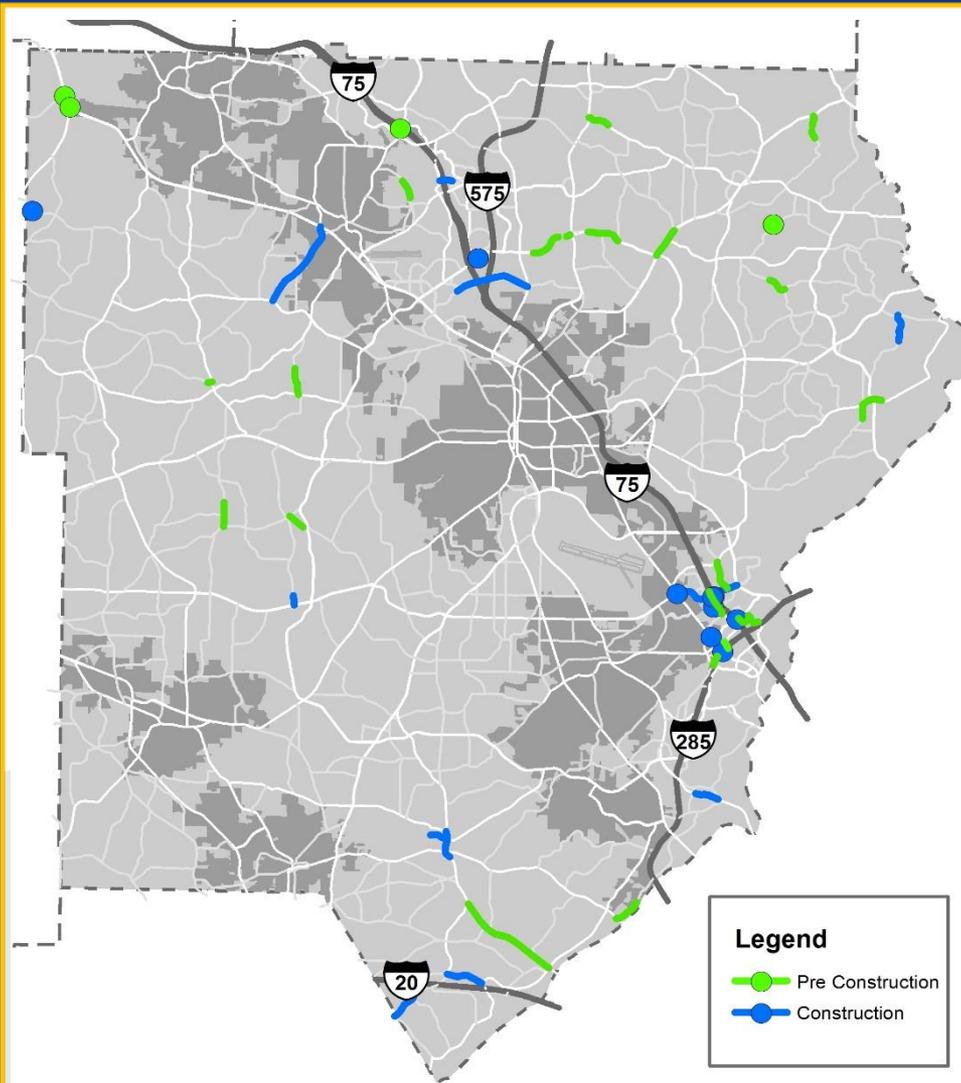


234 Transportation Projects



Cobb County SPLOST

Quarterly Update



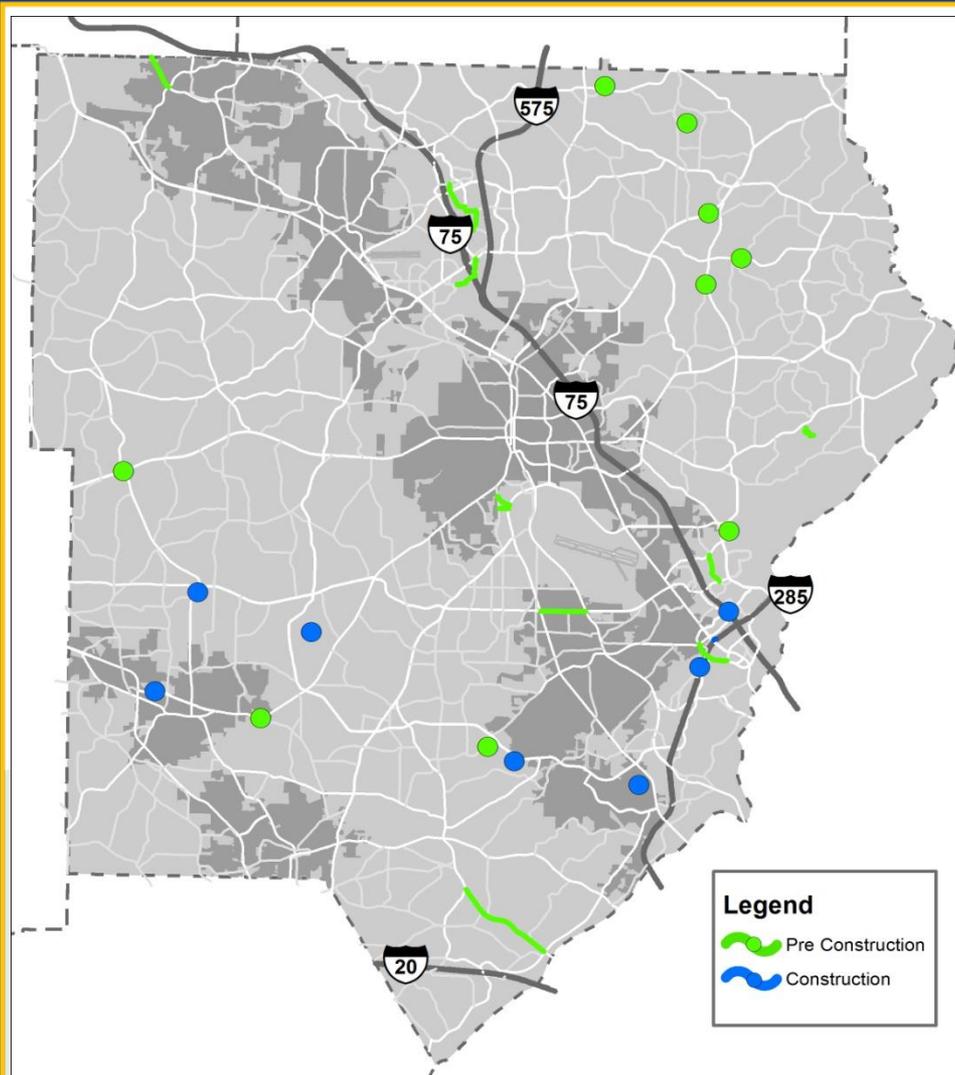
Currently, there are:

- **17** Projects in Pre-Construction
- **20** Projects in Construction

As of Sept 30, 2016, DOT has completed 168 - 2011 SPLOST projects

Cobb County SPLOST

Quarterly Update



Currently, there are:

- **34** Projects in Pre-Construction
- **17** Projects in Construction

As of Sept 30, 2016, DOT has completed 9 - 2016 SPLOST projects

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
- Completion October 2016

Cobb County SPLOST

Quarterly Update



Project Highlights

Windy Hill Road Corridor Improvements

- Widening and reconstruction to six lanes with raised median and intersection improvements between Spectrum Circle and Cobb Parkway
- Contractor: CMES, Inc.
- Contract amount: \$15,176,755.02
- Completion scheduled for January 2017



Cobb County SPLOST

Quarterly Update



Project Highlights **Cobb Parkway at I-285 EB** **Off-Ramp**

- Operational improvements which include the widening of the existing shoulder of the I-285 EB off-ramp to create a third right turn lane
- Contractor: C. W. Matthews
- Contract amount: \$515 k
- Completion scheduled for November 2016



Cobb County SPLOST

Quarterly Update



Project Highlights Richard Sailors Parkway Bridge Repairs

- Removal and replacement of approach slab on the west end of bridge over Silver Comet Trail
 - Work completed over two weekend closures
- Contractor: Tidwell Construction Co.
- Contract Amount: \$489 k
- Construction started July 2016
- Construction completed August 2016



