

CITY OF BALL GROUND

CAPITAL IMPROVEMENT PLAN



2022 – 2030

INTRODUCTION

The City of Ball Ground Capital Improvement Plan (CIP) highlights the priority capital projects the City intends to accomplish prior to 2030.

This plan represents \$12,112,000 dollars in capital projects to be funded from a variety of sources ranging from General Fund to Special Local Option Sales Tax, Grants and Developer Contributions.

The CIP is designed as a working document with the ability to add or delete projects from the listing with consent of the elected body, based on need and feasibility.

EXAMPLES OF PAST COMPLETED CAPITAL PROJECTS

DOWNTOWN STREETSCAPES	VALLEY STREET	SENIOR CENTER
CITY PARK	LIONS FIELD	PEE-WEE FIELD
POLICE STATION	VALLEY STREET	CITY HALL
FIRE STATION	COY M. HOLCOMB ST	HOWELL BRIDGE EAST
GROOVER ST RAIL CROSSING	SEWER CAPACITY	WATER CAPACITY
WELL UPGRADE	SANITARY SEWER SYSTEM	ROBERTS LAKE PARK
ROBERTS LAKE TRAIL	BOTANICAL GARDENS	SAFE ROUTES TO SCHOOL
DOWNTOWN CROSSWALKS	STORM WATER UTILITY	GROOVER ST WIDENING
GIS MAPPING	WATER SYSTEM MAPPING	SEWER SYSTEM MAPPING
STORM WATER MAPPING	VALLEY STREETSCAPES	

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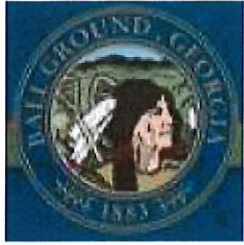
CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: CONSTRUCT ROUNDABOUT @ HOWELL BRIDGE ROAD AND BALL GROUND HIGHWAY

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$2,700,000	Funding Source	ARP/SPLOST/County
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
<p>The existing all-way stop intersection at Howell Bridge Road and Ball Ground Highway is a one of only two failing intersections within the City of Ball Ground with a current peak travel rating of "F". The roundabout will be phase one of creating a truck bypass around the southern end of the City.</p>
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
<p>The maintenance of the intersection will be a GDOT responsibility as this is an "on system" project. However; there is a requirement at this location for the roundabout to be lit, which will be an ongoing maintenance expense to the City of approximately \$650 per month.</p>





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: OLD DAWSONVILLE ROAD WIDENING PROJECT

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$240,000	Funding Source	ARP/SPLOST/DEVELOPER
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
Widening, Curb, Gutter and Storm Drain as needed from Groover Street North to Preston Manor.
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
Standard Roadway Maintenance – Resurfacing @ 12-15 years





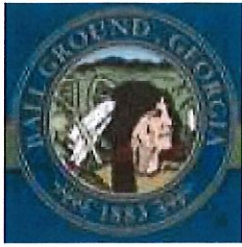
CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: TURN RADIUS IMPROVEMENT OLD DAWSONVILLE AT GROOVER

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$25,000	Funding Source	ARP/SPLOST/County
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
Expand the turn radius from southbound Old Dawsonville onto west bound Groover Street and from West bound Groover Street onto north bound Old Dawsonville Road
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
Standard resurfacing – 12-15 year cycles





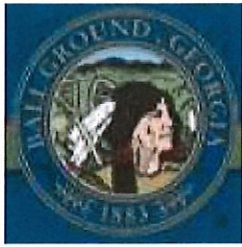
CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: TURN RADIUS IMPROVEMENT OLD CANTON ONTO A.W. ROBERTS DRIVE

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$15,000	Funding Source	SPLOST
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
Clip the corner and restructure the catch basin line to pick up an extra 12-18" on the south bound turn radius from Old Canton Road onto A.W. Roberts Drive (SR 372)
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
None





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: TURN RADIUS IMPROVEMENT GROOVER STREET ONTO OLD CANTON ROAD

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$100,000	Funding Source	ARP/SPLOST/County
Project Type	Maintenance	Replacement	New/Expansion

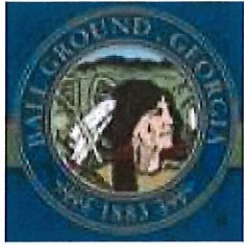
PROJECT DESCRIPTION

Current situation – when a vehicle is sitting west bound on Groover Street, a vehicle from Old Canton has significant difficulty attempting to enter Groover Street due to limited width and drop off points. This will require a new elevation on the sidewalks heading north and south on Old Canton Road as well as construction of a six-foot retaining wall on the north east corner of the intersection

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Standard resurfacing 12-15 year life cycle





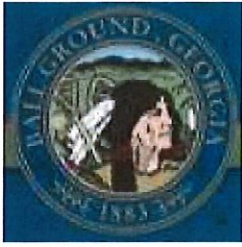
CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: VALLEY STREET TRAFFIC CALMING

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$100,000	Funding Source	SPLOST/DEVELOPER
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
Given the current speeds on Valley Street we cannot obtain a permit on the street for radar unless we increase the speed limit to 35 mph. We are picking up common speeds on our radar signs for the school zone on the south end of the street about 55 mph. In consultation with a traffic engineer we would select either bulb outs, or elevated speed tables at a location north of Coy M. Holcomb and South of the school for installation. This would not be a speed bump project. A speed table at Coy M Holcomb could be combined with an elevated crosswalk.
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
Estimated annual maintenance for bulb out would be \$6,000. Estimate annual maintenance for a speed table would be pro-rated at \$5,000 annually towards replacement every 15-20 years.





