

Cobb County 2011 SPLOST Quarterly Update

Cobb County 2011 SPLOST
Parks, Transportation and Facilities

Board of Commissioners
July 23, 2013



City of Austell – Randy Bowens, Public Works Director

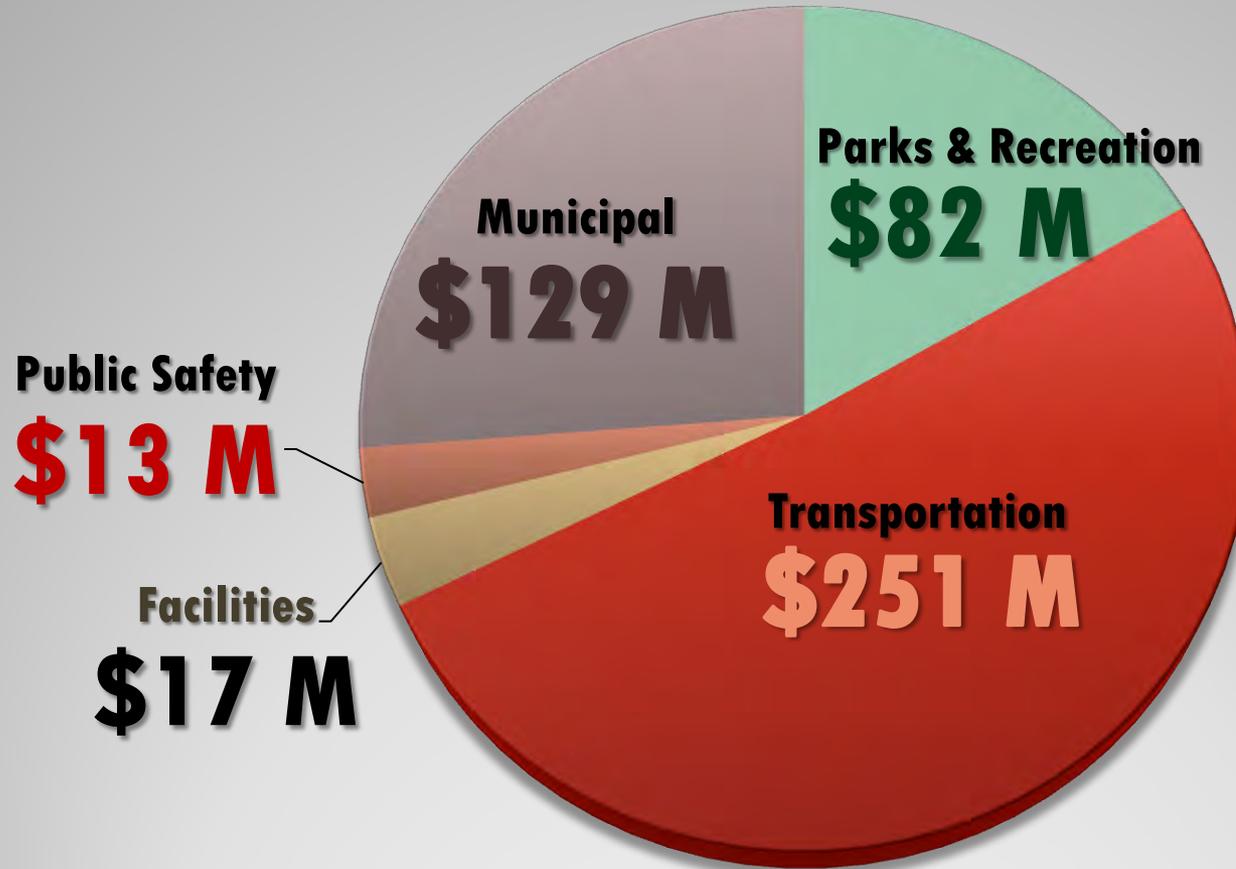
Transportation – Faye DiMassimo, Director

Parks, Recreation and Cultural Affairs – Eddie Canon, Director

Public Safety – Sam Heaton, Fire Chief

Facilities – John Reida, Property Management Director

Cobb County 2011 SPLOST Quarterly Update

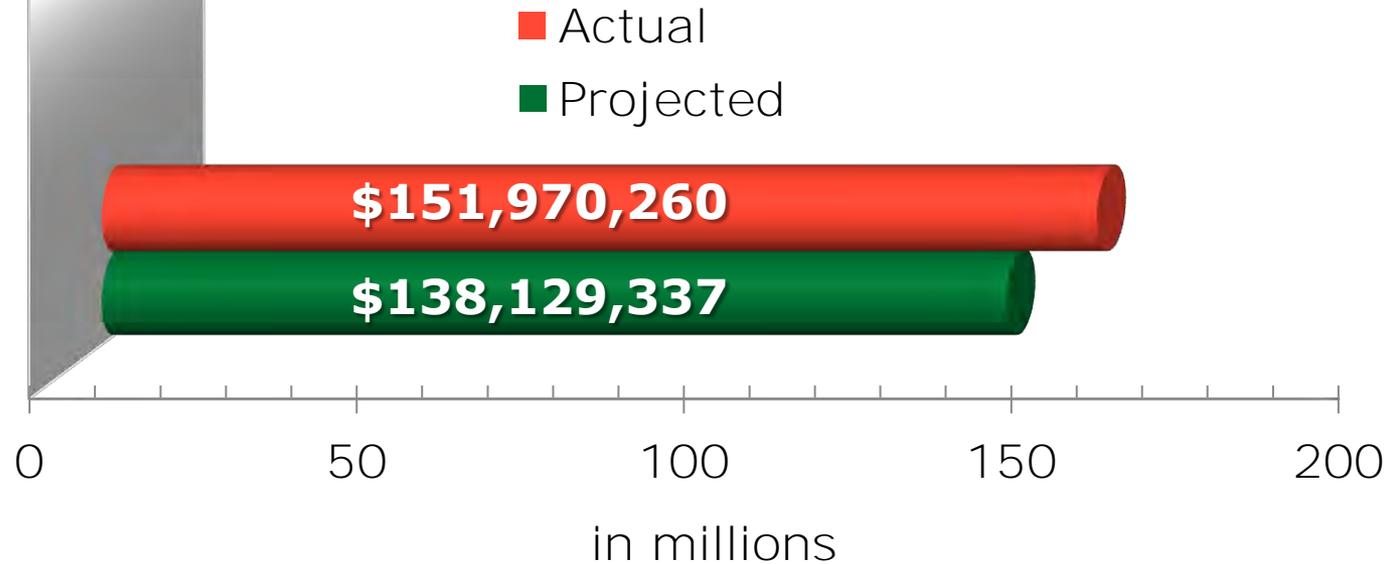


\$492 M Projected SPLOST Collections

Cobb County 2011 SPLOST Quarterly Update

Update Text
for July

SPLOST Receipts – through March 2013 (14 Months Collections)



Exceeded projected receipts by \$13,840,932



City of Opportunity. Moving Forward!



