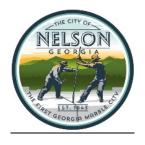
CITY OF NELSON



FY2022-2027

CAPITAL IMPROVEMENT PLAN

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INTRODUCTION

ABSTRACT

The Fiscal year FY2022-2027 Capital Improvement Plan (CIP) is a forward-looking document outlining the City of Nelson's infrastructure improvement strategy. This plan organized projects by priority, project capacity, and timing constraints, and identifies funding sources for all anticipated projects. This organization creates a realistic plan to address the current and expected infrastructure needs of Nelson, subject to resource constraints.

The book is organized by funding sources for easier reference to specific projects. Each section provides a summary of funding sources, and then an expanded list of funding sources by project. For each project identified, a detail page follows in project number order. The detailed page provides specific information for each project including description, justification, and location.

SUMMARY

The Capital Improvement Plan is vital to our City. It is a plan for physical improvements to public facilities and infrastructure throughout Nelson. The underlying motive behind these programs is to improve safety, mobility, and lifestyles of Nelsonites, and in turn to have a positive impact on the local economy. Recognition of this importance prompted City Council in 2013 to establish the five-year capital improvement planning process. By resolution, it became City Policy to engage in a continuous process that includes annual review, revision, and adoption of a five-year Capital Improvement Plan.

The five-year CIP is revised annually to include new projects, reflect changes in priorities, and extend the plan an additional year. The first year of the plan is the City's current fiscal year which runs from July 1, 2021 through June 30, 2022. It is adjusted throughout the year, as needs dictate or when changes are made to existing approved projects. This year's CIP continues the administration's priorities of rehabilitation and replacement of the City's existing facilities and infrastructure.

SOURCES OF FUNDING

Funding for these projects will come from three sources, our general operating funds, Cherokee County SPLOST and Pickens County SPLOST. Nelson currently has five allocated areas for SPLOST to be used; 1) Transportation/Roads and Streets, 2) Park and Recreation, 3) Government Facilities 4) Emergency Communications, 5) Storm water (see pg. 6). The CIP concentrates heavily in these five areas to provide our citizens safe and updated roads, multiple recreational opportunities, and flexibility to update government facilities.

The City must take into consideration that any Capital item purchased from SPLOST money may incur maintenance and upkeep cost. These maintenance and upkeep cost cannot be done from SPLOST, and therefore must come from the General Operating Fund.

City Officials and Citizens alike should understand that with any new Capital item, (bought from SPLOST funds), there may be added operating cost.

EXISTING CAPITAL ITEMS EXPLANATION

The City's existing Capital Items were reviewed for the purpose of determining which items were to be suggested for inclusion in the CIP. Items whose useful life had expired were given priority, while the items expected to expire throughout the CIP years were placed in during their expiring years. Existing Capital Items were reviewed by the Council and a determination was made as to which items should be included in the CIP for replacement, maintenance, or improvement purposes.

Due to the fact that we will have two main sources of funding (SPLOST & General Funds) for the existing capital improvements, the CIP categorizes our existing capital accordingly. Existing Capital Items are broken down into five categories.

- 1) Transportation/Transportation Facilities including Roads, Streets and Bridges
- 2) Park & Recreation
- 3) General Government Facilities
- 4) Emergency Communications
- 5) Storm Water

NEW CAPITAL ITEMS EXPLANATION

As with any City, opportunities present themselves for the City Government to improve the quality of life of its citizens. The City of Nelson is no exception for that, as the City is constantly evaluating more ways to improve our facilities and opportunities for its citizens.

Again, because will have three main sources of funding (Cherokee SPLOST, PICKENS SPLOST and general fund), the CIP categorizes our new capital items accordingly. Capital Items are broken down into five main categories.

- 1) Transportation/Transportation Facilities including Roads, Streets and Bridges
- 2) Park & Recreation
- 3) General Government Facilities
- 4) Emergency Communications
- 5) Storm Water

