

2028 SPLOST INFORMATION TECHNOLOGY SERVICES PROJECT CONSIDERATIONS					
District	Category	Description	Originally Recommended	Proposed Changes	Revised Recommended
All	Enterprise Systems & Data Modernization	Data Center UPS Refresh	\$ 1,000,000	\$ -	\$ 1,000,000
All	Enterprise Systems & Data Modernization	Replacement of audio/visual systems throughout the county.	\$ 5,000,000	\$ -	\$ 5,000,000
All	Cybersecurity	Replacement of Enterprise Backup System	\$ 4,000,000	\$ -	\$ 4,000,000
All	Cybersecurity	Advanced Unified Monitoring Solution	\$ 2,000,000	\$ -	\$ 2,000,000
All	Cybersecurity	Data Center Security Enhancements	\$ 2,000,000	\$ -	\$ 2,000,000
All	Enterprise Systems & Data Modernization	GIS Enhancements	\$ 2,500,000	\$ -	\$ 2,500,000
All	Enterprise Systems & Data Modernization	Enterprise Facilities Management System migration to the cloud and expansion to other departments (PARKS, DOT, Sheriff's Office, etc.)	\$ 1,500,000	\$ -	\$ 1,500,000
All	Enterprise Systems & Data Modernization	Enterprise Data Management System	\$ 2,000,000	\$ -	\$ 2,000,000
All	Citizen Engagement & Digital Services	Digital Access Modernization	\$ 5,000,000	\$ -	\$ 5,000,000
All	Enterprise Systems & Data Modernization	Intelligent Automation and Optimization	\$ 4,000,000	\$ -	\$ 4,000,000
All	Enterprise Systems & Data Modernization	Digitization of paper records	\$ 1,000,000	\$ -	\$ 1,000,000
ITS Grand Total			\$ 30,000,000	\$ -	\$ 30,000,000
2028 SPLOST SHERIFF'S OFFICE PROJECT CONSIDERATIONS					
District	Category	Description	Originally Recommended	Proposed Changes	Revised Recommended
All	Sheriff's Office Facility Construction, Renovation and Improvements	New Infirmary Building	\$ 60,000,000	\$ -	\$ 60,000,000
Sheriff's Office Grand Total			\$ 60,000,000	\$ -	\$ 60,000,000
2028 SPLOST SUSTAINABILITY PROJECT CONSIDERATIONS					
District	Category	Description	Originally Recommended	Proposed Changes	Revised Recommended
2	Solid Waste Transfer Station Site Realignment	PURPOSE: To improve safety and traffic flow on County Services Parkway with respect to the transfer station.	\$ 3,700,000	\$ -	\$ 3,700,000
Sustainability Grand Total			\$ 3,700,000	\$ -	\$ 3,700,000
2028 SPLOST E911 PROJECT CONSIDERATIONS					
District	Category	Description	Originally Recommended	Proposed Changes	Revised Recommended
All	Countywide Improvements	Virtualized Simulcast Prime Site and GEO Prime Site	\$ 3,000,000	\$ -	\$ 3,000,000
All	Countywide Improvements	MC-Edge Remote Terminal Unit	\$ 600,000	\$ -	\$ 600,000
All	Countywide Improvements	AXS Dispatch Console Replacement	\$ 6,000,000	\$ -	\$ 6,000,000
All	Countywide Improvements	Software Upgrade Agreement (GUA)	\$ 7,000,000	\$ -	\$ 7,000,000
All	Countywide Improvements	Truist Bi-Directional Amplifier (BDA) and Distributed Antenna System (DAS)	\$ 400,000	\$ -	\$ 400,000
E911 Grand Total			\$ 17,000,000	\$ -	\$ 17,000,000