CITY OF AUSTELL

**2011 Special Purpose Local Option Sales Tax
Transportation • Parks • Public Safety**

Cobb County Board of Commissioners

July 23, 2013

Budget

2011 Allocation (Maintenance Equipment)	\$665,957.00
Expenditures	<u>\$218,620.56</u>
Balance	\$447,336.44
Total Budget	\$2,803,312.00
Total Expenditures	<u>\$218,620.56</u>
Ending Balance	\$2,584,691.44

TRANSPORTATION

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*



*Joe Jerkins Boulevard
Remove and Replace Sidewalk*



*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*

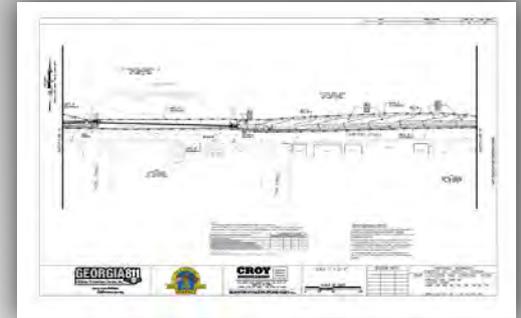


*Broad Street
New Sidewalk*

ACTIVE PROJECTS TRANSPORTATION

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

CAPITAL IMPROVEMENTS

TRANSPORTATION



2009 Elgin Street Sweeper
\$135,000.00



Threadmill Complex Standpipe
Fire Protection
\$14,575.00

RESURFACING TRANSPORTATION



Broad Street



*City Hall Parking Lot and Mulberry Street
Resurfacing and Striping
\$38,087.49*



Upcoming Resurfacing Projects:

- Austell-Powder Springs Road
- Flintlock Place
- Greystone Court
- Greystone Place
- Humphries Hill Road

Perkerson Mill Road

Budget

2011 Allocation (Maintenance Equipment)	\$200,000.00
Expenditures	<u>\$158,520.17</u>
Balance	\$41,520.17
2011 Allocation (Capital Improvements)	\$150,000.00
Expenditures	<u>\$135,295.25</u>
Balance	\$14,704.75
Total Budget	\$1,168,047.00
Total Expenditures	<u>\$293,815.42</u>
Ending Balance	\$874,231.00

PARKS

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*



*Lazerz 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

Budget

2011 Allocation (Patrol Cars)	\$200,000.00
Expenditures	<u>\$82,457.76</u>
Balance	\$117,542.24
2011 Allocation (Fire Truck)	\$450,000.00
Expenditures	<u>\$450,000.00</u>
Balance	\$0.00
Total Budget	\$700,828.00
Total Expenditures	<u>\$532,457.76</u>
Ending Balance	\$167,542.24

