



capital improvement program **2008 – 2013**

• **gwinnett**county georgia





# 2008 – 2013 Capital Improvement Program

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**gwinnett**county

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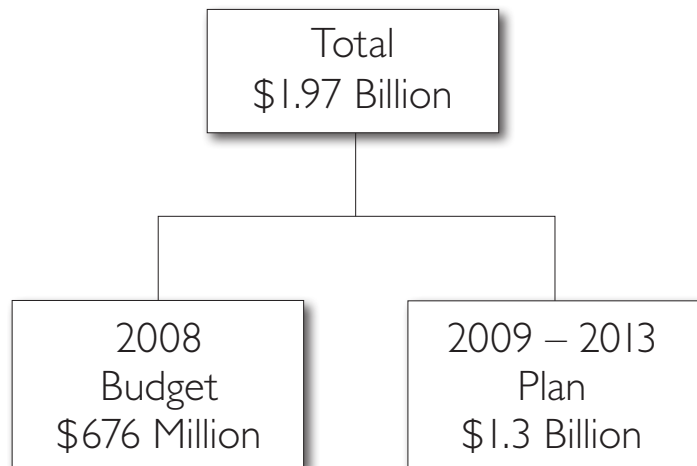
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**Capital Fund Summaries**

This section provides financial summaries of revenues and appropriations for the 2008 budget and the 2009 – 2013 plan for all capital funds. These financial summaries are divided into their respective fund groups, capital funds, and major revenue sources.

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## 2008 – 2013 capital improvement program



A county as diverse and complex as Gwinnett must plan for the future while managing the present. The fast-paced growth the county has seen over the past decade has placed increasing demands on the county's infrastructure. A Capital Improvements Program (CIP) provides the means to plan for both current and future capital improvement needs. Gwinnett County's CIP, which is a six-year program, gives the decision-makers a framework to map out where the County is headed and the financial means necessary to get there.

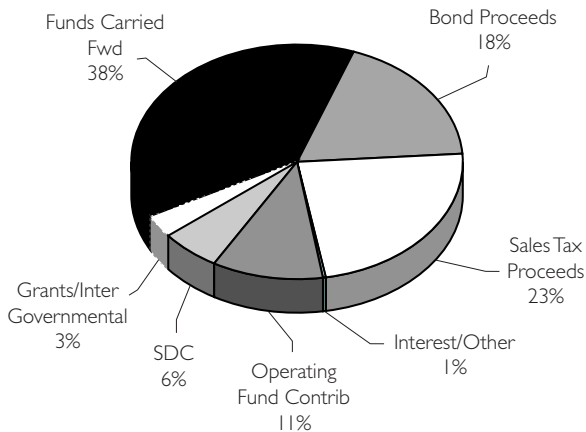
The Gwinnett County 2008 Budget Document includes a Capital Improvement Program section that lists all capital projects in the CIP by accounting fund. It also includes broad descriptions of project categories. However, it does not include specific information about individual projects. This book (which should be used as a supplement to the Budget Document) provides this more detailed project information. Each project has a page that includes the project description (scope of work), justification, cost and funding for each fiscal year, and the impact it may have on County operations. These project pages are separated into one of five categories: **Community Services, General Government, Public Safety, Transportation, and Water Resources**. Also included in this book are summaries of the total 2008 – 2013 CIP by revenue source and project categories, and by each accounting fund.

## Capital Improvements Program Revenues and Appropriations by Category FY 2008 – 2013

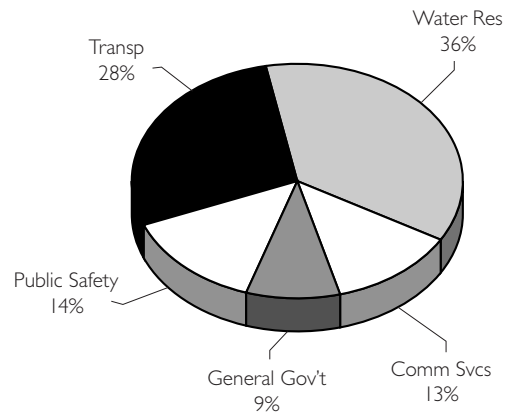
	Prior Years	2008 Budget	2009	2010	2011	2012	2013	Total Program
<b>Revenues</b>								
Sales Tax Proceeds	1,277,760,686	157,613,388	25,500,000					1,460,874,074
Operating Fund Contr	788,844,109	73,551,958	86,279,446	95,583,454	105,976,250	104,760,688	102,393,459	1,357,389,364
Bond Proceeds	467,086,209	124,000,000	112,087,000	81,874,000	50,000,000	70,000,000	80,000,000	985,047,209
System Dev Charges	183,063,376	37,800,000	39,800,000	41,000,000	41,000,000	41,000,000	36,083,498	419,746,874
Fed and State Grants/Contr	119,117,233	21,189,991	18,204,502	22,657,608	23,327,296	12,014,055	5,891,300	222,401,985
Interest Income	135,121,115	2,515,000	2,502,500	2,500,000	2,500,000	2,500,000	2,500,000	150,138,615
Other Revenues	25,963,435	148,000	77,500	170,000	70,000	65,000	65,000	26,558,935
<b>Total Revenues</b>	<b>2,996,956,163</b>	<b>416,818,337</b>	<b>284,450,948</b>	<b>243,785,062</b>	<b>222,873,546</b>	<b>230,339,743</b>	<b>226,933,257</b>	<b>4,622,157,056</b>
Funds Carried Forward	(367,191,693)	259,533,911	71,029,454	17,682,964	11,530,609	3,717,176	3,196,826	(500,753)
<b>Total</b>	<b>2,629,764,470</b>	<b>676,352,248</b>	<b>355,480,402</b>	<b>261,468,026</b>	<b>234,404,155</b>	<b>234,056,919</b>	<b>230,130,083</b>	<b>4,621,656,303</b>

<b>Appropriations</b>								
Community Services	434,409,877	83,999,323	9,367,136	1,938,044	1,837,725	2,005,000	2,195,000	535,752,105
General Government	222,684,499	62,393,890	22,502,669	17,121,676	12,883,596	12,018,069	10,432,184	360,036,583
Public Safety	164,575,380	93,288,622	10,491,988	1,948,401	1,912,387	2,911,367	2,824,178	277,952,323
Transportation	629,536,322	191,400,356	88,891,259	43,359,687	35,273,061	21,025,386	14,326,000	1,023,812,070
Water Resources	1,178,558,392	245,270,057	224,227,350	197,100,218	182,497,386	196,097,097	200,352,721	2,424,103,221
<b>Total</b>	<b>2,629,764,470</b>	<b>676,352,248</b>	<b>355,480,402</b>	<b>261,468,026</b>	<b>234,404,155</b>	<b>234,056,919</b>	<b>230,130,083</b>	<b>4,621,656,303</b>

**2008 Capital Budget Revenues**



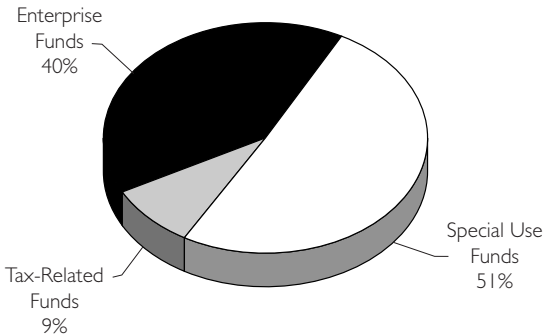
**2008 Capital Budget Appropriations**



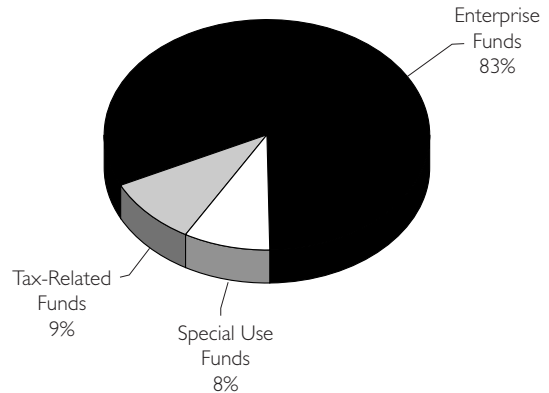
## Capital Funds Revenues and Appropriations by Fund FY 2008 – 2013

	Prior Years	2008 Budget	2009	2010	2011	2012	2013	Total Program
<b>Tax Related Funds</b>								
Capital Project	211,897,903	60,832,823	25,507,910	27,518,515	23,657,421	23,980,874	22,647,800	396,043,246
<b>Sub-Total</b>	<b>211,897,903</b>	<b>60,832,823</b>	<b>25,507,910</b>	<b>27,518,515</b>	<b>23,657,421</b>	<b>23,980,874</b>	<b>22,647,800</b>	<b>396,043,246</b>
<b>Enterprise Funds</b>								
Airport R & E	9,989,401	2,574,115	1,570,000	12,560,501	9,875,000	4,001,000	1,500,000	42,070,017
Solid Waste R & E	35,460	5,496,500	52,500					5,584,460
Stormwater R & E	66,584,782	27,533,608	21,227,337	20,763,566	21,389,874	21,826,913	22,200,959	201,527,039
Transit R & E	28,886,039	17,387,445	12,311,605	6,460,380	15,502,761	9,030,956	5,301,000	94,880,186
W & S R & E/Bonds Comb	1,116,627,066	219,872,036	203,523,625	176,779,414	161,586,074	174,748,746	178,480,324	2,231,617,285
<b>Sub-Total</b>	<b>1,222,122,748</b>	<b>272,863,704</b>	<b>238,685,067</b>	<b>216,563,861</b>	<b>208,353,709</b>	<b>209,607,615</b>	<b>207,482,283</b>	<b>2,575,678,987</b>
<b>Special Use Funds</b>								
1997 SPLOST	487,247,297	29,000,000						516,247,297
2001 SPLOST	462,416,671	74,079,090	9,953,685	68,000				546,517,446
2005 SPLOST	246,079,851	239,576,631	81,333,740	17,317,650	2,393,025	468,430		587,169,327
<b>Sub-Total</b>	<b>1,195,743,819</b>	<b>342,655,721</b>	<b>91,287,425</b>	<b>17,385,650</b>	<b>2,393,025</b>	<b>468,430</b>		<b>1,649,934,070</b>
<b>Total CIP</b>	<b>2,629,764,470</b>	<b>676,352,248</b>	<b>355,480,402</b>	<b>261,468,026</b>	<b>234,404,155</b>	<b>234,056,919</b>	<b>230,130,083</b>	<b>4,621,656,303</b>

**2008 Capital Budget**



**2009 – 2013 Capital Plan**



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## **Capital Projects**

This section contains detailed information on individual capital projects by major category. Each capital project page includes the project description, justification, impact on County operations, and project revenues and appropriations by fiscal year. Note: due to system rounding, individual project sheets may reflect differences in financing methods and project costs.

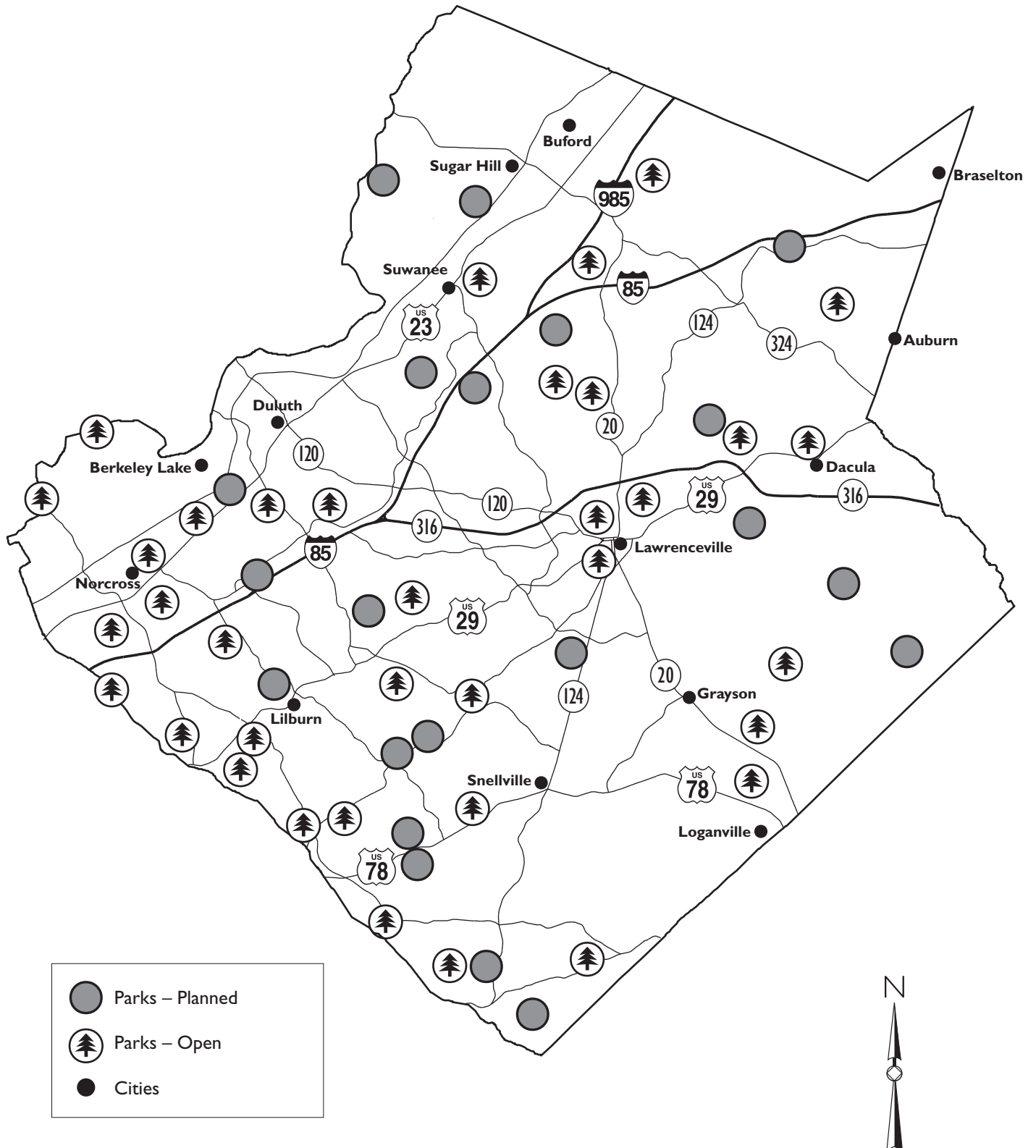
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## **Community Services**

The primary objective of Community Services capital projects is to improve the quality of life for the citizens of Gwinnett County. These projects, which are administered by the Department of Community Services, include the acquisition, development, construction, and improvement to parks and recreation facilities, public health and human service facilities, libraries, and other civic facilities.

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## parks and recreation facilities



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## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Alexander Park – F-0564

**DEPARTMENT:** Community Services

**DESCRIPTION:** This park is a community park. The project will include Phase I development to include trails, both paved and natural surface; pavilion; plaza; playground; and meadow with a restroom building. Also included are lake improvements, maintenance building, and disc golf course.

**JUSTIFICATION:** This is a project that was recommended in the 2004 Parks and Recreation Master Plan and approved in the 2005 SPLOST.

**O & M IMPACT:** Phase I development for an active outdoor park facility with staff cost, maintenance, and utilities could impact O & M \$300,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	6,000	500						6,500
IR-Dividend	50							50
Funds Carried Fwd	(5,300)	5,300						
<b>TOTALS</b>	<b>750</b>	<b>5,800</b>						<b>6,550</b>
<b>PROJECT COST</b>								
Land	219	4,500						4,719
Professional Services	471	500						971
Construction	60	600						660
Equipment / Furnishings		200						200
<b>TOTALS</b>	<b>750</b>	<b>5,800</b>						<b>6,550</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Bay Creek Park (Phase II) – F-0566

**DEPARTMENT:** Community Services

**DESCRIPTION:** This project will include adding a teen area with a free-skate area and outdoor basketball courts, playground and picnic facilities, restroom buildings, trail connections, and parking.

**JUSTIFICATION:** This is a project that was recommended in the 2004 Parks and Recreation Master Plan and approved in the 2005 SPLOST.

**O & M IMPACT:** Phase II development for added amenities with staff cost, maintenance, and utilities could impact O & M \$60,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	300	1,700						2,000
<b>TOTALS</b>	<b>300</b>	<b>1,700</b>						<b>2,000</b>
<b>PROJECT COST</b>								
Land	138	1,440						1,578
Professional Services	162	110						272
Construction		150						150
<b>TOTALS</b>	<b>300</b>	<b>1,700</b>						<b>2,000</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Bethesda Park Improvements – F-0567

**DEPARTMENT:** Community Services

**DESCRIPTION:** A teen area is expected to be constructed in the current overflow parking for the adult softball complex. A replacement parking lot will be constructed adjoining the existing parking area. The teen area is anticipated to include free skate and outdoor basketball areas.

**JUSTIFICATION:** This is a project that was recommended in the 2004 Parks and Recreation Master Plan and approved in the 2005 SPLOST.

**O & M IMPACT:** New development for added amenities with maintenance, costs, and utilities could impact O & M \$30,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	63	500						563
<b>TOTALS</b>	<b>63</b>	<b>500</b>						<b>563</b>
<b>PROJECT COST</b>								
Land	18	473						491
Professional Services	45	27						72
<b>TOTALS</b>	<b>63</b>	<b>500</b>						<b>563</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Comfort Stations (Plan) – F-0354

DEPARTMENT: Community Services

DESCRIPTION: Permanent restrooms for park sites.

JUSTIFICATION: There is an increasing demand from citizens and programming staff for replacing portable toilets with permanent restroom facilities. These portable toilets are difficult to maintain and keep cleaned. They are often vandalized and turned over. In addition, portable toilets were not designed for year-round use and are not in compliance with code when used year-round.

O & M IMPACT: Routine cleaning of a facility and maintenance may impact O & M approximately \$6,000 per year, depending on size. Cost may be reduced by the rental fee of approximately two each portable restrooms at \$2,000 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec			200	200	200	200	200	1,000
TOTALS			200	200	200	200	200	1,000
<b>PROJECT COST</b>								
Construction			175	175	175	175	175	875
Professional Services			25	25	25	25	25	125
TOTALS			200	200	200	200	200	1,000

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Emergency Capital Repairs – M-0555

DEPARTMENT: Community Services

DESCRIPTION: Undesignated capital repair project.

JUSTIFICATION: To cover unforeseen equipment and system failures, breakdowns, equipment replacements, acts of nature, and vandalism. Funds need to be set-aside to handle such instances.

O & M IMPACT: The intent or scope of the project is to reduce operating costs by eliminating major maintenance problems.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec		25	50	50	50	50	50	275
<b>TOTALS</b>		25	50	50	50	50	50	275
<b>PROJECT COST</b>								
Administration		25	50	50	50	50	50	275
<b>TOTALS</b>		25	50	50	50	50	50	275

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Facility Furnishings and Equipment – E-0089

**DEPARTMENT:** Community Services

**DESCRIPTION:** Upgrade and expansion of furnishings and equipment for the park system.

**JUSTIFICATION:** Funds are needed to upgrade or add furnishings and equipment for indoor and outdoor areas at community center lobbies and activity rooms, athletic and programming registration sites, and outdoor passive areas such as picnic, grandstand, and concession areas.

**O & M IMPACT:** O & M will vary depending on the items requested. The maximum increase would be approximately \$1,000 to upgrade appliances, or less to pressure wash tables/grills/bleachers, professionally clean furniture, or paint goal posts/soccer goals, etc.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec	20	80	50	60	70	80	90	450
<b>TOTALS</b>	20	80	50	60	70	80	90	450
<b>PROJECT COST</b>								
Equipment / Furnishings	20	80	50	60	70	80	90	450
<b>TOTALS</b>	20	80	50	60	70	80	90	450

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Field Utility and Landscape – M-0548

**DEPARTMENT:** Community Services

**DESCRIPTION:** Improvements and renovations to land that includes landscaping, grading, irrigation, water and sewer installations, and renovations.

**JUSTIFICATION:** Ground improvements will be necessary to address erosion and drainage problems as well as to enhance landscaping, irrigation, and utility access. With the number of new fields being added to the park system, field improvements will be ongoing to ensure users have adequate playing fields and safe areas of passage.

**O & M IMPACT:** Project will decrease maintenance for irrigation repairs, erosion, and drainage controls with an offset for improvements that increase utilities or add landscaping costs, depending on the various sub-projects.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec		100	120	140	160	180	200	900
<b>TOTALS</b>		100	120	140	160	180	200	900
<b>PROJECT COST</b>								
Land		100	120	140	160	180	200	900
<b>TOTALS</b>		100	120	140	160	180	200	900

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Freeman's Mill Park – F-0565

DEPARTMENT: Community Services

DESCRIPTION: This will be an historic site with public access. The mill will need to be restored and interpreted, and the site will need parking and restroom facilities, pavilion, playground, and trails.

JUSTIFICATION: This is a project that was recommended in the 2004 Parks and Recreation Master Plan and approved in the 2005 SPLOST.

O & M IMPACT: O & M could add \$30,000 per year to maintain park and provide utilities when this location is open to the public. Future additional funds may be required after the full park utilization is determined by master plan.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	2,943 (1,000)	1,500 1,000						4,443
<b>TOTALS</b>	1,943	2,500						4,443
<b>PROJECT COST</b>								
Land	950	2,500						3,450
Professional Services	584							584
Construction	409							409
<b>TOTALS</b>	1,943	2,500						4,443

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: George Pierce Park – F-0568

DEPARTMENT: Community Services

DESCRIPTION: The project is to connect multipurpose trails within George Pierce Park to allow the Ivy Creek Greenway to connect with the City of Suwanee's Richard Trice Trail.

JUSTIFICATION: This is a project that was recommended in the 2004 Parks and Recreation Master Plan and approved in the 2005 SPLOST.

O & M IMPACT: Multipurpose trail development with maintenance and utilities cost could impact O & M \$18,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	1,200	1,000						2,200
TOTALS	1,200	1,000						2,200
PROJECT COST								
Land	1,180	1,000						2,180
Professional Services	20							20
TOTALS	1,200	1,000						2,200

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Greenways Development/Pilot – F-0487

**DEPARTMENT:** Community Services

**DESCRIPTION:** The County adopted the Open Space and Greenways Master Plan in 2002. As a part of this plan, the County has chosen two pilot projects to implement: the Ivy Creek Greenway and the Alcovy/Palm Creek Greenway. In addition to these sites, there are numerous routes that have become targets of opportunity and will need funding as they begin.

**JUSTIFICATION:** This is a project that was recommended in the 2004 Parks and Recreation Master Plan and approved in the 2005 SPLOST. Additional equipment needs for 2008: 40-HP 2WD tractor with front-end bucket and cab protection = \$35,000; 42-inch out-front commercial mower = \$16,000.

**O & M IMPACT:** Maintaining greenways and linkages, utilities for parking, and providing garbage pick up and other maintenance services is estimated to impact O & M at \$40,000 per year (\$20,000 per trail) depending on size.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	12,309	8,112						20,421
Fed-Cap-Indirect	1,200							1,200
Contrib-Private Srce	48							48
Funds Carried Fwd	(4,644)	98	4,545					(1)
<b>TOTALS</b>	<b>8,913</b>	<b>8,210</b>	<b>4,545</b>					<b>21,668</b>
<b>PROJECT COST</b>								
Administration		8,059	4,545					12,604
Land	6,303	50						6,353
Construction	1,854							1,854
Professional Services	745	50						795
Equipment / Furnishings	11	51						62
<b>TOTALS</b>	<b>8,913</b>	<b>8,210</b>	<b>4,545</b>					<b>21,668</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Gwinnett Environmental and Heritage Center – F-0498

**DEPARTMENT:** Community Services

**DESCRIPTION:** The Environmental and Heritage Center will incorporate a facility for environmental education, with hands-on exhibits, teaching labs, and classrooms. The site will also provide passive recreational activities such as trails. Phase I completion includes a unique playground adjacent to the building.

**JUSTIFICATION:** The facility is needed to maximize classroom and family educational efforts on water resources and management, our natural environment, such as animal and plant life, and to provide a trail system that exposes visitors to historical and natural features such as wetlands.

**O & M IMPACT:** O & M is estimated to be \$750,000 – \$1,000,000 per year. Facility will require full-time and part-time staffing, as well as contractual services.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	21,779	1,000						22,779
IR-Dividend	1,795							1,795
Trans In-Storm	25	25	25	25	25	25	25	175
Contrib-Private Srce	122							122
O-Misc	31							31
<b>TOTALS</b>	<b>23,752</b>	<b>1,025</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24,902</b>
<b>PROJECT COST</b>								
Construction	12,737							12,737
Land	3,817	1,000						4,817
Equipment / Furnishings	3,816	25	25	25	25	25	25	3,966
Professional Services	3,380							3,380
50000000	1							1
<b>TOTALS</b>	<b>23,751</b>	<b>1,025</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>24,901</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Hamilton Mill Library – F-0562

**DEPARTMENT:** Community Services

**DESCRIPTION:** Construction of a 20,000-square-foot library with equipment, furnishings, and materials.

**JUSTIFICATION:** This branch will be in a newly developing area of the county with a large residential base without adequate library service. The branch will provide the same resources as other similiarly sized branches.

**O & M IMPACT:** The O & M cost in the Library System's budget will be increased due to additional personnel, materials, and utilities for the new facility. The impact on the Library System's budget in today's dollars is \$1,788,000. The impact for maintenance costs on the Support Services budget is \$45,000 in today's dollars.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	1,526	3,105	776					5,407
State Govt. Grants		2,000						2,000
Funds Carried Fwd	(692)	(570)	1,262					
<b>TOTALS</b>	<b>834</b>	<b>4,535</b>	<b>2,038</b>					<b>7,407</b>
<b>PROJECT COST</b>								
Construction	176	3,242	904					4,322
Equipment / Furnishings	116	1,072	1,072					2,260
Professional Services	417	74	25					516
Administration	125	148	37					310
<b>TOTALS</b>	<b>834</b>	<b>4,536</b>	<b>2,038</b>					<b>7,408</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** In-House Program Administration (2005 SPLOST) – O-0092

**DEPARTMENT:** Community Services

**DESCRIPTION:** Administrative costs for CIP projects for County full-time and part-time staffing, contingency, and administrative program development by Project Management.

**JUSTIFICATION:** Funds to provide the support necessary for County staff to administer the CIP program and oversee program management. Includes staffing for the County to process invoices, prepare budget, manage contracts, and provide general clerical support.

**O & M IMPACT:** None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	799 (291)	291						799
<b>TOTALS</b>	<b>508</b>	<b>291</b>						<b>799</b>
<b>PROJECT COST</b>								
Administration	508	291						799
<b>TOTALS</b>	<b>508</b>	<b>291</b>						<b>799</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Maintenance Equipment – E-0091

**DEPARTMENT:** Community Services

**DESCRIPTION:** Equipment for parks and recreation facilities.

**JUSTIFICATION:** Funds to replace, upgrade, and buy new or standardize major equipment needs for the park system. Also, construction budgets do not always provide start-up equipment needed for maintenance operations, which is a minimum of \$100,000 for a large park.

**O & M IMPACT:** Estimated increase in maintenance costs of up to \$7,500 for construction and road equipment. Other types of equipment may impact O & M at a cost of approximately \$2,000 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec		120	130	140	150	160	170	870
<b>TOTALS</b>		120	130	140	150	160	170	870
<b>PROJECT COST</b>								
Equipment / Furnishings		120	130	140	150	160	170	870
<b>TOTALS</b>		120	130	140	150	160	170	870

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Minor Capital Projects (Unforeseen) – O-0115

DEPARTMENT: Community Services

DESCRIPTION: To address unforeseen needs which may arise in the coming year.

JUSTIFICATION: This project is established to expedite unforeseen issues that may arise in the coming year.

O & M IMPACT: Minimal.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec		150						150
<b>TOTALS</b>		150						150
<b>PROJECT COST</b>								
Administration		150						150
<b>TOTALS</b>		150						150

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Misc Renovations/Improvements – M-0592

**DEPARTMENT:** Community Services

**DESCRIPTION:** Improvements and renovations in existing parks.

**JUSTIFICATION:** Miscellaneous improvements are necessary to maintain facilities, upgrade and/or provide standardizations within the park system such as for security systems, signage, painting, light poles, fencing, etc. Sub-projects will be \$250,000 or less and may include funding from grants.

**O & M IMPACT:** Depending on the subprojects, O & M cost could increase to \$14,000 for additional facilities but could be offset by savings such as for utility contracts.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec		474	500	550	600	650	700	3,474
<b>TOTALS</b>		474	500	550	600	650	700	3,474
<b>PROJECT COST</b>								
Administration		474	500	550	600	650	700	3,474
<b>TOTALS</b>		474	500	550	600	650	700	3,474

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** New Park Development (Area B/C) – F-0571

**DEPARTMENT:** Community Services

**DESCRIPTION:** This funding will construct facilities on as yet unidentified projects in recreation planning areas B and C according to master plans that will be developed for these future parks.

**JUSTIFICATION:** This is a project that was recommended in the 2004 Parks and Recreation Master Plan and approved in the 2005 SPLOST.

**O & M IMPACT:** Potential development of one to two active park sites could impact O & M including staff and/or contractual costs, maintenance, and utilities = \$200,000 +/- per site.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	207	4,500						4,707
<b>TOTALS</b>	207	4,500						4,707
<b>PROJECT COST</b>								
Administration		4,400						4,400
Land	159							159
Professional Services	48	100						148
<b>TOTALS</b>	207	4,500						4,707

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: POC Hosea Road Facility – F-0687

DEPARTMENT: Community Services

DESCRIPTION: Complete sitework renovations to the recently acquired DOT facility at Hosea Road. The new Community Services Support Complex will require fencing for security, two pole barns for the storage of equipment, and paving throughout the site.

JUSTIFICATION: The sitework requested was removed from the original project in DOSS' budget due to budget constraints. The fencing and pole barns are needed to protect and store heavy equipment and materials. The protection of equipment and materials will reduce the deterioration of these items and extend their useful life. For this facility to function as intended, it is important for these elements to be addressed.

O & M IMPACT: \$2,500 for misc. repairs and maintenance, i.e., pole barn painting/cleaning/repair, fence repair/replacement, pavement repair/patching/stripping

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec		140						140
<b>TOTALS</b>		140						140
<b>PROJECT COST</b>								
Land		100						100
Construction		40						40
<b>TOTALS</b>		140						140

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Park Land/Open Space Acquisition – F-0576

DEPARTMENT: Community Services

DESCRIPTION: Park expansion as recommended in the 2004 Comprehensive Parks and Recreation Master Plan.

JUSTIFICATION: This is a project that was recommended in the 2004 Parks and Recreation Master Plan and approved in the 2005 SPLOST.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	63,145	4,355						67,500
IR-Dividend	4,000							4,000
O-Misc	50							50
Funds Carried Fwd	(592)	592						
<b>TOTALS</b>	<b>66,603</b>	<b>4,947</b>						<b>71,550</b>
<b>PROJECT COST</b>								
Land	66,562							66,562
Administration	41	4,947						4,988
<b>TOTALS</b>	<b>66,603</b>	<b>4,947</b>						<b>71,550</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Park Partnerships – M-0560

**DEPARTMENT:** Community Services

**DESCRIPTION:** Establish partnerships in park development with athletic associations and other special interest groups. Development to include construction and A & E services. Construction projects could be, but not limited to, fields or buildings.

**JUSTIFICATION:** There has been an increasing demand from a variety of athletic associations and special interest groups for a County contribution to projects. This project intensifies county-citizen cooperation in service delivery. \$50,000

**O & M IMPACT:** Depending on the requested project, O & M could increase annually from \$15,000 for a sports field to \$26,250 for a small concession/restroom building. Press boxes would add no costs because they are maintained by the athletic associations.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec		50	100	100	100	100	100	550
<b>TOTALS</b>		50	100	100	100	100	100	550
<b>PROJECT COST</b>								
Administration		50	100	100	100	100	100	550
<b>TOTALS</b>		50	100	100	100	100	100	550

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Peachtree Ridge Library – F-0563

**DEPARTMENT:** Community Services

**DESCRIPTION:** Acquire land for a future branch.

**JUSTIFICATION:** This will be an area branch that is located in a part of the county that does not have adequate library service. The branch will be highly automated using state-of-the-art computers and equipment. As is the case with all other branches in the Gwinnett System, the branch will have high-speed Internet connection. The branch will also feature self-check out machines that will expedite traffic flow in the facility.

**O & M IMPACT:** The O & M of the library's budget will be increased due to additional personnel, materials, and utilities cost of a new facility.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	2,386 (736)		400	313	23			2,386
<b>TOTALS</b>	<b>1,650</b>		<b>400</b>	<b>313</b>	<b>23</b>			<b>2,386</b>
<b>PROJECT COST</b>								
Land	1,501							1,501
Professional Services			364	68	23			455
Administration	149		36	245				430
<b>TOTALS</b>	<b>1,650</b>		<b>400</b>	<b>313</b>	<b>23</b>			<b>2,386</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Pinckneyville Hockey Rink Roof Structure – F-0709

**DEPARTMENT:** Community Services

**DESCRIPTION:** Project will extend the usefulness and capacity of the existing in-line hockey rink. It will include an insulated roof structure with ventilation fans and lighting, new floor surface, and hockey board realignment and repair.

**JUSTIFICATION:** Project will extend the hours that this facility is available, expand the numbers that can use the facility and increase the safety of the activity as the current surface becomes slick in rain or from condensation.

**O & M IMPACT:** O & M would be minimal.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec		700	300					1,000
<b>TOTALS</b>		700	300					1,000
<b>PROJECT COST</b>								
Construction		600	300					900
Professional Services		100						100
<b>TOTALS</b>		700	300					1,000

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Playground Additions – M-0567

DEPARTMENT: Community Services

DESCRIPTION: Playground equipment and facilities for all parks.

JUSTIFICATION: Additional equipment is needed at all parks due to heavy use and limited amount of existing equipment. The department has received numerous requests to supplement the existing equipment. There is an ongoing inspection of all playgrounds in 2008 to determine which pieces need to be repaired or replaced. For 2008 there is a need for replacement of the two existing playgrounds at Dacula Park. \$250,000

O & M IMPACT: Upkeep and safety inspections of equipment may increase O & M by \$4,500 per site. This includes replacement parts and replacing ground surfaces such as mulch.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec		250	50	75	100	125	150	750
<b>TOTALS</b>		250	50	75	100	125	150	750
<b>PROJECT COST</b>								
Land		250	50	75	100	125	150	750
<b>TOTALS</b>		250	50	75	100	125	150	750

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Pool Renovations – M-0570

DEPARTMENT: Community Services

DESCRIPTION: Pool repairs such as recirculating, pool deck repairs, and equipment renovation/replacement.

JUSTIFICATION: Age of facilities requires periodic maintenance to prevent a major renovation, safety hazards, and loss of revenue. Pool equipment such as filters, heaters, and pumps are expensive and must be replaced periodically.

O & M IMPACT: The intent of this project is to reduce operating costs by eliminating major problems.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec		291	100	150	200	250	300	1,291
<b>TOTALS</b>		291	100	150	200	250	300	1,291
<b>PROJECT COST</b>								
Construction		291	100	150	200	250	300	1,291
<b>TOTALS</b>		291	100	150	200	250	300	1,291

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Rabbit Hill Park – F-0572

**DEPARTMENT:** Community Services

**DESCRIPTION:** Phase II will include the development of passive area features including the picnic pavilion, playground, trails, dog park area, and restroom building. Portions of the teen area will be developed as well. This will include the skate park area, restroom building, parking, and outdoor basketball courts.

**JUSTIFICATION:** This is a project that was recommended in the 2004 Parks and Recreation Master Plan and approved in the 2005 SPLOST.

**O & M IMPACT:** Phase II development for added amenities with maintenance costs and utilities could impact O & M \$105,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	985	2,549 (649)	649					3,534
<b>TOTALS</b>	985	1,900	649					3,534
<b>PROJECT COST</b>								
Land	877	1,750	349					2,976
Construction		50	300					350
Professional Services	108	100						208
<b>TOTALS</b>	985	1,900	649					3,534

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Recreation Set-Aside (Repairs) – M-0001

**DEPARTMENT:** Community Services

**DESCRIPTION:** Funding to address major repairs for the County's 200+ set-aside properties that are deeded through a County ordinance.

**JUSTIFICATION:** Funds are needed for large projects that require contractual services and A & E review that are beyond in-house staff capabilities. Many set-asides have numerous dams, lakes, drainage problems, and may have storm damage requiring major repairs. Removal of trees, debris, silt, and beavers from stream/creek/lake areas and fence installation/repair as well.

**O & M IMPACT:** The scope of this project is to reduce operating costs by eliminating maintenance problems.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec	61	5	10	10	10	10	10	116
Trans In-Gen Fund	45							45
O-Misc	5							5
<b>TOTALS</b>	<b>111</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>166</b>
<b>PROJECT COST</b>								
Administration	61	5	10	10	10	10	10	116
Professional Services	19							19
Land	17							17
Construction	13							13
<b>TOTALS</b>	<b>110</b>	<b>5</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>165</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Resurfacing and Paving – M-0574

**DEPARTMENT:** Community Services

**DESCRIPTION:** Resurfacing and restriping of roads and parking lots within the park system and construction of parking lots where needed.

**JUSTIFICATION:** Many of the existing park roads and parking lots have not been resurfaced in 10 years and have begun to experience cracking and deterioration of the asphalt. If these are resurfaced now, their lives can be extended for many more years. If they are not resurfaced now, major repairs will be necessary before they can be resurfaced. In addition, some gravel lots need to be paved, which will save on maintenance costs. Also, there is a shortage of parking in many of the parks, and the addition of more parking areas will decrease problems with maintaining roadway shoulders eroded by cars parking on them.

**O & M IMPACT:** The intent of this project is to reduce operating costs by eliminating major problems. Illegal parking causes erosions and surface problems that are eliminated by adding parking spaces and paving.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec		160	100	125	150	175	200	910
<b>TOTALS</b>		160	100	125	150	175	200	910
<b>PROJECT COST</b>								
Administration			100	125	150	175	200	750
Land		160						160
<b>TOTALS</b>		160	100	125	150	175	200	910

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Rhodes Jordan Park – F-0573

DEPARTMENT: Community Services

DESCRIPTION: Master plan and the construction of the first phase of the lake loop multipurpose trail, including possible relocation of the entrance road to the park.

JUSTIFICATION: This is a project that was recommended in the 2004 Parks and Recreation Master Plan and approved in the 2005 SPLOST.

O & M IMPACT: No O & M associated with master plan. Maintaining trail would be minimal maintenance with estimated impact to O & M \$24,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	960	700						1,660
Funds Carried Fwd	(780)	780						
<b>TOTALS</b>	180	1,480						1,660
<b>PROJECT COST</b>								
Land	20	1,460						1,480
Professional Services	160	20						180
<b>TOTALS</b>	180	1,480						1,660

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Rock Springs Park – F-0511

**DEPARTMENT:** Community Services

**DESCRIPTION:** This is an active community park that will serve as a sister park to Collins Hill Park. Development will include a football field complex, tennis courts, pavilion, playground, restroom building, paved multipurpose trails and natural surface nature trail, maintenance building, and parking.

**JUSTIFICATION:** This is a project that was recommended in the 2004 Parks and Recreation Master Plan and approved in the 2005 SPLOST.

**O & M IMPACT:** New development for an active outdoor park facility with staff cost, maintenance, and utilities could impact O & M \$240,000 depending on park amenities to be determined by bid award and available funding.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	6,968	2,500						9,468
Funds Carried Fwd	(4,000)	4,000						
<b>TOTALS</b>	<b>2,968</b>	<b>6,500</b>						<b>9,468</b>
<b>PROJECT COST</b>								
Construction	185	6,500						6,685
Land	1,921							1,921
Professional Services	777							777
Equipment / Furnishings	85							85
<b>TOTALS</b>	<b>2,968</b>	<b>6,500</b>						<b>9,468</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Settles Bridge Park – F-0509

DEPARTMENT: Community Services

DESCRIPTION: Phase I construction of this passive open space park will include trails, pavilions, playgrounds, meadow areas, teen facilities, and parking.

JUSTIFICATION: This is a project that was recommended in the 2004 Parks and Recreation Master Plan and approved in the 2005 SPLOST.

O & M IMPACT: Phase I development for a passive open space park facility with staff cost, maintenance, and utilities could impact O & M \$192,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	2,860	1,700						4,560
TOTALS	2,860	1,700						4,560
<b>PROJECT COST</b>								
Land	2,266	1,594						3,860
Professional Services	419							419
Construction	175							175
Equipment / Furnishings		106						106
TOTALS	2,860	1,700						4,560

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Yellow River Post Office Park – F-0575

DEPARTMENT: Community Services

DESCRIPTION: The Yellow River Post Office buildings have been stabilized in a previous project. However, the site work and construction to allow public access has not been completed. This project will develop parking, interpretive signage, and trail connections.

JUSTIFICATION: This is a project that was recommended in the 2004 Parks and Recreation Master Plan and approved in the 2005 SPLOST.

O & M IMPACT: O & M could add \$30,000 per year to maintain this site and provide utilities when this location is open to the public. Future additional funds may be required after the full utilization is determined.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST		136						136
TOTALS		136						136
PROJECT COST								
Land		123						123
Professional Services		13						13
TOTALS		136						136

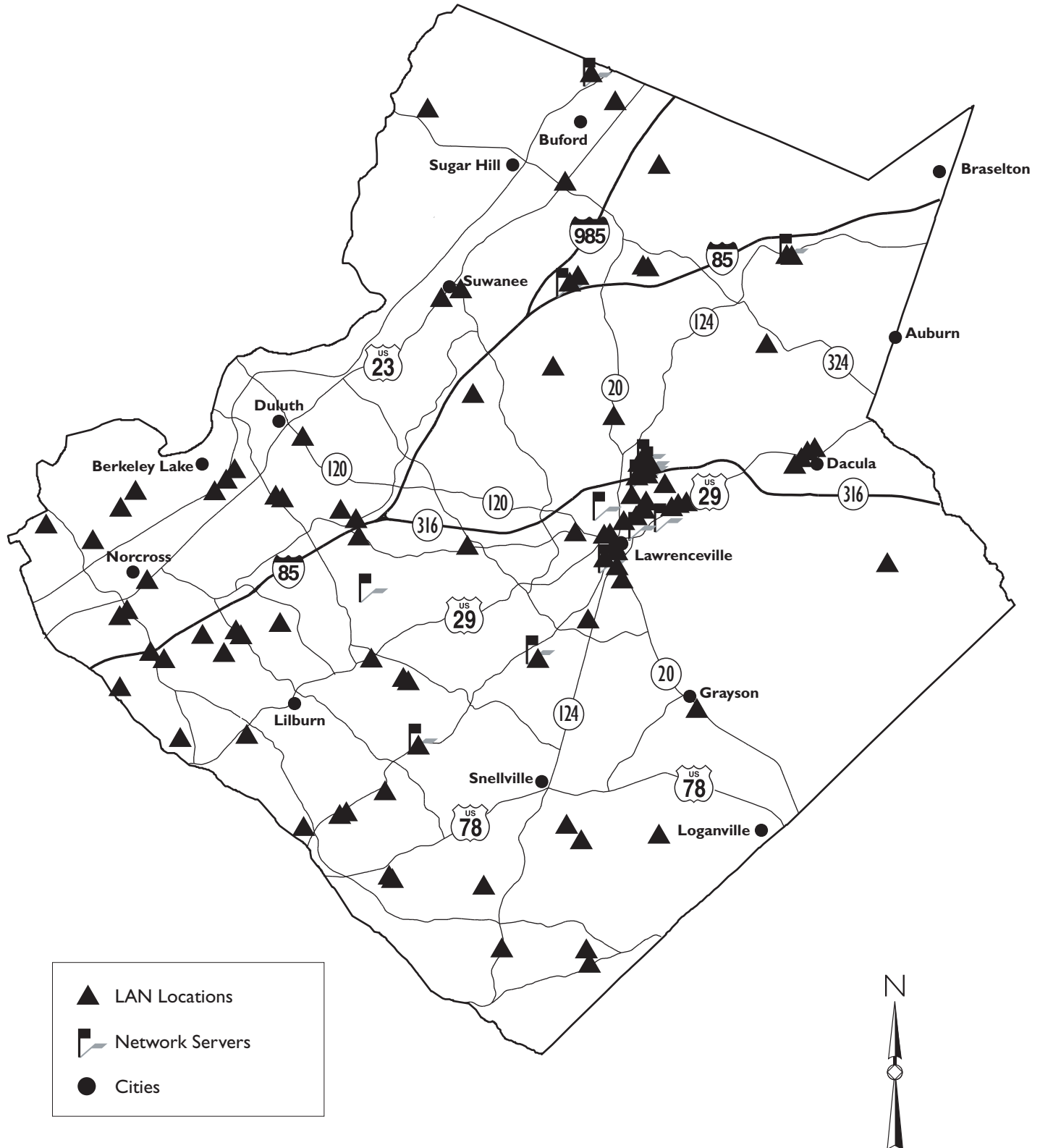
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## **General Government**

The General Government category includes a variety of capital improvements that are necessary for providing Gwinnett County citizens with an efficient and cost-effective government. Many of these projects involve the acquisition of and/or upgrades to information technology hardware, software, and systems. Other projects include capital improvements to County-owned buildings and underground fuel storage tank removal. The departments that administer projects in this category are Financial Services, Planning and Development, Support Services, and the Tax Commissioner's office.