FUNDING

SOURCES

ANTICIPATED ALLOCATIONS

| SPLOST Allocation | ns | | | | | | |
|-------------------------------------|-----------------|---------------|----------------|--------------------|--------------------|--------------------|------------------|
| | | | | | | | |
| Fiscal Year | 2022 | 2 | 2023 | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> |
| Roads/ Streets | | | | | | | |
| SPLOST 3 | <u>\$0</u> | | | | | | |
| SPLOST 4 | <u>\$0</u> | | | | | | |
| SPLOST 2 | \$82,050 | <u>)</u> | | | | | |
| Cumulative Revenue | <u>\$82,050</u> | <u>)</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Parks & Rec. | <u>\$344,77</u> | 4 | | | | | |
| SPLOST 3 | \$62,112 | 2 | | | | | |
| SPLOST 4 | \$259,50 | 3 | | | | | |
| <u>SPLOST 5</u> <u>5%</u> | \$27,919 | 9 | | | | | |
| <u>By year</u> | | <u>\$1</u> | 0,800 | <u>\$10,800</u> | <u>\$10,800</u> | <u>\$10,800</u> | <u>\$10,800</u> |
| Cumulative Revenue | <u>\$349,53</u> | <u>4</u> \$36 | <u>60,334</u> | <u>\$371,134</u> | <u>\$381,934</u> | <u>\$392,734</u> | <u>\$403,534</u> |
| <u>General</u> Government | | | | | | | |
| SPLOST 5 48% | \$250,02 | <u>5</u> \$10 | 03,680 | <u>\$103,680</u> | <u>\$103,680</u> | <u>\$103,680</u> | <u>\$103,680</u> |
| <u>SPLOST 2020</u> | \$254,41 | <u>5</u> \$25 | 52,000 | <u>\$252,000</u> | <u>\$252,000</u> | <u>\$252,000</u> | <u>\$252,000</u> |
| By year | | | | | | | |
| Cumulative Revenue | <u>\$504,44</u> | <u>0</u> \$80 | <u> 60,120</u> | <u>\$1,215,800</u> | <u>\$1,571,480</u> | <u>\$1,927,160</u> | \$2,282,840 |
| Transportation 44% | | | | | | | |
| SPLOST 5 | <u>\$240,10</u> | 1 | | | | | |
| By year | \$47,520 | 9 \$9 | 5,040 | <u>\$95,040</u> | <u>\$95,040</u> | <u>\$95,040</u> | <u>\$95,040</u> |
| <u>Cumulative</u> <u>Revenue</u> | <u>\$287,62</u> | 1 \$38 | <u>32,661</u> | <u>\$477,701</u> | <u>\$572,741</u> | <u>\$667,781</u> | <u>\$762,821</u> |
| Emergency Communications | | | | | | | |
| SPLOST 5 | <u>\$0</u> | | | | | | |
| By year | <u>\$0</u> | | | | | | |

SPLOST funds are projections only. The totals above are not guaranteed. Therefore, 10% of newly allocated PICKENS SPLOST & CHEROKEE SPLOST funds should not be taken into account when planning for CIP allocations.

TRANSPORTATION

TRANSPORTATION EXPLANATION

The Transportation breakdown will consist of the following:

- 1) General breakdown of existing and new items and the anticipated year each item will be addressed within the CIP
- 2) Individual Item Breakdown, including detailed explanation, justification, funding source, and cost estimates

TRANSPORTATION PROJECTS

| Baker Street | | | <u>\$45,338</u> | | | _ |
|--|------------------------|-------------------|-------------------|----------------------|------------------|-----------------|
| <u>Habersham Way</u> | | | <u>\$12,836</u> | | | _ |
| Kennesaw Ave | | | | | | <u>\$</u> 111,4 |
| <u>Old Nelson</u> Rd | | | <u>\$</u> 128,710 | | | _ |
| Baseball Park Parking Lot/Street | <u>\$52,875</u> | | | | | _ |
| Nelson Oak Drive | <mark>\$</mark> 38,178 | | | | | _ |
| Kiddy Park Parking | <u>\$</u> 29,900 | | | | | _ |
| Park Trail Resurfacing | <u>\$9,000</u> | | | | | = |
| STORM WATER SYSTEM | | | | | | = |
| <u>Spring</u> Street Demo | <u>\$</u> 20,000 | | | | | _ |
| Storm Drainage Cherokee Ave. Phase Two | \$ 49,450 | | | | | - |
| Storm Drainage School Street Curb/Gutter | <u>\$</u> 57,960 | | | | | = |
| Storm Drainage System Master Plan | <u>\$43,125</u> | | | | | - |
| Ray Mountain Road Storm Drainage | | | | | <u>\$</u> 50,000 | _ |
| Kennesaw Ave/ Spring Street Storm Drain | <u>\$</u> 100,000 | | | | | _ |
| SIDEWALKS | | | | | | - |
| Pickens Street North | | | | <u>\$</u> 151,200 | | - |
| Kennesaw Ave Entrance | | | | <u>\psi} 101,200</u> | | - |
| Monument Sign | <u>\$</u> 45,000 | | | | | - |
| School Street | <u>\$</u> 62,606 | | | | | - |
| Kennesaw Sidewalk/Landscape | <u>\$</u> 117,314 | | | | | - |
| <u>Old</u> Nelson Rd | | <u>\$</u> 170,000 | | | | - |
| Blue Ridge Ave Turning Lane | <u>\$</u> 28,640 | | | | | - |
| Total Expenditures | \$654,048 | \$170,000 | <i>\$186,884</i> | <i>\$151,200</i> | <i>\$161,446</i> | <u>\$0</u> |

