MINUTES OF BOC WORK SESSION
COBB COUNTY BOARD OF COMMISSIONERS
OCTOBER 12, 2021
1:30 PM

The Work Session of the Cobb County Board of Commissioners was held on Tuesday, October 12, 2021 at 1:30 p.m. in the second-floor public meeting room at 100 Cherokee Street, Cobb County Building, Marietta, Georgia. Present and comprising a quorum of the Board were:

Chairwoman Lisa Cupid
Commissioner JoAnn Birrell - Not Present
Commissioner Keli Gambrill
Commissioner Jerica Richardson
Commissioner Monique Sheffield

CALL TO ORDER

Chairwoman Cupid called the meeting to order at 1:31 p.m.

PRESENTATIONS

1. To present departmental and agency presentations for the FY2023-2024 Biennial Budget cycle.

Flynn Brody, District Attorney, provided the FY2023-2024 Biennial Budget cycle presentation for the District Attorney's Office.

Chairwoman Cupid called for a brief recess at 2:11 p.m.; the meeting reconvened at 2:20 p.m.

Drew Raessler, Transportation Agency Director provided the FY2023-2024 Biennial Budget cycle presentation for the Department of Transportation..

A copy of the information presented is attached and made a part of these minutes.

ADJOURNMENT

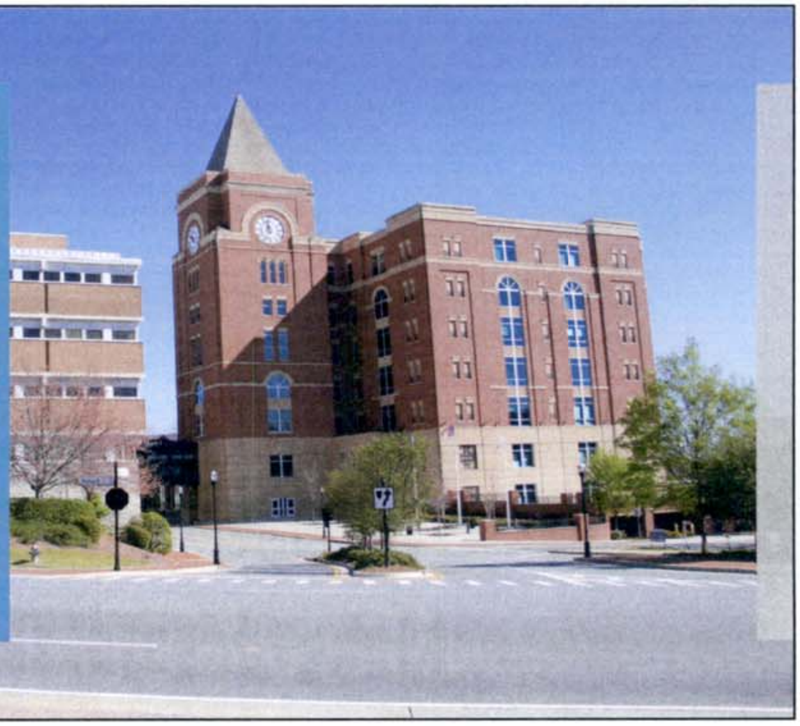
The meeting was adjourned at 3:10 p.m.

Angela Cunningham
Deputy County Clerk
Cobb County Board of Commissioners

Cobb County District Attorney

Prosecution
Investigations
Victim Witness
Child Support

Budget Presentation Fiscal Years 2023 & 2024



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The mission of the Cobb County District Attorney's Office is to enhance public safety and community well-being by supporting victims, holding people who commit crimes accountable, and engaging in the community to prevent harm. We strive to enhance the quality of life for all persons in Cobb County by promoting greater public safety and well-being through data-driven approaches to criminal justice that recognize the dignity of all persons with whom we interact. We further seek to reduce recidivism and to end mass incarceration by prosecuting crimes fairly, honorably, and without regard to societal biases.

