



Cobb County SPLOST

SPLOST Citizens Oversight Committee

April 2020

Public Services, Transportation, Support Services, Public Safety

Public Services

- P.A.R.K.S
- Library Services
- Senior Services

**2016 SPLOST PROJECTS
Public Services Agency**

Complete and Within Budget	G	D = Design
Project Started	Y	R = Right of Way
See Activity Status for Details	R	U = Utilities
Not Started	B	C = Construction
		O = Other

PARKS

Tier 1

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	As of 1st Wednesday of Current Month*		Total Project Cost	Estimated Completion	Annual M & O
							Project Budget	Funds Expended to Date			
County Wide Parks Master Plan	X0640	ALL	Parks Master Plan	Master Plan Accepted by BOC on 9/25/18. - PROJECT COMPLETE	G		\$224,500.00	\$219,615.24	\$219,615.24	Complete	\$0.00
Paving Improvements	X0641	ALL	Re-Pave selected parking lots and access roadways in selected parks	23 Paving projects in 21 parks under this contract, All PROJECTS COMPLETE 1. Wild Horse Creek Park 2. Sweetwater Park; 3. Clarkdale Park; 4. South Cobb Recreation Center 5. Oregon Park; 6. Powder Springs Park; 8. Perry Parham Park; 9. Noonday Park; 10. Sweat Mountain Park 11. Tramore Park North Entrance 12. Skip Wells Park; 13. Sandy Plains Park; 14. Shaw Park; 15. Tramore Park North Lot; 16. Milford Park; 17. Install speed tables for safety at Terrell Mill Park ; 18. Pitner Road Dog Park, Radio Controlled Airfield - Paving and stormwater management improvements. 19. Mable House - Aprons and drainage improvements at main parking lot; 20. Wild Horse Creek Park - Repaved parking lots serving the football fields and Ron Anderson Recreation Center; 21. Jim R. Miller Park - Paving of access roadway to Maintenance building, other areas within park.; 22. Old Clarkdale Park; 23. Paving refinements associated with PARKS Administration Complex project.	G		\$3,237,318.44	\$3,237,318.44		Complete	\$0.00
Technology Improvements	X0642	ALL	Technology installations and upgrades to parks and facilities; new Work Order system per Oversight Committee recommendation	Lost Mountain Park - WiFi at Lower Hub, Ward Recreation Center - PROJECT COMPLETE Portable sound system for use as needed for events in various parks - PROJECT COMPLETE WiFi at 10 different community and aquatic centers. - PROJECT COMPLETE Contribution for PARKS Administration Complex - PROJECT COMPLETE Contribution for Jim R. Miller Park Event Center - PROJECT COMPLETE. Upgraded WiFi at the Cobb Civic Center - PROJECT COMPLETE New Cartegraph Work Order System - System has been rolled out to Operations staff, and is being actively used, with excellent results. Roll out to additional staff underway. Automatic License Plate Readers - Equipment installed at entrances of 13 parks. Connectivity established to Cobb Police, PARKS will not receive these data - PROJECT COMPLETE	Y	C	\$815,927.20	\$674,517.01		Ongoing	\$0.00

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Total Project Cost	Estimated Completion	Annual M & O
General Park Improvements	X0643	ALL	Utilities, Roofs, Lighting, Plumbing Upgrades	East Cobb Park Restrooms - Renovations to the restroom building - PROJECT COMPLETE. Harrison Park Field Lighting - Light fixtures replacement, new poles and rewiring at fields 4 and 5 - PROJECT COMPLETE. South Cobb Rec Center - Replaced rooftop A/C unit. PROJECT COMPLETE. Rubber surface for walking tracks at Hurt Road and Sweetwater Park - PROJECT COMPLETE. Leone Hall Price Park - Contribution for improvements - PROJECT COMPLETE. Signage Program for all Parks - Design Underway Terrell Mill Park - Convert Synthetic Turf Field Lighting to LED - Construction Underway Mud Creek and Hubert Soccer Complexes - Rehabilitation of parking lots and access roadways - BOC Awarded contract on 11/19/19, contract routing for execution. New Pavilion Roofs and Shade at Noonday, Skip Wells, Lost Mountain, Pitner and Sewell - Projects Underway. Replace High Bay Lighting in Rec. Centers with LED at Fair Oaks, Boots Ward, Ron Anderson, Fullers, and West Cobb Aquatic Center - Project underway	Y	C	\$3,540,497.46	\$414,756.16		Ongoing	\$0.00
Mabry Park	X0620	2	Build out of approved Master plan including roadway into property	PROJECT COMPLETE Ribbon Cutting held on 5/2/19. Additional enhancements underway by PARKS Staff, e.g. additional furnishings, plantings.	G		\$3,816,500.00	\$3,652,591.86		Complete	\$138,030.00
City of Acworth Joint Project	X0602	1	New Recreation/Community Center	Acworth cost is \$2.5M, County \$8.5M for a total of \$11M. PROJECT COMPLETE by the City of Acworth. Ribbon Cutting held on 4/25/19.	G		\$8,500,000.00	\$8,500,000.00	\$8,500,000.00	Complete	\$0.00
Osborne Area Recreation/Community Center	X0630	4	Property acquisition; construct new Recreation/Community Center	Planned for later in the program. Property acquisition currently being explored by PARKS. Design planning will begin once property is acquired.	B		\$8,980,000.00	\$1,500.00		TBD	\$300,000.00
Sewell Park	X0611	2	Entrance roadway improvements for proposed Library/Cultural Center	Sewell Mill Library & Cultural Center - Funding transferred to Property Management - PROJECT COMPLETE	G		\$0.00	\$0.00	\$1,350,000.00	Complete	\$0.00
PARKS Administration Complex	X0605	1	Renovate small engine repair shop; associated with 2011 PARKS SPLOST renovation projects.	Renovations to Small Engine Repair shop, PARKS Administration Offices, Inventory Control Building - PROJECT COMPLETE.	G		\$898,000.00	\$890,380.00		Complete	\$0.00
Jim R. Miller Park	X0644	4	Build out approved Master Plan	New Maintenance Building - PROJECT COMPLETE New Event Center - PROJECT COMPLETE. New Message Board - PROJECT COMPLETE North Ticket Booth Improvements - PROJECT COMPLETE New Ticket Booths - PROJECT COMPLETE Outdoor Arena - removal of failed sound dampening material - PROJECT COMPLETE Circulation Fountain in Lake - PROJECT COMPLETE Replace Metal Halide Parking Lot Lights with LED in Parking Lots - Project Underway Replace Bleachers in Outdoor arena - Project Underway Various additional projects throughout park: fencing; parking lot lighting; signage; subsurface water, storm, sanitary infrastructure, improvements to covered arena.(Construction)	Y	C	\$16,347,235.10	\$15,079,353.46		Ongoing	\$254,000.00
Hyde Farm	X0612	2	Operations and agricultural processing complex	Architectural design complete - Notice to Proceed for Construction issued 3/25/20. Project schedule is 120 days.	Y	C	\$898,000.00	\$100,279.00		Spring 2020	\$0.00
Terrell Mill Park	X0613	2	Convert athletic fields to synthetic turf	PROJECT COMPLETE - Some 2011 Terrell Mill field renovation funding applied.	G		\$898,000.00	\$764,486.20		Complete	Savings
Hubert Soccer Complex	X0606	1	Convert athletic fields to synthetic turf	PROJECT COMPLETE - Some 2011 Hubert field renovation funding applied.	G		\$2,334,800.00	\$2,168,872.44		Complete	Savings
Mud Creek Soccer Complex	X0631	4	Convert athletic fields to synthetic turf	PROJECT COMPLETE - Some 2011 Mud Creek field renovation funding applied.	G		\$2,334,800.00	\$2,173,775.61		Complete	Savings