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## local area network locations



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**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: 2005 SPLOST Cities Share – O-0096

DEPARTMENT: Financial Services

DESCRIPTION: Contribution to Gwinnett County cities from the 2005 SPLOST Program.

JUSTIFICATION: Item was included in the 2005 SPLOST and was approved by the voters.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	68,135	14,947	5,539					88,621
<b>TOTALS</b>	<b>68,135</b>	<b>14,947</b>	<b>5,539</b>					<b>88,621</b>
<b>PROJECT COST</b>								
Administration	68,135	14,947	5,539					88,621
<b>TOTALS</b>	<b>68,135</b>	<b>14,947</b>	<b>5,539</b>					<b>88,621</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Accuvote Touch Screen Voting – T-0063

**DEPARTMENT:** Information Technology

**DESCRIPTION:** This project is to provide for additional voting units for existing voting precincts and the addition of seven new precincts for a total of 165 precincts. We are requesting the new equipment to enable a more efficient voting process with less waiting time.

**JUSTIFICATION:** This project is requested due to the increasing number of registered voters in Gwinnett County and the need to add additional precincts. This project is to provide for additional voting units for existing voting precincts and the addition of seven new precincts for a total of 165 precincts. Gwinnett County will be better served and voters will be less likely to depart precincts without casting their votes.

**O & M IMPACT:** Hardware maintenance is \$95 per year per DRE-TSX Unit. Election Voting Equipment (TSX Units) are under a one-year warranty from the date of acceptance of the equipment. After one year, warranty coverage will be \$95.00 per unit. (195 TSX Units x \$95.00 = (18,525.00). ExpressPoll 4000 Units will be under a one year warranty. After the one year warranty expires, the estimated warranty cost will be \$95.00 per unit. (14 ExpressPoll 4000 Units x \$95.00 = \$1,330.00). ExpressPoll 2000 Units will be under a one year warranty. After the one year warranty expires, the estimated warranty cost will be \$95.00 per unit. (350 ExpressPoll 2000 Units (338 used at polls, 12 used at Advanced Voting Sites) x \$95.00 = \$33,250.00).

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund	351	1,436		392		402		2,581
<b>TOTALS</b>	351	1,436		392		402		2,581
<b>PROJECT COST</b>								
Equipment / Furnishings	351	1,436		392		402		2,581
<b>TOTALS</b>	351	1,436		392		402		2,581

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Capital Reserve HVAC Replacement – M-0007

**DEPARTMENT:** Support Services

**DESCRIPTION:** Establishment of a capital reserve account to support replacements, retrofits, or large scale repairs of major central plant and other HVAC equipment in Gwinnett Justice and Administration Center.

**JUSTIFICATION:** GJAC will be 20 years old in 2008. Large HVAC equipment, such as chillers, air handling units, and boilers, have effective lives of around 25 years. With this depreciation of equipment in mind, several years ago we established an HVAC replacement reserve account for replacing and retrofitting malfunctioning or obsolete equipment. Although it is unlikely that we will experience complete failures of most of this equipment in the near future, we did lose our emergency generator in 2000, retrofitted the chillers in 2004, and we will be facing other replacements and retrofits within 10 to 12 years. This account focuses only on GJAC at present, but we hope to expand it to a campus of buildings in future years.

**O & M IMPACT:** Without this type of account, it would be necessary to pad the operating budget with a contingency more than \$150,000 or more to cover major repairs or replacements on this type of equipment.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund	1,076	59	59	59	59	59	43	1,414
<b>TOTALS</b>	<b>1,076</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>43</b>	<b>1,414</b>
<b>PROJECT COST</b>								
Equipment / Furnishings	961	59	59	59	59	59	43	1,299
Construction	105							105
Professional Services	11							11
<b>TOTALS</b>	<b>1,077</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>43</b>	<b>1,415</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Community Sector Plan Development – R-0043

**DEPARTMENT:** Planning and Development

**DESCRIPTION:** This project allows for the hire of a consultant to conduct studies of pre-determined areas of the county. The studies would provide community/neighborhood scale planning and provide detail not permitted at the countywide scale of the Unified Plan. Consultants would work with County representatives and citizens in a public input process to determine desirable needs of the community and recommend infrastructure such as road improvements, park locations and equipment, and community centers to improve existing areas and continue long-term stability and community involvement. This project will basically consist of mini-comprehensive plans based on recommendations forthcoming from the updated Unified Comprehensive Plan. Upon approval of this project, grant funding would be pursued to assist with the cost of the overall project.

**JUSTIFICATION:** As the county has increased in size, planning has become more basic and less detailed. Once a jurisdiction reaches a certain size, people seem to desire community identity, which cannot be achieved at the county scale. Often municipal residents will choose to live in a city rather than the unincorporated county areas because they seek the neighborhood identity and ability to influence the future of their community. Many counties of comparable size and complexity take planning to the community level to involve its citizens in decision making processes for the future. This is done by engaging the public in a participatory process and developing sector plans based on the vision and desires of the community for their specific areas. Developing sector plans and creating community identity under the umbrella of the overall County plan, as DCA's rules suggest, could make Gwinnett County more competitive with its municipalities.

**O & M IMPACT:** O & M costs would be determined upon adoption of SCA comp plans.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund				220	220	220	220	880
<b>TOTALS</b>				220	220	220	220	880
<b>PROJECT COST</b>								
Professional Services Administration				200	200	200	200	800
				20	20	20	20	80
<b>TOTALS</b>				220	220	220	220	880

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Computer Equipment New (2008) – T-0106

**DEPARTMENT:** Information Technology

**DESCRIPTION:** This project will provide new computer needs for all County departments and agencies as recommended by the Department of Information Technology.

**JUSTIFICATION:** To support the operating requirement of large and complex software applications and systems. Changing technology and operational updates require additional hardware and software in various departments within the County.

**O & M IMPACT:** HP 8270 Scanner = \$10 per year/after 90-day warranty. Local and Network Printer = \$10 per year/after one-year warranty. Ruggedized Laptops = \$10 per year/after three-year warranty. HP LaserJet 3005d = \$10 per year/after one-year warranty. HP 5590c Scanner = \$10 per year/after 90-day warranty.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		173	120					293
Trans In-DPU Op		16						16
Trans In-Storm		6						6
Trans In-Crime		1						1
<b>TOTALS</b>		<b>196</b>	<b>120</b>					<b>316</b>
<b>PROJECT COST</b>								
Equipment / Furnishings		194	120					314
Administration		2						2
<b>TOTALS</b>		<b>196</b>	<b>120</b>					<b>316</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Computer Equipment Replacement (2008) – T-0107

**DEPARTMENT:** Information Technology

**DESCRIPTION:** This project provides for replacement computer and software needs for all County departments and agencies as recommended by the Department of Information Technology.

**JUSTIFICATION:** To provide replacement of older, less efficient hardware and software and to utilize new technology in order to work more efficiently and productively.

**O & M IMPACT:** Standard purpose notebooks/laptops = \$10 per year/after three-year warranty. Toughbook = \$20 per year/after three-year warranty. Synchro software = No O & M impact.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		196	8	8	8	8	8	236
Trans In-Storm		9						9
Trans In-DPU Op		7						7
<b>TOTALS</b>		<b>212</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>252</b>
<b>PROJECT COST</b>								
Equipment / Furnishings		212	8	8	8	8	8	252
<b>TOTALS</b>		<b>212</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>252</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Computerizing Fire Pre-Arrival – T-0016

**DEPARTMENT:** Information Technology

**DESCRIPTION:** Computerize pre-arrival information for responding units. This includes digitizing hand-drawn prints and drawings of buildings, subdivisions, schools, shopping centers, and other areas.

**JUSTIFICATION:** When units are responding to an incident, having as much information as possible before they arrive at the scene makes a significant difference in the speed that units can address the situation when they first arrive on the scene. Available information also plays a critical role in the manner that incident commanders handle the emergency they are dealing with. This project provides both photographic and graphic information to both the responding and on-scene units. With this information, units determine how to best handle the incident, what areas need evacuating, where hazardous materials may run off, and other issues. This information is vital not only to Fire units but all other public safety agencies as well.

**O & M IMPACT:** None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Fire	308							308
Trans In-Gen Fund		90						90
<b>TOTALS</b>	<b>308</b>	<b>90</b>						<b>398</b>
<b>PROJECT COST</b>								
Professional Services	258	90						348
Equipment / Furnishings	50							50
<b>TOTALS</b>	<b>308</b>	<b>90</b>						<b>398</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Criminal Justice Information System – T-0021

**DEPARTMENT:** Information Technology

**DESCRIPTION:** This project provides for the integrating and/or interfacing of the current criminal justice systems in the County justice and public safety agencies. The main objective of this project is to establish a means by which the various County agencies can share data using their existing criminal justice information systems. The project could also include replacement of certain components of the current legacy systems. The CJIS COI wishes to implement an enterprisewide, integrated criminal justice system that provides for the sharing of offender, incident, arrest, and case data that is accurate, verifiable, and disseminated in a timely manner to all authorized agencies. Integrated justice information sharing generally refers to the ability to share critical information at key decision points throughout the justice enterprise.

**JUSTIFICATION:** Integrated justice systems improve the quality of information and the quality of decisions by eliminating error-prone redundant data entry. By sharing data between systems, integration typically improves the timely access to information, a critical factor at many justice decision points. Moreover, integration enables the sharing of crucial information without regard to time or space; multiple users can access the same records simultaneously from remote locations around the clock. Integration also substantially improves the consistency and reliability of information and enables immediate access by key decisionmakers. Errors in information can be greatly reduced by eliminating redundant data entry which not only results in lower labor costs, but also significantly improves the quality of justice – an intangible that too often is measured by the size of civil suits resulting from improper confinement, improper release or other errors traceable to poor data quality or untimely access to critical information.

**O & M IMPACT:** The O & M expense includes licenses, support, software maintenance, and hardware maintenance. We estimate this number at 18 to 22 percent of the total cost.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund Funds Carried Fwd	4,019 (2,000)	1,400 2,000	1,425	505	325	745		8,419
<b>TOTALS</b>	2,019	3,400	1,425	505	325	745		8,419
<b>PROJECT COST</b>								
Professional Services	410	1,435	1,425	505	325	745		4,845
Equipment / Furnishings	1,579	1,925						3,504
Administration	30	40						70
<b>TOTALS</b>	2,019	3,400	1,425	505	325	745		8,419

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Disaster Recovery – T-0076

**DEPARTMENT:** Information Technology

**DESCRIPTION:** This project provides for the creation of recovery plans to be used in conjunction with an alternate processing center, along with the necessary equipment and services to successfully recover critical County business systems in the event of a partial or total disaster.

**JUSTIFICATION:** Contract executed for strategic planning. Funding requested for contract labor to provide interim disaster recovery for critical systems until a formal recovery plan is in place.

**O & M IMPACT:** None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund	850		550	550				1,950
<b>TOTALS</b>	850		550	550				1,950
<b>PROJECT COST</b>								
Administration	345		550	550				1,445
Professional Services	345							345
Equipment / Furnishings	160							160
<b>TOTALS</b>	850		550	550				1,950

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** E-Government Plan – T-0017

**DEPARTMENT:** Information Technology

**DESCRIPTION:** This project provides for the professional services, hardware, and software necessary to implement the E-Government and strategic recommendations cited in the Five-Year IT Strategic/E-Business Plan and serves to support the core Web infrastructure.

**JUSTIFICATION:** To be able to implement timely solutions ITS needs additional contract staff. On-demand services needed to assist County staff through upgrades and patches of the BV Product. This also provides additional expertise to support the BV Product. ITS training will be needed to additional staff due to turnover and introduction to new technology.

**O & M IMPACT:** Professional services only requested which bears no impact on the Operating Budget. BV Portal content services support = \$27,000. Hardware maintenance (VeriCenter) = \$11,000. Webtrends = \$1,500.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund	3,846	795	476	130	130	130	130	5,637
Trans In-Fire	60							60
<b>TOTALS</b>	<b>3,906</b>	<b>795</b>	<b>476</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>5,697</b>
<b>PROJECT COST</b>								
Professional Services	3,298	672	476	130	130	130	130	4,966
Equipment / Furnishings	546	123						669
Administration	63							63
<b>TOTALS</b>	<b>3,907</b>	<b>795</b>	<b>476</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>5,698</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** E-Solutions – T-0022

**DEPARTMENT:** Information Technology

**DESCRIPTION:** The purpose of this project is for all courts to extend and transform segments of existing legacy software systems (i.e., Sustain Case Management, Juror Program, Alternative Dispute Resolution) to the Internet.

**JUSTIFICATION:** Funding is necessary to hire a programmer to create a link and an interface for the Recorder's Court Website to allow us to receive payments and to provide the public with case information via our Website. This will significantly reduce the number of phone calls in an already over-burdened IVR system, reduce the foot traffic in the Courthouse Annex, and reduce the one-on-one interaction that the clerks have with the public.

**O & M IMPACT:** None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund	94	25						119
<b>TOTALS</b>	<b>94</b>	<b>25</b>						<b>119</b>
<b>PROJECT COST</b>								
Professional Services	46	25						71
Equipment / Furnishings	44							44
Administration	5							5
<b>TOTALS</b>	<b>95</b>	<b>25</b>						<b>120</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** ERP Growth – T-0068

**DEPARTMENT:** Information Technology

**DESCRIPTION:** The purpose of this project is for enhancements to and/or additional functionality for the newly-purchased enterprise resources planning system implemented in 2005.

**JUSTIFICATION:** ITEC recommended funding for the SRM Upgrade, HR Training and Events Module, and Department of Water Resources projects only. The Training and Events module is needed to streamline and centralize training completed by employees. At the present time, we manually track training. This is a cumbersome and inefficient method.

**O & M IMPACT:** Data Archiving: the annual hardware maintenance is \$1,125. The annual software maintenance is \$1,800.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund	1,197	613	1,470	2,000				5,280
Trans In-DPU Op	1,639							1,639
Trans In-Fire	1,582							1,582
Trans In-Storm	200							200
<b>TOTALS</b>	<b>4,618</b>	<b>613</b>	<b>1,470</b>	<b>2,000</b>				<b>8,701</b>
<b>PROJECT COST</b>								
Professional Services	4,104	586	1,020	2,000				7,710
Administration	360		450					810
Equipment / Furnishings	142	27						169
Construction	9							9
<b>TOTALS</b>	<b>4,615</b>	<b>613</b>	<b>1,470</b>	<b>2,000</b>				<b>8,698</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Electronic Document Management Growth – T-0084

**DEPARTMENT:** Information Technology

**DESCRIPTION:** This project provides for additional enhanced applications, services, and equipment for FileNet, the document imaging system.

**JUSTIFICATION:** Initiatives to enhance FileNet above and beyond the pilot program.

**O & M IMPACT:** FileNet Monitoring approximately \$30,000. FileNet Records Management approximately \$15,000. Scanner will be under warranty for 90 days. After that, the maintenance will be \$455 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund	2,604	125	200					2,929
Trans In-DPU Op	704	130						834
Trans In-Storm	310	120						430
Trans In-Fire	241							241
Trans In-Rec	24							24
<b>TOTALS</b>	<b>3,883</b>	<b>375</b>	<b>200</b>					<b>4,458</b>
<b>PROJECT COST</b>								
Professional Services	2,553	343	60					2,956
Equipment / Furnishings	1,312		140					1,452
Administration	18	32						50
<b>TOTALS</b>	<b>3,883</b>	<b>375</b>	<b>200</b>					<b>4,458</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** GIS Growth – T-0061

**DEPARTMENT:** Information Technology

**DESCRIPTION:** This project provides for the professional services necessary to continue growth in data and business applications for our Geographic Information Systems.

**JUSTIFICATION:** This project provides for the professional services necessary to continue growth in data and business applications for our GIS. We plan to implement initiatives recommended in the 2006 GIS five-year plan. Stormwater plans will need to develop applications within ArcGIS to replace existing application in ArcView. These applications include Outfall inspections, download of background information into the laptops used to collect stormwater infrastructure inventory, conversion of first tool application, and other ArcView Extensions and Watershed Grid based flow accumulation model. Also to create an automated QA/QC tool for stormwater.

**O & M IMPACT:** None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,046	150	150	150	150	150		1,796
Trans In-Storm	399	188	50	50	50	50	50	837
Trans In-Gen Fund	274							274
Trans In-Fire	250							250
Trans In-Rec	70							70
Trans In-Capital	38							38
<b>TOTALS</b>	<b>2,077</b>	<b>338</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>50</b>	<b>3,265</b>
<b>PROJECT COST</b>								
Professional Services	1,629	338	200	200	200	200	50	2,817
Equipment / Furnishings	293							293
Construction	110							110
Administration	44							44
<b>TOTALS</b>	<b>2,076</b>	<b>338</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>50</b>	<b>3,264</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** GJAC Renovations and Upgrades (2008) – F-0675

**DEPARTMENT:** Support Services

**DESCRIPTION:** Maintenance, repair, and upgrades of the Gwinnett Justice and Administration Center.

**JUSTIFICATION:** The GJAC facility is approaching 20 years of age and to keep it properly maintained requires capital investments beyond the routine Operating Budget expenditures. The repairs and improvements implemented are essential to maintaining a safe, comfortable, and aesthetically-pleasing facility. The most critical needs identified for the 2008 budget are escalator upgrades, a new UPS and 400 KW generator, and printshop reconfigurations and HVAC upgrade.

**O & M IMPACT:** Most of these projects are maintenance in nature. They actually should reduce the impact on the Division's Operating Budget repair and maintenance expenses by reducing routine workload, stalling further deterioration, and reducing operation problems.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		544	250					794
<b>TOTALS</b>		544	250					794
<b>PROJECT COST</b>								
Construction		486	250					736
Professional Services		58						58
<b>TOTALS</b>		544	250					794

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** GJAC Renovations and Upgrades (Plan) – M-0012

**DEPARTMENT:** Support Services

**DESCRIPTION:** This funding is for future miscellaneous renovations and upgrades at GJAC beyond 2008. The various sub-projects for each year are not yet defined, so these allocations serve as placeholders for future anticipated costs.

**JUSTIFICATION:** This funding supports a variety of repairs and improvements on the Gwinnett Justice and Administration Center that have greater scopes and costs than can be addressed through Operating Budget. These activities and work items are needed to ensure that the facility is kept in a safe, healthy, comfortable, and aesthetically-pleasing condition.

**O & M IMPACT:** These are essentially maintenance projects. They reduce future impacts on our repair and maintenance accounts in the Operating Budget.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund				207	217	224	230	878
<b>TOTALS</b>				207	217	224	230	878
<b>PROJECT COST</b>								
Construction				207	217	224	230	878
<b>TOTALS</b>				207	217	224	230	878

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** IT Strategic Plan Implementation – T-0018

**DEPARTMENT:** Information Technology

**DESCRIPTION:** This project provides for the professional services, hardware, software, and training needed to implement recommendations from the ITS Service Delivery Plan. It includes various initiatives to get our infrastructure in place in order to support new initiatives defined under the five-year plan (ERP/CRM).

**JUSTIFICATION:** Update status of original plan and recommend new IT initiatives for next five years that are consistent with the County business plan and current information technology best practices to ensure that all IT initiatives are in support of the County mission and business objectives. Proposed objectives are as follows: evaluate progress and continuation of original initiatives, management/governance, business services; infrastructure: build on core systems (ERP, CRM, GIS, EDM, Portal); infrastructure evaluation and recommendations to support core systems; benchmarking and performance metrics of personnel and systems.

**O & M IMPACT:** None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund	4,664		300	300	300	300	300	6,164
<b>TOTALS</b>	<b>4,664</b>		<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>6,164</b>
<b>PROJECT COST</b>								
Equipment / Furnishings	2,835							2,835
Administration	416		300	300	300	300	300	1,916
Professional Services	1,413							1,413
<b>TOTALS</b>	<b>4,664</b>		<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>6,164</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Juvenile Court Expansion – M-0638

DEPARTMENT: Juvenile Court

DESCRIPTION: This project is submitted for the expansion of the Juvenile Court. To relocate and increase the office space of the Guardian Ad Litem's Division including the Child Safety/Play Room. To provide space for the District Attorney's Office within the Juvenile Court. To expand the third-floor courtroom waiting area for Juvenile Court.

JUSTIFICATION: The Juvenile court located in the Gwinnett Judicial Annex is in need of a larger waiting area for our citizens attending court. The waiting area for the citizens during court currently has seating for 67 persons and we have space to add nine more seats for a total of 76. We routinely have more people awaiting court than we have seating. It is not unusual for us to have 100+ on deprivation court days and we have counted over 150 people awaiting court. On these days we have people sitting and lying on the floor around the walls and in the lobby area around the elevators. This can be very stressful on these citizens awaiting court, our staff, and the deputies providing security. We had concerns about the amount of waiting area provided for the courtrooms during the designing of the Annex building, but without expanding to the fourth floor, the footprint of the building would not allow for more space.

O & M IMPACT: No impact to operating budget.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		582	569					1,151
<b>TOTALS</b>		582	569					1,151
<b>PROJECT COST</b>								
Construction		500	372					872
Professional Services		82	27					109
Administration			87					87
Equipment / Furnishings			83					83
<b>TOTALS</b>		582	569					1,151

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Land Management and Inspection System – T-0112

**DEPARTMENT:** Information Technology

**DESCRIPTION:** This project will provide funding to implement recommendations from the 2006 Matrix report. The report suggested that we migrate our existing Advantage business application to Accela Automation or a competing product. This project will consist of professional services, enterprise class server hardware, and software. The departments affected are as follows: Department of Fire and Emergency Services, Department of Police Services, Department of Planning and Development, Department of Water Resources, Department of Transportation, Department of Information Technology.

**JUSTIFICATION:** This funding is required to upgrade or replace our existing Accela Advantage System to the latest version of the Accela product family, which is Accela Automation. The vendor support of our existing Advantage software will be severely limited within the next three to five years and future upgrades will not exist. This is the key business system for all of the affected agencies.

**O & M IMPACT:** None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
IR-Dividend		500						500
Trans In-Gen Fund		250						250
SPLOST		250						250
Trans In-DPU Op		250						250
Trans In-Storm		250						250
<b>TOTALS</b>		<b>1,500</b>						<b>1,500</b>
<b>PROJECT COST</b>								
Professional Services		1,000						1,000
Administration		500						500
<b>TOTALS</b>		<b>1,500</b>						<b>1,500</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Major Rewrite Zoning Resolution/Development Regulations – R-0042

**DEPARTMENT:** Planning and Development

**DESCRIPTION:** The Gwinnett 1985 County Zoning Resolution and the Development Regulations are outdated, designed for a county transitioning from rural to suburban, and need to be totally evaluated and rewritten. The Department proposes approval of funding to hire a consulting firm to rewrite these two key documents, which establish the ground rules for development in the county. Working with staff representatives from several departments, the consultants would develop new regulations designed to help deal with the issues that will face the county as the county's population swells to a million or more residents and begins to face urban issues and balance a jurisdiction that is simultaneously suburban and urban. The task would be divided into two efforts to redraft both documents within the project timeframe. Representatives from all County departments that participate in the development review process would be included on a staff team to provide technical guidance to the consultants.

**JUSTIFICATION:** The county has moved from a suburbanizing community of fewer than 250,000 citizens to a large urbanized county which is also beginning to densify its land mass. The Gwinnett County 1985 Zoning Resolution is outdated and needs to be completely evaluated for content and scope, and then rewritten as the county continues to grow and change in diversity. The County's Development Regulations are likewise fragmented and need to be addressed to allow for a uniform development code. Both documents no longer meet the current and future needs of the county as density is expected to increase and more urban complexities are expected to arise. It has often become difficult to sort through the lines of communication required in review of projects in order to fit the organizational structure of the County today. Applying regulations has become complex as to which department is responsible.

**O & M IMPACT:** Not Applicable.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund			405	380				785
<b>TOTALS</b>			405	380				785
<b>PROJECT COST</b>								
Professional Services Administration			400 5	350 30				750 35
<b>TOTALS</b>			405	380				785

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Misc Facilities Renovations and Upgrades (2008) – F-0676

**DEPARTMENT:** Support Services

**DESCRIPTION:** This project is a collection of sub-projects for the maintenance and improvement of miscellaneous facilities. These sub-projects have scopes and budgets that are too large for the Operating Budget.

**JUSTIFICATION:** Electrical System Study and Load Analysis: perform electrical load analysis at the facilities to determine if additional panels are needed; \$21,865. Landscaping upgrade at various library branches: address problem areas in terms of aesthetics, maintenance difficulties, erosion control, visibility, and safety; \$75,000. Replacement of carpet in Lilburn and Elizabeth Williams: result of very heavy wear in set traffic patterns; \$78,400. Replacement of 25-ton AC unit at Peachtree Corners Branch Library: unit suffers from significant downtime, and the constant repairs are only patches on an obsolete unit; \$35,000. Replacement of carpet at Buford Human Services Center and Norcross Human Services Center: carpet throughout the facilities is showing more wear and becoming difficult to clean; \$100,500. Renovations to Peachtree Corners Tag Office: \$25,000.

**O & M IMPACT:** These are essentially maintenance projects. They will reduce future cost impacts on repair and maintenance accounts in the Operating Budget.

								<i>(In Thousands)</i>
FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		336						336
<b>TOTALS</b>		<b>336</b>						<b>336</b>
<b>PROJECT COST</b>								
Construction		336						336
<b>TOTALS</b>		<b>336</b>						<b>336</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Misc Facilities Renovations and Upgrades (Plan) – F-0017

**DEPARTMENT:** Support Services

**DESCRIPTION:** This funding is for future miscellaneous facilities maintenance projects beyond 2008. The various sub-projects for each year are not yet defined, so the allocations serve as placeholders for future anticipated costs.

**JUSTIFICATION:** This funding supports a variety of repairs and upgrades on miscellaneous facilities that have greater scopes and costs than can be addressed through Operating Budget. These activities are needed to insure that our buildings are kept in a safe, healthy, comfortable, and aesthetically-pleasing condition.

**O & M IMPACT:** These are essentially maintenance projects. They reduce future impacts on our repair and maintenance accounts in the Operating Budget.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund			451	464	478	493	508	2,394
<b>TOTALS</b>			451	464	478	493	508	2,394
<b>PROJECT COST</b>								
Construction			410	422	435	448	461	2,176
Professional Services			41	42	43	45	46	217
<b>TOTALS</b>			451	464	478	493	507	2,393

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Networking and Communications (2008) – T-0109

**DEPARTMENT:** Information Technology

**DESCRIPTION:** This project addresses the purchase of network equipment, server hardware, software, and diagnostic tools necessary to support the continued expansion of the County's network and server infrastructure which is comprised of servers, switches, routers, WLAN (wireless), VPN (virtual private network), and SAN (storage area network). This project will replace existing obsolete hardware, software, and miscellaneous parts and will incorporate new technologies. Funds will be dedicated to the continued expansion and refinement of the network and server infrastructure supporting County departments and agencies.

**JUSTIFICATION:** Due to the County's need to share and exchange information between the public, state, and federal governments, vendors, County departments and agencies, Information Technology Services needs to obtain the necessary quantities of equipment and software to meet and expand the capabilities of the countywide network and server infrastructure.

**O & M IMPACT:** Server HW/SW = 5% per year or \$11,500. Network HW/SW = 10% per year or \$22,000. Server Management SW/Utilities = 15% per year or \$6,000. High availability Storage = 20% per year or \$21,000. Upgrade WAN Infrastructure = 20% per year or \$50,000. Network Diagnostic Equipment = 10% per year or \$5,000. Server Imaging SW = 15% per year or \$6,000. Network Security = 10% per year or \$10,000. SAN = 10% per year or \$10,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		1,235						1,235
<b>TOTALS</b>		1,235						1,235
<b>PROJECT COST</b>								
Equipment / Furnishings		1,135						1,135
Professional Services		100						100
<b>TOTALS</b>		1,235						1,235

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Office Productivity and Software (2008) – T-0108

**DEPARTMENT:** Information Technology

**DESCRIPTION:** This project addresses the emerging requirements (new, replacement, and upgrades) for the Gwinnett County information desktop infrastructure supporting the office automation requirements. The amount budgeted will be dedicated to the continued development and support of the countywide workforce.

**JUSTIFICATION:** These items are required for the Gwinnett County information desktop infrastructure due to outdated versions and new requirements mandated by law. They increase department productivity by enabling them to produce required documents.

**O & M IMPACT:** Information Technology Services (Office Automation): Microsoft Enterprise Agreement True-Up – maintenance cost (\$145.00 x 180 seats = \$26,100); Assorted License: 10% of \$50,000 = \$5,000; Track-It Licenses (500 Additional): 10% of \$2,500 = \$250; Symantec Antivirus Licenses (500 Additional): \$7,500; Symantec Ghost License (1,000 Additional): \$5,000; TSM Licenses: 10% of \$25,000 = \$2,500.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		410						410
Trans In-DPU Op		57						57
Trans In-Storm		4						4
<b>TOTALS</b>		471						471
<b>PROJECT COST</b>								
Equipment / Furnishings		472						472
<b>TOTALS</b>		472						472

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** One Justice Square Renovation – F-0686

**DEPARTMENT:** Planning and Development

**DESCRIPTION:** Planning and Development is proposing reconfiguration of its existing workspace at One Justice Square based on completion of the Matrix Study and implementation of recommendations. The proposed reconfiguration of Planning and Development will affect approximately 17,290 square feet of space and involve two phases of work on two separate floors.

**JUSTIFICATION:** Matrix Corporation completed its study of the functions and work processes for Planning and Development in early 2007. One of the recommendations from the study included restructuring of County functions to incorporate transfer of positions from the Fire Marshall's Office, the Fire Department, and Stormwater and Water and Sewer employees from the Department of Water Resources. The transition of employees to Planning and Development was completed in June 2007 which involved physically moving some staff to the One Justice Square location. Although many of these employees are already working out of offices located at One Justice, the actual work processes are still separated which prohibits improved communication amongst staff as well as improved review and turnaround of projects which ultimately affects the department's clients. The study has recommended all plan review processes be located conveniently together which will entail a redesign of existing work space.

**O & M IMPACT:** None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		942						942
<b>TOTALS</b>		942						942
<b>PROJECT COST</b>								
Construction		942						942
<b>TOTALS</b>		942						942

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** P.E.G. Cable Access – E-0117

**DEPARTMENT:** County Administration

**DESCRIPTION:** Funds paid to Gwinnett County Government by local cable companies for franchise privileges in Gwinnett County. Funds to be used for equipment improvements, additions and professional services to expand government communication access on cable TV systems.

**JUSTIFICATION:** Needed to expand countywide communication through government access channels and other fiber optic and coaxial cable utilization.

**O & M IMPACT:** O & M should have minimal impact to the 2008 Operating Budget.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Contrib-Private Srce		95	50	50	50	50	50	345
<b>TOTALS</b>		95	50	50	50	50	50	345
<b>PROJECT COST</b>								
Equipment / Furnishings		95	35	35	35	35	35	270
Professional Services			15	15	15	15	15	75
<b>TOTALS</b>		95	50	50	50	50	50	345

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Print Shop Equipment – E-0641

**DEPARTMENT:** County Administration

**DESCRIPTION:** Chemistry-Free Metal Plate Maker: makes plates for a printing press to replace the Scan Master and DPM2000, purchased in 2000, and the Plate Burner purchased in 1991. Two-tower offset press: offset press to replace the 4610 offset press purchased in 1996.

**JUSTIFICATION:** We received notice after the budget was submitted last year that PressTek would no longer cover the DPM2000 under a service contract due to multiple situations regarding the supply of parts, making it impossible for them to continue full support of this product. We also have learned that the 4610 Offset press will no longer be covered under a service contract due to the unavailability to supply parts for this equipment. Both pieces are vital to our continued operation. We are limited to what type of plate maker we would be able to purchase to accommodate the 4610 offset press and any other press equipment that we could purchase in the future. If either of the current presses were to fail, our service level and productivity would be reduced to half. If both were to fail, we would be out of business in terms of printing stationery and other press jobs. If the current plate maker were to fail, we would also be out of business. Offset duplicate press is needed to run envelopes for all County departments.

**O & M IMPACT:** Chemistry-Free Metal Plate Maker: first year free; \$4,500 per year for each year thereafter. Two-tower offset press: \$5,000 per year. Offset duplicator press: \$5,000 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		172						172
<b>TOTALS</b>		172						172
<b>PROJECT COST</b>								
Equipment / Furnishings		172						172
<b>TOTALS</b>		172						172

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Printer Replacements (2008) – T-0110

**DEPARTMENT:** Information Technology

**DESCRIPTION:** This project provides for the replacement of obsolete printer equipment and for printer equipment that is too costly to repair.

**JUSTIFICATION:** Information Technology Services (Office Automation): printer replacements (General Fund) needed to maintain/replace the current inventory of printers located throughout the County. This money is used to support the General Government facilities including Police, Fire, GJAC, Tag Offices, Community Service locations, etc.

**O & M IMPACT:** Information Technology Services (Office Automation): based on our current maintenance agreement for printers, the following costs will apply to maintain this equipment. General printer replacement: average of \$10.00 per printer x 100 printers = \$1,000.00. Recreation printer replacement: average of \$10.00 per printer x 20 printers = \$200.00. Water Resources: average of \$10.00 per printer x 6 = \$60.00.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		100						100
Trans In-DPU Op		17						17
Trans In-Rec		10						10
Trans In-Storm		6						6
<b>TOTALS</b>		<b>133</b>						<b>133</b>
<b>PROJECT COST</b>								
Equipment / Furnishings		110						110
Administration		24						24
<b>TOTALS</b>		<b>134</b>						<b>134</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Prosecutor Dialogue/CRIMES CMS – T-0031

DEPARTMENT: Information Technology

DESCRIPTION: Windows-based software case management program which will meet the demands of the Solicitor's in terms of case management, data entry, productivity, and as a statistical database to run reports.

JUSTIFICATION: Outyear funding will be used for professional services to configure CRIMES to integrate with CJIS.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund	777		25					802
<b>TOTALS</b>	<b>777</b>		<b>25</b>					<b>802</b>
<b>PROJECT COST</b>								
Professional Services	435		25					460
Equipment / Furnishings	341							341
Administration	1							1
<b>TOTALS</b>	<b>777</b>		<b>25</b>					<b>802</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Recovered Materials Handling Facility – F-0243

DEPARTMENT: Financial Services

DESCRIPTION: Recovered Materials Handling Facility

JUSTIFICATION: Requirements of a new state *Solid Waste Comprehensive Management Act* require the County to employ a long-term approach to solid waste management which will include materials recovery, recycling, composting, landfilling, and/or incineration. Gwinnett County has experienced tremendous population growth since the Recycling Bank began operating in 1986. A large portion of that growth has occurred in the northern and eastern portions of the county. Constructing a second multiple-material handling facility in the northeast quadrant will reduce traffic congestion and favorably impact air quality by reducing the time trash company trucks are on our roads transporting recyclables to a processing facility.

O & M IMPACT: Gwinnett Clean & Beautiful will be responsible for operations and maintenance for this facility and any expense for this will come out of their annual budget.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-SW	2,950	195						3,145
IR-Dividend	1,250							1,250
Funds Carried Fwd	(1,897)	1,897						
<b>TOTALS</b>	<b>2,303</b>	<b>2,092</b>						<b>4,395</b>
<b>PROJECT COST</b>								
Construction	1,104	2,092						3,196
Land	1,200							1,200
<b>TOTALS</b>	<b>2,304</b>	<b>2,092</b>						<b>4,396</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Registration System Upgrade – T-0115

**DEPARTMENT:** Information Technology

**DESCRIPTION:** A software application that automates the registration of the County’s Parks and Recreation and the Gwinnett Environmental and Heritage Center (EHC) programs and facility reservations, rentals for citizens at the EHC, and manned Parks and Recreation facilities throughout the park system. The system also provides customer and cash receipting, participant/class cancellations, credit card and refund verifications, as well as touch-tone phone facility reservations.

**JUSTIFICATION:** This registration application software provides outstanding customer service to Gwinnett County citizens which allows them to register or reserve facilities at Parks and Recreation facilities and register for the same via Internet. This allows for more customer service and flexibility to the citizens to choose how to register for activities. Migration costs to move to the next level of software, Gemini, facility addition hardware, and annual and upgraded software maintenance costs for current products and licenses as required for support, back up, and facility reservation code from the Gemini product.

**O & M IMPACT:** Annual maintenance fees of \$24,000, which is determined by the software vendor by the number of current licenses and the number of expected licenses to be added in 2008, is required for support, back up, and upgraded software. The amount is based on 34% of software investment. We currently have \$70,000 to \$71,000 x 34% = approximately \$24,000. This includes maintenance of configurations.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Rec		49	9	9	9	9		85
<b>TOTALS</b>		49	9	9	9	9		85
<b>PROJECT COST</b>								
Equipment / Furnishings		17	9	9	9	9		53
Professional Services		32						32
<b>TOTALS</b>		49	9	9	9	9		85

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Relocate Norcross Tag Branch – F-0527

DEPARTMENT: Tax Commissioner

DESCRIPTION: The Tax Commissioner's Office is requesting funding for the relocation and expansion of the Norcross Tag Office that has outgrown the current office space in the Norcross Human Services Building on Georgia Belle Court. This facility frequently has customers lined up outside the suite, overcrowding and congesting the common areas of the facility, and impacting the services provided by other agencies in the building.

JUSTIFICATION: As this branch operations customer volume has already created a difficult and uncomfortable environment for its customers and employees in the building, failure to fund this project will allow the situation to worsen.

O & M IMPACT: Utility expenses would be around \$20,000 per year. Custodial expenses, if outsourced but combined with other facilities, should be approximately \$8,000 on an annual basis. As a result of the first-year warranty and the newness of the facility, building maintenance expenses will be minimal in the first year of operation. Grounds maintenance will be dependent on the level of landscaping and whether services can be provided inhouse. Operating impact will be lessened by the fact that this is a relocation of an existing facility.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund				1,050				1,050
<b>TOTALS</b>				1,050				1,050
<b>PROJECT COST</b>								
Construction				600				600
Equipment / Furnishings				273				273
Professional Services				100				100
Administration				77				77
<b>TOTALS</b>				1,050				1,050

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Space Utilization Plan Implementation – M-0009

**DEPARTMENT:** Support Services

**DESCRIPTION:** Development and implementation of a comprehensive space management plan for GJAC. Implementation includes realization of strategies for relocations from GJAC and other County facilities to 750 S. Perry Street Building and wholesale reconfigurations of up to 150,000 square feet of existing space in the GJAC facility.

**JUSTIFICATION:** Funding to finish construction previously approved. Changes in scope and increased construction costs have caused shortfalls in the previous budget request.

**O & M IMPACT:** Not applicable.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund	11,049	200						11,249
O-Misc	1							1
<b>TOTALS</b>	<b>11,050</b>	<b>200</b>						<b>11,250</b>
<b>PROJECT COST</b>								
Construction	8,458							8,458
Professional Services	1,260							1,260
Equipment / Furnishings	1,231							1,231
Administration	100	200						300
<b>TOTALS</b>	<b>11,049</b>	<b>200</b>						<b>11,249</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: UST Remediation/Closure – M-0008

DEPARTMENT: Support Services

DESCRIPTION: Closure and remediation of underground storage tank sites in compliance with federal Environmental Protection Division regulations for underground storage tanks.

JUSTIFICATION: Mandated by federal/state statutes and/or regulations.

O & M IMPACT: No impact to Operating Budget.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund	1,012	53	28	120	20	15	15	1,263
State-Cap-Direct	1,180							1,180
Public Source	792	53	28	120	20	15	15	1,043
Trans In-R&E	78							78
<b>TOTALS</b>	<b>3,062</b>	<b>106</b>	<b>56</b>	<b>240</b>	<b>40</b>	<b>30</b>	<b>30</b>	<b>3,564</b>
<b>PROJECT COST</b>								
Professional Services	2,587	6	5	190				2,788
Administration	317	100	50	50	40	30	30	617
Equipment / Furnishings	159							159
<b>TOTALS</b>	<b>3,063</b>	<b>106</b>	<b>55</b>	<b>240</b>	<b>40</b>	<b>30</b>	<b>30</b>	<b>3,564</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Video Conferencing – T-0040

DEPARTMENT: Information Technology

DESCRIPTION: Implementation of a Countywide video-conferencing initiative

JUSTIFICATION: Administrative Office of the Courts: a video-conferencing link between GJAC and the Pre-Trial Detention Center for the purpose of detainee arraignments. Currently, we have one State Court courtroom configured to link via video-conference the courtroom with the Detention Center. This system enables the County to save time, manpower, gas, and contributes to greater security in that transporting inmates is no longer necessary. The AOC desires to configure two courtrooms for video conferencing per year beginning 2008.

O & M IMPACT: After warranty, annual system maintenance costs estimated: \$20.00 per system.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		110						110
<b>TOTALS</b>		110						110
<b>PROJECT COST</b>								
Administration		110						110
<b>TOTALS</b>		110						110

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Voice Technology Replacement/Upgrade – E-0099

**DEPARTMENT:** Information Technology

**DESCRIPTION:** Replacement and/or upgrade of Countywide telecommunications systems due to age and obsolescence of current systems.

**JUSTIFICATION:** The Gwinnett County Strategic Plan outlines a phased approach to replacing existing, older PBX systems with a single vendor solution for long-term standardization of voice services. The plan also recommends the establishment of a core system at GJAC with a second location (DWR) serving as a redundant site. These two locations would comprise the core foundation for future deployments of voice technology within the County network. New locations would be added as VoIP remote locations and existing PBX locations would eventually be migrated to VoIP services. We are requesting funds be provided in the 2008 budget for the solicitation and selection of a VoIP system for the GJAC and DWR facilities. The funding should include professional services for the design and implementation of an architected system that meets the current and future voice service needs of the County.

**O & M IMPACT:** Calculated at 10% of the overall cost of the hardware needed for the GJAC and DWR locations. \$3,000,000 (equipment cost) x 10% = \$300,000. Network enhancements to connect the phone systems to the County's network = \$35,000. Total estimated O & M costs for 2008 = \$335,000. Calculated at 10% of the overall cost of the hardware needed for the DWR location. \$650,000 (equipment cost) x 10% = \$65,000. Network enhancements to connect the phone systems to the County's network = \$35,000. Total estimated O & M costs for 2008 = \$100,000. Cost maintenance for the new system and software needed for the Norcross HSC location = \$8,400. Total estimated O & M costs for 2008 = \$8,400.