MISSION STATEMENT

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Challenges & Opportunities for Improvements

- Staffing
  - Number of staff does not meet the service need of our community
  - Retention and Competitive Pay
  - Victim Witness is heavily grant funded (67%) and will be facing 20% cut for FY2023
- Early Intervention Court
  - Will expedite nonviolent cases (Restorative Justice Initiative)
  - Quicker access to court system
  - Reduction in calendar load to allow focus on serious/violent felonies

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District Attorney General Fund Budget

This increase to our general fund budget will allow us to continue our efforts in alternative sentencing methods while also focusing on the prosecution of violent crimes.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$8,962,934	$9,208,343	$11,654,369	$11,654,369
Operating	$793,441	$793,441	$931,821	$871,241
Capital	$150,000	$0	$90,000	$90,000
Transfer Out	$282,855	$328,460	$328,460	$328,460
TOTAL	$10,189,230	$10,330,244	$13,004,650	$12,944,070
Increase (Decrease)	$1,597,550	$141,014	$2,674,406	($60,580)
% Change	18%	1.4%	25%	0.47%

COBB COUNTY

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District Attorney General Fund Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$8,962,934	$9,208,343	$11,654,369	$11,654,369
Increase (Decrease)	$1,236,682	$245,409	$2,446,026	0
% Change		2.7%	26%	0
New Positions	0	0	24	0

COBB COUNTY

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Assistant District Attorney (Legislative) – 6 Positions	$817,612	ADA – Deputy Chief ADA – Accountability Courts ADA – Sexual Assault Unit ADA – Major Case ADA – Elder Abuse ADA – Duty DA
Legal Administrative Specialist (Grade 13) – 6 Positions	$438,743	Legal Administrative Specialist are the admin support for each of the requested ADAs
Investigator II, DA (Grade S104) – 6 positions	$607,951	Investigators are the support for each of the above requested ADAs
Victim Advocate (Grade 15) – 6 positions	$466,007	Victim Advocates serve as the victim support for each of the above requested ADAs
TOTAL – (Salaries 6012)	**$2,330,313**	
Reclass of 5 FT and 2 PT positions	**$55,393**	Reclass of two Legal Admin Specialist Grade 13 to Court Support Supervisor Grade 20, Reclass three Admin Spec I Grade 6 to Judicial Admin Tech II Grade 9, and two PT Admin Spec I Grade 5P to PT Judicial Admin Tech II Grade 7P
Salaries – Part-Time (6018) -	**$60,320**	Assistant District Attorney – Part-time (Grade 20P) – 1 Position – will serve as a floater to ADA's
TOTAL PERSONNEL CHANGE	**$2,446,026**	
STEP & GRADE (Sworn)	**$18,009**	Step & Grade for Investigators

District Attorney General Fund Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$ 793,441	$ 793,441	$931,821	$871,241
Increase (Decrease)	$ 149,690	$ 0	$138,380	$0
% Change	23%	0%	17.4%	.04%

COBB COUNTY

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Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
General Office Supplies (6116)	$20,000	Requested increase to cover additional office supplies needed to support additional staff. These expenses will cover office supplies used in daily operations.
Accountable Equipment (6258)	$60,580	Requested increase to cover the cost for items such as desk phones, PCs, laptops, printers, furniture and chairs for current and additional staff.
Travel Training (6400)	$20,000	Requested increases needed for training. Many employees have not received the training per year that is needed. Some ADA's who are in specialized units where additional training is desired above their required ABA hours has not been fulfillable. NSN1
Memberships (6584)	$25,000	Requested increase to cover the cost of Assistant District Attorneys Cobb Bar dues, State Bar dues, National District Attorney's Association, Georgia Association of Chief's of Police and the Cobb Chamber.
Misc.	$12,800	Requested increases to line items; food service supplies, uniforms and clothing, travel business, office machine maintenance and commendations and awards
Total	**$138,380**	

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Slide 8

NSN1 Check to see what all you want this to say. This one line erased 25 lines.