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City of Kennesaw Joint Project	X0603	1	New Recreation Center	Project being managed by City of Kennesaw. Architectural and engineering underway. Intergovernmental Agreement has been executed and funding has been transferred to the City.	Y	D	\$4,513,985.25	\$4,513,985.25	\$4,513,985.25	TBD	\$0.00
City of Kennesaw Joint Project	X0604	1	New Splash Pad	New Splash Pad in Swift Cantrell Park; Operated by City - PROJECT COMPLETE	G		\$433,520.09	\$433,520.09	\$433,520.09	Complete	\$0.00
Mountain View Community Center	X0621	3	Renovate Community Center building	Community Center Renovations - PROJECT COMPLETE Additional parking for center - Contract executed, Notice to Proceed issued 2/4/20	Y	C	\$674,117.50	\$340,285.44	\$280,684.99	Spring 2020	\$0.00
Mable House Complex	X0633	4	Mable House facility improvements	Amphitheater projects include: New roof on stage and backstage area; Drainage improvements; Back of House dressing area improvements; clean and re-seal exterior walls on amphitheater and related buildings - PROJECTS COMPLETE Enhanced terraced seating on grass slope - PROJECT COMPLETE Lightning Suppression System - PROJECT COMPLETE Amphitheater sound equipment - PROJECT COMPLETE	Y	C	\$1,796,000.00	\$1,684,026.69	\$809,811.74	Complete	\$0.00
Leone Hall Price Park	X0600	1	Pavilion, restrooms, parking, stream crossing	Restrooms, Pavilion, Parking, etc. - PROJECT COMPLETE	G		\$449,000.00	\$448,997.50	\$448,997.50	Complete	\$0.00
Green Meadows Preserve	X0601	1	Historic house restoration, parking, restrooms and related improvements	Archaeological Survey of areas to be disturbed - PROJECT COMPLETE New restroom building and additional parking - PROJECT COMPLETE Trees at new parking lot - PROJECT COMPLETE Rehabilitation of historic farm house - PROJECT COMPLETE Sidewalk connecting parking lot to historic farmhouse - PROJECT COMPLETE	G		\$1,661,300.00	\$1,638,959.01	\$923,933.70	Complete	\$0.00
Stout Park	X0632	4	General park improvements as included in the approved Master Plan for Equestrian Center/Community Center	Master Plan approved by BOC - PROJECT COMPLETE Engineering for Phase 1 Construction Documents - Design Project underway	Y	D	\$1,796,000.00	\$6,994.13		TBD	\$307,330.00
Old Clarkdale Park	X0634	4	Park improvements	Master Plan approved by the BOC - PROJECT COMPLETE Engineering for Construction Documents - Design underway for Phase 1 of the project	Y	D	\$898,000.00	\$128,222.59		TBD	\$0.00
Discovery Boulevard Property	X0635	4	Discovery Boulevard Property improvements	Master Plan approved by the BOC - PROJECT COMPLETE Construction of Parking and Amenities - Bids received and reviewed, awaiting BOC award of contract at next meeting.	Y	C	\$898,000.00	\$119,196.34		Fall 2020	\$0.00
Nesbitt Union Chapel	X0607	1	Historic Preservation	Boundary Survey - PROJECT COMPLETE Partial boundary fence - PROJECT COMPLETE Structural design for proposed ghost framing and stabilizing the lone remaining chapel wall complete. The remainder of the work is scheduled for later in the program.	Y	D	\$134,700.00	\$19,107.50		TBD	\$0.00
Joint Facility Project with Cobb County School District	X0610	2	Build synthetic turf fields and restroom building; savings in M&O	The School District has submitted a list of school sites for staff to evaluate as possibilities for installation of these features. One site has been selected, design underway for conversion of multi-use field to synthetic turf at Fullers Park.	Y	D	\$3,592,000.00	\$28,995.00		TBD	\$0.00

TOTAL \$69,672,201.04 \$47,239,734.96

2016 SPLOST PROJECTS

Libraries

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Libraries

Tier 1

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Upgrade Switzer (Central) Library - D1	X0510	3	Conversion of existing space for efficiency; enhanced technological advancement; increase patron usage	New expansion section steel beams are up and metal roof underway; interior painting and millwork installation continues; sitework underway as weather permits	Y	C	\$4,804,047.00	\$3,795,910.60	Apr-20	Negligible
East Marietta Library - D2	X0520	2	Construct New Facility. Joint-use facility; shared functions for library and parks; expanded and enhanced services.	PROJECT COMPLETE with additional equipment purchases underway by PARKS (Includes \$450,000 FF&E) Also received \$2M from GPLS, and \$1,350,000 from P.A.R.K.S. 2016 SPLOST	G		\$11,990,000.00	\$11,960,525.82	Jan-18	Staff \$130,000 Utilities \$21,000 Collection \$30,000
Acworth and Kennesaw Consolidation - D1 <i>New facility name is North Cobb Regional Library</i>	X0500	1	Construct new Regional Library by consolidating the Acworth and Kennesaw libraries.	PROJECT COMPLETE - Building opened September 3, 2019 (Includes \$450,000 FF&E)	G		\$8,640,000.00	\$8,638,467.99	Dec-19	Staff \$180,000 Utilities \$45,000 Collection \$20,000
Gritters Library - D3	X0530	3	Renovate facility with more advanced technology to meet growing demographic needs; enhanced programs and services and community meeting room	Commencement date dependent on results of State grant award	Y	D	\$2,950,000.00	\$34,480.00	Estimated 2020	Staff \$90,000 Utilities \$35,100 Collection \$68,000
Upgrade facilities, including South Cobb Regional & Sibley - D4	X0540	ALL	Convert and repurpose space for efficiency and more appropriate uses. Expand and enhance services/programs.	PROJECT COMPLETE	G		\$169,120.00	\$168,041.00	2019	TBD
TOTAL							\$28,553,167.00	\$24,597,425.41		

**2016 SPLOST PROJECTS
Senior Centers**

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Senior Centers

Tier 1

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Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Dat	Estimated Completion	Annual M & O		
North Cobb Senior Center	X1100	1	Expansion and renovation	PROJECT COMPLETE	G		\$ 2,160,000.00	\$ 2,159,704.62	Apr-18	\$ 8,000		
Facilities Upgrade	X1101	ALL	Various Facility Upgrades	Installing new vent hood at North Cobb Senior	Y	C	\$ 41,580.00	\$ 21,097.53	Dec-21	N/A		
TOTAL							\$ 2,201,580.00	\$ 2,180,802.15				

Transportation

**2016 SPLOST PROJECTS
Transportation**

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DOT
Tier 1

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	As of 1st Wednesday of Current Month*		April 2020	
							Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Post Oak Tritt Road at Hembree Road	X2311	3	Intersection improvements	Construction in progress	Y	C	\$1,517,705.00	\$1,195,460.62	4/30/2020	\$1,000.00
Bells Ferry Rd Sidewalk (Noonday Ck Trail to Big Shanty Road)	X2745	3	Pedestrian improvements	Construction in progress	Y	C	\$486,155.00	\$261,472.88	4/30/2020	\$1,800.00
Silver Comet Trail Bridges - Bridge Repair	X2119	4	Repairs to 2 bridges along Silver Comet Trail - over Nickajack Creek and over Noses Creek	Construction in progress	Y	C	\$700,000.31	\$380,222.65	5/30/2020	
Chattahoochee Plantation Drainage	X2247	2	Drainage System Improvement	Construction scheduled to begin April	Y	C	\$187,231.00	\$0.00	6/30/2020	
Woodland Brook Drive Drainage	X2260	2	Drainage System Improvement	Construction scheduled to begin April	Y	C	\$200,000.00	\$0.00	6/30/2020	
FY 2018 Traffic Signal Timing	X2521	All	Traffic engineering/signal timing services for approximately 350 traffic signals throughout Cobb County	In progress	Y	C	\$289,716.50	\$125,378.18	6/30/2020	
Traffic Signals - Flashing Yellow Arrow (2018)	X2527	All	Upgrade 31 signalized intersections to Flashing Yellow Arrow	Construction in progress	Y	C	\$236,825.41	\$0.00	6/30/2020	
Countywide ADA Sidewalk Improvements - 2019	X2782	All	Pedestrian improvements	Districts 1 and 2 complete; Districts 3 and 4 in progress	Y	C	\$465,621.30	\$152,176.55	6/30/2020	
Resurfacing 2019-1 LMIG Thoroughfares	X2909	All	Milling, patching, leveling, and resurfacing of various roadways	Resurfacing contract in progress	Y	C	\$9,250,854.38	\$8,286,757.46	6/30/2020	
Resurfacing 2019-2 Local Roads (South)	X2910	2,4	Milling, patching, leveling, and resurfacing of various roadways	Resurfacing contract in progress	Y	C	\$4,269,780.00	\$3,327,736.70	6/30/2020	
Resurfacing 2019-3 Local Roads (North)	X2911	1,3	Milling, patching, leveling, and resurfacing of various roadways	Resurfacing contract in progress	Y	C	\$3,925,596.20	\$2,511,146.14	6/30/2020	
Blackwell Rd at Autumn Ridge Pkwy	X2302	3	Intersection improvements	Construction in progress	Y	C	\$1,372,201.00	\$729,786.87	7/30/2020	\$5,000.00
Powder Springs Rd at Flint Hill Rd/Pinegrove Dr/Deercreek Dr (w/ Powder Springs)	X2312	4	Intersection improvement - joint project with Powder Springs	City of Powder Springs has taken lead on project; Construction in progress	Y	C	\$553,248.54	\$553,248.54	7/30/2020	\$2,500.00