PUBLIC SAFETY

VEHICLES PURCHASED PUBLIC SAFETY



*Ford Crown Victoria Patrol Cars
\$82,457.76*



*Pierce Velocity Custom Pumper Fire Truck
\$450,000.00*

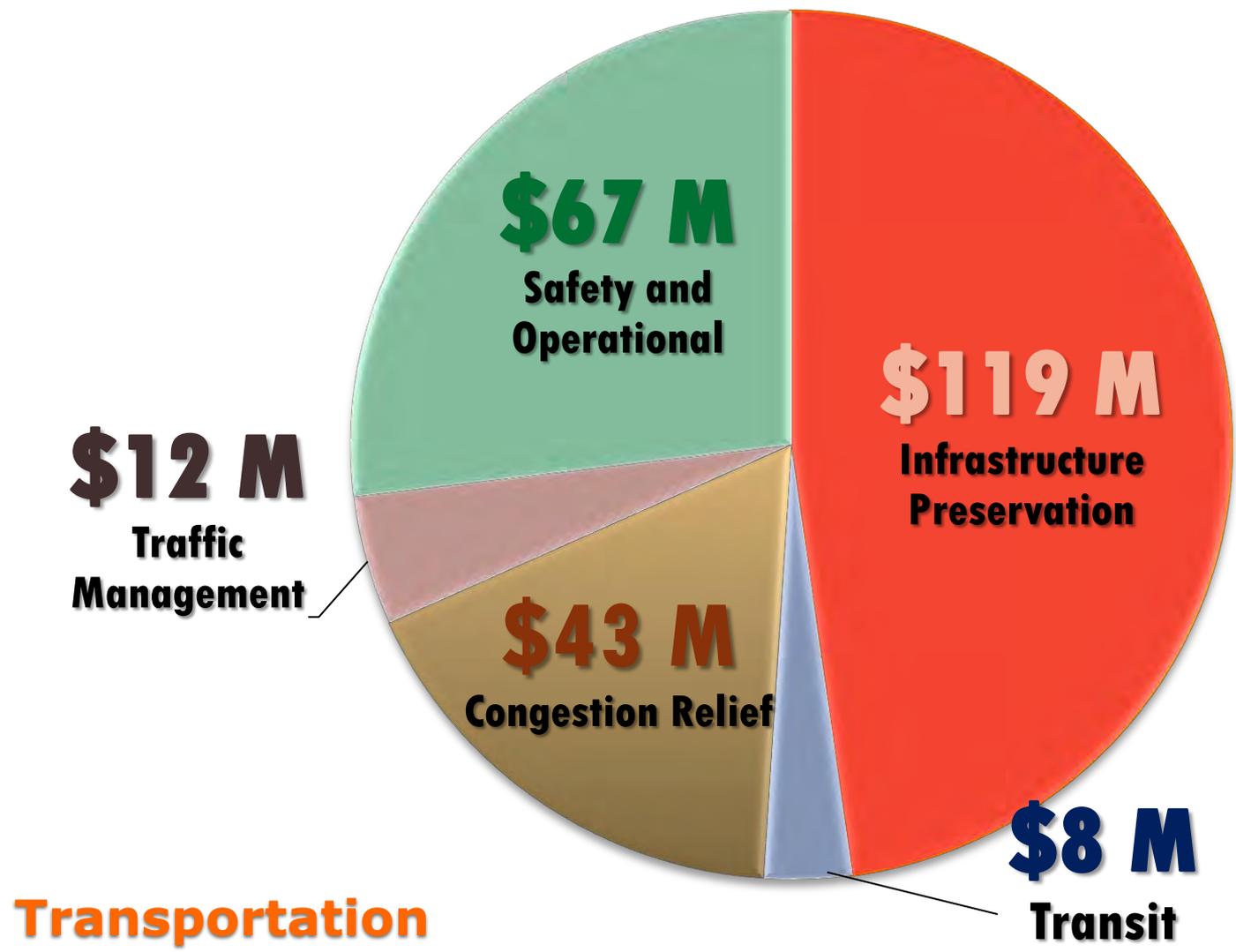


Transportation

Faye DiMassimo, Director

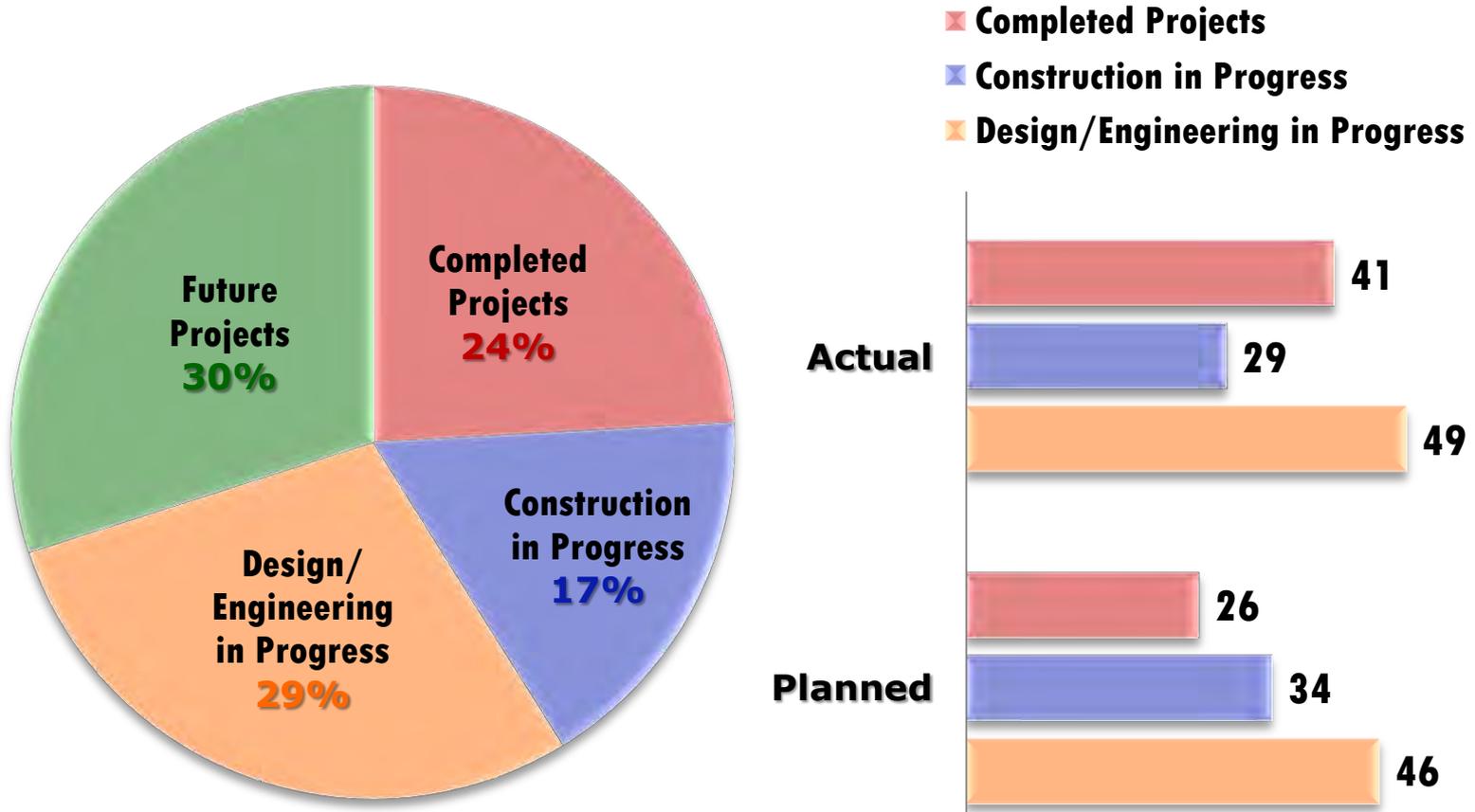
Cobb County 2011 SPLOST

Facilities, Parks & Transportation





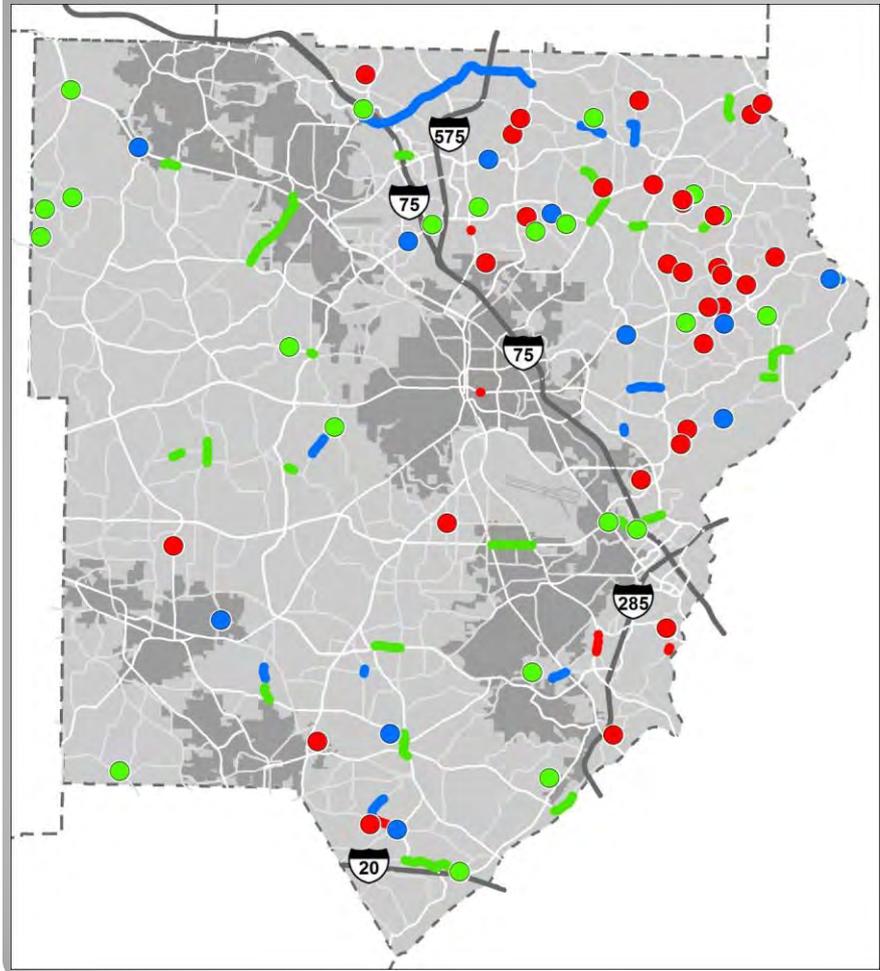
170 Transportation Projects



Cobb County 2011 SPLOST



Facilities, Parks & Transportation



Transportation Project Status

- **49** Projects in Pre-Construction
- **29** Projects in Construction
- **41** Projects Completed