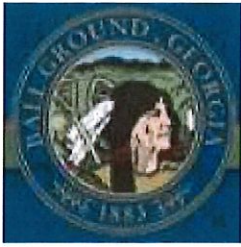
CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: TRAFFIC CALMING ON CHEROKEE VILLAGE DRIVE

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$100,000	Funding Source	ARP/SPLOST/County
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
Cherokee Village Drive is currently a thru street connecting SR 372 to Northridge Road. Originally a quiet residential street, this route has become a significant cut-thru for individuals on SR 372 to avoid downtown and Howell Bridge areas when heading to Canton/East Cherokee Drive area. While not yet designed the project could be a traffic circle at the existing 3-way stop, speed tables, roadway narrowing bulb outs or establishment of lane diversions.
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
To be determined based on solution desired, but ongoing costs should be minimal.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ALL-WAY STOP INTERSECTION SR 372 @ OLD DAWSONVILLE ROAD

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$2,500	Funding Source	ARP/SPLOST/County
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

Proposed installation of all-way stop intersection to improve safety and reduce risk at our number one traffic accident intersection in the city. While the cost falls below the normal threshold for a capital improvement project, navigating the GDOT system and engineering assistance costs to prove our position on the warrant study will be a significant project.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Annual estimated pro-rated cost is approximately \$500 annually, and this includes maintenance of the RRFB crosswalk signage at the location as well.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: RRFB PEDESTRIAN CROSSING SR 372 @ CIVIC DRIVE

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$7,000	Funding Source	SPLOST
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

Installation of Rectangular Rapid Flashing Beacons to improve pedestrian safety crossing SR 372 at Civic Drive.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

\$300 annually on battery replacement. Pro-rated \$1,000 per year as we tend to lose a crosswalk system due to vehicles striking them every few years.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: RESURFACING OF NORTHRIDGE ROAD

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$125,000	Funding Source	SPLOST/LMIG
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
Resurface Northridge Road from SR 372 south to Cummings Court
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
Resurface every 12-15 years, pro-rated cost of \$8,500 annually





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: RESURFACING OF LOWRY STREET

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$65,000	Funding Source	SPLOST/LMIG/WATER
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
Resurface Lowry Street from Northridge Road south to Dead End
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
Resurface every 12-15 years for annualized cost of \$4,500





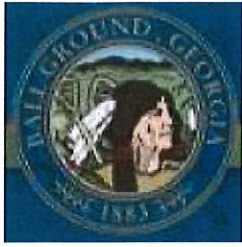
CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: RESURFACING OF HOWELL BRIDGE EXTENSION

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$125,000	Funding Source	SPLOST/LMIG
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
Resurface the Howell Bridge Extension from SR Bus 5 east to the RR Crossing
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
With this road projected to come off city system, onto State System within the next ten years our future maintenance should be minimal. (This segment of roadway will become part of the Ball Ground Bypass and picked up as SR 372).





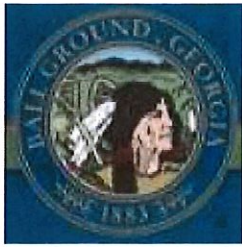
CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: DEEP PATCHING/REPAIRS/RESURFACE OF VALLEY STREET

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$250,000	Funding Source	SPLOST/DEVELOPER
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
Deep patch and resurface Valley Street entire distance
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
Projected resurface every 8-10 years with an amortized cost of \$25,000





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: RESURFACING OF OLD DAWSONVILLE ROAD

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$80,000	Funding Source	Developer/SPLOST
Project Type	Maintenance	Replacement	New/Expansion

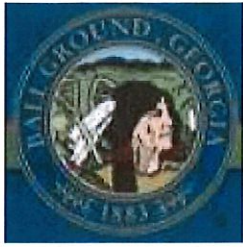
PROJECT DESCRIPTION

Resurface Old Dawsonville Road from William Court south to SR 372. This work to take place after completion of the curb, gutter, sidewalk projects as well as the center turn-lane project at Malones Pond.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Resurfacing every 10-12 years with an estimated annualized cost of \$66,500



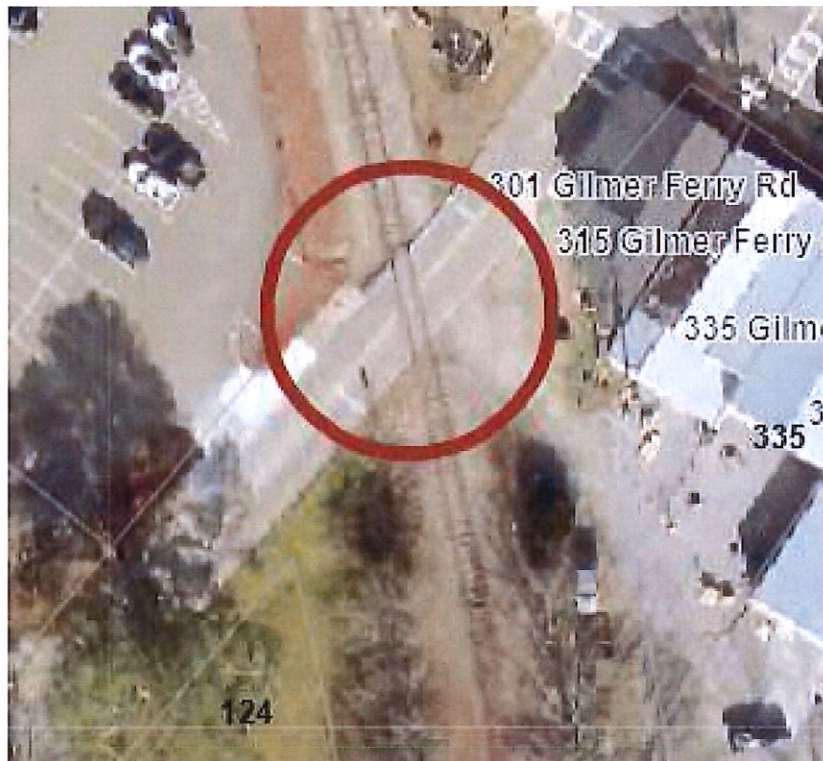


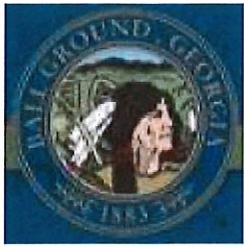
CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: SIGNALIZE RAIL CROSSING ON VALLEY STREET

