

## community services capital improvement programs



The Community Services Program is made up of projects that help provide a comprehensive and coordinated system of community, health, and social services to Gwinnett County residents. Projects in this program include the construction of and/or renovations to senior centers, libraries, community centers, and public health facilities. Other projects involve providing quality parks and recreational facilities such as passive and active parkland, sports fields, tennis complexes, aquatic centers, multi-use trails, and other recreational needs.

### 2008 Capital Achievements

In 2008, Gwinnett County Parks and Recreation was recognized as the number one park agency in the nation as it received the coveted Grand Gold Medal Award for Excellence in Park and Recreation Management from the National Recreation and Park Association (NRPA) and the American Academy for Park and Recreation Administration (AAPRA). The Gold Medal honors park systems and communities throughout the United States that demonstrate excellence in citizen involvement and support systems, long-range planning and assessment, professional development, agency recognition, and services for special populations.

Several grand openings took place in 2008. The new 23-acre West Gwinnett Park and Aquatic Center, which opened in February, is a 43,100-square-foot two-story aquatic center with spectator seating on the upper level for 750 people. Inside features a 25-yard by 30-foot instructional pool, a 25-yard by 25-meter competition pool along with restrooms, offices, and locker rooms. An outdoor 9,259-square-foot leisure pool with open slides, a closed-tube slide, river channel, beach-style entry, and play structures opened in May. Additionally, the park features two lighted multi-purpose fields and a ¼-mile walking track.

Peachtree Ridge Park opened in April. This 155.7-acre park features the second special-needs ball field and playground in the county, three lighted baseball/softball fields, two soccer fields, a football field with lighted walking track, a second playground, basketball courts, pavilion, and a one-mile paved multi-purpose trail.

Other accomplishments include a new community recreation center and gymnasium at Lucky Shoals Park; a section of Rock Springs Park that features a football field with lighted walking track, concession building, press box, and two miles of paved multi-purpose trails; Club Drive Park, featuring two half-court basketball courts, playground, fishing lake, pavilion, and a paved multi-purpose trail; and Duncan Creek Park with a 20,000-square-foot lighted skate complex and basketball courts.

Groundbreaking took place on what will be Gwinnett's largest park, Harbins Park, in February. Harbins Park has more than 1,900 acres and will include three miles of paved multi-purpose trails as well as trails for mountain biking and horseback riding, open-field play area, pavilion, playground, restroom, maintenance facility, and an equestrian-only parking lot. A future phase still to be planned and constructed will include active community park elements such as sports fields.

In October, a groundbreaking was held for the new Hamilton Mill Library. This library will be a 20,000-square-foot facility and will be the county's first library designated on Leadership in Energy and Environmental Design (LEED)<sup>®</sup>. This facility will become the 15<sup>th</sup> library in the system.

### 2009 – 2014 Capital Improvement Plan

The 2009 capital budget and the 2010 – 2014 plan for the Community Services Capital

Improvement Program totals \$244 million. The plan consists of completion of the remaining projects approved in the 2005 SPLOST program, but will also consist of projects in the 2009 SPLOST program, which was approved by the voters in 2008. This includes the development of new parks along with renovations and expansions to existing parks and recreation facilities. It also includes the relocation of two library branches. There has been \$46.3 million identified for park land and greenway acquisition. Other projects outside of the SPLOST program include renovations and upgrades to existing parks and recreation facilities such as tennis and multi-purpose court resurfacing, playground additions, pool renovations, and equipment replacements.

Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
<b>Community Services Facilities</b>								
AAA Stadium	9,889,761	21,560,239						31,450,000
Arena Parking Deck	574,825	5,425,175						6,000,000
Gwt Environ and Heritage Ctr	23,754,654	1,024,888			1,000,000	500,000		26,279,542
L'ville Human Svc Ctr	264,588	119,493						384,081
<b>Sub-Total</b>	<b>34,483,828</b>	<b>28,129,795</b>			<b>1,000,000</b>	<b>500,000</b>		<b>64,113,622</b>
<b>Libraries</b>								
Grayson Library	4,105,170	312,859						4,418,028
Hamilton Mill Library	618,605	7,790,918						8,409,523
Library Contingency		2,053,687						2,053,687
Library Relocation			532,500	3,000,000		1,870,147		5,402,647
Library Relocation			532,500	3,000,000		1,870,147		5,402,647
Peachtree Ridge Library	827,234	1,222,891	313,044	22,725				2,385,894
Closed Finalization	12,266,513							12,266,513
<b>Sub-Total</b>	<b>17,817,522</b>	<b>11,380,355</b>	<b>1,378,044</b>	<b>6,022,725</b>		<b>3,740,294</b>		<b>40,338,940</b>
<b>Parks and Recreation</b>								
Alcovy/Harbins Passive Park	5,617,873	407,814						6,025,687
Alexander Park	3,522,777	977,223						4,500,000
Bay Creek Park (Phase II)	2,139,600	1,460,400						3,600,000
Bethesda Park Expansion	11,511,254	9,950						11,521,204
Bethesda Park Improvements	94,100	468,900						563,000
Bryson Park (Phase I-II)		4,500,000	4,300,000					8,800,000
Club Drive Park	2,998,802	293,928						3,292,730
Duncan Creek Park	3,243,064	13,858						3,256,922
Emergency Capital Repairs		50,000	50,000	50,000	50,000	50,000	50,000	300,000
Facility Furnishings and Equip		50,000	50,000	60,000	70,000	80,000	90,000	400,000
Field Utility and Landscape		200,000	120,000	140,000	160,000	180,000	200,000	1,000,000
Freeman's Mill Park	486,477	4,170,964						4,657,441
George Pierce Park Expan				200,000	850,000	450,000		1,500,000
George Pierce Park Trails	100,578	2,099,422						2,200,000
Graves Park	3,407,247	103,800						3,511,047
Greenways Acquisition/Dev	5,826,481	14,024,234		2,417,848	2,700,000	2,300,000		27,268,562
Greenways Acquisition							1,500,000	1,500,000
Greenways Master Plan	119,008	130,992						250,000
Greenways Master Plan Upd		80,000	49,780					129,780
Harbins Community Park (Phase II)		312,440	8,787,560	3,143,760				12,243,760
In-House Program Admin	600,532	198,591						799,123
In-House Program Admin		300,150	450,000	450,000	450,000	450,000	149,850	2,250,000
Issac Adair House	246,811	1,645,490						1,892,302
J. B. Williams Park				400,000	3,700,000	600,000		4,700,000
Lanier Park			300,000	5,578,907	6,364,853			12,243,760
Lions Club Park		800,000				3,500,000	836,000	5,136,000
Little Mulberry Park						1,200,000	800,000	2,000,000
Lucky Shoals Park Redevelop	6,412,404	60,096						6,472,500
Maintenance Equipment	74,477	25,105						99,581
Maintenance Equipment		139,850	150,000	160,000	170,000	180,000	190,000	989,850
Maintenance/Renovation		820,300	500,000	550,000	600,000	650,000	700,000	3,820,300
McDaniel Farm Park						1,462,167	537,833	2,000,000
Minor Capital Projects	18,109	131,891						150,000
Misc/Renov/Improvements	676,667	288,010						964,676
Misc/Renov/Improvements	374,639	45,882						420,521
Mountain Park Park Improve	1,000,578	15,576						1,016,154
Mountain View Park		312,440	8,787,560	3,143,760				12,243,760
New Park Dev (Area B/C)	207,270	2,500,000						2,707,270

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Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
Open Space Pks Master Plan			55,000		55,000	55,000		165,000
Park Land/Open Space Acq	67,000,970	16,458,438		800,000	13,125,757	13,048,521	2,000,000	112,433,686
Park Partnerships			100,000	100,000	100,000	100,000	100,000	500,000
Park Program Contingency		3,948,607						3,948,607
Peachtree Ridge Park	17,691,351	262,813						17,954,164
Pinckneyville Hockey Rink	51,899	1,648,101						1,700,000
Playground Additions		500,000	50,000	100,000	150,000	200,000	250,000	1,250,000
POC Hosea Road Facility	100,150	39,850						140,000
Pool Renovations	313,158	22,012						335,170
Pool Renovations		74,000	100,000	150,000	200,000	250,000	300,000	1,074,000
Rabbit Hill Park	1,018,145	2,515,914						3,534,059
Rec Set-Asides Repairs	114,611	22,811	10,000	10,000	10,000	10,000	10,000	187,422
Rehabilitation Program					750,000	750,000	1,000,000	2,500,000
Resurfacing and Paving		404,400	100,000	125,000	150,000	175,000	200,000	1,154,400
Rhodes Jordan Park	156,450	319,646	5,683,584					6,159,680
Rhodes Jordan Park			3,000,000					3,000,000
Rock Springs Park	6,294,401	633,599						6,928,000
Rock Springs Park Expan					420,000	3,480,000		3,900,000
Settles Bridge Park	2,278,239	2,221,761						4,500,000
South Gwinnett Park					650,000	5,250,000		5,900,000
South Gwinnett Park Renov	247,343	2,657						250,000
Tennis Facility			300,000					300,000
Tribble Mill Park	479,259	20,741						500,000
Tribble Mill Park							1,000,000	1,000,000
Tribble Mill Park Improve	76,557	8,443						85,000
Unstructured Pks Mstr Plans						55,000		55,000
Vines Botanical Garden Pk	535,811	6,289						542,100
West Gwinnett Park	17,969,627	148,073						18,117,700
Yellow River Park Develop	4,036,971	180,560						4,217,531
Yellow River Post Office	10,676	125,324						136,000
Closed Finalization	262,926,679	10,262						262,936,941
<b>Sub-Total</b>	<b>429,981,046</b>	<b>66,211,602</b>	<b>32,943,484</b>	<b>17,579,275</b>	<b>30,725,610</b>	<b>34,475,688</b>	<b>9,913,683</b>	<b>621,830,389</b>
<b>Total</b>	<b>482,282,396</b>	<b>105,721,752</b>	<b>34,321,528</b>	<b>23,602,000</b>	<b>31,725,610</b>	<b>38,715,982</b>	<b>9,913,683</b>	<b>726,282,951</b>

## general government capital improvement programs

The General Government Capital Program is a diverse group of projects that will enhance and/or improve general government services such as information technology, courts, and tax collection. In other words, the general government program includes all projects other than those related to community services, public safety, public utilities, and transportation.