Legend

-  Pre Construction
-  Construction
-  Complete



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



Hopkins Road Bridge over Wildhorse Creek



- 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

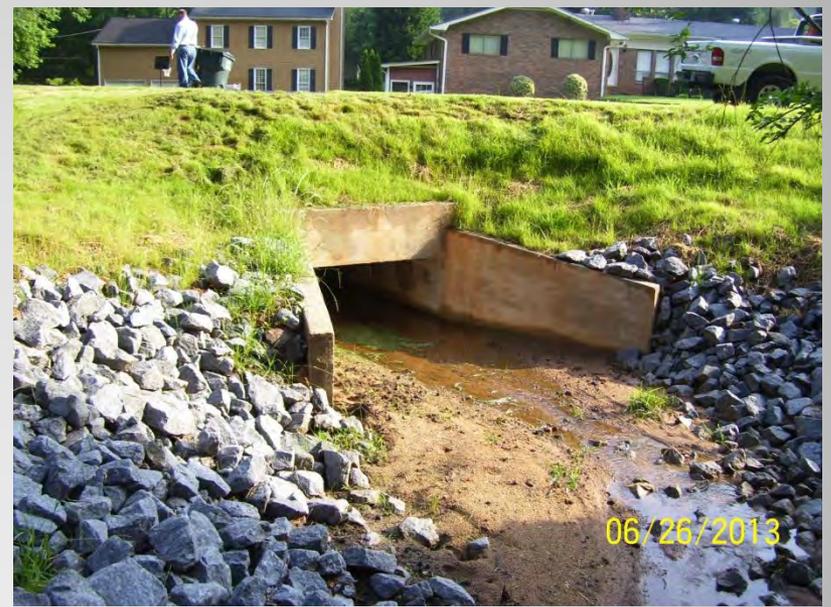
- Bridge Rehabilitation/Replacement project
 - ✓ Replacement of the bridge, which has a poor structural sufficiency rating and is weight-restricted
 - ✓ Improved pedestrian accommodations
- Construction amount = \$2,154,054
- Construction notice to proceed issued on May 14, 2013
- Scheduled construction completion by October 25, 2013