Ball Field, Basketball Courts, Blue Ridge Ave Property, Rebekah Lodge

PAVING INTRODUCTION

Paving and the maintenance of Nelson's roads and streets has consistently been a specific CIP expenditure category for SPLOST 3, 4 and will continue for SPLOST 5. The Paving category in the 2019 Capital Improvement Plan is primarily focused on street repaving. This category also includes resurfacing Parks and Recreation facility parking and walking trail as well development of additional Parks and Recreation parking.

With the assistance of Cherokee County, Nelson now has a comprehensive study of the road conditions throughout the city. A condition rating was assigned to each street of very good, good, fair or poor. The study provided inventory documents including paving width, length, edge line, centerline, striping, curb and gutter as well as sidewalks.

The results of the rating study indicated 23 streets with a very good to good score. Four streets indicated as in fair condition and one street was rated as poor. All streets rated as fair as well as the one street rated as poor have been included in this document.

BAKER STREET

CATEGORY: Transportation

COST: \$45,338

SOURCE: SPLOST

EXPLANATION

The 2019 Cherokee County Street study for Nelson indicated that Baker Street is in fair condition but in need of repaving as a preventative maintenance measure. If improvements are deferred, the road will continue to deteriorate.



| <u>Project</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | TOTAL |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Repaye Baker Street | \$45 338 | = | = | = | Ξ | Ξ | \$45,338 |

KENNESAW AVENUE

CATEGORY: Transportation

COST: \$112,000

SOURCE: SPLOST

EXPLANATION

The 2019 Cherokee County Street study for Nelson identified Kennesaw Avenue with a rating of fair. As a primary entrance into the city, the road carries a high traffic volume. It is important that repaying be undertaken as a preventative maintenance measure.



| <u>Project</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u> 2026</u> | <u>2027</u> | TOTAL |
|----------------------|-------------|-------------|-------------|-------------|--------------|-------------|--------------|
| Repave Kennesaw Ave. | \$112,000 | <u>=</u> | Ξ | = | Ξ | Ξ | \$112,000 |

NELSON OAK DRIVE

CATEGORY: Transportation

COST: \$38,178

SOURCE: SPLOST

EXPLANATION

The 2019 Cherokee County Street study for Nelson identified Nelson Oak Drive with a fair rating and recommended that it be resurfaced. While not rated to be in poor condition, it was recommended to repave as a preventive maintenance strategy to avoid costly damage repair in the future.



| Project | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | TOTAL |
|----------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| Repave Nelson Oak Drive | <u>\$38,178</u> | Ξ | Ξ | Ξ | = | = | <u>\$38,178</u> |

BASEBALL PARK PARKING LOT and STREET

CATEGORY: Transportation

COST: \$52,875

SOURCE: SPLOST

EXPLANATION

Develop ten new asphalt parking spaces for baseball park area. This will include curbing, drainage improvements and improvements to the street access.



| <u>Project</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | TOTAL |
|---------------------------------------|-------------|-------------|-------------|-----------------|-------------|-------------|-----------------|
| Baseball Park Parking Lot & Street | Ξ | | = | <u>\$52,875</u> | = | = | <u>\$52,875</u> |

KIDDY PARK PARKING

CATEGORY: Transportation

COST: \$29,900

SOURCE: SPLOST

EXPLANATION

The Cherokee County Parks and Recreation bond issue was the funding source for the development of the newest restroom and playground for the City of Nelson. While this park project did include a total of eight parking spaces, the original design provided a total of sixteen parking spaces to be funded separately under phase II of the project. This project is the completion of the additional parking with curbs immediately adjacent and to the east of the existing eight spaces.



| <u>Project</u> | 2022 | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u> 2027</u> | TOTAL |
|--------------------|------|-------------|-------------|-----------------|-------------|--------------|-----------------|
| Kiddy Park Parking | = | = | = | <u>\$29,900</u> | <u>=</u> | = | <u>\$29,900</u> |

STORMWATER SYSTEM INTRODUCTION

Following serious flooding in 2015, the Nelson City Council adopted a resolution to have a professional civil engineer to evaluate the existing storm water system, identifying the potential causes of the flooding and to recommend improvements to the city-wide storm water system. These recommendations would ultimately result in a city-wide stormwater master plan that would be implemented in the future capital improvement investments.