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$300,000	Funding Source	SPLOST/LMIG SAFETY
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
Install bells, flashers and gates on the Patriot Rail Line, Valley Street Crossing adjacent to downtown.
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
Once crossings are installed by the local government, ongoing maintenance is the responsibility of the rail line. No ongoing maintenance costs for the city.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: CREATION OF OFF-STREET PARKING AT MOUND STREET

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$75,000	Funding Source	SPLOST/Special District
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

Technically this would not be a city owned capital asset. However, the goal is to obtain a lease to develop an additional parking lot downtown and to potentially receive rental credits for a period to offset the initial cost of construction.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Lighting costs of \$120 per month and prorated annualized cost of striping and -restriping at \$700 annually.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: PRELIMINARY ENGINEERING ASSESSMENT CIVIC TO ROBERTS LAKE CONNECTION

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$15,000	Funding Source	SPLOST
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

Conduct a feasibility study of establishing a direction connection from Groover/Civic intersection east to Roberts Lake Road

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

No maintenance cost on feasibility study.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ESTABLISH CIVIC DRIVE TO ROBERTS LAKE INDIRECTION CONNECTION

Department:	Roads and Streets	Project #	
Category	Transportation		
Total Projected Cost	\$850,000	Funding Source	Developer
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
Establish a roadway connection from Roberts Lake Road to Civic Drive to provide alternative connection to SR 372 for the Overlook and Snell Development on Roberts Lake Road
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
Resurfacing every 12-15 years. Annualized projected maintenance cost of \$25,000





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: CURB, GUTTER, DRAIN PIPE SOUTH SIDE OF GROOVER STREET

Department:	STORM WATER	Project #	
Category	Transportation		
Total Projected Cost	\$50,000	Funding Source	Storm Water/SPLOST
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

Ditches on the south side of Groover Street between Old Dawsonville Road and Civic Drive are extremely flat and struggle to carry the extensive amount of water that flows to this basin. The plan calls to install 24" smooth wall pipe, curb, gutter and associated drop inlets and boxes to increase grade, increase flow and reduce roadway flooding.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Ongoing maintenance estimated at \$5,000 annually for inspection and repairing storm water structures.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: STORM DRAIN CONNECTION CHURCH STREET ACROSS SR 372

Department:	STORM WATER	Project #	
Category	Storm Water		
Total Projected Cost	\$150,000	Funding Source	SPLOST/GDOT/STORM
Project Type	Maintenance	Replacement	New/Expansion

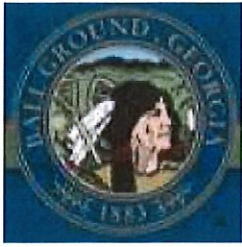
PROJECT DESCRIPTION

This proposed project would install an 18" HDPE pipe from the north side of SR 372 in the vicinity of Church Street to the catch basin on the south side of SR 372 in the vicinity of Haithcock Supply. This will work to eliminate the storm water that jumps the curb in the vicinity of Les Bon Temp.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Ongoing maintenance costs should be handled by GDOT





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: STORM DRAIN RELACEMENT OLD CANTON ROAD @ BYRD HILL

Department:	STORM WATER	Project #	
Category	Transportation		
Total Projected Cost	\$10,000	Funding Source	STORM WATER
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

The pedestals that support the catch basin top at this location are directly in the path of water flow causing excessive turbulence resulting in a substantial quantity of water topping the Byrd Hill roadway surface. The catch basin needs to be moved closer to Old Canton Road for a more direct catch.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

There will be no increased maintenance cost.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ESTABLISH ALTERNATIVE CONNECTION FROM DOWNTOWN TO ROBERTS LAKE ROAD

Department:	PEDESTRIAN	Project #	
Category	Transportation		
Total Projected Cost	\$10,000	Funding Source	SPLOST/DEVELOPER
Project Type	Maintenance	Replacement	New/Expansion

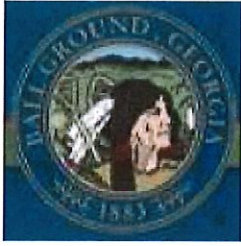
PROJECT DESCRIPTION

This project would fulfill the long-term goal of doubling the current length of Roberts Lake Trail by moving the current trail head on Roberts Lake Road to downtown. The city already owns Roberts Lake Road which can be a portion of the trail, but we need to connect our downtown network to Roberts Lake Road by trail.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Ongoing maintenance is estimated at \$5,000 annually mostly in employee time for trail maintenance (weed eating – brush cutting) and mulch refreshment.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: CONSTRUCT NEW SIDEWALK ON CARTERSVILLE ST, BG HWY TO GROGAN ST

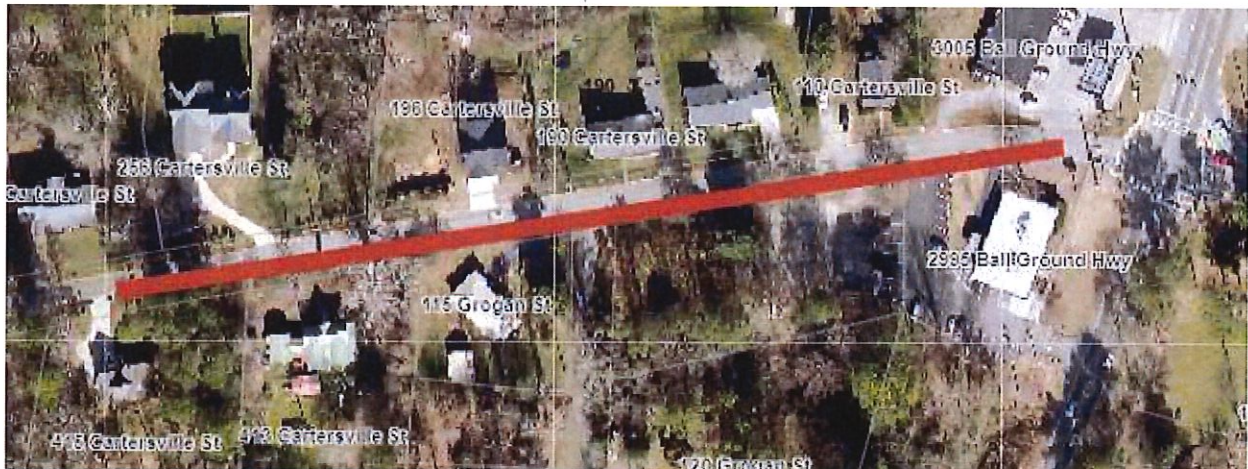
Department:	PEDESTRIAN	Project #	
Category	Transportation		
Total Projected Cost	\$50,000	Funding Source	SPLOST/CDBG
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