Project Highlights Ledford Drive Drainage



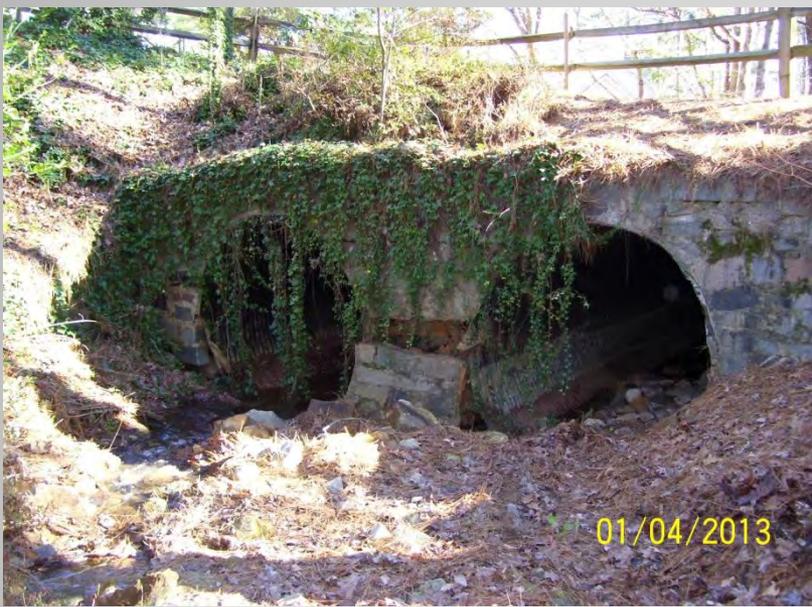
Before



After



Project Highlights Wicks Valley Drive Drainage



Before

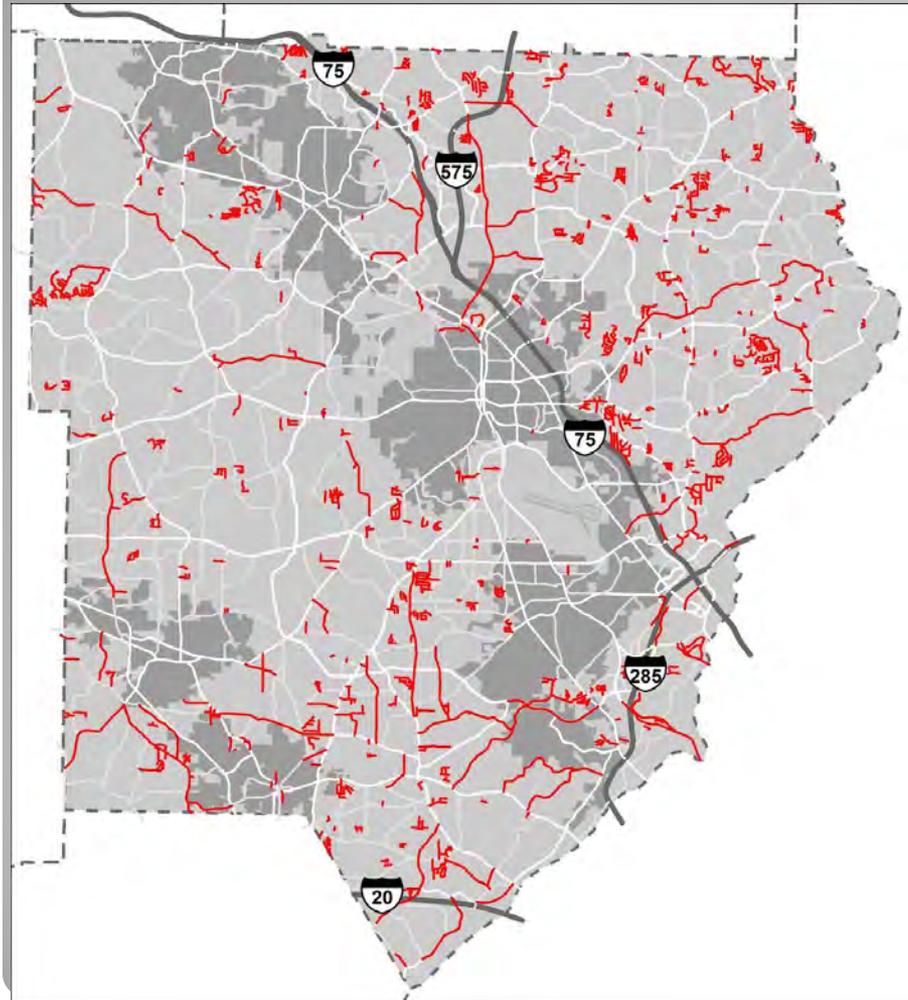


After

Cobb County 2011 SPLOST



Facilities, Parks & Transportation



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



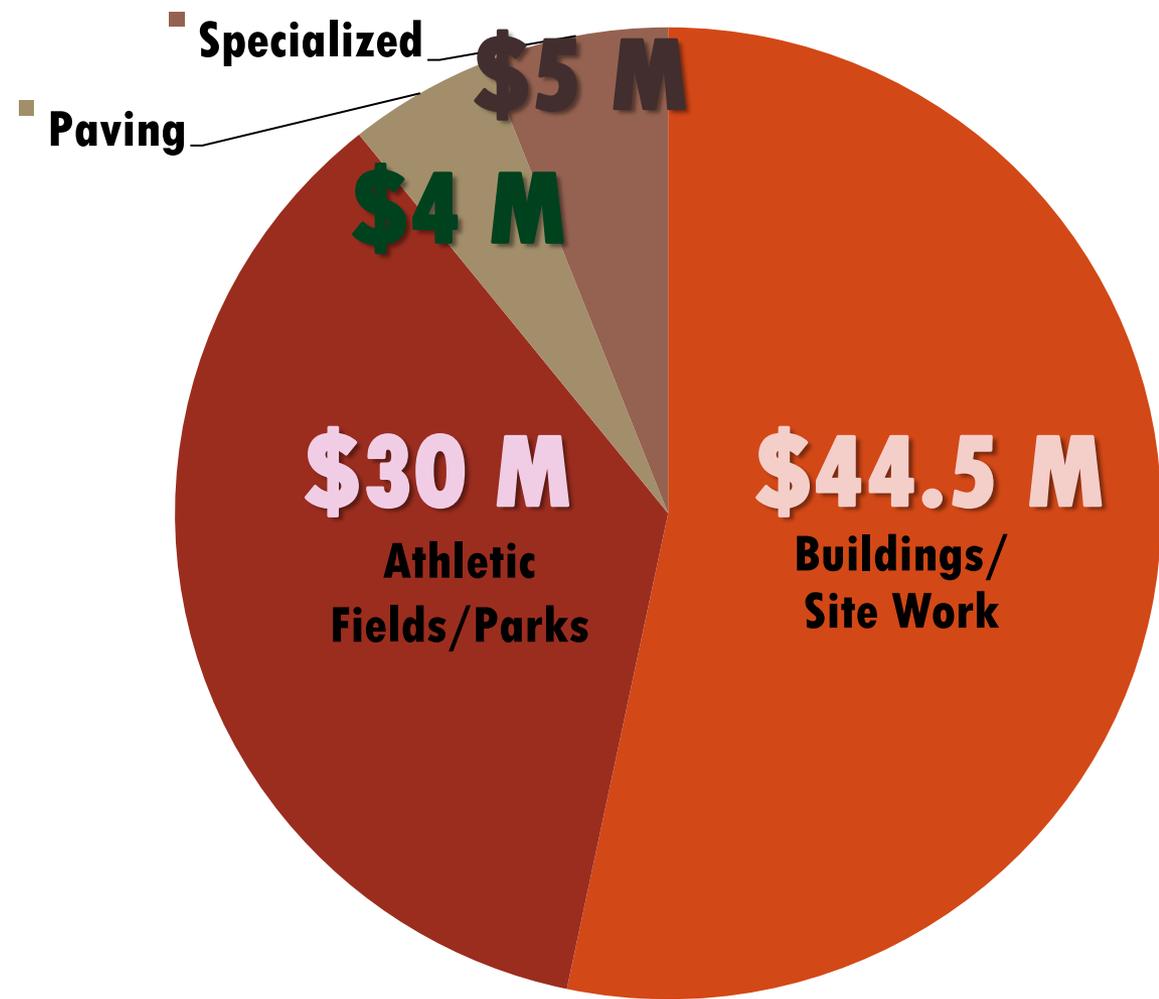
Parks, Recreation & Cultural Affairs

Eddie Canon, Director

Cobb County 2011 SPLOST



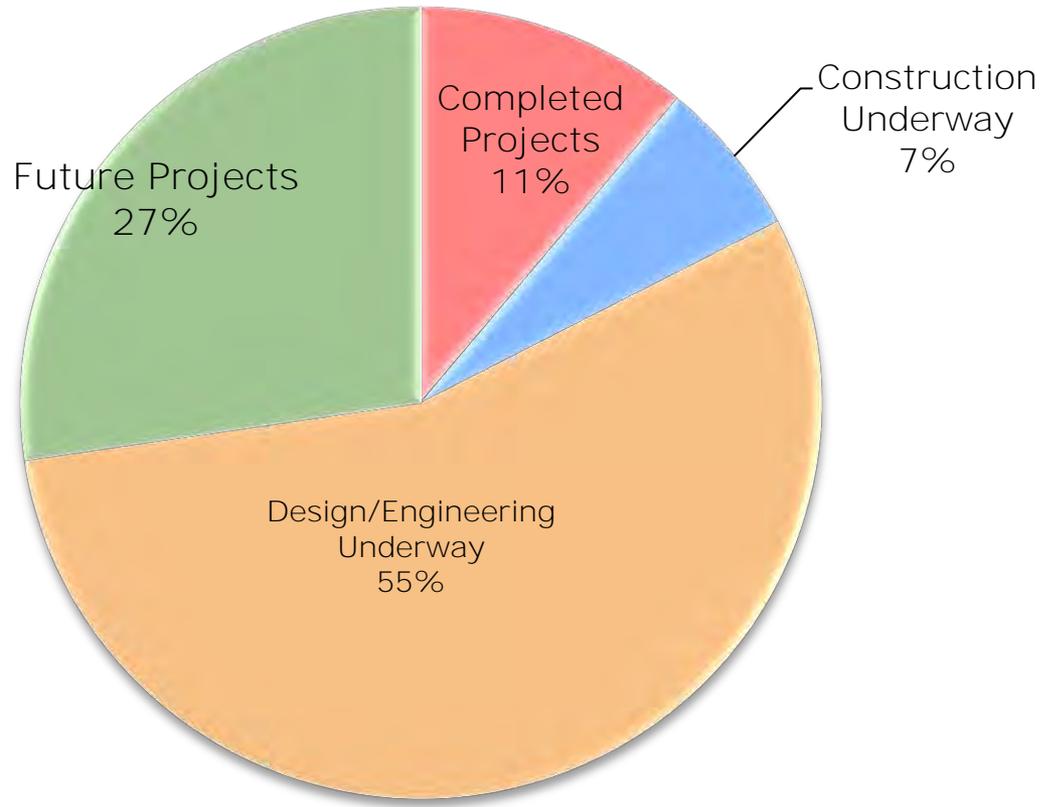
Facilities, Parks & Transportation



Project Categories



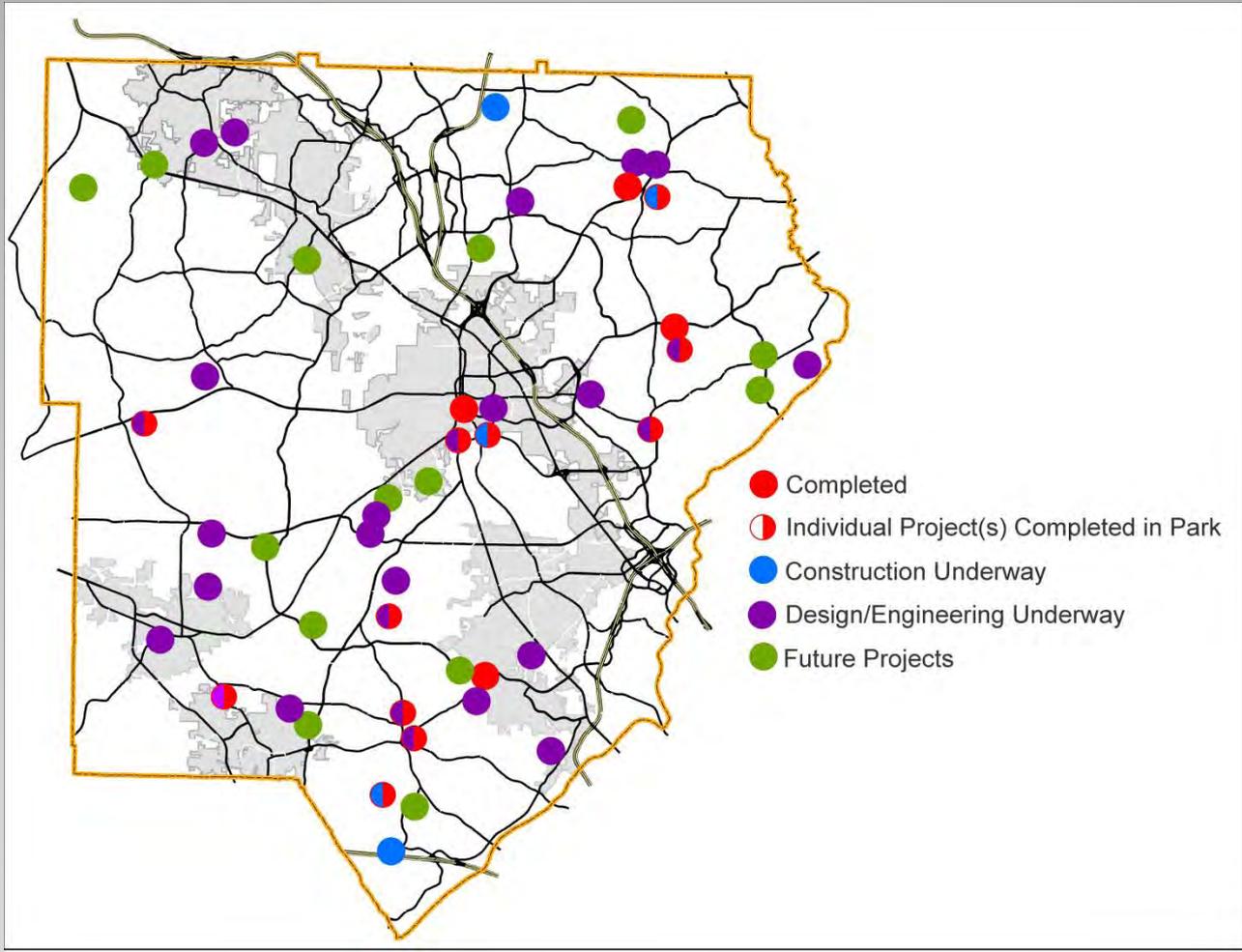
2011 PRCA SPLOST Project Status



Project Status: 172 Projects in 50 Parks

