Cobb County 2011 SPLOST Quarterly Update

$492 M Projected SPLOST Collections

- Municipal: $129 M
- Parks & Recreation: $82 M
- Transportation: $251 M
- Public Safety: $13 M
- Facilities: $17 M
Cobb County 2011 SPLOST Quarterly Update

SPLOST Receipts – through March 2013 (14 Months Collections)

- Actual: $151,970,260
- Projected: $138,129,337

Exceeded projected receipts by $13,840,932
2011 Special Purpose Local Option Sales Tax
Transportation • Parks • Public Safety

Cobb County Board of Commissioners
July 23, 2013
## TRANSPORTATION

### Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>2011 Allocation (Maintenance Equipment) Expenditures</td>
<td>$665,957.00</td>
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<td>$218,620.56</td>
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<td>Ending Balance</td>
<td>$2,584,691.44</td>
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</table>
**COMPLETED PROJECTS**
**TRANSPORTATION**

**Eastside Drive**
- New installation
- 1,680 linear feet
- Four foot wide
- Handicap ramps

**Austell-Powder Springs Road**
- Remove and replacement
- 200 linear feet
COMPLETED PROJECTS
TRANSPORTATION

Millstone Court and Millstone Drive

- New installation
- 720 linear feet
- Four foot wide
- Handicap ramps
- Drainage Improvements

Before New Drainage
After New Drainage
COMPLETED PROJECTS
TRANSPORTATION

John Street and Betty Street

- New installation
- 3,000 linear feet
- Four foot wide
- Handicap ramps
- Drainage Improvements
VARIOUS PROJECTS - 2011 SUMMARY
TRANSPORTATION

Joe Jerkins Boulevard
New Catch Basin

Vanessa Circle
Drainage Pipe

Deerfield Creek Subdivision
Remove and Repair Curb

Millstone Court/Humphries Hill Road
Remove and Replace Sidewalk

Broad Street
Remove and Replace Sidewalk
VARIOUS PROJECTS
2011 SUMMARY

Sweetwater Valley Road
Repair Catch Basin Top

Humphries Hill Road at Peco Lane
Remove and Replace Sidewalk and Gutter

Humphries Hill Road at Peco Lane
Remove and Replace Sidewalk and Gutter

Village on the Park (Park Circle)
Remove and Replace Sidewalk

Broad Street
New Sidewalk
Cemetery Street

- New installation
- 1,600 linear feet
- Curb and gutter
- Handicap ramps
- Finalizing contract documents
- $225,000.00

Austell-Powder Springs Road

- New installation
- 1,600 linear feet
- Curb and gutter
- Handicap ramps
- Design Phase
- $125,000.00
EQUIPMENT PURCHASED
TRANSPORTATION

New Holland Work-Master 45
$21,000.00

Caterpillar 416EQ Backhoe Loader
$69,345.00

303.5E Mini Excavator
$40,969.00

Traffic Arrow Board
$2,986.00

Welder Lincoln Ranger 1000
$2,986.00

Traffic Barricades
$2,990.00
EQUIPMENT PURCHASED
TRANSPORTATION

2009 Elgin Street Sweeper
$135,000.00

2012 Freightliner Grapple Loader
$122,908.00

2003 Peterbilt Dump Truck
$59,500.00
2009 Elgin Street Sweeper
$135,000.00

Threadmill Complex Standpipe
Fire Protection
$14,575.00
RESURFACING TRANSPORTATION

Upcoming Resurfacing Projects:

- Austell-Powder Springs Road
- Flintlock Place
- Greystone Court
- Greystone Place
- Humphries Hill Road
<table>
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<tr>
<th>Budget</th>
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<tbody>
<tr>
<td>2011 Allocation (Maintenance Equipment)</td>
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<td>Ending Balance</td>
<td>$874,231.00</td>
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EQUIPMENT PURCHASED
PARKS