Norton, Shelly N., 6/18/2021

District Attorney General Fund Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$ 150,000	$ 0	$ 90,000	$ 90,000
Increase (Decrease)	$ 150,000	$ 0	$ 90,000	$ 0
% Change	100%	0%	100%	0%

COBB COUNTY

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Fiscal Year 2023 Detailed Capital Request		
Description	**Cost**	**Justification**
Autos, Vans, Trucks, Motorcycles (8605)	$90,000	Addition of 3 vehicles @ $30k to DA Fleet for Investigations (transport of victims/witnesses and investigations field work). We also request that 3 electric vehicles be replaced with gas vehicles due to the nature of department use.
Total	**$90,000**	

Fiscal Year 2024 Detailed Capital Request		
Autos, Vans, Trucks, Motorcycles (8605)	$90,000	Addition of 3 vehicles @ $30k to DA Fleet for Investigations (transport of victims/witnesses and investigations field work)
Total	**$90,000**	

Budget Presentation Fiscal Years 2023 & 2024

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District Attorney General Fund Budget

This increase to our general fund budget will allow us to continue our efforts in alternative sentencing methods while also focusing on the prosecution of violent crimes.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$8,962,934	$9,208,343	$11,654,369	$11,654,369
Operating	$793,441	$793,441	$931,821	$871,241
Capital	$150,000	$0	$90,000	$90,000
Transfer Out	$282,855	$328,460	$328,460	$328,460
TOTAL	$10,189,230	$10,330,244	$13,004,650	$12,944,070
Increase (Decrease)	$1,597,550	$141,014	$2,674,406	($60,580)
% Change	18%	1.4%	25%	0.47%

COBB COUNTY

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District Attorney Victim Witness Budget

Healthy and secure budgets will ensure long-term sustainability and business continuity in staff compliance with mandates set forth in GA's Crime Victims' Bill of Rights.

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$686,239	$832,670	$904,568	$904,568
Operating	$149,697	$185,697	$202,677	$202,677
Capital	$0	$0	$0	$0
Total	$835,936	$1,018,367	$1,107,245	$1,107,245
Increase (Decrease)	($89,499)	$182,431	$88,878	$88,878
% Change	9.6%	21.9%	8.7%	0%

COBB COUNTY

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District Attorney Victim Witness Personnel Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$686,239	$832,670	$904,568	$904,568
Increase (Decrease)	($106,999)	$146,431	$71,898	$0
% Change		21%	8.6%	0%
New Positions	0	0	1	0

The requested increase to personnel will improve and enhance the overall effectiveness of the Unit's organization structure and direct delivery of services.

COBB COUNTY

Fiscal Year 2023 Detailed Personnel Request		
Position	**Cost**	**Justification**
Judicial Admin Tech II	$64,035	New administrative support position dedicated to more accurately reflect duties and responsibilities of the position in fulfilling legal mandates of the Unit.
TOTAL – (Salaries 6012)	**$64,035**	
Reclass of 1 FT positions	$7,863	Reclass one Admin Specialist I Grade 6 to Judicial Admin Tech II Grade 9
TOTAL PERSONNEL CHANGE	**$71,898**	

District Attorney Victim Witness Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$149,697	$185,697	$202,677	$202,677
Increase (Decrease)	$17,500	$36,000	$16,980	$0
% Change	13%	24%	9%	0%

The requested increase in Operating is primarily for travel-training for Victim Advocates and Victim Outreach initiatives as grant funds in this area have been significantly decreased.

COBB COUNTY

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Family Justice Center

FAMILY JUSTICE CENTER ALLIANCE

Personnel - $390,046

- FJC Director
- 2 FJC Navigators
- 2 FJC Administrators

Operating - $45,000

- marketing materials
- technology
- case management system
- other supplies

Capital - $ TBD

- property/building

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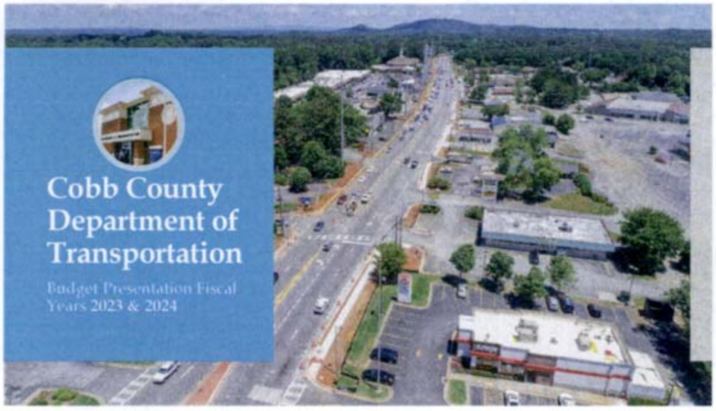