Cobb County 2011 SPLOST

Facilities, Parks & Transportation



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



Noonday Creek Park



Project Highlights **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



Project Highlights

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

Jim Miller Park



Crosstie Wall Replacement Complete



Erosion Control at Field #4

Project Highlights

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.

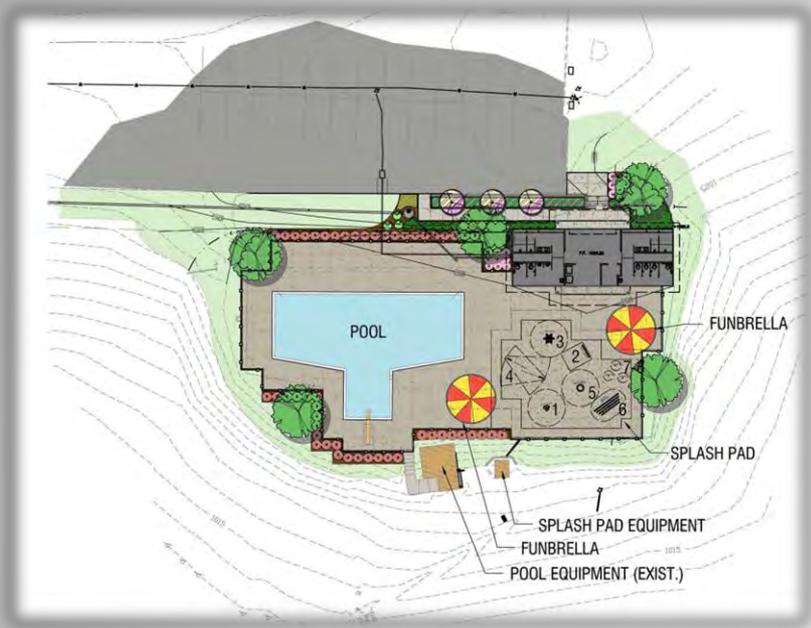
Wallace Park



Project Highlights

Sewell Park Redevelopment

- ✓ Total Budget \$2,165,00.00
- ✓ 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