**Takeuchi TL240 Skid Steer with Attachments**
$65,967.51

**John Deere Z920A Commercial 48” Mower**
$9,774.66

**6.5 29 Inch Vacuum Billy Goat**
$1,730.00

**Lazers 60 Inch 801KA**
$8,973.42
VEHICLES PURCHASED
PARKS

2012 Ford Econoline Cargo Van E-250
$19,475.00

2012 Chevrolet Silverado 2500HD
$35,028.00

2012 Chevrolet Silverado 3500HD
$28,275.00

Bucket Truck
CAPITAL IMPROVEMENTS
PARKS

Roof Replacement
$88,885.25

New Parks Maintenance Building
$46,410.00
<table>
<thead>
<tr>
<th>Budget</th>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>2011 Allocation (Patrol Cars)</strong></td>
<td>$200,000.00</td>
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<tr>
<td>Expenditures</td>
<td>$82,457.76</td>
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<tr>
<td>Balance</td>
<td>$117,542.24</td>
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</tbody>
</table>

| **2011 Allocation (Fire Truck)**           | $450,000.00 |
| Expenditures                               | $450,000.00 |
| Balance                                    | $0.00      |

| Total Budget                               | $700,828.00 |
| Total Expenditures                         | $532,457.76 |
| Ending Balance                             | $167,542.24 |
VEHICLES PURCHASED
PUBLIC SAFETY

Ford Crown Victoria Patrol Cars
$82,457.76

Pierce Velocity Custom Pumper Fire Truck
$450,000.00
Transportation
Faye DiMassimo, Director
Cobb County 2011 SPLOST
Facilities, Parks & Transportation

- **$119 M**: Infrastructure Preservation
- **$43 M**: Congestion Relief
- **$12 M**: Traffic Management
- **$67 M**: Safety and Operational
- **$8 M**: Transit

Transportation
Cobb County 2011 SPLOST
Facilities, Parks & Transportation

170 Transportation Projects

- Completed Projects: 41% (41)
- Construction in Progress: 17% (29)
- Design/Engineering in Progress: 24% (49)
- Future Projects: 30% (26)
- Planned: 29% (34)
- Actual: 46% (46)
Transportation Project Status

- **49** Projects in Pre-Construction
- **29** Projects in Construction
- **41** Projects Completed
Cobb Parkway at Mars Hill Road Intersection

- Reconstruction of the intersection of Cobb Parkway and Mars Hill Road including:
  ✓ addition of left turn lanes onto both Cobb Parkway and Mars Hill Road
  ✓ lengthening of the westbound left turn lane onto Cobb Parkway
  ✓ widening of Mars Hill Road to receive left turns from Cobb Parkway
  ✓ enhanced traffic and pedestrian signals

- Let for construction on June 27, 2103

- Construction amount = $1,899,010 with a 12 month construction schedule
Bridge Rehabilitation/Replacement project
- Replacement of the substandard, weight-restricted bridge
- Enhanced pedestrian accommodations - connection to the Silver Comet Trail

Joint project between the City of Powder Springs and Cobb County

Construction amount = $828,632

Construction notice to proceed issued on May 14, 2013

Scheduled construction completion by July 29, 2013
New Chastain Road Bridge over Noonday Creek

- Bridge Rehabilitation/Replacement project
  - Replacement of the westbound weight-restricted bridge
  - Improved shoulders and pedestrian accommodations
- Construction amount = $1,231,911
- Construction notice to proceed issued on May 14, 2013
- Scheduled construction completion by September 15, 2013
Paper Mill Road Bridge over Sope Creek

- Bridge Rehabilitation/Replacement project
  - Replacement of the bridge, which has a poor structural sufficiency rating and is weight-restricted
  - Improved pedestrian accommodations

- Construction amount = $2,154,054

- Construction notice to proceed issued on May 14, 2013

- Scheduled construction completion by October 25, 2013
Project Highlights
Ledford Drive Drainage

Before

After

BOC Work Session 07/23/2013
Project Highlights
Wicks Valley Drive Drainage

Before

After

BOC Work Session 07/23/2013
2011 SPLOST Resurfacing through June 2013
• Bid 10 contracts valued at $41.4 M
• 709 roads
• 179 miles

Resurfacing since Oct. 2011
Includes 2005 SPLOST
• 13 contracts valued at $53.1 M
• 910 roads
• 280 miles

Resurfacing Highlights
SPLOST Impacts on Transportation

Infrastructure Preservation

- Resurfacing / Pavement Management
  - Reduced maintenance costs – 40% reduction in pothole work order requests since 2010
  - Improved roadway quality – 77% increase in the #miles paved on an annual basis