The current sidewalk on Cartersville Street is in very poor condition. Additionally, the sidewalk is not ADA Compliant as there are no ramps at road crossings/intersection/curb cuts. We also have a resident who lives on this segment of sidewalk that has mobility challenges that uses our sidewalk. Achieving ADA compliance is one of only two CDBG grant projects the City is eligible for.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

There will be no increased maintenance costs as this is a replacement project.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ESTABLISH SIDEWALK CONNECTION ON OLD DAWSONVILLE RD WM CT TO DOWNTOWN

Department:	PEDESTRIAN	Project #	
Category	Transportation		
Total Projected Cost	\$150,000	Funding Source	Developer
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

Install sidewalk on the east side of Old Dawsonville Road from William Court south to Calvin Farmer Park.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Ongoing maintenance costs should be less than \$5,000 annually





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ESTABLISH SIDEWALK CONNECTION ON OLD DAWSONVILLE WM CT TO MT. BROOKE

Department:	PEDESTRIAN	Project #	
Category	Transportation		
Total Projected Cost	\$1,200,000	Funding Source	SPLOST/CHEROKEE CO
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

This project will establish a pedestrian connection by sidewalk on Old Dawsonville Road from Preston Manor north to Mountain Brooke. This project takes place both inside and outside the City Limits, a joint project is being planned with Cherokee County, with each entity funding construction on their roadway segments.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Ongoing annual maintenance estimated at \$5,000 per year.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ESTABLISH SIDE WALK ON VALLEY STREET ACROSS RAIL ROAD

Department:	PEDESTRIAN	Project #	
Category	Transportation		
Total Projected Cost	\$20,000	Funding Source	SPLOST
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

After completion of the signalized rail crossing the RR will typically allow sidewalk connections across their rails. This would complete the Valley Street sidewalk project providing a one-mile continuous sidewalk link.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Ongoing maintenance will not increase beyond what is already being provided in this sector.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ESTABLISH SIDEWALK CONNECTION ON BG HWY FROM SAGE HILL TO HOWELL BRIDGE RD

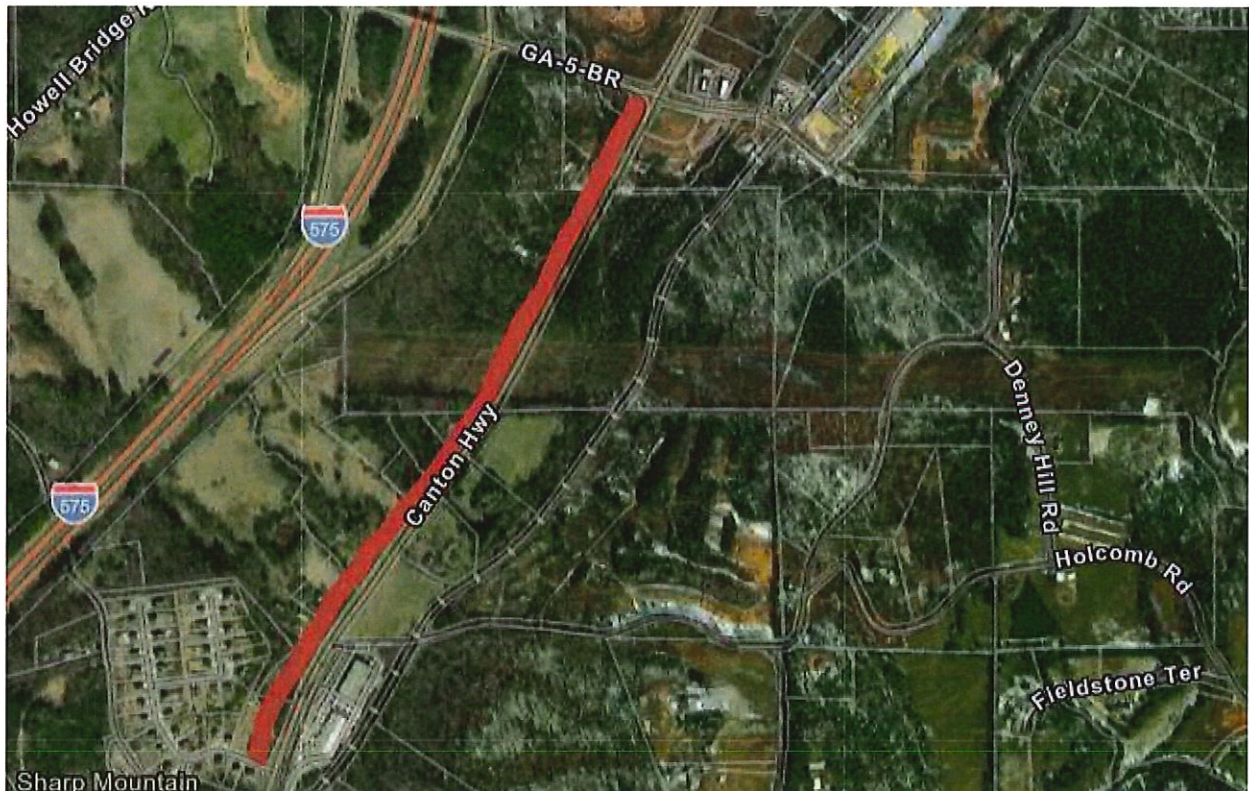
Department:	Roads and Streets	Project #	
Category	PEDESTRIAN		
Total Projected Cost	\$1,200,000	Funding Source	SPLOST/County/Grants
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

This project would establish a 6 foot wide concrete sidewalk from Howell Bridge, south to Sage Hill along Ball Ground Highway. Project would also include curb, gutter and storm drain.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Annual maintenance costs should run \$5,000 or less annually