*(In Thousands)*

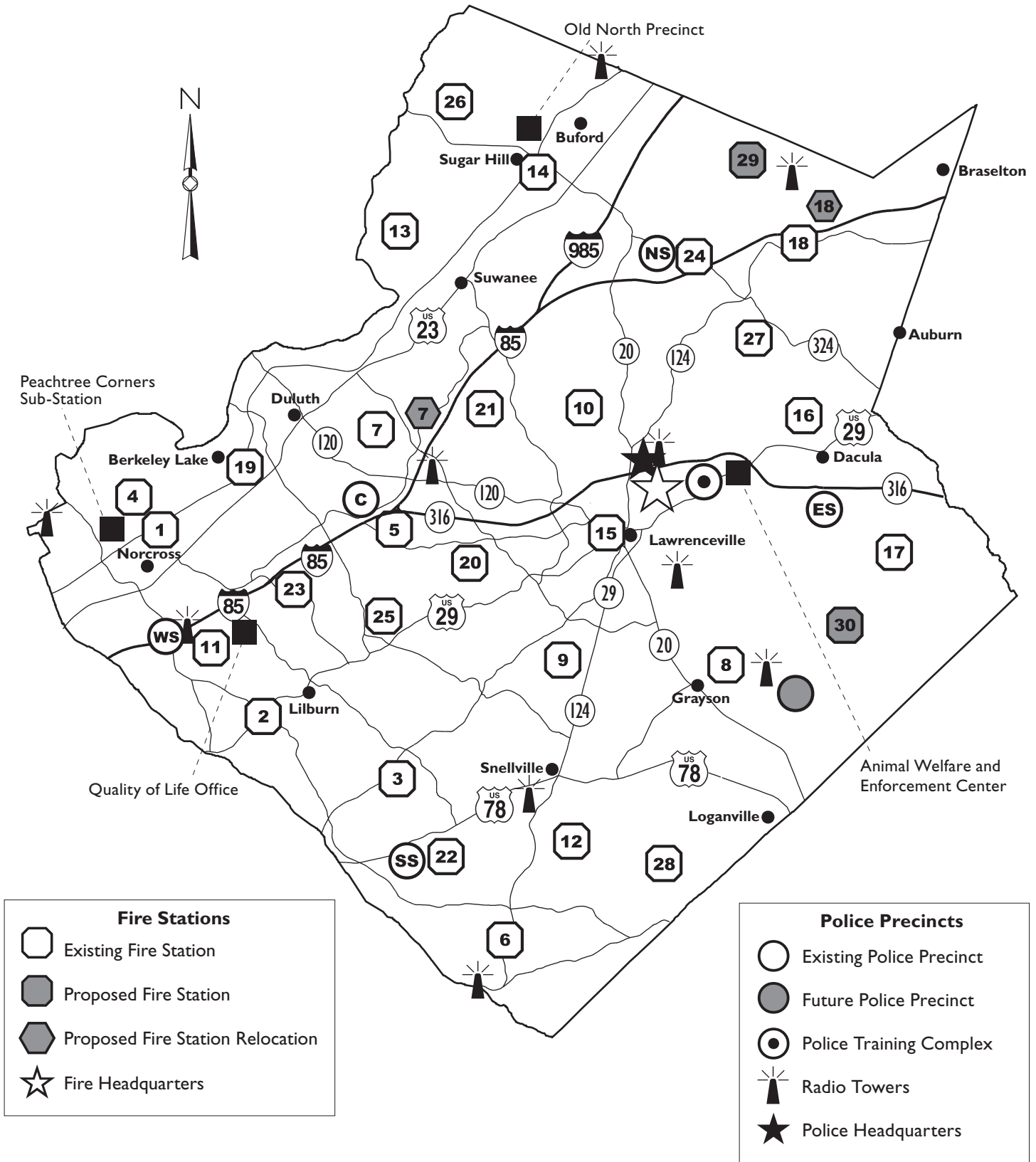
FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund	30	1,000	2,000	1,000				4,030
Trans In-DPU Op		720						720
Trans In-Storm		180						180
<b>TOTALS</b>	<b>30</b>	<b>1,900</b>	<b>2,000</b>	<b>1,000</b>				<b>4,930</b>
<b>PROJECT COST</b>								
Administration		1,900	2,000	1,000				4,900
Construction	30							30
<b>TOTALS</b>	<b>30</b>	<b>1,900</b>	<b>2,000</b>	<b>1,000</b>				<b>4,930</b>

## **Public Safety**

Capital Improvements to ensure the protection of life, health, and property of Gwinnett County are included in the Public Safety category. These projects consist of the construction of new and the renovation of existing police precincts, fire stations, and correctional facilities, as well as the acquisition of emergency vehicles and upgrades to emergency communications. The departments included in Public Safety are Corrections, Fire and Emergency Services, Police Services, and the Sheriff's Department.

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# public safety sites



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## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** 800 MHz Radio System (Digital) – E-0073

**DEPARTMENT:** Police Services

**DESCRIPTION:** Replacement of existing 800 MHz Analog Radio System

**JUSTIFICATION:** Replacement of existing system to digital platform is required to meet the service demands from the users. The analog system is almost 15 years old and has begun to experience failures. The system cannot support data transmission required for field reporting programs. The digital platform will also meet APCO25 standards, improve system performance, interoperability, and support higher data throughput rate to support software applications. Additional tower sites will improve system coverage countywide.

**O & M IMPACT:** Maintenance for years two to five (after warranty): year two = \$1,200,000; year three = \$1,320,000; year four = \$1,452,000; year five = \$1,597,000. Includes dispatch, technical support, network monitoring, network preventive maintenance, infrastructure repair, and subscriber repair.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	22,499	17,501						40,000
<b>TOTALS</b>	22,499	17,501						40,000
<b>PROJECT COST</b>								
Equipment / Furnishings Administration	22,407 93	17,501						39,908 93
<b>TOTALS</b>	22,500	17,501						40,001

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Ambulance Replacements – E-0066

**DEPARTMENT:** Fire and Emergency Services

**DESCRIPTION:** Replacement vehicle schedule for Gwinnett County ambulances. The 2008 schedule is to replace four ambulances with excess mileage with four new medium-duty ambulances.

**JUSTIFICATION:** Due to safety requirements and extended usage of current ambulances, replacement is needed based on age, mileage, and NFPA standards. Upgrades and replacements are based on a depreciation schedule.

**O & M IMPACT:** Reduces out-of-service down time and maintenance costs on older ambulances. This capital project is a long-term Operating and Maintenance Program designed to replenish the Fire Department's fleet of ambulances as it depreciates.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	3,750							3,750
Reimb Damaged Prop	19							19
Funds Carried Fwd	(1,369)	766	603					
<b>TOTALS</b>	<b>2,400</b>	<b>766</b>	<b>603</b>					<b>3,769</b>
<b>PROJECT COST</b>								
Administration	732	766	603					2,101
Equipment / Furnishings	1,668							1,668
<b>TOTALS</b>	<b>2,400</b>	<b>766</b>	<b>603</b>					<b>3,769</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Ambulance Replacements (Plan) – E-0035

DEPARTMENT: Fire and Emergency Services

DESCRIPTION: Replacement vehicle schedule for Gwinnett County ambulances. The schedule is to replace ambulances with excess mileage with new medium-duty ambulances.

JUSTIFICATION: Due to safety requirements and extended usage of current ambulances, replacement is needed based on age, mileage, and NFPA standards. Upgrades and replacements are based on a depreciation schedule.

O & M IMPACT: Reduces out-of-service down time and maintenance costs on older ambulances. This Capital Project is a long-term Operating and Maintenance Program designed to replenish the Fire Department's fleet of ambulances as it depreciates.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund			27	674	963	1,030	981	3,675
<b>TOTALS</b>			27	674	963	1,030	981	3,675
<b>PROJECT COST</b>								
Equipment / Furnishings			27	674	963	1,030	981	3,675
<b>TOTALS</b>			27	674	963	1,030	981	3,675

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Ambulance Service Expansion – E-0067

**DEPARTMENT:** Fire and Emergency Services

**DESCRIPTION:** Expansion of the Gwinnett County Ambulance Service and number of ambulance units needed to provide an adequate emergency medical service to the citizens of Gwinnett County. The 2008 schedule is to bring the County's ambulance total to 22 on-duty ambulances.

**JUSTIFICATION:** For adequate emergency medical service delivery, life safety, and future demands for service as required. The service delivery goal is to provide one ambulance for every 35,000 population as an adequacy base with peak staffing additions for urban demographic needs.

**O & M IMPACT:** The per-year operating cost for one additional ambulance ranges from \$374,718 to \$562,077 depending on the number of paramedics – from six to nine personnel for staffing. Fuel, maintenance, and supplies account for approximately \$18,000 in additional annual cost.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	1,447	250	250					1,947
IR-Dividend	11							11
Funds Carried Fwd	(130)	60	70					
<b>TOTALS</b>	<b>1,328</b>	<b>310</b>	<b>320</b>					<b>1,958</b>
<b>PROJECT COST</b>								
Administration	563	310	320					1,193
Equipment / Furnishings	764							764
<b>TOTALS</b>	<b>1,327</b>	<b>310</b>	<b>320</b>					<b>1,957</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

**PROJECT:** Ambulance Service Expansion (Plan) – E-0032

**DEPARTMENT:** Fire and Emergency Services

**DESCRIPTION:** Expansion of the Gwinnett County Ambulance Service and number of ambulance units needed to provide an adequate emergency medical service to the citizens of Gwinnett County.

**JUSTIFICATION:** For adequate emergency medical service delivery, life safety, and future demands for service as required. The service delivery goal is to provide one ambulance for every 35,000 population as an adequacy base with peak staffing additions for demographic needs.

**O & M IMPACT:** The per-year operating cost for one additional ambulance ranges from \$374,718 to \$562,077 depending on the number of paramedics – nine personnel for staffing. Fuel, maintenance, and supplies account for approximately \$18,000 in additional annual cost.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund				329	329	329	329	1,316
<b>TOTALS</b>				329	329	329	329	1,316
<b>PROJECT COST</b>								
Equipment / Furnishings				329	329	329	329	1,316
<b>TOTALS</b>				329	329	329	329	1,316

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Corrections Inmate Bus Replacement – E-0100

DEPARTMENT: Corrections

DESCRIPTION: Replace four full-sized buses (Bluebird TC2000).

JUSTIFICATION: The Department of Corrections, complying with the recommendations of the Department of Support Services, needs to replace its four buses. Each of the four buses are 1990 models and each has over 109,000 miles. The buses need to be replaced due to the advanced age and high mileage that they have accumulated. By staggering the replacement timeframe, the vehicles will accumulate varying mileage thus allowing the buses to be replaced individually as they reach an advanced age and/or mileage and eliminating the need to replace them all at one time.

O & M IMPACT: The vehicles would be under warranty during their first year of operation. Thereafter, costs would be limited to fuel and preventive maintenance. Maintenance costs should be significantly less than the 17-year old buses currently in operation.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund			120	120	120	120		480
<b>TOTALS</b>			120	120	120	120		480
<b>PROJECT COST</b>								
Equipment / Furnishings			120	120	120	120		480
<b>TOTALS</b>			120	120	120	120		480

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Digital Imaging System for CRIME SCENE – E-0108

**DEPARTMENT:** Police Services

**DESCRIPTION:** A digital imaging storage and retrieval system will consist of an expandable server and its supporting hardware and software. This system provides the ability to upload digital images onto a server and then retrieve them for later use (court) in a secure and pristine environment.

**JUSTIFICATION:** The Gwinnett County Police Department's Crime Scene Investigations Unit (CSI) has implemented a three-phase transition from standard 35mm photography to digital photography for the past four years. In 2004, CSI purchased a digital film processor to print both 35mm film as well as digital photography. In 2007, digital cameras and supporting equipment (lens, bags, flashes, etc.) were purchased. The final phase of this transition requires the purchase of a secure digital imaging storage and retrieval system. The digital imaging storage and retrieval system will consist of an expandable server that is expected to serve the department's needs for several years. This server and its supporting hardware and software will provide each departmental entity (i.e., precincts, detectives, animal control, etc.) with the ability to upload digital images onto the server and then retrieve them for later use (court) in a secure and pristine environment.

**O & M IMPACT:** Level 3 Support will be needed yearly, which includes unlimited access to the Foray Technologies Support Desk M-F, 7:00am – 7:00pm pacific time, and off-hour support by leaving a message on the on-call support engineers' phone. Free ADAMS Digital Workplace software updates within the same registered version, including filter plug-ins. Complete parts and labor warranty. Reduced pricing on new software and hardware upgrades. The pricing for year two is \$7,500. The pricing for year three is \$7,500.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-PD Fed LEA		85						85
<b>TOTALS</b>		85						85
<b>PROJECT COST</b>								
Equipment / Furnishings		85						85
<b>TOTALS</b>		85						85

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: E-911 Wireless Phase II – E-0027

DEPARTMENT: Police Services

DESCRIPTION: This project will enable the 911 Center to receive latitude/longitude on all 911 calls made from wireless telephones.

JUSTIFICATION: The FCC has mandated that latitude/longitude be provided with calls made from cell phones. This information will allow the 911 Center equipment to plot a call on a map and locate a wireless caller in the event they are unaware or unable to provide their locations. This could reduce response time to some calls and could mean the difference between life and death. Applications of intent were distributed in late 2006 – 2007; billing will begin late 2007 and into 2008.

O & M IMPACT: After the initial non-recurring costs, there will be monthly fees paid to each wireless provider. It is estimated to cost a minimum of \$50,000 per month as a total for all providers.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-E911	1,500	1,500						3,000
<b>TOTALS</b>	1,500	1,500						3,000
<b>PROJECT COST</b>								
Administration	1,500	1,500						3,000
<b>TOTALS</b>	1,500	1,500						3,000

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Emergency Notification System Upgrade E-911 – E-0112

**DEPARTMENT:** Police Services

**DESCRIPTION:** To upgrade for the Emergency Notification System (Reverse 911), which is used for staff notifications on a daily basis for SWAT, EOD, AIU, PIO, and Command Staff. The system is also used for public notifications during emergency situations.

**JUSTIFICATION:** Upgrade of our system to a Web-based version. Conversion of our databases would occur without difficulty and provide the ability to access the secure system from anywhere via the Internet. Some features/benefits to the upgrade are as follows: activates remotely by phone/Web, delivers voice and text messages to all types of devices (i.e., cell, PDA, e-mail, pager, landline phones/faxes); uses both onsite phone lines as well as off-site; runs multiple notification scenarios simultaneously; supports client/server access over LANs, WANs, or Internet; provides maximum Internet security; supports GIS integration for map-driven communications; offers text-to-speech, conference bridging, and SMS messaging capabilities. The upgrade will enable the Communications Center to notify 2,880 residences per hour for a one minute message. Access to the 500-line phone bank will greatly increase the ability to provide emergency notification to approximately 30,000 residents per hour during emergency situations.

**O & M IMPACT:** Our estimated maintenance after warranty will be \$11,500.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-E911		115						115
<b>TOTALS</b>		115						115
<b>PROJECT COST</b>								
Equipment / Furnishings		115						115
<b>TOTALS</b>		115						115

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: FRED and FRED-C Support – E-0110

DEPARTMENT: Police Services

DESCRIPTION: Support for Forensic Recovery Evidence Devices (FRED) and related components for Police Services and District Attorney's offices.

JUSTIFICATION: The FRED systems supports the investigative function of the Criminal Investigations Division of the Police Department and District Attorneys Office. The vast majority of all crimes committed today directly or indirectly involve the use of computers. Direct and supporting evidence extracted from these computers lead to the successful prosecution of criminals. This analysis function supports both internal and external customers. External customers include the local city Police agencies, FBI, BATF, U.S. Secret Service, Department of Homeland Security, and the Solicitor's Office. In addition, this function supports community-based groups such as TRIAD (elder abuse) and the Gwinnett Sexual Assault Center. Additional software and upgrades to existing software will be an ongoing expense for all systems. Additionally, the purchase of digital hard drives, video cards, motherboards, and other related tools will occur throughout the year by both departments depending on the case load and evidentiary requirements.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-PD Fed LEA		61	20					81
<b>TOTALS</b>		61	20					81
<b>PROJECT COST</b>								
Equipment / Furnishings		41	20					61
Administration		20						20
<b>TOTALS</b>		61	20					81

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Field Communication Equipment (2008) – E-0642

**DEPARTMENT:** Police Services

**DESCRIPTION:** New field communication equipment including portable radios and PC mobile laptops to include brackets and installation; ruggedized laptops serve as mobile data terminals (MDTs).

**JUSTIFICATION:** To purchase new equipment which will be utilized by various County departments.

**O & M IMPACT:** Maintenance is provided through a yearly agreement.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		612						612
<b>TOTALS</b>		612						612
<b>PROJECT COST</b>								
Professional Services Equipment / Furnishings		596 16						596 16
<b>TOTALS</b>		612						612

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Fire Apparatus Replacements – E-0065

**DEPARTMENT:** Fire and Emergency Services

**DESCRIPTION:** Fire Apparatus Scheduled Vehicle Replacement Program. The 2008 Replacement Program consists of replacing six front-line engine companies and one Air and Light Vehicle. Engines replaced will be RE-13, RE-23, E-21, RE-3, RE-FA, E-22, E-20, and the Air and Light Truck – Air 9.

**JUSTIFICATION:** Due to safety requirements and over use of current apparatus, replacement is needed based on age, mileage, and NFPA standards. Replacement is based on a depreciation schedule.

**O & M IMPACT:** Reduces out-of-service down time and maintenance costs on older fire apparatus. This capital project is a long-term Operating and Maintenance Program designed to replenish the Fire Department's fleet of fire apparatus as it depreciates.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	18,800	500	1,346					20,646
Reimb Damaged Prop	233							233
Asset Disp - Govt	12							12
Funds Carried Fwd	(4,128)	2,603	1,367	159				1
<b>TOTALS</b>	<b>14,917</b>	<b>3,103</b>	<b>2,713</b>	<b>159</b>				<b>20,892</b>
<b>PROJECT COST</b>								
Equipment / Furnishings	13,277							13,277
Administration	1,640	3,103	2,713	159				7,615
<b>TOTALS</b>	<b>14,917</b>	<b>3,103</b>	<b>2,713</b>	<b>159</b>				<b>20,892</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Fire Apparatus Replacements (Plan) – E-0031

**DEPARTMENT:** Fire and Emergency Services

**DESCRIPTION:** Fire Apparatus Scheduled Vehicle Replacement Program. The Replacement Program consists decline and deteriorate due to use and mileage.

**JUSTIFICATION:** Due to safety requirements and over use of current apparatus, replacement is needed based on age, standards. Replacement is based on a depreciation schedule.

**O & M IMPACT:** Reduces out-of-service down time and maintenance costs on older fire apparatus. This capital project is a long-term Operating and Maintenance Program designed to replenish the Fire Department's fleet of fire apparatus as it depreciates.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund				497	331	1,182	1,265	3,275
<b>TOTALS</b>				497	331	1,182	1,265	3,275
<b>PROJECT COST</b>								
Equipment / Furnishings				497	331	1,182	1,265	3,275
<b>TOTALS</b>				497	331	1,182	1,265	3,275

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Fire Station 10 – Relocation – F-0708

**DEPARTMENT:** Fire and Emergency Services

**DESCRIPTION:** Facility is to be an 8,800-square-foot, two-bay fire station similar to Stations 6 and 23 replacing the current fire station in the same general area with improved conditions and accessibility.

**JUSTIFICATION:** To provide adequate fire protection – life, safety, and property protection to the citizens of both Lawrenceville and Gwinnett County. The relocation is to expand service efficiency and service effectiveness by expanding service capacity with greater accessibility. The goal is to relocate the existing Fire Station 10 in the same general area with a larger facility and in a better location.

**O & M IMPACT:** There will be no significant impact to the O & M budget. The Department of Fire and Emergency Services will relocate the existing fire company and medical unit to the new facility while closing the existing facility.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST		828						828
<b>TOTALS</b>		828						828
<b>PROJECT COST</b>								
Land		828						828
<b>TOTALS</b>		828						828

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Fire Station 29 – F-0463

**DEPARTMENT:** Fire and Emergency Services

**DESCRIPTION:** A new three-bay fire station in the vicinity of Thompson Mill Road. The facility would be 12,000 square feet and similar to Fire Stations 12, 11, and 5. The project includes the addition of a new engine company, a new ladder company, and fire apparatus (pumper and ladder).

**JUSTIFICATION:** To provide adequate fire protection and life safety to the citizens of Gwinnett County. This additional fire station is to expand the fire service effectiveness by providing an adequate coverage and response to the service deficient areas of the county. This new facility would provide a new engine company and a new ladder company that will provide adequate and new service to the vicinity of Tuggle Road.

**O & M IMPACT:** The total O & M costs are approximately \$1,051,396 annually. With \$987,396 for 15 new staff for new engine company and ladder company personnel; \$15,000 for fire station utilities; \$30,000 for the new engine and new ladder apparatus operating costs; and \$8,000 per year for fire station supplies.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	803 (180)	5,356 180						6,159
<b>TOTALS</b>	<b>623</b>	<b>5,536</b>						<b>6,159</b>
<b>PROJECT COST</b>								
Construction		3,475						3,475
Equipment / Furnishings		1,632						1,632
Administration	402	20						422
Land	100	300						400
Professional Services	121	109						230
<b>TOTALS</b>	<b>623</b>	<b>5,536</b>						<b>6,159</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Fire Station 30 – F-0555

DEPARTMENT: Fire and Emergency Services

DESCRIPTION: Facility is to be a 12,000-square-foot, three-bay fire station similar to Fire Stations 12, 11, and 5. The project includes the addition of a new engine company, a new ladder company, and fire apparatus.

JUSTIFICATION: To provide adequate fire protection and life safety to the citizens of Gwinnett County. This additional fire station is to expand the fire service effectiveness by providing an adequate coverage and response to the service deficient areas of the county. This new facility would provide a new engine company and a new ladder company that will provide adequate and new service to the citizens of Gwinnett County.

O & M IMPACT: The total O & M costs are approximately \$1,051,396 annually. With \$987,396 for 15 new staff for new engine company and new ladder company personnel; \$15,000 for fire station utilities; \$30,000 for the new engine and ladder apparatus operating costs; and \$8,000 per year for fire station supplies.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST		3,159	2,407					5,566
IR-Dividend	701							701
Funds Carried Fwd		(25)	25					
<b>TOTALS</b>	<b>701</b>	<b>3,134</b>	<b>2,432</b>					<b>6,267</b>
<b>PROJECT COST</b>								
Construction		1,000	2,400					3,400
Land	607	750						1,357
Equipment / Furnishings		905						905
Professional Services	93	328	25					446
Administration		150	7					157
<b>TOTALS</b>	<b>700</b>	<b>3,133</b>	<b>2,432</b>					<b>6,265</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Forensic Video Analysis (DA's Office) – E-0111

DEPARTMENT: Police Services

DESCRIPTION: Forensic Video Analysis system for the District Attorney's Office.

JUSTIFICATION: The requested hardware and software work together to enable viewing of a wide variety of videos that are made with various types of recording devices. Not all recording devices record in a media format that is recognizable on standard players. The software/hardware takes the recorded media further by allowing enhancements to be made, freeze frame, image printing, adjusting light/dark, contrast, and in some cases, removing static and other similar signal degrading causes. As part of evidence, the District Attorney's Office often receives security video and or surveillance footage from retail and commercial establishments. Since there isn't a recording standard, many of the videos received are DVD or VHS recordings that were made with the software the sending company provides. For evidentiary purposes, the image can be enhanced to create a better video view for court room presentations. This product also offers the ability to focus on a particular area of the viewable screen.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-PD Fed LEA		20						20
TOTALS		20						20
PROJECT COST								
Equipment / Furnishings		20						20
TOTALS		20						20

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** GCDC Fire Alarm System Upgrade – M-0618

**DEPARTMENT:** Sheriff

**DESCRIPTION:** The Jail fire alarm upgrade will involve the replacement of the fire alarm server, area panels, annunciator panels, and initiating devices such as smoke detectors, pull stations, heat detectors, duct detectors, and some indicating devices such as horns and strobes. For this upgrade, efforts will be made to reuse the existing communication and control wiring.

**JUSTIFICATION:** The majority of the Jail fire alarm system components have been in place for over 16 years. Due to the high occupancy and 24-hour operations nature, the Jail is a harsh environment for fire alarm system devices. Even though maintenance is performed, the life span of these devices is reduced due to the severe surroundings. In addition, it is becoming more difficult to obtain replacement parts for the server and panels. Moreover, the present system is a proprietary system with support limited to the manufacturer. When we experience a problem with the fire alarm, it is common to have delays in getting this critical system back online due to either parts availability or service response delays from the manufacturer. The proposed fire alarm system design centers around a platform that can be supported by a number of different service firms. This is a life/safety issue and a necessity.

**O & M IMPACT:** Operating and maintenance expenses are difficult to predict. Currently spending approximately \$20,500 for fire alarm monitoring, testing, parts, and service. This would decrease with a new system that could be supported by multiple vendors.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		700						700
<b>TOTALS</b>		700						700
<b>PROJECT COST</b>								
Equipment / Furnishings		700						700
<b>TOTALS</b>		700						700

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Grayson Police Precinct – F-0553

DEPARTMENT: Police Services

DESCRIPTION: Construction of new police precinct at Bay Creek Park; an approximately 13,000-square-foot facility with 100 spaces for parking.

JUSTIFICATION: The additional precinct in Grayson will assist in provision of adequate police services for that area.

O & M IMPACT: Additional staff and equipment will be required to operate the new facility. Exact staffing level will be dependent on service demand. It will consist of a major, lieutenants, sergeants, corporals, police officers, and civilian support staff.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd		3,200 (3,200)	3,200					3,200
TOTALS			3,200					3,200
PROJECT COST								
Construction			2,275					2,275
Administration			460					460
Equipment / Furnishings			250					250
Professional Services			215					215
TOTALS			3,200					3,200

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Information System for SIS – E-0109

DEPARTMENT: Police Services

DESCRIPTION: Secure information system for Special Investigations Section that will be used for the collection, storage, analysis, and dissemination of sensitive information and intelligence products. Information collection can include persons and locations suspected of involvement in an organized criminal enterprise, such as narcotics or terrorism.

JUSTIFICATION: The new information system will strike a balance between the legitimate need of law enforcement to collect and share intelligence information as part of our mission and the protection of individual rights to freedom of religion, speech, and association. The system will recognize the U.S. Department of Justice guidelines for intelligence information and facilitate selective information sharing to specified groups within our agency, as well as outside to local, state, and federal law enforcement entities as indicated. The proposed information system will provide the ability to record, display, track, and analyze various types of information (such as print, audio, video, and photographic files) associated with any type of criminal activity (including but not limited to narcotics, terrorism, organized crime and vice.) Automated analysis will enhance manual efforts to link entities and visualize the associations. The system will be flexible, scalable, and may be extended as new systems are created or derived.

O & M IMPACT: Initial licensing fees (\$30,000 plus \$5,000 for 50 seats for the first year) can be renewed for three years at approximately \$7,000 per year. The telephone maintenance agreement is \$6,000 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-PD Spec Inv		250						250
<b>TOTALS</b>		250						250
<b>PROJECT COST</b>								
Equipment / Furnishings		250						250
<b>TOTALS</b>		250						250

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Major Repairs/Renovations (2008) – M-0639

DEPARTMENT: Police Services

DESCRIPTION: Major repairs and improvement for existing police facilities.

JUSTIFICATION: HVAC Replacement: several units at various precincts has reached the end of their expected life.  
Electrical/data upgrades for E-911 equipment.

O & M IMPACT: Renovations or repairs usually do not incur additional operating or maintenance.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		50	50	50	50	50	50	300
Trans In-E911		30						30
<b>TOTALS</b>		80	50	50	50	50	50	330
<b>PROJECT COST</b>								
Administration Equipment / Furnishings		80	50	50	50	50	50	250 80
<b>TOTALS</b>		80	50	50	50	50	50	330

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Major Repairs/Upgrades (2008) – M-0641

DEPARTMENT: Fire and Emergency Services

DESCRIPTION: Major repairs and improvements for existing fire facilities. Sub-projects are the existing fire stations.

JUSTIFICATION: Major contract and capital repairs are needed at the existing fire stations due to deterioration by age and wear. Repairs include replacing concrete pads generators, ventilators, roofs, and interior renovations.

O & M IMPACT: No net change. Improves the life of existing buildings.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		120						120
<b>TOTALS</b>		120						120
<b>PROJECT COST</b>								
Administration		120						120
<b>TOTALS</b>		120						120

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Major Repairs/Upgrades (Plan) – M-0027

**DEPARTMENT:** Fire and Emergency Services

**DESCRIPTION:** Major repairs and improvements for existing fire facilities. Sub-projects are the specific projects. Increase requested due to increase in costs of materials and labor. Increased age of facilities will also require more repairs each year.

**JUSTIFICATION:** Major contract and capital repairs are needed at the existing fire stations due to deterioration by age and wear. Repairs include replacing appliances, repainting bays, general repair and maintenance, upgrading bay exhaust system, installing AV equipment in classrooms not currently equipped, installing equipment to enable radio to monitor fire alarm systems at our facilities.

**O & M IMPACT:** No net change.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund			120	120	120	200	200	760
<b>TOTALS</b>			120	120	120	200	200	760
<b>PROJECT COST</b>								
Administration			120	120	120	200	200	760
<b>TOTALS</b>			120	120	120	200	200	760

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Police Annex – F-0031

DEPARTMENT: Police Services

DESCRIPTION: Construction of Annex building located next to Police Headquarters on Hi Hope Road. The Annex will house various functions including the E-911 Center, Technical Services Support Unit, Police Supply, and Professional Standards Unit.

JUSTIFICATION: Due to overcrowding and limited expansion space at the current Police Headquarters, an annex building is proposed on the site vacated by the Sheriff's Department. The annex will provide space to accommodate several operational units and free up work space within the Headquarters building.

O & M IMPACT: Annual maintenance for the facility is estimated at \$55,000. Equipment maintenance will be covered under existing contracts – may increase due to the added equipment for this facility.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-E911	9,018							9,018
Trans In-Gen Fund	6,932	723	723					8,378
SPLOST		3,000						3,000
<b>TOTALS</b>	<b>15,950</b>	<b>3,723</b>	<b>723</b>					<b>20,396</b>
<b>PROJECT COST</b>								
Construction	6,800	3,235	723					10,758
Equipment / Furnishings	6,117							6,117
Professional Services	2,013							2,013
Administration	988	487						1,475
Land	32							32
<b>TOTALS</b>	<b>15,950</b>	<b>3,722</b>	<b>723</b>					<b>20,395</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Police Equipment (Aviation) – E-0074

DEPARTMENT: Police Services

DESCRIPTION: Replacement of Unit 095 1984 McDonnell Douglas MD500E helicopter. N-5189K

JUSTIFICATION: Unit will be almost 25 years old by 2008 and will need to be replaced.

O & M IMPACT: Maintenance on various components is based on flight hours and varies annually.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd		2,142 (6)	158 6					2,300
<b>TOTALS</b>		2,136	164					2,300
<b>PROJECT COST</b>								
Equipment / Furnishings		2,136	164					2,300
<b>TOTALS</b>		2,136	164					2,300

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Police Headquarters Improvement – M-0519

DEPARTMENT: Police Services

DESCRIPTION: Refurbish vacated space within Police Headquarters when units relocate to the Annex Building.

JUSTIFICATION: Various units and operations will be relocated to the Annex building and East Precinct once they are completed. Approximately 35,000 square feet will be affected at HQ. Various areas will need to be renovated and the remaining operations moved throughout the building.

O & M IMPACT: Existing contracted service will not be affected by this project.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,500 (427)	427						1,500
<b>TOTALS</b>	<b>1,073</b>	<b>427</b>						<b>1,500</b>
<b>PROJECT COST</b>								
Construction	998	227						1,225
Equipment / Furnishings		150						150
Administration	60	50						110
Professional Services	15							15
<b>TOTALS</b>	<b>1,073</b>	<b>427</b>						<b>1,500</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Pro QA – Interface to CAD – E-0113

**DEPARTMENT:** Police Services

**DESCRIPTION:** The ProQA/AQUA software system integrates with the computer aided dispatch system and provides an automated process for processing medical questions and providing medical instructions to callers with a medical emergency prior to the arrival of EMS units.

**JUSTIFICATION:** The ProQA/AQUA software system integrates with our computer aided dispatch system so that the calltaker is guided through the questions and you cannot proceed to the next question until the essential questions are answered. The system then conducts the bulk of the quality assurance necessary by compiling compliance/non-compliance statistics and making them available in report form. One of the major benefits of the ProQA software is that it will streamline the interrogation process and reduce the amount of time that it takes to process a call for dispatch. Emergency medical calls are currently some of the most time-consuming calls that we handle simply because the calltaker must look for the appropriate card and determine the appropriate questions. With the ProQA software, once the chief complaint is determined, the software will guide the questioning in a prompt and logical manner. Reduction of the call processing time will reduce the total response time of emergency equipment to the scene.

**O & M IMPACT:** Annual maintenance for ProQA is \$7,000. Annual Maintenance for CAD interface will increase the current contract by \$2,000; total: \$9,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-E911		115						115
<b>TOTALS</b>		115						115
<b>PROJECT COST</b>								
Equipment / Furnishings		115						115
<b>TOTALS</b>		115						115

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Stormwater Action Program – M-0034

DEPARTMENT: Fire and Emergency Services

DESCRIPTION: To upgrade and bring into compliance all Fire Service facilities with the County's Stormwater Management Ordinance as outlined in the County's MS4 permit.

JUSTIFICATION: To rectify violations of the County's Stormwater Management Ordinance and to meet the State EPD requirement that schedules outlining proposed timelines and action programs be developed for County fire facilities. This project is the action program to bring the Department of Fire and Emergency Services into Compliance with the County's MS4 permit.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Fire	786							786
Trans In-Gen Fund	66							66
Funds Carried Fwd	(400)	400						
<b>TOTALS</b>	<b>452</b>	<b>400</b>						<b>852</b>
<b>PROJECT COST</b>								
Construction	418	400						818
Equipment / Furnishings	34							34
<b>TOTALS</b>	<b>452</b>	<b>400</b>						<b>852</b>

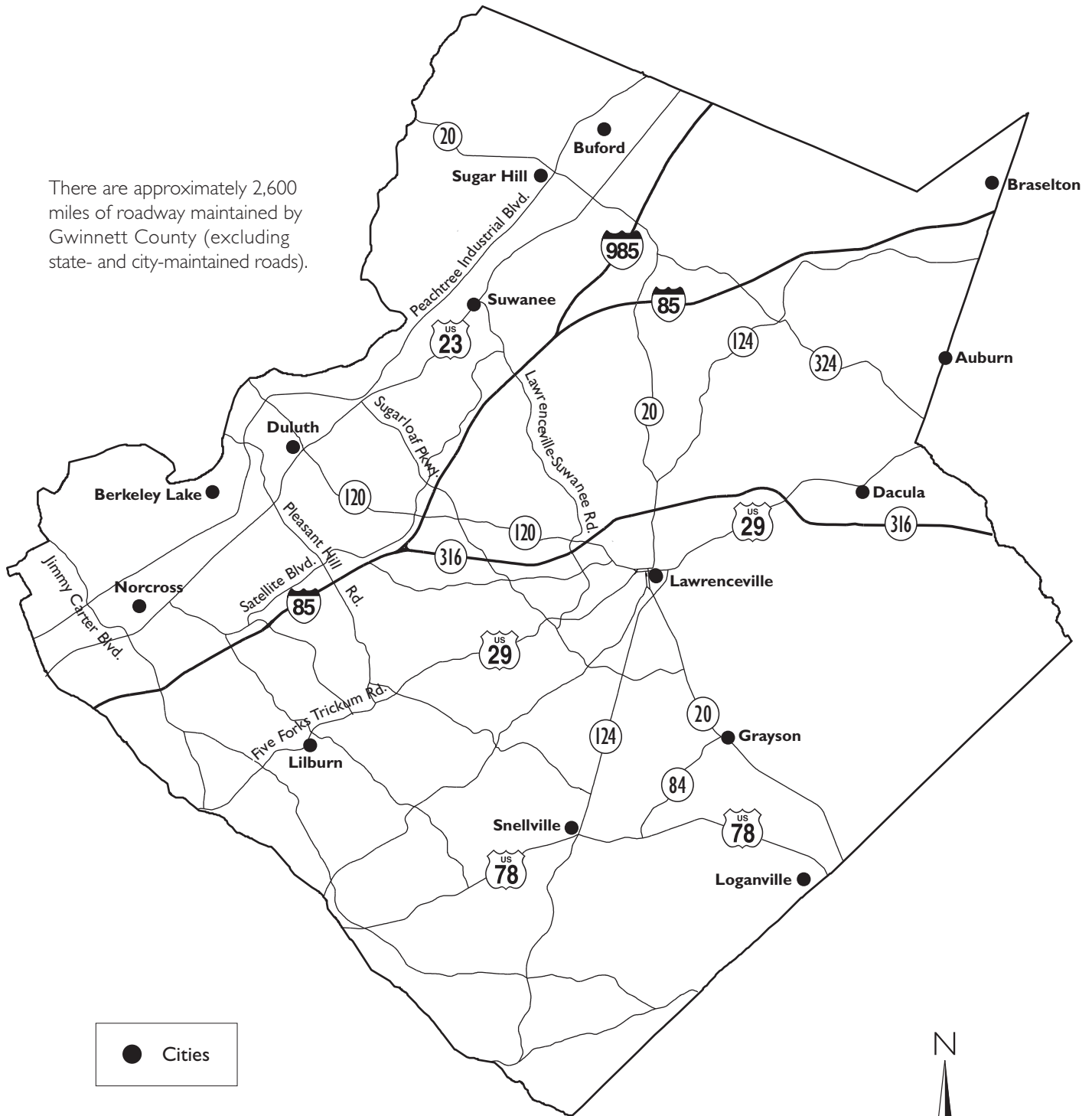
## **Transportation**

The Department of Transportation is responsible for the development of capital improvements for County roads, bridges, traffic signals, airport, and transit system, which will meet the present and future needs of Gwinnett County. Results of a traffic study indicated that highway building alone is unlikely to meet the projected demands of the County's transportation system. Therefore, in order to provide an efficient and effective transportation system, other alternatives are being explored that will serve the County's needs into the future.

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## major roadways

There are approximately 2,600 miles of roadway maintained by Gwinnett County (excluding state- and city-maintained roads).



● Cities



PROJECT	PAGE	PROJECT	PAGE
2005 SPLOST Neighborhood Speed Control	122	Herrington Road (Fork Creek Tributary)	173
2005 SPLOST Program Management	123	Herrington (Old Norcross-Oakland)	174
2005 SPLOST Rehab/Resurfacing	124	Hewatt Road (Head Elem to Corral Way)	175
2005 SPLOST Transportation Planning	125	Hewatt Road at Martin Nash Road	176
2005 SPLOST Unpaved Roads Contingency	126	Hewatt Road at Brownlee Lane	177
Air Traffic Control Tower Equipment Upgrade	127	Hillcrest Road/Satellite Blvd Connector	178
Aircraft Washrack	128	Holcomb Bridge Rd (Ptree Corners-Station Mill Dr)	179
Airport/Heavy Equipment	129	Holcomb Bridge Road (Thrasher-JCB)	180
Airport Ramp Lighting	130	Holcomb Bridge Road at Ruth St	181
Arcado Road (Jackson Creek)	131	Hope Hollow Road (Cooper Rd-Oak Grove Rd)	182
Arcado Road at Lilburn Ind Way	132	Hurricane Shoals Road (SR 120-Hillcrst Green)	183
Arcado Road at Luxomni Road	133	I-85 Sugarloaf Park and Ride	184
Bethany Church Road (SR 124 Centerville Library)	134	Indian Trail at Jackson Creek	185
Bethany Church Road (US 78/Overland Trail)	135	Indian Trail Road (Hillcrest Road to US 29)	186
Brooks Road (500 Feet East of Ewing Chapel)	136	Indian Trail Road at I-85 NB Ramps	187
Buford Dam Road (Lanier MS Replacement)	137	Indian Trail Road (Oakbrook Pkwy-Beaver Ruin)	188
Buford Highway at Woodward Mill Road	138	Installation of CCTV System	189
Camp Creek Road at Joy Lane	139	Jim Moore Road (SR 324-Hamilton Mill Pkwy)	190
Cedars Road Animal/Security Fencing	140	Jimmy Carter Blvd at US 29	191
Centerville-Rosebud at Cannon Road	141	Johnson Drive (500 Feet SW of Annistown Road)	192
Centerville-Rosebud Road (1,400 Feet East of SR 124)	142	Kilcrease Rd (600 Feet West of Apalachee River)	193
Centerville-Rosebud Road (600 Feet West of Hyns Cir)	143	Killian Hill at Yellow River	194
Central Basing Area	144	Killian Hill Road at Sarann Drive	195
Civic Center Area Pedestrian Improvements	145	Lawrenceville Highway at Indian Trail	196
Club Drive Extension (Steve Reynolds-West Liddell)	146	Lee Road (No Business Creek)	197
Commuter/Local and ADA Bus/Equipment	147	Lenora Church Rd at Centerville Rosebud 2	198
Cruse Road (Club Drive-Bethesda School Road)	148	Lester Road (Cutler Drive to River Drive)	199
Cruse Road (Herrington Road to Club Drive)	149	Lilburn-Stone Mountain Road at Loma Ct	200
Dacula Road at SR 8/US 29	150	Live Oak Parkway (Thompson Pkwy-JCB)	201
Dacula Road at Old Peachtree Road	151	Maintenance and Operations and CNG Facility	202
Davis Circle (Old Norcross to W Liddell)	152	McCart Road (Simonton Road to Paper Mill Road)	203
East Park Place Blvd South (Rockbridge-US 78)	153	McGinnis Ferry Road at Chattahoochee River	204
Environmental Doc – NC Basin, TwyW, Stormwater	154	McKendree Church Rd (400 Feet N Riverside Pky)	205
Environmental Doc – TxyY, Cntl Basing, Rwy/Txy etc	155	McGinnis Ferry Extension (Sat-L'ville/Suw)	206
Fence Road (800 Feet East of Wiley Lane)	156	Miller Road (Cole Road-Hambrick Dr)	207
Five Forks Trickum Road (Cole Dr-Garner Road)	157	Mineral Springs (2,000 Feet South Lt Mulberry Rvr)	208
Five Forks Trickum Road (Oak-Killian Hill)	158	Miscellaneous Road Improvements (Plan)	209
Five Forks Trickum Road at Catherine Drive	159	Miscellaneous Road Improvements (2008)	210
Five Forks Trickum Road at Deer Oaks Drive	160	Misc School Safety Project and Queuing Lanes	211
Five Forks Trickum Road at Ashton Lane	161	Miscellaneous Transit Tools and Equipment	212
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Grayson High School Access Road	164	NW Stormwater Area Land Acquisition	215
Grayson-New Hope Rd (2,000 Feet South Myers Dr)	165	New Hope Road at Hiram Davis Road	216
Guard Rail Installation (2008)	166	New Hope Road at Luke Edwards Road	217
Guard Rail Installation (Plan)	167	New Hope Road at Bowman Road	218
Gwinnett University Area Improvements	168	Norcross Area Transit Center	219
Hamilton Mill Road at South Puckett Road	169	Norris Lake Road at Amy Drive	220
Hamilton Mill Road at Camp Branch Road	170	North Apron Rehabilitation	221

PROJECT	PAGE	PROJECT	PAGE
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Heavy Equipment (Plan)	172	North Central Basing Area Development	223
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Oak Road at Highpoint Road	225	South Old Peachtree Road at RR Tracks	272
Oak Road at Mountain View Road	226	SR 120 at Meadow Church Road/Boggs Road	273
Obstruction Removal for Airport Approachs	227	SR 124 (Hamilton Mill Road to Pine Road)	274
Old Auburn Road (Dacula MS-Community Center)	228	SR 124 at Oak Road	275
Old Fountain (NE of Alcovy River)	229	SR 124 at Webb Gin House Road	276
Old Loganville Road (Carlton and Tuck)	230	SR 20 (Ozora Road-SR 81)	277
Old Norcross Road (Steve Reynolds-Landington)	231	SR 20 (PIB-Chattahoochee)	278
Old Norcross Road at Shetley Creek	232	SR 20 at Old Peachtree Road	279
Old Peachtree Road (Bunten-Meadow Church)	233	SR 316/SR 20 Area Park and Ride Lot	280
Old Peachtree (Ptree Rdg-Horiz)	234	Sardis Church Rd (400 Feet South Wyndham Pk Dr)	281
Old Peachtree (Bunten-Shopping Center)	235	Satellite Boulevard at Boggs Road	282
Old Snellville Hwy (Crews MS-Webb Gin)	236	Satellite-Hillcrest Connector at I-85	283
Old Suwanee (Align at Secret Cove)	237	Sever Road/Tab Roberts (Lk Wash-Chad Lk)	284
Pate Road at Old Loganville Road	238	Smithtown-Old Peachtree Connector	285
Pate Road at Temple Johnson/Hurndon Road	239	Snellville Area Park and Ride/Transfer Center	286
Patrick Road/Pine Road Multi-Use Path	240	South Puckett Road (Pucketts Mill ES)	287
Patterson Road (Pew Creek)	241	South Rockbridge Road (at Manitou/Carole)	288
Peachtree Industrial Blvd (North Gwinnett MS)	242	Spring Dale Road at Highpoint Road	289
Pharrs Road (Lakeview-North)	243	Stone Drive at Woodlands/Stn Cross	290
Pharrs Road (SR 124 to North Road)	244	Sugarloaf Parkway Extension Phase I	291
PIB at SR 120	245	Suwanee Dam Road (White Oak ES)	292
Pinehurst Road (800 Feet West of Ridgedale Dr)	246	Taxiway "W" Strengthening/Rehabilitation	293
Pinehurst Road (SR 124 to North Road)	247	Taxiway "Y" – Yankee	294
Pleasant Hill Road (Old Norcross-Chatt)	248	Taxiway D, E, F, and G Strengthening	295
Pleasant Hill Road (Old Norcross-Buford Hwy)	249	Temple Johnson (Carr Dwns-Pate)	296
Pleasant Hill Road (Satellite-Breckinridge)	250	Temple Johnson (W-Big Hyn Crk-W Summ Pl )	297
Pounds Road at Brenda Road	251	Temporary Maintenance/Operations/CNG Facility	298
Program Management (2001 SPLOST)	252	Traffic Signal Optimization (2008)	299
Peachtree Industrial Blvd (Reps Miller-Pville Park)	253	Traffic Signal Optimization (Plan)	300
Regional Smartcard Fare/Media Equipment	254	Traffic Signal System Upgrades	301
Rehabilitation and Resurfacing Plan	255	Traffic Signals Equipment (2008)	302
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Reimbursement – Cedars Land Acquisition	257	Trail On New Alignment	304
Replace AWOS System	258	Transit Enhancements	305
Reserve for Utility Relocation	259	US 29 (Brand Bank to Victor Street)	306
Residential Speed Control	260	US 78 at Rosebud Road	307
Ridgedale Drive (1,100 Feet West of Pinehurst Road)	261	Unpaved Road Bridges	308
Rock Springs Road (North Winslow Ridge Drive)	262	West Liddell (Old Norcross-Satellite)	309
Rockbridge Road (US 78 to E Park Place Blvd)	263	West Liddell-Club Connect at I-85	310
Rosebud Road (Rosebud Elem School)	264	West Price Road Sidewalk (N Gwt HS)	311
Rosebud Road at Knight Circle	265	Webb Gin House Road (Dogwood to RR Pkwy)	312
Rosebud Road at Cooper Road	266	Webb Gin House Road (SR 124-Dogwood Road)	313
Ross Road (Vecoma Lane to Shiloh HS)	267	West Price Road (Level Creek to Suwanee Dam)	314
Runway 7L-25R	268	Whitehead Road (Align at Sugar Ridge)	315
Runway/Taxiway Safety Area Strengthening	269	Williams Road at Bishop Circle	316
Russell Road (950 Feet West of SR 20)	270	Zoar Church Road	317

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: 2005 SPLOST Neighborhood Speed Control – M-0589

DEPARTMENT: Transportation

DESCRIPTION: A majority (70 or 90 percent depending upon the speed in the neighborhood) of residents in a subdivision can petition the County to have speed humps installed within their subdivision to control speeding.