Responsiveness & Efficiency

- Use of Technology
  - CCTV cameras – 10:1 Benefit Cost Ratio

Safety

- Sidewalks
  - Over 14 miles of new sidewalk under contract or completed through June 2013
Next Quarter Planned Activities

9 Projects to be completed
- 3 Sidewalk projects
- 3 Drainage projects
- 2 Resurfacing project
- 1 Bridge project

11 Construction starts
- 4 Sidewalk projects
- 4 Drainage projects
- 2 Resurfacing projects
- 1 Intersection project

8 Design/Engineering starts
- 4 Sidewalk projects
- 4 Drainage projects
Parks, Recreation & Cultural Affairs
Eddie Canon, Director
Cobb County 2011 SPLOST
Facilities, Parks & Transportation

Project Categories

- Buildings/Site Work: $44.5 M
- Athletic Fields/Parks: $30 M
- Paving: $4 M
- Specialized: $5 M
Project Status: 172 Projects in 50 Parks
PRCA Project Status
Project Highlights

Noonday Creek Park

- Design/Build Contract $1,102,720.00
- Renovate Athletic Fields
  - Laser grading
  - Irrigation system
  - Underground wiring for field lighting
- Construction Ongoing
  - Park to reopen in Late July
Civic Center Redevelopment

- Total Budget $6,238,000.00
  - Renovate to current codes
  - Increase energy efficiencies
  - Attract more/different events
- Design Contract $87,200.00
  - Facility Assessment
  - Feasibility Analysis
  - Draft Report Under Review
Jim Miller Park Redevelopment

- Total Budget $6,238,000.00
  - Renovate/Replace utility infrastructure
  - Modification/Replacement of certain existing buildings
- Design Contract $243,377.00
  - Survey nearly complete
  - Utilities and Facilities Assessments underway

North Georgia State Fair Midway
Wallace Park Redevelopment

- Total Budget $2,224,000.00
- Renovate athletic fields
- Replace cross-tie walls
- Replace one concession/restroom, build additional concession/restroom
- PRCA Staff has started renovation and conversion of Field #4 from baseball to football.

Crosstie Wall Replacement Complete

Erosion Control at Field #4

Project Highlights

Wallace Park Redevelopment
Sewell Park Redevelopment

- Total Budget $2,165,000.00
- Baseball Program
  - Renovate fields
  - Replace concession/restroom
  - Design underway
- Swimming Pool
  - Replace bath house building
  - Replace concrete pool deck
  - Install splashpad feature
  - Construction contract awarded
SPLOST Impacts on Parks

Safety
- Air Quality in natatoriums
- Cross-tie wall replacement
- Ball field lighting improvements

Upgrades to Current Codes
- Fire Protection
- ADA Access
- Electrical Upgrades

Usability / Visitor Experience
- Concession/Restroom upgrades
- New Scoreboards
- Serving new and growing user groups
Next Quarter Planned Activities

**Procurement starts**

Design:
- Milford Park
- Fair Oaks Park
- Tennis Centers at Fair Oaks,
  - Sweetwater Park
- Terrell Mill Park
- Lost Mountain Park

Construction:
- Tennis Centers at Kennworth,
  - Terrell Mill
- South Cobb Rec. Center Roof

**Architectural/Engineering starts**

- Mable House Art Center
- Rhyne Park
- Powder Springs Park
- Groundwater Exploration

**Construction starts**

- Al Bishop Park Paving
- Scoreboards Phase 3
- Harrison Tennis Center
- West Cobb Aquatic Center Roof
Department of Public Safety
Sam Heaton, Fire Chief
Cobb County 2011 SPLOST
Facilities, Parks & Transportation

27 Public Safety Projects

- Future Projects: 26%
- Completed Projects: 37%
- Project Underway: 37%

Planned:
- Completed Projects: 18
- Project Underway: 2
- Future Projects: 7

Actual:
- Completed Projects: 10
- Project Underway: 10
- Future Projects: 7
Project Highlights