Computer and computer systems projects involve upgrading and enhancing the technology infrastructure to support the County's information needs. Projects in this category include acquisition of new and replacement of obsolete personal computers, peripheral equipment, and software applications, as well as upgrades to the mainframe, networking and communications infrastructure. Also included are various business applications and systems.

Other project categories are:

- The General Government Facilities category consists of projects related to the construction of new and/or improvements to existing County facilities
- The Underground Storage Tank category includes projects regarding closure and/or remediation of underground fuel storage tanks due to seepage and improvements to other tanks to bring them in compliance to meet federal standards
- Miscellaneous projects including studies and budgeted capital contingencies



### 2008 Capital Achievements

The County moved forward with initiatives in Information Technology which include completion of the user requirements and validation of necessary data exchanges relating to the Criminal Justice Information System project. The purpose of this project is to establish a means through which the various County justice and public safety agencies can share data using their existing criminal justice information systems.

Support Services has completed the relocation of the Information Technology Services Data Center from the third floor to the lower level of the Gwinnett Justice and Administration Center (GJAC). This entailed the relocation of all network, servers and processing equipment to the new location. Relocating the center will help to meet the current and future expansion needs while leveraging current and emerging technologies to provide a secure computing environment.

Additionally, design is underway for renovations in the Clerk of Court area vacated due to the Deed Room Relocation which was completed in 2008 and design for the expansion of the Gwinnett Justice and Administration Center.

### 2009 – 2014 Capital Improvement Plan

The 2009 Capital Budget and the 2010 – 2014 plan for the General Government and Computer Capital Improvement Program totals \$331.2 million. Several of the major projects currently under design and/or construction are described below:

- Continuation of the Criminal Justice information System upgrade. Once fully implemented, Gwinnett County will have an enterprisewide, integrated criminal justice system.
- Replacement and/or upgrade of the Countywide telecommunication system to a Voice of Internet Protocol (VOIP). This project will replace the existing, older PBX systems with a single vendor solution for long-term standardization of voice services. It will also establish a core system at GJAC with a second location at the Department of Water Resources as a redundant site.

- An expansion is scheduled for the judicial side of GJAC which will consist of a multi-story judicial system expansion. Although the addition has not been completely programmed, this project is expected to include a building addition of approximately 200,000 square feet plus a basement for prisoner movement, a parking structure for general parking, and accommodations for secure parking. This project will be designed and constructed with a goal of obtaining a LEED Certified rating.
- A Clerk of Court Renovation project will involve the renovation of approximately 17,240 square feet of office space, filing areas, and customer service counters. The walk-up counters support the Magistrate, State, and Superior Courts functions. The Magistrate counter and filing area, currently located in the atrium area, will be relocated into the Clerk of Court office area. The current planning calls for the new counter to move forward pushing the outside wall aligning the exterior walls.
- Installation of an additional emergency generator and UPS at GJAC and complete first and second phases of GJAC HVAC building controls replacement.

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Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
<b>Computers and Computer Systems</b>								
Accuvote Touch-Screen Voting	1,602,035	185,725	392,390		402,200			2,582,350
Business System Application	540,719	113,627						654,345
Computer Equip – New	218,091	43,006						261,097
Computer Equip – New		128,951						128,951
Computer Equip – Repl	159,284	9,220						168,503
Computer Equip – Repl		292,833	8,000	8,000	8,000	8,000		324,833
Computerized Maint Mgt Sys	433,902	31,086						464,988
Computerizing Fire Pre-Arrival	226,655	91,441						318,097
Criminal Justice Info System	2,050,350	3,058,107	1,414,645	1,333,645	251,710			8,108,456
Customer Relationship Mgmt	5,223,697	801,303						6,025,000
Data Center Relocation	445,964	10,756						456,720
Disaster Recovery	691,969	408,391	775,000					1,875,360
E-Government Plan	4,610,156	1,107,502		30,000		30,000		5,777,658
Electronic Document Mgt	2,398,815	793,261						3,192,076
EMS Records Management	727,836	1,167						729,003
Enterprise Resource Planning	16,697,116	471,720						17,168,836
ERP Growth	4,149,923	1,979,199						6,129,122
E-Solutions	61,418	57,675						119,093
GCIC Upgrade	55,207	45,625						100,832
GIS Growth	1,837,576	631,481						2,469,057
IT Hardware/Software Contg			814,874	881,674	761,037	761,037	761,037	3,979,659
IT Strategic Plan Implement	3,846,944	1,114,620	300,000	300,000	300,000	300,000		6,161,564
Information Security System	73,011	6,739						79,750
Internet-Intranet Expan/Migration		530,000	500,000					1,030,000
Jail Management System Upgd		834,425						834,425
Kiosks – Public and Court		280,000						280,000
Land Mgmt and Inspection Sys	476,971	1,023,029						1,500,000
NCR Itran 3000	187,963	64,290						252,253
Networking/Communications	1,306,481	1,950						1,308,431
Networking/Communications		1,494,000						1,494,000
Office Productivity/Software	418,476	37,200						455,676
Office Productivity/Software		256,655						256,655
Printer Replacements	17,447	6,353						23,800
Printer Replacements		24,400						24,400
Project Management System	463,044	82,956						546,000
Prosecutor Dialog	492,798	359,278	50,000	25,000	25,000	25,000	25,000	1,002,076
Registration System Upgrade	12,141	89,483	38,000	40,000	42,000	44,000	46,000	311,624
SAP Upgrades		300,000	2,000,000	375,000	650,000	300,000	100,000	3,725,000
Sustain eCourt	270,045	1,726,873						1,996,918
Upgrade EMS Mgmt System		403,260	949,487					1,352,747
Video Conferencing	100,052	9,948						110,000
Voice Technology Upgrade	12,303	2,173,400	2,670,280					4,855,983
Closed Finalization	24,889,430	12,000						24,901,430
<b>Sub-Total</b>	<b>74,697,817</b>	<b>21,092,933</b>	<b>9,912,676</b>	<b>2,993,319</b>	<b>2,439,947</b>	<b>1,468,037</b>	<b>932,037</b>	<b>113,536,766</b>
<b>Cities Share of SPLOST</b>								
05 SPLOST – Cities Share	89,431,339	4,792,558						94,223,898
09 SPLOST – Cities Share		16,504,344	23,222,088	25,109,943	25,659,016	25,931,006	6,171,763	122,598,160
<b>Sub-Total</b>	<b>89,431,339</b>	<b>21,296,902</b>	<b>23,222,088</b>	<b>25,109,943</b>	<b>25,659,016</b>	<b>25,931,006</b>	<b>6,171,763</b>	<b>216,822,058</b>
<b>Contingencies and Misc Projects</b>								
Capital Contg – General Tax		8,727,345	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	33,727,345
Capital Contg – Other		1,869,760	2,453,134	2,354,230	2,256,090	2,158,080	2,106,525	13,197,819
Capital Contg – Rec Tax		288,572						288,572
01 SPLOST Revenue/Admin	406,115	4,485,972						4,892,088
05 SPLOST Revenue/Admin	234,504	6,734,391						6,968,895

Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
97 SPLOST Revenue/Admin	1,235,807	553,411						1,789,218
Capital Salaries Project		977,908	543,861	543,861	543,861	543,861	543,861	3,697,212
Community Sector Plan Dev			220,000	220,000	220,000	220,000		880,000
Development Forfeiture		125,213						125,213
Major Rewrite Zoning/Dev		405,000	380,000					785,000
Major Update Comp Plan	359,970	8,879						368,849
P.E.G. Cable Access	14,729	712,504						727,233
P.E.G. Cable Access		250,000	50,000	50,000	50,000	50,000		450,000
Public Information and Signage	96,719	36,581						133,300
Solid Waste RE Contingency	1,646,250	1,368,747						3,014,997
Closed Finalization	13,340,965							13,340,965
<b>Sub-Total</b>	<b>17,335,059</b>	<b>26,544,283</b>	<b>8,646,995</b>	<b>8,168,090</b>	<b>8,069,951</b>	<b>7,971,941</b>	<b>7,650,386</b>	<b>84,386,704</b>
<b>General Government Facilities</b>								
311 Call Center	2,018		97,982					100,000
Capital HVAC Repl/Reserve	603,007	726,353	464,840	485,930	529,810	898,315	80,645	3,788,900
Clerk of Court Renovation	59,945	1,440,055						1,500,000
Courthouse Addition		473,500	12,558,122	58,866,199	7,063,944			78,961,765
Demolition of Properties	6,021	23,980						30,000
Facilities Repair/Enhan/Upgds		104,560						104,560
Fuel Site Renovs/Upgrades		50,000						50,000
GJAC Renov and Upgrade	498,391	120,523						618,914
GJAC Renov and Upgrade	129,947	602,518						732,465
Justice System Mstr Plan Study		674,204						674,204
Juvenile Court Expansion	63,692	7,573	1,079,690					1,150,955
Misc. Facilities Renov/Upgds	1,067,046	74,589						1,141,636
Misc. Facilities Renov/Upgds	235,272	50,493						285,765
Misc. Facilities Renov/Upgds			395,770	695,665	716,485	737,980	774,880	3,320,780
One Justice Square Renov	44,078	17,435	880,487					942,000
Peachtree Corners Tag Office	128,659	281,341						410,000
Recovered Materials Handling Fac		2,748,750						2,748,750
Recycling Bank Reconstruction	2,556,961	1,874,764						4,431,725
Space Utilization Plan Implem	11,353,867	112,275						11,466,141
Closed Finalization	65,218,926	25,572						65,244,498
<b>Sub-Total</b>	<b>81,967,829</b>	<b>9,408,485</b>	<b>15,476,891</b>	<b>60,047,794</b>	<b>8,310,239</b>	<b>1,636,295</b>	<b>855,525</b>	<b>177,703,059</b>
<b>Underground Storage Tank Prog</b>								
UST New Facilities	1,201,966	178,493	404,036					1,784,494
UST Remediation/Closure	2,313,024	959,354	301,200	166,400	98,000	58,000	58,000	3,953,978
<b>Sub-Total</b>	<b>3,514,990</b>	<b>1,137,847</b>	<b>705,236</b>	<b>166,400</b>	<b>98,000</b>	<b>58,000</b>	<b>58,000</b>	<b>5,738,473</b>
<b>Total</b>	<b>266,947,035</b>	<b>79,480,450</b>	<b>57,963,886</b>	<b>96,485,546</b>	<b>44,577,153</b>	<b>37,065,279</b>	<b>15,667,711</b>	<b>598,187,059</b>



## public safety capital improvement programs

Gwinnett County's Public Safety program consists of projects that preserve and protect the lives and property of Gwinnett County citizens. Projects include correctional facility improvements, detention facility improvements, and fire and police facilities.