JUSTIFICATION: Neighborhood speed control was part of the package given to the voters from the Special Purpose Local Option Sales Tax (SPLOST). It was approved in November 2004 by the voters. The program will run from 2005-2009.

O & M IMPACT: The speed humps are installed by an annual contractor and funds will be assessed to the homeowners on a yearly basis for maintenance and replacement. The County (in the 1992, 1997, 2001, and 2005 sales tax programs) has made a commitment to maintain the speed hump program indefinitely. This work load will have to be handled by permanent staff members using operating fund 003 to repair and replace speed humps as needed.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	100 (100)	475 (475)	243 (243)	(175) 175	(175) 175	275	(193) 193	275
TOTALS						275		275
PROJECT COST								
Administration						275		275
TOTALS						275		275

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: 2005 SPLOST Program Management – O-0110

DEPARTMENT: Transportation

DESCRIPTION: Program Management Category – Funds the County's expenses for the 2005 Special Purpose Local Option Sales Tax (SPLOST) Road Improvement Programs.

JUSTIFICATION: Included in this project are the salaries for 17 employees, 13 employees work in the Department of Transportation and four work in the Law Department. Salaries are currently being paid in the 2001 SPLOST program. Also included in program management are the audit costs for the financial compliance audit and the performance review audit.

O & M IMPACT: Impact consists of operating costs of the GJAC building for approximately 800 square feet.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST		2,895	1,500					4,395
IR-Dividend	105							105
Funds Carried Fwd		(2,895)	(1,500)	2,200	2,195			
<b>TOTALS</b>	105			2,200	2,195			4,500
<b>PROJECT COST</b>								
Administration	105			2,200	2,195			4,500
<b>TOTALS</b>	105			2,200	2,195			4,500

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** 2005 SPLOST Rehabilitation/Resurfacing – M-0526

**DEPARTMENT:** Transportation

**DESCRIPTION:** Capital Projects Rehabilitation and Resurfacing: both County- and city-maintained streets; to include resurfacing and associated preparatory work, shoulder construction, and replacement/rehabilitation of existing curbing.

**JUSTIFICATION:** This work is necessary to add structural strength to older roads (resurfacing), improve roadside safety (shoulders), and improve drainage (curb work).

**O & M IMPACT:** Rehabilitation of deteriorated roadways reduces long range O & M costs and improves serviceability.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	3,173	6,079						9,252
<b>TOTALS</b>	<b>3,173</b>	<b>6,079</b>						<b>9,252</b>
<b>PROJECT COST</b>								
Administration		6,079						6,079
Construction	3,172							3,172
Professional Services	1							1
<b>TOTALS</b>	<b>3,173</b>	<b>6,079</b>						<b>9,252</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** 2005 SPLOST Transportation Planning – O-0107

**DEPARTMENT:** Transportation

**DESCRIPTION:** Activities supporting transportation investment decisions, including a database capable of combining existing information that is electronically recorded with chart information that is recorded electronically, and the development of a comprehensive transportation plan addressing all modes of transportation and identifying travel needs in the county through the year 2030.

**JUSTIFICATION:** Consolidating records would eliminate repetition of record-keeping within the County and provide residents with improved access to the various types of information. The County is in need of a comprehensive transportation plan to guide transportation development through the year 2030. The transportation plan would support future land use, development patterns and intensities, and all other elements of the County's adopted Comprehensive Plan and would emphasize plan elements that would contribute to air quality improvement.

**O & M IMPACT:** Activities supporting transportation investment decisions, including a database capable of combining existing information that is electronically recorded with chart information that is recorded electronically, and the development of a Comprehensive Transportation Plan addressing all modes of transportation and identifying travel needs in the County through the year 2030.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	250	250	223					723
<b>TOTALS</b>	250	250	223					723
<b>PROJECT COST</b>								
Administration	10	250	223					483
Professional Services	240							240
<b>TOTALS</b>	250	250	223					723

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** 2005 SPLOST Unpaved Roads Contingency – O-0108

**DEPARTMENT:** Transportation

**DESCRIPTION:** Unpaved road improvements committed under the 2005 Special Purpose Local Option Sales Tax (SPLOST) program.

**JUSTIFICATION:** These projects are needed due to current traffic volumes and to address safety issues, and because of area growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	500 (475)	176	(476) 476					200 1
<b>TOTALS</b>	25	176						201
<b>PROJECT COST</b>								
Administration	25	175						200
<b>TOTALS</b>	25	175						200

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Air Traffic Control Tower Equipment Upgrade – M-0623

**DEPARTMENT:** Transportation

**DESCRIPTION:** Installation of new consoles, back-up power source, new wiring, and additional equipment in the Air Traffic Control Tower.

**JUSTIFICATION:** The majority of equipment currently in the Air Traffic Control Tower was originally purchased from military surplus to reduce initial capital outlays. This equipment has become obsolete (i.e., radios with crystals, reel-to-reel tape recorders, consoles designed for 911 dispatch centers rather than Air Traffic Control Tower work, corroded radio antennas and wiring). In addition, the required minimum equipment list for contract towers has been redone. It now includes items such as a back-up power source. Our tower does not currently meet this requirement, and could potentially be found in violation of the contract tower program regulations. This project would provide for retrofitting the tower with new equipment such as new consoles, new wiring, a back-up power system, etc.

**O & M IMPACT:** No impact is expected to O & M. The new equipment should be more energy efficient than the existing equipment, and it should be easier to maintain since replacement parts will be easier to find and obtain.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct		57	380					437
Trans In-Airport		3	10					13
State-Cap-Direct			10					10
<b>TOTALS</b>		<b>60</b>	<b>400</b>					<b>460</b>
<b>PROJECT COST</b>								
Professional Services		60	392					452
Construction			8					8
<b>TOTALS</b>		<b>60</b>	<b>400</b>					<b>460</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Aircraft Washrack – F-0699

DEPARTMENT: Transportation

DESCRIPTION: Construction of an aircraft washing area (washrack) at the airport.

JUSTIFICATION: Current stormwater regulations prohibit the rinse water from aircraft washing to enter the storm drains. There is currently no area at the airport to wash an aircraft that does not flow into a storm drain. By constructing an aircraft washrack that connects to the sanitary sewer, aircraft owners will be able to wash their aircraft without violating stormwater regulations. This project was also identified in the Airport Master Plan.

O & M IMPACT: O & M expenses are estimated to be \$3,000 annually to cover the cost of water and the sanitary sewer charges.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct			48	119				167
State-Cap-Direct			1	3				4
Trans In-Airport			1	3				4
<b>TOTALS</b>			50	125				175
<b>PROJECT COST</b>								
Construction				121				121
Professional Services			50	5				55
<b>TOTALS</b>			50	126				176

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Airport/Heavy Equipment (2008) – E-0637

DEPARTMENT: Transportation

DESCRIPTION: New equipment request for the Airport.

JUSTIFICATION: Land that in the past had been cleared and grubbed at the airport is now starting to have significant vegetation growth. Airport staff is spending more and more time clearing areas of brush and saplings, in order to keep the airport's instrument approaches clear of obstructions. The growth is also providing significant animal habitat. Populations of coyotes and deer have increased due to the increased habitat. The front-loader will allow staff to push over smaller trees and brush instead of cutting them with chainsaws. The rear mower of the tractor will be used to clear smaller brush and overgrowth. This equipment would be used year round. In summer months, it would be used to clear new growth, and in winter months, it would be used to clear saplings, kudzu, and other existing growth that is more accessible in winter when growth is inhibited.

O & M IMPACT: No increase in maintenance and repair. Increase in fuel.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Airport		35						35
<b>TOTALS</b>		35						35
<b>PROJECT COST</b>								
Equipment / Furnishings		35						35
<b>TOTALS</b>		35						35

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Airport Ramp Lighting – F-0700

DEPARTMENT: Transportation

DESCRIPTION: Installation of security lighting on the aircraft parking ramps on the north and south sides of the airport.

JUSTIFICATION: The Airport Security Plan and the Airport Master Plan identified several projects to increase the security of the airport. This project is among the identified projects and would provide lighting on the north and south aircraft parking ramps. A common suggestion to deter crime is to provide visibility through lighting at night. In general, criminals do not like to commit acts where they can be observed. Currently there is no lighting on the aircraft ramps, and individuals can access aircraft relatively unseen. This project would correct this situation.

O & M IMPACT: O & M impact is estimated to be \$3,500 annually to cover electrical expenses and the maintenance of the lights.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct			71	475				546
State-Cap-Direct			2	13				15
Trans In-Airport			2	13				15
<b>TOTALS</b>			75	501				576
<b>PROJECT COST</b>								
Construction				492				492
Professional Services			75	8				83
<b>TOTALS</b>			75	500				575

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Arcado Road (Jackson Creek) – F-0585

DEPARTMENT: Transportation

DESCRIPTION: Bridge replacement at Jackson Creek.

JUSTIFICATION: Project is needed due to substandard structural sufficiency rating.

O & M IMPACT: Annual maintenance consists of inspection/cleaning of waterway debris, repair of abutments from erosion, patching, and striping of roadway in three to five years. Bridge maintenance with protective coating of metal expected at 10-year intervals. Average annual maintenance costs equals \$1,500 per mile per year. (0.2 miles) \$300

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	2,100 (1,500)	2,277 (1,000)	2,500					4,377
<b>TOTALS</b>	600	1,277	2,500					4,377
<b>PROJECT COST</b>								
Construction		1,277	2,500					3,777
Professional Services	428							428
Land	172							172
<b>TOTALS</b>	600	1,277	2,500					4,377

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Arcado Road at Lilburn Industrial Way – M-0518

**DEPARTMENT:** Transportation

**DESCRIPTION:** Arcado Road at Lilburn Industrial Way: Turn lane improvements to intersections and traffic operation improvements.

**JUSTIFICATION:** Project is needed due to the current volume and to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	973 (748)	348	400					973
<b>TOTALS</b>	225	348	400					973
<b>PROJECT COST</b>								
Construction		248	400					648
Land	77	100						177
Professional Services	148							148
<b>TOTALS</b>	225	348	400					973

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Arcado Road at Luxomni Road – M-0517

**DEPARTMENT:** Transportation

**DESCRIPTION:** Arcado Road at Luxomni Road: Alignment and turn lane improvements to intersections and traffic operation improvements.

**JUSTIFICATION:** Project is needed due to the current volume and to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	973 (673)	373	300					973
<b>TOTALS</b>	<b>300</b>	<b>373</b>	<b>300</b>					<b>973</b>
<b>PROJECT COST</b>								
Construction		273	300					573
Land	150	100						250
Professional Services	150							150
<b>TOTALS</b>	<b>300</b>	<b>373</b>	<b>300</b>					<b>973</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Bethany Church Road (SR 124 to Centerville Library) – F-0592

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 2,300 feet of sidewalk on Bethany Church Road from SR 124 to the Centerville Library.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	336							336
Funds Carried Fwd	(211)	111	100					
<b>TOTALS</b>	125	111	100					336
<b>PROJECT COST</b>								
Construction		111	100					211
Professional Services	79							79
Land	46							46
<b>TOTALS</b>	125	111	100					336

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Bethany Church Road (US 78/Overland Trail) – F-0600

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 1,760 feet of sidewalk on Bethany Church Road from US 78 to Overland Trail.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	90 (50)	167 (117)	167					257
<b>TOTALS</b>	40	50	167					257
<b>PROJECT COST</b>								
Construction Land Professional Services	40	50	167					167 5 40
<b>TOTALS</b>	40	50	167					257

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Brooks Road (500 Feet East of Ewing Chapel) – M-0355

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvement: Brooks Road 500 feet east of Ewing Chapel Road, horizontal alignment.

JUSTIFICATION: Very sharp substandard reverse curves.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year. (0.3 miles) \$750

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	733							733
IR-Dividend	68							68
Funds Carried Fwd	(530)	530						
<b>TOTALS</b>	<b>271</b>	<b>530</b>						<b>801</b>
<b>PROJECT COST</b>								
Construction		530						530
Land	159							159
Professional Services	112							112
<b>TOTALS</b>	<b>271</b>	<b>530</b>						<b>801</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT:            Buford Dam Road (Lanier MS Replacement) 08 – F-0622

DEPARTMENT:    Transportation

DESCRIPTION:    School safety – North Gwinnett Area Elementary: Add turn lane.

JUSTIFICATION:   Project is needed to provide safe turning movements for school.

O & M IMPACT:    Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	693 (454)	454						693
<b>TOTALS</b>	239	454						693
<b>PROJECT COST</b>								
Construction	13	454						467
Professional Services	130							130
Land	97							97
<b>TOTALS</b>	240	454						694

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Buford Highway at Woodward Mill Road – M-0531

**DEPARTMENT:** Transportation

**DESCRIPTION:** Buford Highway at Woodward Mill Road: Alignment and turn lane improvements to intersections and traffic operation improvements.

**JUSTIFICATION:** Project is needed due to the current volume and to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	471 (300)	912 (612)	912					1,383
<b>TOTALS</b>	171	300	912					1,383
<b>PROJECT COST</b>								
Construction Land Professional Services	171	300	912					912 300 171
<b>TOTALS</b>	171	300	912					1,383

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Camp Creek Road at Joy Lane – M-0571

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Camp Creek Road at Joy Lane – sight distance.

**JUSTIFICATION:** Project is needed to improve sight distance.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	115 (50)	420 (310)	360					535
<b>TOTALS</b>	65	110	360					535
<b>PROJECT COST</b>								
Construction			360					360
Land		110						110
Professional Services	65							65
<b>TOTALS</b>	65	110	360					535

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Cedars Road Animal/Security Fencing – F-0695

**DEPARTMENT:** Transportation

**DESCRIPTION:** Installation of security/animal control fencing around airport property along Cedars Road and SR 316, which houses the instrument approach lighting system for the airport.

**JUSTIFICATION:** The Airport Security Plan and the Airport Master Plan identified several projects that would enhance the safety and security of the airport. This project is included in that list, and would provide security fencing around the airport's approach lighting system. While doing mowing and maintenance of this area, staff has found evidence of hunting activities (spent shell casings and four-wheeler tracks) being illegally conducted on this property. When aircraft pass over the property/approach lights they are approximately 150 feet above the ground and flying relatively slow. Hunting in this area poses a significant risk to the aircraft, and the lack of fencing allows the potential for people with more dangerous motives access to this area.

**O & M IMPACT:** O & M impact is expected to be limited to minor repairs of the fencing, and the cost to inspect the fencing. They are estimated to be \$200 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct			238					238
State-Cap-Direct			6					6
Trans In-Airport			6					6
<b>TOTALS</b>			250					250
<b>PROJECT COST</b>								
Construction			217					217
Professional Services			34					34
<b>TOTALS</b>			251					251

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Centerville-Rosebud at Cannon Road – M-0364

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvement: Centerville-Rosebud Road at Cannon Road, deficient intersection.

JUSTIFICATION: Crest and skew limit sight from Cannon Road.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year. (0.2 miles) \$500

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	451							451
IR-Dividend	45							45
Funds Carried Fwd	(300)	300						
<b>TOTALS</b>	196	300						496
<b>PROJECT COST</b>								
Construction	60	300						360
Professional Services	104							104
Land	31							31
<b>TOTALS</b>	195	300						495

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Centerville-Rosebud Road (1,400 Feet East of SR 124) – M-0578

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvements: Centerville-Rosebud Road 1,400 feet east of SR 124, sight distance and vertical alignment.

JUSTIFICATION: Project is needed to correct substandard vertical alignment to improve sight distance.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	85	150	495					730
TOTALS	85	150	495					730
PROJECT COST								
Construction			495					495
Land		150						150
Professional Services	85							85
TOTALS	85	150	495					730

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Centerville-Rosebud Road (600 Feet West of Haynes Circle) – M-0573

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Centerville-Rosebud Road 600 feet west of Haynes Circle, sight distance and vertical alignment.

**JUSTIFICATION:** Project is needed to correct substandard vertical to improve sight distance.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	130 (23)	454 (370)	394					584 1
<b>TOTALS</b>	107	84	394					585
<b>PROJECT COST</b>								
Construction			394					394
Land	37	83						120
Professional Services	70							70
<b>TOTALS</b>	107	83	394					584

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Central Basing Area – F-0702

DEPARTMENT: Transportation

DESCRIPTION: Preparation of the central basing area, as identified in the Airport Master Plan, for hangar construction.

JUSTIFICATION: Because the south side of the airport is completely developed, development at the airport is currently limited to a small area (approximately five acres) to the northeast of Landmark Aviation. Once this northeast area is developed, there will be no additional areas to accommodate demand for airport space unless the central basing area is developed. The project will include earth work and pavement of two stub taxilanes to provide access to the site from the runway/taxiway system.

O & M IMPACT: O & M impact is estimated to be \$1,500 annually to cover taxilane lighting, mowing of the areas adjacent to the taxilanes, and maintenance of the pavement.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct			119	827				946
State-Cap-Direct			3	22				25
Trans In-Airport			3	22				25
<b>TOTALS</b>			125	871				996
<b>PROJECT COST</b>								
Construction				860				860
Professional Services			125	10				135
<b>TOTALS</b>			125	870				995

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Civic Center Area Pedestrian Improvements – F-0674

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk pedestrian safety improvements in the Civic Center Area.

**JUSTIFICATION:** To provide safe avenues for pedestrians to use for access to areas around the Gwinnett Civic Center. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Anticipated O & M costs for sidewalks are estimated to be less than \$2,000 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	300 (100)	100						300
<b>TOTALS</b>	200	100						300
<b>PROJECT COST</b>								
Construction Professional Services	169 31	100						269 31
<b>TOTALS</b>	200	100						300

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Club Drive Extension (Steve Reynolds-West Liddell) – F-0548

DEPARTMENT: Transportation

DESCRIPTION: Major road improvement: new four-lane roadway with a raised median from Steve Reynolds Boulevard to West Liddell Road. Distance .56 miles. Commission District 1.

JUSTIFICATION: Project needed to provide another crossing over I-85 and to provide a major thoroughfare connection between West Liddell Road and Club Drive. This improvement will relieve the intersections at Steve Reynolds Boulevard and Beaver Ruin Road.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$5,000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	486 (486)		486					486
<b>TOTALS</b>			486					486
<b>PROJECT COST</b>								
Land			486					486
<b>TOTALS</b>			486					486

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Commuter/Local and ADA Bus/Equipment – E-0084

**DEPARTMENT:** Transportation

**DESCRIPTION:** Commuter, local, and paratransit buses and bus-related equipment for transit system.

**JUSTIFICATION:** The budget figures for 2008 – 2009 reflect expected purchases of a limited number of both new and replacement vehicles. The budget figures for the out years represent grant funds needed to replace the entire fleet, which will have exceeded its useful life.

**O & M IMPACT:** No O & M impact during the CIP 2008 – 2013.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct	2,850	670	2,048	859	8,215	5,164	2,348	22,154
Trans In-Gen Fund	1,648				833	231	587	3,299
State-Cap-Direct	173	68		25	973	415		1,654
Reimb Damaged Prop	210							210
Funds Carried Fwd	(1,009)	307	512	190				
<b>TOTALS</b>	<b>3,872</b>	<b>1,045</b>	<b>2,560</b>	<b>1,074</b>	<b>10,021</b>	<b>5,810</b>	<b>2,935</b>	<b>27,317</b>
<b>PROJECT COST</b>								
Equipment / Furnishings	3,873	1,045	2,560	1,074	10,022	5,810	2,935	27,319
<b>TOTALS</b>	<b>3,873</b>	<b>1,045</b>	<b>2,560</b>	<b>1,074</b>	<b>10,022</b>	<b>5,810</b>	<b>2,935</b>	<b>27,319</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Cruse Road (Club Drive-Bethesda School Road) – F-0581

DEPARTMENT: Transportation

DESCRIPTION: Major road improvements: widen roadway from two to four lanes from Club Drive to Bethesda School Road. Distance .3 miles.

JUSTIFICATION: Project is needed due to current volume, to address safety issues, number of accidents, and continued growth.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$5,000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	650 (650)	1,295 (770)	1,420					1,945
<b>TOTALS</b>		525	1,420					1,945
<b>PROJECT COST</b>								
Construction			1,295					1,295
Land		400						400
Professional Services		125	125					250
<b>TOTALS</b>		525	1,420					1,945

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Cruse Road (Herrington Road to Club Drive) – F-0589

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 1,500 feet of sidewalk from Herrington Road to Club Drive.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	70 (40)	149 (109)	149					219
<b>TOTALS</b>	30	40	149					219
<b>PROJECT COST</b>								
Construction			149					149
Land		40						40
Professional Services	30							30
<b>TOTALS</b>	30	40	149					219

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Dacula Road at SR 8/US 29 – M-0054

**DEPARTMENT:** Transportation

**DESCRIPTION:** Intersection improvement: Dacula Road at SR 8/US 29 intersection and traffic operations improvements for widening turn lanes (including new railroad bridge).

**JUSTIFICATION:** Project is needed due to the current volume and to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching in six to seven years. Average annual maintenance cost = \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	500 (500)	200	300					500
<b>TOTALS</b>		200	300					500
<b>PROJECT COST</b>								
Professional Services		200	300					500
<b>TOTALS</b>		200	300					500

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Dacula Road at Old Peachtree Road – M-0551

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Dacula Road at Old Peachtree Road – substandard intersection angle.

**JUSTIFICATION:** Project is needed to correct intersection angle which is less than 90 degrees.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	875							875
Contrib-Private Srce	108							108
Funds Carried Fwd	(500)	500						
<b>TOTALS</b>	<b>483</b>	<b>500</b>						<b>983</b>
<b>PROJECT COST</b>								
Construction	208	500						708
Land	175							175
Professional Services	100							100
<b>TOTALS</b>	<b>483</b>	<b>500</b>						<b>983</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Davis Circle (Old Norcross to West Liddell) – F-0597

DEPARTMENT: Transportation

DESCRIPTION: Sidewalk and multi-use trails: 3,300 feet of sidewalk on Davis Circle from Old Norcross Road to West Liddell Road.

JUSTIFICATION: Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

O & M IMPACT: Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	481 (366)	50	316					481
<b>TOTALS</b>	115	50	316					481
<b>PROJECT COST</b>								
Construction			316					316
Professional Services	95							95
Land	20	50						70
<b>TOTALS</b>	115	50	316					481

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

**PROJECT:** East Park Place Boulevard South (Rockbridge-US 78) – F-0610

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 500 feet of sidewalk on East Park Place from Rockbridge Road to US 78.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd		63 (63)	10	63				73
<b>TOTALS</b>			10	63				73
<b>PROJECT COST</b>								
Construction				53				53
Professional Services			10					10
Land				10				10
<b>TOTALS</b>			10	63				73

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Environmental Documentation: North Central Basing, Taxiway W, Stormwater – R-0045

**DEPARTMENT:** Transportation

**DESCRIPTION:** Provide environmental documentation (i.e., negative declarations, categorical exclusions, environmental assessments) for the following projects: preparation of the North Central Basing area, acquisition of a northwestern stormwater handling area, installation of security barriers around airport fuel storage areas, and strengthening of Taxiway W.

**JUSTIFICATION:** During the update to the Airport Master Plan, multiple new needs and projects were identified for the airport. In addition, the new Airport Security Plan identified several project to increase airport security. The projects identified include preparation of the North Central Basing area, acquisition of a northwestern stormwater handling area, security barriers around fuel storage areas, and strengthening of Taxiway W.

**O & M IMPACT:** The environmental documentation will have no O & M impact.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct				309				309
Trans In-Airport				58				58
State-Cap-Direct				8				8
<b>TOTALS</b>				<b>375</b>				<b>375</b>
<b>PROJECT COST</b>								
Professional Services				375				375
<b>TOTALS</b>				<b>375</b>				<b>375</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Environmental Documentation: Taxiway Y, Central Basing, Runway/Taxiways – R-0044

**DEPARTMENT:** Transportation

**DESCRIPTION:** Provide environmental documentation (i.e., negative declaration, categorical exemption) for animal control/security fencing along Cedars Road property, Taxiway Y construction, central basing area site preparations, runway/taxiways in safety area strengthening, Taxiways D, E, F, and G strengthening, aircraft washrack, ramp lighting, and North Apron strengthening.

**JUSTIFICATION:** During the update to the Airport Master Plan, multiple new needs and projects were identified for the airport. In addition, the new Airport Security Plan identified several projects to increase airport security. The projects identified include animal control/security fencing around the airport property located at Cedars Road; construction of a parallel taxiway to runway 25 (Taxiway Y); preparation of the central basing area for hangar development; strengthening of the runway and the taxiway areas inside the runway safety areas; strengthening of Taxiway D, E, F, and G; building an aircraft washrack, installation of ramp lighting; and strengthening the north apron.

**O & M IMPACT:** The environmental documentation will have no O & M impact.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct		394						394
Trans In-Airport		10						10
State-Cap-Direct		10						10
<b>TOTALS</b>		<b>414</b>						<b>414</b>
<b>PROJECT COST</b>								
Professional Services		415						415
<b>TOTALS</b>		<b>415</b>						<b>415</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Fence Road (800 Feet East of Wiley Lane) – M-0549

**DEPARTMENT:** Transportation

**DESCRIPTION:** Safety and alignment project to improve horizontal alignment on Fence Road 800 feet east of Wiley Lane.

**JUSTIFICATION:** Project is needed to correct horizontal alignment 800 feet east of Wiley Lane.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	584 (514)	120	394					584
<b>TOTALS</b>	70	120	394					584
<b>PROJECT COST</b>								
Construction Land Professional Services	70	120	394					394 120 70
<b>TOTALS</b>	70	120	394					584

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Five Forks Trickum Road (Cole Drive-Garner Road) – F-0649

**DEPARTMENT:** Transportation

**DESCRIPTION:** Turn lanes on Five Forks Trickum Road between Cole Road and Garner Road, including turn lanes into Mountain Park park.

**JUSTIFICATION:** Traffic to Parkview High School and Mountain Park park as well as growth in the area have contributed to congestion, resulting in the need for these turn lanes.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$5,000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	1,000							1,000
O-Misc	5							5
Funds Carried Fwd	(705)	705						
<b>TOTALS</b>	<b>300</b>	<b>705</b>						<b>1,005</b>
<b>PROJECT COST</b>								
Construction	300	705						1,005
<b>TOTALS</b>	<b>300</b>	<b>705</b>						<b>1,005</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Five Forks Trickum Road (Oak-Killian Hill) – F-0549

**DEPARTMENT:** Transportation

**DESCRIPTION:** Major road improvements: widening of roadway from two to four lanes with a raised median from Oak Road to Killian Hill Road. Distance 2.5 miles. Commission Districts 1 and 3.

**JUSTIFICATION:** Project is needed due to current volumes, to address safety issues, number of accidents, and continued growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$7,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	(882)	4,500	1,082					4,700
Funds Carried Fwd	982	(3,600)	418	2,200				
<b>TOTALS</b>	100	900	1,500	2,200				4,700
<b>PROJECT COST</b>								
Construction			300	2,200				2,500
Land		300	1,200					1,500
Professional Services	100	600						700
<b>TOTALS</b>	100	900	1,500	2,200				4,700

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Five Forks Trickum Road at Catherine Drive – M-0537

**DEPARTMENT:** Transportation

**DESCRIPTION:** Five Forks Trickum Road at Catherine Drive: Turn lane improvements to intersections and traffic operation improvements.

**JUSTIFICATION:** Project is needed due to the current volume, to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,373 (648)	298 648						1,671
<b>TOTALS</b>	<b>725</b>	<b>946</b>						<b>1,671</b>
<b>PROJECT COST</b>								
Construction	443	946						1,389
Professional Services	160							160
Land	122							122
<b>TOTALS</b>	<b>725</b>	<b>946</b>						<b>1,671</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Five Forks Trickum Road at Deer Oaks Drive – M-0539

**DEPARTMENT:** Transportation

**DESCRIPTION:** Five Forks Trickum Road at Deer Oaks Road: Turn lane improvements to intersections and traffic operation improvements.

**JUSTIFICATION:** Project is needed due to the current volume, to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	1,628	638						2,266
<b>TOTALS</b>	1,628	638						2,266
<b>PROJECT COST</b>								
Construction	1,320	638						1,958
Professional Services	158							158
Land	151							151
<b>TOTALS</b>	1,629	638						2,267

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Five Forks Trickum Road at Ashton Lane – M-0536

**DEPARTMENT:** Transportation

**DESCRIPTION:** Five Forks Trickum Road at Ashton Lane: Turn lane improvements to intersections and traffic operation improvements.

**JUSTIFICATION:** Project is needed due to the current volume, to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	973 (748)	648	100					973
<b>TOTALS</b>	225	648	100					973
<b>PROJECT COST</b>								
Construction		648						648
Land	100		100					200
Professional Services	125							125
<b>TOTALS</b>	225	648	100					973

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Fuel Storage Tank Barriers – F-0705

DEPARTMENT: Transportation

DESCRIPTION: Installation of barriers around various fuel storage tanks at the airport.

JUSTIFICATION: The Airport Security Plan identified several projects to increase the security of the airport. One of the projects identified is the installation of barriers around the fuel storage tanks located around the airport. The tank installations are typically one or two tanks capable of holding 10,000 to 25,000 gallons of fuel. The barriers would prevent tampering with the storage tanks, prevent someone from placing on or throwing explosives at the tanks, and they would prevent vehicles from impacting the tanks intentionally or unintentionally.

O & M IMPACT: O & M impact is estimated to be \$500 annually for minor repairs of the barriers.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Airport					75	150		225
TOTALS					75	150		225
PROJECT COST								
Construction						150		150
Professional Services					75			75
TOTALS					75	150		225

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** GJAC Transit Center – F-0229

**DEPARTMENT:** Transportation

**DESCRIPTION:** Transit center in the vicinity of the Gwinnett Justice and Administration Center.

**JUSTIFICATION:** Project is an integral component of the approved transit plan for the County. Project will provide a key location for the timed transfer of passengers from one bus route to another and will provide access to GJAC and the surrounding area.

**O & M IMPACT:** Ongoing maintenance costs would include landscaping, lighting, and shelter cleaning and painting. Periodic maintenance would include replacement of signage. Averaged annual maintenance costs = \$25,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct			400					400
State-Cap-Direct			50					50
Trans In-Gen Fund	50							50
Funds Carried Fwd	(50)		50					
<b>TOTALS</b>			500					500
<b>PROJECT COST</b>								
Construction			500					500
<b>TOTALS</b>			500					500

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Grayson High School Access Road – F-0560

DEPARTMENT: Transportation

DESCRIPTION: Major road improvements: construct two-lane road to access Grayson High School from SR 20.

JUSTIFICATION: Project is need to improve traffic congestion and to address safety concerns for traffic arrival and departures from school.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	486							486
Funds Carried Fwd	(486)	156	330					
<b>TOTALS</b>		156	330					486
<b>PROJECT COST</b>								
Construction		46	255					301
Land		110						110
Professional Services			75					75
<b>TOTALS</b>		156	330					486

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Grayson-New Hope Road (2,000 Feet South of Myers Drive) – M-0561

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Grayson-New Hope Road at Meyers Drive – horizontal alignment.

**JUSTIFICATION:** Project is needed to correct horizontal alignment to improve sight distance.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,167 (1,042)	240	802					1,167
<b>TOTALS</b>	125	240	802					1,167
<b>PROJECT COST</b>								
Construction Land Professional Services	125	240	802					802 240 125
<b>TOTALS</b>	125	240	802					1,167

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Guard Rail Installation (2008) – M-0634

DEPARTMENT: Transportation

DESCRIPTION: Installation of guard rails on County-maintained roads.

JUSTIFICATION: To install guard rails for traffic safety on roads throughout the county. Additional funds are sought for this project due to the increased equipment costs and the history of spending in previous program years. The 2006 guard rail project accumulated \$112,852 in expenses, while the 2007 program project has \$84,076 encumbered or expensed to date.

O & M IMPACT: Regular O & M cost estimated at approximately \$5,000 to \$10,000 annually.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		100						100
<b>TOTALS</b>		100						100
<b>PROJECT COST</b>								
Administration		100						100
<b>TOTALS</b>		100						100

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Guard Rail Installation (Plan) – E-0008

**DEPARTMENT:** Transportation

**DESCRIPTION:** Installation of guard rails on County-maintained roads.

**JUSTIFICATION:** To install guard rail for traffic safety on roads throughout the county. Additional funds are sought for this project plan due to the increased equipment costs and the history of spending in previous program years. The 2006 guard rail project accumulated \$112,852 in expenses, while the 2007 program project has \$84,075 encumbered or expensed to date.

**O & M IMPACT:** Regular O & M cost estimated at approximately \$5,000 to \$10,000 annually.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund			100	150	150	150	150	700
<b>TOTALS</b>			100	150	150	150	150	700
<b>PROJECT COST</b>								
Administration			100	150	150	150	150	700
<b>TOTALS</b>			100	150	150	150	150	700

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Gwinnett University Area Improvements – F-0651

DEPARTMENT: Transportation

DESCRIPTION: Construct a two-lane road on a new location from Walther Boulevard to Gwinnett University Center.

JUSTIFICATION: Provide better accessibility to and from Gwinnett University.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$5,000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,800 (603)	603						1,800
<b>TOTALS</b>	<b>1,197</b>	<b>603</b>						<b>1,800</b>
<b>PROJECT COST</b>								
Construction Professional Services	1,053 144	603						1,656 144
<b>TOTALS</b>	<b>1,197</b>	<b>603</b>						<b>1,800</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Hamilton Mill Road at South Puckett Road – M-0564

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Hamilton Mill Road at South Puckett Road – sight distance and vertical alignment.

**JUSTIFICATION:** Project is needed to correct substandard vertical alignment to improve sight distance.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	160 (100)	326	100					486
<b>TOTALS</b>	60	326	100					486
<b>PROJECT COST</b>								
Construction		226	100					326
Land		100						100
Professional Services	60							60
<b>TOTALS</b>	60	326	100					486

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Hamilton Mill Road at Camp Branch Road – M-0588

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Hamilton Mill Road at Camp Branch – intersection alignment and turn lanes.

**JUSTIFICATION:** Project is needed to correct substandard intersection alignment and add turn lanes.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd		652 (562)	175	562				827
<b>TOTALS</b>		90	175	562				827
<b>PROJECT COST</b>								
Construction				562				562
Land			175					175
Professional Services		90						90
<b>TOTALS</b>		90	175	562				827

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Heavy Equipment (2008) – E-0636

DEPARTMENT: Transportation

DESCRIPTION: Operations, Maintenance, and Planning Division's heavy equipment replacement for various pieces of equipment.

JUSTIFICATION: Failure to replace equipment would result in higher maintenance cost and increased equipment down time.

O & M IMPACT: No impact. Replacement equipment will be under warranty, thus cost savings in maintenance and repairs.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		318						318
<b>TOTALS</b>		318						318
<b>PROJECT COST</b>								
Equipment / Furnishings		318						318
<b>TOTALS</b>		318						318

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Heavy Equipment (Plan) – E-0009

DEPARTMENT: Transportation

DESCRIPTION: Equipment new and replacement for various pieces of equipment in the Transportation Department.

JUSTIFICATION: Plan will address the department's heavy equipment needs through 2013.

O & M IMPACT: Little or no impact.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund			300	300	300	300	300	1,500
<b>TOTALS</b>			300	300	300	300	300	1,500
<b>PROJECT COST</b>								
Equipment / Furnishings			300	300	300	300	300	1,500
<b>TOTALS</b>			300	300	300	300	300	1,500

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Herrington Road (Fork Creek Tributary) – F-0586

**DEPARTMENT:** Transportation

**DESCRIPTION:** Bridge Replacement at Fork Creek Tributary.

**JUSTIFICATION:** Project is needed due to substandard structural sufficiency rating.

**O & M IMPACT:** Annual maintenance consists of inspection/cleaning of waterway debris, repair of abutments from erosion, patching, and striping of roadway in three to five years. Bridge maintenance with protective coating of metal expected at 10-year intervals. Average annual maintenance costs equal \$1,500 per mile per year. (0.2 miles) \$300

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	700 (150)	1,350 150	1,354					3,404
<b>TOTALS</b>	550	1,500	1,354					3,404
<b>PROJECT COST</b>								
Construction		1,000	1,354					2,354
Land	200	500						700
Professional Services	350							350
<b>TOTALS</b>	550	1,500	1,354					3,404

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Herrington Road (Old Norcross-Oakland) – M-0354

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvement: Sweet Shrub Circle to Lee Daniel Creek Tributary – sight distance vertical alignment.

**JUSTIFICATION:** Two crest vertical curves with one sag vertical curve between are of insufficient length to provide for adequate sight distance for a road of this classification.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year. (0.3 miles) \$750

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	1,564							1,564
IR-Dividend	180							180
Funds Carried Fwd	(800)	800						
<b>TOTALS</b>	<b>944</b>	<b>800</b>						<b>1,744</b>
<b>PROJECT COST</b>								
Construction	265	800						1,065
Professional Services	428							428
Land	250							250
<b>TOTALS</b>	<b>943</b>	<b>800</b>						<b>1,743</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Hewatt Road (RD Head Elementary to Corral Way) – F-0604

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 1,100 feet of sidewalk on Hewatt Road from Head Elementary School to Corral Way.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	30 (30)	30	100 (70)	100				160
<b>TOTALS</b>		30	30	100				160
<b>PROJECT COST</b>								
Construction				100				100
Professional Services		30						30
Land			30					30
<b>TOTALS</b>		30	30	100				160

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Hewatt Road at Martin Nash Road – M-0084

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvement: Hewatt Road at Martin Nash Road – sight distance.

JUSTIFICATION: Project is needed to improve sight distance at the intersection.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,360 (500)	500						1,360
TOTALS	860	500						1,360
PROJECT COST								
Construction	443	500						943
Land	231							231
Professional Services	186							186
TOTALS	860	500						1,360

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Hewatt Road at Brownlee Lane – M-0557

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvements: Hewatt Road at Brownlee Road – sight distance.

JUSTIFICATION: Project is needed to improve sight distance.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	604 (394)	200	194					604
TOTALS	210	200	194					604
PROJECT COST								
Construction		200	194					394
Professional Services	154							154
Land	57							57
TOTALS	211	200	194					605

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Hillcrest Road/Satellite Boulevard Connector – F-0551

**DEPARTMENT:** Transportation

**DESCRIPTION:** Major road improvement: new four-lane roadway with a raised median from Indian Trail Road to Satellite Boulevard. Distance 1.4 miles. Commission District 1.

**JUSTIFICATION:** Project is needed to provide another crossing over I-85 and to provide a new major thoroughfare connection between Indian Trail Road and Satellite Boulevard. This improvement will relieve the intersections at Indian Trail Road and Beaver Ruin Road.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$5,000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	486 (486)		486					486
<b>TOTALS</b>			486					486
<b>PROJECT COST</b>								
Land			486					486
<b>TOTALS</b>			486					486

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Holcomb Bridge Road (Peachtree Corners-Station Mill Drive) – F-0098

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trail improvement: 4,600 feet of sidewalk on Holcomb Bridge Road from Peachtree Corners Circle to Spalding Drive.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalk promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Mowing six times per year, regular repair, and maintenance. Average annual maintenance costs equal \$2,000 per mile per year. (0.9 miles) \$1,800

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	477 (248)	248						477
<b>TOTALS</b>	229	248						477
<b>PROJECT COST</b>								
Construction	20	248						268
Professional Services	159							159
Land	50							50
<b>TOTALS</b>	229	248						477

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Holcomb Bridge Road (Thrasher Street-Jimmy Carter Boulevard) – F-0104

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trail improvement: 8,500 feet of sidewalk on Holcomb Bridge Road from Thrasher Street to Jimmy Carter Boulevard.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalk promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Mowing six times per year, regular repair and maintenance. Average annual maintenance costs equal \$2,000 per mile per year. (1.6 miles) \$3,200

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,716 (1,150)	1,479 (829)	1,979					3,195
<b>TOTALS</b>	566	650	1,979					3,195
<b>PROJECT COST</b>								
Construction	45	500	1,979					2,524
Professional Services	403							403
Land	118	150						268
<b>TOTALS</b>	566	650	1,979					3,195

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Holcomb Bridge Road at Ruth Street – M-0062

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvement: Holcomb Bridge Road at Ruth Street – horizontal alignment.