2 Engines

- Approval to bid per BOC
- Carries 750 gallons of water
- Pumps 1500 gallons per minute
- 500 hp diesel engine
- Carries 2000 feet of fire hose
Project Highlights

4 Rescue Trucks

- Contract awarded to Freedom Fire
- Will be assembled in Marietta GA
- Ford F450 platform
- 4 door crew cab
- 2 wheel drive
Project Highlights

Manual Defibrillators

- Evaluation process complete
- Defibrillators being considered:
  - Zoll X series
  - Physio-Control 15
- Advertise to bid July 5th
- Bid opening July 25th
SPLOST Impacts on Public Safety

**Apparatus**
- Replacement schedule maintained
- Reliability and Dependability

**Facility Preservation**
- Roofs, Bay doors,
- Paving, Sprinklers

**Technology**
- Communication:
  - Radios, Repeater

**Response**
- Defibrillators, Extrication equipment
- Thermal imaging cameras
- Patrol rifles
Next Quarter Planned Activities

Award Bids
- Manual Defibrillators
- Engines

Evaluate Extrication Equipment
- Hurst
- Holmatro
Facilities
John Reida, Property Management Director
Facilities, Parks & Transportation

- $6.5 M Public Health Facilities (36%)
- $1.8 M Senior Services (10%)
- $5.4 M Judicial Facilities (30%)
- $1.7 M Other Cobb Facilities (9%)
- $1.4 M Public Safety (8%)
- $1.3 M Public Library System (7%)

Cobb County 2011 SPLOST
135 Facilities Projects

- Completed Projects: 30%
- Construction Underway: 18%
- Design/Engineering: 39%
- Future Projects: 13%

<table>
<thead>
<tr>
<th>Original Project Schedule</th>
<th>Current Project Schedule</th>
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<tbody>
<tr>
<td>Completed Projects</td>
<td>31</td>
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<tr>
<td>Construction Underway</td>
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</tr>
<tr>
<td>Design/Engineering</td>
<td>17</td>
</tr>
<tr>
<td></td>
<td>41</td>
</tr>
</tbody>
</table>

BOC Work Session 07/23/2013
Project Highlights

Juvenile Court
Ongoing Renovation

- Reception area on 5th floor
**Project Highlights**

**South Cobb Government Service Center HVAC**

- New strapping and insulation over break room
Project Highlights

Greenridge Health Roof Repair

- Repair of exterior finish insulation system and replacement of metal edging
Project Highlights

Vinings Library HVAC

✓ Old equipment ready for removal and recycling
Project Highlights

Fleet Motorcycle Shop Roof

- Replaced insulation damaged by leaking roof in coordination with installation of standing seam roof
Project Highlights

Fire Station 10 – 2049 Powder Springs Road

✓ Replacement of bay doors
SPLOST Impacts on Facilities

Energy Savings
- Making a deposit into our future

Facility Preservation
- Preventing collateral damage

Enhanced Dependability
- Anticipating equipment life expectancy

Increased Environmental Stewardship
- Reducing greenhouse gases
Cobb County 2011 SPLOST
Facilities, Parks & Transportation

Activities Planned for 3rd Quarter

Courts and Senior Services

- Juvenile Court – Installation of cabinets, flooring and holding cells
- Senior Services – Roofing and HVAC at Windy Hill; Electrical at E. Cobb, W. Cobb and Freeman Poole

Libraries

- Libraries – Roofing at Kemp; Lighting at L.A. Ray and Sibley; HVAC at Kennesaw and L.A. Ray; Special Renovations at Kemp, Kennesaw and Stratton

Health Department

- Facility programming at Health Headquarters; roofing at Acworth Health; HVAC at Greenridge; Electrical at Acworth, Smyrna and S. Cobb

Public Safety

- Roofing at Police Permits and Police Property; HVAC at Police Evidence Overflow, Police Permits, Public Safety Trng, E. and S. Cobb Gov’t Service Ctrs; Electrical at Police Evidence Overflow, E. and S. Cobb Govt Service Ctrs; Overhead door replacements at Fire Stations

Other Facilities

- Roofing at Elections Warehouse and CCT Headquarters; HVAC at Cobb County Bldg and Extension; Electrical at 10 East Park Square

BOC Work Session 07/23/2013
Questions & Comments?