Other projects in this program include the purchase of new and replacement field communication equipment (radios, base stations, and mobile data terminals or laptops) and upgrades for the County's 800-MHz radio system, as well as the acquisition of new and replacement emergency vehicles such as fire apparatus, ambulances, and other emergency equipment.

### 2008 Capital Achievements

The Department of Police Services had an eventful year of accomplishments for 2008 culminating with completion of the Radio System Digital Migration. This migration replaces the County's existing analog system in favor of a digital platform to meet the service demands for the users. The digital platform meets Association of Public Safety Communications Officials (APCO25) standards, improves system performance, interoperability, and supports higher data transmission for field reporting programs.

Construction of the Police Headquarters Annex and E-911 Center began in September 2008. The 45,000-square-foot, one-story building will accommodate 180 employees along with a new, fully-equipped, state-of-the-art E-911 Communications Center; Emergency Operations Center (Homeland Security), and backup data center. It will also house the police technical support and professional standards unit. The facility is scheduled to be completed in 2009.

Board approval was granted to construct a police radio tower in cooperation with Forsyth County in 2008. This additional tower is located in Forsyth County (Fire Station 10) and will provide improved radio system coverage throughout Gwinnett County. The tower is scheduled to be completed in 2009.

Also currently under way is 800-MHz rebanding. The FCC's Rebanding Order was designed to protect public safety communications within the 800-MHz spectrum from interference by FCC-licensed commercial mobile-telephone services. The FCC's Rebanding Order requires Sprint Nextel to pay each affected Licensee those actual costs associated with its Rebanding Order, inclusive of equipment, vendor, internal, technical consultant and legal costs. The Rebanding is expected to be completed in 2009.

The relocation of Fire Station 1, located in Norcross, was completed and a ribbon cutting ceremony was held in February 2008. This two-bay facility houses the County's 22<sup>nd</sup> in service ambulance.

The relocation of Fire Station 7 was completed and a ribbon cutting ceremony was held in March 2008. This 13,000-square foot, three-bay facility is located at 3343 Bunten Road in Duluth.

The construction of Fire Station 28 was completed and a ribbon cutting ceremony was held in June 2008. Fire Station 28 is a two-bay facility.

### 2009 – 2014 Capital Improvement Plan

The 2009 capital budget and the 2010 – 2014 plan for the Public Safety Capital Improvement Program totals \$118 million. Some of the highlights of planned improvements are listed below.



- The Grayson Police Precinct is planned for construction. This project will be a one-story building, approximately 13,000 square-feet, with 100 parking spaces located at Bay Creek Park in Grayson. The additional precinct will assist in provision of adequate police services for the Grayson area.
- Groundbreaking for Fire Station 18 began in August 2008. This facility is being relocated to the Hamilton Mill area. Construction on the 12,800-square-foot facility is expected to be completed by the end of 2009.
- Groundbreaking for Fire Station 29 began in August 2008. This new 8,600-square foot facility is located east of Sardis Church Road in northeast Gwinnett (Buford/Braselton area). Construction is expected to be completed by the end of 2009.
- Ground breaking for Fire Station 30 began in March 2009. This new facility is located in the Tribble Mill Park area and will be a three-bay station.
- In November, voters approved an extension of the one-penny SPLOST. This program will fund the seventh police precinct in the northern part of the county. Additional Public Safety projects will include the relocation of Fire Station 10 and the construction of Stations 31, 32, 33, and 34, as well as equipment purchases such as ambulances, fire apparatus, and police equipment.

Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
<b>Correctional/Detention Facilities</b>								
GCDC Fire Alarm System		700,000						700,000
Security System	408,305	190,642						598,947
Sheriff's Building Sprinkler System	59,418	54,582						114,000
Closed Finalization	16,231,835							16,231,835
<b>Sub-Total</b>	<b>16,699,558</b>	<b>945,223</b>						<b>17,644,782</b>
<b>Contingencies and Miscellaneous</b>								
Capital Salaries Project		105,979						105,979
Fire Program Contingency		500,000						500,000
Fire Program Contingency		961,120						961,120
Fire Program Contingency						891,536		891,536
Police Program Contingency		1,539,827						1,539,827
Stormwater Action Program	29,141	622,859						652,000
<b>Sub-Total</b>	<b>29,141</b>	<b>3,729,785</b>				<b>891,536</b>		<b>4,650,462</b>
<b>Emergency Comm and Other Equipment</b>								
800-Mhz Radio System (Digital)	33,581,581	6,418,419						40,000,000
Aviation Fuel Tank		200,000						200,000
CAD/TI Site License (E-911)		180,000						180,000
Digital Sys for CRIME SCENE	59,364	25,636						85,000
FRED and FRED-C Support	49,222	61,778	20,000					131,000
Field Communication Equip		1,157,965						1,157,965
Field Reporting-Wireless Mobile Interfac	1,485,317	47,662						1,532,979
Forensic Video Analysis	18,312	1,688						20,000
GangNet Project	144,785	30,215						175,000
Hazard Mitigation Plan		100,000						100,000
Information System for SIS		250,000						250,000
Pro QA – Interface to CAD	79,546	70,454						150,000
Radio System Expansion			957,127	1,845,889	4,238,708			7,041,724
Special Resp/Rescue Vehicle for SWAT	271,979	21						272,000
Spectra Radio Replacement	2,502,972	151,501						2,654,473
SWAT Equipment Vehicle		300,000						300,000
WireTap Room Upgrade		175,000						175,000
Closed Finalization	8,712,599							8,712,599
<b>Sub-Total</b>	<b>46,905,677</b>	<b>9,170,339</b>	<b>977,127</b>	<b>1,845,889</b>	<b>4,238,708</b>			<b>63,137,740</b>
<b>Public Safety Vehicles/Equipment</b>								
Ambulance Replacements	2,903,120	1,112,266	897,968	962,752	1,000,000	1,587,660	1,188,005	9,651,771
Ambulance Service Expansion	1,541,261	416,341		369,089	369,089	369,089		3,064,869
Fire Apparatus Replacements	16,777,479	4,877,726	1,931,004	330,750	1,391,594	509,474	2,613,969	28,431,996
Helicopter Replacement					68,366	2,734,650		2,803,016
Police Equipment – Aviation		500,000						500,000
Closed Finalization	2,122,227							2,122,227
<b>Sub-Total</b>	<b>23,344,086</b>	<b>6,906,334</b>	<b>2,828,972</b>	<b>1,662,591</b>	<b>2,829,049</b>	<b>5,200,873</b>	<b>3,801,974</b>	<b>46,573,879</b>
<b>Fire Facilities</b>								
Fire Academy Improvements				1,000,000	3,500,000			4,500,000
Fire Station 07 Relocation	3,835,136	770,091						4,605,227
Fire Station 08 Relocation	2,977,480	20,000						2,997,480
Fire Station 10 Relocation	14,333	2,193,667	2,791,356					4,999,356
Fire Station 18 Relocation	2,616,873	2,789,127						5,406,000
Fire Station 29	2,700,205	1,353,637						4,053,842
Fire Station 30	1,328,074	4,137,538						5,465,613
Fire Station 31	30,409	3,215,477	4,791,356					8,037,242

Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
Fire Station 32	10,736	104,264		5,409,000				5,524,000
Fire Station 33					3,636,305			3,636,305
Fire Station 34						5,321,305		5,321,305
Major Repairs/Upgrades (2007)	72,145	102,639						174,784
Major Repairs/Upgrades (2008)	11,727	78,901						90,628
Major Repairs/Upgrades (2009)		120,000						120,000
Major Repairs/Upgrades (Plan)			120,000	120,000	200,000	200,000	200,000	840,000
Pod Building for Station 20		150,000						150,000
Closed Finalization	47,228,368							47,228,368
<b>Sub-Total</b>	<b>60,825,487</b>	<b>15,035,341</b>	<b>7,702,711</b>	<b>6,529,000</b>	<b>7,336,305</b>	<b>5,521,305</b>	<b>200,000</b>	<b>103,150,149</b>
<b>Police Facilities</b>								
Animal Welfare and Enforcement Ctr	8,110,264	68,794						8,179,058
Evidence Storage Facility		75,000	1,845,889					1,920,889
Grayson Police Precinct	181,406	103,099	3,089,950					3,374,455
Major Repairs/Renovations		88,300	50,000	50,000	50,000	50,000	50,000	338,300
Police Annex	3,492,728	17,430,031	1,500,000					22,422,759
Police Headquarters Improvements	256,009	787,773	1,151,218					2,195,000
Police Training Center	27,933,367	1,931,571						29,864,938
Precinct 7					2,734,650			2,734,650
Closed Finalization	15,544,114							15,544,114
<b>Sub-Total</b>	<b>55,517,888</b>	<b>20,484,568</b>	<b>7,637,057</b>	<b>50,000</b>	<b>2,784,650</b>	<b>50,000</b>	<b>50,000</b>	<b>86,574,163</b>
<b>Total</b>	<b>203,321,836</b>	<b>56,271,590</b>	<b>19,145,867</b>	<b>10,087,480</b>	<b>17,188,712</b>	<b>11,663,714</b>	<b>4,051,974</b>	<b>321,731,174</b>

## transportation capital improvement programs



The Transportation Capital Improvement Program consists of projects to improve the County's transportation infrastructure. Projects in this program fall into three categories: Road Improvements (of which there are several subcategories), Airport Improvements, and the Transit Program.

The Airport Improvement category consists of various improvements to Gwinnett County's Briscoe Field, the third busiest airport in the state. Projects in the Transit Program consist of the acquisition of buses and the construction of various transit facilities.