**JUSTIFICATION:** Project is needed to correct substandard horizontal alignment and improve sight distance.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	391 (281)	281						391
<b>TOTALS</b>	110	281						391
<b>PROJECT COST</b>								
Construction	10	281						291
Land	60							60
Professional Services	40							40
<b>TOTALS</b>	110	281						391

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Hope Hollow Road (Cooper Road-Oak Grove Road) – M-0559

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvements: Hope Hollow Road – Cooper to Oak Grove.

JUSTIFICATION: Project is needed to correct substandard alignment.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,167 (902)	100	802					1,167
<b>TOTALS</b>	265	100	802					1,167
<b>PROJECT COST</b>								
Construction			802					802
Land	86	100						186
Professional Services	179							179
<b>TOTALS</b>	265	100	802					1,167

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Hurricane Shoals Road (SR 120-Hillcrst Green) – F-0613

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 3,600 feet of sidewalk on Hurricane Shoals Road from SR 120 to Hillcrest Green Drive.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd		415 (295)	110 295					525
<b>TOTALS</b>		120	405					525
<b>PROJECT COST</b>								
Construction			350					350
Land		55	55					110
Professional Services		65						65
<b>TOTALS</b>		120	405					525

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** I-85 Sugarloaf Park and Ride Transfer Center – F-0225

**DEPARTMENT:** Transportation

**DESCRIPTION:** Park and Ride Transfer Center in the vicinity of I-85/Discover Mills.

**JUSTIFICATION:** Project is an integral component of the approved conceptual transit start-up plan for the County. Project will provide a key location for the transfer of bus passengers to and from other modes of transportation.

**O & M IMPACT:** Ongoing maintenance costs including landscaping, lighting and shelter cleaning and painting. Periodic maintenance includes resurfacing, restriping, and signage. Averaged annual maintenance costs equal \$25,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct	916							916
State-Cap-Direct	115		30	59				204
Contrib-Private Srce	200							200
Trans In-Gen Fund	195							195
<b>TOTALS</b>	<b>1,426</b>		<b>30</b>	<b>59</b>				<b>1,515</b>
<b>PROJECT COST</b>								
Construction	1,363		30	59				1,452
Professional Services	44							44
Equipment / Furnishings	18							18
<b>TOTALS</b>	<b>1,425</b>		<b>30</b>	<b>59</b>				<b>1,514</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Indian Trail at Jackson Creek – F-0043

DEPARTMENT: Transportation

DESCRIPTION: Bridge replacement at Jackson Creek.

JUSTIFICATION: Project addresses deficiencies and/or limitations of weight or widths.

O & M IMPACT: Annual maintenance consists of inspection/cleaning of waterway debris, repair of abutments from erosion, patching, and striping of roadway in three to five years. Bridge maintenance with protective coating of metal expected at 10-year intervals. Average annual maintenance costs equal \$2,500 per mile per year. (0.2 miles) \$500

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	5,827 (4,277)	2,027	2,250					5,827
<b>TOTALS</b>	1,550	2,027	2,250					5,827
<b>PROJECT COST</b>								
Construction	50	2,027	2,250					4,327
Land	967							967
Professional Services	533							533
<b>TOTALS</b>	1,550	2,027	2,250					5,827

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Indian Trail Road (Hillcrest Road to US 29) – F-0598

DEPARTMENT: Transportation

DESCRIPTION: Sidewalk and multi-use trails: 11,000 feet of sidewalk on Indian Trail Road from Hillcrest Road to US 29.

JUSTIFICATION: Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

O & M IMPACT: Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	465	635						1,100
IR-Dividend	29							29
Funds Carried Fwd	(295)	(335)	630					
<b>TOTALS</b>	<b>199</b>	<b>300</b>	<b>630</b>					<b>1,129</b>
<b>PROJECT COST</b>								
Construction			630					630
Land		300						300
Professional Services	199							199
<b>TOTALS</b>	<b>199</b>	<b>300</b>	<b>630</b>					<b>1,129</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Indian Trail Road at I-85 NB Ramps – M-0535

**DEPARTMENT:** Transportation

**DESCRIPTION:** Indian Trail at I-85 NB ramps: Turn lane improvements to intersections and traffic operation improvements.

**JUSTIFICATION:** Project is needed due to the current volume, to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	346 (200)	648 (448)	648					994
<b>TOTALS</b>	146	200	648					994
<b>PROJECT COST</b>								
Construction Land Professional Services	146	200	648					648 200 146
<b>TOTALS</b>	146	200	648					994

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Indian Trail Road (Oakbrook Parkway-Beaver Ruin Road) – F-0608

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 4,200 feet of sidewalk on Indian Trail Road from Oakbrook Parkway to Beaver Ruin Road.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST IR-Dividend	70 29	125	418					613 29
<b>TOTALS</b>	<b>99</b>	<b>125</b>	<b>418</b>					<b>642</b>
<b>PROJECT COST</b>								
Construction Land Professional Services	99	125	418					418 125 99
<b>TOTALS</b>	<b>99</b>	<b>125</b>	<b>418</b>					<b>642</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Installation of CCTV System – F-0694

DEPARTMENT: Transportation

DESCRIPTION: Installation of Closed Circuit Television surveillance system at the airport.

JUSTIFICATION: The Airport Security Plan has identified several projects to increase the security of the airport. One of these projects is the installation of a CCTV system at the airport. A principle concern expressed by law enforcement is that once the Air Traffic Control Tower is closed, no one knows who is coming or going from the airport. By installing CCTV there would be a way to know who was using the airport, and to provide law enforcement with a tool to aid investigations.

O & M IMPACT: O & M impact would include power used by system, and maintenance of the system. Costs are expected to be approximately \$500 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Airport		75						75
<b>TOTALS</b>		75						75
<b>PROJECT COST</b>								
Construction		75						75
<b>TOTALS</b>		75						75

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Jim Moore Road (SR 324-Hamilton Mill Parkway) – F-0607

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 2,200 feet of sidewalk on Jim Moore Road from SR 324 to Hamilton Mill Parkway.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	50 (50)	65 (15)	206 (141)	206				321
<b>TOTALS</b>		50	65	206				321
<b>PROJECT COST</b>								
Construction Land Professional Services		50	65	206				206 65 50
<b>TOTALS</b>		50	65	206				321

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Jimmy Carter Boulevard at US 29 – M-0436

**DEPARTMENT:** Transportation

**DESCRIPTION:** Intersection improvement: Provide dual left-turn lanes at Jimmy Carter Boulevard and US 29; provide sidewalks and pedestrian crossings as necessary.

**JUSTIFICATION:** Project is needed due to current traffic volumes, to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year. (0.7 miles) \$1,050

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	3,247							3,247
IR-Dividend	276							276
Contrib-Private Srce	50							50
Funds Carried Fwd	(2,175)	2,175						
<b>TOTALS</b>	<b>1,398</b>	<b>2,175</b>						<b>3,573</b>
<b>PROJECT COST</b>								
Land	828	1,000						1,828
Construction	151	1,175						1,326
Professional Services	419							419
<b>TOTALS</b>	<b>1,398</b>	<b>2,175</b>						<b>3,573</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Johnson Drive (500 Feet Southwest of Annistown Road) – M-0563

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvements: Johnson Drive 500 feet southwest of Annistown Road – horizontal alignment.

JUSTIFICATION: Project is needed to correct substandard horizontal alignment to improve sight distance.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	160 (100)	326 (226)	326					486
<b>TOTALS</b>	60	100	326					486
<b>PROJECT COST</b>								
Construction			326					326
Land		100						100
Professional Services	60							60
<b>TOTALS</b>	60	100	326					486

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Kilcrease Road (600 Feet West of Apalachee River) – M-0582

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvements: Kilcrease Road 600 feet west of Apalachee River/Barrow County – sight distance and vertical alignment.

JUSTIFICATION: Project is needed to correct substandard vertical and horizontal alignment to improve sight distance.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd		386 (326)	100	326				486
<b>TOTALS</b>		60	100	326				486
<b>PROJECT COST</b>								
Construction				326				326
Land			100					100
Professional Services		60						60
<b>TOTALS</b>		60	100	326				486

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Killian Hill at Yellow River – F-0042

DEPARTMENT: Transportation

DESCRIPTION: Bridge replacement at Yellow River.

JUSTIFICATION: Project is needed due to substandard structural sufficiency rating.

O & M IMPACT: Annual maintenance consists of inspection/cleaning of waterway debris, repair of abutments from erosion, patching, and striping of roadway in three to five years. Bridge maintenance with protective coating of metal expected at 10-year intervals. Average annual maintenance costs equal \$1,500 per mile per year. (0.2 miles) \$300

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,400 (800)	150	650					1,400
<b>TOTALS</b>	<b>600</b>	<b>150</b>	<b>650</b>					<b>1,400</b>
<b>PROJECT COST</b>								
Land	250	150	350					750
Construction	30		300					330
Professional Services	320							320
<b>TOTALS</b>	<b>600</b>	<b>150</b>	<b>650</b>					<b>1,400</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Killian Hill Road at Sarann Drive – M-0568

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Killian Hill Road at Sarann Drive – vertical and horizontal alignment.

**JUSTIFICATION:** Project is needed to correct substandard vertical and horizontal alignment.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	150 (70)	531 (391)	461					681
<b>TOTALS</b>	80	140	461					681
<b>PROJECT COST</b>								
Construction			461					461
Land		140						140
Professional Services	80							80
<b>TOTALS</b>	80	140	461					681

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Lawrenceville Highway at Indian Trail Road – M-0037

**DEPARTMENT:** Transportation

**DESCRIPTION:** Lawrenceville Highway at Indian Trail Road – Dual left-turn lane improvements on all approaches to intersections and traffic operation improvements.

**JUSTIFICATION:** Project is needed due to the current volume and to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	3,031 (1,473)	1,073	400					3,031
<b>TOTALS</b>	<b>1,558</b>	<b>1,073</b>	<b>400</b>					<b>3,031</b>
<b>PROJECT COST</b>								
Construction	919	1,073	400					2,392
Professional Services	363							363
Land	275							275
<b>TOTALS</b>	<b>1,557</b>	<b>1,073</b>	<b>400</b>					<b>3,030</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Lee Road (No Business Creek) – F-0584

DEPARTMENT: Transportation

DESCRIPTION: Bridge Replacement at No Business Creek.

JUSTIFICATION: Project is needed due to substandard structural sufficiency rating.

O & M IMPACT: Annual maintenance consists of inspection/cleaning of waterway debris, repair of abutments from erosion, patching, and striping of roadway in three to five years. Bridge maintenance with protective coating of metal expected at 10-year intervals. Average annual maintenance costs equal \$1,500 per mile per year. (0.2 miles) \$300

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	600 (440)	1,345 (760)	1,200					1,945
<b>TOTALS</b>	160	585	1,200					1,945
<b>PROJECT COST</b>								
Construction		145	1,200					1,345
Land		400						400
Professional Services	160	40						200
<b>TOTALS</b>	160	585	1,200					1,945

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Lenora Church Road at Centerville-Rosebud 2 – M-0575

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvements: Lenora Church Road at Centerville-Rosebud Road – intersection is less than 90 degrees.

JUSTIFICATION: Project is needed to correct substandard intersection angle.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	80	601 (461)	461					681
<b>TOTALS</b>	<b>80</b>	<b>140</b>	<b>461</b>					<b>681</b>
<b>PROJECT COST</b>								
Construction Land Professional Services	80	140	461					461 140 80
<b>TOTALS</b>	<b>80</b>	<b>140</b>	<b>461</b>					<b>681</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Lester Road (Cutler Drive to River Drive) – F-0670

DEPARTMENT: Transportation

DESCRIPTION: Sidewalk: 2,500 feet of sidewalk on Lester Road from Cutler Drive to River Drive.

JUSTIFICATION: Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

O & M IMPACT: Mowing six times per year. Regular repair and maintenance. Average annual maintenance costs equal \$2,000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	473 (300)	100	200					473
TOTALS	173	100	200					473
PROJECT COST								
Construction	173	100	200					473
TOTALS	173	100	200					473

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Lilburn-Stone Mountain Road at Loma Court – M-0584

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Lilburn-Stone Mountain Road at Loma Court – sight distance.

**JUSTIFICATION:** Project is needed to correct substandard sight distance.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd		464 (394)	120	394				584
<b>TOTALS</b>		70	120	394				584
<b>PROJECT COST</b>								
Construction				394				394
Land			120					120
Professional Services		70						70
<b>TOTALS</b>		70	120	394				584

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

**PROJECT:** Live Oak Parkway (Thompson Parkway to Jimmy Carter Boulevard) – M-0544

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Live Oak Parkway from Thompson Parkway to Jimmy Carter Boulevard – lane configuration.

**JUSTIFICATION:** Project is needed to improve lane configuration.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,459 (1,309)	300	1,009					1,459
<b>TOTALS</b>	150	300	1,009					1,459
<b>PROJECT COST</b>								
Construction Land Professional Services	150	300	1,009					1,009 300 150
<b>TOTALS</b>	150	300	1,009					1,459

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Maintenance/Operations and CNG Facility – F-0232

DEPARTMENT: Transportation

DESCRIPTION: Transit bus fueling facility.

JUSTIFICATION: Project is an integral component of the approved transit plan and would replace the current temporary maintenance and operations facility. Facility is needed to support the operation of the transit system.

O & M IMPACT: Average annual maintenance costs, not covered by transit operations/maintenance contractor, is estimated at \$100,000 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct	1,061	2,880	4,939	80				8,960
State-Cap-Direct	132	1,213	344	758	62			2,509
Trans In-Gen Fund	2,301	(1,102)	138					1,337
IR-Dividend	1							1
Funds Carried Fwd	(2,168)	1,415	753					
<b>TOTALS</b>	<b>1,327</b>	<b>4,406</b>	<b>6,174</b>	<b>838</b>	<b>62</b>			<b>12,807</b>
<b>PROJECT COST</b>								
Construction	(15)	2,893	5,694	758				9,330
Professional Services	21	1,512	199		62			1,794
Land	1,321							1,321
Equipment / Furnishings			281	80				361
<b>TOTALS</b>	<b>1,327</b>	<b>4,405</b>	<b>6,174</b>	<b>838</b>	<b>62</b>			<b>12,806</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** McCart Road (Simonton Road to Paper Mill Road) – F-0594

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 4,800 feet of sidewalk on McCart Road from Simonton Road to Paper Mill Road.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	700							700
IR-Dividend	22							22
Funds Carried Fwd	(585)	585						
<b>TOTALS</b>	<b>137</b>	<b>585</b>						<b>722</b>
<b>PROJECT COST</b>								
Construction		485						485
Professional Services	122							122
Land	15	100						115
<b>TOTALS</b>	<b>137</b>	<b>585</b>						<b>722</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** McGinnis Ferry Road at Chattahoochee River – F-0206

**DEPARTMENT:** Transportation

**DESCRIPTION:** Bridge: Structural and safety improvements for bridge over the Chattahoochee River.

**JUSTIFICATION:** Project is in conjunction with the widening of McGinnis Ferry Road. This project is need to allow for four lanes of travel to improve traffic flow.

**O & M IMPACT:** Annual maintenance consists of inspection/cleaning of waterway debris, repair of abutments from erosion, patching, and striping of roadway in three to five years. Bridge maintenance with protective coating of metal expected at 10-year intervals. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,812 (1,300)	27 1,300						1,839
<b>TOTALS</b>	512	1,327						1,839
<b>PROJECT COST</b>								
Construction	73	1,327						1,400
Land	252							252
Professional Services	188							188
<b>TOTALS</b>	513	1,327						1,840

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** McKendree Church Road (400 Feet North of Riverside Parkway) – M-0543

**DEPARTMENT:** Transportation

**DESCRIPTION:** Safety and alignment project to improve vertical and horizontal alignment on McKendree Church Road 400 feet north of Riverside Parkway.

**JUSTIFICATION:** Project is needed to correct vertical and horizontal alignment 400 feet north of Riverside Pkwy.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	703 (618)	75 85	533					778
<b>TOTALS</b>	<b>85</b>	<b>160</b>	<b>533</b>					<b>778</b>
<b>PROJECT COST</b>								
Construction Land Professional Services	85	160	533					533 160 85
<b>TOTALS</b>	<b>85</b>	<b>160</b>	<b>533</b>					<b>778</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** McGinnis Ferry Extension (Satellite Boulevard to Lawrenceville-Suwanee Road) – F-0034

**DEPARTMENT:** Transportation

**DESCRIPTION:** Roadway improvement: New four-lane road with 20-foot raised median from Satellite Boulevard to Lawrenceville-Suwanee Road, includes sidewalks. 2.7 miles. Project also includes improvements to Old Peachtree Road approaching McGinnis Ferry Road extension.

**JUSTIFICATION:** Project is needed to provide crossing of I-85 as an alternative to the severely congested Lawrenceville-Suwanee Road interchange.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$5,000 per mile per year. (2.7 miles) \$13,500

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	8,795							8,795
Funds Carried Fwd	(2,800)	6,000						3,200
IR-Dividend	3,063							3,063
Trans In-1992 SPLOST	1,575							1,575
Contrib-Private Srce	75							75
<b>TOTALS</b>	<b>10,708</b>	<b>6,000</b>						<b>16,708</b>
<b>PROJECT COST</b>								
Land	9,049	6,000						15,049
Professional Services	1,659							1,659
<b>TOTALS</b>	<b>10,708</b>	<b>6,000</b>						<b>16,708</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Miller Road (Cole Road-Hambrick Drive) – F-0421

DEPARTMENT: Transportation

DESCRIPTION: Sidewalk pedestrian safety/bikeway improvement: Miller Road from Cole Drive to Hambrick Drive.

JUSTIFICATION: Project is needed to provide a safe avenue for pedestrians to use for access to schools, parks, libraries, and commercial activities. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

O&M IMPACT: Mowing six times per year, regular repair and maintenance. Average annual maintenance costs equal \$2,000 per mile per year. (0.6 miles) \$1,200

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	584 (325)	325						584
<b>TOTALS</b>	259	325						584
<b>PROJECT COST</b>								
Construction	38	325						363
Professional Services	158							158
Land	63							63
<b>TOTALS</b>	259	325						584

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Mineral Springs Road (2,000 Feet South of Little Mulberry River) – M-0587

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Mineral Springs Road 2,000 feet south of Little Mulberry River – horizontal alignment.

**JUSTIFICATION:** Project is needed to correct substandard horizontal alignment.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd		386 (326)	100	326				486
<b>TOTALS</b>		60	100	326				486
<b>PROJECT COST</b>								
Construction				326				326
Land			100					100
Professional Services		60						60
<b>TOTALS</b>		60	100	326				486

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Miscellaneous Road Improvements (Plan) – M-0011

**DEPARTMENT:** Transportation

**DESCRIPTION:** Survey, design, right-of-way acquisition, and construction by County forces for improvements to existing county roads.

**JUSTIFICATION:** Realignments, improvements, and reconstruction of highways to improve traffic safety.

**O & M IMPACT:** There will be minimal impact to the O & M budget; less than \$2,000.00 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund			150	200	200	200	200	950
<b>TOTALS</b>			150	200	200	200	200	950
<b>PROJECT COST</b>								
Administration			150	200	200	200	200	950
<b>TOTALS</b>			150	200	200	200	200	950

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Miscellaneous Road Improvements (2008) – M-0633

DEPARTMENT: Transportation

DESCRIPTION: Survey, design, right-of-way acquisition, and construction by County forces for improvements to existing county roads.

JUSTIFICATION: Realignments, improvements, and reconstruction of highways to improve traffic safety.

O & M IMPACT: There will be minimal impact to the O & M budget; less than \$2,000.00 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		150						150
<b>TOTALS</b>		150						150
<b>PROJECT COST</b>								
Administration		150						150
<b>TOTALS</b>		150						150

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Miscellaneous School Safety Projects and Queuing Lanes – F-0614

DEPARTMENT: Transportation

DESCRIPTION: Various improvements to roads, alignments, and sidewalks at County schools.

JUSTIFICATION: These projects provide a safe avenue for children to use for access to schools.

O & M IMPACT: Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	198 (94)	5 (5)	1 99					204
<b>TOTALS</b>	<b>104</b>		<b>100</b>					<b>204</b>
<b>PROJECT COST</b>								
Administration	105		100					205
<b>TOTALS</b>	<b>105</b>		<b>100</b>					<b>205</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Miscellaneous Transit Tools and Equipment – O-0100

DEPARTMENT: Transportation

DESCRIPTION: Tools and equipment to maintain bus fleet, computer and computer-related items for County transit staff, and support vehicles for County transit staff.

JUSTIFICATION: The County's transit system will require special tools and equipment for the maintenance of the buses. The County transit staff will need computers and related items and support vehicles to effectively manage and monitor the operation of the system.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct	25	392	108	120				645
Trans In-Gen Fund	50	3	14	15			15	97
State-Cap-Direct	6	45	14	15				80
Funds Carried Fwd	(19)	19						
<b>TOTALS</b>	<b>62</b>	<b>459</b>	<b>136</b>	<b>150</b>			<b>15</b>	<b>822</b>
<b>PROJECT COST</b>								
Equipment / Furnishings	36	315	122	135			15	623
Professional Services	27	144	14	15				200
<b>TOTALS</b>	<b>63</b>	<b>459</b>	<b>136</b>	<b>150</b>			<b>15</b>	<b>823</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** North Berkeley Lake Road (Lakeshore-Peachtree Industrial Boulevard) – F-0105

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trail improvement: 3,500 feet of sidewalk on North Berkeley Lake Road from Lakeshore Drive to Peachtree Industrial Boulevard.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalk promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Mowing six times per year, regular repair and maintenance. Average annual maintenance costs equal \$2,000 per mile per year. (0.7 miles) \$1,400

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	534 (344)	150	194					534
<b>TOTALS</b>	<b>190</b>	<b>150</b>	<b>194</b>					<b>534</b>
<b>PROJECT COST</b>								
Construction	30	150	194					374
Professional Services	100							100
Land	60							60
<b>TOTALS</b>	<b>190</b>	<b>150</b>	<b>194</b>					<b>534</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** North Berkeley Lake Road (Bush-Lakeshore) – F-0094

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 3,600 feet of sidewalk on North Berkeley Lake Road from Bush Road to Lakeshore Drive.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalk promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Mowing six times per year, regular repair and maintenance. Average annual maintenance costs equal \$2,000 per mile per year. (0.7 miles) \$1,400

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,136 (851)	297 110	740					1,433 (1)
<b>TOTALS</b>	<b>285</b>	<b>407</b>	<b>740</b>					<b>1,432</b>
<b>PROJECT COST</b>								
Construction		407	740					1,147
Land	175							175
Professional Services	110							110
<b>TOTALS</b>	<b>285</b>	<b>407</b>	<b>740</b>					<b>1,432</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

**PROJECT:** Northwest Stormwater Area Land Acquisition – F-0706

**DEPARTMENT:** Transportation

**DESCRIPTION:** Acquisition of property along the northwest corner of SR 316 and Hi-Hope Road for a stormwater detention facility.

**JUSTIFICATION:** In order to complete several future airport projects, including the proposed parallel runway, a stormwater detention facility in addition to the facility located at Hwy 29 and Cedars Road will need to be developed to comply with current stormwater regulations. The property at the northwest corner of SR 316 and Hi-Hope Road is located in the same drainage basin as the airport, it is upstream of the airport, and it is a topographical low spot. All these items make it an ideal candidate for a stormwater detention facility for the airport.

**O & M IMPACT:** O & M impacts are estimated to be \$1,500 annually for mowing and landscaping required to keep the facility from becoming overgrown.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct					1,425			1,425
State-Cap-Direct					38			38
Trans In-Airport					38			38
<b>TOTALS</b>					1,501			1,501
<b>PROJECT COST</b>								
Land					1,260			1,260
Professional Services					240			240
<b>TOTALS</b>					1,500			1,500

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: New Hope Road at Hiram Davis Road – M-0586

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvements: New Hope Road at Hiram Davis – horizontal alignment.

JUSTIFICATION: Project is needed to correct substandard horizontal alignment.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	80	541 (401)	140 321					681
<b>TOTALS</b>	80	140	461					681
<b>PROJECT COST</b>								
Construction			461					461
Land	2	140						142
Professional Services	78							78
<b>TOTALS</b>	80	140	461					681

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: New Hope Road at Luke Edwards Road – M-0577

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvements: New Hope Road at Luke Edwards Road – sight distance.

JUSTIFICATION: Project is needed to correct substandard vertical and horizontal alignment to improve sight distance.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	85	150	495					730
<b>TOTALS</b>	<b>85</b>	<b>150</b>	<b>495</b>					<b>730</b>
<b>PROJECT COST</b>								
Construction			495					495
Land		150						150
Professional Services	85							85
<b>TOTALS</b>	<b>85</b>	<b>150</b>	<b>495</b>					<b>730</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** New Hope Road at Bowman Road – M-0600

**DEPARTMENT:** Transportation

**DESCRIPTION:** Intersection improvement: New Hope Road at Bowman Road – add turn lanes as required, provide sidewalks and pedestrian crossing as necessary.

**JUSTIFICATION:** Project is needed due to current traffic, to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year. (0.2 miles) \$300

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
IR-Dividend	341							341
SPLOST	159							159
Funds Carried Fwd	(200)	200						
<b>TOTALS</b>	<b>300</b>	<b>200</b>						<b>500</b>
<b>PROJECT COST</b>								
Construction		200						200
Land	200							200
Professional Services	100							100
<b>TOTALS</b>	<b>300</b>	<b>200</b>						<b>500</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Norcross Area Transit Center – F-0356

**DEPARTMENT:** Transportation

**DESCRIPTION:** Transfer center in the Norcross area.

**JUSTIFICATION:** Project is a component of the approved transit plan for the County. Project will provide a key location for the timed transfer of passengers from one bus route to another will provide transit access to several major employment centers as well as to low to moderate income residential areas in the Norcross vicinity.

**O & M IMPACT:** Ongoing maintenance cost would include landscaping, lighting, and shelter cleaning and painting. Periodic maintenance would include replacement of signage. Averaged annual maintenance costs = \$25,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct				696				696
State-Cap-Direct				133				133
Trans In-Gen Fund	5			82				87
Funds Carried Fwd	(5)			5				
<b>TOTALS</b>				916				916
<b>PROJECT COST</b>								
Professional Services				829				829
Land				87				87
<b>TOTALS</b>				916				916

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Norris Lake Road at Amy Drive – M-0579

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvements: Norris Lake Road at Amy Drive – alignment and turn lanes.

JUSTIFICATION: Project is needed to correct substandard intersection alignment and to add turn lanes.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	85 (85)	150 85	495					730
TOTALS		235	495					730
PROJECT COST								
Construction			495					495
Land		150						150
Professional Services		85						85
TOTALS		235	495					730

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** North Apron Rehabilitation – F-0701

**DEPARTMENT:** Transportation

**DESCRIPTION:** Rehabilitation of the north side aircraft apron pavement.

**JUSTIFICATION:** The north side aircraft apron pavement has not had major restoration since the mid-1990s. It is reaching the end of its useful life. In addition, the north side apron was designed when small aircraft were predominant at the airport. The current jets and corporate aircraft using the ramp are in excess of the design weight limit of the pavement. This is causing severe cracking and is accelerating the deterioration of the pavement. This project was identified in the Airport Master Plan to address the pavement deterioration, and the weight limit issues.

**O & M IMPACT:** No additional O & M impact is expected from overlaying the existing aircraft apron.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct			71	1,091				1,162
State-Cap-Direct			2	29				31
Trans In-Airport			2	29				31
<b>TOTALS</b>			75	1,149				1,224
<b>PROJECT COST</b>								
Construction				1,133				1,133
Professional Services			75	15				90
<b>TOTALS</b>			75	1,148				1,223

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** North Central Basing Area Acquisition – F-0707

**DEPARTMENT:** Transportation

**DESCRIPTION:** Acquisition of the North Central Basing Area, as identified in the Airport Master Plan.

**JUSTIFICATION:** The Airport Master Plan identified three separate areas that could be acquired to increase the amount of developable space available at the airport. This project would provide for the acquisition of the second of the three available areas, which is identified as the North Central Basing Area on the Airport Master Plan.

**O & M IMPACT:** O & M impact is estimated at \$10,000 annually to provide for electricity, landscaping, and maintenance of the property.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct					3,800			3,800
State-Cap-Direct					100			100
Trans In-Airport					100			100
<b>TOTALS</b>					<b>4,000</b>			<b>4,000</b>
<b>PROJECT COST</b>								
Land					3,780			3,780
Professional Services					220			220
<b>TOTALS</b>					<b>4,000</b>			<b>4,000</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

**PROJECT:** North Central Basing Area Development – F-0747

**DEPARTMENT:** Transportation

**DESCRIPTION:** Development of the area designated as the North Central Basing Area in the Airport Master Plan to allow for future hangar development.

**JUSTIFICATION:** This project will provide for clearing, grubbing, grading, and installation of stub taxilanes in the North Central Basing Area to allow for future hangar development and airport growth.

**O & M IMPACT:** O & M impact is estimated to be \$2,000 annually for landscaping, maintenance, and electrical utilities.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct						143	1,425	1,568
State-Cap-Direct						4	38	42
Trans In-Airport						4	38	42
<b>TOTALS</b>						151	1,501	1,652
<b>PROJECT COST</b>								
Construction							1,460	1,460
Professional Services						150	40	190
<b>TOTALS</b>						150	1,500	1,650

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** North Road at Pinehurst Road – M-0530

**DEPARTMENT:** Transportation

**DESCRIPTION:** North Road at Pinehurst Road: Turn lane improvements and signal added to intersections.

**JUSTIFICATION:** Project is needed due to the current volume and to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,459 (1,384)	400	984					1,459
<b>TOTALS</b>	75	400	984					1,459
<b>PROJECT COST</b>								
Construction			984					984
Land		350						350
Professional Services	75	50						125
<b>TOTALS</b>	75	400	984					1,459

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Oak Road at Highpoint Road – M-0065

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvement: Oak Road at Highpoint Road – sight distance.

JUSTIFICATION: Project is needed to improve sight distance at the intersection.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	332 (207)	207						332
<b>TOTALS</b>	125	207						332
<b>PROJECT COST</b>								
Construction Professional Services	125	207						207 125
<b>TOTALS</b>	125	207						332

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Oak Road at Mountain View Road – M-0546

**DEPARTMENT:** Transportation

**DESCRIPTION:** Safety and alignment project to improve sight distance on Oak Road at Mountain View Road.

**JUSTIFICATION:** Project is needed to correct sight distance at Mountain View Road.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	486 (426)	426						486
<b>TOTALS</b>	<b>60</b>	<b>426</b>						<b>486</b>
<b>PROJECT COST</b>								
Construction		376						376
Professional Services	60							60
Land		50						50
<b>TOTALS</b>	<b>60</b>	<b>426</b>						<b>486</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Obstruction Removal for Airport Approaches – M-0631

**DEPARTMENT:** Transportation

**DESCRIPTION:** Acquisition of aviation easements to remove trees, poles, antennas and other obstructions to the FAA-established approaches to the airport. Physical removal of trees, poles, antennas, etc.

**JUSTIFICATION:** During the Master Plan Update for the airport, multiple obstructions were found in the approaches to both Runway 7 and Runway 25. If these obstructions are not removed in a timely manner, the FAA may either raise the minimum requirements or cancel the instrument approaches to the airport. This would result in aircraft being unable to land in inclement weather. Typically business aircraft are the major component of landings during bad weather, so being unable to land could have a negative influence on the County's ability to service the business needs of the community.

**O & M IMPACT:** There should be a minimal O & M impact from this project. Approximately \$1,000 per year would be spent in mowing and/or cutting areas that aviation easements are acquired for, to prevent future tree penetration of the airport approaches.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct		356						356
Trans In-Airport		9						9
State-Cap-Direct		9						9
<b>TOTALS</b>		<b>374</b>						<b>374</b>
<b>PROJECT COST</b>								
Professional Services		375						375
<b>TOTALS</b>		<b>375</b>						<b>375</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Old Auburn Road (Dacula Middle School-Community Center) – F-0667

DEPARTMENT: Transportation

DESCRIPTION: School safety project: 2,000 feet of sidewalk from Dacula Middle School to the Community Center.

JUSTIFICATION: These projects provide a safe avenue for children to use for access to and from schools.

O & M IMPACT: Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	162 (100)	100						162
TOTALS	62	100						162
PROJECT COST								
Construction	62	100						162
TOTALS	62	100						162

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Old Fountain Road (Northeast of Alcovy River) – M-0348

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Old Fountain Road northeast of Alcovy River – sight distance vertical alignment. Old Fountain Road at Tullis Road, Old Fountain Road at Harris Road.

**JUSTIFICATION:** Some of the accident reports at this location list the hill crest as a contributing factor. This, along with the vertical curves below minimum standards, points to the need for this improvement being considered early in the implementation process.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year. \$2,250; NE of Alcovy River sub-project: 0.2 miles; at Tullis Road sub-project: 0.3 miles; at Harris Road sub-project: 0.4 miles

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	3,539							3,539
IR-Dividend	392							392
Public Source	142							142
O-Ref.Rebates Comm	6							6
Contrib-Private Srce	5							5
Funds Carried Fwd	(130)		130					
<b>TOTALS</b>	<b>3,954</b>		<b>130</b>					<b>4,084</b>
<b>PROJECT COST</b>								
Construction	2,962		130					3,092
Land	589							589
Professional Services	404							404
<b>TOTALS</b>	<b>3,955</b>		<b>130</b>					<b>4,085</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Old Loganville Road (Carlton and Tuck) – M-0373

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvement: Old Loganville Road from Lake Carlton Road to Harrison Road – horizontal alignment.

JUSTIFICATION: Substandard curves over 3,300 feet in length from Lake Carlton Road to Harrison Road.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year. (0.8 miles) \$2,000

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	1,500							1,500
IR-Dividend	36							36
Funds Carried Fwd	(1,300)	550	750					
<b>TOTALS</b>	<b>236</b>	<b>550</b>	<b>750</b>					<b>1,536</b>
<b>PROJECT COST</b>								
Administration	200	550	750					1,500
Professional Services	34							34
Land	2							2
<b>TOTALS</b>	<b>236</b>	<b>550</b>	<b>750</b>					<b>1,536</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Old Norcross Road (Steve Reynolds-Landington Way) – F-0559

**DEPARTMENT:** Transportation

**DESCRIPTION:** Major road improvement: Widen roadway from two to three lanes between Steve Reynolds Boulevard and Landington Way. Distance 1.2 miles. Commission District 1.

**JUSTIFICATION:** Project is needed due to current volume, to address safety issues, number of accidents, and continued growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$5,000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,459 (1,009)	1,009						1,459
<b>TOTALS</b>	450	1,009						1,459
<b>PROJECT COST</b>								
Construction		1,009						1,009
Land	292							292
Professional Services	158							158
<b>TOTALS</b>	450	1,009						1,459

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Old Norcross Road at Shetley Creek – F-0045

DEPARTMENT: Transportation

DESCRIPTION: Bridge/culvert replacement over Shetley Creek.

JUSTIFICATION: Project is needed to address width and safety concerns.

O & M IMPACT: Annual maintenance consists of inspection/cleaning of waterway debris, repair of abutments from erosion, patching, and striping of roadway in three to five years. Bridge maintenance with protective coating of metal expected at 10-year intervals. Average annual maintenance costs equal \$1,500 per mile per year. (0.2 miles) \$300

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,796 (500)	300 500						2,096
<b>TOTALS</b>	1,296	800						2,096
<b>PROJECT COST</b>								
Construction	873	800						1,673
Land	258							258
Professional Services	166							166
<b>TOTALS</b>	1,297	800						2,097

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Old Peachtree Road (Bunten Road-Meadow Church Road) – F-0582

**DEPARTMENT:** Transportation

**DESCRIPTION:** Major road improvement: Widen roadway from two to three lanes from Bunten Road to Meadow Church Road. Distance 1 mile. Commission District 1.

**JUSTIFICATION:** Project is needed due to the current volume and to address safety issues, number of accidents, and continued growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$5,000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	830 (85)	629 85						1,459
<b>TOTALS</b>	<b>745</b>	<b>714</b>						<b>1,459</b>
<b>PROJECT COST</b>								
Construction	381	629						1,010
Professional Services	344							344
Land	20	85						105
<b>TOTALS</b>	<b>745</b>	<b>714</b>						<b>1,459</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Old Peachtree Road (Peachtree Ridge-Horiz) – M-0060

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvement: Old Peachtree Road from Peachtree Ridge Drive to Horizon Drive – horizontal alignment and sight distance.

JUSTIFICATION: Project is needed to improve substandard horizontal alignment and to improve sight distance.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	777							777
Contrib-Private Srce	10							10
Funds Carried Fwd	(647)	397	250					
<b>TOTALS</b>	<b>140</b>	<b>397</b>	<b>250</b>					<b>787</b>
<b>PROJECT COST</b>								
Construction	10	297	250					557
Land	50	100						150
Professional Services	80							80
<b>TOTALS</b>	<b>140</b>	<b>397</b>	<b>250</b>					<b>787</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Old Peachtree Road (Bunten Road-Shopping Ctr) – F-0036

**DEPARTMENT:** Transportation

**DESCRIPTION:** Major road improvements: Old Peachtree Road from Bunten Road to the shopping center.

**JUSTIFICATION:** Project is needed due to the current volume and to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	1,870							1,870
IR-Dividend	37							37
Contrib-Private Srce	13							13
Funds Carried Fwd	(13)	13						
<b>TOTALS</b>	<b>1,907</b>	<b>13</b>						<b>1,920</b>
<b>PROJECT COST</b>								
Construction	1,582	13						1,595
Professional Services	181							181
Land	144							144
<b>TOTALS</b>	<b>1,907</b>	<b>13</b>						<b>1,920</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Old Snellville Highway (Cruse Middle School-Webb Gin) – F-0595

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 3,200 feet of sidewalk on Old Snellville Highway from Cruse Middle School to Webb Gin House Road.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	467							467
IR-Dividend	30							30
Funds Carried Fwd	(407)	407						
<b>TOTALS</b>	<b>90</b>	<b>407</b>						<b>497</b>
<b>PROJECT COST</b>								
Construction		357						357
Professional Services	90							90
Land		50						50
<b>TOTALS</b>	<b>90</b>	<b>407</b>						<b>497</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Old Suwanee Road (Align at Secret Cove) – M-0394

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvement: Correct sight distance deficiency on Old Suwanee Road due to vertical alignment at Secret Cove Drive/Owen Circle.

**JUSTIFICATION:** Vertical curves approaching a hill crest or bottom sag where on coming or crossing traffic is not visible (inadequate sight distance) in time to safely react to adverse conditions.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year. (0.2 miles) \$500

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST IR-Dividend	153 60	664						817 60
<b>TOTALS</b>	<b>213</b>	<b>664</b>						<b>877</b>
<b>PROJECT COST</b>								
Administration		400						400
Construction		264						264
Professional Services	124							124
Land	89							89
<b>TOTALS</b>	<b>213</b>	<b>664</b>						<b>877</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Pate Road at Old Loganville Road – M-0359

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvement: Pate Road at Old Loganville Road – horizontal alignment.

JUSTIFICATION: Very sharp curve at Old Loganville Road probably relates to accidents.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year. (0.3 miles) \$750

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	809 (600)	300	300					809
<b>TOTALS</b>	209	300	300					809
<b>PROJECT COST</b>								
Administration	105	300	300					705
Professional Services	104							104
<b>TOTALS</b>	209	300	300					809

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Pate Road at Temple Johnson Road/Hurndon Road – M-0338

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvement: Pate Road at Hurndon Road – horizontal alignment.

**JUSTIFICATION:** Curve meets posted speed but limits sight from Herndon Road.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year. (0.2 miles) \$500

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Contrib-Private Srce Funds Carried Fwd	820 9 (600)	380	600					1,200 9
<b>TOTALS</b>	229	380	600					1,209
<b>PROJECT COST</b>								
Administration Professional Services	39 190	380	600					1,019 190
<b>TOTALS</b>	229	380	600					1,209

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Patrick Road/Pine Road Multi-use Path – F-0603

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 6,800 feet of multi-use path on Patrick Road/Pine Road from Little Mulberry Park to Duncan Creek Park.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	200 (200)	792 (692)	200	692				992
<b>TOTALS</b>		100	200	692				992
<b>PROJECT COST</b>								
Construction				692				692
Land			200					200
Professional Services		100						100
<b>TOTALS</b>		100	200	692				992

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Patterson Road (Pew Creek) – F-0587

**DEPARTMENT:** Transportation

**DESCRIPTION:** Bridge replacement at Pew Creek.

**JUSTIFICATION:** Project is needed due to substandard structural sufficiency rating.

**O & M IMPACT:** Annual maintenance consists of inspection/cleaning of waterway debris, repair of abutments from erosion, patching, and striping of roadway in three to five years. Bridge maintenance with protective coating of metal expected at 10-year intervals. Average annual maintenance costs equal \$1,500 per mile per year. (0.2 miles) \$300

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	150 (150)	250 (100)	816 (566)	816				1,216
<b>TOTALS</b>		150	250	816				1,216
<b>PROJECT COST</b>								
Construction Land Professional Services		150	250	816				816 250 150
<b>TOTALS</b>		150	250	816				1,216

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Peachtree Industrial Boulevard (North Gwinnett MS) 09 – F-0623

DEPARTMENT: Transportation

DESCRIPTION: School safety: North Gwinnett Area Middle School – add turn lane.

JUSTIFICATION: Project is needed to provide safe turning movements for school.

O & M IMPACT: Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	221	778						999
<b>TOTALS</b>	<b>221</b>	<b>778</b>						<b>999</b>
<b>PROJECT COST</b>								
Construction		678						678
Land	100	100						200
Professional Services	121							121
<b>TOTALS</b>	<b>221</b>	<b>778</b>						<b>999</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Pharrs Road (Lakeview-North) – F-0115

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk: 4,400 feet of sidewalk on Pharrs Road from Lakeview Road to North Road.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Mowing six times per year. Regular repair and maintenance. Average annual maintenance costs equal \$2000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	1,281	199						1,480
<b>TOTALS</b>	<b>1,281</b>	<b>199</b>						<b>1,480</b>
<b>PROJECT COST</b>								
Construction	1,135	199						1,334
Professional Services	131							131
Land	15							15
<b>TOTALS</b>	<b>1,281</b>	<b>199</b>						<b>1,480</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Pharrs Road (SR 124 to North Road) – F-0599

DEPARTMENT: Transportation

DESCRIPTION: Sidewalk and multi-use trails: 1,650 feet of sidewalk on Pharrs Road from SR 124 to North Road.

JUSTIFICATION: Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

O & M IMPACT: Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	150	211						361
IR-Dividend	243							243
<b>TOTALS</b>	<b>393</b>	<b>211</b>						<b>604</b>
<b>PROJECT COST</b>								
Construction	287	211						498
Professional Services	91							91
Land	14							14
<b>TOTALS</b>	<b>392</b>	<b>211</b>						<b>603</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Peachtree Industrial Boulevard at SR 120 – M-0040

**DEPARTMENT:** Transportation

**DESCRIPTION:** Intersection improvement: Peachtree Industrial Boulevard at SR 120 intersection and traffic operations improvement to widen SR 120 westbound 3,000 feet and create dual left-turn lanes on northbound Peachtree Industrial Boulevard.