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ESTABLISH SIDEWALK CONNECTION FROM HOWELL BRIDGE NORTH TO A.W. ROBERTS

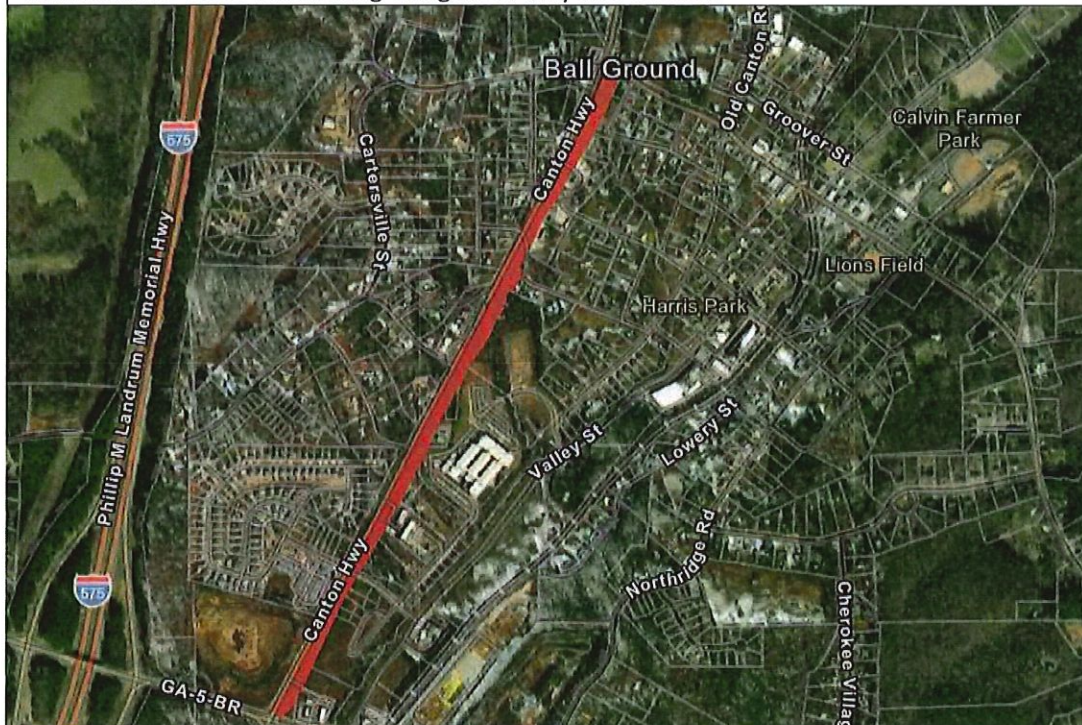
Department:	Roads and Streets	Project #	
Category	PEDESTRIAN CONNECTIONS		
Total Projected Cost	\$1,200,000	Funding Source	DEV/SPLOST/County
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

This project will construct a six foot wide sidewalk along Ball Ground State Route Business 5 (BG/Canton Hwy) from Howell Bridge Road north to A.W. Roberts Drive. The project will include curb, gutter and storm drain.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Ongoing Maintenance costs should be less than \$5,000 annually and may actually reduce current maintenance costs on mowing of rights of way and ditches.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: INSTALL HYBRID CROSSWALK BEACON SR BUS 5 VIC OF LANTERN WALK

Department:	Roads and Streets	Project #	
Category	PEDESTRIAN		
Total Projected Cost	\$350,000	Funding Source	GDOT/DEVELOPER
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
Installation of this beacon will require GDOT approval on the State Route and will have to be placed at a location determined by GDOT. The purpose of this crosswalk will be to connect our second largest residential community to downtown and Ball Ground Elementary School via sidewalk.
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
Annual ongoing maintenance costs projected at \$15,000





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: RENOVATION OF COMMUNITY BUILDING

Department:	PARKS / REC	Project #	
Category	FACILITIES		
Total Projected Cost	\$700,000	Funding Source	SPLOST / GENERAL
Project Type	Maintenance	Replacement	New/Expansion

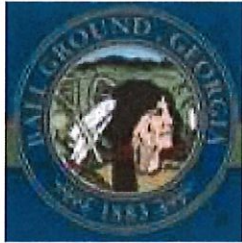
PROJECT DESCRIPTION

This is a proposed total rebuild of the senior center to modernize the interior and establish an exterior that resembles our other municipal facilities. The roof pitch will remain unchanged, but the roof will be upgraded for a better appearance.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

There should be no change to ongoing maintenance costs, possibly a slight reduction as the newer building would be more energy efficient





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: EXPANSION OF SENIOR CENTER

Department:	PARKS / REC	Project #	
Category	FACILITIES		
Total Projected Cost	\$350,000	Funding Source	CDBG / GEN FUND
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

The senior center is already close to capacity with requested space for a small room for small group activities. The initial concept would be to extend the north end of the building with a large covered patio area a segment of which is enclosed for storage, and converting the existing inside storage area to a small group meeting area.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Should not result in ongoing maintenance costs as additional heated/cooled space is not currently programmed.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: GCIC FIXED TERMINAL

Department:	POLICE	Project #	
Category	PUBLIC SAFETY		
Total Projected Cost	\$2,500	Funding Source	SPLOST
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
With construction of the new police station the required secure area is being constructed for housing our GCIC terminal. While this projected cost is below the capital threshold, it is part of the larger picture with police station construction.
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
Routine replacement of the terminal every 5-7 years





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ACHIEVE STATE CERTIFICATION

Department:	POLICE DEPARTMENT	Project #	
Category	PUBLIC SAFETY		
Total Projected Cost	\$15,000	Funding Source	SPLOST / GENERAL
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
With current staffing levels the department is ready to take the next step towards State Certification. Most of the required policies are in place. While the certification fees are minimal, this budget estimate provides for alarm systems, cameras and security for the evidence room, camera's and audio for the interview room etc.
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
\$2,500 annual estimate (equipment replacement, systems monitoring)