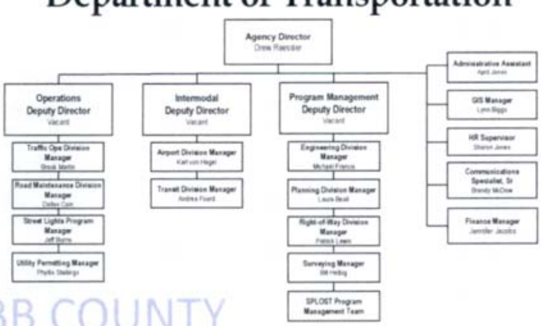
Cobb County Department of Transportation

Budget Presentation Fiscal Years 2023 & 2024

Cobb County's Department of Transportation plans, designs, manages and operates an intermodal transportation system in a fiscally responsible manner to promote safe and efficient travel throughout Cobb County.

MISSION STATEMENT

Department of Transportation



COBB COUNTY

Challenges & Opportunities for Improvements

- Break cycle of responsive maintenance
- Improve emergency resilience
- Address increasing service demands
- Improve customer service experience

Transportation General Fund

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$15,536,403	$15,835,151	$19,277,157	$19,297,940
Operating	$3,247,005	$3,366,106	$4,649,216	$4,589,915
Capital	$ -	$ -	$4,842,500	$7,160,500
Transfers Out	$515,000	$ 565,000	$565,000	$565,000
Total	$19,298,408	$19,766,257	$29,333,873	$31,613,355
Positions	0	0	48	0
Increase (Decrease)	$181,982	$ 467,849	$9,567,616	$2,279,482
% Change	0.95%	2.42%	48.40%	7.77%

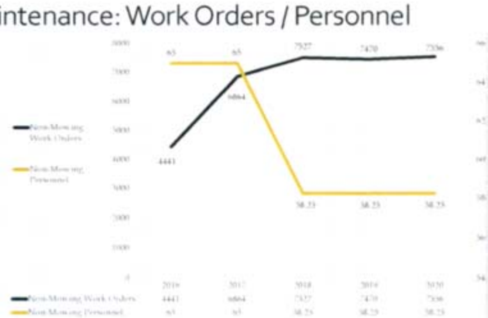
COBB COUNTY

Road Maintenance

COBB COUNTY

Road Maintenance: Work Orders / Personnel

- 2016 Cartegraph Introduced
- 2017 Your Gov
- 2018 In-House Mowing
- Braves Traffic Control
- 2021 See Click Fix



Road Maintenance: Challenges / Opportunities

Vehicles

2002 Mack Tandem; 286,000 miles

Satellite Facilities

Road Maintenance Personnel Request: $1,787,399

21 Positions Requested:

- 9 crew-level positions to eliminate transfer of staff to mowing
- 11 crew-level positions to address work order frequency
- 1 Assistant Division Manager to coordinate daily operations, training, certificates, and material requisitions

✓ ***Reduce lead times from 4 months to 2 weeks***
✓ ***Transition from reactive to proactive***
✓ ***Enhanced litter clean-up and landscape maintenance***
✓ ***Reduced risk from emergency maintenance***

Road Maintenance Operating Request: $412,194

- Increased cost of materials
- Operational impacts of positions
- Contract debris removal (storms/trees)

Road Maintenance Capital Request: $4,250,000

- Replace 23 vehicles that have far exceeded useful life (60 qualify)
- Satellite Facility construction ($2.75M)

Maintenance Division General Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$5,555,952	$5,825,754	$7,613,153	$7,619,298
Operating	$1,109,552	$1,109,552	$ 1,521,746	$1,476,546
Capital	$ -	$ -	$ 4,250,000	$6,750,000
Total	$6,665,504	$6,935,306	$13,384,899	$15,845,844
Increase (Decrease)	$(519,392)	$269,802	$6,449,593	$2,460,945
% Change	-7.23%	4.05%	93%	18.39%