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Lost Mountain Lane (737) Drainage	X2246	1	Drainage System Improvement near 737 Lost Mountain Lane	Let to construction on 3/13/20; BOC contract award pending	Y	C	\$500,000.00	\$0.00	8/30/2020	
Powers Ferry Dr over Rottenwood Creek Tributary - Bridge Replacement	X2118	2	Replace deficient bridge with box culvert	Construction scheduled to start April 2020; City of Marietta utility relocations in progress	Y	C	\$1,202,248.00	\$152,421.39	9/30/2020	
Woodland Brook Dr over Gilmore Creek - Bridge Replacement	X2120	2	Replace deficient bridge with box culvert	Construction NTP issued on 3/30/20; Road closure to be scheduled in Summer 2020; Overhead utilities began relocation in February 2020	Y	C	\$1,255,450.00	\$281,033.29	9/30/2020	
Retner Drive Drainage	X2255	4	Drainage System Improvement	Design in progress	Y	D	\$120,000.00	\$0.00	9/30/2020	
Janet Lane Drainage	X2261	4	Drainage System Improvement	Design in progress	Y	D	\$150,000.00	\$0.00	9/30/2020	
Traffic Signal Timing - SCATS Expansion	X2522	All	Project will activate 33 signalized intersections in the SCATS System, including vehicle detection modification and/or installation with SCATS signal timing implementation in 7 corridors: Atlanta Road, Bells Ferry Road, Cumberland Parkway, Jiles Road, Shiloh Road, Spring Hill Parkway and Wade Green Road.	In progress	Y	C	\$966,667.00	\$238,574.25	9/30/2020	
Westside Drive (S. Cobb Dr ro Sandtown Rd)	X2601	3	Operational and pedestrian improvements for improved access to Chattahoochee Tech	Roundabout opened to traffic; Project completion delayed - coordination with GDOT for encroachment and signal permit revisions	R	C	\$3,287,299.77	\$2,353,187.49	10/30/2020	\$2,500.00
Lost Mountain Lane (615) Drainage	X2263	1	Drainage System Improvement near 615 Lost Mountain Lane	Design complete; Scheduled to let to construction in April 2020	Y	D	\$250,000.00	\$0.00	10/31/2020	
Factory Shoals Rd at Riverside Parkway	X2306	4	Intersection improvements (new signal, upgrade ped signals; add right turn lane)	Construction scheduled to start in April 2020; Utility relocations in progress	Y	C	\$1,245,000.00	\$66,450.80	10/31/2020	\$1,000.00
Integrated Corridor Management - Arterial Dynamic Message Signs	X2513	3	Installation of five (5) dynamic message signs (DMS) that will provide advance warning of interstate and arterial roadway congestion	MOU with GDOT approved by BOC on 1/22/19; GDOT responsible for installation and maintenance (County responsible for 20% of cost = \$280k)	Y	C	\$281,865.24	\$281,317.24	10/31/2020	
Lost Mountain Rd at Midway Rd/Mirror Lake Dr	X2308	1	Realign Midway Road to align with Mirror Lake Dr, add RT and LT lanes	Construction in progress	Y	C	\$1,740,140.83	\$551,420.59	11/30/2020	
Acworth Due West Rd at Jim Owens/Mars Hill Church Rds	X2301	1	Construct roundabout to replace existing 4-legged all-way stop intersection, improve school entrance	Construction in progress (Combined with project X2801 Jim Owens Road at Lewis Elementary School)	Y	C	\$2,947,497.45	\$887,484.89	3/31/2021	\$1,000.00
Jim Owens Rd (Lewis Elementary School)	X2801	1	Additional turn lane and school entrance improvements	Construction in progress (Combined with project X2301 Acworth Due West Road at Jim Owens Road)	Y	C	\$109,954.85	\$85.00	3/31/2021	\$1,000.00
I-20 EB Ramps at Riverside Parkway SRTA/GTIB	X2409	4	Add RT lane, signal upgrade and crosswalks	Construction in progress	Y	C	\$4,527,252.15	\$1,233,955.83	4/30/2021	\$5,000.00
Six Flags Pkwy Gateway Improvements	X2611	4	Enhancements in the Six Flags Parkway Corridor with hardscaping, landscaping, monuments and signage	Included with Project X2409 I-20 EB Ramps at Riverside Parkway	Y	C	\$0.00	\$0.00	4/30/2021	\$20,000.00

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Old Highway 41 over CSX Railroad - Bridge Replacement (w/ Marietta)	X2116	3	Replace bridge over CSX RR - joint project with City of Marietta	Construction in progress	Y	C	\$8,000,000.00	\$2,492,439.97	5/15/2021	
Railroad Quiet Zone Improvements (Joint project with Smyrna)	X2313	4	Railroad quiet zone installation at Nickajack Road	Preliminary Engineering Agreement with Norfolk Southern Railway Company approved by BOC 10/8/19	Y	D	\$456,750.00	\$9,161.69	5/31/2021	
Hicks Rd at Concord Rd	X2307	4	Safety and Operational Intersection Improvements	Construction in progress	Y	C	\$2,350,364.53	\$445,561.60	5/31/2021	\$1,000.00
Ebenezer Rd Sidewalk (From Blackwell Rd to Hampton Oaks Bend)	X2743	3	Pedestrian improvements	Construction in progress	Y	C	\$1,504,577.00	\$321,477.49	5/31/2021	\$2,400.00
Resurfacing 2020-1 LMIG Thoroughfares	X2912	All	Milling, patching, leveling, and resurfacing of various roadways	Let to construction 3/12/20; BOC contract award pending	Y	C	\$9,624,742.77	\$0.00	6/30/2021	
Resurfacing 2020-2 Local Roads (South)	X2913	2,4	Milling, patching, leveling, and resurfacing of various roadways	Let to construction 2/27/20; BOC contract award pending	Y	C	\$4,446,674.40	\$160.00	6/30/2021	
Resurfacing 2020-3 Local Roads (North)	X2914	1,3	Milling, patching, leveling, and resurfacing of various roadways	Let to construction 2/13/20; BOC contract award pending	Y	C	\$5,610,237.68	\$160.00	6/30/2021	
Kinjac Drive Sidewalk (Sandy Plains Rd to Macby Drive - East side)	X2750	3	Pedestrian improvements	Design in progress	Y	D	\$420,500.00	\$134,994.20	7/30/2021	\$5,000.00
Transportation Technology - ReMix Transit Planning	X2537	All	Transit planning software	MOA with ARC approved in June 2018 for 3 year period	Y	D	\$13,844.00	\$9,151.00	7/31/2021	
Cherokee Street (with Kennesaw)	X2603	1	Roadway safety and operational improvements between I-75 and Jiles Road	Construction in progress	Y	C	\$4,802,127.00	\$2,079,419.49	7/31/2021	\$2,500.00
Factory Shoals Road (Harmony Leland/Clay Elementary School relocation)	X2807	4	Safety and Operational school Zone Improvements	Construction in progress	Y	C	\$1,752,417.73	\$468,055.81	7/31/2021	
ATMS - ITS Communication Upgrade, Phase 1C, 2, and 3A	X2502	All	Installation of 25 miles of fiber optic cable on various corridors within the County, to provide an improved communications infrastructure between existing traffic signals and ITS devices within the County TMC.	Construction in progress	Y	C	\$2,810,994.84	\$1,220,454.54	8/30/2021	
Drainage System Improvements Shared Costs	X2200	All	Drainage System Improvement		Y	D	\$597,356.64	\$1,160.30	8/31/2021	

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Willeo Road Bridge over Willeo Creek (Joint project with City of Roswell)	X2122	2	Replace deficient bridge	Joint project with City of Roswell; Design in progress	Y	D	\$2,716,692.51	\$269,279.99	9/30/2021	
Hickory Grove Place Sidewalk (Hickory Grove Rd to Wade Green Rd - North side)	X2749	3	Pedestrian improvements	Design in progress; Construction let date scheduled for Summer 2020	Y	D	\$320,500.00	\$57,423.84	9/30/2021	\$5,000.00
Silver Comet Trail Connector	X2415	2,4	Southward extension of the Silver Comet Trail on lands that CSX deeded to the State of Georgia (3.5 miles)	BOC approved a CFA with PATH Foundation on 2/26/19; Preliminary Engineering in progress by PATH	Y	D	\$0.00	\$0.00	10/30/2021	
Chattahoochee River Trail Master Planning and Engineering Design	X2518	4		In progress by ARC	Y	D	\$105,000.00	\$100,340.00	10/30/2021	
McCollum Parkway at Ben King Road (with Kennesaw)	X2309	1	Intersection improvements	Let to construction; BOC awarded contract 3/10/20 (Combined with project X2704 Big Shanty Road Sidewalk); Coordination with City of Kennesaw on-going	Y	C	\$3,829,589.87	\$676,151.96	11/30/2021	\$2,000.00
Big Shanty Rd Sidewalk (From McCollum Rd to Chastain Rd)	X2704	1	Pedestrian improvements	Let to construction; BOC awarded contract 3/10/20 (Combined with project X2704 Big Shanty Road Sidewalk); Coordination with City of Kennesaw on-going	Y	C	\$465,000.00	\$382.50	11/30/2021	\$2,400.00
Canton Road at Shallowford Road/Highland Terrace	X2304	3	Add right turn lane to northbound Canton Rd.	Design underway; Construction let date Fall 2020 (Combined with Project X2602 Canton Road Corridor)	Y	D	\$91,787.00	\$80,777.00	12/31/2021	\$1,000.00
Old Canton Road at Holly Springs Road	X2310	3	Intersection improvements	Design in progress; Construction let date scheduled for Fall 2020	Y	D	\$1,392,654.00	\$124,063.70	12/31/2021	\$1,000.00
Transportation Technology - ProjectView Development and Support	X2532	All		In Progress	Y	D	\$1,646,248.80	\$737,147.43	12/31/2021	\$2,000.00
Canton Road Corridor Improvements	X2602	3	Improvements including turn lanes and sidewalks	Design underway; Construction let date Fall 2020 (Combined with Project X2304 Canton Rd at Shallowford Rd/Highland Terrace)	Y	D	\$2,484,551.82	\$529,238.18	12/31/2021	\$5,000.00
Cobb County 2050 Comprehensive Transportation Plan Update	X2519	All	Comprehensive Transportation Plan Update	In progress	Y	D	\$1,252,000.00	\$596,783.50	1/31/2022	
New Macland Rd	X2608	4	Safety and operational improvements, turn lanes and sidewalks	Construction in progress	Y	C	\$3,437,274.60	\$374,067.52	3/31/2022	\$1,500.00
Resurfacing 2021-1 LMIG Thoroughfares	X2915	All	Milling, patching, leveling, and resurfacing of various roadways	Expected start date March 2021; Cost does not include anticipated LMIG funds (\$6.2 M)	B		\$2,063,326.10	\$0.00	6/30/2022	
Resurfacing 2021-2 Local Roads (South)	X2916	2,4	Milling, patching, leveling, and resurfacing of various roadways	Expected start date March 2021	B		\$0.00	\$0.00	6/30/2022	