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: UPGRADE PUMPS IN SAGE HILL SEWER LIFT STATION

Department:	SEWER	Project #	
Category	PUBLIC UTILITIES		
Total Projected Cost	\$60,000	Funding Source	ENTERPRISE FUND
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

This project is programmed for late in the plan life (2025/2026). Our current run times in Sage Hill are about 450 minutes per day, leaving plenty of capacity in the system. However, with growth, we can upgrade our pump sizes/performance to better than double their current production.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Annual cost averaging expenses will be about \$5,000 annually (increase in electrical costs and allowing for increased future replacement costs)





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: UPGRADE HOWELL BRIDGE LIFT STATION

Department:	UTILITIES	Project #	
Category	SEWER		
Total Projected Cost	\$100,000	Funding Source	ENTERPRISE FUND
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

A proposed upgrade in submersible pumps to improve lift station capacity. Fence replacement. Regrading, new gravel, and hard pipe the back up propane powered above ground pump unit to eliminate above ground hoses.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Annualized cost of upgrades will be approximately \$5,000 per year in increased electrical costs and future pump replacement costs.





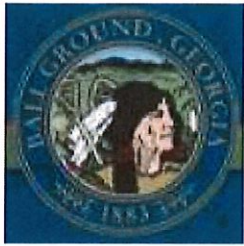
CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: SHOP UPGRADES AND IMPROVEMENTS

Department:	PUBLIC UTILITIES	Project #	
Category	WATER/SEWER/PW		
Total Projected Cost	\$100,000	Funding Source	ENTERPRISE FUND
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
The proposed improvements will be to begin a solid segregation between utilities and roads/streets storage and maintenance areas. Initially, this phase will be to relocate the water parts storage area to the lower building and construct a solid concrete base, shelving, heat, as well as provide a roll up door where equipment can be pulled in out of the weather for maintenance/repair. Initially the maintenance/repair area will be shared. The current enclosed storage room used for water parts will be converted into a sign shop.
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: GRAVITY DESIGN SEWER FROM HOWELL BRIDGE TO SAGE HILL

Department:	SEWER	Project #	
Category	PUBLIC UTILITIES		
Total Projected Cost	\$50,000	Funding Source	ENTERPRISE FUND
Project Type	Maintenance	Replacement	New/Expansion

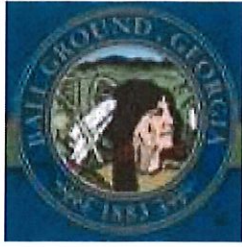
PROJECT DESCRIPTION

Begin feasibility study and if warranted engineered plans to install gravity sanitary sewer from Howell Bridge to Sage Hill for future construction.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Routine ongoing maintenance costs with be a significant net savings of an estimated \$50,000 annually. (eliminating the station at Howell Bridge would save electrical costs, monitoring costs, and all maintenance costs include pump replacement, back up pump replacement/maintenance etc.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: CONDUCT CAPACITY STUDY ON SANITARY SEWER SYSTEM

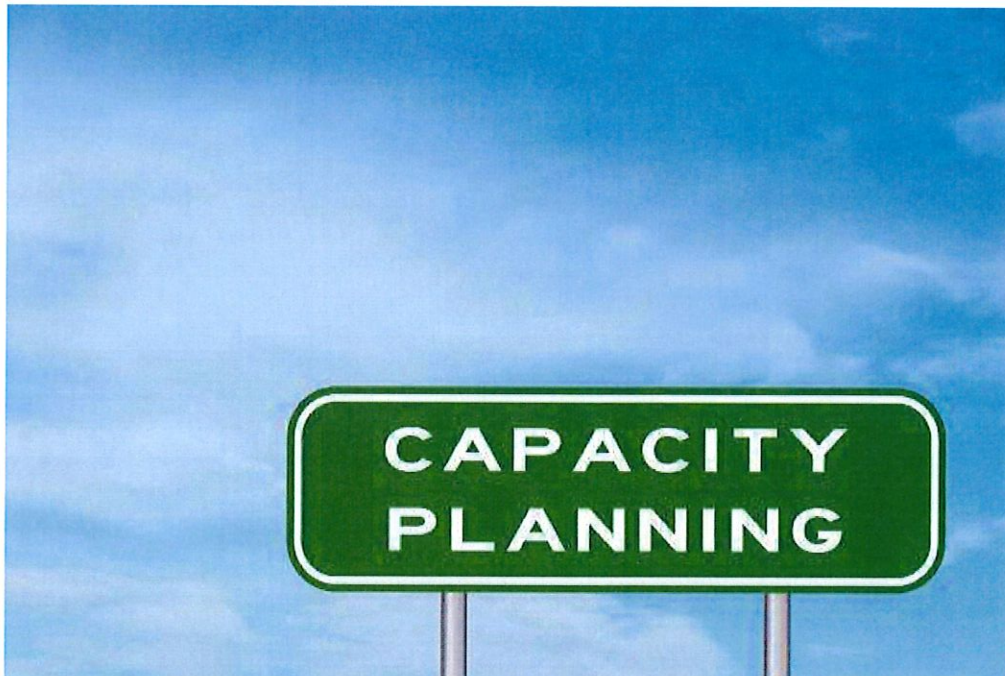
Department:	SEWER	Project #	
Category	PUBLIC UTILITIES		
Total Projected Cost	\$35,000	Funding Source	ENTERPRISE FUND
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

This study will evaluate each of our nine sewer lift stations to determine remaining capacity/ability to function. It will establish the number of connections the station services and the number of residential units that could still connect. Next the study will evaluate the force mains and determine remaining capacity that the lines can endure. Finally, the study will evaluate our main trunk lines, also to determine remaining development capacity.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

None





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ACQUIRE 50,000 GALLONS PER DAY OF SEWER CAPACITY

Department:	SEWER	Project #	
Category	PUBLIC UTILITIES		
Total Projected Cost	\$500,000	Funding Source	ENTERPRISE FUND
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

With no sewer treatment plant of our own we occasionally purchase capacity from the Cherokee County Water and Sewer Authority in their Riverbend plant on East Cherokee Drive which allows us the opportunity to have our discharge treated at a wholesale rate. Any discharge we send more than our allowed capacity would be treated at a retail rate, which would result in a significant rate increase for our residents.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