COBB COUNTY

Traffic Operations

COBB COUNTY

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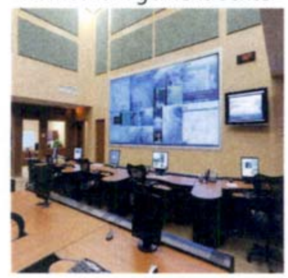
Traffic Operations: Challenges / Opportunities

Traffic Signals

Traffic Management Center



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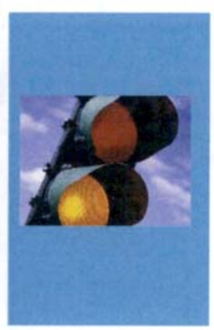

Operations Personnel Request: $454,758

6 Positions Requested:

- 2 Traffic Signal Technicians
- 1 Engineering Technician (TMC)
- 1 Engineering Technician (Traffic Calming)
- 1 Traffic Signs & Marking Technician
- 1 Traffic Timing Analyst

✓ *Satisfy FHWA guidance for TMC and Signal Staffing*

✓ *Appropriately address traffic calming*

✓ *More efficient management of 581 Traffic Signals*

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Operations Operating Request: $296,034

- Traffic Calming Program ($150,000)
- Subscription Service Fees (TMC Core Switch)
- New/Replacement Computers
- Conflict monitor tester

Operations Capital Request: $346,500

2006 Bucket Truck; 168k miles

- Replace 2 vehicles that have far exceeded useful life
- Purchase 3 vehicles for additional staff
- Sign shop printer replacement
- Replace mobile speed trailer

Operations Division Budget

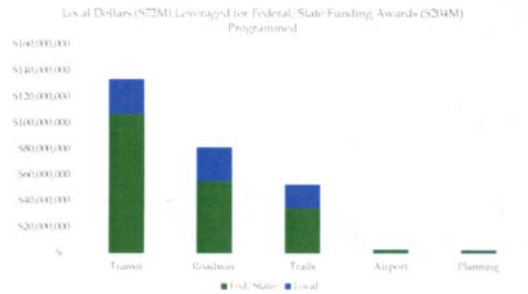
	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$3,618,128	$3,592,548	$4,047,306	$4,049,300
Operating	$1,419,590	$1,419,590	$1,715,624	$1,718,824
Capital	$ -	$ -	$346,500	$236,500
Total	$5,037,718	$5,012,138	$6,109,430	$6,004,624
Increase (Decrease)	$178,756	$(25,580)	$1,097,292	$(104,806)
% Change	3.68%	-0.51%	21.89%	-1.72%

COBB COUNTY

Planning

COBB COUNTY

Planning: Leveraging Local Funds



Planning Personnel Request: $163,891

2 Positions Requested:

- 1 Planner III
- 1 Administrative Specialist III

- ✓ *Logical emphasis by mode (Roadway, Intermodal, Active)*
- ✓ *Opportunity for proactive planning*
- ✓ *Ability to track and ensure equitable investment*
- ✓ *Better leverage more funds*

Planning Division General Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$145,174	$228,498	$392,389	$392,389
Operating	$12,460	$12,460	$17,310	$17,310
Total	$157,634	$240,958	$409,699	$ 409,699
Increase (Decrease)	$(197,081)	$83,324	$168,742	$ -
% Change	-55.56%	52.86%	70.03%	- %

COBB COUNTY

Engineering

COBB COUNTY

Engineering Personnel Request: $221,230

2 Positions Requested:

- Contract Project Manager
- Engineer IV

✓ *Enhanced inspection ability for developer projects*
✓ *More effective development reviews*
✓ *More responsive development reviews*

Engineering Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$1,595,348	$1,614,404	$1,835,634	$1,835,634
Operating	$44,690	$44,690	$196,396	$193,546
Capital	$ -	$ -	$65,000	$ -
Total	$1,640,038	$1,659,094	$2,097,030	$2,029,180
Increase (Decrease)	$281,923	$19,056	$437,936	$(67,850)
% Change	20.76%	1.16%	26.40%	-3.24%

COBB COUNTY

Administration

COBB COUNTY

Administration Personnel Request: $281,460

3 Positions Requested:

- Accountant I
- Administrative Specialist III
- Human Resource Generalist

✓ *Enhanced financial controls and administration*
✓ *Improved onboarding capabilities*
✓ *Recruitment and retention services*
✓ *Expanded Departmental training and development*