Cobb County SPLOST

Quarterly Update



Project Highlights

East West Connector at Cooper Lake Road



- Operational improvements which includes extending the westbound left turn lane onto Cooper Lake Road
- Contractor: D & H Construction Co.
- Contract amount: \$111 k
- Completion scheduled for November 2016

Cobb County SPLOST

Quarterly Update



Project Highlights **South Barrett Reliever, Phase 2**

- Thoroughfare Improvements
 - Roundabout construction at Barrett Lakes Blvd and Shiloh Valley Drive
 - Addition of sidewalks and bike lanes
- Contractor: C. W. Matthews
- Contract amount: \$5.4 M
- Construction started May 2016
- Scheduled completion Fall 2017
- Partnership with TCACID
- Future Connection across I-75 (Phase 3)

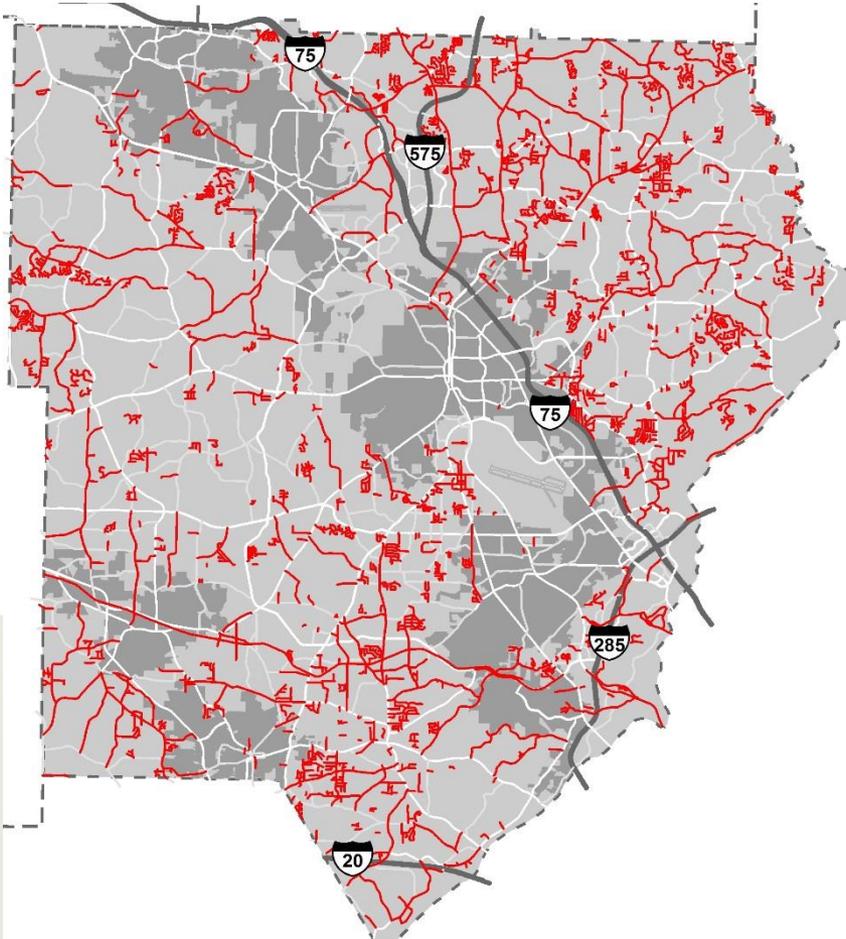


Cobb County SPLOST

Quarterly Update



Resurfacing Highlights



- **2011 SPLOST Resurfacing through June 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 2011 SPLOST

7 Projects to be completed

- 2 Roadway projects
- 3 Sidewalk projects
- 1 School Zone project
- 1 Intersection project

4 Construction starts

- 1 Sidewalk project
- 3 Intersection projects

Cobb County SPLOST

Quarterly Update



Next Quarter Planned Activities

3 Projects to be completed

3 Drainage projects

6 Construction starts

- 1 Drainage project
- 1 Roadway project
- 1 School Zone project
- 3 Resurfacing projects

9 Design/Engineering starts

- 3 Bridge projects
- 1 Drainage projects
- 2 Intersection projects
- 1 School Zone project
- 2 Sidewalk Projects



Questions & Comments?