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Resurfacing 2021-3 Local Roads (North)	X2917	1,3	Milling, patching, leveling, and resurfacing of various roadways	Expected start date March 2021	B		\$0.00	\$0.00	6/30/2022	
Buckner Road Sidewalk (Veterans Memorial Highway to Kilrush Drive)	X2766	4	Pedestrian improvements	Design in progress	Y	D	\$2,500,000.00	\$116,700.15	7/15/2022	\$6,500.00
Austell Road Sidewalk (Veterans Memorial Highway to Clay Road)	X2765	4	Pedestrian improvements	In-house design scheduled to start Summer 2020	B		\$1,727,500.00	\$102.00	7/30/2022	\$5,000.00
Campus Loop Rd/Big Shanty Rd/Chastain Rd	X2303	1	Improve connection Campus Loop Rd to Big Shanty Rd	Concept development in progress	Y	D	\$956,000.00	\$45,519.86	7/31/2022	\$5,000.00
Sandtown Rd (Coordinate with City of Marietta project)	X2610	1	Safety and operational improvements, turn lanes and sidewalks	Design in progress	Y	D	\$1,700,000.00	\$163,413.88	7/31/2022	\$1,500.00
Mars Hill Road over Allatoona Creek - Bridge Replacement	X2115	1	Replace deficient bridge	Design in progress; Construction let date Summer 2021 to coordinate with completion of Acworth Due West Road at Jim Owens Road project	Y	D	\$1,419,263.01	\$253,692.06	9/30/2022	
Windy Hill Road - Terrell Mill Road Connector GDOT	X2401	2	New 4 lane roadway	Construction in progress	Y	C	\$45,229,702.28	\$25,909,333.40	9/30/2022	\$30,000.00
Mableton Pkwy Pedestrian Improvements, Phase 1	X2762	4	Pedestrian improvements	Design and ROW acquisition underway; Construction let date Spring 2020; FTA Funding included	Y	D	\$5,705,000.00	\$379,984.03	9/30/2022	\$18,000.00
Old Alabama Road Sidewalk (Maxham Road to Old Powder Springs Road)	X2769	4	Pedestrian improvements	Design in progress	Y	D	\$4,200,000.00	\$239,026.70	9/30/2022	\$12,000.00
Hillcrest Drive Sidewalk (South Gordon Road to Six Flags Drive)	X2764	4	Pedestrian improvements	Design in progress	Y	D	\$3,530,000.00	\$72,310.50	12/15/2022	\$10,000.00
Kennesaw Mtn Pedestrian Impr (Cheatham Hill Rd/Dallas Hwy Trail) NPS, GDOT, Marietta	X2404	1	Pedestrian improvements	Design underway; Construction let date Spring 2021 (Joint project with City of Marietta)	Y	D	\$9,537,677.37	\$718,578.64	12/30/2022	\$3,000.00
Intersection Improvements Shared Costs	X2300	All	Intersection Improvements		Y	D	\$25,039.38	\$4,266.03	12/31/2022	
Mack Dobbs Rd (Joint project with Kennesaw)	X2606	1	Safety and operational improvements, turn lanes and sidewalks	Design underway; Construction let date Spring 2021	Y	D	\$1,564,803.13	\$388,895.14	12/31/2022	\$1,500.00
West Atlanta Street Trail (Dunn Avenue to Pearl Street)	X2412	4	Pedestrian improvements	Design in progress - additional funding requested from ARC	Y	D	\$2,200,000.00	\$208,654.97	6/30/2023	

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Windy Hill Road (Joint project with City of Smyrna - Smyrna lead)	X2402	2	Boulevard concept that includes widening, intersection and pedestrian improvements	Let to Construction by City of Smyrna - 2/18/20	Y	C	\$16,000,000.00	\$0.00	7/30/2023	
Akers Mill Road Managed Lanes Access - IGA with GDOT	X2410	2	New connection to I-75 Managed Lanes at Akers Mill Road (GDOT lead project)	GDOT in lead on this project - design in progress; ROW acquisition scheduled to begin Summer 2020; Construction scheduled to begin Summer 2021	Y	D	\$13,033,600.00	\$11,000,000.00	10/31/2023	
Dallas Highway at Lost Mountain Road/Mars Hill Road	X2305	1	Lengthen EB & WB LT lanes, reassign lanes on north leg, widen south leg and reassign lanes	Design on hold pending concept review and approval - additional funding needed	R	D	\$2,357,159.17	\$285,443.66	12/31/2023	\$1,000.00
South Barrett Reliever, Phase 3 TCCID	X2407	3	New connector road over I-75	Design underway - TCCID	Y	D	\$7,512,736.00	\$502,420.02	7/31/2024	\$10,000.00
Shared Costs	X2000	All	SPLOST Program Finance Administration and Management	In Progress	Y	C	\$34,840,417.74	\$32,841,729.09	12/31/2024	
Old 41 Highway NPS, GDOT	X2609	3	Convert existing intersections to roundabouts or relocate White Road to align with Kennesaw Ave	Design underway - concept stage; Coordination with National Park Service	Y	D	\$3,517,908.50	\$906,100.13	12/31/2024	\$3,000.00
Brookwood Drive over Clay Branch - Bridge Replacement	X2102	4	Replace deficient bridge with culvert	Project is Complete	G		\$918,579.48	\$908,578.98	Complete	
Camp Highland Road over Silver Comet Trail - Bridge Repair	X2103	2	Repair/rehabilitate deficient box culvert	Project completed by City of Smyrna	G		\$0.00	\$0.00	Complete	
Candy Lane over Olley Creek - Bridge Repair	X2104	1	Repair/rehabilitate deficient bridge	Project is Complete	G		\$0.00	\$0.00	Complete	
Casteel Rd over Sewell Creek - Bridge Replacement	X2105	2,3	Replace deficient bridge	Project is Complete	G		\$1,533,545.45	\$1,476,710.49	Complete	
Elliott Rd over Powder Springs Creek - Bridge Repair	X2106	4	Repair/rehabilitate deficient bridge	Project is Complete	G		\$1,380.00	\$1,380.00	Complete	
Flint Hill Rd over Noses Creek Tributary - Bridge Repair	X2107	4	Repair/rehabilitate deficient bridge	Project is Complete	G		\$1,380.00	\$1,380.00	Complete	
Greenfield Dr over Sope Creek - Bridge Repair	X2108	2	Repair/rehabilitate deficient bridge	Project is Complete	G		\$0.00	\$0.00	Complete	

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Hurt Rd over Nickajack Creek - Bridge Repair	X2109	4	Repair/rehabilitate deficient bridge	Project is Complete	G		\$1,480.00	\$1,480.00	Complete	
James Rd over Pine Creek - Bridge Repair	X2110	4	Repair/rehabilitate deficient bridge	Project is Complete	G		\$0.00	\$0.00	Complete	
Little John Trl over Powers Creek - Bridge Repair	X2111	2	Repair/rehabilitate deficient bridge	Project is Complete	G		\$1,380.00	\$1,380.00	Complete	
Little Willeo Road over Willeo Creek - Bridge Replacement	X2112	2	Replace deficient bridge	Project is Complete	G		\$758,475.40	\$725,406.65	Complete	
Lower Roswell Rd over Sope Creek - Bridge Repair	X2113	2	Repair/rehabilitate deficient bridge	Project is Complete	G		\$358,449.53	\$297,582.14	Complete	
Macedonia Rd over Noses Creek - Bridge Replacement	X2114	4	Replace deficient bridge	Project is Complete	G		\$1,975,711.88	\$1,694,373.64	Complete	
Piedmont Rd over Little Noonday Creek - Box Culvert Repair	X2117	3	Repair/rehabilitate deficient box culvert	Project is Complete	G		\$87,000.00	\$72,101.32	Complete	
Wright Rd over Mill Creek - Bridge Repair	X2121	1	Repair/rehabilitate deficient bridge	Project is Complete	G		\$1,380.00	\$1,380.00	Complete	
Concord Road Covered Bridge Repair	X2123	4	Repair/rehabilitate deficient bridge	Project is Complete	G		\$898,382.74	\$892,491.64	Complete	
Richard Sailors Pkwy Bridge Repair	X2124	4	Repair/rehabilitate deficient bridge	Project is Complete	G		\$482,735.19	\$482,735.19	Complete	
Callaway Road over Olley Creek	X2125	4	Repair/rehabilitate deficient bridge	Project is Complete	G		\$1,380.00	\$1,380.00	Complete	
Mabry Road over Highland Lake Overflow	X2126	2	Repair/rehabilitate deficient bridge	Project is Complete	G		\$1,380.00	\$1,380.00	Complete	
Meadow Drive Drainage	X2201	3	Drainage System Improvement	Project is Complete	G		\$289,337.26	\$289,337.26	Complete	
Brookview Drive Drainage	X2202	2	Drainage System Improvement	Project is Complete	G		\$85,943.96	\$85,943.96	Complete	
Castlebar Court Drainage	X2203	4	Drainage System Improvement	Project is Complete	G		\$276,488.55	\$276,488.55	Complete	