Administration General Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$1,606,654	$1,634,991	$1,916,451	$1,918,725
Operating	$62,125	$62,125	$216,128	$208,563
Total	$1,668,779	$1,697,116	$2,132,579	$2,127,288
Increase (Decrease)	$216,266	$28,337	$435,463	$(5,291)
% Change	14.89%	1.70%	25.66%	-0.25%

COBB COUNTY

Utilities

COBB COUNTY

Utility Permitting Operating Requests: $4,810

Federal Law and State Law is fluid regarding Utility Permitting, changes in the law are being considered at the present time which may affect the County's ability to issue and collect fees for right of way permits in the future

Capital Request: $80,000

- Replace two end of life inspector vehicles

Utilities Permitting General Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$585,371	$606,617	$610,829	$613,060
Operating	$ 90,300	$90,300	$95,110	$95,110
Capital	$ -	$ -	$80,000	$84,000
Total	$675,671	$696,917	$785,939	$792,170
Increase (Decrease)	$52,593	$21,246	$89,022	$6,231
% Change	8.44%	3.14%	12.77%	0.79%

COBB COUNTY

SPLOST

COBB COUNTY

SPLOST Personnel Request: $465,881

6 Positions Requested:

- 5 crew-level positions for drainage
- 1 Engineering Technician

✓ *Average savings of $100k per drainage project*
✓ *Increased ability to respond to drainage emergencies*
✓ *Time savings on design through survey*
✓ *Creation of two survey field crews*

One Percent (1%) General Fund Budget

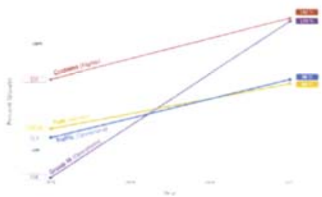
	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$1,932,309	$1,832,655	$2,298,536	$ 2,305,996
Operating	$65,820	$65,820	$67,959	$63,073
Capital	$ -	$ -	$16,000	$ -
Total	$1,998,129	$1,898,475	$2,382,495	$2,369,069
Increase (Decrease)	$(40,099)	$(99,654)	$484,020	$(13,426)
% Change	-1.97%	-4.99%	25.50%	-0.56%

COBB COUNTY

Airport

COBB COUNTY

Airport: Growth and Comparison



Airport Personnel Request: $63,174

1 Position Requested:

- Equipment Operator

Airport Capital Request: $85,000

1 Vehicle Requested:

- Dump Pick-up Truck

- ✓ ***$1.3 million revenues generated from Airport activity must be expensed on airport operating or capital needs.***
- ✓ ***Surplus revenue used for Capital Projects and local shares of Federal/State Project Grants***

Airport Division General Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$497,467	$499,685	$562,859	$563,538
Operating	$262,468	$262,468	$109,943	$107,943
Capital	$ -	$ -	$85,000	$90,000
Total	$759,935	$762,153	$757,802	$761,481
Increase (Decrease)	$209,016	$2,218	$(4,351)	$3,679
% Change	37.94%	0.29%	-0.57%	0.49%

COBB COUNTY

Transit

COBB COUNTY

Transit Division

To connect employment centers and communities, move people, and provide a safe, reliable, and dependable transit service.

MISSION STATEMENT

Transit Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$1,322,842	$1,347,784	$1,902,711	$1,905,258
Operating	$29,129,617	$27,999,843	$30,790,766	$31,187,249
Capital	$45,000	$ 145,000	$190,000	$190,000
Contingency	$29,220	$ -	$ -	$ -
Total	$30,526,679	$29,492,627	$32,883,477	$33,282,507
Increase (Decrease)	$5,103,934	$(1,034,052)	$3,390,850	$399,030
% Change	20.08%	-3.39%	11.50%	1.21%

COBB COUNTY

Transit Fund Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$1,322,842	$1,347,784	$1,902,711	$1,905,258
Operating	$29,129,617	$27,999,843	$30,790,766	$31,187,249
Capital	$45,000	$ 145,000	$190,000	$190,000
Contingency	$29,220	$ -	$ -	$ -
Total	$30,526,679	$29,492,627	$32,883,477	$33,282,507
Increase (Decrease)	$5,103,934	$(1,034,052)	$3,390,850	$399,030
% Change	20.08%	-3.39%	11.50%	1.21%