The County's road program consists of the following:

- Major Roadway Improvements include new road construction, new alignments, and increasing capacity of existing roads
- Intersections/Traffic Operation Improvements include the addition of turn lanes, improvements of alignments of cross streets, improving sight distances, and signalizations
- Bridges/Roadway Drainage Improvements consist of new construction or reconstruction of existing bridges and culverts up to sufficiency standards
- Road Safety and Alignment projects correct safety deficiencies such as sight distances, horizontal and vertical alignments, and at-grade railroad crossings
- School Safety projects improve traffic safety near schools by installing turn lanes at school entrances, installation of sidewalks, and signalization improvements
- Sidewalks and Multi-Use Trails include projects to link existing sidewalk segments or link residential areas to nearby activity centers.
- The Unpaved Road Program funds the paving of gravel and dirt roads throughout the county
- The Rehabilitation and Resurfacing program renovates, rehabilitates, and resurfaces existing county roads to prolong the life of the road
- Contingencies/Miscellaneous projects include the 2001 SPLOST allocation to the cities for road improvements, program administration costs, heavy equipment needs, and residential speed control

### 2008 Capital Achievements

Gwinnett County purchased nine new commuter coaches that provide seating for up to 57 passengers each. These coaches were purchased for \$4.2 million. Federal transit funds provided 80 percent, Georgia Department of Transportation provided 10 percent, and Gwinnett County provided 10 percent. The new buses are powered by clean diesel engines that use ultra-low sulfur fuel and meet strict EPA air quality emission standards. Gwinnett Transit local bus service operates Monday through Saturday with a 2008 average daily boarding of 4,368. The Express buses operate weekdays during peak travel times Monday through Friday. The routes allow individuals to park their cars at central locations and take transit to destinations in downtown Atlanta. Daily boardings from the express routes in 2008 averaged 3,049.

The Gwinnett County Airport has continued to keep the growth of brush and saplings cleared away from obstructing the airport's instrument approaches. This also keeps from providing vegetation for animal habitat.

The newly-widened State Route 120/Duluth Highway connecting Lawrenceville to Interstate 85 is now open. The County managed land acquisition while the state DOT provided engineering and construction.

State Route 20/Grayson Highway has opened its new lanes south of Lawrenceville to Grayson. The County kept the project moving using \$13 million of its allocation of state funds for arterial road improvements.

The Interstate 85 and State Route 316 interchange is complete. The completion of this project has provided much needed relief in traffic flow as the two major thoroughfares merge.

Widening of Hwy 324 from State Route 20 to State Route 124 is complete. However, the bridge over Interstate 85 still needs to be replaced. The County will receive funding of \$13.2 million in Federal stimulus money.

In addition to the major road achievements, the Department of Transportation has completed eight intersection improvements, 10 safety and alignment projects, one bridge project, seven school safety projects and nine sidewalk/pedestrian safety projects. Some of these improvements include an upgrade to the intersection of Cooper and Rosebud Road south of Grayson which will include turn lanes and a new traffic signal, eliminating the current four-way stop. Another upgrade on Webb Gin House Road with Scenic Highway will add a center turn lane and sidewalk from there to Ronald Reagan Parkway.

Operation and Maintenance resurfaced 60 miles of roadway in 2008 at a total estimated cost of \$5.5 million. Only \$87 thousand was received in State LARP funding which is a substantial decrease from previous years.

## **2009 – 2014 Capital Improvement Plan**

The 2008 capital budget and 2009 – 2014 plan for the Transportation Capital Improvement Program totals \$599.2 million. Some of the major projects are described in the following paragraphs.

- Continued construction of Sugarloaf Parkway Extension from SR 20 to New Hope. Construction has been awarded for the section from New Hope to Martins Chapel Road and design is underway from Martins Chapel to SR 316
- Development and design for improvements to Jimmy Carter Boulevard at Interstate 85
- Continuation of State Route 20 widening to Brand Road which is near the Walton county line and widening from Peachtree Industrial Boulevard to the Chattahoochee River which reached the Forsyth county line. State Route 20 will have at least four lanes upon completion of these two projects
- In early 2009, Gwinnett County signed a contract with Motor Coach Industries to purchase an additional 35 new commuter coaches that provide expanded seating. These coaches were purchased for \$16.1 million. Federal transit funds provided 80 percent, Georgia Department of Transportation provided 10 percent, and Gwinnett County provided 10 percent. The new buses are also powered by clean diesel engines that use ultra-low sulfur fuel and meet strict EPA air quality emission standards

Based on efforts of 2008 and previous years, Gwinnett County will receive approximately \$91 million in Federal stimulus money associated with the *American Recovery and Reinvestment Act*. Phase I projects include the following:

- SR 324 over I-85 Bridge: widening and replacement, approximately \$13.2 million
- McGinnis Ferry Road extension: approximately \$24.4 million
- SR 20 from Ozora/Cooper Roads to Brand Road: widening, approximately \$19.5 million
- US 29 at Beaver Ruin Road: intersection improvement, approximately \$7.3 million
- US 29 at Pleasant Hill Road: intersection improvement, approximately \$12.1 million
- Sugarloaf Parkway ATMS: approximately \$2.8 million
- Buford Highway/US 23 ATMS: approximately \$2.1 million
- Transit Capital Assistance: approximately \$9.4 million

Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
<b>Airport Improvements</b>								
Air Traffic Control Tower Equip Upgrade		460,000						460,000
Aircraft Washrack		50,000	125,000					175,000
Airport Ramp Lighting					75,000	500,000		575,000
Airport Security Fencing	231,131	36,285						267,416
Cedars Rd Animal/Sec Fencing			250,000					250,000
Central Basing Area			125,000	870,000				995,000
Contingency		1,538,797	161,125	250,000	125,000	61,250		2,136,172
Environ Doc – Txy Y/Cntl Basing		415,000						415,000
Environ Doc – NC Basin/Twy W					375,000			375,000
Equipment New and Replac	32,249	70,951						103,200
Fuel Storage Tank Barriers				75,000	150,000			225,000
Installation of CCTV System		75,000						75,000
North Apron Rehabilitation				75,000	1,148,000			1,223,000
North Central Basing Area Dev						150,000	1,500,000	1,650,000
NW Stormwater Area Land Ac							1,500,000	1,500,000
Obstruction Rem/Airport Appr		79,653						79,653
Reimb – Cedars Land Acquis							3,450,000	3,450,000
Replace AWOS System		90,000						90,000
Runway/Taxiway Safe Area Stre			200,000	2,717,501				2,917,501
Taxiway D, E, F, and G Strength				175,000	900,000			1,075,000
Taxiway W Strength/Rehab				125,000	1,201,000			1,326,000
Taxiway Y – Yankee				220,000	750,000	650,000		1,620,000
Closed Finalization	9,113,734	3,175						9,116,909
<b>Sub-Total</b>	<b>9,377,115</b>	<b>2,818,860</b>	<b>861,125</b>	<b>4,507,501</b>	<b>4,724,000</b>	<b>1,361,250</b>	<b>6,450,000</b>	<b>30,099,851</b>
<b>Bridges/Roadway Drainage Improvements</b>								
Arcado Road (Jackson Creek)	332,375	2,932,990	1,461,785					4,727,150
Bridge Contg – 2005 SPLOST		1,044	15,875					16,919
Bridge Contg – 2001 SPLOST		173,008						173,008
Herrington Rd (Fork Creek)	993,824	2,889,626						3,883,450
Indian Trail Road	311,383	4,515,817						4,827,200
Killian Hill Road	91,036	383,847	969,695					1,444,578
Lee Road (No Business Creek)	125,966	297,140	200,000					623,106
McGinnis Ferry at Chatt River	396,751	1,782,487						2,179,238
Old Loganville Road			590,000					1,090,000
Old Norcross Road	1,528,944	667,536						2,196,480
Old Suwanee Rd	194,334	569,564						763,898
Pate Rd at Hurndon Road	271,685	328,315	600,000					1,200,000
Pate Rd at Old Loganville Rd	176,742	377,018	300,000					853,760
Patterson Road (Pew Creek)	63,990	236,010	100,000					400,000
Paved Road Bridges – 2001	509,597	450,263						959,860
Paved Road Bridges – 2005	745,081	559,135						1,304,217
Rogers Bridge Road	200,454	389,546						590,000
Russell Road	2,342,535	8,122						2,350,656
Satellite-Hillcrst Conn at I-85		250,000						250,000
Smithtown – Old Peachtree Conn	4,000	100,000	100,000					204,000
SR 20 Widening	905,055	194,945						1,100,000
Temple Johnson (Carr: Dwns)		500,000						500,000
Temple Johnson (W-Big Haynes)	154,398	445,602	400,000					1,000,000
Various Projects to be Determined		8,984,300	9,706,996	5,325,637	11,342,710	12,487,739	2,951,604	50,798,986
W Liddell Rd – Club Dr Conn	254,105	827,426	343,175					1,424,706
Closed Finalization	655,356							655,356
<b>Sub-Total</b>	<b>10,257,611</b>	<b>28,453,742</b>	<b>14,697,526</b>	<b>5,325,637</b>	<b>11,342,710</b>	<b>12,487,739</b>	<b>2,951,604</b>	<b>85,516,569</b>
<b>Miscellaneous Projects and Contingencies</b>								
Capital Salaries Project		276,113						276,113
Guard Rail Installation	120,568	150,000	150,000	150,000	150,000	150,000	150,000	1,020,568
Heavy Equipment	314,359	690,270	500,000	500,000	500,000	500,000	500,000	3,504,629
Major Update Comp Plan	1,275,439	1						1,275,441
Misc Road Improvements	87,668	150,000	200,000	200,000	200,000	200,000	200,000	1,237,668
Program Mgmt – 1997 SPLOST	379,082,787	66,944						379,149,731
Program Mgmt – 2001 SPLOST	3,263,268	2,177,657	1,000,000					6,440,925