Sewell Park



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

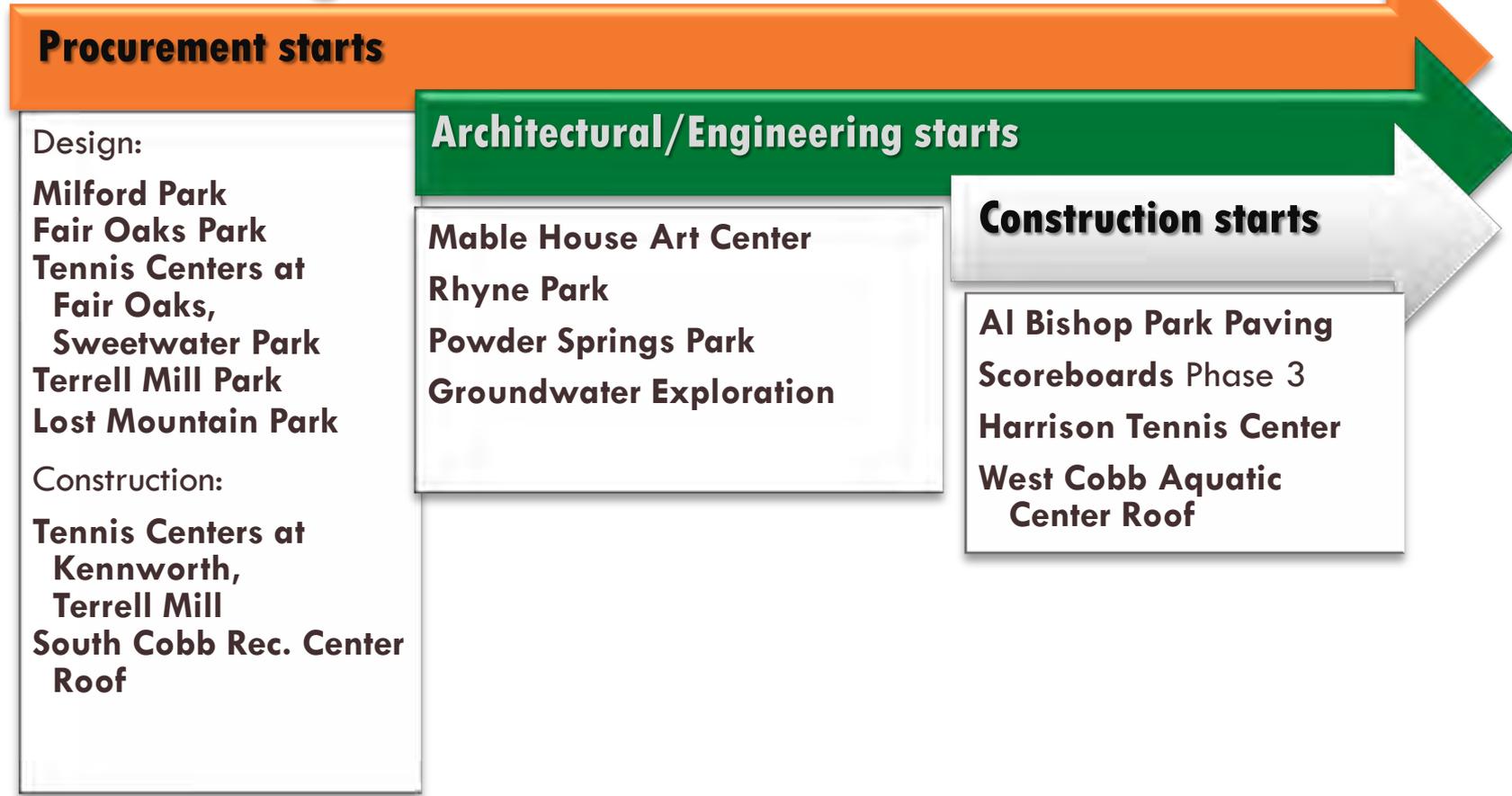
Usability / Visitor Experience

- ✓ Concession/Restroom upgrades
- ✓ New Scoreboards
- ✓ Serving new and growing user groups