**JUSTIFICATION:** Project is needed due to current volume, to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance cost = \$1,5000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,576 (919)	419	500					1,576
<b>TOTALS</b>	657	419	500					1,576
<b>PROJECT COST</b>								
Construction	103	419	500					1,022
Professional Services	304							304
Land	250							250
<b>TOTALS</b>	657	419	500					1,576

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Pinehurst Road (800 Feet West of Ridgedale Drive) – M-0547

**DEPARTMENT:** Transportation

**DESCRIPTION:** Safety and alignment project to improve horizontal alignment on Pinehurst Road 800 feet west of Ridgedale Drive.

**JUSTIFICATION:** Project is needed to correct horizontal alignment 800 feet west of Ridgedale Drive.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	486 (426)	426						486
<b>TOTALS</b>	<b>60</b>	<b>426</b>						<b>486</b>
<b>PROJECT COST</b>								
Construction		326						326
Land		100						100
Professional Services	60							60
<b>TOTALS</b>	<b>60</b>	<b>426</b>						<b>486</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Pinehurst Road (SR 124 to North Road) – F-0611

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 1,200 feet of sidewalk on Pinehurst Road from SR 124 to North Road.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd		140 (140)	35 (10)	150				175
<b>TOTALS</b>			25	150				175
<b>PROJECT COST</b>								
Construction				115				115
Land				35				35
Professional Services			25					25
<b>TOTALS</b>			25	150				175

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Pleasant Hill Road (Old Norcross-Chattahoochee) – F-0035

**DEPARTMENT:** Transportation

**DESCRIPTION:** Major roadway improvements: Pleasant Hill Road widening from Old Norcross Road to the Chattahoochee River.

**JUSTIFICATION:** Project is needed due to the current volume and to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
IR-Dividend	1,907							1,907
SPLOST	1,817							1,817
Funds Carried Fwd	(204)	204						
<b>TOTALS</b>	<b>3,520</b>	<b>204</b>						<b>3,724</b>
<b>PROJECT COST</b>								
Professional Services	3,418	204						3,622
Land	77							77
Construction	25							25
<b>TOTALS</b>	<b>3,520</b>	<b>204</b>						<b>3,724</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Pleasant Hill Road (Old Norcross-Buford Highway) – F-0546

**DEPARTMENT:** Transportation

**DESCRIPTION:** Major road improvement: widening of roadway from five to six lanes with a raised median from Old Norcross Road to Buford Highway. Distance 1.5 miles. Commission District 1.

**JUSTIFICATION:** Project is needed due to the current volume and to address safety issues, number of accidents, and continued growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$7,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	2,912	3,400						6,312
IR-Dividend	350							350
Funds Carried Fwd	(2,950)	2,950						
<b>TOTALS</b>	<b>312</b>	<b>6,350</b>						<b>6,662</b>
<b>PROJECT COST</b>								
Construction		6,350						6,350
Land	312							312
<b>TOTALS</b>	<b>312</b>	<b>6,350</b>						<b>6,662</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Pleasant Hill Road (Satellite-Breckinridge) – F-0609

DEPARTMENT: Transportation

DESCRIPTION: Sidewalk and multi-use trails: 3,600 feet of sidewalk on Pleasant Hill Road from Satellite Boulevard to Breckinridge Boulevard.

JUSTIFICATION: Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

O & M IMPACT: Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	525							525
Fed-Cap-Indirect	350							350
Contrib-Private Srce	180							180
Funds Carried Fwd	(580)	580						
<b>TOTALS</b>	<b>475</b>	<b>580</b>						<b>1,055</b>
<b>PROJECT COST</b>								
Construction	350	530						880
Land	41	50						91
Professional Services	84							84
<b>TOTALS</b>	<b>475</b>	<b>580</b>						<b>1,055</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Pounds Road at Brenda Road – M-0091

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvement: Pounds Road at Brenda Road – vertical alignment.

JUSTIFICATION: Project is needed to improve the vertical alignment at the intersection, increasing sight distance.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	165 (100)	100						165
<b>TOTALS</b>	<b>65</b>	<b>100</b>						<b>165</b>
<b>PROJECT COST</b>								
Construction	10	100						110
Land	30							30
Professional Services	25							25
<b>TOTALS</b>	<b>65</b>	<b>100</b>						<b>165</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Program Management – 2001 SPLOST – O-0015

DEPARTMENT: Transportation

DESCRIPTION: Funds the County's expenses for the 2001 Sales Tax Road Improvement Program.

JUSTIFICATION: Included in this project are the salaries for 16 employees; 12 employees work in the Department of Transportation and four work in the Law Department. Salaries are currently being paid in the 1997 Sales Tax Program until FY 2005. Also included in Program Management are the audit costs for the financial compliance audit and the performance review audit.

O & M IMPACT: Impact consists of operating costs of the GJAC building for approximately 800 square feet.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	5,166	(250)						4,916
IR-Dividend	1,357							1,357
Funds Carried Fwd	(5,026)	1,663	3,362					(1)
<b>TOTALS</b>	<b>1,497</b>	<b>1,413</b>	<b>3,362</b>					<b>6,272</b>
<b>PROJECT COST</b>								
Administration	1,497	1,371	3,362					6,230
Equipment / Furnishings		42						42
<b>TOTALS</b>	<b>1,497</b>	<b>1,413</b>	<b>3,362</b>					<b>6,272</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Peachtree Industrial Boulevard (Reps Miller-Pickneyville Park) – F-0671

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk: Two miles of 10-foot multi-use path on Peachtree Industrial Boulevard from Reps Miller to Pickneyville Park.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Mowing six times per year. Regular repair and maintenance. Average annual maintenance costs equal \$2,000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	475 (225)	225						475
<b>TOTALS</b>	250	225						475
<b>PROJECT COST</b>								
Professional Services Construction	244 6	225						244 231
<b>TOTALS</b>	250	225						475

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Regional Smartcard Fare/Media Equipment – E-0094

DEPARTMENT: Transportation

DESCRIPTION: This project is to install the Breeze Smartcard Regional Fare Collection System on Gwinnett County Transit Buses.

JUSTIFICATION: This regional fare collection system will allow transit passengers seamless transfers from other regional transit providers.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct	1,070				80			1,150
Trans In-Gen Fund	134				20			154
State-Cap-Direct	134							134
<b>TOTALS</b>	<b>1,338</b>				<b>100</b>			<b>1,438</b>
<b>PROJECT COST</b>								
Equipment / Furnishings	1,337				100			1,437
<b>TOTALS</b>	<b>1,337</b>				<b>100</b>			<b>1,437</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Rehabilitation and Resurfacing Plan – F-0007

**DEPARTMENT:** Transportation

**DESCRIPTION:** Resurfacing: county streets; to include resurfacing and associated preparatory work, shoulder construction, and replacement/rehabilitation of existing curbing.

**JUSTIFICATION:** This work is necessary to add structural strength to older roads(resurfacing), improve roadside safety (shoulders), and improve drainage (curb work). These funds would be needed if SPLOST resurfacing funds were not available.

**O & M IMPACT:** Rehabilitation of deteriorated roadways reduces long range O & M costs and improves serviceability.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund			5,000	6,000	6,000	6,000	6,000	29,000
<b>TOTALS</b>			5,000	6,000	6,000	6,000	6,000	29,000
<b>PROJECT COST</b>								
Administration			5,000	6,000	6,000	6,000	6,000	29,000
<b>TOTALS</b>			5,000	6,000	6,000	6,000	6,000	29,000

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Rehabilitation/Identified Revitalization Areas (Various) – F-0588

**DEPARTMENT:** Transportation

**DESCRIPTION:** Resurfacing: Both County- and city-maintained streets; to include resurfacing and associated preparatory work, shoulders construction, and replacement/rehabilitation of existing curbing.

**JUSTIFICATION:** This work is necessary to add structural strength to the older roads (resurfacing), improve roadside safety (shoulders), and improve drainage (curb work). The city portion is per the annual County/City Resurfacing Assistance Contract.

**O & M IMPACT:** Rehabilitation of deteriorating roadways reduces long-range O & M costs and improves serviceability.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,700 775	1,391 (1,166)	800	391				3,891
<b>TOTALS</b>	<b>2,475</b>	<b>225</b>	<b>800</b>	<b>391</b>				<b>3,891</b>
<b>PROJECT COST</b>								
Administration Construction	2,234 241	225	800	391				3,650 241
<b>TOTALS</b>	<b>2,475</b>	<b>225</b>	<b>800</b>	<b>391</b>				<b>3,891</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Reimbursement – Cedars Land Acquisition – F-0703

**DEPARTMENT:** Transportation

**DESCRIPTION:** Reimbursement for property previously acquired by the County adjacent to Highway 29 and Cedars Road, for an airport stormwater detention facility.

**JUSTIFICATION:** In order to provide for stormwater detention for future airport projects, the County previously acquired property along Highway 29 and Cedars Road. This project would provide for federal reimbursement of the property acquisition.

**O & M IMPACT:** No O & M impact is expected from requesting reimbursement for property previously acquired.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct				3,278				3,278
State-Cap-Direct				86				86
Trans In-Airport				86				86
<b>TOTALS</b>				<b>3,450</b>				<b>3,450</b>
<b>PROJECT COST</b>								
Land				3,160				3,160
Professional Services				290				290
<b>TOTALS</b>				<b>3,450</b>				<b>3,450</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Replace AWOS System – F-0693

**DEPARTMENT:** Transportation

**DESCRIPTION:** Replacement of existing Automated Weather Observation System (AWOS) with a new AWOS system located adjacent to Runway 25.

**JUSTIFICATION:** The current Automated Weather Observation System (AWOS) in operation at the airport is an obsolete model that has been in operation for over 15 years. Because of the limited technology, air traffic controllers must write down the weather observations and fax them to Atlanta Approach Control. New AWOS systems provide this data automatically via a wireless connection, which would reduce controller work load. In addition, the sensors of the new AWOS systems are more accurate, and made of "off-the-shelf" components which should aid in repairs and result in less equipment down time. Installing a new AWOS will allow it to be located adjacent to the existing runway, to improve the observations, and it will be placed in an area that would not interfere with future construction.

**O & M IMPACT:** The airport currently pays for utility costs to power the AWOS. A new AWOS would incorporate more energy efficient technology, which should result in a slight decrease in power consumption. This would most likely be offset by increases in power costs for no net gain or loss. Once the new AWOS is installed, ownership would be turned over to the Federal Aviation Administration (FAA), as has been done with the existing AWOS, so maintenance would be performed by the FAA.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct		86						86
State-Cap-Direct		2						2
Trans In-Airport		2						2
<b>TOTALS</b>		<b>90</b>						<b>90</b>
<b>PROJECT COST</b>								
Construction		83						83
Professional Services		7						7
<b>TOTALS</b>		<b>90</b>						<b>90</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Reserve for Utility Relocation – O-0102

DEPARTMENT: Transportation

DESCRIPTION: Reserve for Utility Relocation – Miscellaneous Contingency.

JUSTIFICATION: This project helps fund unforeseen utility relocation needs.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	342	150						492
<b>TOTALS</b>	<b>342</b>	<b>150</b>						<b>492</b>
<b>PROJECT COST</b>								
Administration	342	150						492
<b>TOTALS</b>	<b>342</b>	<b>150</b>						<b>492</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Residential Speed Control – M-0092

**DEPARTMENT:** Transportation

**DESCRIPTION:** A majority (70 or 90 percent depending upon the speed in the neighborhood) of residents in a subdivision can petition the County to have speed humps installed within their subdivision to control speeding.

**JUSTIFICATION:** Neighborhood speed control was part of the package given to voters for the Special Purpose Local Option Sales Tax (SPLOST). It was approved in November 2000 by the voters.

**O & M IMPACT:** The speed humps are installed by an annual contractor and funds will be assessed to the homeowners on a yearly basis for maintenance and replacement. The County (in the 1992, 1997, and 2001 sales tax programs) has made a commitment to more than 200 subdivisions and 7,700 parcels to maintain the speed hump program indefinitely. This work load will have to be handled by permanent staff members using operating fund 003 to repair and replace speed humps as needed.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	674							674
IR-Dividend	2							2
Funds Carried Fwd	(268)	100	100	68				
<b>TOTALS</b>	<b>408</b>	<b>100</b>	<b>100</b>	<b>68</b>				<b>676</b>
<b>PROJECT COST</b>								
Administration	104	100	100	68				372
Construction	298							298
Professional Services	6							6
<b>TOTALS</b>	<b>408</b>	<b>100</b>	<b>100</b>	<b>68</b>				<b>676</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Ridgedale Drive (1,100 Feet West of Pinehurst Road) – M-0580

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Ridgedale Drive 1,100 feet west of Pinehurst Road – horizontal alignment.

**JUSTIFICATION:** Project is needed to correct substandard vertical and horizontal alignment to improve sight distance.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	100	775 (675)	675					875
<b>TOTALS</b>	100	100	675					875
<b>PROJECT COST</b>								
Construction Land Professional Services	100	100	595 80					595 180 100
<b>TOTALS</b>	100	100	675					875

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Rock Springs Road (North Winslow Ridge Drive) – M-0556

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Rock Springs Road north of Winslow Ridge Drive – horizontal alignment.

**JUSTIFICATION:** Project is needed to correct substandard horizontal alignment to improve sight distance.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	584 (514)	160	354					584
<b>TOTALS</b>	<b>70</b>	<b>160</b>	<b>354</b>					<b>584</b>
<b>PROJECT COST</b>								
Construction		40	354					394
Land		120						120
Professional Services	70							70
<b>TOTALS</b>	<b>70</b>	<b>160</b>	<b>354</b>					<b>584</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Rockbridge Road (US 78 to East Park Place Boulevard) – F-0612

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 2,640 feet of sidewalk on Rockbridge Road from US 78 to East Park Place Boulevard.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd		305 (250)	80	250				385
<b>TOTALS</b>		55	80	250				385
<b>PROJECT COST</b>								
Construction				250				250
Land			80					80
Professional Services		55						55
<b>TOTALS</b>		55	80	250				385

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Rosebud Road (Rosebud Elementary School) 08 – F-0624

DEPARTMENT: Transportation

DESCRIPTION: School safety: Peachtree Ridge Area Middle School – add turn lane.

JUSTIFICATION: Project is needed to provide safe turning movements for school.

O & M IMPACT: Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	275 (100)	902 100						1,177
<b>TOTALS</b>	175	1,002						1,177
<b>PROJECT COST</b>								
Construction		802						802
Land	50	200						250
Professional Services	125							125
<b>TOTALS</b>	175	1,002						1,177

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Rosebud Road at Knight Circle – M-0576

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Rosebud Road at Knight Circle – horizontal alignment.

**JUSTIFICATION:** Project is needed to correct substandard horizontal alignment.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	85	645 (495)	495					730
<b>TOTALS</b>	<b>85</b>	<b>150</b>	<b>495</b>					<b>730</b>
<b>PROJECT COST</b>								
Construction Land Professional Services	85	150	495					495 150 85
<b>TOTALS</b>	<b>85</b>	<b>150</b>	<b>495</b>					<b>730</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Rosebud Road at Cooper Road – M-0527

DEPARTMENT: Transportation

DESCRIPTION: Rosebud Road at Cooper Road: Turn lanes and signal installation for intersection and traffic operational improvements.

JUSTIFICATION: Project is needed due to the current volume, to address safety issues, number of accidents, and potential growth.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	2,043 (1,025)	1,025						2,043
<b>TOTALS</b>	<b>1,018</b>	<b>1,025</b>						<b>2,043</b>
<b>PROJECT COST</b>								
Construction	459	1,025						1,484
Land	295							295
Professional Services	264							264
<b>TOTALS</b>	<b>1,018</b>	<b>1,025</b>						<b>2,043</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Ross Road (Vecoma Lane to Shiloh HS) – F-0601

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 2,500 feet of sidewalk on Ross Road from Vecoma Lane to Shiloh HS.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	125 (70)	240 (170)	240					365
<b>TOTALS</b>	<b>55</b>	<b>70</b>	<b>240</b>					<b>365</b>
<b>PROJECT COST</b>								
Construction Land Professional Services	55	70	240					240 70 55
<b>TOTALS</b>	<b>55</b>	<b>70</b>	<b>240</b>					<b>365</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Runway 7L-25R – M-0299

**DEPARTMENT:** Transportation

**DESCRIPTION:** Construction and lighting of a second runway (5000 feet x 75 feet) north of and parallel to the existing runway.

**JUSTIFICATION:** This project will alleviate problems with expanding traffic patterns by providing two distinct and separate pattern areas.

**O & M IMPACT:** Utilities expense: lights (at \$5,000 per year) offset by revenues. Annual maintenance of slopes, shoulders, ditches, pipes, etc. May require patching in six to seven years, and overlay/rehabilitation in 10 to 15 years (estimated cost \$1,000,000 with up to 95 percent reimbursement from Federal and State funds).

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct	150			2,250	2,250	2,250		6,900
Trans In-Airport	268			137	250	125		780
Trans In-Gen Fund	429							429
State-Cap-Direct				125	125	125		375
Trans In-Capital	281							281
IR-Dividend	113							113
Asset Disp - Govt	61							61
O-Misc	12							12
Funds Carried Fwd	(113)			113				
<b>TOTALS</b>	<b>1,201</b>			<b>2,625</b>	<b>2,625</b>	<b>2,500</b>		<b>8,951</b>
<b>PROJECT COST</b>								
Professional Services	178			2,625	2,625	2,500		7,928
Land	1,023							1,023
<b>TOTALS</b>	<b>1,201</b>			<b>2,625</b>	<b>2,625</b>	<b>2,500</b>		<b>8,951</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Runway/Taxiway Safety Area Strengthening – F-0697

**DEPARTMENT:** Transportation

**DESCRIPTION:** Rehabilitation and strengthening of Runway 7/25 and the area of taxiways B, C, D, E, F, G, W, Z within the Runway Safety Area.

**JUSTIFICATION:** Runway 7/25 is starting to show signs of deterioration and raveling at the pavement seams. In addition, the runway is currently not built to handle the weight of aircraft that periodically use the airport including the Gulfstream V, DC-9, and Global Express. By rehabilitating the runway through the addition of a layer of pavement, the runway deterioration can be stopped, and the strength of the runway can be increased to handle the heavier aircraft that use the airport. The portion of taxiways inside the runway safety area will also be rehabilitated during this project to avoid having additional shutdowns of the runway. This project was also identified in the Airport Master Plan.

**O & M IMPACT:** No additional O & M impact is expected by resurfacing the existing runway.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct			190	2,582				2,772
State-Cap-Direct			5	68				73
Trans In-Airport			5	68				73
<b>TOTALS</b>			200	2,718				2,918
<b>PROJECT COST</b>								
Construction				2,626				2,626
Professional Services			200	92				292
<b>TOTALS</b>			200	2,718				2,918

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Russell Road (950 feet west of SR 20) – M-0552

**DEPARTMENT:** Transportation

**DESCRIPTION:** Safety and alignment project to improve horizontal alignment and sight distance on Russell Road 950 feet west of SR 20.

**JUSTIFICATION:** Project is needed to correct sight distance and horizontal alignment 800 feet west of Ridgedale Drive.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	778 (693)	175	518					778
<b>TOTALS</b>	<b>85</b>	<b>175</b>	<b>518</b>					<b>778</b>
<b>PROJECT COST</b>								
Construction Land Professional Services	85	175	518					518 175 85
<b>TOTALS</b>	<b>85</b>	<b>175</b>	<b>518</b>					<b>778</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Russell Road (East of Montrachet Drive) – M-0562

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvements: Russell Road east of Montrachet Drive – horizontal alignment.

JUSTIFICATION: Project is needed to correct substandard vertical and horizontal alignment to improve sight distance.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	778 (693)	175	518					778
<b>TOTALS</b>	<b>85</b>	<b>175</b>	<b>518</b>					<b>778</b>
<b>PROJECT COST</b>								
Construction Land Professional Services	85	175	518					518 175 85
<b>TOTALS</b>	<b>85</b>	<b>175</b>	<b>518</b>					<b>778</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** South Old Peachtree Road at Railroad Tracks – M-0081

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvement: South Old Peachtree Road at the railroad tracks – horizontal alignment.

**JUSTIFICATION:** Project is needed to improve horizontal alignment approaching railroad tracks.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	167 (124)	124						167
<b>TOTALS</b>	<b>43</b>	<b>124</b>						<b>167</b>
<b>PROJECT COST</b>								
Construction Professional Services	43	124						124 43
<b>TOTALS</b>	<b>43</b>	<b>124</b>						<b>167</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** SR 120 at Meadow Church Road/Boggs Road – M-0542

**DEPARTMENT:** Transportation

**DESCRIPTION:** SR 120 at Meadow Church Road: Turn lane improvements to intersections and traffic operation improvements.

**JUSTIFICATION:** Project is needed due to the current volume, to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	60 (60)	100 (40)	229 (129)	229				389
<b>TOTALS</b>		60	100	229				389
<b>PROJECT COST</b>								
Construction Land Professional Services		60	100	229				229 100 60
<b>TOTALS</b>		60	100	229				389

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SR 124 (Hamilton Mill Road to Pine Road) – M-0566

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvements: Hog Mountain Road at Braselton Highway SR 124 – horizontal alignment.

JUSTIFICATION: Project is needed to correct substandard horizontal alignment.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
State-Cap-Direct	1,500							1,500
SPLOST	235	717						952
Contrib-Private Srce	10							10
Funds Carried Fwd	(130)	(144)	274					
<b>TOTALS</b>	<b>1,615</b>	<b>573</b>	<b>274</b>					<b>2,462</b>
<b>PROJECT COST</b>								
Construction	1,545	443	274					2,262
Land		130						130
Professional Services	70							70
<b>TOTALS</b>	<b>1,615</b>	<b>573</b>	<b>274</b>					<b>2,462</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: SR 124 at Oak Road – M-0534

DEPARTMENT: Transportation

DESCRIPTION: SR 124 at Oak Road: Turn lane improvements to intersections and traffic operation improvements.

JUSTIFICATION: Project is needed due to the current volume, to address safety issues, number of accidents, and potential growth.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	175 (100)	311 (311)	100	311				486
<b>TOTALS</b>	<b>75</b>		<b>100</b>	<b>311</b>				<b>486</b>
<b>PROJECT COST</b>								
Construction Land Professional Services	75		100	311				311 100 75
<b>TOTALS</b>	<b>75</b>		<b>100</b>	<b>311</b>				<b>486</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** SR 124 at Webb Gin House Road – M-0528

**DEPARTMENT:** Transportation

**DESCRIPTION:** SR 124 at Webb Gin House Road: Alignment and turn lane improvements to intersections and traffic operation improvements.

**JUSTIFICATION:** Project is needed due to the current volume and to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	2,363							2,363
O-Misc	150							150
Funds Carried Fwd	(1,692)	1,692						
<b>TOTALS</b>	<b>821</b>	<b>1,692</b>						<b>2,513</b>
<b>PROJECT COST</b>								
Construction	403	1,692						2,095
Professional Services	303							303
Land	115							115
<b>TOTALS</b>	<b>821</b>	<b>1,692</b>						<b>2,513</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** SR 20 (Ozora Road-SR 81) – F-0021

**DEPARTMENT:** Transportation

**DESCRIPTION:** Major road improvements: Widening from two lanes to four lanes with a median from Ozora Road to SR 81, 3.4 miles, District 3.

**JUSTIFICATION:** Project is needed due to the current volume and to address safety issues, number of accidents, and continued growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$7,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
State-Cap-Direct	4,000	3,000						7,000
O-Misc	5							5
Funds Carried Fwd	(1,495)	1,495						
<b>TOTALS</b>	<b>2,510</b>	<b>4,495</b>						<b>7,005</b>
<b>PROJECT COST</b>								
Administration	1,020	4,495						5,515
Professional Services	990							990
Land	500							500
<b>TOTALS</b>	<b>2,510</b>	<b>4,495</b>						<b>7,005</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** SR 20 (Peachtree Industrial Boulevard-Chattahoochee River) – F-0019

**DEPARTMENT:** Transportation

**DESCRIPTION:** Major road improvement: widening from two lanes to four lanes with a median from Peachtree Industrial Boulevard to the Chattahoochee River. 3.9 miles.

**JUSTIFICATION:** Project is needed due to current volumes, to address safety issues, number of accidents, and continued growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$7,500 per mile per year. (3.9 miles) \$29,250

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
State-Cap-Direct	5,030	5,070	5,000	5,000				20,100
<b>TOTALS</b>	<b>5,030</b>	<b>5,070</b>	<b>5,000</b>	<b>5,000</b>				<b>20,100</b>
<b>PROJECT COST</b>								
Construction		3,100	5,000	5,000				13,100
Land	2,993	1,970						4,963
Professional Services	2,037							2,037
<b>TOTALS</b>	<b>5,030</b>	<b>5,070</b>	<b>5,000</b>	<b>5,000</b>				<b>20,100</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: SR 20 at Old Peachtree Road – M-0533

DEPARTMENT: Transportation

DESCRIPTION: SR 20 at Old Peachtree Road: Turn lane improvements to intersections and traffic operation improvements.

JUSTIFICATION: Project is needed due to the current volume and to address safety issues, number of accidents, and potential growth.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	375 (200)	841 (641)	841					1,216
<b>TOTALS</b>	175	200	841					1,216
<b>PROJECT COST</b>								
Construction			841					841
Land	5	200						205
Professional Services	170							170
<b>TOTALS</b>	175	200	841					1,216

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: SR 316/SR 20 Area Park and Ride Lot – F-0228

DEPARTMENT: Transportation

DESCRIPTION: Park and Ride Transfer Center in the vicinity of SR 316 at SR 20 and Collins Hill Road.

JUSTIFICATION: Project is an integral component of the approved conceptual transit plan for the County. Project will provide a key location for the transfer of bus passengers to and from other modes of transportation.

O & M IMPACT: Maintenance cost would include landscaping, lighting, and shelter cleaning and painting. Periodic maintenance would include resurfacing, restriping, and signage replacement. Average annual maintenance costs = \$25,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
State-Cap-Direct				126	185			311
Fed-Cap-Direct				110				110
Trans In-Gen Fund	14							14
Funds Carried Fwd	(14)			14				
<b>TOTALS</b>				250	185			435
<b>PROJECT COST</b>								
Construction				40	185			225
Professional Services				210				210
<b>TOTALS</b>				250	185			435

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Sardis Church Road (400 Feet South Wyndham Park Drive) – M-0583

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: Sardis Church Road 400 feet south of Wyndham Park Drive – sight distance and vertical alignment.

**JUSTIFICATION:** Project is needed to correct substandard vertical and horizontal alignment to improve sight distance.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd		425 (360)	110	360				535
<b>TOTALS</b>		65	110	360				535
<b>PROJECT COST</b>								
Construction				360				360
Land			110					110
Professional Services		65						65
<b>TOTALS</b>		65	110	360				535

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Satellite Boulevard at Boggs Road – M-0538

**DEPARTMENT:** Transportation

**DESCRIPTION:** Satellite Boulevard at Boggs Road: Turn lane improvements to intersections and traffic operation improvements.

**JUSTIFICATION:** Project is needed due to the current volume and to address safety issues, number of accidents, and potential growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	200 (200)	400 (200)	1,345 (945)	1,345				1,945
<b>TOTALS</b>		200	400	1,345				1,945
<b>PROJECT COST</b>								
Construction				1,345				1,345
Land			400					400
Professional Services		200						200
<b>TOTALS</b>		200	400	1,345				1,945

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Satellite-Hillcrest Connector at I-85 – F-0048

**DEPARTMENT:** Transportation

**DESCRIPTION:** Bridge in new location over I-85.

**JUSTIFICATION:** Project is needed to provide access across I-85 between the congested Beaver Ruin Road and Indian Trail Road interchanges.

**O & M IMPACT:** Annual maintenance consists of inspection/cleaning of waterway debris, repair of abutments from erosion, patching, and striping of roadway in three to five years. Bridge maintenance with protective coating of metal expected at 10-year intervals. Average annual maintenance costs equal \$2,500 per mile per year. (0.4 miles) \$1,000

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	983 (933)	(10) 210	723					973
<b>TOTALS</b>	50	200	723					973
<b>PROJECT COST</b>								
Land	50	200	723					973
<b>TOTALS</b>	50	200	723					973

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Sever Road/Tab Roberts and (Lk Wash-Chad Lk) – F-0666

DEPARTMENT: Transportation

DESCRIPTION: Sidewalk: 3,800 feet of sidewalk on Sever Road from Tab Roberts to SR 120.

JUSTIFICATION: Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

O & M IMPACT: Mowing six times per year. Regular repair and maintenance. Average annual maintenance costs equal \$2,000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	200 (100)	100						200
TOTALS	100	100						200
PROJECT COST								
Construction	100	100						200
TOTALS	100	100						200

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Smithtown-Old Peachtree Connector (I-85) – F-0583

DEPARTMENT: Transportation

DESCRIPTION: Bridge in new location over I-85.

JUSTIFICATION: Project is needed to provide access across I-85 between the congested Lawrenceville-Suwanee Road interchange.

O & M IMPACT: Annual maintenance consists of inspection/cleaning of waterway debris, repair of abutments from erosion, patching, and striping of roadway in three to five years. Bridge maintenance with protective coating of metal expected at 10-year intervals. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	504 (500)	200	300					504
<b>TOTALS</b>	<b>4</b>	<b>200</b>	<b>300</b>					<b>504</b>
<b>PROJECT COST</b>								
Professional Services Land	4	200	300					500 4
<b>TOTALS</b>	<b>4</b>	<b>200</b>	<b>300</b>					<b>504</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Snellville Area Park and Ride Transfer Center – F-0231

DEPARTMENT: Transportation

DESCRIPTION: Park and Ride Transfer Center in the Snellville area.

JUSTIFICATION: Project is a component of the approved transit plan for the County. Project will provide a key location for the transfer of bus passengers to/from other modes of transportation.

O & M IMPACT: Ongoing maintenance cost would include landscaping, lighting, and shelter cleaning and painting. Periodic maintenance would include resurfacing, restriping, and signage replacement. Averaged annual maintenance costs = \$25,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct				80	1,790			1,870
Trans In-Gen Fund	110				224			334
State-Cap-Direct				10	224			234
Funds Carried Fwd	(110)			110				
<b>TOTALS</b>				200	2,238			2,438
<b>PROJECT COST</b>								
Land				100	2,238			2,338
Professional Services				100				100
<b>TOTALS</b>				200	2,238			2,438

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: South Puckett Road (Puckett's Mill ES) 08 – F-0618

DEPARTMENT: Transportation

DESCRIPTION: School safety: Mill Creek/Collins Hill/Dacula Area Elementary 1 – add turn lane.

JUSTIFICATION: Project is needed to provide safe turning movements for school.

O & M IMPACT: Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	642 (432)	432						642
<b>TOTALS</b>	210	432						642
<b>PROJECT COST</b>								
Construction		432						432
Land	130							130
Professional Services	80							80
<b>TOTALS</b>	210	432						642

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** South Rockbridge Road (at Manitou/Carole) – M-0585

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvements: South Rockbridge Road at Manitou Way and Carole Place – sight distance.

**JUSTIFICATION:** Project is needed to correct substandard and improve sight distance.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd		507 (432)	125	432				632
<b>TOTALS</b>		75	125	432				632
<b>PROJECT COST</b>								
Construction				432				432
Land			125					125
Professional Services		75						75
<b>TOTALS</b>		75	125	432				632

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Spring Dale Road at Highpoint Road – M-0090

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvement: Springdale Road at Highpoint Road – sight distance.

**JUSTIFICATION:** Project is needed to improve sight distance at the intersection.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	1,032							1,032
IR-Dividend	49							49
O-Misc	10							10
Funds Carried Fwd	(10)	10						
<b>TOTALS</b>	<b>1,081</b>	<b>10</b>						<b>1,091</b>
<b>PROJECT COST</b>								
Construction	845	10						855
Professional Services	169							169
Land	67							67
<b>TOTALS</b>	<b>1,081</b>	<b>10</b>						<b>1,091</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Stone Drive at Woodlands/Stones Crossing – M-0086

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvement: Stone Drive at Woodlands and Stones Crossing – vertical and horizontal alignments.

**JUSTIFICATION:** Project is needed to improve horizontal and vertical alignments, increasing sight distance.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	59 (59)	59						59
<b>TOTALS</b>		59						59
<b>PROJECT COST</b>								
Construction		59						59
<b>TOTALS</b>		59						59

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Sugarloaf Parkway Extension Phase I – F-0270

**DEPARTMENT:** Transportation

**DESCRIPTION:** Major road improvement: New limited-access, four-lane roadway with 20-foot raised median from SR 20 to Peachtree Industrial Boulevard.

**JUSTIFICATION:** Project is needed to complete vital connector between SR 20 and Peachtree Industrial Boulevard.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$7,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	38,600	20,997	2,819					62,416
IR-Dividend	11,774							11,774
Trans In-Capital	675							675
Asset Disp - Govt	309							309
Contrib-Private Srce	96							96
O-Sale Other	5							5
Funds Carried Fwd	(105)	(11,997)	12,102					
<b>TOTALS</b>	<b>51,354</b>	<b>9,000</b>	<b>14,921</b>					<b>75,275</b>
<b>PROJECT COST</b>								
Land	45,436	(1,495)	(600)					43,341
Construction	1,793	10,495	15,520					27,808
Professional Services	4,126							4,126
<b>TOTALS</b>	<b>51,355</b>	<b>9,000</b>	<b>14,920</b>					<b>75,275</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Suwanee Dam Road (White Oak ES) 08 – F-0621

DEPARTMENT: Transportation

DESCRIPTION: School safety: Collins Hill Area Elementary – add turn lane.

JUSTIFICATION: Project is needed to provide safe turning movements for school.

O & M IMPACT: Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	687 (514)	514						687
<b>TOTALS</b>	173	514						687
<b>PROJECT COST</b>								
Construction		454						454
Professional Services	123							123
Land	50	60						110
<b>TOTALS</b>	173	514						687

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Taxiway "W" Strengthening/Rehabilitation – F-0704

**DEPARTMENT:** Transportation

**DESCRIPTION:** Rehabilitation and strengthening of the southside parallel taxiway (Taxiway W).

**JUSTIFICATION:** Taxiway W is starting to show signs of wear and age. In addition, it has been designed to accommodate aircraft meeting the current weight limit of Runway 7/25. If Runway 7/25 is strengthened to accommodate larger aircraft, Taxiway W will also need to be strengthened to allow the larger aircraft to reach the runway. By overlaying the taxiway with additional pavement it should increase the weight-bearing strength, and provide a new pavement surface.

**O & M IMPACT:** No O & M impact is expected from overlaying the existing taxiway.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct					119	1,141		1,260
State-Cap-Direct					3	30		33
Trans In-Airport					3	30		33
<b>TOTALS</b>					125	1,201		1,326
<b>PROJECT COST</b>								
Construction						1,158		1,158
Professional Services					125	43		168
<b>TOTALS</b>					125	1,201		1,326

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Taxiway "Y" – Yankee – F-0696

**DEPARTMENT:** Transportation

**DESCRIPTION:** Construction of a parallel taxiway on the northside of the airport to Runway 25.

**JUSTIFICATION:** The Airport Master Plan identified Taxiway Yankee as a key improvement to the airport. This taxiway would remove the current requirement for aircraft to cross Runway 25 in order to take off from Runway 25. With aircraft not crossing the runway it will increase the capacity of the airport, and it will decrease the chances of the airport experiencing a runway incursion. Except for terrorism, runway incursions are the most significant threat to aircraft safety as identified by the National Transportation Safety Board (NTSB) and the Federal Aviation Administration (FAA). Decreasing runway incursions was one of the major reasons the County constructed Taxiway B (now Zulu) to the Runway 7 (west) end of the airport. This project would complete the process by constructing a taxiway to the Runway 25 (east) end of the airport.

**O & M IMPACT:** O & M impacts are expected to include maintenance of the taxiway lights and fixtures, utilities to power the lights and signs, and maintenance of the grass areas adjacent to the taxiway. Costs are estimated at \$5,000 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct			209	713	618			1,540
State-Cap-Direct			6	19	16			41
Trans In-Airport			6	19	16			41
<b>TOTALS</b>			221	751	650			1,622
<b>PROJECT COST</b>								
Construction				745	645			1,390
Professional Services			220	5	5			230
<b>TOTALS</b>			220	750	650			1,620

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Taxiway D, E, F, and G Strengthening – F-0698

**DEPARTMENT:** Transportation

**DESCRIPTION:** Stengthening and rehabilitation of Taxiways D, E, F, and G.

**JUSTIFICATION:** Taxiways D, E, F, and G are currently built to handle aircraft weights in accordance with the maximum weight designated by Runway 7/25. If Runway 7/25 is strengthened, then the associated taxiways will need to be strengthened. In addition, the pavement of the taxiways is starting to reach its useful life, and will need some sort of rehabilitation. By overlaying the taxiways with new pavement for strengthening, it will also rehabilitate the existing pavement.

**O & M IMPACT:** No additional O & M impact is expected from overlaying the existing taxiway pavement.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct			166		855			1,021
State-Cap-Direct			4		23			27
Trans In-Airport			4		23			27
<b>TOTALS</b>			174		901			1,075
<b>PROJECT COST</b>								
Construction					890			890
Professional Services			175		10			185
<b>TOTALS</b>			175		900			1,075

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Temple Johnson (Carriage Downs-Pate) – M-0509

**DEPARTMENT:** Transportation

**DESCRIPTION:** Safety and alignment project: to improve horizontal alignment on Temple Johnson from Carriage Downs Court to Pate Road.

**JUSTIFICATION:** Project is needed to correct horizontal alignment Temple Johnson.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	564 (500)	300	200					564
<b>TOTALS</b>	<b>64</b>	<b>300</b>	<b>200</b>					<b>564</b>
<b>PROJECT COST</b>								
Administration Professional Services	63	300	200					500 63
<b>TOTALS</b>	<b>63</b>	<b>300</b>	<b>200</b>					<b>563</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Temple Johnson Road (West of Big Haynes Creek-West Summit Place) – M-0360

**DEPARTMENT:** Transportation

**DESCRIPTION:** Road safety and alignment improvement: Temple Johnson Road, west of Big Haynes Creek – horizontal alignment.

**JUSTIFICATION:** Substandard reverse curves approaching Big Haynes Creek. Culvert at Big Haynes Creek currently has no guardrail.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year. (0.4 miles) \$1,000

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST IR-Dividend Funds Carried Fwd	1,000 21 (856)	500	356					1,000 21
<b>TOTALS</b>	165	500	356					1,021
<b>PROJECT COST</b>								
Administration Professional Services	144 21	500	356					1,000 21
<b>TOTALS</b>	165	500	356					1,021

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Temporary Maintenance/Operations/CNG Facility (2006) – F-0242

DEPARTMENT: Transportation

DESCRIPTION: Transit vehicle maintenance, fueling, and overnight storage facility.

JUSTIFICATION: Facility is needed to support the operation of the transit system.

O & M IMPACT: Average annual maintenance costs, not covered by transit operations/maintenance contractor, is estimated at \$30,000 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct	29	573						602
State-Cap-Direct	10	279						289
Trans In-Gen Fund	39	118						157
Funds Carried Fwd	(25)	25						
<b>TOTALS</b>	<b>53</b>	<b>995</b>						<b>1,048</b>
<b>PROJECT COST</b>								
Construction	40	688						728
Professional Services	10	279						289
Equipment / Furnishings	3	29						32
<b>TOTALS</b>	<b>53</b>	<b>996</b>						<b>1,049</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Traffic Signal Optimization (2008) – M-0636

**DEPARTMENT:** Transportation

**DESCRIPTION:** Re-time, coordinate, interconnect signalized intersections in the county, especially along major corridors.

**JUSTIFICATION:** Improving traffic congestion is the goal of this project. The rapid increase in the number of signalized intersections makes it very difficult to perform all timing work in-house.

**O & M IMPACT:** Little or no impact.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		250						250
<b>TOTALS</b>		250						250
<b>PROJECT COST</b>								
Administration		250						250
<b>TOTALS</b>		250						250

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Traffic Signal Optimization (Plan) – E-0058

DEPARTMENT: Transportation

DESCRIPTION: Re-time, coordinate, interconnect signalized intersections in the county, especially along major corridors.

JUSTIFICATION: Reducing traffic congestion is the goal of this long-term plan.

O & M IMPACT: Little to no impact.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund			275	275	275	275	275	1,375
TOTALS			275	275	275	275	275	1,375
PROJECT COST								
Administration			275	275	275	275	275	1,375
TOTALS			275	275	275	275	275	1,375

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Traffic Signal System Upgrades – M-0036

**DEPARTMENT:** Transportation

**DESCRIPTION:** Traffic signal system upgrades including Intelligent Transportation Systems (ITS).

**JUSTIFICATION:** Project is needed to upgrade and coordinate traffic signals in corridors throughout the county. The upgrades will improve the efficiency and safety of these corridors.

**O & M IMPACT:** O & M impact estimated to be \$1,000 per signal per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	10,796							10,796
State-Cap-Direct	10,176							10,176
Contrib-Private Srce	272							272
IR-Dividend	60							60
Public Source	46							46
Funds Carried Fwd	(2,519)	1,519	1,000					
<b>TOTALS</b>	<b>18,831</b>	<b>1,519</b>	<b>1,000</b>					<b>21,350</b>
<b>PROJECT COST</b>								
Construction	15,773	1,122						16,895
Professional Services	2,733							2,733
Administration	46	397	1,000					1,443
Equipment / Furnishings	274							274
Land	4							4
<b>TOTALS</b>	<b>18,830</b>	<b>1,519</b>	<b>1,000</b>					<b>21,349</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Traffic Signals Equipment (2008) – E-0635

DEPARTMENT: Transportation

DESCRIPTION: Installation of new traffic signals, traffic signal systems, and intelligent transportation system improvements throughout the county.

JUSTIFICATION: These projects provide prompt response to rapidly changing needs for traffic signals and promote safe and efficient traffic flow. Additional funds are sought for this plan project due to the increased equipment costs.

O & M IMPACT: O & M costs will increase by approximately \$2,000 per year for each new signal.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund		600						600
<b>TOTALS</b>		600						600
<b>PROJECT COST</b>								
Administration		600						600
<b>TOTALS</b>		600						600

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Traffic Signals Equipment (Plan) – E-0001

**DEPARTMENT:** Transportation

**DESCRIPTION:** Installation of new traffic signals, traffic signal systems, and intelligent transportation system improvements throughout the County.

**JUSTIFICATION:** These projects provide prompt response to rapidly changing needs for traffic signals and promote safe and efficient traffic flow. Additional funds are sought for this plan project due to the increased equipment costs.

**O & M IMPACT:** O & M will increase by approximately \$2,000 per year for each new signal.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund			500	500	600	600	600	2,800
<b>TOTALS</b>			500	500	600	600	600	2,800
<b>PROJECT COST</b>								
Administration			500	500	600	600	600	2,800
<b>TOTALS</b>			500	500	600	600	600	2,800

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Trail On New Alignment – F-0110

DEPARTMENT: Transportation

DESCRIPTION: Sidewalk and multi-use trail improvement: 6,000 feet of multi-use trail from Richard Trice Trail to North Water Treatment Plant.

JUSTIFICATION: Project is needed to provide a safe avenue for pedestrians. Use of sidewalk promotes multimodal transportation and reduces the reliance upon motorized vehicles.

O & M IMPACT: Mowing six times per year, regular repair and maintenance. Average annual maintenance costs equal \$2,000 per mile per year. (1.1 miles) \$2,200

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,165 (945)	545	400					1,165
<b>TOTALS</b>	220	545	400					1,165
<b>PROJECT COST</b>								
Construction		445	400					845
Land	100	100						200
Professional Services	120							120
<b>TOTALS</b>	220	545	400					1,165

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Transit Enhancements – E-0078

**DEPARTMENT:** Transportation

**DESCRIPTION:** Projects that are designed to enhance mass transportation service or use and are physically or functionally related to transit facilities, per federal requirements. Examples include historic mass transportation facilities, bus shelters, landscaping, public art, pedestrian facilities, bicycle facilities, transit connections to parks, signage, and enhanced access for the disabled

General Transit as well as federal and state money transferred out of E-0053 – Transfer Enhancements into this project.

