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

Actual: $533,054,636
Projected: $492,068,482

Exceeded projected receipts by $40,986,154
2016 SPLOST Receipts – through March 2016 (2 months collected)

- Actual: $21,076,553
- Projected: $19,634,405

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: $382,018.00

Resurfacing

Joe Jerkins Boulevard
$217,458.00

Rosehill Street
$12,110.00

Washington Street Extension
$23,963.00

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

SPLOST BOC Update
April 26, 2016
Cobb County SPLOST
Quarterly Update

Sidewalks

Sweetwater Valley Road
$48,518.00

Veterans Memorial Highway (Maxham Road Bridge)
$164,255.00

Pontiac Circle / Hiawatha Circle / Cochise Circle
$112,392.00

Washington Street Extension
$37,442.00
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%
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
### PUBLIC SAFETY BUDGET:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Total Budget</td>
<td>$700,828.00</td>
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<tr>
<td>Total Expenditures</td>
<td>$700,061.00</td>
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<tr>
<td>Ending Balance</td>
<td>$767.00</td>
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</table>

No projects for this reporting period.
FACILITIES

John Reida, Director
Cobb County SPLOST
Quarterly Update

2016 SPLOST - FACILITIES

Projects
$112,792,000

- Public Safety
$58,408,471
- Library
$23,203,167
- Senior Services
$2,201,580
- Judicial
$5,288,220
- Other
$11,256,279
- Facility Restoration
$5,934,101

SPLOST BOC Update
April 26, 2016
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
2016 SPLOST - FACILITIES

10 East Park Square Renovation
✓ 5th floor demolition
2016 SPLOST - FACILITIES

Health Department Headquarters Renovation

- Dental and adult health areas under construction
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

Thousands

Expended

Future

Security  Roofs  Equipment  Exterior  Paving  Interior

$0  $200  $400  $600  $800  $1,000  $1,200  $1,400  $1,600  $1,800  $2,000

SPLOST BOC Update  April 26, 2016
Construction Projects for 2nd Quarter 2016

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

LIBRARIES
East Marietta Library final design, GMP and construction commencement

JUDICIAL
Continued construction at 10 East Park Square

SENIOR SERVICES
North Cobb Senior Center expansion planning and design

OTHER
Planning for Medical Examiner Lab

HEALTH
Health HDQ office renovations and EIFS installation
Technology

Ed Biggs, Division Manager, Information Services

for

Sharon Stanley, Information Services Director
Cobb County 2016 SPLOST Technology ($30,079,000)

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

- Business Technology Transformation
  - $23,358,000
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
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
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
P.A.R.K.S.
2011 SPLOST
Project Status:
172 Projects in 50 Parks
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
P.A.R.K.S. 2011 SPLOST
Civic Center
P.A.R.K.S.
2011 SPLOST
Sweat Mountain Park

✓ Construction Budget: $1,388,097.07
✓ Contractor: ICAN
✓ Field Reorientation, Renovation
  o New 4 Field Baseball Hub
  o New irrigation, fencing, lighting
  o 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
  o Includes City contribution
✓ Contractor: W.E. Contracting Co.
✓ Field Renovation
  o New 5 Field Baseball Hub
  o New irrigation, fencing, lighting
  o Root zone and sod
✓ Replace Concession/Restroom
✓ New Maintenance Building
✓ Additional Parking
✓ COMPLETE
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
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

- Completed Projects: 153
- Construction in Progress: 31
- Design/Engineering in Progress: 26
- Planned: 139
- Total: 210

Completed Projects: 73%
Construction in Progress: 15%
Design/Engineering in Progress: 12%
Planned: 35

SPLOST BOC Update              April 26, 2016
Currently, there are:

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

As of March 31, 2015, DOT has completed 153 projects
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
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
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
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
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
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
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
### 2016 Key Transportation Starts

<table>
<thead>
<tr>
<th>Intersection Improvements</th>
<th>School Zone Improvements</th>
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<tbody>
<tr>
<td>Canton Road at Shallowford Road/Highland Terrace</td>
<td>Sandy Plains Road at Davis Road (Mountain View Elementary School)</td>
</tr>
<tr>
<td>Dallas Hwy at Lost Mountain Road/Mars Hill Road</td>
<td>Terrell Mill Road at Greenwood Trail (Brumby Elementary School/East Cobb Middle School)</td>
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<tr>
<td>McCollum Pkwy at Ben King Rd</td>
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<tr>
<td>Post Oak Tritt Rd at Hembree Rd</td>
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<tr>
<td>Powder Springs Rd at Flint Hill Rd/Pinegrove Dr/Deercreek Dr</td>
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<tr>
<td>Old Canton Road at Holly Springs Road</td>
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</table>

<table>
<thead>
<tr>
<th>Roadway Improvements</th>
<th>8+ Drainage Projects</th>
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<tbody>
<tr>
<td>Windy Hill Road/Terrell Mill Road Connector</td>
<td>3+ Resurfacing Projects</td>
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<tr>
<td>Cumberland Boulevard</td>
<td>6+ Bridge replacements</td>
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<tr>
<td>Canton Road Corridor</td>
<td>8+ Sidewalk projects</td>
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<tr>
<td>Cherokee Street - Kennesaw</td>
<td>1+ ATMS projects</td>
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<tr>
<td>Main Street – Acworth</td>
<td>2+ Incident Mgt projects</td>
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<tr>
<td>Windy Hill Road - Smyrna</td>
<td>2+ Traffic Signal projects</td>
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<tr>
<td></td>
<td>1+ Planning Studies</td>
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Questions & Comments?