No associated ongoing costs





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ACQUIRE AN ADDITIONAL 50,000 GALLONS PER DAY OF WATER CAPACITY

Department:	WATER	Project #	
Category	PUBLIC UTILITIES		
Total Projected Cost	\$150,000	Funding Source	ENTERPRISE FUND
Project Type	Maintenance	Replacement	New/Expansion

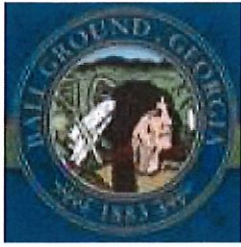
PROJECT DESCRIPTION

All future development in Ball Ground will be on purchased water from the CCWSA Etowah River Source. We do have the option of continuing attempts to locate another ground water well. We have attempted ground water without success four time in the past 20 years with no results, with each attempt averaging \$50,000 in cost. If we are successful in locating a ground water source, we can anticipate \$500,000 - \$1,000,000 in additional costs to develop the well into a viable, permitted licensed source. For now, the most productive method is the purchase of guaranteed capacity.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

No ongoing maintenance costs





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ESTABLISH THIRD PURCHASE POINT WITH CCWSA

Department:	WATER	Project #	
Category	PUBLIC UTILITIES		
Total Projected Cost	\$450,000	Funding Source	WATER
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

Establish master meter connection with CCWSA upstream of their booster lift station on Old Canton Road and extend a line to connect our system to the new meter from the cul-de-sac on Mountain Brooke North Drive.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Monthly maintenance cost of \$25.00





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: EXTEND ROBERTS LAKE TRAIL HEAD TO DOWNTOWN

Department:	PARKS	Project #	
Category	TRAILS		
Total Projected Cost	\$15,000	Funding Source	GEN FUND/DEVELOPER
Project Type	Maintenance	Replacement	New/Expansion

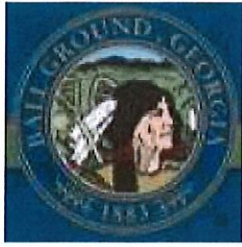
PROJECT DESCRIPTION

Establish a Roberts Lake Trail parking lot and trailhead downtown. Parking lot would be on the city vacant lot off Gilmer Ferry Road with the trail following the sewer easement up the hill to Roberts Lake Road. This will be a mulch segment of trail, that will connect with the existing roadbed for the future Roberts Lake Road extension. For the immediate future the trail and the road will be the same, long term this segment of trail will be sidewalk. The existing trail head and parking area on Roberts Lake Road will remain intact and available for shorter hikes

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Estimated ongoing maintenance of \$2,500 annually.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ESTABLISH WIFI PRESENCE DOWNTOWN

Department:	PARKS	Project #	
Category	PARKS		
Total Projected Cost	\$25,000	Funding Source	GEN FUND/SPLOST
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

Establish free community wifi in the downtown business area and city park. This project would require initial establishment of wifi along with installation of extenders thru the downtown district to provide maximum coverage. Long term the established wifi will provide the initial infrastructure for adding security cameras in key locations and intersection in the downtown district.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Estimated \$10,000 in annual fees and maintenance.





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: ESTABLISH FOOT BRIDGE ACROSS LONG SWAMP CREEK AT ROBERTS LAKE PARK

Department:	PARKS	Project #	
Category	PARKS		
Total Projected Cost	\$250,000	Funding Source	SPLOST/GRANT DNR
Project Type	Maintenance	Replacement	New/Expansion

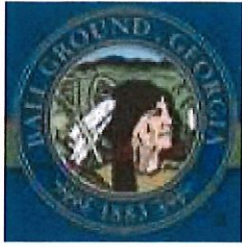
PROJECT DESCRIPTION

Roberts Lake Park is a 50-acre park, divided by Long Swamp Creek. Establishing the creek crossing bridge would allow park visitors to explore both sides of the creek and provide additional acreage for trail expansion.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Ongoing maintenance estimated at \$5,000 annually.





CITY OF BALL GROUND CIP PROJECTS LISTING

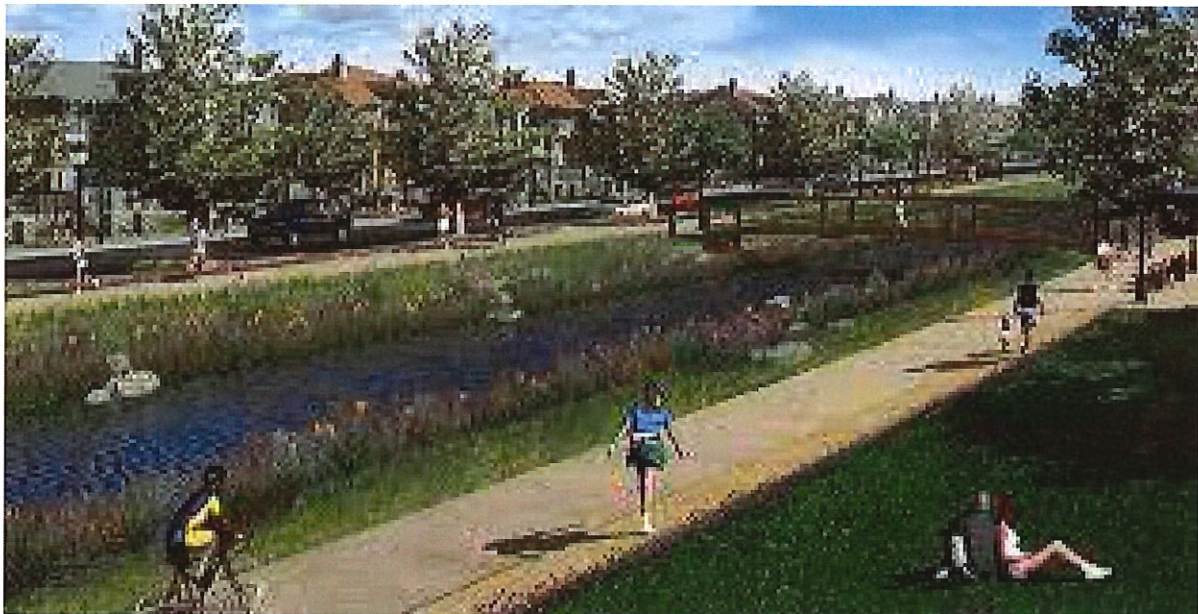
PROJECT: CREATE A PARKS MASTER PLAN

Department:	PARKS	Project #	
Category	PARKS		
Total Projected Cost	\$50,000	Funding Source	SPLOST
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