**JUSTIFICATION:** Project is an integral component of the approved transit plan. In addition, federal regulations require a minimum expenditure on transit enhancements.

**O & M IMPACT:** Minimal O & M impact to the County. Contracted bus operator is responsible for maintenance/repair of most transit enhancement items.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct	71	159	178	201	151	225	81	1,066
Trans In-Gen Fund	55		9	33	19	28	20	164
State-Cap-Direct	8	20	9	18	19	28		102
Funds Carried Fwd	(41)	15	26					
<b>TOTALS</b>	<b>93</b>	<b>194</b>	<b>222</b>	<b>252</b>	<b>189</b>	<b>281</b>	<b>101</b>	<b>1,332</b>
<b>PROJECT COST</b>								
Equipment / Furnishings	93	194	222	251	189	281	101	1,331
<b>TOTALS</b>	<b>93</b>	<b>194</b>	<b>222</b>	<b>251</b>	<b>189</b>	<b>281</b>	<b>101</b>	<b>1,331</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: US 29 (Brand Bank to Victor Street) – F-0039

DEPARTMENT: Transportation

DESCRIPTION: Roadway improvement: Turn lanes at Paper Mill Road and US 29 and an additional through lane on US 29 approach to Paper Mill Road. Turn lanes and alignment improvements at Paper Mill Road and Springlake Road.

JUSTIFICATION: Project is needed due to current volume and to address safety issues.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year. (0.9 miles) \$1,350

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	8,190							8,190
IR-Dividend	2,952							2,952
Funds Carried Fwd	(2,000)	2,000						
<b>TOTALS</b>	<b>9,142</b>	<b>2,000</b>						<b>11,142</b>
<b>PROJECT COST</b>								
Construction	4,490	2,000						6,490
Land	4,005							4,005
Professional Services	648							648
<b>TOTALS</b>	<b>9,143</b>	<b>2,000</b>						<b>11,143</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: US 78 at Rosebud Road – M-0541

DEPARTMENT: Transportation

DESCRIPTION: US 78 at Rosebud Road: Turn lane improvements to intersections and traffic operation improvements.

JUSTIFICATION: Project is needed due to the current volume, to address safety issues, number of accidents, and potential growth.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting will be required three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

(In Thousands)

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	472 (275)	717 (517)	792					1,189
<b>TOTALS</b>	197	200	792					1,189
<b>PROJECT COST</b>								
Construction			792					792
Land	50	200						250
Professional Services	147							147
<b>TOTALS</b>	197	200	792					1,189

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Unpaved Road Bridges – F-0374

DEPARTMENT: Transportation

DESCRIPTION: Various unpaved road bridge improvements.

JUSTIFICATION: These projects are needed due to current traffic volumes, to address safety issues, and because of area growth.

O & M IMPACT: Annual maintenance consists of inspection/cleaning of waterway debris, repair of abutments from erosion. Bridge maintenance with protective coating of metal expected at 10-year intervals. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd		400 (200)	200					400
TOTALS		200	200					400
PROJECT COST								
Professional Services		200	200					400
TOTALS		200	200					400

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: West Liddell Road (Old Norcross-Satellite) – F-0095

DEPARTMENT: Transportation

DESCRIPTION: Sidewalk and multi-use trail improvement: 4,400 feet of sidewalk on West Liddell Road from Old Norcross Road to Satellite Boulevard.

JUSTIFICATION: Project is needed to provide a safe avenue for pedestrians. Use of sidewalk promotes multimodal transportation and reduces the reliance upon motorized vehicles.

O & M IMPACT: Mowing six times per year, regular repair, and maintenance. Average annual maintenance costs equal \$2,000 per mile per year. (0.8 miles) \$1,600

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	246 (125)	125						246
<b>TOTALS</b>	121	125						246
<b>PROJECT COST</b>								
Construction	61	125						186
Professional Services	60							60
<b>TOTALS</b>	121	125						246

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** West Liddell-Club Drive Connector at I-85 – F-0047

**DEPARTMENT:** Transportation

**DESCRIPTION:** Bridge in new location over I-85.

**JUSTIFICATION:** Project is needed to provide access across I-85 between the congested Steve Reynolds Boulevard and Beaver Ruin Road interchanges.

**O & M IMPACT:** Annual maintenance consists of inspection/cleaning of waterway debris, repair of abutments from erosion, patching, and striping of roadway in three to five years. Bridge maintenance with protective coating of metal expected at 10-year intervals. Average annual maintenance costs equal \$2,500 per mile per year. (0.2 miles) \$500

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,720 (738)	145	593					1,720
<b>TOTALS</b>	<b>982</b>	<b>145</b>	<b>593</b>					<b>1,720</b>
<b>PROJECT COST</b>								
Professional Services	982							982
Land		135	593					728
Construction		10						10
<b>TOTALS</b>	<b>982</b>	<b>145</b>	<b>593</b>					<b>1,720</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: West Price Road Sidewalk (N Gwt HS) – F-0069

DEPARTMENT: Transportation

DESCRIPTION: School safety improvement: 2,000 feet of sidewalk on the south side of West Price Road from Peachtree Industrial Boulevard to Level Creek Road.

JUSTIFICATION: Project is needed to provide a safe avenue for children to use for access to school. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

O & M IMPACT: Mowing six times per year, regular repair, and maintenance. Average annual maintenance costs equal \$2,000 per mile per year. (0.4 miles) \$800

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	311 (166)	166						311
<b>TOTALS</b>	145	166						311
<b>PROJECT COST</b>								
Construction		166						166
Professional Services	126							126
Land	19							19
<b>TOTALS</b>	145	166						311

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Webb Gin House Road (Dogwood to Ronald Reagan Pkwy ) – F-0602

**DEPARTMENT:** Transportation

**DESCRIPTION:** Sidewalk and multi-use trails: 2,800 feet of sidewalk on Webb Gin House Road from Dogwood Road to Ronald Reagan Parkway.

**JUSTIFICATION:** Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

**O & M IMPACT:** Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	140 (140)	209 140						349
<b>TOTALS</b>		349						349
<b>PROJECT COST</b>								
Construction Land		269 80						269 80
<b>TOTALS</b>		349						349

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Webb Gin House Road (SR 124-Dogwood Road) – F-0580

**DEPARTMENT:** Transportation

**DESCRIPTION:** Major road improvement: Widen roadway from two to three lanes from SR 124 to Dogwood Road. Distance 2 miles. Commission Districts 3 and 4.

**JUSTIFICATION:** Project is needed due to current volume, to address safety issues, number of accidents, and continued growth.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$5,000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	1,136	1,297 700	1,000 (700)					3,433
<b>TOTALS</b>	<b>1,136</b>	<b>1,997</b>	<b>300</b>					<b>3,433</b>
<b>PROJECT COST</b>								
Construction	425	1,997	300					2,722
Professional Services	436							436
Land	275							275
<b>TOTALS</b>	<b>1,136</b>	<b>1,997</b>	<b>300</b>					<b>3,433</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: West Price Road (Level Creek to Suwanee Dam) – F-0605

DEPARTMENT: Transportation

DESCRIPTION: Sidewalk and multi-use trails: 1,800 feet of sidewalk on West Price Road from Level Creek Road to Suwanee Dam Road.

JUSTIFICATION: Project is needed to provide a safe avenue for pedestrians. Use of sidewalks promotes multimodal transportation and reduces the reliance upon motorized vehicles.

O & M IMPACT: Minimum impact; repair as necessary.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	40	50	173					263
Contrib-Private Srce	15							15
Funds Carried Fwd	(40)	(10)	(123)	173				
<b>TOTALS</b>	<b>15</b>	<b>40</b>	<b>50</b>	<b>173</b>				<b>278</b>
<b>PROJECT COST</b>								
Construction	15			173				188
Land			50					50
Professional Services		40						40
<b>TOTALS</b>	<b>15</b>	<b>40</b>	<b>50</b>	<b>173</b>				<b>278</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Whitehead Road (Align at Sugar Ridge) – M-0387

**DEPARTMENT:** Transportation

**DESCRIPTION:** Safety and alignment project: To improve horizontal alignment on Whitehead Road 1,800 feet east of Sugar Ridge.

**JUSTIFICATION:** Project is needed to horizontal alignment 1,800 feet east of Sugar Ridge.

**O & M IMPACT:** Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$1,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST	641							641
IR-Dividend	60							60
Funds Carried Fwd	(200)		200					
<b>TOTALS</b>	<b>501</b>		<b>200</b>					<b>701</b>
<b>PROJECT COST</b>								
Construction	207		200					407
Professional Services	194							194
Land	99							99
<b>TOTALS</b>	<b>500</b>		<b>200</b>					<b>700</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Williams Road at Bishop Circle – M-0069

DEPARTMENT: Transportation

DESCRIPTION: Road safety and alignment improvement: Williams Road at Bishop Circle – vertical alignment.

JUSTIFICATION: Project is needed to correct substandard vertical alignment and improve sight distance.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Patching six to seven years. Average annual maintenance costs equal \$2,500 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	540 (250)	250						540
<b>TOTALS</b>	290	250						540
<b>PROJECT COST</b>								
Construction	127	250						377
Professional Services	83							83
Land	80							80
<b>TOTALS</b>	290	250						540

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Zoar Church Road – F-0650

DEPARTMENT: Transportation

DESCRIPTION: Turn lanes on Zoar Church Road between Annistown Road and SR 124.

JUSTIFICATION: Project is needed due to current volume, turning movements, and to address safety issues.

O & M IMPACT: Annual maintenance of slopes, shoulders, ditches, pipes, etc. Grass cutting three times per year. Striping and signage expected in three to five years. Patching six to seven years. Average annual maintenance costs equal \$5,000 per mile per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SPLOST Funds Carried Fwd	500 (250)	250						500
<b>TOTALS</b>	250	250						500
<b>PROJECT COST</b>								
Construction	250	250						500
<b>TOTALS</b>	250	250						500

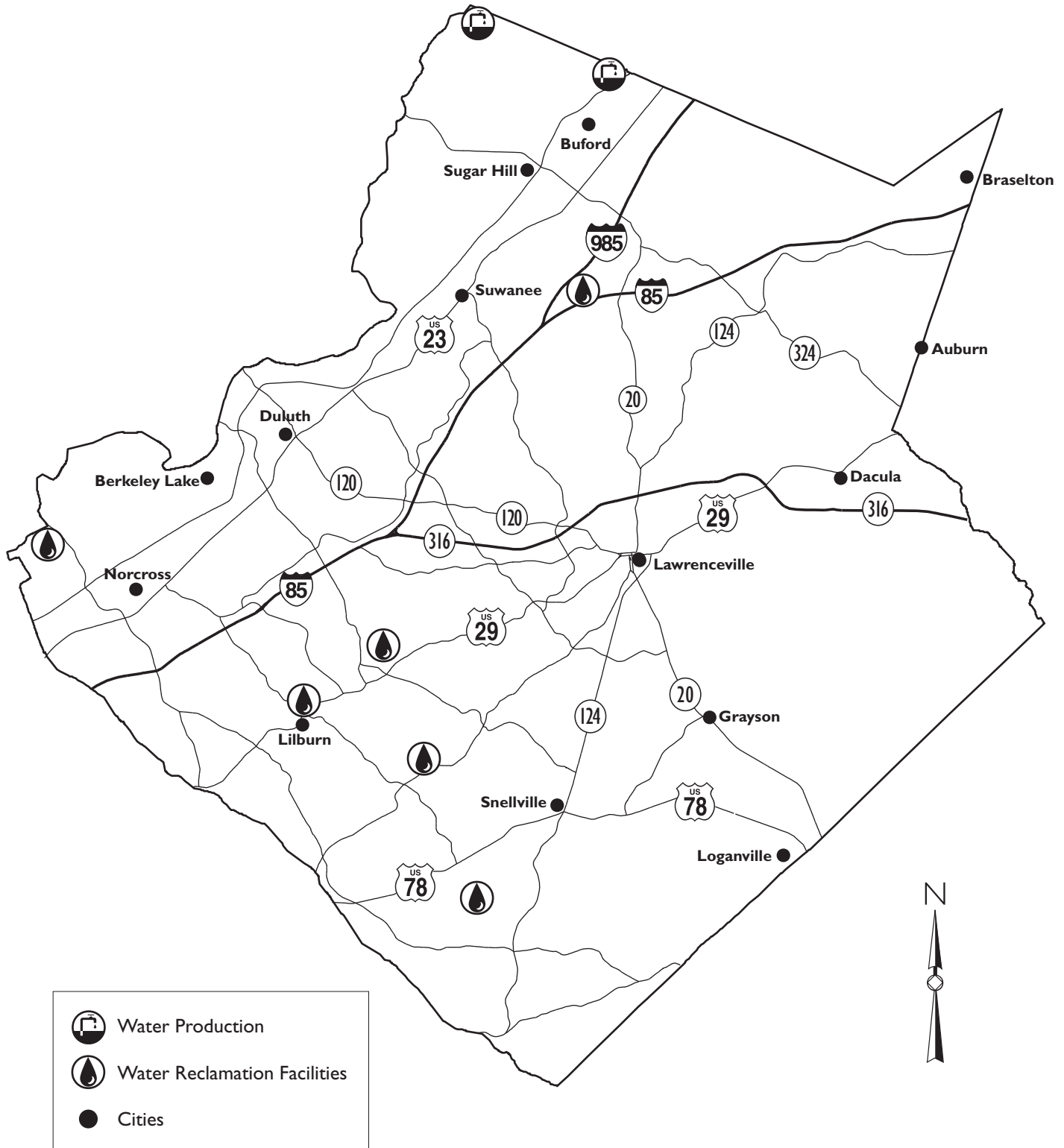
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## **Water Resources**

The Department of Water Resources is responsible for the development of capital improvements for water and sewerage facilities to provide sufficient quantities of pure water at adequate pressures to meet the present and projected needs of Gwinnett County. Capital improvements include water production, storage, and distribution as well as wastewater collection and treatment. The department is also responsible for improvements to the County's stormwater system infrastructure.

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# water production and reclamation facilities



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## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** ACF and ACT River Allocation – R-0011

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Defense of municipal water supply interests in the Appalachian-Chattahoochee-Fling (ACF) basin in conjunction with the ARC, City of Atlanta, Cobb, DeKalb, and Fulton Counties. Resolve legal and technical disputes regarding water storage contracts in Lake Lanier, shepherd the Southeastern Federal Power customers (SeFPC) litigation settlement through the federal NEPA process.

**JUSTIFICATION:** For the purpose of engaging firms to provide technical and legal assistance to protect our interest in the interstate allocation dispute with Alabama and Florida, and to protect our interests in the water supply from Lake Lanier.

**O & M IMPACT:** None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,262	320	320	320	320	320	320	3,182
<b>TOTALS</b>	1,262	320	320	320	320	320	320	3,182
<b>PROJECT COST</b>								
Professional Services Administration	1,257 5	320	320	320	320	320	320	3,177 5
<b>TOTALS</b>	1,262	320	320	320	320	320	320	3,182

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Alcovy River Pump Station/FM (Phase II) – F-0139

DEPARTMENT: Water Resources

DESCRIPTION: Expansion of the Alcovy Pump Station to 25 mgd

JUSTIFICATION: The pump station must be upgraded to handle additional flows which are expected to exceed pumping capacity by 2008. Travel will be required to witness factory and functional acceptance tests for Flowserve Vertical Booster pumps, process instrumentation, and controls.

O & M IMPACT: Estimated O & M cost is \$1,935,000 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	2,391	6,310						8,701
Trans In-SDC	333							333
<b>TOTALS</b>	<b>2,724</b>	<b>6,310</b>						<b>9,034</b>
<b>PROJECT COST</b>								
Construction	1,700	5,949						7,649
Professional Services	1,023	357						1,380
Administration	1	5						6
<b>TOTALS</b>	<b>2,724</b>	<b>6,311</b>						<b>9,035</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Alcovy River Pump Station/FM (Upgrade Phase III) – F-0211

DEPARTMENT: Water Resources

DESCRIPTION: Design and construction of capacity upgrade at the Alcovy Pump Station and a parallel force main to the F.Wayne Hill Water Resources Center.

JUSTIFICATION: The Master Plan projections indicate a need for this pump station upgrade and force main in order to have adequate sewer capacity in the eastern part of the county.

O & M IMPACT: Estimated at \$111,000 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op		1,000						1,000
<b>TOTALS</b>		1,000						1,000
<b>PROJECT COST</b>								
Land		1,000						1,000
<b>TOTALS</b>		1,000						1,000

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Backflow Prevention Program – M-0158

DEPARTMENT: Water Resources

DESCRIPTION: This project is to utilize consultants to assist the organization in the modification program to comply with GA EPD requirements.

JUSTIFICATION: It is necessary at times to utilize consultants to assist in this activity in order to be in compliance with regulations and to continue to protect our water supply.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	107	125	125	125	130	130		742
<b>TOTALS</b>	107	125	125	125	130	130		742
<b>PROJECT COST</b>								
Professional Services	107	125	125	125	130	130		742
<b>TOTALS</b>	107	125	125	125	130	130		742

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Beaver Ruin Jackson Creek Decommissioning – F-0691

DEPARTMENT: Water Resources

DESCRIPTION: Demolition of two existing wastewater treatment facilities

JUSTIFICATION: The consolidation of treatment at Yellow River facility will allow us to retire two existing small, older treatment facilities.

O & M IMPACT: Retirement of the older facilities will save operating expenses as it will be more cost efficient to operate the consolidated Yellow River facility in the central portion of the county.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op						1,600	3,400	5,000
<b>TOTALS</b>						1,600	3,400	5,000
<b>PROJECT COST</b>								
Administration						1,600	3,400	5,000
<b>TOTALS</b>						1,600	3,400	5,000

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Big Haynes Stormwater Demo and Reuse Project – F-0160

**DEPARTMENT:** Water Resources

**DESCRIPTION:** This Grant Project (55/45) will facilitate and expand upon work that would have been done in Stormwater Master Planning (R-0026) and will include project implementation.

**JUSTIFICATION:** This project will continue countywide Watershed Improvement Planning (WIP) efforts, a key strategy in the Gwinnett County Watershed Protection Plan and Stormwater Management Program and will include implementation of recommended capital improvements resulting from the WIP to improve and protect water quality in the Big Haynes Creek Watershed.

**O & M IMPACT:** Annual O & M impacts estimated at one percent annual capital budget for routine maintenance to facilities constructed and maintaining the ledger for watershed improvement projects.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Direct	193	547	179					919
Trans In-Gen Fund	452							452
Trans In-Storm		300						300
Funds Carried Fwd	(293)	147	147					1
<b>TOTALS</b>	<b>352</b>	<b>994</b>	<b>326</b>					<b>1,672</b>
<b>PROJECT COST</b>								
Professional Services	352	468						820
Construction		326	326					652
Land		200						200
<b>TOTALS</b>	<b>352</b>	<b>994</b>	<b>326</b>					<b>1,672</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Big Haynes Watershed Demo Project – F-0236

**DEPARTMENT:** Water Resources

**DESCRIPTION:** This is a regional detention pond demonstration project that would enable the County to meet federal water pollution reduction goals. This will be achieved with the help of other local governments in the Big Haynes Creek area.

**JUSTIFICATION:** Will help the County to control stormwater runoff and stormwater pollution to achieve clean rivers and lakes, and meet federal pollution standards.

**O & M IMPACT:** Annual O & M impacts estimated at one percent annual capital budget for routine maintenance to facilities constructed and maintaining the ledger for watershed improvement projects.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
State-Cap-Direct	550	756	83	83				1,472
Trans In-Gen Fund	846							846
Trans In-Storm		545						545
Fed-Cap-Direct	229							229
Funds Carried Fwd	(203)	68	68	68				1
<b>TOTALS</b>	<b>1,422</b>	<b>1,369</b>	<b>151</b>	<b>151</b>				<b>3,093</b>
<b>PROJECT COST</b>								
Construction	603	909						1,512
Professional Services	683	347	150	150				1,330
Land	133	113						246
Administration	2							2
<b>TOTALS</b>	<b>1,421</b>	<b>1,369</b>	<b>150</b>	<b>150</b>				<b>3,090</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Biosolids Master Plan – F-0689

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Develop a countywide management plan for treatment and disposal of the biosolids, or residual biological solids, resulting from the wastewater treatment process. This project will address biosolids from the three largest water reclamation facilities in the county, and will consider opportunities for optimization of energy production, and possible centralization of biosolids processing. Options will be identified, screened, and evaluated in more detail to provide the basis for facility design decisions.

**JUSTIFICATION:** The County is in the process of designing and constructing upgrades to two of its major water reclamation facilities. In addition to producing high quality water, these facilities produce biosolids, the handling of which comprises a major portion of the cost of wastewater treatment, both capital and operating. Evaluation of opportunities for centralizing facilities and for optimizing production of energy from biosolids must be done to ensure the most cost effective treatment, and to ensure reliable disposal opportunities for the future should landfill disposal become more expensive and therefore less viable.

**O & M IMPACT:** There would no O & M impact from the Master Plan. If a decision is made to implement recommendations, O & M costs would be identified in a separate project.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op						8,000	40,000	48,000
<b>TOTALS</b>						8,000	40,000	48,000
<b>PROJECT COST</b>								
Administration						8,000	40,000	48,000
<b>TOTALS</b>						8,000	40,000	48,000

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Brooks Road Pump Station Upgrade/FM – F-0151

DEPARTMENT: Water Resources

DESCRIPTION: Upgrade of an existing pump station to increase capacity by 16 mgd, installation of 18,000 linear feet of 36-inch force main.

JUSTIFICATION: Flows are projected to exceed pumping capacity at this location in 2009. This project will enable the County to transport wastewater to be treated.

O & M IMPACT: Estimated O & M costs are \$1,253,820 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	3,746	13,327						17,073
Trans In-SDC	797							797
<b>TOTALS</b>	<b>4,543</b>	<b>13,327</b>						<b>17,870</b>
<b>PROJECT COST</b>								
Construction	2,650	11,358						14,008
Professional Services	1,794	1,586						3,380
Administration		382						382
Land	100							100
<b>TOTALS</b>	<b>4,544</b>	<b>13,326</b>						<b>17,870</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Capital Needs Pending Business Evaluations – R-0040

**DEPARTMENT:** Water Resources

**DESCRIPTION:** This project is a repository for all new capital needs that have been established for which business evaluations are required. This program includes existing projects within the CIP which have future completion dates which require evaluation. When deemed feasible and necessary, projects will be introduced to the CIP as individual projects, and budgets removed from the Capital Needs Program.

**JUSTIFICATION:** During the development of the CIP program, there are several capital needs that are identified as a result of Master Planning, operational necessity and/or the need to meet specific DWR needs. In order to fully develop the scope of projects, select appropriate solutions, prioritize importance, and incorporate into the CIP Program, business evaluations will be conducted on significant needs. This is intended to develop a stable, self-sustaining CIP.

**O & M IMPACT:** This project identifies capital needs that require business evaluations to determine the best recommended solutions. O & M impacts will be determined during the business evaluation.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op		600	3,000	8,558	34,245	48,412	44,768	139,583
<b>TOTALS</b>		600	3,000	8,558	34,245	48,412	44,768	139,583
<b>PROJECT COST</b>								
Administration		600	3,000	8,558	34,245	48,412	44,768	139,583
<b>TOTALS</b>		600	3,000	8,558	34,245	48,412	44,768	139,583

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Check Valves/PRVs/Booster Pumps – F-0145

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Check valves and PRVs will be installed to accomplish changes in north, central, and south service area boundaries as needed due to distribution system improvements. Booster pumps will correct low pressures experienced by customers at higher topographical elevations and check valves for the north/central/south service zones.

**JUSTIFICATION:** These improvements to the water and the water distribution system will maintain adequate delivery of water for health, safety, and property protection. Continuous updates to the hydraulic model reflect current demand and revised projections. Several PRVs need replacing and the south boundary will need work after the 78-inch transmission main goes into service.

**O & M IMPACT:** Reduced personnel time-cost of addressing customer pressure complaints will generate approximate savings of \$300 dollars annually. Any addition of booster pump stations will result in O & M costs of approximately \$1,000 per year, including power, labor, materials, and supplies.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	101	20	20	20	20	20		201
<b>TOTALS</b>	101	20	20	20	20	20		201
<b>PROJECT COST</b>								
Administration	18	20	20	20	20	20		118
Construction	72							72
Professional Services	11							11
<b>TOTALS</b>	101	20	20	20	20	20		201

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Collection System Rehabilitation – M-0143

DEPARTMENT: Water Resources

DESCRIPTION: Project for the renovation, rehabilitation, and upgrade of various sewer pump stations, force mains and gravity sewers within the sewer collection system on an as-needed basis to provide sufficient reliable capacity to handle the necessary volume of sewer flow. To increase reliability of facilities by bringing them up to current specifications.

JUSTIFICATION: Necessary to maintain sewer conveyance facilities at optimal running condition and provide capacity to reduce sanitary sewer spills while conveying sewer flows to treatment facilities.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	2,621	2,000	1,500	1,500	2,000	2,000	2,000	13,621
<b>TOTALS</b>	<b>2,621</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>13,621</b>
<b>PROJECT COST</b>								
Administration	150		1,308	1,300	1,792	1,784	1,775	8,109
Construction	1,680	1,634						3,314
Professional Services	750	366	192	200	208	216	225	2,157
Equipment / Furnishings	40							40
<b>TOTALS</b>	<b>2,620</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>13,620</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Crooked Creek WRF Improvements – M-0120

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Phase I: Upgrade of existing Crooked Creek Water Reclamation Facility (WRF), structures/processes to accommodate current and future flows, including (1) headworks and influent pump station; (2) new screenings and grit removal facility; (3) deep bed effluent filters with associated filterlift pump station; (4) disinfection facilities; (5) dewatering/thickening building and equipment and other ancillary processes and equipment. These new facilities will be sized for final buildout. Phase II: Expansion of the facility to 25 mgd by 2016. There may be a phased approach to construction and equipment installation.

**JUSTIFICATION:** The existing headworks/influent pump station, screenings and grit removal facility, effluent filters, and ultraviolet disinfection system at the Crooked Creek WRF are in need of replacement to ensure that the County can reliably meet NPDES permit limits. In addition, the current dewatering facilities are inadequate. These facilities must be improved to reduce the volume of biosolids to be disposed of and ensure removal for permit compliance. The Wastewater Sequencing Plan projects in-basin flows to this facility to exceed the current 16 mgd by 2016. Travel will be required to witness factory tests of equipment to verify performance requirements per technical specifications.

**O & M IMPACT:** Anticipate increased power cost on the order of \$150,000 per year. Maintenance cost increases and staffing increases of of \$200,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	754	3,518	17,546	15,643	26,023	12,710		76,194
<b>TOTALS</b>	<b>754</b>	<b>3,518</b>	<b>17,546</b>	<b>15,643</b>	<b>26,023</b>	<b>12,710</b>		<b>76,194</b>
<b>PROJECT COST</b>								
Construction		1,000	16,306	14,463	24,843	12,312		68,924
Professional Services	754	2,506	1,240	1,180	1,180	398		7,258
Administration		12						12
<b>TOTALS</b>	<b>754</b>	<b>3,518</b>	<b>17,546</b>	<b>15,643</b>	<b>26,023</b>	<b>12,710</b>		<b>76,194</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: DWR Central Facility Upgrades – F-0541

DEPARTMENT: Water Resources

DESCRIPTION: This project is to provide improvements to landscaping at the DWR Central Facility building.

JUSTIFICATION: When the DWR Central Facility was constructed, landscaping was limited to the immediate periphery of the building. The outer parking areas need to be landscaped to provide erosion control and improve the appearance of the building.

O & M IMPACT: This project will not impact O & M costs.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	23	400	800					1,223
<b>TOTALS</b>	23	400	800					1,223
<b>PROJECT COST</b>								
Administration	23	400	800					1,223
<b>TOTALS</b>	23	400	800					1,223

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** DWR Graphic Records System Growth – T-0058

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Computer mapping system for DWR water and wastewater infrastructure records.

**JUSTIFICATION:** Accurate and up-to-date water and sewer line maps are important for emergency response, routine maintenance, extension design, and master planning. Our current maps are being updated and computerized to make it easier and cheaper to update in the future. Ongoing needs are to integrate with the County system to provide records of water and wastewater infrastructure for use by County departments and the public. In addition, Georgia EPD has mandated the mapping of all sanitary sewer overflows, and stormwater structure inventories. The wastewater infrastructure capacity assurance program requires accurate GIS mapping of all system components to meet EPA and EPD CMOM consent order requirements.

**O & M IMPACT:** Increase for maintenance agreements on equipment, estimated \$30,000. Information should be available when project is completed to help decrease other expenses.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,642	62	162	162	162	162		2,352
<b>TOTALS</b>	1,642	62	162	162	162	162		2,352
<b>PROJECT COST</b>								
Professional Services	1,587	55	155	155	155	155		2,262
Equipment / Furnishings	54	7	7	7	7	7		89
<b>TOTALS</b>	1,641	62	162	162	162	162		2,351

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: DWR Utility Relocation Coordination – O-0038

DEPARTMENT: Water Resources

DESCRIPTION: Provide engineering support to coordinate DOT and DWR projects.

JUSTIFICATION: DOT projects often require the relocation of water and sewer pipelines. The coordination of this effort is critical.

O & M IMPACT: Services are provided in this project. There is no long-term affect to O & M.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,748	1,038	600	600	600	600		5,186
<b>TOTALS</b>	<b>1,748</b>	<b>1,038</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>		<b>5,186</b>
<b>PROJECT COST</b>								
Professional Services Equipment / Furnishings	1,747 1	1,038	600	600	600	600		5,185 1
<b>TOTALS</b>	<b>1,748</b>	<b>1,038</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>		<b>5,186</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Digital Format Records System – T-0055

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Transfer existing and future television documentation to digital format. Also, to acquire software to allow management of digital data. Software used will be FileNet, the County standard for digital image management.

**JUSTIFICATION:** To utilize new technology in order to more efficiently store and preserve crucial information required in claims, emergencies, and routine record searches. This will involve the transfer of existing sewer inspection video tapes to digital format. Existing library has 12 years of tapes. Converted records will be compatible with the County GIS system and will be available to County staff via the network.

**O & M IMPACT:** Maintenance and support of software system estimated at approximately \$2,000 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	320	75	75	75	75	75		695
<b>TOTALS</b>	<b>320</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>		<b>695</b>
<b>PROJECT COST</b>								
Professional Services	210	75	75	75	75	75		585
Equipment / Furnishings	110							110
<b>TOTALS</b>	<b>320</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>		<b>695</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Equipment – New and Replacement (2008) – E-0116

DEPARTMENT: Water Resources

DESCRIPTION: Purchase of new and replacement equipment including vehicles, office equipment, and operations equipment.

JUSTIFICATION: To replace older, high-maintenance equipment and improve efficiency. All items are reviewed by fleet maintenance.

O & M IMPACT: Impact is at the facility or department for which the equipment is purchased.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op		2,063	1,500	1,500	1,500	1,500	1,500	9,563
Trans In-Storm		201	550	250	250	250	250	1,751
IR-Dividend		60						60
<b>TOTALS</b>		<b>2,324</b>	<b>2,050</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>11,374</b>
<b>PROJECT COST</b>								
Administration		15	1,500	1,500	1,500	1,500	1,500	7,515
Equipment / Furnishings		2,309	550	250	250	250	250	3,859
<b>TOTALS</b>		<b>2,324</b>	<b>2,050</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>11,374</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Facility Rehabilitation (Water) – 2004-2006 – F-0168

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Ongoing major maintenance and rehabilitation of water production division buildings, grounds, and roads; booster station locations to include painting, paving, landscape modifications, and fences; replacement of small buildings; and replacement/upgrades of processes to maintain operations.

**JUSTIFICATION:** Ongoing repairs, maintenance, and modernization of structures which are up to 23 years old will reduce maintenance and upkeep requirements. The Master Plan recommends that the County develop strong maintenance and rehabilitation programs.

**O & M IMPACT:** In most cases, O & M costs decrease due to less maintenance required. Operational costs are less due to use of more efficient equipment.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,476	1,286						2,762
<b>TOTALS</b>	<b>1,476</b>	<b>1,286</b>						<b>2,762</b>
<b>PROJECT COST</b>								
Construction	902	1,276						2,178
Professional Services	575	10						585
<b>TOTALS</b>	<b>1,477</b>	<b>1,286</b>						<b>2,763</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Facility Rehabilitation (Water) – 2006 Plan – M-0157

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Ongoing major maintenance and rehabilitation of water production division buildings, grounds, and roads; booster station locations to include painting, paving, landscape modifications, and fences; replacement of small buildings.

**JUSTIFICATION:** Ongoing repairs, maintenance, and modernization of structures which are up to 23 years old. Improvements to facilities and grounds will reduce maintenance and upkeep requirements. The Master Plan recommends that the County develop strong maintenance and rehabilitation programs.

**O & M IMPACT:** In most cases, O & M costs decrease due to less maintenance required. Operational costs are less due to use of more efficient equipment.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,214	2,070	400	400	400	400		4,884
<b>TOTALS</b>	1,214	2,070	400	400	400	400		4,884
<b>PROJECT COST</b>								
Construction	496	1,640						2,136
Administration	26		400	400	400	400		1,626
Professional Services	692	430						1,122
<b>TOTALS</b>	1,214	2,070	400	400	400	400		4,884

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Filter Backwash Equalization Tank – F-0215

DEPARTMENT: Water Resources

DESCRIPTION: Design and construction of a five-mg prestressed concrete tank for equalization of filter backwash water from both the Lanier filter Plant and the Shoal Creek Filter Plant. Work also includes modification of piping and creating a process for the separation of filter to waste from the backwash stream at Lanier Filter Plant.

JUSTIFICATION: All filter backwash water from both the Lanier Filter Plant and Shoal Creek Filter Plant will be treated in the residual management building at Lanier. In order to equalize flows to the existing filter press pressure filters, this tank is needed.

O & M IMPACT: \$23,000 per year for maintenance.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op Trans In-SDC	6,693 829	5,523						12,216 829
<b>TOTALS</b>	<b>7,522</b>	<b>5,523</b>						<b>13,045</b>
<b>PROJECT COST</b>								
Construction Professional Services	6,429 1,094	5,523						11,952 1,094
<b>TOTALS</b>	<b>7,523</b>	<b>5,523</b>						<b>13,046</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Fire Hydrant Installation – E-0047

DEPARTMENT: Water Resources

DESCRIPTION: Installing new fire hydrants on existing mains.

JUSTIFICATION: Fire hydrant additions are needed to address spacing issues to meet service requirements and to bring them up to code.

O & M IMPACT: Normal maintenance expenses which are estimated at \$50 per hydrant per year. At proposed levels of funding, impact would be \$500 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	50	10	10	10	10	10	10	110
TOTALS	50	10	10	10	10	10	10	110
PROJECT COST								
Construction	50	10	10	10	10	10	10	110
TOTALS	50	10	10	10	10	10	10	110

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Flow and Pressure Monitoring Stations – F-0216

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Install additional pressure, flow, and remote metering points throughout the system to give system operators more real-time information to permit optimization of filter plant, pumping, and storage facilities.

**JUSTIFICATION:** Recent experiences with localized system problems have demonstrated the need for operating personnel to have more system information on a real-time basis to permit proper responses to critical operating parameters. The installation of these permanent pressure and flow metering stations will assist modelers in planning future CIP projects and will also aid personnel in tracing sources of unaccounted-for water in the system.

**O & M IMPACT:** When new pressure monitoring stations are installed and online, there will be about \$500 per year station for O & M (utilities and repairs).

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	100	400						500
<b>TOTALS</b>	100	400						500
<b>PROJECT COST</b>								
Construction	39	400						439
Professional Services	50							50
Land	11							11
<b>TOTALS</b>	100	400						500

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: GPS Vehicle Tracking System (Distribution/Collection) – T-0097

DEPARTMENT: Water Resources

DESCRIPTION: Passive GPS vehicle tracking system for vehicles in the Distribution/Collection Division of Water Resources. Implementation would take place in two phases. First year: Installation of 68 vehicle units in heavy and medium-duty trucks, installation of tracking software, configuration of upload point and training. Second year: Installation of 46 vehicle units in light-duty trucks and sedans.

JUSTIFICATION: The function of the Distribution and Collection System is to repair, maintain, and provide emergency response for the water and wastewater systems. Repair and emergency personnel are sent to numerous locations throughout the county each regular workday. It is virtually impossible for the field supervisors to effectively track all of their crews and workers.

O & M IMPACT: Total annual O & M cost is \$6,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	111	69						180
<b>TOTALS</b>	<b>111</b>	<b>69</b>						<b>180</b>
<b>PROJECT COST</b>								
Equipment / Furnishings	94	60						154
Professional Services	16	9						25
<b>TOTALS</b>	<b>110</b>	<b>69</b>						<b>179</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** General Engineering (2004 – 2006) – R-0019

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Professional services including studies, technical reports, and engineering analyses that apply to DWR. Consulting services related to water, wastewater, and water resource issues affecting the County and CIP. Services to also include the purchase of models and coursework as necessary to address growth and permit compliance issues.

**JUSTIFICATION:** The County needs to develop plans and alternatives to accommodate future growth and maintain regulatory compliance. There are many issues arising in any given year that need to be explored. County staff will require outside services to assist them in planning and evaluation of alternatives.

**O & M IMPACT:** None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	786	950	650	650	650	650	650	4,986
<b>TOTALS</b>	<b>786</b>	<b>950</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>4,986</b>
<b>PROJECT COST</b>								
Professional Services	740	950	250	250	650	250	650	3,740
Administration	(2)		400	400		400		1,198
Land	48							48
<b>TOTALS</b>	<b>786</b>	<b>950</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>4,986</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Hill WRC Expansion to 80 mgd – F-0690

DEPARTMENT: Water Resources

DESCRIPTION: Expand the existing capacity at the Hill WRC to 80 mgd.

JUSTIFICATION: Completion of the 2006 Jackson Creek BCE recommended an expansion of the existing Hill WRC to 80 mgd be completed by 2018. An additional study, the 2006 South Gwinnett BCE determined that existing flows handled by DeKalb County would be best treated by the Hill WRC in the year 2012. Treatment of this additional five mgd indicates that the expansion of the Hill WRC needs to be completed by 2016 if we are going to treat all our wastewater flows within Gwinnett County.

O & M IMPACT: Increased operating costs would result from expanding the Hill facility, but actual costs would have to be determined closer to completion date when determined.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op					4,500	4,500	35,000	44,000
<b>TOTALS</b>					4,500	4,500	35,000	44,000
<b>PROJECT COST</b>								
Administration					4,500	4,500	35,000	44,000
<b>TOTALS</b>					4,500	4,500	35,000	44,000

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Hog Mountain Road Pump Station/FM Upgrade – F-0203

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Upgrade Hog Mountain, Jim Moore, and Dacula Road pump stations to accommodate future flows in the Mulberry and Apalachee River Basins.

**JUSTIFICATION:** This project will provide additional sewer capacity in the following subbasins: Jim Moore Road Pump Station, Apalachee River, Dacula Road, and Little Mulberry River.

**O & M IMPACT:** \$20,000 per year for pump station and sewer line maintenance.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	4,659	1,125						5,784
Trans In-SDC	193							193
<b>TOTALS</b>	<b>4,852</b>	<b>1,125</b>						<b>5,977</b>
<b>PROJECT COST</b>								
Construction	4,086	892						4,978
Professional Services	671	233						904
Land	95							95
<b>TOTALS</b>	<b>4,852</b>	<b>1,125</b>						<b>5,977</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Ken Villa Pump Station Phaseout – F-0117

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Abandonment of Kenville Pump Station and connection to Camp Creek Interceptor with approximately linear feet of 2,200 feet of eight-inch gravity sewer installed by combination of directional drilling and conventional construction techniques.

**JUSTIFICATION:** Phase out pump station and provide net reduction in operating and maintenance budget, and provide gravity sewer to a previously unsewered area. The reduction in the number of small neighborhood sewage pumping stations is consistent with the 50-year Water and Sewer Master Plan.

**O & M IMPACT:** Pump station phaseout will net an estimated \$5,000 decrease in costs. Estimated cost of approximately \$1,600.00 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	276	464						740
Trans In-SDC	31							31
<b>TOTALS</b>	<b>307</b>	<b>464</b>						<b>771</b>
<b>PROJECT COST</b>								
Construction		440						440
Professional Services	156	24						180
Land	149							149
Administration	1							1
<b>TOTALS</b>	<b>306</b>	<b>464</b>						<b>770</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Lab Expansion and Security – F-0692

DEPARTMENT: Water Resources

DESCRIPTION: Expansion of water and wastewater testing laboratory

JUSTIFICATION: The current laboratory facility has space constraints and security concerns.

O & M IMPACT: An expanded facility would increase operating costs. Exact specifications for the facility will be determined by engineering recommendations, and costs would be determined at that time.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op		1,000	1,000	1,000				3,000
<b>TOTALS</b>		1,000	1,000	1,000				3,000
<b>PROJECT COST</b>								
Administration		1,000	1,000	1,000				3,000
<b>TOTALS</b>		1,000	1,000	1,000				3,000

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Land Purchase – F-0688

DEPARTMENT: Water Resources

DESCRIPTION: Purchase land for expansions to WRF capacity to meet future needs.

JUSTIFICATION: The results of the Jackson Creek BCE determined that there would be space constraints for the additional future expansions formerly scheduled for Jackson Creek WRF. Additions at the existing F. Wayne Hill site would also be a challenge. Additional land will need to be purchased for expansions to WRF capacity to meet future needs.

O & M IMPACT: Land purchase will have no O & M impact.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op		2,000			15,000	15,000		32,000
<b>TOTALS</b>		2,000			15,000	15,000		32,000
<b>PROJECT COST</b>								
Administration		2,000			15,000	15,000		32,000
<b>TOTALS</b>		2,000			15,000	15,000		32,000

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Lanier UV Disinfection – F-0184

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Design and installation of an Ultraviolet (UV) Disinfection System for finished water at the Lanier Filter Plant. Other new alternatives to ultraviolet disinfection will also be explored in the early stages of the project to consider their effectiveness and affordability.

**JUSTIFICATION:** USEPA's *Long-term Two-Surface Water Treatment Rule* will require certain water systems to achieve inaction for cryptosporidium. Testing will determine which systems are vulnerable and what levels must be achieved. Cryptosporidium inactivation is much more stringent than inactivation for Giardia and viruses. The Shoal Creek Filter Plant is designed for cryptosporidium inactivation with ozone. Dosages required are approximately five times those used for Giardia and viruses, and require about 10 times the amount of contact time. Lanier Filter Plant is constrained by space to allow for installation of additional Ozone facilities to meet this regulation. The most feasible alternative at this time is to use UV irradiation of filtered water to achieve this inactivation credit. An inactivation system must be in place by 2010.

**O & M IMPACT:** Annual O & M costs for a UV system are power, replacement lamps and labor, which are approximately \$180,000, \$160,000, and \$35,000, respectively, for a 150-mgd system.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,576	2,528	6,500					10,604
Trans In-SDC	7,921							7,921
<b>TOTALS</b>	<b>9,497</b>	<b>2,528</b>	<b>6,500</b>					<b>18,525</b>
<b>PROJECT COST</b>								
Construction	8,934	2,000	6,500					17,434
Professional Services	554	528						1,082
Administration	9							9
<b>TOTALS</b>	<b>9,497</b>	<b>2,528</b>	<b>6,500</b>					<b>18,525</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Lower Big Haynes Pump Station/FM/Sewer – F-0187

DEPARTMENT: Water Resources

DESCRIPTION: Construction of a 40-mgd maximum capacity pump station, two gravity sewer lines to convey water to the pump station, and sewer force main to convey the wastewater from the pump station to the F. Wayne Hill WRC.

JUSTIFICATION: The project is required to provide adequate wastewater conveyance out of the area to a plant where the wastewater can be treated.