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Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
Program Mgmt – 2005 SPLOST	16,576	1,267,424	423,887	2,195,300	1,500,000			5,403,187
Reserve for Utility Reloc (2001)		492,247						492,247
Reserve for Utility Reloc (2005)		773	258,975					259,748
Residential Speed Control(2001)	416,244	192,106	68,000					676,350
Residential Speed Control (2005)			32,000	100,000	143,430			275,430
Residential Speed Control (2009)		130,681	141,193	77,464	164,985	181,640	42,932	738,895
Road Prog Contg – 2001 SPLOST		411,464						411,464
Road Prog Contg – 2005 SPLOST		16,877						16,877
TCC Equipment	712,631	44,770						757,400
Traffic Signal Optimization	476,011	315,126	275,000	275,000	275,000	275,000	275,000	2,166,137
Traffic Signals	728,002	510,463	500,000	600,000	600,000	600,000	600,000	4,138,465
Transportation Planning (2001)	1,195,597	350,640						1,546,237
Transportation Planning (2005)	382,085	190,618	150,000					722,704
Transportation Planning (2009)		1,061,780	1,147,190	629,394	1,340,503	1,475,827	348,828	6,003,522
Closed Projects Finalization	29,839,433	72,166						29,911,599
<b>Sub-Total</b>	<b>417,910,668</b>	<b>8,568,120</b>	<b>4,846,245</b>	<b>4,727,158</b>	<b>4,873,918</b>	<b>3,382,467</b>	<b>2,116,760</b>	<b>446,425,334</b>

### Intersection Improvements

Arcado Rd at Lilburn Ind Way	119,348	953,352						1,072,700
Arcado Rd at Luxomni Rd	177,520	1,145,180						1,322,700
Arnold Road & Five Forks	1,250,229	752,684						2,002,912
Arnold Road at Hutchins Road	709,078	190,889						899,968
Beaver Ruin Road and US 29	983,440	826,308						1,809,748
Buford Hwy at Old P'tree/Rogers Bridge	11,114	112,591						123,705
Buford Hwy at Woodward Mill	193,761	1,189,229						1,382,990
Dacula Rd at SR 8/US 29	18,601	181,399						200,000
Dickens Road at Harbins Road	2,151,054	167,804						2,318,857
FF Trickum Rd at Ashton Lane	88,674	236,326						325,000
FF Trickum Rd at Catherine Dr	1,416,092	254,608						1,670,700
FF Trickum Rd at Deer Oaks Dr	1,681,272	680,109						2,361,382
Harbins Road at Williams Road	12,974	92,524						105,499
Indian Trail at Oakbrook Parkway	246,003	333,012						579,015
Indian Trl Rd at I-85 NB ramps	59,043	287,167						346,210
Inters Contg – 2001 SPLOST		570,486						570,486
Inters Contg – 2005 SPLOST		82,769						82,769
JCB -Oakbrook Pkwy to I-85	1,311,949	571,158						1,883,107
Jimmy Carter Blvd and US 29	95,696	2,308,072	1,335,830					3,739,598
Lawrenceville Hwy at Indian Trail	1,001,852	2,028,781						3,030,633
Lenora Church Road at Lee Road	2,219,756	461,115						2,680,871
New Hope Rd at Chandler	49,800	388,487						438,287
North Road at Pinehurst Road	120,294	1,038,756	300,000					1,459,050
Old Fountain Road at Old P'tree Rd	2,256,306	175,094						2,431,400
Old Peachtree Rd at Rock Springs Rd	4,135	95,865						100,000
Peachtree Industrial at SR 120	504,001	1,550,199	72,000					2,126,200
PIB (Holcomb Bridge – Rogers Bridge)	5,625	11,342						16,968
Pleasant Hill Rd and US 29	532,519	1,176,566						1,709,085
P'tree Ind Blvd at Holcomb Bridge Rd	979,320	260,063						1,239,384
P'tree Parkway at Holcomb Bridge Rd	900,588	321,117						1,221,706
Rogers Bridge Rd at Main/Chatt River	851,744	153,614						1,005,359
Rosebud Rd at Cooper Rd	1,865,723	177,059						2,042,782
Satellite Blvd at Boggs Rd	2,984	197,016						200,000
SR 120 at Meadow Church Rd		60,000	100,000					160,000
SR 124 at Oak Road	1,701	73,300	100,000					175,000
SR 124 at Prospect Road	169,333	4,728						174,061
SR 124 at Webb Gin House Rd	1,036,225	1,814,582						2,850,807
SR 20 at Old Peachtree Rd	987,785	2,535,340						3,523,125
SR 84 at Bennett Road	1,219,541	11,970						1,231,511
SR 317 at Satellite Boulevard	168,278	79,829						248,107
Traffic Signal System Upgrades	8,911,350	10,344,616						19,255,966
Turn Lane Improvements at Various Inter	342,656	757,344						1,100,000
US 29 at Harbins Road	32,328	95,959						128,286
US 78 at Rosebud Road	242,502	935,292						1,177,793
Various Projects to be Determined		6,534,036	7,059,634	3,873,191	8,249,244	9,081,992	2,146,621	36,944,718
Closed Finalization	4,053,228							4,053,228
<b>Sub-Total</b>	<b>38,985,422</b>	<b>42,217,738</b>	<b>8,967,464</b>	<b>3,873,191</b>	<b>8,249,244</b>	<b>9,081,992</b>	<b>2,146,621</b>	<b>113,521,671</b>

Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
<b>Major Road Improvements</b>								
Cruse Road	10,351	345,165		300,000				655,516
Five Forks Trickum Road	126,703	878,297						1,005,000
Five Forks Trickum Road	15,037	284,963	700,000					1,000,000
Grayson High School Access	6,127	480,223						486,350
Gwinnett University Improv	741,407	3,058,593						3,800,000
Hillcrest Rd/Satellite Blvd Conn	60,840	39,160	150,000					250,000
Hurricane Shoals Road		200,000						200,000
I-85 Collector	9,835,440	319,710	90,000					10,245,150
McGinnis Ferry Rd Ext	4,639,111	6,558,463	191,000					11,388,574
North Berkeley Lake Road	281,628	563,881						845,508
Old Norcross Road	972,077	486,973						1,459,050
Old Peachtree Road	1,600,466	202,961						1,803,427
Old Peachtree Road	982,403	1,981,647						2,964,050
Pleasant Hill Road	2,945,850	778,855						3,724,705
Pleasant Hill Road	1,130,307	9,631,853	1,200,000					11,962,160
Roadway Improv Contg (2001)	100	613,650						613,750
Rockbridge Road	4,998,033	1,189,409						6,187,441
Satellite Blvd Widening	48,362	51,096						99,458
SR 20 (Ozora-SR 81)	2,840,235	3,379,025						6,219,260
SR 20 (PIB-Chattahoochee)	96,503	11,216,903	5,321,000					16,634,405
SR 20 to Collins Hill Connector	2,852	2,147,148						2,150,000
SR 120		25,000						25,000
SR 324	3,271,360	1,789,934						5,061,295
SR 324 Widening (NCross-County Conn)	1,215,081	1,638,692						2,853,774
Sugarloaf Extension	57,163,336	34,030,949	10,299,834	5,738,477				107,232,596
US 29 (Brand Bank – Victor St.)	10,408,342	2,518,824						12,927,167
US 78 (East Park Place Blvd – SR 124)	1,098,276	526,584	150,000					1,774,860
Various Projects to be Determined		1,943,076	7,349,251	3,944,499	20,623,109	22,704,980	5,366,552	61,931,467
Webb Gin House Road	3,232,698	272,353						3,505,050
Zoar Church Road		300,000	200,000					500,000
Closed Finalization	2,487,799							2,487,799
<b>Sub-Total</b>	<b>110,210,726</b>	<b>87,453,384</b>	<b>25,651,085</b>	<b>9,982,976</b>	<b>20,623,109</b>	<b>22,704,980</b>	<b>5,366,552</b>	<b>281,992,813</b>
<b>Road Rehab and Resurfacing</b>								
Capital Rehab and Resurf (2001)	1,174,903	37,341						1,212,243
Capital Rehab and Resurf (2005)	6,598,567	948,930						7,547,497
LAR07-S010-00 (079)	3,182,548	537,117						3,719,665
LAR07-S010-00 (076)	69,841	2,897						72,738
LARP 06-S008-00 (717)	112,417	291,887						404,304
LAR08-S011-00 (323)	158,434	433,258						591,691
LAR08-S011-00 (324)	1,495,593	3,176,272						4,671,864
Non-Major Road Resurfacing	15,664,731	35						15,664,766
Various Projects to be Determined		8,984,300	9,706,997	5,325,637	11,342,710	12,487,739	2,951,604	50,798,987
Closed Finalization	6,425,107							6,425,107
<b>Sub-Total</b>	<b>34,882,139</b>	<b>14,412,037</b>	<b>9,706,997</b>	<b>5,325,637</b>	<b>11,342,710</b>	<b>12,487,739</b>	<b>2,951,604</b>	<b>91,108,864</b>
<b>Road and Safety Alignment Program</b>								
Bramlett Shoals Road	2,951	121,807						124,758
Braselton Hwy.	1,417,672	855						1,418,527
Burns Road	1,849,190	186,883						2,036,073
Burns Road	1,719,474	206,411						1,925,885
Button Gwinnett Drive	586,819	13,771						600,591
Button Gwinnett Drive	459,744	14,000						473,744
Centerville-Rosebud Road	1,105,135	103,750						1,208,885
C'ville-Rosebud Rd		54,000	250,000					304,000
C'ville-Rosebud Rd (SR 124)	77,188	652,337						729,525
C'ville-Rosebud Rd (W Hyns)		190,000	393,620					583,620
Dacula Road at Old Peachree Rd	51,314	932,116						983,430
Dogwood Road	37,088	50,000						87,088