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Woodfern Drive Drainage	X2204	3	Drainage System Improvement	Project is Complete	G		\$0.00	\$0.00	Complete	
Owens Avenue Drainage	X2205	4	Drainage System Improvement	Project is Complete	G		\$14,316.67	\$14,316.67	Complete	
Martin Court Drainage, Phase 2	X2206	2	Drainage System Improvement	Project is Complete	G		\$235,905.50	\$235,905.50	Complete	
Pembridge Way Drainage	X2207	1	Drainage System Improvement	Project is Complete	G		\$15,375.50	\$15,375.50	Complete	
Spring Hill Parkway Drainage	X2208	2	Drainage System Improvement	Project is Complete	G		\$298,520.00	\$298,520.00	Complete	
Rockwood Drive Drainage	X2209	3	Drainage System Improvement	Project is Complete	G		\$222,612.11	\$222,612.11	Complete	
Owl Creek Drive Drainage	X2210	1	Drainage System Improvement	Project is Complete	G		\$86,364.50	\$86,364.50	Complete	
East Brandon Drive Drainage	X2211	3	Drainage System Improvement	Project is Complete	G		\$242,971.79	\$242,971.79	Complete	
Cumberland Parkway Drainage	X2212	2	Drainage System Improvement	Project is Complete	G		\$648,402.74	\$648,402.74	Complete	
New Macland Road Drainage	X2213	4	Drainage System Improvement	Project is Complete	G		\$18,591.24	\$18,591.24	Complete	
Kehely Drive Drainage	X2214	3	Drainage System Improvement	Project is Complete	G		\$65,597.53	\$65,597.53	Complete	
Smyrna-Powder Springs Road Drainage	X2215	4	Drainage System Improvement	Project is Complete	G		\$72,283.25	\$72,283.25	Complete	
Lost Mountain Court Drainage	X2216	1	Drainage System Improvement	Project is Complete	G		\$84,217.50	\$84,217.50	Complete	
Willow Glenn Drive Drainage	X2217	2	Drainage System Improvement	Project is Complete	G		\$63,084.26	\$63,084.26	Complete	
Maybreeze Road at Shallowford Road Drainage	X2218	3	Drainage System Improvement	Project is Complete	G		\$178,691.44	\$178,691.44	Complete	

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Angelette Drive Drainage	X2219	4	Drainage System Improvement	Project is Complete	G		\$12,281.00	\$12,281.00	Complete	
Valley Stream Drive Drainage	X2220	3	Drainage System Improvement	Project is Complete	G		\$83,068.50	\$83,068.50	Complete	
Lower Roswell Road Drainage	X2221	2	Drainage System Improvement	Project is Complete	G		\$16,115.00	\$16,115.00	Complete	
River Mill Circle Drainage	X2222	2	Drainage System Improvement	Project is Complete	G		\$5,234.75	\$5,234.75	Complete	
Smokeridge Court Drainage	X2223	2	Drainage System Improvement	Project is Complete	G		\$25,023.00	\$25,023.00	Complete	
Sturbridge Crescent Drainage	X2224	2	Drainage System Improvement	Project is Complete	G		\$9,613.37	\$9,613.37	Complete	
Glenn Place at Lucinda Place Drainage	X2225	4	Drainage System Improvement	Project is Complete	G		\$87,456.90	\$87,456.90	Complete	
Compton Drive Drainage	X2226	4	Drainage System Improvement	Project is Complete	G		\$133,380.75	\$133,380.75	Complete	
Burlington Court Drainage	X2227	3	Drainage System Improvement	Project is Complete	G		\$166,716.28	\$166,716.28	Complete	
Cumberland Boulevard Drainage - Emergency	X2228	2	Drainage System Improvement	Project is Complete	G		\$11,241.50	\$11,241.50	Complete	
Rustic Drive Drainage	X2229	4	Drainage System Improvement	Project is Complete	G		\$102,181.40	\$102,181.40	Complete	
Glendale Drive Drainage	X2230	3	Drainage System Improvement	Project is Complete	G		\$99,511.91	\$99,511.91	Complete	
Jims Road Drainage	X2232	3	Drainage System Improvement	Project is Complete	G		\$13,189.00	\$13,189.00	Complete	
Saint George Terrace Drainage	X2233	4	Drainage System Improvement	Project is Complete	G		\$96,780.61	\$96,780.61	Complete	
Creekwood Drive Drainage	X2234	2	Drainage System Improvement	Project is Complete	G		\$101,438.70	\$101,438.70	Complete	

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Madison Woods Drive Drainage	X2235	1	Drainage System Improvement	Project is Complete	G		\$59,824.00	\$59,824.00	Complete	
Devon Mill Way Drainage	X2236	4	Drainage System Improvement	Project is Complete	G		\$75,583.05	\$75,583.05	Complete	
Kilmory Drive Drainage	X2237	1	Drainage System Improvement	Project is Complete	G		\$80,755.71	\$80,755.71	Complete	
Kinsmon Cove Drainage	X2238	2	Drainage System Improvement	Project is Complete	G		\$65,082.50	\$65,082.50	Complete	
Woodlawn Drive Drainage	X2239	2	Drainage System Improvement	Project is Complete	G		\$46,208.50	\$46,208.50	Complete	
Piedmont Road Drainage	X2240	3	Drainage System Improvement	Project is Complete	G		\$80,698.61	\$80,698.61	Complete	
Countywide Drainage System Improvements 2018-1	X2242	All	Drainage System Improvement	Project is Complete	G		\$139,044.70	\$139,044.70	Complete	
Countywide Drainage System Improvements 2018-2	X2243	All	Drainage System Improvement	Project is Complete	G		\$129,233.71	\$129,233.71	Complete	
Olive Springs Road at Judy Lane Drainage	X2244	1	Drainage System Improvement	Project is Complete	G		\$145,846.10	\$145,846.10	Complete	
Randall Farm Drive Drainage	X2245	2	Drainage System Improvement	Project is Complete	G		\$179,333.35	\$179,333.35	Complete	
Timber Trail at South Gordon Road Drainage	X2248	4	Drainage System Improvement	Project is Complete	G		\$133,464.55	\$133,464.55	Complete	
Barrett Parkway at Devereaux Drainage	X2249	1	Drainage System Improvement	Project is Complete	G		\$31,085.30	\$31,085.30	Complete	
Cinnamon Teal Court Drainage	X2250	2	Drainage System Improvement	Project is Complete	G		\$13,366.70	\$13,366.70	Complete	
Gaydon Road Drainage	X2251	4	Drainage System Improvement	Project is Complete	G		\$116,142.14	\$116,142.14	Complete	
Pineland Drive Drainage	X2252	4	Drainage System Improvement	Project is Complete	G		\$103,125.14	\$103,125.14	Complete	

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Circle75 Parkway Drainage	X2253	2	Drainage System Improvement	Project is Complete	G		\$89,542.25	\$89,542.25	Complete	
Fox Lane Drainage	X2254	2	Drainage System Improvement	Project is Complete	G		\$270,966.70	\$270,966.70	Complete	
Ridgewood Creek Drive Drainage	X2256	3	Drainage System Improvement	Project is Complete	G		\$144,428.80	\$144,360.90	Complete	
Pedro Drive Drainage	X2257	4	Drainage System Improvement	Project is Complete	G		\$99,832.70	\$99,832.70	Complete	
Stoney Acres Drive Drainage	X2258	1	Drainage System Improvement	Project is Complete	G		\$20,104.60	\$20,104.60	Complete	
Riverview Road Drainage	X2259	TBD	Drainage System Improvement	Project is Complete	G		\$55,217.28	\$55,217.28	Complete	
Anderson Farm Road Drainage	X2262	4	Drainage System Improvement	Project is Complete	G		\$24,455.00	\$17,869.30	Complete	
Brookview Road at Terrell Mill Road	X2315	2	Safety and Operational Intersection Improvements	Project is Complete	G		\$89,022.94	\$89,022.94	Complete	\$5,000.00
Circle 75 Pkwy & Herodian Way	X2316	2	Safety and Operational Intersection Improvements	Project is Complete	G		\$139,866.66	\$126,611.66	Complete	\$5,000.00
Paces Ferry Road at New Paces Ferry Rd/Paces Mill Rd/Twin Lakes	X2318	2	Intersection Improvements	Project is Complete	G		\$1,107,489.71	\$890,400.53	Complete	\$5,000.00
Johnson Ferry Road at CVS/Goldbergs	X2321	2	Intersection improvement project	Project is Complete	G		\$105,988.41	\$105,988.41	Complete	
East-West Connector at Cooper Lake Road	X2322	2	Intersection improvement project	Project is Complete	G		\$89,808.81	\$89,808.81	Complete	
Anderson Farm Road at Flint Hill Road	X2323	4	Intersection improvement project	Project is Complete	G		\$90,711.84	\$90,711.84	Complete	
Barrett Pkwy at Chastain Meadows TCCID	X2324	3	Intersection improvement project	Project is Complete	G		\$430,805.05	\$430,805.05	Complete	
Powder Springs Rd at Deercreek Dr (w/ Powder Springs)	X2325	4	Intersection improvement - joint project with Powder Springs - LMIG funding received \$200k	Project is Complete	G		\$131,742.97	\$131,742.97	Complete	