Additionally, in cooperation with Cherokee County Stormwater has prepared mapping and evaluation of Nelson's infrastructure. The stormwater inventory identifies stormwater pipe size, pipe shape and pipe material. Beyond the establishment of a baseline inventory, the infrastructure of the county's work is perhaps most important in identifying the condition and rating of the stormwater system. Nelson currently has a total of 24 pipes rated as fair to poor. (100% blocked pipes, possible pipe separation, rusted separation, etc.) This is a clear indicator that the maintenance of the Nelson stormwater infrastructure should be identified as a major investment priority of the future Capital Improvement investments.

DRAINAGE CHEROKEE AVENUE, HILLSIDE ST. & SCHOOL STREET- PHASE 2

CATEGORY: Transportation

COST: \$156,860

SOURCE: SPLOST

EXPLANATION

Cherokee Avenue -Following the 2017 completion of the storm drain repair on Cherokee Avenue it was determined that the western quarter of Cherokee Avenue was still facing unresolved stormwater flow issues on the southern side of Cherokee Avenue. The phase two project for Cherokee Avenue is to address and resolve the remaining stormwater drainage issues including the north corridor that starts at Hillside Street.

School Street-Stormwater runoff from School Street onto the old basketball court and adjacent park land has caused serious erosion problems. This can be addressed with a new stormwater drainage system surface contouring/grading and new curb and gutter on the northside of School Street.



| <u>Project</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | TOTAL |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Stormwater Cherokee | \$156,860 | Ξ | Ξ | Ξ | Ξ | <u>=</u> | <u>\$156,860</u> |

RAY MOUNTAIN ROAD STORM DRAINAGE

CATEGORY: Transportation

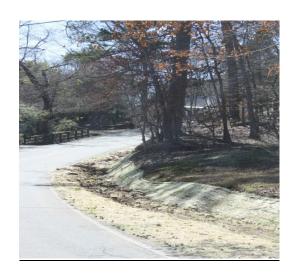
COST: \$50,000

SOURCE: SPLOST

EXPLANATION

The city incurs a reoccurring cost to repair and dig out the culverts on Ray Mountain Road.

The city proposes to install underground stormwater piping to a create permanent solution to this problem, saving the city future expenses.



| <u>Project</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | TOTAL |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Ray Mountain Rd Storm Water | Ξ | Ξ | Ξ | Ξ | = | \$50,000 | \$50,000 |

SIDEWALKS INTRODUCTION

The focus on the capital improvement investments in city sidewalks is driven by the following issues:

- 1. The most important is safety for the residents of Nelson. That for lack of sidewalks, citizens are forced to walk on the streets. The safety of pedestrians walking on streets, and particularly on high-risk streets such as faster, higher traffic volume streets creates a significant liability on the city.
- The City of Nelson has approved but not implemented sidewalk improvements in its capital improvement program. North Pickens Street sidewalk improvements were scheduled but failed to be completed in 2017. They have now been deferred until FY2023.
- 3. The city council previously discussed a long-term plan for sidewalks, creating a citywide regional pedestrian sidewalk system that supports interconnection of major park investments destinations and scale support of major arterial traffic flows with the development of a complimentary and safe pedestrian sidewalk system.
- 4. The recently completed inventory of Nelson's roads and streets, shows that Nelson is underserved with only 7% of its road system having sidewalks. Ball Ground, Waleska and even unincorporated Tate have far more linear sidewalks than Nelson.