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Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
Fence Road	42,745	147,255	393,620					583,620
Hamilton Mill Rd at Camp Br	60,307	204,693						265,000
Harbins Road	662,927	130,469						793,396
Herrington Road	197,295	2,652,296						2,849,591
Hewatt Road	794,442	184,810						979,252
Hewatt Road at Brownlee Lane	226,938	1,169,979	43,240					1,440,157
Hog Mountain Road	14,757	212,659						227,416
Hog Mountain Road	48,496	28,782						77,278
Hog Mountain Rd (Braselton Hwy/SR124)	1,157,878	1,787,846						2,945,724
Holcomb Bridge Road	7,083	384,277						391,360
Hope Hollow Road	411,429	755,811						1,167,240
Johnson Drive		160,000	326,350					486,350
Kilcrease Road		60,000	100,000					160,000
Lake Lucerne Road	2,041,571	15,000						2,056,571
Lenora Church Road I	1,252,690	10,214						1,262,904
Lenora Chc R at C'ville Rosebud		220,000	460,890					680,890
Live Oak Parkway	133,271	66,729						200,000
Mineral Springs Road	46,240	130,489						176,729
Mineral Springs (2000' S Lt Mulberry River)		60,000	100,000					160,000
New Hope at Bowman	107,094	542,906						650,000
New Hope Rd at Hiram Davis	40,225	640,665						680,890
New Hope Rd at Luke Edwards	71,175	684,876						756,051
Norris Lake Road at Amy Drive		235,000	494,525					729,525
Oak Road		125,000	207,453					332,453
Old Fountain Road		255,432						255,432
Old Norcross Road	2,159,064	443,052						2,602,116
Old Peachtree Road	323,126	1,343,234						1,666,360
Old Peachtree Road	840	249,160	150,000					400,000
Ozora Road	17,228	557,883						575,111
Pleasant Hill Road		203,762						203,762
Pounds Road		165,104						165,104
Rd Safety Cntg -- 2001 SPLOST		590,705	100,000					690,705
Rd Safety Cntg -- 2005 SPLOST		93,543	10,355					103,898
Ridgedale Drive	102,831	772,599						875,430
Riverside Road	11,200	495,259						506,459
Riverside Road	2,117	115,501						117,618
Rock Springs Road		229,594	354,026					583,620
Rosebud Road at Knight Circle	59,065	199,515	494,525					753,104
Russell Road (West of SR 20)	150,356	505,964	900,000					1,556,320
S Old Peachtree Road	621,003	2,918						623,921
SR 124	2,042,269	374,694						2,416,963
Sardis Church Road	18,000	15,970						33,970
Sardis Church Road	14,261	18,844						33,105
Sardis Church Rd (400' S Wyndham Pk Dr)	115,407	59,593						175,000
South Rockbridge Rd at Manitou/Carole	55,553	144,447						200,000
Springdale Road	844,205	151,761						995,966
Stone Drive		59,308						59,308
Sycamore Road	6,429	409,275						415,704
Sycamore Road	316,761	180,469						497,230
Various Projects to be Determined		3,267,018	3,529,817	1,936,595	4,124,622	4,540,996	1,073,310	18,472,358
Webb Gin House Road	2,223,840	284,402						2,508,242
Williams Road	1,125,373	103,707						1,229,080
Closed Finalization	3,724,588							3,724,588
<b>Sub-Total</b>	<b>28,556,655</b>	<b>24,428,397</b>	<b>8,308,421</b>	<b>1,936,595</b>	<b>4,124,622</b>	<b>4,540,996</b>	<b>1,073,310</b>	<b>72,968,996</b>
<b>Sidewalk/Multi-Use Trail</b>								
Bethany Church Rd (SR 124)	102,958	232,623						335,581
Bethany Church Rd (US 78)		90,000						90,000
Brook Hollow Parkway	823,617	97,469						921,086
Civic Ctr Area Pedestrian Improvements	139,419	170,581						310,000
Davis Circle	175,317	323,863						499,180
East Park Place Blvd South		10,000	10,000					20,000
Five Forks Trickum Road	364,825	2,399						367,225
Garner Road	2,581,269	301,732						2,883,001
Hewatt Road		60,000						60,000

Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
Holcomb Bridge Road	220,215	607,272	50,000					877,487
Holcomb Bridge Road	177,460	822,234	1,945,000					2,944,694
Hurricane Shoals Road	45,321	129,680						175,000
Indian Trail Rd (Hillcrest Rd)	171,321	957,761						1,129,082
Indian Trail Rd (Hillcrest-Oakbrook Pkwy)	1,115,045	354,622						1,469,667
Indian Trail Rd (Beaver Ruin)	102,143	121,984						224,127
Jim Moore Road	43,753	97,805						141,558
JCB at Singleton		500,000						500,000
Lakeview Road	426,125	141,342						567,467
Lester Road		150,000	323,089					473,089
McCart Road	866,262	184,875						1,051,137
Meadow Ch Rd (Old P'tree/Premir Pky N)	258,243	325,205						583,448
Mill Creek Multi-Use Path	418	413,144						413,563
Miller Road	74,517	323,828						398,345
Mountain View Road	56,837	243,163						300,000
N Berkeley Lake Road	87,708	726,620						814,328
N Berkeley Lake Road	91,452	442,708						534,160
North Berkeley Lake Rd (Bush to Lkshore)		175,000	443,400					618,400
Old Norcross (Pleasant Hill to McDaniel Rd)		100,000						100,000
Old Snellville Highway	506,523	184,966						691,490
Patrick Rd/Pine Rd Multi-Use		100,000	200,000					300,000
Peachtree Industrial Blvd	213,303	298,697						512,000
Peachtree Parkway	1,669,842	41,546						1,711,387
Pharrs Road	1,169,987	310,305						1,480,292
Pharrs Road	408,138	45,612						453,750
Pinehurst Road		25,000	35,000					60,000
Pleasant Hill Rd (Satellite)	225,770	829,488						1,055,258
Pleasant Hill Rd (US 29 to Burns Rd)		50,000						50,000
Rehab/Identified Revit Areas	2,285,967	714,033	690,800					3,690,800
Richland Parkway		100,000						100,000
Ridgedale Drive	308,657	90,107						398,764
Rockbridge Road	397,448	429,544						826,992
Rockbridge Rd (US 78 to E Park Place Blvd)		135,000						135,000
Rogers Bridge Trail	5,650	375,686						381,336
Ross Road		125,000						125,000
Sidewalk Conn (Disc Mills to Civic Ctr)		80,000						80,000
Sidewalk Contingency (2001)		756,514						756,514
Sidewalk Contingency (2005)		58,081	232,946					291,027
South Old Peachtree Road	1,023,816	4,228						1,028,044
Trail on new alignment	32,496	497,504	635,440					1,165,440
Various Projects to be Determined		6,534,036	7,059,634	3,873,190	8,249,244	9,081,992	2,146,621	36,944,717
West Liddell Road		600						600
West Price Road	53,773	50,948						104,720
Western Gwinnett Bikeway (Summer – Howell)	14,887	37,571						52,458
Western Gwinnett Bikeway (Howell – Rogers)		52,631						52,631
Closed Finalization	5,297,331							5,297,331
<b>Sub-Total</b>	<b>21,537,812</b>	<b>20,033,007</b>	<b>11,625,309</b>	<b>3,873,190</b>	<b>8,249,244</b>	<b>9,081,992</b>	<b>2,146,621</b>	<b>76,547,175</b>

### School Safety Program

Bethany Church Rd Sidewalk (Shiloh HS)	1,876,040	505,400						2,381,440
Bogan Rd Sidewalk (Harmony ES)	629,690	27,973						657,664
Buford Dam Rd (Lanier MS Rep)	922,918	654,544						1,577,462
Cooper Road/Grayson Area Elem I	597,501	189,499						787,000
Cruse Rd Sidewalk (JV Benefield ES)	215,795	49,847						265,642
E Union Grove Cir (Dacula Elem)	736,126	31,664						767,790
Georgia Belle Ct S'walk (Meadowcreek)	49,153	145,087						194,240
Hope Hollow Rd and Oakgrove Rd	80	130,329						130,409
Hurricane Shoals Road (Dyer ES Repl)	103,732	668,111						771,843
Kilgore Rd (Patrick Elementary School)	913,192	35,112						948,303
Misc. School Safety Proj and Qu		213,916						213,916
New Hope Rd (Lovin Elementary School)	1,017,483	175,027						1,192,510
New Hope Road (Archer High School)	197,408	1,252,592						1,450,000
Oak Rd Sidewalk (Gwin Oaks ES)	829,755	129,741						959,496
Old Auburn Rd (Dacula MS)	28,807	133,660						162,467

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Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
Peachtree Ind Blvd (N Gwinnett)	144,511	854,327						998,837
Ridge Rd S'walk (Harmony Area ES/MS)	354,446	11,445						365,892
Rosebud Rd (Rosebud Elem)	702,576	274,391						976,967
Rosebud Rd (Bay Creek Middle School)	896,982	391,787						1,288,769
School Safety Contingency		547,880						547,880
Sever Road/Tab Roberts	187,437	212,563						400,000
South Gwinnett Area Middle School		100,000						100,000
South Puckett Rd (Pucketts)	931,398	201,584						1,132,982
SR 20 (Woodward Mill Elem School)	158,792	579,958						738,750
SRI 24/Lena Carter (Sugar Hill Area HS)	146,247	366,271						512,518
SR 124 Sidewalk (Hamilton Mill HS/MS)	597,952	64,465						662,417
Suwanee Dam Rd (White Oak)	1,060,553	426,410						1,486,963
Sycamore Rd Sidewalk (Sugar Hill ES)	679,548	23						679,571
Sycamore Rd Turn Ln (Sugar Hill ES)	273,900	2,255						276,155
Various Projects to be Determined		4,083,773	4,412,271	2,420,744	5,155,777	5,676,245	1,341,638	23,090,448
Various Schools	4,952,297	1,050						4,953,347
West Price Rd Sidewalk	372,429	214,163	200,000					786,592
Closed Finalization	12,573,537							12,573,537
<b>Sub-Total</b>	<b>32,150,285</b>	<b>12,674,847</b>	<b>4,612,271</b>	<b>2,420,744</b>	<b>5,155,777</b>	<b>5,676,245</b>	<b>1,341,638</b>	<b>64,031,807</b>
<b>Transit Program</b>								
Cedars Road Transit Facility	1,327,290	5,500,307					4,929,650	11,757,247
Comm/Local/ADA Bus/Equip	4,230,355	17,750,171						21,980,526
Discover Mills Park and Ride Expansion	20,504	1,137,835						1,158,339
I-985 at SR20 Park and Ride Expansion		6,000,000						6,000,000
Regional Smartcard Fare	917,989	418,889						1,336,877
Transit Enhancements		1,356,342	123,452	1,906,493	32,371	15,750	32,250	3,466,657
Transit Revenue Contingency		1,092,790						1,092,790
Closed Finalization	27,516,466							27,516,466
<b>Sub-Total</b>	<b>34,012,603</b>	<b>33,256,333</b>	<b>123,452</b>	<b>1,906,493</b>	<b>32,371</b>	<b>15,750</b>	<b>4,961,900</b>	<b>74,308,902</b>
<b>Unpaved Road Program</b>								
Unpaved Roads (2005 SPLOST)		158,325						158,325
Unpaved Roads (2009 SPLOST)		81,675	88,245	48,415	103,115	113,525	26,832	461,807
<b>Sub-Total</b>		<b>240,000</b>	<b>88,245</b>	<b>48,415</b>	<b>103,115</b>	<b>113,525</b>	<b>26,832</b>	<b>620,132</b>
<b>Total</b>	<b>737,881,036</b>	<b>274,556,465</b>	<b>89,488,140</b>	<b>43,927,537</b>	<b>78,820,820</b>	<b>80,934,675</b>	<b>31,533,442</b>	<b>1,337,142,117</b>

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## water resources capital improvement programs

The Water Resources Capital Improvement Program consists of projects that provide clean, potable water for Gwinnett residents and businesses; manage stormwater; collect and reclaim wastewater to protect the environment; and promote and protect the health, safety, and welfare of the public. These projects include construction of new or improvements to water and sewer pipelines, pumping stations, storage and treatment facilities, and projects that improve operations.