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Cobb Place Boulevard at Vaughn Road	X2326	3	Intersection improvement project - Traffic Signal installation	Project is Complete	G		\$227,368.00	\$182,560.50	Complete	
Cobb Pkwy @ I-285WB and Spring Rd/Circle 75 Pkwy GDOT	X2403	2		Project is Complete	G		\$10,737,705.79	\$10,642,677.12	Complete	\$1,000.00
Windy Ridge Parkway Bridge Pedestrian Enhancements GDOT	X2405	2		Project is Complete	G		\$11,880,727.48	\$11,880,727.48	Complete	\$7,500.00
I-285 Multi-Use Bridge (Project Number No Longer in Use)	X2408	2		Project is Complete	G		\$606.76	\$606.76	Complete	
Big Shanty Road Widening TCCID	X2411	3	Concept development only	Project is Complete	G		\$11,860.00	\$6,078.90	Complete	
ATMS - ITS Communication Upgrade, Phase 1	X2501	All		Project is Complete	G		\$870,943.25	\$870,943.25	Complete	\$5,000.00
Cumberland Traffic Cameras & Dyn. Message Signs - Procurement GDOT	X2507	2		Project is Complete	G		\$1,323,193.11	\$1,323,193.11	Complete	
Cumberland Areawide Interstate Signs GDOT	X2508	2		Project is Complete	G		\$1,383,551.32	\$1,383,551.32	Complete	\$10,000.00
Cumberland Traffic Cameras & Dyn. Message Signs - Installation GDOT	X2509	2		Project is Complete	G		\$2,920,877.00	\$2,920,877.00	Complete	\$15,000.00
Incident Management - TMC Video Wall Upgrade	X2510	All	Upgrade and/or replacement of the video wall in the Transportation Management Center (TMC)	Project is Complete	G		\$185,890.00	\$185,890.00	Complete	\$10,000.00
Incident Management - VMS Software	X2511	All	Procurement of video management software and associate equipment for use in the TMC, E911, and SunTrust Park	Project is Complete	G		\$20,073.76	\$20,073.76	Complete	\$5,000.00
Bicycle and Pedestrian Improvement Plan Update, Ph 1	X2514	All		Project is Complete	G		\$435,522.00	\$429,372.00	Complete	
CobbLinc Transit Service Plan	X2515	All	Development of a transit service plan with a goal to improve the overall delivery of services and meet the evolving transportation and travel needs of both Cobb County and the region	Complete	G		\$859,533.50	\$844,533.50	Complete	
KDW and McCollum Pkwy Surface Transportation Plan	X2516	1,3	Planning Study	Project is Complete	G		\$177,600.50	\$171,235.50	Complete	
Holly Springs Corridor Traffic Study	X2517	3		Project is Complete	G		\$19,440.00	\$15,440.00	Complete	

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Adaptive Traffic Control System (ATCS) Signal Timing	X2520	2		Project is Complete	G		\$127,937.50	\$116,833.20	Complete	\$1,000.00
Cobb Galleria Pkwy at Encore Drive Traffic Signal	X2526	2		Project is Complete	G		\$251,374.41	\$251,374.41	Complete	\$5,000.00
Traffic Signals - Damaged Signal Pole Replacement	X2528	All	Replacement of damaged signal poles	Project is Complete	G		\$138,373.00	\$138,373.00	Complete	
Traffic Signals - Damaged Pedestrian Pole Replacement	X2529	All	Replacement of damaged pedestrian signal poles	Project is Complete	G		\$47,900.00	\$47,900.00	Complete	
Transportation Technology - PlanGrid	X2533	All		Project is Complete	G		\$105,400.00	\$658.82	Complete	\$1,000.00
Transportation Technology - Cartegraph Upgrade	X2534	All		Project is Complete	G		\$199,100.00	\$123,284.46	Complete	\$2,000.00
Transportation Technology - Miovision Scout Video Collection	X2535	All	Procurement of automated traffic count video collection units	Project is Complete	G		\$25,388.00	\$25,388.00	Complete	
Cumberland Boulevard GDOT	X2604	2	Safety and operational improvements, turn lanes and sidewalks	Project is Complete	G		\$9,340,741.85	\$9,176,159.37	Complete	\$5,000.00
Inclement Weather Equipment and Supply Storage - Procurement	X2605	All		Project is Complete	G		\$1,018,000.00	\$994,073.41	Complete	\$10,000.00
Old Hwy 41/Main Street (Joint with Acworth)	X2607	1	Safety and operational improvements	Project is Complete	G		\$3,391,359.70	\$3,315,374.73	Complete	\$2,500.00
Guardrail Installations	X2613	2	Guardrail installation at various locations throughout the County	Project is Complete	G		\$53,473.00	\$53,473.00	Complete	\$1,000.00
John Ward Rd Sidewalk (From Macland Rd to Irwin Rd)	X2702	1	Pedestrian improvements	Project is Complete	G		\$1,502,888.79	\$1,154,608.13	Complete	\$7,500.00
Nichols Rd Sidewalk (From Antioch Rd to Holland Rd)	X2703	1	Pedestrian improvements	Project is Complete	G		\$289,675.88	\$289,675.88	Complete	\$2,700.00
Beech Haven Trail Sidewalks (Log Cabin Drive to Cumberland Pkwy)	X2722	2	Pedestrian improvements	Project is Complete	G		\$505,782.16	\$383,382.08	Complete	\$3,750.00
Providence Rd Sidewalk (From Providence Corner Dr to Pine Rd)	X2723	2	Future Pedestrian Improvements	Project is Complete	G		\$51,967.78	\$51,967.78	Complete	\$2,500.00

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Paces Ferry Road Sidewalks at CSX RR Crossing	X2726	2	Pedestrian improvements	Project is Complete	G		\$282,281.16	\$214,791.59	Complete	\$750.00
Chimney Springs Sidewalks	X2727	2	Pedestrian improvements	Project is Complete	G		\$335,370.50	\$325,370.55	Complete	\$7,500.00
Heritage Court Sidewalks (fill-in-gap at Windy Ridge Pkwy)	X2729	2	Pedestrian improvements	Project is Complete	G		\$15,761.00	\$15,761.00	Complete	\$500.00
McPherson Rd Sidewalk (From Post Oak Tritt Rd to Shallowford Rd)	X2742	2	Pedestrian improvements	Project is Complete	G		\$674,399.73	\$674,399.73	Complete	\$3,750.00
Bells Ferry Rd Sidewalk (New Chastain Rd to Estates Landing Dr)	X2744	3	Pedestrian improvements	Project is Complete	G		\$183,861.08	\$183,861.08	Complete	\$1,800.00
Mitchell Road Sidewalks	X2746	3	Pedestrian improvements	Project is Complete	G		\$108,913.44	\$108,913.44	Complete	\$1,000.00
Canton Road Sidewalk - South (Liberty Hill Rd to Rosedale Dr)	X2747	3	Pedestrian improvements	Project is Complete	G		\$95,189.90	\$95,189.90	Complete	\$1,500.00
Discovery Blvd Sidewalk (From Mableton Pkwy to Castle Lake Dr)	X2763	4	Pedestrian improvements	Project is Complete	G		\$57,449.68	\$57,449.68	Complete	\$1,000.00
Powder Springs Road Sidewalk (Whitehaven Drive to Horseshoe Bend Road)	X2767	4	Pedestrian improvements	Project is Complete	G		\$79,678.07	\$79,678.07	Complete	\$4,500.00
East-West Connector Sidewalk (Tramore Park to Champion Drive/Mesa Valley Way)	X2768	4	Pedestrian improvements	Project is Complete	G		\$138,562.50	\$138,562.50	Complete	\$3,500.00
Meadows Road Sidewalk	X2771	4	Pedestrian improvements	Project is Complete	G		\$262,922.76	\$262,922.76	Complete	\$2,500.00
Pair Road Sidewalk	X2773	4	Pedestrian improvements	Project is Complete	G		\$88,718.07	\$88,718.07	Complete	\$2,500.00
Countywide ADA Sidewalk Improvements - 2016	X2781	All		Project is Complete	G		\$241,797.70	\$241,729.70	Complete	
John Ward Rd at Irwin Rd (Cheatham Hill Elementary School)	X2802	1	Construct roundabout to replace existing 3-legged intersection	Project is Complete	G		\$1,632,398.34	\$1,562,583.41	Complete	\$1,000.00
Terrell Mill Road at Greenwood Trail (Brumby ES/East Cobb MS)	X2803	2	Safety and Operational School Zone Improvements	Project is Complete	G		\$586,497.43	\$418,902.43	Complete	\$1,000.00

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Sandy Plains Rd at Davis Rd (Mountain View ES)	X2804	3		Project is Complete	G		\$968,734.34	\$968,734.34	Complete	
Trickum Road (Simpson Middle School)	X2805	3	Safety and Operational school Zone Improvements	Project is Complete	G		\$18,875.00	\$18,875.00	Complete	\$1,000.00
Favor Road at Windy Hill Road (Osborne High School)	X2806	4	Safety and Operational school Zone Improvements	Project is Complete	G		\$1,239,977.66	\$1,128,455.56	Complete	
Resurfacing 2016-3 Local Roads North	X2901	1,3		Project is Complete	G		\$6,647,198.24	\$6,647,198.24	Complete	
Resurfacing 2016-2 Local Roads South	X2902	2,4		Project is Complete	G		\$1,909,483.26	\$1,909,483.26	Complete	
Resurfacing 2017-1 LMIG Thoroughfares	X2903	All	Milling, patching, leveling, and resurfacing of various roadways	Project is Complete	G		\$10,801,790.09	\$10,801,790.09	Complete	
Resurfacing 2017-2 Local Roads (South)	X2904	2,4	Milling, patching, leveling, and resurfacing of various roadways	Project is Complete	G		\$3,436,920.79	\$3,436,920.79	Complete	
Resurfacing 2017-3 Local Roads (North)	X2905	1,3	Milling, patching, leveling, and resurfacing of various roadways	Project is Complete	G		\$4,264,008.47	\$4,264,008.47	Complete	
Resurfacing 2018-1 LMIG Thoroughfares	X2906	All	Milling, patching, leveling, and resurfacing of various roadways	Project is Complete	G		\$7,203,826.34	\$7,203,826.34	Complete	
Resurfacing 2018-2 Local Roads (South)	X2907	2,4	Milling, patching, leveling, and resurfacing of various roadways	Project is Complete	G		\$3,107,953.98	\$3,107,753.98	Complete	
Resurfacing 2018-3 Local Roads (North)	X2908	1,3	Milling, patching, leveling, and resurfacing of various roadways	Project is Complete	G		\$3,279,983.82	\$3,275,195.32	Complete	
County Bridges/Box Culverts - TBD	X2127	TBD	Future Bridge Project		B		\$0.00	\$0.00	TBD	
Shiloh Rd at Royal Dr/Apartment Dr	X2314	3	Signalize intersection, reassign lanes	Project on hold pending results of traffic analysis after Managed Lanes project is opened	R		\$48,000.00	\$0.00	TBD	\$5,000.00
Lost Mountain Rd at Amberton Dr/Hopeton Dr/Oakleigh Valley Way	X2317	1	Intersection improvement project	Future Project pending funding	B		\$0.00	\$0.00	TBD	
Corner Road at Echo Mill Drive	X2319	1	Intersection improvement project	Future Project pending funding	B		\$0.00	\$0.00	TBD	