COBB COUNTY

General Fund Transit Component

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Transfers	$17,093,809	$17,439,539	$18,931,626	$18,446,679
Increase (Decrease)	($2,657,936)	$345,730	$1,492,087	($484,947)
% Change	-13.46%	2.02%	8.56%	-2.56%

COBB COUNTY

Transit Personnel Request: $554,927

7 Positions Requested:

- Customer Service Manager
- 6 Customer Service Specialists

✓ *Expanded oversight of contracted transit operations*
✓ *Continuity of operations, independent of contractor*
✓ *Improved transparency and analysis*

Transit Fund Operating Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Operating	$28,064,076	$ 27,199,843	$30,790,766	$31,987,249
Increase (Decrease)	$ 4,882,993	$(864,233)	$3,590,923	$396,483
% Change	21.06%	-3.08%	13.20%	1.29%

COBB COUNTY

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Janitorial Supplies (6174)	$4,000	Increased costs of supplies needed to stock customer restrooms
Radio, TV, Comm Equip Supplies (6192)	$1,200	Purchase of specialized headsets for requested Customer Service Rep Positions
Fire Fighting Supplies (6206)	$1,100	Increased based on spending levels for fire extinguisher refill charges
Accountable Items (6258)	$10,450	Equipment for requested positions
Legal Fees (6318)	$15,000	Litigation and Attorney fees for review of documents agreements
Operator Service Fees (6327)	$2,649,230	Projected cost of Operator Services fees for Transit Operations and Maintenance based on Contractual Hourly Rate Increase (Includes Circulator)
Installation, Relocation or Removal Services (6328)	$10,000	For Customer Service team- Covid related spacing renovations to separate callers from each other
IT Subscription Fee (6349)	$512,779	FY23 Increase reflects procurement of Trapeze software and licenses for paratransit reservations and scheduling. Currently owned and managed by the service provider
Title-Tag Recording Fees (6360)	$48	Fees for additional bus procurement, new buses received (12 local bus replacement)
Other Fees (6362)	$1,000	DBE recertification fee from FTA
Wireless & Portable Telephone Service (6385)	$17,136	Increased costs of WiFi services for new buses
Data Communications (6386)	$60,000	Fees charged for internet and data services for Transit facilities- Contracts Payments are managed by Finance

Fiscal Year 2023 Detailed Operating Request		
Description	**Cost**	**Justification**
Registration Fees (6394)	$6,600	Registration fees for Transit Staff to attend Training
Travel Training (6400)	$16,930	Increased to cover training for Transit staff to remain up to date on Transit Operations best practices
Special Events & Promotions (6418)	$2,000	Additional funds for marketing and advertising of the CobbLinc system and programs; staffing and supplies for outreach events and travel training programs
Annual Maintenance & Support Contracts (6491)	$229,056	Increased costs of maintenance contracts for pest control, fire sprinkler maintenance and alarm service, HVAC, termites, Fare Collection Systems, Overhead Doors, Maintenance of Bus stops etc.
Rental Equipment (6532)	$4,733	Novatech Copier Lease Agreement- Increased anticipated usage based on additional equipment for Customer Service Reps
Janitorial Services (6578)	$12,720	Increased services for Janitorial Services Contract for Admin Building, CCT Ticket Kiosk, Fuel Building , MTC, Mobility Center, Cumberland Transfer Center
Memberships (6584)	$36,942	Increased budget to add American Public Transportation Association (APTA) membership for the Agency
Total	**$3,596,923**	