The Sewer Interceptors, Force Mains, and Pump Stations category includes projects that improve the infrastructure of the wastewater collection system. Water Reclamation Facilities category includes projects funded for expansions and improvements to the County's water reclamation facilities. Other projects include sewer rehabilitations and the relocation of sewer lines that conflict with road improvements.

Projects related to drinking water are included in several categories. The Water Production and Facilities projects provide the county with clean, potable water through the construction of new or improvements to existing water treatment plants. Water Storage consists of various improvements and construction of water storage facilities. In addition, the Water Transmission and Distribution category includes improvements to the infrastructure that transport finished, or drinking, water from the treatment plant to the customer. Finally, the relocation of water lines in conflict with road improvements is one more category.

Projects related to Stormwater management are also included in several areas. These are pipe replacement, pipe lining, flood studies, dam rehabilitation, watershed master planning, stream improvement and BMP projects. Stormwater infrastructure maintenance and rehabilitation ensures the proper conveyance of runoff and protects public safety. In addition, these efforts keep the County compliant with EPD MS4 permit requirements.

Other project categories include Miscellaneous Projects and Contingencies.

In all categories the need for improvements or new facilities may be driven by increased demand, changes in regulatory requirements, service level alignment or a combination of these and other influences.



### **2008 Capital Achievements**

As part of the process of expanding and improving the Yellow River Water Reclamation Facility, the process of selecting a design consultant and a firm to provide at-risk Construction Management was completed in 2006. Construction began in 2007, and is on schedule to complete in 2012. Regulatory approval was received in 2007, and construction began in 2008, on the installation of a 72" off-shore water reuse steel pipeline that will return highly-treated effluent to its discharge point in Lake Lanier. Construction is expected to be complete in 2009.

Design continued on improvements to the Crooked Creek Water Reclamation Facility. Improvements are needed at this aging facility because some of the original components are nearing the end of their useful life. Design is scheduled to complete in 2009, construction will begin in late 2009 or early 2010. A smaller construction project was completed at Crooked Creek to provide additional aeration capacity to treat higher influent loading.

The completion of some major interceptor and pump station projects allowed for the shutting down of several smaller outdated pump stations. This was in support of a continuing effort to consolidate treatment at the larger County facilities, using fewer pump stations for conveyance. These projects also allowed the County to reduce the

wastewater flow sent to the water reclamation facility owned by DeKalb County, and instead treat those flows at the F. Wayne Hill WRC. Construction of the No Business Creek Tunnel began in 2007, progress continued on track in 2008, and expected completion date remains early in 2010. These major components of the system are being built to improve sewage service in the southern portion of the county.

The Shoal Creek Filter Plant 60" water transmission main was completed in 2008. Completion of this project provides complete redundancy to supply finished water into the water transmission system from both water production facilities. Construction continued on the new Lanier UV Disinfection Facility project that began in 2007. Construction is on track and completion is expected in 2009. This process enhancement will assure uniform water quality for pathogen inactivation.

The department has continued its support of the Georgia Department of Transportation road projects. Of particular interest are the Highway 78 and Sugarloaf relocation projects. Both required significant design and construction efforts to relocate water and sewer pipes within the area of disturbance. Design and construction began on a 16" non-potable reuse water line from F. Wayne Hill WRC to the planned location of the Gwinnett Braves Stadium. This line completes in 2009 prior to the opening season. The line will provide reuse water to the Gwinnett Braves for irrigation of the playing field, along with wash-down of the stadium. The use of non-potable water in this instance supports ongoing sustainability efforts.



The Stormwater Management Division completed a total of \$10 million in drainage improvement projects involving the lining and replacement of aging infrastructure. Also completed was the rehabilitation of Yellow River Dams N<sup>o</sup>. 15 and N<sup>o</sup>.16, bringing these structures into compliance with current Georgia Safe Dams Regulations. As part of the Watershed Improvement Program, the Big Haynes Creek and Alcovy River Basins were studied and plans were completed to identify future stream improvement and Best Management Practice (BMP) projects. Three stream restoration construction projects, approximately 3,200 linear feet, along with seven BMP construction projects were completed. In addition, the 100-year floodplain mapping for over 800 miles of stream countywide was finalized, making the county 100 percent compliant with future floodplain mapping requirements mandated by the Metropolitan North Georgia Water Planning District (MNGWPD).

## **2009 – 2014 Capital Improvement Plan**

The 2009 capital budget and 2010– 2014 plan for the Water Resources Capital Improvement Program totals \$761 million. Some of the major projects are described in the following paragraphs.

The Water Resources Department will prepare a new Water and Wastewater Master Plan. This plan will lay the foundation for the direction of all future capital outlays based on new growth projections outlined in the Gwinnett County Unified Plan. The formal implementation of an Advanced Asset Management program is ongoing. The many aspects of this program will continue throughout the planning period. These activities bring a more business-like approach to the department, incorporating business case decision making, unified strategies, cost effectiveness, a more proactive approach, and improved customer service. Business case evaluations are ongoing in the department and it is expected that solutions to identified problems will be increasingly determined by the use of these analyses.

The department will continue the Sewer Assessment Program throughout the planning period. The objective of this program is to reduce the amount of non-sewer water



entering the gravity sewer system. This objective is being achieved by improving the overall integrity of the system through monitoring, locating, quantifying, and eliminating sources of inflow/infiltration (I/I). This reduction in I/I should manifest itself in increased usable capacity in the system, decreased surcharging, reduced risk of sewer overflows, and decreased transport/treatment costs.

The department has performed a business case evaluation to assess the need for emergency generators at the water production facilities. Current back-up power consists of dual sources of feed from the power transmission grid. Installation of these generators will ensure water production capability in the event of a regional power failure affecting both sources. Implementation is expected to begin in 2011, and costs will approach \$11.5 million with a two year construction duration.

Revitalization, infill, and higher density rezoning have rendered some sanitary sewer collection systems out of capacity and susceptible to blockage. The Sanitary Sewer Collection System Renewal program continues in 2009. Costs of this program, which replaces outdated systems and increases capacity, are estimated to be \$11 million between 2009 and 2014.

The County currently contracts with DeKalb County for treatment of up to 5 mgd of wastewater at their Pole Bridge facility. A business case evaluation has determined that a long-term solution for treating Gwinnett wastewater is to construct infrastructure to convey South Gwinnett flows to a water reclamation facility in Gwinnett County. Initial costs are being estimated, and the timing of this project could change based on negotiations with DeKalb County.

The 2009 – 2014 capital budget program for the Stormwater Utility totals \$134 million. The expanded scope of the Stormwater Utility will encompass faster upgrades to the pipe system, stream bank restoration projects, existing stormwater management facility upgrades, and expanded efforts to protect water quality and aquatic ecosystems. Efforts continue to upgrade watershed dams to meet Federal standards, and to inventory the current storm drain system. The Stormwater Utility also supports watershed protection efforts required by NPDES permits.

Design and construction of stormwater management facilities are also planned in the Sweetwater Creek and Upper Yellow River Watersheds through the Watershed Improvement Implementation project to improve conditions in streams and to protect water quality. Federal funds have been requested to implement watershed improvements.

Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
<b>County and State DOT Utility Relocations</b>								
DPU – Utility Relocation Coord	2,086,917	197,326						2,284,243
SR 20 Widening (Ozora-Plan)	2,092,467	57,533						2,150,000
SR 120 (Sugarloaf/Riverside)	3,272,202	168,232						3,440,434
Utility Relocation Program	5,398,753	5,127,449	4,500,000	5,000,000	5,500,000	5,000,000	5,000,000	35,526,202
Closed Projects Finalization	3,644,970							3,644,970
<b>Sub-Total</b>	<b>16,495,309</b>	<b>5,550,540</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>47,045,849</b>

**Miscellaneous Projects and Contingencies**

ACF and ACT River Allocation Administration (W&S R&E )	1,715,971	95,998	250,000	250,000	250,000	250,000	250,000	3,061,969
Administration (2008 Bond)	5,137,035	1,651,959						6,788,994
Biosolids Master Plan		223,578						223,578
Capital Needs – Business Eval		600,000		10,400,000	12,104,777	40,000,000	32,000,000	80,000,000
Computerized Lab Mgmt	218,448	156,552			6,070,208	1,000,000		30,174,985
DWR Data Management		885,000	570,000					375,000
DWR Central Upgrades	42,719	118,218						1,455,000
DWR Graphic Records System	1,443,638	175,927						160,937
DWR Internet Bill Presentation	96,000	54,000						1,619,565
Developer Participation Agrmt	1,986,502	50,000						150,000
Digital Format Records	111,145	80,461						2,036,502
Equipment – New and Repl (2007)	1,674,514	2,485,882						191,606
Equipment – New and Repl (2008)	310,417	1,672,347						4,160,397
Equipment – New and Repl (2009)			1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,982,764
Fire Hydrant Installation	17,083	42,917						7,000,000
Flow/Pressure Monitor Stat	41,907	389,260	360,000			381,468		60,000
General Engineering/Planning	976,892	354,358	359,884	650,000	650,000	650,000	650,000	1,172,635
Misc R&E Contingency		81,824		1,570,000	1,570,000	1,370,000	1,352,000	4,291,134
Mobile GIS	530,624	398,450						5,943,824
Program Management	11,726,724	376,959						929,074
Upper Chatt Basin Study	54,893	50,000	25,000	25,000	25,000	25,000	25,000	12,103,683
Wstwr Capacity Assurance	558,478	29,900						229,893
Water and Sewer Master Plan	632,080	482,000	50,000	100,000	50,000	200,000	200,000	588,378
Water and Sewer Planning Study	1,466,602	795,038	350,000	350,000	350,000	350,000	385,000	1,714,080
Water and Sewer Rate Study	128,492	248,298						4,046,640
Water Accountability Program	1,574,927	877,827	50,000	50,000	50,000	50,000	1,000,000	376,790
Wtrshd Protection Implem	748,099	700,000						3,652,754
Wtrshd Improvement Implem	1,246,943	5,405,256	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	1,448,099
Closed Project Finalization – SAP	13,537,678							36,652,199
Closed Project Finalization – AFIN	48,097,795							13,537,678
<b>Sub-Total</b>	<b>94,075,607</b>	<b>18,482,009</b>	<b>9,014,884</b>	<b>20,895,000</b>	<b>30,549,777</b>	<b>56,846,676</b>	<b>44,362,000</b>	<b>274,225,953</b>