2028 SPLOST DEPARTMENT OF TRANSPORTATION PROJECT CONSIDERATIONS

District	Category	Description	Originally Recommended	Proposed Changes	Revised Recommended
All	Infrastructure Preservation	Drainage System	\$ 22,000,000	\$ 3,000,000	\$ 25,000,000
All	Infrastructure Preservation	Bridges and Culverts	\$ 5,000,000	\$ -	\$ 5,000,000
All	Infrastructure Preservation	Roadway Resurfacing	\$ 135,147,563	\$ (5,000,000)	\$ 130,147,563
All	Traffic Management, Transportation Technology, and Planning	Installation of New Traffic Signals	\$ 4,000,000	\$ -	\$ 4,000,000
All	Traffic Management, Transportation Technology, and Planning	Traffic Controller Replacement	\$ 1,750,000	\$ -	\$ 1,750,000
All	Traffic Management, Transportation Technology, and Planning	School Flasher Control System Replacement	\$ 350,000	\$ -	\$ 350,000
All	Traffic Management, Transportation Technology, and Planning	Traffic Signal Rebuilds	\$ 2,000,000	\$ -	\$ 2,000,000
All	Traffic Management, Transportation Technology, and Planning	Signal Equipment Replacements and Upgrades	\$ 1,000,000	\$ -	\$ 1,000,000
All	Traffic Management, Transportation Technology, and Planning	Replace Field Switches	\$ 1,500,000	\$ -	\$ 1,500,000
All	Traffic Management, Transportation Technology, and Planning	CCTV Camera Replacement and Installation	\$ 500,000	\$ -	\$ 500,000
All	Traffic Management, Transportation Technology, and Planning	Vehicle Detection Replacement	\$ 1,000,000	\$ -	\$ 1,000,000
All	Traffic Management, Transportation Technology, and Planning	Comprehensive Transportation Plan 2060	\$ 500,000	\$ -	\$ 500,000
All	Traffic Management, Transportation Technology, and Planning	Safety Action Plan 2033 Update	\$ 350,000	\$ -	\$ 350,000
All	Traffic Management, Transportation Technology, and Planning	Transportation Planning Studies	\$ 1,000,000	\$ -	\$ 1,000,000
All	Traffic Management, Transportation Technology, and Planning	Traffic Calming Program	\$ 2,000,000	\$ -	\$ 2,000,000
All	Traffic Management, Transportation Technology, and Planning	Signal Timing Improvement	\$ 1,000,000	\$ -	\$ 1,000,000
All	Traffic Management, Transportation Technology, and Planning	TMC Applications	\$ 300,000	\$ -	\$ 300,000
All	Traffic Management, Transportation Technology, and Planning	Fiber Asset Management	\$ 250,000	\$ -	\$ 250,000
All	Traffic Management, Transportation Technology, and Planning	Pedestrian Crossing Upgrades	\$ 500,000	\$ -	\$ 500,000
All	Traffic Management, Transportation Technology, and Planning	Adaptive Traffic Signal System Upgrade	\$ 1,500,000	\$ -	\$ 1,500,000