As our community age demographic continues to change it is recommended to create a master plan for parks that looks realistically at our capabilities, our target audience, and what is the best use of our future dollars.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: CONVERT TENNIS AND BASKETBALL OUTDOOR LIGHTING TO LED

Department:	PARKS	Project #	
Category	PARKS		
Total Projected Cost	\$150,000	Funding Source	SPLOST / GENRAL
Project Type	Maintenance	Replacement	New/Expansion

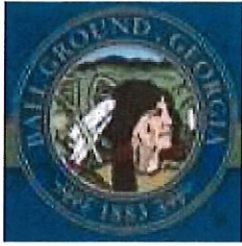
PROJECT DESCRIPTION

The outdoor light for tennis/basketball/pickle ball are over 30 years old. They are high consumers of electricity and do not provide optimum lighting nor are they efficient. Converting to LED will be an energy cost saver but will also provide a better light with much less maintenance. Due to existence of overhead powerlines, bulb change is a difficult and specialized task.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Anticipated annual maintenance savings of \$5,000





CITY OF BALL GROUND CIP PROJECTS LISTING

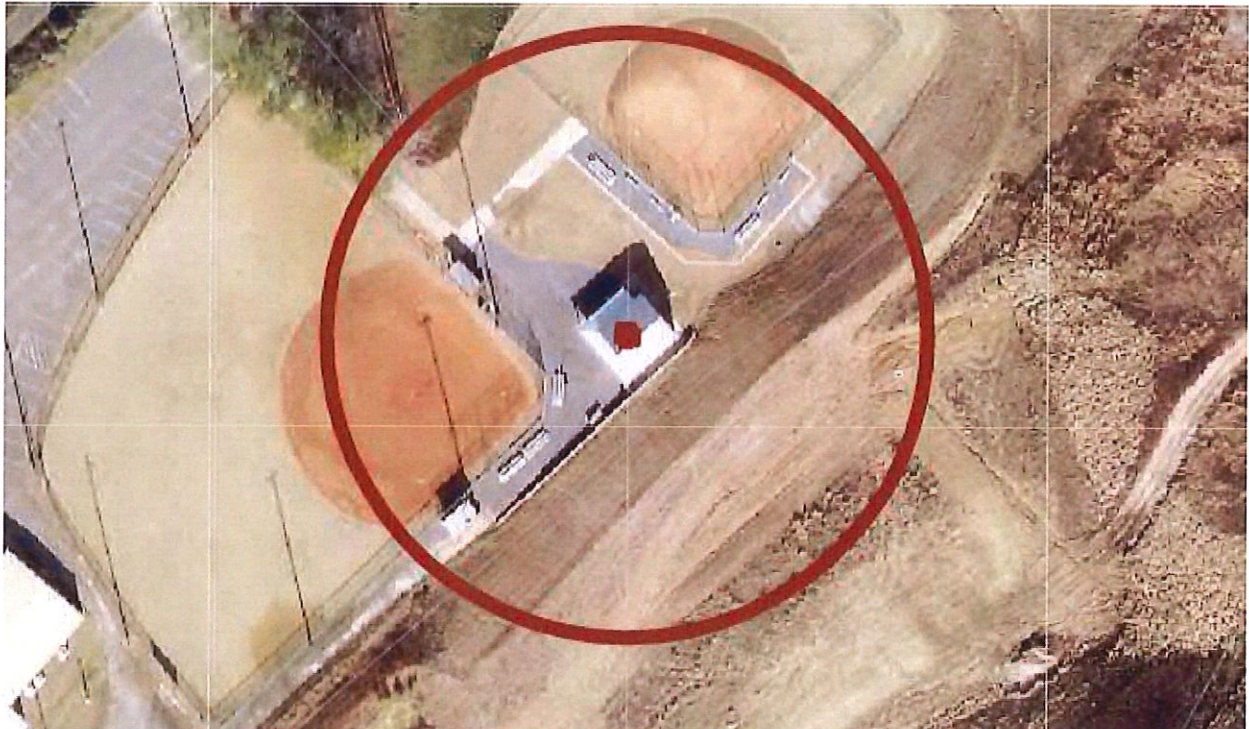
PROJECT: RENOVATE RESTROOMS AT FIELD 2 AND CONCESSION AREA

Department:	PARKS	Project #	
Category	PARKS		
Total Projected Cost	\$15,000	Funding Source	SPLOST
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

Renovate restrooms. Replace doors with more secure doors/latches/locks. Replace paper towel dispensers with hand dryers, replace lighting, replace fixtures as needed.

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: CONSTRUCT PICKLE BALL COURT FACILITY

Department:	PARKS	Project #	
Category	PARKS		
Total Projected Cost	\$150,000	Funding Source	GRANT / SPLOST
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION

Construct a six-court pickle ball facility on the site of the existing pee-wee field that sees minimal use. Pickle ball is our fastest growing sport and one of the few adults oriented recreational sites that we provide. Establishing this court would allow us to re-establish the double tennis court

ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST

Estimated annual maintenance cost of \$4,000





CITY OF BALL GROUND CIP PROJECTS LISTING

PROJECT: CONSTRUCT A SPLASH PAD

Department:	PARKS	Project #	
Category	RECREATION		
Total Projected Cost	\$300,000	Funding Source	SPLOST/GRANT
Project Type	Maintenance	Replacement	New/Expansion

PROJECT DESCRIPTION
Determine Location for and construct a splash pad
ONGOING MAINTENANCE DESCRIPTION AND ESTIMATED ANNUAL COST
Ongoing maintenance estimated at \$35,000 annually.