PICKENS STREET NORTH SIDEWALK

CATEGORY: Transportation

COST: \$151,200

SOURCE: SPLOST

EXPLANATION

The Pickens Street sidewalk was unanimously approved by the City of Nelson in 2014. The northward expansion of 4,491 lineal feet starting at Habersham Way and terminated in the vicinity of property owned by the Pickens Housing Authority and Mt. Calvary Baptist Church. The project was subsequently reduced to 3,462 lineal feet, excluding the sidewalk connection to the housing authority property. This project had strong community support identifying safety as a key factor for this high traffic arterial street.



| <u>Project</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | TOTAL |
|-------------------------------|-------------|-------------|-------------|-------------|------------------|-------------|------------------|
| Pickens Street North Sidewalk | Ξ | | Ξ | Ξ | <u>\$151,200</u> | = | <u>\$151,200</u> |

SCHOOL STREET SIDEWALK

CATEGORY: Transportation

COST: \$62,606

SOURCE: SPLOST

EXPLANATION

This sidewalk proposal was added to the capital improvement program following the council's adoption to improve pedestrian walk ability from city hall, as a two-phase project.



| <u>Project</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | TOTAL |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| School Street Sidewalk | _ | _ | \$62,606 | _ | _ | _ | \$62,606 |

OLD NELSON RD SOUTH SIDEWALK

CATEGORY: Transportation

COST: \$170,000

SOURCE: SPLOST

EXPLANATION

The Old Nelson Road South sidewalk begins adjacent immediately south of the existing sidewalk at the intersection of Pink Marble Way and extends southward on Old Nelson Road to the city limits. This would be an extension of the existing sidewalk and is significant for pedestrian safety due to the high commercial traffic volumes.



| <u>Project</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | TOTAL |
|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Old Nelson Rd Sidewalk | Ξ | Ξ | <u>=</u> | = | = | \$170,000 | \$170,000 |

PARK & RECREATION

PARK & RECREATION EXPLANATION

The Park & Rec. breakdown will consist of the following:

- 1) General breakdown of existing and new items and the anticipated year each item will be addressed within the CIP
- 2) Individual Item Breakdown, including detailed explanation, justification, funding source, and cost estimates

| | - NEW PARKS | 2022 \$349,733 | 2023 260,078 | 2024 \$270,878 | 2025 \$281,678 | 2026 \$292,478 | 2027 \$303,278 |
|-------------|---|-------------------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|
| | Walking Trails Feasibility Study, History Exhibit, | <u>\$25,390</u> | | | | | - - - |
| Park & Rec. | Open Space Resurfacing Park Upgrades | \$15,000 \$148,888 | | | | | - |
| Park | Additional playground equip., sun canopies Parking, Bleacher Pads, Picnic Shelter | <u> 9770,000</u> | | | | | - - - |
| | 1/2 Basketball Court | | | | | | - |
| | <u>Pavilion</u> <u>Total:</u> | <u>\$60,000</u> <u>\$100,455</u> | _ | | | _ | <u>-</u> - |

WALKING TRAIL UPGRADES & RESURFACING

CATEGORY: Parks & Rec.

COST: \$25,390

SOURCE: SPLOST

EXPLANATION

The existing walking trail surface is in need of an upgrade due to the erosion and drainage damage of the original mulch. A further study will need to be completed and a defined scope of work to identify potential upgrades to allow for more efficient and cost-effective maintenance. This project is allocated to add swings, benches, signage, landscape and other miscellaneous trail enhancements.



| <u>Project</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | TOTAL |
|---------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-----------------|
| Walking Trail Upgrades | <u>\$25,390</u> | Ξ | Ξ | Ξ | Ξ. | = | \$25,390 |
| Walking Trail Resurfacing | <u>\$15,000</u> | = | Ξ | Ξ | = | Ξ | <u>\$15,000</u> |

PARK UPGRADES

CATEGORY: Parks & Rec.

COST: \$148,888

SOURCE: SPLOST

EXPLANATION

Park upgrades includes consideration of additional walking trails and exploring the feasibility of an outdoor history of Nelson exhibit. Upgrading the half basketball court at Pickens Street, new picnic shelters, sun canopies, trash receptacles, dog litter stations and other miscellaneous upgrades will be the purpose for this project. All of these items will be scattered throughout all city park areas.



| <u>Project</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | TOTAL |
|----------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Park Upgrades | \$148,888 | <u>-</u> | <u>=</u> | <u>-</u> | Ξ | Ξ | <u>\$148,888</u> |

GOVERNEMENT FACILITIES

GOVERNMENT FACILITIES INTRODUCTION

At this time the "Government Facilities" category of SPLOST funding is limited to only Cherokee County SPLOST. As the new Pickens County SPLOST referendum is defined in 2020, if there is a need for non-roads and streets capital improvements inside the Pickens County side of Nelson then Pickens County SPLOST could be defined as an additional source of "government facilities.