All	Traffic Management, Transportation Technology, and Planning	Connected Vehicle Program	\$ 500,000	\$ -	\$ 500,000
All	School Zone Improvements	School Zone Improvements	\$ 4,000,000	\$ -	\$ 4,000,000
All	Federal/State/Local Match Improvements	Fed/State/Local Match Improvements	\$ 25,000,000	\$ -	\$ 25,000,000
All	DOT Facility Improvements and Equipment	Road Maintenance Equipment	\$ 1,000,000	\$ -	\$ 1,000,000
All	Pedestrian Improvements	Pedestrian Improvements	\$ 18,000,000	\$ -	\$ 18,000,000
1	Operational and Safety Improvements	Burnt Hickory Road at Bob Cox/Gordon Combs Intersection Improvement	\$ 6,000,000	\$ -	\$ 6,000,000
2	Operational and Safety Improvements	Spring Hill Parkway Corridor Improvements	\$ 4,500,000	\$ -	\$ 4,500,000
3	Operational and Safety Improvements	Shallowford Road at McPherson Road Intersection Improvements	\$ 3,500,000	\$ -	\$ 3,500,000
4	Operational and Safety Improvements	King Springs Road at Reed Road Intersection Improvements	\$ 3,000,000	\$ -	\$ 3,000,000
1	Operational and Safety Improvements	Mars Hill Rd / Lost Mountain Rd Guardrail Installation	\$ 2,200,000	\$ -	\$ 2,200,000
2	Operational and Safety Improvements	Paces Ferry Rd at Twin Lakes Dr Intersection Improvements	\$ 3,000,000	\$ -	\$ 3,000,000
3	Operational and Safety Improvements	Canton Rd at Canton Rd Connector Intersection Improvements	\$ 6,000,000	\$ -	\$ 6,000,000
4	Operational and Safety Improvements	Austell Powder Springs Rd at Mosley Rd Intersection Improvements	\$ 1,500,000	\$ -	\$ 1,500,000
All	Operational and Safety Improvements	Additional Safety & Operational Improvements	\$ 5,000,000	\$ -	\$ 5,000,000
3	Operational and Safety Improvements	Lower Roswell Rd at Old Papermill Rd Intersection Improvements	\$ 1,500,000	\$ -	\$ 1,500,000
4	Operational and Safety Improvements	Powder Springs Road at Bankstone Drive Intersection Improvements	\$ 800,000	\$ -	\$ 800,000
1	Operational and Safety Improvements	Frey Rd Corridor Improvements	\$ 1,500,000	\$ -	\$ 1,500,000
2	Operational and Safety Improvements	Busbee Dr Corridor Improvements	\$ 3,000,000	\$ -	\$ 3,000,000
3	Operational and Safety Improvements	Shaw Rd Corridor Improvements	\$ 2,500,000	\$ -	\$ 2,500,000
3	Operational and Safety Improvements	Johnson Ferry Rd Corridor Improvements	\$ 2,500,000	\$ -	\$ 2,500,000
1	Operational and Safety Improvements	Cedarcrest Rd at Acworth Dallas Rd Intersection Improvements	\$ 500,000	\$ -	\$ 500,000
1	Operational and Safety Improvements	Cobb Parkway at Cedarcrest Road Intersection Improvements	\$ 1,000,000	\$ -	\$ 1,000,000
2	Intermodal Capital Improvements	Cumberland Transit Center	\$ 10,000,000	\$ -	\$ 10,000,000
All	Intermodal Capital Improvements	Transit Operation Center	\$ 2,500,000	\$ -	\$ 2,500,000
All	Intermodal Capital Improvements	Transit Stop Lighting	\$ 750,000	\$ -	\$ 750,000
2	CID Improvements	George Busbee Pkwy Corridor Improvements	\$ 2,545,000	\$ -	\$ 2,545,000
1	CID Improvements	Noonday Creek Trail Pedestrian Bridge	\$ 2,355,000	\$ -	\$ 2,355,000
2	CID Improvements	Cumberland Sweep	\$ 4,900,000	\$ -	\$ 4,900,000
3	Trail Improvements	Noonday Creek Trail Extension	\$ 5,000,000	\$ -	\$ 5,000,000
4	Trail Improvements	Austell-Powder Springs Trail	\$ 5,000,000	\$ -	\$ 5,000,000
DOT Grand Total			\$ 311,197,563	\$ (2,000,000)	\$ 309,197,563

2028 SPLOST (FACILITIES MANAGMNT) PROJECT CONSIDERATIONS

District	Category	Description	Originally Recommended	Proposed Changes	Revised Recommended
All	FACILITIES	New State Court Building	\$ 174,000,000	\$ -	\$ 174,000,000
All	FACILITIES	Existing State Court Renovation Design Fee	\$ 2,700,000	\$ -	\$ 2,700,000
All	FACILITIES	Facilities Management	\$ 8,000,000	\$ -	\$ 8,000,000
All	FACILITIES	Address FCAR Maintenance Items	\$ 15,000,000	\$ -	\$ 15,000,000
		(FACILITIES MANAGEMENT) Grand Total	\$ 199,700,000	\$ -	\$ 199,700,000

2028 SPLOST FIRE DEPARTMENT PROJECT CONSIDERATIONS

District	Category	Description	Originally Recommended	Proposed Changes	Revised Recommended
1	New Facility	Fire Station - District 1	\$ 15,400,000	\$ -	\$ 15,400,000
4	New Facility	Fire Station - District 4	\$ 15,400,000	\$ -	\$ 15,400,000
		Fire Department Grand Total	\$ 30,800,000	\$ -	\$ 30,800,000

2028 SPLOST LIBRARIES PROJECT CONSIDERATIONS

District	Category	Description	Originally Recommended	Proposed Changes	Revised Recommended
3	New Construction	EAST COBB LIBRARY - This will replace the current library, a rental unit in the Parkaire Landing Shopping Center.	\$ 25,000,000	\$ (5,000,000)	\$ 20,000,000
		Library Grand Total	\$ 25,000,000	\$ (5,000,000)	\$ 20,000,000

2028 SPLOST SENIOR SERVICES PROJECT CONSIDERATIONS

District	Category	Description	Originally Recommended	Proposed Changes	Revised Recommended
D3	Senior Services	Tim D Lee Senior Center Expansion	\$ 8,204,000	\$ -	\$ 8,204,000
		Senior Services Grand Total	\$ 8,204,000	\$ -	\$ 8,204,000