Next Quarter Planned Activities





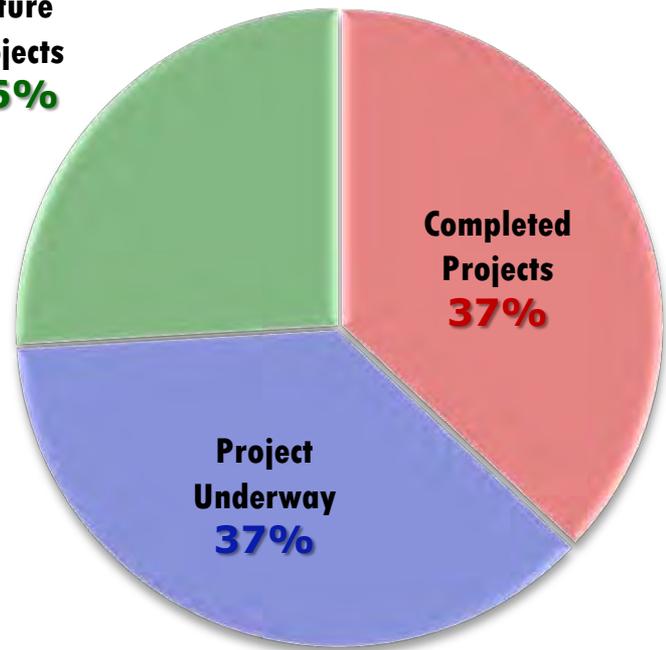
Department of Public Safety

Sam Heaton, Fire Chief



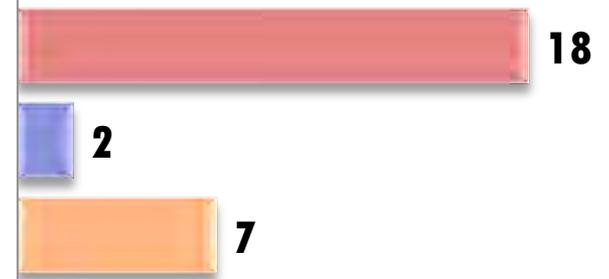
27 Public Safety Projects

Future Projects
26%

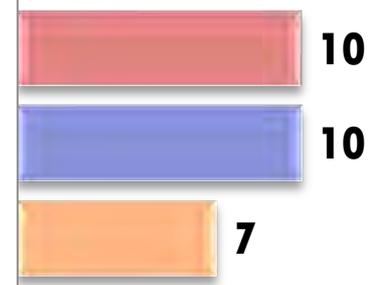


- Completed Projects
- Project Underway
- Future Projects

Planned



Actual





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



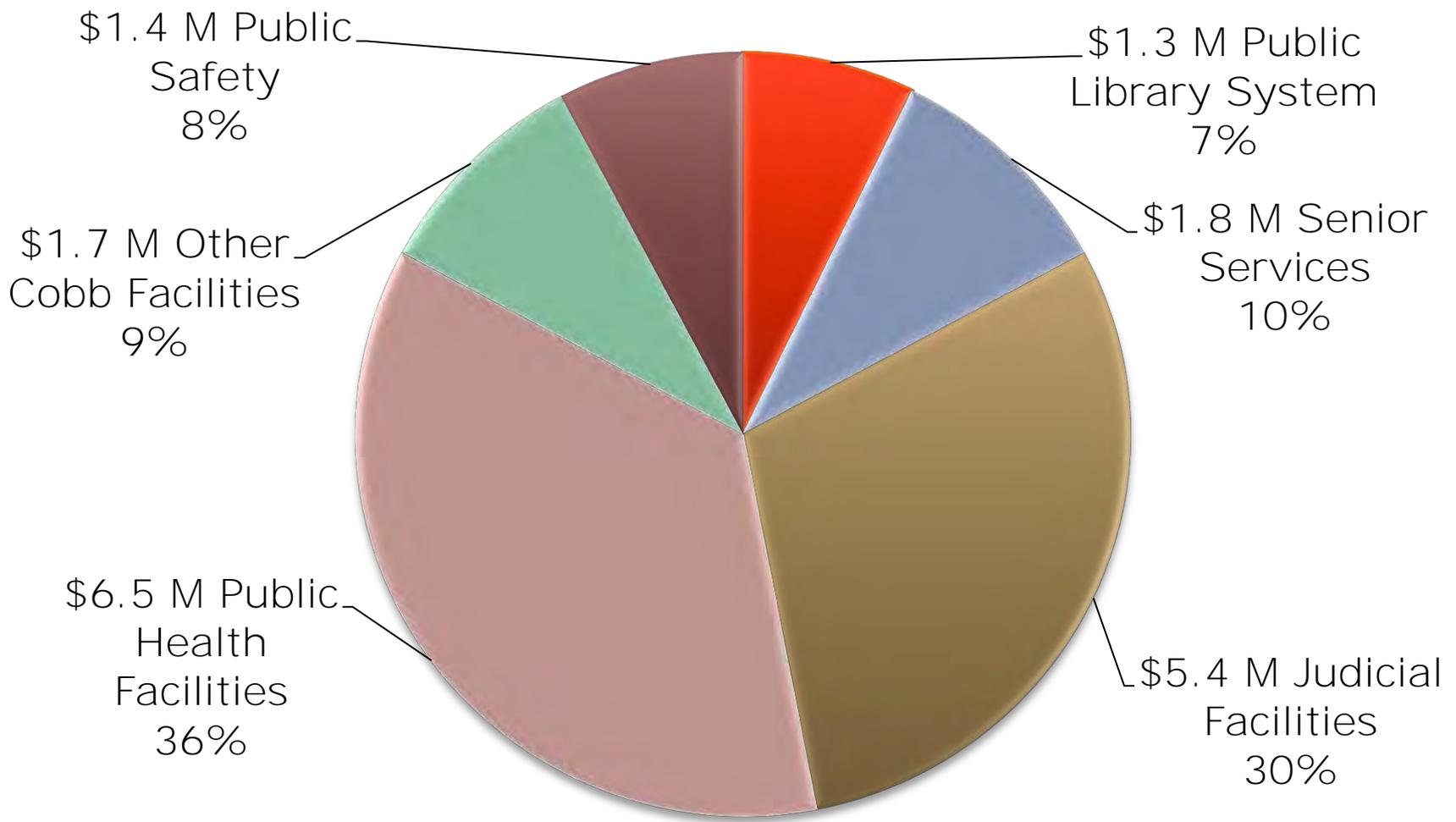
Facilities

John Reida, Property Management Director

Cobb County 2011 SPLOST



Facilities, Parks & Transportation

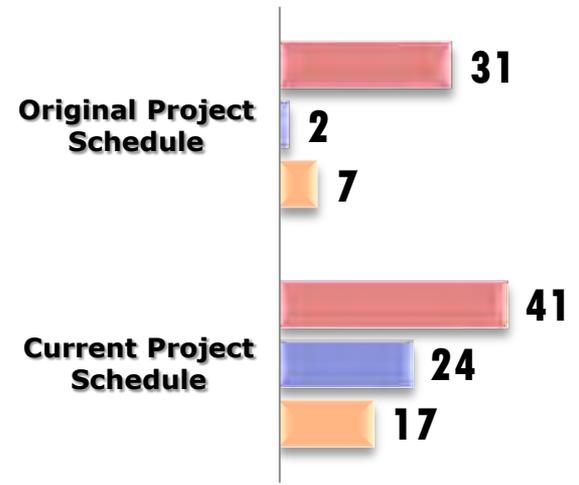
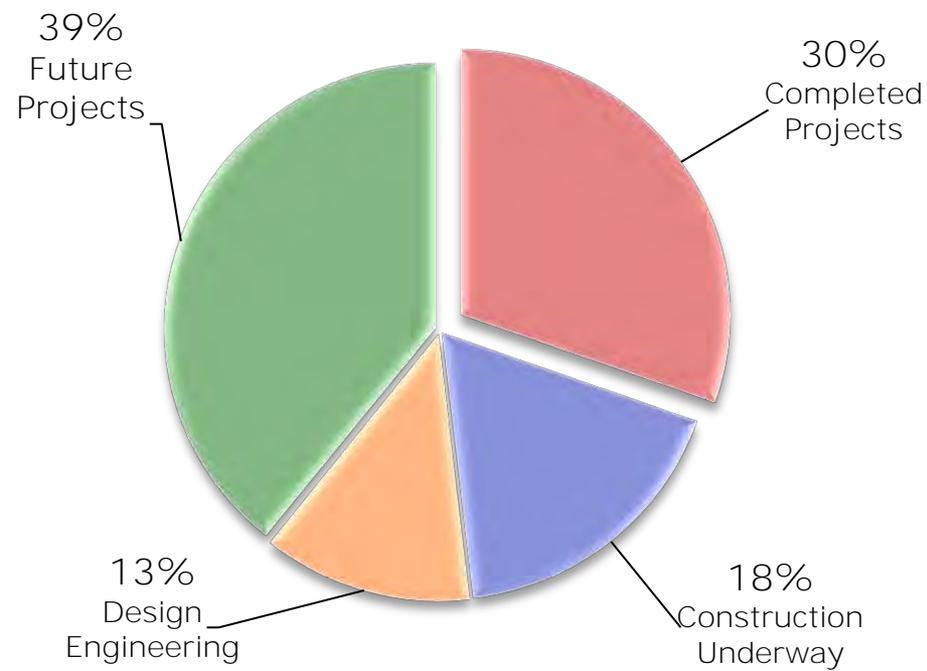


Facilities



135 Facilities Projects

- Completed Projects
- Construction Underway
- Design/ Engineering





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





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**

Questions & Comments?