**Sewer Intercep, Force Mains (FM), Pump Stations (PS)**

Alcovy Rvr PS/FM – Phase I	16,785,338	15,620						16,800,958
Alcovy Rvr PS/FM – Phase II	9,520,229	683,110						10,203,339
Brooks Rd PS and FM	11,214,705							11,214,705
Brooks Rd PS Upgrade/FM	17,625,537	160,511						17,786,048
Generator Acquisition – PS	1,666,358	73,508						1,739,866
Level Creek Regional PS/FM	34,307,899	4,074						34,311,973
Lower Big Haynes PS/FM/Int	65,472,377	530,313						66,002,690
No Business Crk PS/Tunnel	46,147,260	27,082,330	831,000					74,060,590
N Chattahoochee PS Upgrade	816,053	4,351						820,404
Old Norcross Rd PS	9,945,736	1,852,884						11,798,620

Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
Patterson – Marathon PS Upgd	29,058,473	1,038,731						30,097,204
Petition Sewer	1,216,183	99,300	100,000	100,000	100,000	100,000	100,000	1,815,483
Reclaimed Water Reuse	4,777,008	1,142,915	100,000	100,000	100,000	100,000	100,000	6,419,923
Reuse Pipeline/Diffuser– Lanier	51,774,668	21,461,632						73,236,300
Rockbridge PS	2,330,198	28,766						2,358,964
Rosemoore Lake PS Decom	266,048	118,449						384,497
Sewer Flow Mon/PS SCADA	8,219,011	3,368,774	150,000	150,000				11,887,786
Tanglewood PS Upgrd/FM Ext	1,050,056	7,271						1,057,327
Closed Finalization	46,692,403							46,692,403
<b>Sub-Total</b>	<b>358,885,540</b>	<b>57,672,538</b>	<b>1,181,000</b>	<b>350,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>418,689,078</b>
<b>Sewer Rehabilitations</b>								
Pump Station Rehab	4,006,933	1,500,150	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	15,007,083
Sanitary Sewer System Renewal	3,654,897	1,225,281	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	14,880,178
Sewer Assessment Program	35,023,534	2,215,309	2,100,000	2,700,000	2,900,000	3,000,000	3,000,000	50,938,842
Upper Big Haynes Interce Repl	3,450,064	88,661						3,538,725
Wastewater Flow Metering	1,820,113	829,887	825,000	850,000	875,000	3,200,000	1,000,000	9,400,000
Closed Finalization	15,294,086							15,294,086
<b>Sub-Total</b>	<b>63,249,626</b>	<b>5,859,287</b>	<b>6,425,000</b>	<b>7,550,000</b>	<b>7,775,000</b>	<b>10,200,000</b>	<b>8,000,000</b>	<b>109,058,913</b>
<b>Stormwater Management Program</b>								
Asset Management		449,886	250,000	250,000	250,000	250,000	250,000	1,699,886
Big Haynes Watershed S/W Demo Project	1,169,101	1,771,989	150,000					3,091,090
Big Haynes Watershed Improvements	415,672	1,256,055						1,671,727
Crooked Creek BMP Retrofit Implemen.	772,878	22						772,900
DWR Data Management		230,000						230,000
DWR Mezzanine Build Out	107,692							107,692
Equipment New and Replacements (2007)	273,322	764,501						1,037,823
Equipment New and Replacements (2008)	72,950	187,850						260,800
Equipment New and Replacements (2009)		402,500	250,000	250,000	250,000	250,000	250,000	1,652,500
Lower Yellow Rvr Watershed Imprvmnts	220,888	779,112						1,000,000
Mobile GIS – Arc-FM Viewer	13,070	44,798						57,868
Natural Resources Watershed Struc Mgt	14,047,890	4,474,178	2,109,970					20,632,039
Source ID – Stressed Septic Systems	427,609	180,013	300,000	300,000	300,000	300,000	300,000	2,107,623
Stormwater Drainage Imprv (2007)	7,844,790							7,844,790
Stormwater Drainage Imprv (2008)	8,975,806	28,124						9,003,930
Stormwater Drainage Imprv (2009)		16,312,478	10,245,617	12,417,032	14,266,593	15,773,641	17,758,100	86,773,461
Stormwater Infrastructure Inventory	5,461,161	50,114	250,000	250,000				6,011,275
Stormwater Master Plan	4,467,891	639,643	500,000	500,000				6,107,534
Stormwater Mitigation – Stream Buffer	617,193	1,044,590						1,661,783
Stormwater Mitigation – Stream Buffer-Plan			300,000	300,000	300,000	300,000	300,000	1,500,000
Stormwater Utility	2,371,945	24,886						2,396,831
Stream Restoration (206 Federal cost share)			1,384,000	1,148,500	1,333,500	1,095,000	1,000,000	5,961,000
Watershed Impact Assessment/Monitoring	382,364							382,364
Watershed Improvement Implementation	4,462,301	637,699						5,100,000
Watershed Protection Implementation	816,575	1,347,215						2,163,790
Watershed Imprvoment Implementation	872,554	1,218,446	2,498,857	2,756,857	3,142,857	3,142,857	3,142,857	16,775,285
Wetland/Stream Mitigation Bank	298,828							298,828
Program Administration/Contingency	60	285,934						285,994
Closed Projects	25,807,995							25,807,995
<b>Sub-Total</b>	<b>79,900,536</b>	<b>32,130,032</b>	<b>18,238,444</b>	<b>18,172,389</b>	<b>19,842,950</b>	<b>21,111,498</b>	<b>23,000,957</b>	<b>212,396,807</b>

Projects	Prior Years	2009 Budget	2010	2011	2012	2013	2014	Total Program
<b>Water Production Facilities</b>								
Facility Rehabilitations – Phase I	1,507,969	10,242						1,518,211
Facility Rehabilitations – Phase II	3,480,481	1,238,735	1,000,000	1,700,000	1,450,000	1,000,000	1,000,000	10,869,216
Filter Backwash Equaliz Tank	10,115,401							10,115,401
Lanier Filter Plant UV Disinfect	9,569,149	508,135						10,077,284
Raw Water Pump Station Upgd	12,387,057	204,175						12,591,232
Shoal Creek Filter Plant	118,561,619	427,023						118,988,642
Closed Finalization	13,412,020							13,412,020
<b>Sub-Total</b>	<b>169,033,696</b>	<b>2,388,310</b>	<b>1,000,000</b>	<b>1,700,000</b>	<b>1,450,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>177,572,006</b>
<b>Water Reclamation Facilities</b>								
Crooked Creek WRF Improv	2,669,110	14,558,114	11,725,000	20,210,000	27,031,600			76,193,824
South Gwinnett Wastewater	83,344	2,738,492	7,500,000	35,113,372	24,079,252	15,089,065	15,401,040	100,004,565
WRF Demolition					1,600,000	3,400,000		5,000,000
WRF Rehab	3,793,519	2,357,329	1,600,000	1,600,000	1,200,000	1,200,000	1,200,000	12,950,849
Yellow River Improvements	99,272,717	93,063,841	63,175,865	17,170,000	4,518,615			277,201,038
Closed Finalization	422,408,080							422,408,080
<b>Sub-Total</b>	<b>528,226,771</b>	<b>112,717,776</b>	<b>84,000,865</b>	<b>74,093,372</b>	<b>58,429,467</b>	<b>19,689,065</b>	<b>16,601,040</b>	<b>893,758,356</b>
<b>Water Storage</b>								
Tanks and Pump Stations	17,253,524	3,195						17,256,719
Water Storage Fac Rehab – Phase I	795,648	10,133						805,781
Water Storage Fac Rehab – Phase II	530,897	1,134,103	200,000	200,000	200,000	200,000	200,000	2,665,000
West Side Pump Station – Tank Site	2,229,005							2,229,005
Closed Finalization	1,833,094							1,833,094
<b>Sub-Total</b>	<b>22,642,168</b>	<b>1,147,431</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>24,789,599</b>
<b>Water Transmission and Distribution</b>								
Backflow Prevention Program	83,586	2,952						86,538
Distribution Sys Rehab	5,969,113	3,036,518	5,750,000	6,000,000	6,000,000	6,000,000	6,000,000	38,755,631
Harbins Area Water Mains	222,876	3,106						225,982
PCCP Replacement Program	2,934,728	6,594						2,941,322
Water Meter – New Installations	1,937,097	2,273,878	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	11,710,975
Water Meter Replacement	4,721,249	1,000,257	1,000,000	525,000	1,000,000	1,000,000	1,000,000	10,246,506
Water – Emergency Generators	73,063	99,433		3,550,000	7,825,000			11,547,496
Water Pumping Optimization	17,451	182,549						200,000
Water Service Line Replacement	4,048,585	852,953	300,000	300,000				5,501,538
Wholesale Backflow Preventor	18,100							18,100
Closed Project Finalization	88,941,834							88,941,834
<b>Sub-Total</b>	<b>108,967,682</b>	<b>7,458,240</b>	<b>8,550,000</b>	<b>11,875,000</b>	<b>16,325,000</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>170,175,922</b>
<b>Total</b>	<b>1,441,476,936</b>	<b>243,406,164</b>	<b>133,110,193</b>	<b>139,835,761</b>	<b>140,272,194</b>	<b>122,747,239</b>	<b>106,863,997</b>	<b>2,327,712,484</b>