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Paper Mill Road at Sherwood Lane	X2320	2	Intersection improvement project	Future Project pending funding	B		\$0.00	\$0.00	TBD	
Thoroughfare Projects Shared Costs	X2400	TBD	Thoroughfare Improvements		B		\$25,721.76	\$17,422.27	TBD	
Austell Road at Hospital South Drive	X2413	4	Intersection improvement project	Future Project pending funding	B		\$0.00	\$0.00	TBD	
Austell Road at Mulkey Road	X2414	4	Intersection improvement project	Future Project pending funding	B		\$0.00	\$0.00	TBD	
Traffic Management/Traffic Signals/Signal Timing/Planning Studies Shared Costs	X2500	TBD	Traffic Management/Traffic Signals/Signal Timing/Planning Studies		B		\$4,474.50	\$1,377.00	TBD	
Incident Management - Project TBD	X2512	All	Future Incident Management Project		B		\$26,776.50	\$0.00	TBD	
Traffic Signal Timing - TBD	X2524	All	Future Traffic Signal Timing Project		B		\$94,596.60	\$0.00	TBD	
Traffic Signal - TBD	X2531	All	Future Traffic Signal Project		B		\$65,022.50	\$0.00	TBD	
Transportation Technology - TBD	X2538	ALL	Future Transportation Technology Project		B		\$69,154.00	\$0.00	TBD	
Planning Studies - TBD	X2539	ALL	Future Planning Studies		B		\$1,037,861.00	\$0.00	TBD	
Roadway Safety & Operational Shared Costs	X2600	TBD	Roadway Safety & Operational Project		B		\$16,999.00	\$765.00	TBD	
Roadway Safety & Operational Project - TBD	X2612	TBD	Future Roadway S & O Project		B		\$2,408.75	\$2,408.75	TBD	
Pedestrian and Bicycle Projects Shared Costs	X2700	TBD	Pedestrian and Bicycle Project		B		\$60,706.00	\$29,221.50	TBD	
Pedestrian and Bicycle Projects - District 1 TBD	X2701	1	Future Pedestrian Improvements		B		\$944,529.08	\$0.00	TBD	
Pedestrian and Bicycle Projects - District 2 TBD	X2721	2	Future Pedestrian Improvements		B		\$1,295,937.42	\$0.00	TBD	

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended to Date	Estimated Completion	Annual M & O
Windy Ridge Parkway Sidewalks (Cobb Parkway to Heritage Court)	X2724	2	Pedestrian improvements	Project on hold pending funding and future development of adjacent property	R	D	\$101,894.36	\$90,894.36	TBD	\$1,200.00
Pedestrian and Bicycle Projects - District 3 TBD	X2741	3	Future Pedestrian Improvements		B		\$1,037,196.97	\$0.00	TBD	
Canton Road Sidewalk - North (Judy Ann Ln to Old Noonday School Rd)	X2748	3	Pedestrian improvements	Design complete; Construction on hold pending coordination with Canton Road Corridor project X2602	R	D	\$160,000.00	\$0.00	TBD	\$1,500.00
Pedestrian and Bicycle Projects - District 4 TBD	X2761	4	Future Pedestrian Improvements		B		\$4,181,635.68	\$0.00	TBD	
Mableton Pkwy Pedestrian Improvements, Phase 2	X2770	4	Pedestrian improvements between Veterans Memorial Hwy and Factory Shoals Rd	Design consultant selected; BOC scheduled to approve design contract in Dec 2019	B		\$580,626.99	\$10,510.00	TBD	
School Zone Improvement Projects Shared Costs	X2808	TBD	School Zone Improvement Project		B		\$0.00	\$0.00	TBD	
Resurfacing Shared Costs	X2900	All	Milling, patching, leveling, and resurfacing of various roadways		B		\$572,384.40	\$0.00	TBD	
Resurfacing - TBD	X2918	All	Milling, patching, leveling, and resurfacing of various roadways		B		\$0.00	\$0.00	TBD	

TOTAL

\$383,056,415.12 \$217,190,756.50

Support Services -

- Property Management
- Information Services

**2016 SPLOST PROJECTS
Support Services Agency**

Complete and Within Budget	G	D = Design
Project Started	Y	R = Right of Way
See Activity Status for Details	R	U = Utilities
Not Started	B	C = Construction
	O	O = Other

Property Management

Tier 1

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	As of 1st Wednesday of Current Month*		April 2020	
							Project Budget	Funds Expended	Estimated Completion	Annual M & O
Construct a new Cabinet Shop - undetermined location	X0910	TBD	Construct new cabinet shop to improve safety and operational abilities for more efficient construction of cabinetry for county facilities.	Hydrology testing underway at possible site location	B	O	\$ 1,620,000.00	\$ 192,782.54	Dec-2021	\$ 34,250
Construct a new Fleet Car Service Facility - D1	X0911	1	Construct a new fleet division car service facility to increase service capacity and more efficiently service fleet vehicles. Will support servicing of planned expansion of Police vehicle fleet.	Trees removed and utilities are in progress	Y	C	\$ 6,003,782.00	\$ 369,110.00	Nov-2020	\$ 75,441
Building Security, Emergency/Life Safety Upgrades - D1, D2, D3, D4	X0920	ALL	Modernize life safety systems in county facilities to ensure safety of employees and the public, and provide protection of physical assets. Update building access controls. Ensure compliance with codes and HB60.	Avigilon camera system installed for Solid Waste	Y	C	\$ 6,875,101.00	\$ 2,136,162.26	Dec-2021	\$ 8,000
Roofing Repair / Replacement - D1, D2, D3, D4	X0921	ALL	Repair and replace roofing systems to preserve and protect county facilities and equipment.	Data Center roof contractors meeting on site	Y	C	\$ 1,000,000.00	\$ 763,746.42	Dec-2021	\$ -
Equipment Replacement- D1, D2, D3, D4	X0922	ALL	Replace obsolete or failed equipment in county facilities to maintain functionality and employee efficiency.	PROJECT COMPLETE	G		\$ 527,799.03	\$ 527,799.03	Dec-2021	\$ 10,000
Exterior Restoration - D1, D2, D3, D4	X0923	ALL	Repair and restore facility exteriors (painting, brick restoration, etc.) to preserve and protect the county's investment in our facilities.	PROJECT COMPLETE	G		\$ 500,000.00	\$ 499,972.16	Dec-2021	\$ -
Paving - D1, D2, D3, D4	X0924	ALL	Restore and repave parking lots and entrances to County facilities to preserve and protect the value of the facilities and ensure public safety.	Establishing paving needs with remaining funds, including new Public Safety Training facility	Y	C	\$ 842,988.50	\$ 441,701.61	Dec-2021	\$ -
Interior Finishes Restoration - D1, D2, D3, D4	X0925	ALL	Restore, update, and repair building interiors to preserve and protect the county's investment in our facilities and ensure functional, pleasant environments for employees and the public.	PROJECT COMPLETE	G		\$ 1,200,000.00	\$ 1,199,166.64	Dec-2021	\$ -
South Cobb Gov Serv Cntr - D4; includes additional non-SPLOST funding	X0926	4	Interior renovation for the service center.	PROJECT COMPLETE	G		\$ 154,864.00	\$ 149,812.43	Mar-2017	\$ 5,576
Support Services - D3	X0927	3	Magistrate Court, Alternative Dispute Resolution (ADR), Circuit Defender relocations as well as security access at 10 East Park Square	PROJECT COMPLETE	G		\$ 4,469,580.00	\$ 4,469,475.58	Dec-2018	\$ 6,846
Support Services - D3	X0928	3	Renovate Superior Court Clerk Records Room	PROJECT COMPLETE	G		\$ 818,640.00	\$ 818,620.80	Sep-2016	\$ -
Medical Examiner	X1030	1	Laboratory Building	Interior framing and exterior brick complete; HVAC units are recently installed	Y	C	\$ 11,132,011.50	\$ 4,697,080.91	Sep-2020	\$ 88,842

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget	Funds Expended	Estimated Completion	Annual M & O
Sheriff Equipment/Renovations	X1070	3	Capital equipment replacement and various facility renovations/modifications	Work Release skylight replacement completed	Y	D	\$ 3,440,000.00	\$ 1,789,862.31	TBD	\$ -
Public Health - D1	X1200	1	Acworth / Kennesaw	PROJECT COMPLETE	G		\$ 2,925,402.75	\$ 2,925,402.75	May-2018	\$ 45,000
Public Health - D4	X1201	4	Smyrna Health	PROJECT COMPLETE	G		\$ 3,077,420.43	\$ 3,077,420.43	May-2018	\$ 67,000
Public Health - D1	X1202	1	Marietta Health	PROJECT COMPLETE	G		\$ 1,832,904.50	\$ 1,832,904.50	Dec-2016	\$ 3,000
TOTAL							\$ 46,420,493.71	\$ 25,891,020.37		