Transit Fund Capital Budget

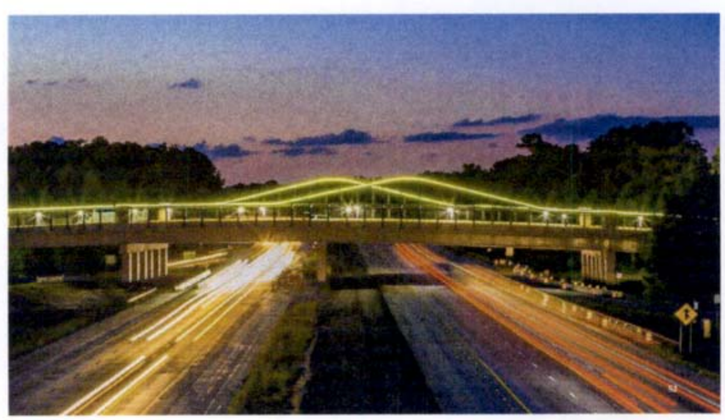
	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Capital	$45,000	$145,000	$190,000	$190,000
Increase (Decrease)	$(30,000)	$100,000	$45,000	$ -
% Change	-40.00%	222.22%	31.03%	0%

COBB COUNTY

Fiscal Year 2023 Detailed Capital Request		
Description	Cost	Justification
Construction- Paving (8768)	$45,000	Increased cost of repairs and paving at Park and Ride Lots
Total	**$45,000**	

Street Lights

COBB COUNTY



Street Lights Operating Requests:

General Fund: $409,899

- $204,899 for illumination of critical intersections and four trails
- $205,000 ongoing light maintenance and operation for decorative bridges

Street Light Program Funds: $83,001

- Maintenance of street lights, poles, and adjacent areas
- Repair costs for lighting and street light districts

General Fund Street Lights Operating Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Operating	$180,000	$299,101	$709,000	$709,000
Increase (Decrease)	$ -	$119,101	$409,899	$ -
% Change	- %	66.17%	137.04%	- %

COBB COUNTY

Street Light Program Fund Total Budget

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$ 321,642	$325,078	$325,078	$325,078
Operating	$6,164,248	$6,164,248	$6,247,049	$6,433,143
Transfers Out	$27,000	$27,000	$ 27,000	$27,000
Total	$6,512,890	$6,516,326	$ 6,599,327	$6,785,221
Increase (Decrease)	$430,215	$3,436	$83,001	$185,894
% Change	7.07%	0.05%	1.27%	2.82%

COBB COUNTY

Department of Transportation

	FY21 Adopted	FY22 Adopted	FY23 Requested	FY24 Requested
Administration	$ 1,668,779	$ 1,697,116	$ 2,132,579	$ 2,127,288
Planning	$ 137,634	$ 240,958	$ 409,699	$ 409,699
Airport	$ 759,935	$ 762,153	$ 757,802	$ 761,481
Utilities	$ 675,671	$ 696,917	$ 785,939	$ 792,130
One Percent	$ 1,998,129	$ 1,898,475	$ 2,382,495	$ 2,369,069
Traffic Operations	$ 5,037,718	$ 5,012,138	$ 6,109,430	$ 6,004,624
General Fund Street Lights	$ 180,000	$ 299,101	$ 709,000	$ 709,000
Engineering	$ 1,640,038	$ 1,659,094	$ 2,097,030	$ 2,029,180
Road Maintenance	$ 6,665,504	$ 6,935,366	$ 13,384,899	$ 15,845,844
DOT Maintenance Projects	$ 515,000	$ 565,000	$ 565,000	$ 565,000
Street Light Program	$ 6,512,890	$ 6,516,326	$ 6,599,327	$ 6,785,221
Transit	$ 30,526,679	$ 29,504,256	$ 32,883,477	$ 33,282,503
Total	$ 56,337,977	$ 55,786,839	$ 68,816,677	$ 71,081,082

COBB COUNTY

Department of Transportation

	Adopted 2021	Adopted 2022	Requested 2023	Requested 2024
Personnel	$17,180,887	$17,519,642	$21,504,946	$21,528,276
Operating	$38,540,870	$37,530,197	$41,687,231	$42,210,307
Capital	$45,000	$145,000	$5,032,500	$7,350,500
Transfers Out	$542,000	$592,000	$592,000	$592,000
Contingency	$29,220	$ -	$ -	$ -
Total	$56,337,977	$55,786,839	$68,816,677	$71,681,082
Increase (Decrease)	$5,716,131	$(551,138)	$13,029,838	$2,864,406
% Change	11.29%	-0.98%	23.36%	4.16%

COBB COUNTY