2028 SPLOST PARKS PROJECT CONSIDERATIONS					
District	Category	Description	Originally Recommended	Proposed Changes	Revised Recommended
1	General Renovations	Lost Mountain Park Renovations	\$ 1,500,000	\$ -	\$ 1,500,000
1	General Renovations	Cobblestone Golf Course Renovations	\$ 5,000,000	\$ -	\$ 5,000,000
1	General Renovations	Oregon Park Renovations	\$ 1,000,000	\$ -	\$ 1,000,000
1	New Construction	Art Station Replacement	\$ 6,000,000	\$ -	\$ 6,000,000
1	New Construction	Allatoona Creek/Pitner Road Master Plan Update	\$ 2,000,000	\$ -	\$ 2,000,000
2	New Construction	Replace Central Aquatic Center	\$ 30,000,000	\$ -	\$ 30,000,000
2	General Renovations	Jennie T. Anderson Theatre Renovations	\$ 2,000,000	\$ -	\$ 2,000,000
2	General Renovations	Silver Comet Trailhead Restroom Replacement/Safety Upgrades	\$ 1,000,000	\$ -	\$ 1,000,000
3	General Renovations	Art Place Renovations/Outdoor Stage Reconstruction	\$ 250,000	\$ -	\$ 250,000
3	General Renovations	Mountain View Aquatic Center Renovations	\$ 750,000	\$ -	\$ 750,000
3	General Renovations	District 3 General Park Renovations	\$ -	\$ 2,000,000	\$ 2,000,000
3	New Construction	Tritt Park Construction and Acquisition	\$ 3,000,000	\$ -	\$ 3,000,000
3	General Renovations	Hyde Farm Renovations/Dock Addition	\$ 400,000	\$ -	\$ 400,000
3	New Construction	Terrell Mill Parking Upgrade//Drainage Issues	\$ 400,000	\$ -	\$ 400,000
4	General Renovations	Mable House Complex Renovations	\$ 5,000,000	\$ -	\$ 5,000,000
4	New Construction	Silver Comet Trailhead Building Replacements/Safety Upgrades	\$ 1,000,000	\$ -	\$ 1,000,000
4	General Renovations	South Cobb Aquatics Renovation	\$ 1,800,000	\$ -	\$ 1,800,000
4	General Renovations	West Cobb/Seven Springs Aquatics Renovation	\$ 1,300,000	\$ -	\$ 1,300,000
4	New Construction	Stout Park Master Plan Phase 2	\$ 1,000,000	\$ -	\$ 1,000,000
4	New Construction	Chattahoochee Riverlands Park	\$ 3,000,000	\$ -	\$ 3,000,000
4	New Construction	Indoor Track	\$ -	\$ 5,000,000	\$ 5,000,000
4	New Construction	Recreation Center	\$ 18,500,000	\$ -	\$ 18,500,000
ALL	Building Renovations	Building Renovations	\$ 5,000,000	\$ -	\$ 5,000,000
ALL	Synthetic Turf Additions/Replacements	Synthetic Turf Additions/Replacements	\$ 8,000,000	\$ -	\$ 8,000,000
ALL	PARKS Subsurface Infrastructure	Subsurface Infrastructure	\$ 3,000,000	\$ -	\$ 3,000,000
ALL	Life Safety & Technology	Life Safety & Technology Improvements	\$ 500,000	\$ -	\$ 500,000
ALL	PARKS Paving/Concrete	Paving/Concrete Path Replacement/Additions	\$ 1,500,000	\$ -	\$ 1,500,000
ALL	Mechanical & Electrical	Utilities Replacement	\$ 2,500,000	\$ -	\$ 2,500,000
ALL	Park Amenities/Signage	Park Amenities/Signage	\$ 500,000	\$ -	\$ 500,000
		PARKS TOTAL	\$ 105,900,000	\$ 7,000,000	\$ 112,900,000
2028 SPLOST POLICE PROJECT CONSIDERATIONS					
District	Category	Description	Originally Recommended	Proposed Changes	Revised Recommended
All	New Construction	Renovation of Precincts	\$ 3,000,000	\$ -	\$ 3,000,000
		Police Total	\$ 3,000,000	\$ -	\$ 3,000,000
		Total 2028 SPLOST	\$ 794,501,563	\$ -	\$ 794,501,563