**2016 SPLOST PROJECTS
Support Services**

Complete and Within Budget	G	D = Design
Project Started	Y	R = Right of Way
See Activity Status for Details	R	U = Utilities
Not Started	B	C = Construction
		O = Other

Information Services

Tier 1

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	As of 1st Wednesday of Current Month*		April 2020	
							Project Budget*	Funds Expended to Date*	Estimated Completion	Annual M & O
Data Center Build and Technology Modernization	X0010	ALL	Provide a secure facility and reliable, modern technology infrastructure for all County data and systems. Ensure for continued growth of business applications and associated data. Provide redundancy/survivability for County systems in the event of a natural or manmade disaster.	Construction and technology for new Data Center 1. Data Center Build - Technology Partner, Presidio, is wrapping up the current state assessment and the application mappings. IS to begin to evaluating modern infrastructure solutions based on the assessments of the current technology environment. 2. Disaster Recovery - Future	Y		\$ 6,721,000.00	\$ 561,343.17	2022	
Business Technology Transformation	X0020	ALL	Expand online services for 24/7 access allows government to focus more attention on the aspects of customer service that are most challenging. Upgrade or replace legacy hardware and applications where needed most. Ensure technical currency and provide systems and solutions that allow employees to focus on mission-critical activities.	Projects In-Progress (4): 1. Unified Court Case Management System - RFP vendor selection - in progress 2. Fleet & Fueling System Upgrade - in progress 3. Community Development Upgrade and/or Replacement (Accela) - Business License RFP selection in progress 4. Kronos - Time and Attendance system upgrade - in progress Projects Complete (6): 1. Business Continuity Plan (BCP) - complete 2. Business Intelligence/Dashboarding - complete 3. Web Portal - phase 1 - complete 4. GIS Enhancements - Big Data Phase 1 & 2 - complete 5. Police & Sheriff Technology Enhancements - complete 6. High-speed Printer, Letter Fold & Insert Machines System Upgrades - complete	Y		\$ 23,358,000.00	\$ 2,830,518.65		
TOTAL							\$ 30,079,000.00	\$ 3,391,861.82		

Information Services & Property Management

Building Security, Emergency/Life Safety Upgrades	X0920	ALL	Modernize life safety systems in county facilities to ensure safety of employees and the public, and provide protection of physical assets. Update building access controls. Ensure compliance with codes and HB60.	Funding for projects managed and implemented by Property Management (PM) & Information Services (IS): IS Projects: DOT, CCT and Paratransit access control projects - In Progress On 3/10/2020 the BOC Approved new access control projects for multiple County locations including Community Development, Property Management, Senior Services, Fitness Center, Health Clinic and multiple Public Safety Facilities. PM Projects: <i>See Property Management section for details</i> *NOTE: Project budget previously reported as \$5,000,000.00 was for IS projects only. As of September 2019 project budget now includes total amount for IS and Property Management combined.	Y	C	\$ 6,875,101.00	\$ 2,136,162.26	Dec-2021	\$ 8,000
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Public Safety

2016 SPLOST PROJECTS
Department of Public Safety

Complete and Within Budget	G	D = Design
Project Started	Y	R = Right of Way
See Activity Status for Details	R	U = Utilities
Not Started	B	C = Construction
		O = Other

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	As of 1st Wednesday of Current Month*		Estimated Completion	Annual M & O
							Project Budget*	Funds Expended to Date*		
Animal Control										
Tier 1										
County Wide Facility	X1001	ALL	Incinerator	Removal and installation of a new incinerator at the Animal Services facility -- PROJECT COMPLETED	G		\$ 194,600.00	\$ 194,600.00	2/19/2016	\$3,000.00 annual maintenance
County Wide Facility	X1000	ALL	Parking Lot Repair	Re-surfacing/paving the parking lot at the Animal Services facility	G		\$ 25,250.00	\$ 25,250.00	TBD	
County Wide Vehicles and Equipment	X1061	ALL	Animal Control Vans	Purchased two cargo vans for Animal Services	G		\$ 107,999.60	\$ 107,999.60	12/21/2017	\$4,000.00
E911										
Tier 1										
County Wide	X1010	ALL	Communication Equipment	Replacement of weather siren equipment/ MOS CAD upgrade	G		\$ 805,810.00	\$ 805,810.00		Annual Maint. Cost in Core Maintenance Agreement no additional operational costs
Countywide	X1011	ALL	Communication Equipment	2-3 new towers for radio system	G		\$ 6,000,000.00	\$ 5,542,965.06	Completed	Utilities \$5,200.00 Annual Maintenance included in CORE maint. agreement
Countywide	X1012	ALL	Communication Equipment	800Mhz core replacement, on going project with routine maintenance	Y		\$ 13,300,000.00	\$ 3,750,860.00	TBD	Annual Cost \$1,000,000.00 Proportionally divided between all users of the system
E911	X1013	ALL	Communication Equipment	Radios	G		\$ 14,000,000.00	\$ 13,818,261.39	completed	
Fire										
Tier 1										
Fire Facility Station #29	X1023	2	Construction of new fire station in the Cumberland area	Searching for appropriate land for the station	Y		\$ 4,368,471.00	\$ 9,930.00	TBD	Personnel \$1,579,887.33 & Equipment \$583,476.00 in FY2017 Budget. M&O \$27,700.00 (Fire Fund).
Fire Facility Station #1	X1021	4	The replacement of Fire Station # 1in Mableton	Building completed. Crews moved in on 12/12	G		\$ 4,950,401.71	\$ 4,805,629.58	Nov. of 2019	M&O Costs already accounted for in current station, minor increase expected. (Fire Fund)
Fire Facility Station #7	X1022	4	Replacement of Fire Station # 7 at Hurt Rd. & Hicks Rd.	Replacement of Fire Station # 7 at Hurt Rd. & Hicks Rd. under construction	Y		\$ 7,913,308.32	\$ 1,227,725.02	Early 2021	M&O Costs already accounted for in current station, minor increase expected. (Fire Fund)
Airport Firefighting Unit	X1062	1	The purchase of a specialty firefighting unit designed for airports and aircraft firefighting and rescue	This truck is in-serice at the airport	G		\$ 885,007.00	\$ 885,007.00	Completed	Personnel -\$734,063.40. M&O -\$33,810.00 (FIRE FUND)
Fire-Facility/ communication equipment	X1020	ALL	New alerting software for fire station alerting systems	Completed	G		\$ 945,000.00	\$ 945,000.00	Completed	Annual Maint. Cost in Core Maintenance Agreement no additional operational costs
Police Tier 1										
Police Vehicles & Radio Equipment	X1064	ALL	Capitol Lease that included 66 police cars for take home project and Replacement of Mobile & Portable Radios County Wide	All vehicles have been purchased, equipped and are in service. Radios have been disseminated and 800 MHz is completing he final programming	G		\$ 21,460,648.00	\$ 19,470,172.41	Completed	Radios-\$760,000 annual maintenance cost (county wide all departments & Agencies). Vehicles- M&O \$232,935.78

Project	Project Number	District	SPLOST Description	Project Activity Status	Status	Phase	Project Budget*	Funds Expended to Date*	Estimated Completion	Annual M & O
Police Vehicles (Sheriff Vehicles and equipment)	X1064	ALL	BOC approved reallocated funds to the Sheriff's Dept.	All vehicles have been purchased, equipped and are in service.	G		\$ 21,460,648.00	\$ 19,470,172.41	Completed	M&O \$589,398.11
Police Headquarters	X1042	ALL	The construction of a new Police Headquarters facility and Evidence Unit	The property has been purchased and currently being leased to tenant, per contract. Funding in SPLOST is significantly short of projected cost	Y		\$ 16,000,000.00	\$ 13,624,984.64	Purchased property, currently leasing to tenants	This cost is already being realized throughout several buildings, some increase is expected
Police Precinct Renovations	X1040	ALL	Renovations of the current Police precincts	Design and scope of work completed for precinct 1 and P2, renovations underway at both locations. Fitness rooms completed at P2 & P4	Y		\$ 1,754,310.40	\$ 1,138,400.78	Late 2021	No additional M&O costs expected
Police Precinct # 6	X1041	3	The construction of a new Police precinct	Due to funding schedules this project is scheduled for later in the 2016 SPLOST cycle	B		\$ 5,000,000.00	\$ -	TBD	Personnel \$4,046,855.91. Vehicles \$2,548,000 M&O \$272,330.00
Police Evidence Vehicles	X1060	ALL	The purchase of new evidence vehicles to replace older vehicles nearing end of usable life	The vehicles have arrived and in service.	G		\$ 98,143.00	\$ 98,142.60	completed	M&O \$4,000

DPS Tier 1

DPS Mobile Command Unit	X1063	ALL	Replacement of the DPS Mobile Command/Communications unit which is 16 years old	Final inspection and training begin Jan 23rd of 2018 and is now in-service	G		\$ 1,414,591.29	\$ 1,414,591.29	Completed February 2018	Annual communications Service Contract - \$11,762.00. Annual Maintenance and Operations already in place with current vehicle
DPS Training Facility	X1050	ALL	The construction of a new Police & Fire training center	Police training under construction, with a projected Oct of 2020 open date. Fire Dept. portion under design	Y		\$ 24,000,000.00	\$ 15,278,309.44	Police late 2020/Fire TBD	

TOTAL

\$ 144,684,188.32 \$ 102,613,811.22