After conformation from the city's auditor, it was determined that the definition of "government facilities projects" for SPLOST funding is quite broad. Specifically, parks and recreation facilities would be considered eligible as expenditures. The approximate \$50,000 allocated to parks and recreation in the SPLOST 5 should have been merged into the government facilities category, thus reducing Nelson's SPLOST 5 to two categories; transportation and government facilities.

The definition of future SPLOST 5 capital improvement projects remains largely undefined for two reasons:

- 1. The city must complete and adopt a long-range parks and recreation plan which will provide a clear vision to future parks and recreation facility capital improvements. The plan is scheduled for completion in June of 2019.
- 2. The next issue facing the city is regards to the definition of SPLOST 5 projects is the requirement of the city to have completed and expended the SPLOST 4 revenues dedicated to the City of Nelson. The city is dramatically behind in the implementation of projects and expending SPLOST 4 funding to the point of having roughly a million dollars of unspent SPLOST funds. Before moving into defining SPLOST 5 projects, it should be of the highest priority for the city to first complete the unimplemented by council approved SPLOST 4 capital improvement projects.

GOVERNMENT FACILITIES

<u>CATEGORY:</u> <u>Pending Review</u>

COST: \$504,440

SOURCE: SPLOST

EXPLANATION



| <u>Project</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> | <u>TOTAL</u> |
|------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <u>Undefined</u> | = | Ξ | Ξ | Ξ | <u>=</u> | = | = |

SUMMARY

| | | | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> |
|-----------------|----------------|--|-------------|-------------|-------------|-------------|---------------------|-------------|
| | | Cumulative Balances | \$249,101 | \$53,585 | \$1,765 | \$44,199 | \$66,464 | \$20,304 |
| | PAVING | year end | d | \$158,625 | \$106,805 | \$149,239 | \$171,504 | \$125,344 |
| | | Baker Street | \$45,338 | | | | | |
| | | Kennesaw Ave. | \$112,000 | | | | | |
| | Baseball Pa | ark Parking Lot/Street | | | | \$52,875 | | |
| | | Nelson Oak Drive | \$38,178 | | | | | |
| | | Kiddy Park Parking | | | | \$29,900 | | |
| <u>ortation</u> | | R SYSTEM se 2 – Hillside Street, e Ave & School Street | \$156,860 | | | | | |
| Transportation | Ray Mountain I | Road Storm Drainage | | | | | | \$50,000 |
| | SIDEWALKS | | | | | | | |
| | | Pickens Street North | | | | | \$151,200 | |
| | | School Street | | | \$62,606 | | , , <u>_</u> | |
| | | Old Nelson Rd | | | | | | \$170,000 |
| | | Total Expenditures | \$195,516 | \$156,860 | \$62,606 | \$82,775 | \$151,200 | \$220,000 |

| | | 2022 | 2022 | 2024 | 2025 | 2025 | 2027 |
|----------------------|---|-------------------|------------------|------------------|--------------------|--------------------|--------------------|
| | - | 2022 | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>2026</u> | <u>2027</u> |
| | NEW PARKS | <u>\$349,733</u> | <u>\$260,078</u> | <u>\$270,878</u> | <u>\$281,678</u> | <u>\$292,478</u> | <u>\$303,278</u> |
| | Walking Trails | <u>\$25,390</u> | | | | | - |
| | Feasibility Study, History Exhibit, Open Space and Walking Trails | | | | | | - |
| Rec. | Walking Trail Resurfacing | <u>\$15,000</u> | | | | | - |
| Park & R | Park Upgrades Additional playground equip., sun canopies | <u>\$148,888</u> | | | | | - |
| | Parking, Bleacher Pads, Picnic Shelter | | | | | | _ |
| | 1/2 Basketball Court | | | | | | - |
| | | | | | | | - |
| | Pavilion | <i>\$60,000</i> | | | | | = |
| | Total: | \$100,45 | | | | | - |
| VENT NEW T | FACILITIES | \$504,440 | <u>\$860,120</u> | \$1,215,800 | <u>\$1,571,480</u> | <u>\$1,927,160</u> | <u>\$2,282,840</u> |
| GOVERNMENT | | | | | | | - |
| 9 | _ | <u>\$ 450,000</u> | _ | _ | _ | _ | _ |
| NC NC | IGA- RADIO SYSTEM | \$32,043 | | - | - | | - |
| EMERGENCY COMMUN. | | #00.040 | | | | | - - |
| | - | <u>\$32,043</u> | _ | - | - | - | - |

<u>END</u>