O & M IMPACT: Pump station O & M over the lifetime of the system as well as routine pipe maintenance. The phasing out of the small treatment facilities will result in a reduction in plant operating costs. Maintenance costs are estimated at \$179,774 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	17,114	31,762						48,876
Trans In-SDC	17,977							17,977
<b>TOTALS</b>	<b>35,091</b>	<b>31,762</b>						<b>66,853</b>
<b>PROJECT COST</b>								
Construction	29,005	30,764						59,769
Professional Services	4,575	998						5,573
Land	1,511							1,511
<b>TOTALS</b>	<b>35,091</b>	<b>31,762</b>						<b>66,853</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Lower Yellow River Watershed Improvements – F-0665

DEPARTMENT: Water Resources

DESCRIPTION: Projects focus on protection and improvement of water quality and conditions in the Lower Yellow River and No Business Creek Watershed. Work will focus on removal of stream segments from the State's 303-d list for not meeting water quality standards. Funding includes a GA EPD grant and County match.

JUSTIFICATION: The project is intended to help improve areas of the county that have been effected by stormwater runoff. Causes include changes in hydrology due to development and nonpoint source pollutants from urban stormwater runoff. This will continue efforts toward meeting the goals of the Gwinnett County Watershed Protection Plan and help ensure that streams and lakes meet water quality standards and are available for their designated uses.

O & M IMPACT: No ongoing financial impact beyond cost of improvements.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Indirect	150	450						600
Trans In-Storm		300						300
Trans In-Gen Fund	100							100
<b>TOTALS</b>	<b>250</b>	<b>750</b>						<b>1,000</b>
<b>PROJECT COST</b>								
Construction		720						720
Professional Services	250							250
Land		30						30
<b>TOTALS</b>	<b>250</b>	<b>750</b>						<b>1,000</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Miscellaneous R & E Contingency – O-0035

DEPARTMENT: Water Resources

DESCRIPTION: Betterments and contingency available for equipment and miscellaneous DWR DIP projects.

JUSTIFICATION: New and replacement capital equipment and emergency items, services, or for funding for new/ existing projects in areas not covered by the approved budget, and for betterment projects. Also may be required for relocation of water mains for DOT projects. Current CIP budgets reflect more focused cost estimates, which periodically necessitates additional funds. Additionally, funds are necessary to augment developer's project in areas where additional growth is anticipated to service citizens.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op		2,000	2,000	2,000	2,000	2,000	2,000	12,000
<b>TOTALS</b>		2,000	2,000	2,000	2,000	2,000	2,000	12,000
<b>PROJECT COST</b>								
Administration		2,000	2,000	2,000	2,000	2,000	2,000	12,000
<b>TOTALS</b>		2,000	2,000	2,000	2,000	2,000	2,000	12,000

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Mobile ARC-FM Viewer – T-0056

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Development of a computer mapping system for water and wastewater infrastructure records. These maps can be accessed by staff in the field when service calls are needed to locate areas needing repair quickly.

**JUSTIFICATION:** Accurate and up-to-date water and sewer line maps are important for emergency response and routine maintenance. Having GIS data and as-built records in the field allow our staff to know where to dig and cause the least amount of service interruption for customers. In addition, Georgia EPD has mandated the mapping of all sanitary overflows and stormwater structure inventories.

**O & M IMPACT:** Replacement of laptops used in the field as they become obsolete and the cost of eventual software upgrade.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	571	68	92	96	96			923
Trans In-Storm	12	19	15	30				76
Trans In-Gen Fund	75							75
<b>TOTALS</b>	<b>658</b>	<b>87</b>	<b>107</b>	<b>126</b>	<b>96</b>			<b>1,074</b>
<b>PROJECT COST</b>								
Equipment / Furnishings	444	68	92	96	96			796
Professional Services	215							215
Administration		19	15	30				64
<b>TOTALS</b>	<b>659</b>	<b>87</b>	<b>107</b>	<b>126</b>	<b>96</b>			<b>1,075</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Natural Resources Watershed – F-0234

DEPARTMENT: Water Resources

DESCRIPTION: The management plan focus is on the structural upgrades to the NRCS dams necessitated by upward reclassification of the dams.

JUSTIFICATION: Increasing development in the region of the SCS Dams necessitates the upgrading of the dams to a Type 1 classification.

O & M IMPACT: No change; maintenance work is required on a regular basis whether or not the dams are upgraded.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Fed-Cap-Indirect	5,795	352	1,052					7,199
Trans In-Storm	2,978	1,187	950	650				5,765
Trans In-Gen Fund	5,444							5,444
IR-Dividend	365							365
<b>TOTALS</b>	<b>14,582</b>	<b>1,539</b>	<b>2,002</b>	<b>650</b>				<b>18,773</b>
<b>PROJECT COST</b>								
Construction	11,598	1,358	1,697	600				15,253
Professional Services	2,935	182	305	50				3,472
Land	48							48
<b>TOTALS</b>	<b>14,581</b>	<b>1,540</b>	<b>2,002</b>	<b>650</b>				<b>18,773</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** No Business Creek Pump Station/FM – F-0138

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Pump stations to be built at No Business Creek WRF and associated force main which will pump north to the Beaver Ruin Pump Station. Conveyance and equalization storage tunnel from Jacks Creek to NBC WRF.

**JUSTIFICATION:** It is anticipated that before 2010 wastewater flows will exceed the combined capacity of Big Haynes, NBC, and Pole Bridge Plants (10-mgd peak hourly). For this reason, the County proposes to divert flows to Beaver Ruin Pump Station. The new pump station will utilize an existing force main, thus eliminating approximately 80 percent of the pipe line construction requirements. The tunnel will provide equalization storage and allow for decommissioning of the Jacks Creek WRF.

**O & M IMPACT:** This pump station will eliminate operational costs at Jacks Creek WRF and NBC WRF.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Loan Proceeds	6,039	24,000	22,087	1,874				54,000
Trans In-SDC	11,570							11,570
Trans In-DPU Op	5,292			2,076				7,368
Funds Carried Fwd		(12,315)	7,240	5,075				
<b>TOTALS</b>	<b>22,901</b>	<b>11,685</b>	<b>29,327</b>	<b>9,025</b>				<b>72,938</b>
<b>PROJECT COST</b>								
Construction	17,393	9,680	27,037	8,730				62,840
Professional Services	4,304	2,000	2,290	295				8,889
Land	761	5						766
Administration	442							442
<b>TOTALS</b>	<b>22,900</b>	<b>11,685</b>	<b>29,327</b>	<b>9,025</b>				<b>72,937</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: No Business Creek Pump Station Expansion/FM – F-0191

DEPARTMENT: Water Resources

DESCRIPTION: Expand No Business Creek Pump Station from 10 mgd to 40 mgd and construct a newforce main(s) from No Business Creek to the Jackson Creek WRF.

JUSTIFICATION: Growth in the southern part of the county is expected to generate flows exceeding treatment capacity in that part of the county. Flows, therefore, must be transported for treatment elsewhere.

O & M IMPACT: Estimated O & M cost is \$2,254,777 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op			554	5,740	6,000	10,500	10,500	33,294
<b>TOTALS</b>			554	5,740	6,000	10,500	10,500	33,294
<b>PROJECT COST</b>								
Administration			554	5,740	6,000	10,500	10,500	33,294
<b>TOTALS</b>			554	5,740	6,000	10,500	10,500	33,294

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Old Norcross Road Pump Station – F-0153

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Replace most of the existing gravity sewers and manholes in place. Lines will be upsized, slopes will be made to conform to current standards, and runs through flooded wetlands will be rerouted. Anticipate three independant bid packages. Packages 1-3: three subsections of the gravity sewer replacement work.

**JUSTIFICATION:** Existing pipeline is being upsized for anticipated sewer flow rates in the year 2050.

**O & M IMPACT:** Estimated annual O & M costs include sewer line maintenance of \$42,150; electricity at \$642,633; parts and labor at \$620,751; and administrative costs of \$32,132 for an additional annual cost of \$1,337,666.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	4,660	2,115						6,775
Revenue Bond Proceed	2,477							2,477
Trans In-SDC	484							484
<b>TOTALS</b>	<b>7,621</b>	<b>2,115</b>						<b>9,736</b>
<b>PROJECT COST</b>								
Construction	3,705	1,965						5,670
Professional Services	3,120	150						3,270
Land	796							796
<b>TOTALS</b>	<b>7,621</b>	<b>2,115</b>						<b>9,736</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** PCCP Replacement Program (2004 – 2006) – M-0128

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Replacement of 48-inch PCCP water pipe including evaluation and assessment of existing PCCP water pipe.

**JUSTIFICATION:** Existing 48-inch PCCP water pipe has proven failure prone and unreliable. Highest priority Master Plan goal was maintenance and replacement of existing infrastructure. Program to include professional services contract to evaluate 38 miles of 48-inch and 72-inch PCCP in the County's raw water and transmission system and to design and construct replacement pipe for these lines.

**O & M IMPACT:** Estimated \$5,000 anticipated annually in reduced emergency repairs.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	2,304	281	1,001	1,001	1,000	1,000	1,000	7,587
Trans In-SDC	600							600
<b>TOTALS</b>	<b>2,904</b>	<b>281</b>	<b>1,001</b>	<b>1,001</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,187</b>
<b>PROJECT COST</b>								
Administration			1,001	1,001	1,000	1,000		4,002
Construction	2,298	81						2,379
Professional Services	606	200					1,000	1,806
<b>TOTALS</b>	<b>2,904</b>	<b>281</b>	<b>1,001</b>	<b>1,001</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,187</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Patterson Marathon Pump Station/Upgrade 36-inch – F-0192

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Upgrade the existing Patterson Pump Station to use a total of four pumps: two pumping to the Marathon Pump Station and two pumping through a new force main pumping towards the Ezzard Road Pump Station. Upgrade the existing Marathon Pump Station, including emergency generation and a new force main to Suwanee Creek Pump Station.

**JUSTIFICATION:** This project will give the County flexibility in flow transmission and utilize the existing force to their maximum capacities.

**O & M IMPACT:** Approximately \$1,300,000 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	6,408	7,367						13,775
Revenue Bond Proceed	5,258							5,258
IR-Acc Int on Inv	3,768							3,768
IR-Dividend	630							630
<b>TOTALS</b>	<b>16,064</b>	<b>7,367</b>						<b>23,431</b>
<b>PROJECT COST</b>								
Construction	12,595	7,109						19,704
Professional Services	1,902	258						2,160
Land	1,567							1,567
<b>TOTALS</b>	<b>16,064</b>	<b>7,367</b>						<b>23,431</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Permanent Utility Record Infill/Correct – R-0034

**DEPARTMENT:** Water Resources

**DESCRIPTION:** This project is to create permanent records for water and sewer infrastructure where those records currently do not exist.

**JUSTIFICATION:** This project is needed to complete the permanent records in the Water and Sewer GIS. These records are critical for work crews performing work in the field and for modeling which is used by the Planning Division to plan future water and sewer infrastructure.

**O & M IMPACT:** No impact.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	48	325	325	325				1,023
<b>TOTALS</b>	48	325	325	325				1,023
<b>PROJECT COST</b>								
Professional Services	48	325	325	325				1,023
<b>TOTALS</b>	48	325	325	325				1,023

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Petition Sewer – F-0144

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Sewers and sewage conveyance built through the petition sewer process. The budget pertains to the total cost of petition sewers, not just the customers' share.

**JUSTIFICATION:** New sewers are needed to serve developed areas where septic tanks have failed. Money will be expensed only if petitions are approved. The Water and Wastewater 1998 Master Plan Advisory Panel recommended that the County should continue to define the petition policy to assist septic tank conversions. The amended petition policy allows the County to achieve the goal of serving 90 percent of the residents of Gwinnett County with public sewer by the year 2050.

**O & M IMPACT:** Estimated \$17,000 annually for new pump station operation and maintenance, plus \$3,872 per mile for sewers.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
IR-Dividend	1,909							1,909
Trans In-DPU Op	(689)	500	100	100	100	100		211
<b>TOTALS</b>	<b>1,220</b>	<b>500</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>		<b>2,120</b>
<b>PROJECT COST</b>								
Administration		500	100	100	100	100		900
Construction	828							828
Professional Services	373							373
Land	19							19
<b>TOTALS</b>	<b>1,220</b>	<b>500</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>		<b>2,120</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Plumbing Retrofit Rebate Program – F-0663

DEPARTMENT: Water Resources

DESCRIPTION: This project will rebate to customers the costs of replacing high-flow plumbing fixtures with low-flow water conserving fixtures.

JUSTIFICATION: Plumbing fixtures installed in the County prior to 1993 were not required to be water conservation low-flow fixtures. In order to encourage water conservation, the Metropolitan North Georgia Water Planning District Water Supply and Water Conservation Management Plan requires municipalities to implement a program of this sort.

O & M IMPACT: There is no ongoing cost to operating. Water conservation should result in cost savings to customers.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	15	15	15	15	15	15		90
TOTALS	15	15	15	15	15	15		90
PROJECT COST								
Administration	15	15	15	15	15	15		90
TOTALS	15	15	15	15	15	15		90

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Program Management – O-0036

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Engagement of a program management firm to augment and improve DWR's implementation of the CIP. Tasks include project management, project controls, communications, management information portal development, and Standard Operating Guidelines development.

**JUSTIFICATION:** With capital improvements program (CIP) exceeding \$150,000,000 per year, the Department of Water Resources (DWR) and other supporting departments are challenged to accomplish its full and timely implementation. In recognition of the importance of DWR's CIP to the protection of the water resources and to the well-being of present and future Gwinnett County residents and ratepayers, the County has solicited professional services assistance in both a) administering DWR's CIP and in b) managing a portion of its capital projects. As a result of this assistance, both the efficiency and effective delivery of the capital improvement program should be enhanced.

**O & M IMPACT:** No impact.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	10,784	2,000	2,500	2,000	1,500	500		19,284
<b>TOTALS</b>	10,784	2,000	2,500	2,000	1,500	500		19,284
<b>PROJECT COST</b>								
Professional Services	10,784	2,000	2,500	2,000	1,500	500		19,284
<b>TOTALS</b>	10,784	2,000	2,500	2,000	1,500	500		19,284

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Pump Station Rehabilitation (2003 – 2006) – M-0126

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Project for the renovation, rehabilitation, and upgrading of various sewer pump stations within the sewer collection system on an as-needed basis to provide sufficient reliable pumping capacity to handle the volume of sewer flow received at the pump station. To bring older stations up to specification to increase their reliability.

**JUSTIFICATION:** Necessary to maintain pump stations at optimal running condition and capacity to reduce sanitary sewer spills while conveying sewer flows to treatment facilities.

**O & M IMPACT:** Funds will be available for use in the event of premature or unexpected pump station failures or hydraulic overload. This will reduce delays in completing necessary work due to the lack of available funding, and should result in a decrease in O & M costs.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	5,286	1						5,287
<b>TOTALS</b>	<b>5,286</b>	<b>1</b>						<b>5,287</b>
<b>PROJECT COST</b>								
Construction	4,133							4,133
Professional Services	1,008							1,008
Administration	93	1						94
Equipment / Furnishings	48							48
Land	4							4
<b>TOTALS</b>	<b>5,286</b>	<b>1</b>						<b>5,287</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Reclaimed Water Reuse – F-0141

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Construction or oversizing of nonpotable pipe network to facilitate reuse of reclaimed water.

**JUSTIFICATION:** The Master Plan recommended reducing the need for wasteload allocations by reuse and conservation. Also, the department wants to promote the reuse of reclaimed water as part of our efforts on demand management; shifting potable users to nonpotable supplies reduces peak demand on the drinking water system. A pressurized nonpotable reuse system will be developed in the vicinity of the F. Wayne Hill Water Resources Center, and there will be opportunities for distribution lines connecting to the new Lake Lanier effluent line.

**O & M IMPACT:** The O & M costs will be less than \$1,000 per year for the first year or two of implementation. will be comparable to the unit cost for potable distribution system.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-SDC	1,453							1,453
Trans In-DPU Op	952	455						1,407
<b>TOTALS</b>	<b>2,405</b>	<b>455</b>						<b>2,860</b>
<b>PROJECT COST</b>								
Construction	1,893	449						2,342
Professional Services	484	7						491
Land	28							28
<b>TOTALS</b>	<b>2,405</b>	<b>456</b>						<b>2,861</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Reuse Pipeline/Diffuser – Lanier – F-0137

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Reuse pipeline and diffuser of F. Wayne Hill Water Resources Center expansion from 20 mgd to 60 mgd includes 8.9-mile-long, 72-inch-diameter pipeline to Lake Lanier. Also includes a lateral reuse pipeline to Sugar Hill Golf Course.

**JUSTIFICATION:** The Water and Sewer Master Plan indicates a need for up to 90 mgd additional water reclamation capacity. The destination for the next increment of reclaimed water depends on the County's ability to get a discharge permit. The Master Plan identifies the currently permitted discharge location at the Crooked Creek WRF and Lake Lanier as generally preferred destinations for reclaimed water in the next decade. The latter requires a new outfall pipeline. DPU applied for a lake discharge permit in 1999. This project is concomitant with the 40 mgd F. Wayne Hill Water Resources Center Expansion (5794). The permit has been received.

**O & M IMPACT:** Minimal.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,254	11,022	12,000	9,000				33,276
Trans In-SDC	10,405							10,405
Revenue Bond Proceed	3,945							3,945
IR-Acc Int on Inv	91							91
IR-Dividend	1							1
<b>TOTALS</b>	<b>15,696</b>	<b>11,022</b>	<b>12,000</b>	<b>9,000</b>				<b>47,718</b>
<b>PROJECT COST</b>								
Construction	8,394	10,698	12,000	9,000				40,092
Professional Services	5,276	324						5,600
Land	2,023							2,023
Administration	2							2
<b>TOTALS</b>	<b>15,695</b>	<b>11,022</b>	<b>12,000</b>	<b>9,000</b>				<b>47,717</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Rosemore Lake Pump Station Phaseout – F-0172

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Install approximately 3,300 linear feet of 16-inch DIP gravity sanitary sewer and perform necessary work to decommission Rosemore Pump Station.

**JUSTIFICATION:** This project will reduce the operating expense and maintenance to collections/distributions through the retirement of developer-installed pump stations.

**O & M IMPACT:** Reduction in pump station maintenance costs averaging approximately \$17,000 per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	220	845						1,065
Trans In-SDC	48							48
<b>TOTALS</b>	<b>268</b>	<b>845</b>						<b>1,113</b>
<b>PROJECT COST</b>								
Construction		600						600
Professional Services	148	178						326
Land	119	67						186
<b>TOTALS</b>	<b>267</b>	<b>845</b>						<b>1,112</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Sanitary Sewer Collection System – M-0161

**DEPARTMENT:** Water Resources

**DESCRIPTION:** 314,000 linear feet of 10-inch to 16-inch sanitary sewer collector throughout the county, downstream of areas of increasing density.

**JUSTIFICATION:** Revitalization, infill, and higher-density rezoning have rendered some sanitary sewer collections systems out of capacity and susceptible to blockage. Many of these systems were installed in the 1960s and 1970s and are reaching the end of their useful life. Replacing these systems through conventional and/or trenchless methods will increase capacity to better meet future demands.

**O & M IMPACT:** No additional O & M required.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,545	964	2,000	2,000	2,000	7,750	7,750	24,009
Trans In-SDC	66							66
<b>TOTALS</b>	<b>1,611</b>	<b>964</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,750</b>	<b>7,750</b>	<b>24,075</b>
<b>PROJECT COST</b>								
Administration		964	2,000	2,000	2,000	7,750	7,750	22,464
Construction	841							841
Professional Services	653							653
Land	118							118
<b>TOTALS</b>	<b>1,612</b>	<b>964</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,750</b>	<b>7,750</b>	<b>24,076</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Sewer Inflow/Infiltration (2005 – 2006) – M-0154

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Correction of infiltration/inflow. This program will make necessary corrections and repairs to the sewer system. Project includes a comprehensive inflow/infiltration analysis and sewer system evaluation survey on various sub-basins with Gwinnett County. It will then implement repairs needed to recapture sewer capacity within that part of the system.

**JUSTIFICATION:** Inflow and infiltration must be controlled in order to reduce operating costs of conveyance and treatment, to minimize sanitary sewer overflows, and to utilize available capacity in the system to accommodate growth in the County.

**O & M IMPACT:** Net reduction. This project will free up transport and treatment capacity that is taken up by extraneous flows, reducing the need for additional capacities.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	7,366	8,300	11,000	12,000	14,500	14,000	13,500	80,666
Revenue Bond Proceed	28,169							28,169
IR-Acc Int on Inv	100							100
<b>TOTALS</b>	<b>35,635</b>	<b>8,300</b>	<b>11,000</b>	<b>12,000</b>	<b>14,500</b>	<b>14,000</b>	<b>13,500</b>	<b>108,935</b>
<b>PROJECT COST</b>								
Construction	28,399	5,146	7,400	2,200	2,200	2,200	2,200	49,745
Administration			328	9,309	11,789	11,269	10,748	43,443
Professional Services	7,235	3,154	3,272	491	511	531	552	15,746
<b>TOTALS</b>	<b>35,634</b>	<b>8,300</b>	<b>11,000</b>	<b>12,000</b>	<b>14,500</b>	<b>14,000</b>	<b>13,500</b>	<b>108,934</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Sewer Pump Station Scada Conversion – T-0050

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Convert pump station telemetry from standard telephone land lines to alternative communications protocol. 160 new pump stations, new software for monitoring, and new computers for real-time data on pump station and meter station operation. Install permanent or temporary flowmeters in the wastewater collection system which either have onsite data collection or telemetered data.

**JUSTIFICATION:** Alternative communication systems are now available that are much more reliable and are not susceptible to power outages. In addition, this system will have the capacity to allow the collection of much more real-time data on pump station and meter station operation, and allowing the collection of data as to quantities of flow pumped on a cumulative daily basis. The Water and Wastewater Master Plan goals are to improve the reliability of the Water and Sewer System.

**O & M IMPACT:** This project will result in reduced operation and maintenance costs due to the availability of real-time data on pump station operation. Reliability will be much better. Problems will be more quickly identified.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	5,475	5,268	845	150	150			11,888
<b>TOTALS</b>	<b>5,475</b>	<b>5,268</b>	<b>845</b>	<b>150</b>	<b>150</b>			<b>11,888</b>
<b>PROJECT COST</b>								
Construction	4,297	5,100	650					10,047
Professional Services	922	168	195					1,285
Administration	175			150	150			475
Equipment / Furnishings	81							81
<b>TOTALS</b>	<b>5,475</b>	<b>5,268</b>	<b>845</b>	<b>150</b>	<b>150</b>			<b>11,888</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Shoal Creek Filter Plant – F-0149

**DEPARTMENT:** Water Resources

**DESCRIPTION:** This project is to create a new water production facility to operate in conjunction with the Lanier Filter Plant. This plant will increase our filter capacity including associated transmission mains to 225 mgd.

**JUSTIFICATION:** This project is needed to meet the projected water demand in Water and Sewer Master Plan which is under revision. The rising peak demand will be met by a combination of added distribution system reservoirs, added clearwell at the Lanier Filter Plant, and this new water plant.

**O & M IMPACT:** This addition will entail additional operating personnel and maintenance costs of about \$225 per mg treated. This is projected at \$100,000 for 2002 and 2003 while the plant is under construction and there will only be an Operations Supervisor position for the full year. Projection for the first full year of operation is 40 mgd x \$225/mg x 365 days = \$3,285,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Revenue Bond Proceed	101,437							101,437
Trans In-DPU Op	1,684	10,607						12,291
Trans In-SDC	6,161							6,161
IR-Acc Int on Inv	2,172							2,172
<b>TOTALS</b>	<b>111,454</b>	<b>10,607</b>						<b>122,061</b>
<b>PROJECT COST</b>								
Construction	99,760	10,607						110,367
Professional Services	10,066							10,066
Land	1,533							1,533
Equipment / Furnishings	94							94
<b>TOTALS</b>	<b>111,453</b>	<b>10,607</b>						<b>122,060</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Sm Water Main Expansion/Replacement (2005 – 2006) – M-0138

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Provide the necessary replacement, repair, and extension activities, to include: (1) Replacement of mains with the highest priority maintenance and customer service issues in the water distribution system. (2) Connection of current dead-end water mains in the water distribution system. (3) Repairs to minimize water loss, etc.

**JUSTIFICATION:** The project increases the reliability of the distribution system including reducing water service interruptions to the customers.

**O & M IMPACT:** O & M costs will decrease because the frequency of main breaks will decrease.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	3,611	2,000	2,000	2,000	2,000	2,000	2,000	15,611
Trans In-SDC	631							631
<b>TOTALS</b>	<b>4,242</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>16,242</b>
<b>PROJECT COST</b>								
Administration	151		2,000	2,000	2,000	2,000	2,000	10,151
Construction	3,698	1,855						5,553
Professional Services	394	145						539
<b>TOTALS</b>	<b>4,243</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>16,243</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Source ID – Stressed Septic System – R-0027

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Assist staff in execution of EPA TMDL requirements to bring all of Gwinnett County streams into compliance with water-quality standards. Sources of pollution must be identified, streams must be sampled to show progress in bringing streams into compliance and hiring of consultants to assist with meeting program requirements.

**JUSTIFICATION:** Gwinnett County has 144-stream miles on the Georgia 303(d) as not meeting water quality standards. The EPD under a court order is required to issue TMDLs on these streams prior to 2004. As of June 30, 2001, Gwinnett County has TMDLs issued on 120-stream miles with the remaining to follow in 2003. Gwinnett County is responsible for developing an implementation plan to address the sources of nonpoint source pollution, along with a monitoring plan to track progress.

**O & M IMPACT:** Existing staff will conduct investigations resulting from source identification. O & M impacts are associated with compliance monitoring out of Professional Services in the operating budget at approximately 10 percent annually.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Storm	200	300	300	300	300	300	300	2,000
Trans In-Gen Fund	210							210
State-Cap-Direct	17							17
<b>TOTALS</b>	<b>427</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,227</b>
<b>PROJECT COST</b>								
Professional Services	428	300	300	300	300	300	300	2,228
<b>TOTALS</b>	<b>428</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2,228</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** South Gwinnett Wastewater – F-0540

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Gwinnett County currently owns five mg of wastewater treatment capacity in DeKalb County's Pole Bridge WTP. This project will budget the anticipated Gwinnett share of upgrades needed at that facility in the future.

**JUSTIFICATION:** If Gwinnett continues to maintain capacity at the Pole Bridge facility, it is anticipated that we will be required to contribute a portion of the cost of upgrades in the future.

**O & M IMPACT:** No impact to O & M. Funds will be paid to DeKalb County when upgrades are done for Gwinnett's portion of facility use.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op		1,562	4,426	7,989	7,989	7,989		29,955
<b>TOTALS</b>		1,562	4,426	7,989	7,989	7,989		29,955
<b>PROJECT COST</b>								
Administration		1,562	4,426	7,989	7,989	7,989		29,955
<b>TOTALS</b>		1,562	4,426	7,989	7,989	7,989		29,955

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Spout Springs 16-inch Water Main – F-0124

DEPARTMENT: Water Resources

DESCRIPTION: Replacement of existing water main in Spout Springs Road from Doc Hughes Road to Duncan Creek Road.

JUSTIFICATION: To meet water demands projected through year 2020. Timing and size is consistent with the distribution system master plan.

O & M IMPACT: There is generally less than \$500 dollars a year O & M cost associated with 1,000 feet of water main.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	85	200	800					1,085
<b>TOTALS</b>	85	200	800					1,085
<b>PROJECT COST</b>								
Construction			800					800
Professional Services	85	200						285
<b>TOTALS</b>	85	200	800					1,085

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** SR 124 Utility Relocation – F-0120

**DEPARTMENT:** Water Resources

**DESCRIPTION:** As part of the widening of SR 124 by GA DOT, water and sewer utilities will be located along this three-mile corridor.

**JUSTIFICATION:** Due to increased traffic volume, GA DOT is widening the existing two-lane collector to a four-lane urban arterial which impacts DWR's existing water and sewer utilities in the corridor.

**O & M IMPACT:** No change since it is a relocation of existing utilities.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	3,051	273						3,324
Trans In-SDC	157							157
<b>TOTALS</b>	<b>3,208</b>	<b>273</b>						<b>3,481</b>
<b>PROJECT COST</b>								
Construction	3,081	194						3,275
Professional Services	127	28						155
Land		50						50
<b>TOTALS</b>	<b>3,208</b>	<b>272</b>						<b>3,480</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** SR 20 at Chattahoochee Relocation – F-0175

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Relocate existing water and sanitary sewer mains and their appurtenances that will be in conflict with GA DOT's road improvements along SR 20, from the Chattahoochee River to Peachtree Industrial Boulevard.

**JUSTIFICATION:** GA DOT will be widening +/- four miles of SR 20 from a two-lane rural section to a four-lane urban section. Work within its future 140-foot ROW includes four through lanes, 44-foot grassed medians, 16-foot shoulders, curbs/cutters, sidewalks on both sides of the roadway, and intersection expansions. Existing water and sanitary sewer networks run parallel to and across the road. Proposed road elevations and realignments plus the installation of other new/relocated utilities will negatively impact DWR's distribution/collection system in the area.

**O & M IMPACT:** No additional impact.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	72	61						133
Trans In-SDC	17							17
<b>TOTALS</b>	<b>89</b>	<b>61</b>						<b>150</b>
<b>PROJECT COST</b>								
Professional Services	89	61						150
<b>TOTALS</b>	<b>89</b>	<b>61</b>						<b>150</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Stormwater Drain Improvements (2008 CIP) – M-0632

DEPARTMENT: Water Resources

DESCRIPTION: Survey, design, program management, and construction of bridge, culvert, and drainage projects.

JUSTIFICATION: This program will continue construction of stormwater drainage projects and help toward reducing the large drainage backlog.

O & M IMPACT: Will repair and replace existing undersized or deteriorated stormwater facilities resulting in decreased operating and maintenance costs and a reduction in customer complaints.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Storm		8,605	12,611	13,221	14,655	15,021	15,634	79,747
TOTALS		8,605	12,611	13,221	14,655	15,021	15,634	79,747
PROJECT COST								
Administration Professional Services		7,805 800	12,611	13,221	14,655	15,021	15,634	78,947 800
TOTALS		8,605	12,611	13,221	14,655	15,021	15,634	79,747

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Stormwater Master Plan – R-0026

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Development of a countywide Stormwater Master Plan. Plan components will include evaluation of existing infrastructure, Best Management Practices (BMPs), potential BMPs, and conditions in and along the banks of streams throughout the county. Included will be development of a wetlands stream mitigation plan and bank, determination of desired levels of service, and development of a Capital Improvement Program for system improvements and maintenance.

**JUSTIFICATION:** A Stormwater Master Plan will provide a mechanism to direct and coordinate the implementation of the Stormwater Management Division's programs. Evaluation of infrastructure and BMPs will allow for the identification of maintenance and flooding concerns, and conditions affecting water quality throughout the county. Retrofitting and construction of new BMPs to address water quality. Planning will allow for the evaluation of needs and prioritization of potential projects. Costs of managing the stormwater program and administering the NPDES are constantly increasing and, for this reason, alternate funding sources will be evaluated within the increase and alternative funding sources will be considered within the plan.

**O & M IMPACT:** None associated with this project. Projects identified in this program plan will be constructed in other projects (Watershed Improvement Implementation, Watershed Protection Implementation, Stormwater Mitigation, etc.) and O & M impacts are noted in those projects.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Gen Fund	3,223							3,223
Trans In-Storm	750	500	500	500	500			2,750
<b>TOTALS</b>	<b>3,973</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>			<b>5,973</b>
<b>PROJECT COST</b>								
Professional Services	3,973	500	500	500	500			5,973
<b>TOTALS</b>	<b>3,973</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>			<b>5,973</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Stormwater Mitigation – M-0152

DEPARTMENT: Water Resources

DESCRIPTION: Provide for improvements to water quality, to include watershed basin planning studies, to review submittals and inspect onsite mitigation, engineering design, land acquisition, construction, monitoring of construction, and water quality and habitat monitoring.

JUSTIFICATION: Compliance with Metropolitan North Georgia Water Planning District ordinances and requirements.

O & M IMPACT: None anticipated at this time.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Storm		784						784
SBMBO - In Lieu	733							733
IR-Dividend		216						216
SBPO - Reinspect	1							1
Funds Carried Fwd	(22)	22						
<b>TOTALS</b>	<b>712</b>	<b>1,022</b>						<b>1,734</b>
<b>PROJECT COST</b>								
Professional Services	571	400						971
Construction	106	600						706
Administration	35	22						57
<b>TOTALS</b>	<b>712</b>	<b>1,022</b>						<b>1,734</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Stormwater Mitigation (Plan) – M-0605

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Provide for improvements to water quality, include watershed basin planning studies, review submittals, and inspect onsite mitigation, engineering design, land acquisition, construction, monitoring of construction, and water quality and habitat monitoring.

**JUSTIFICATION:** Compliance with Metropolitan North Georgia Water Planning District ordinances and requirements.

**O & M IMPACT:** Annual O & M impacts estimated at one percent annual capital budget for routine maintenance to facilities constructed, and maintaining the ledger for watershed improvement projects.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
SBMBO - In Lieu			300	300	300	300	300	1,500
<b>TOTALS</b>			300	300	300	300	300	1,500
<b>PROJECT COST</b>								
Administration			300	300	300	300	300	1,500
<b>TOTALS</b>			300	300	300	300	300	1,500

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Stream Restoration – (206 Fed) – F-0239

DEPARTMENT: Water Resources

DESCRIPTION: Design and construction of stormwater management facilities pursuant to goal of the Gwinnett County Watershed Protection Plan to protect and improve water quality. Gwinnett will enter into a Project Cooperation agreement with the Army Corps of Engineers to share costs for improvements after preliminary restoration plans have been established and approved.

JUSTIFICATION: Needed to restore and improve water quality and the aquatic ecosystem in Beaver Ruin Creek, Crooked Creek, and Jackson Creek. These streams have all been listed on the 300-d list as not meeting water quality and designated use standards.

O & M IMPACT: Annual O & M Impacts estimated at one percent annual capital budget for routine maintenance to facilities constructed and maintaining the ledger for watershed improvement projects.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Storm			1,190	1,384	1,149	1,334	1,095	6,152
<b>TOTALS</b>			1,190	1,384	1,149	1,334	1,095	6,152
<b>PROJECT COST</b>								
Construction			1,190	1,384	1,149	1,334	1,095	6,152
<b>TOTALS</b>			1,190	1,384	1,149	1,334	1,095	6,152

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Sugar Hill WTP Decommissioning – M-0164

DEPARTMENT: Water Resources

DESCRIPTION: Construction of the Richland Creek/Upper Chattahoochee Interceptor has enabled the County to take the existing 0.5-mgd Sugar Hill WTP out of service. This project is to provide necessary piping changes, perform maintenance and rehabilitation on existing plant, and ultimately demolish structures at the site.

JUSTIFICATION: Decommissioning of WTP.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	63	50						113
<b>TOTALS</b>	<b>63</b>	<b>50</b>						<b>113</b>
<b>PROJECT COST</b>								
Construction	61	50						111
Administration	2							2
<b>TOTALS</b>	<b>63</b>	<b>50</b>						<b>113</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Upper Big Haynes Intercept Replacement – F-0208

DEPARTMENT: Water Resources

DESCRIPTION: Replacement of the existing 24-inch Upper Big Haynes Interceptor with a 42-inch pipe (approximately 6,500 linear feet).

JUSTIFICATION: This project is needed to accommodate the permanent decommissioning of the Big Haynes Creek WRF and for future growth in the basin.

O & M IMPACT: Approximately \$7,500 per year for average annual parts, labor, and maintenance.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	733	2,658						3,391
Trans In-SDC	134							134
<b>TOTALS</b>	<b>867</b>	<b>2,658</b>						<b>3,525</b>
<b>PROJECT COST</b>								
Construction	341	2,658						2,999
Professional Services	321							321
Land	205							205
<b>TOTALS</b>	<b>867</b>	<b>2,658</b>						<b>3,525</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Upper Chattahoochee Basin Study – R-0012

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Lake Lanier Watershed Protection: Nonpoint demonstration project and lake model upkeep; ongoing lake monitoring.

**JUSTIFICATION:** The Master Plan recommends use of Lake Lanier for water supply. The project will support Lake Lanier's watershed nonpoint source improvement programs. It also demonstrates Gwinnett's commitment to cooperate with the region in protecting the lake's long-range sustainability. The data generated will be useful in decisions on returning flow to the lake.

**O & M IMPACT:** None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op Trans In-SDC	40 8	100	100	100	100	105		545 8
<b>TOTALS</b>	<b>48</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>105</b>		<b>553</b>
<b>PROJECT COST</b>								
Professional Services	48	100	100	100	100	105		553
<b>TOTALS</b>	<b>48</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>105</b>		<b>553</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Utility Relocation Program – F-0647

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Relocation and upgrade of DWR infrastructure due to DOT roadway projects. Relocations that require upgrades to maintain adequate service are generally not funded in the Sales Tax Program.

**JUSTIFICATION:** Various municipalities and the state of Georgia have infrastructure improvement projects which require the relocation of DWR utilities. Standard relocations are budgeted in sales tax projects, but upgrades done to meet DWR customer service goals are coordinated with DOT and financed with DWR funds.

**O & M IMPACT:** Upgraded water or sewer infrastructure will require maintenance costs as determined by individual structures. Costs are dependent on sizes of lines or structures as determined on a case by case basis.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	4,367	274	2,807	2,000	2,000	2,000	556	14,004
<b>TOTALS</b>	<b>4,367</b>	<b>274</b>	<b>2,807</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>556</b>	<b>14,004</b>
<b>PROJECT COST</b>								
Construction	4,127	200	2,300					6,627
Administration				2,000	2,000	2,000	556	6,556
Professional Services	265	74	507					846
Land	(25)							(25)
<b>TOTALS</b>	<b>4,367</b>	<b>274</b>	<b>2,807</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>556</b>	<b>14,004</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** WRF Rehabilitation/Improvements Program – M-0142

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Ongoing major maintenance, rehabilitation and/or replacement and efficiency programs/ enhancement of mechanical equipment, piping, controls, unit processes, and buildings at water reclamation facilities.

**JUSTIFICATION:** Facilities are 20 to 30 years old and require ongoing maintenance rehabilitation and replacement to ensure the required high level of reliability necessary for consistent NPDES permit compliance. The Master Plan recommends the County develop strong maintenance and rehabilitation programs.

**O & M IMPACT:** Anticipate decreased O & M costs with installation of new, more-efficient equipment and systems, and decreased maintenance cost.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	3,067	2,025	1,000	1,000	1,450	2,600		11,142
<b>TOTALS</b>	<b>3,067</b>	<b>2,025</b>	<b>1,000</b>	<b>1,000</b>	<b>1,450</b>	<b>2,600</b>		<b>11,142</b>
<b>PROJECT COST</b>								
Administration			1,000	1,000	1,450	2,600		6,050
Construction	1,870	1,806						3,676
Professional Services	1,142	219						1,361
Equipment / Furnishings	56							56
<b>TOTALS</b>	<b>3,068</b>	<b>2,025</b>	<b>1,000</b>	<b>1,000</b>	<b>1,450</b>	<b>2,600</b>		<b>11,143</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Wastewater Capacity Assurance Program – F-0152

DEPARTMENT: Water Resources

DESCRIPTION: Currently there are 1,931 miles of gravity sewer and 51,069 manholes. Sanitary sewer overflows (SSOs) occur during wet weather, especially in the Yellow River basin. The comprehensive program will evaluate the condition of the sanitary sewer system, locate the SSOs and sources of the infiltration and inflow (I/I), determine the method of system rehabilitation and improvement, and develop a design and construction program.

JUSTIFICATION: The project will achieve compliance with the federal *Clean Water Act* (CWA) and Gwinnett County's federal National Pollution Discharge Elimination System (NPDES) permit, and will also be an aid to fulfill CMOM requirements.

O & M IMPACT: Undetermined decrease.

(In Thousands)

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	248	441	420	420	320	320	320	2,489
TOTALS	248	441	420	420	320	320	320	2,489
PROJECT COST								
Professional Services	248	441	420	420	320	320		2,169
Construction							320	320
TOTALS	248	441	420	420	320	320	320	2,489

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Wastewater Flow Metering – R-0046

DEPARTMENT: Water Resources

DESCRIPTION: Installation, maintenance, and monitoring of temporary wastewater flow meters in the gravity sewer system.

JUSTIFICATION: Wastewater flow metering data is absolutely necessary to properly plan future wastewater infrastructure, and to enhance operability of our system.

O & M IMPACT: No impact.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op		1,850	1,800	1,800	1,800	1,800	1,800	10,850
<b>TOTALS</b>		1,850	1,800	1,800	1,800	1,800	1,800	10,850
<b>PROJECT COST</b>								
Administration		1,850	1,800	1,800	1,800	1,800	1,800	10,850
<b>TOTALS</b>		1,850	1,800	1,800	1,800	1,800	1,800	10,850

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Water and Sewer Master Plan Review – R-0016

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Periodic review and update as necessary of the Water and Sewer Master Plan using a public participation program.

**JUSTIFICATION:** The master plan is a systemwide feasibility study to determine the most cost-effective and publicly acceptable means of expanding water and sewer service throughout the county. It will guide DWR's facilities planning for the next 20 or more years. It will also support efforts to obtain permits for new facilities and increased water supply withdrawals. It has been expanded to include a study of revenue needed to fund the capital projects identified.

**O & M IMPACT:** None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	640	350	150	100	200	200	200	1,840
Trans In-SDC	161							161
<b>TOTALS</b>	<b>801</b>	<b>350</b>	<b>150</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,001</b>
<b>PROJECT COST</b>								
Professional Services	801	350	150	100	200	200	200	2,001
<b>TOTALS</b>	<b>801</b>	<b>350</b>	<b>150</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>2,001</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Water and Sewer Planning Studies – R-0018

**DEPARTMENT:** Water Resources

**DESCRIPTION:** This project will fund various engineering studies related to management of water and sewer issues in the county and related infrastructure issues. Activities will include benchmarking with other utility planning groups, asset management, and other planning activities.

**JUSTIFICATION:** Gwinnett County population-date projections indicate a continued high rate of growth over the next several years. In order to allow Water Resources' planning engineers to properly plan and manage water and sewer infrastructure additions and improvements that will adequately and economically serve customers, it will be necessary to perform several technical studies. Some examples of the studies would be residential sewer and collector capacity study for urbanized areas, permit violation study to include sanitary sewer overflows, Norris Lake boundary study, and neighboring government cooperation study. Training and travel may be involved in support of planning services (i.e., training in modeling software, new data to information program, asset management).

**O & M IMPACT:** This is a planning project; no impact to O & M.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,461	513	500	500	500	500	500	4,474
<b>TOTALS</b>	<b>1,461</b>	<b>513</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,474</b>
<b>PROJECT COST</b>								
Professional Services	1,411	483	470	470	470	470	470	4,244
Administration	50	30	30	30	30	30	30	230
<b>TOTALS</b>	<b>1,461</b>	<b>513</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>4,474</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

PROJECT: Water and Sewer Rate Study – R-0014

DEPARTMENT: Water Resources

DESCRIPTION: Revision of water and sewer rates and system development charges (SDCs).

JUSTIFICATION: The Master Plan goal is to provide a high level of service at an optimum cost. Rates and SDCs must be revisited to assure rates and SDCs keep up with inflation and construction cost increases. Rates and SDCs must have periodic indepth analysis to be sure they reflect actual cost recovery of capital and O & M costs. The current rate resolution extends through 2007.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	188	188			150			526
<b>TOTALS</b>	188	188			150			526
<b>PROJECT COST</b>								
Professional Services	188	188			150			526
<b>TOTALS</b>	188	188			150			526

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Water Accountability Program – R-0021

**DEPARTMENT:** Water Resources

**DESCRIPTION:** This project is to perform studies and associated activities to determine possible improvements in our water system configuration and operations. This would enable us to better account for water used with the intent to increase revenues.

**JUSTIFICATION:** A complete overview of our system and operations will help us to fully manage the use of water throughout our system and efficiently collect revenues.

**O & M IMPACT:** None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,437	878	683	689	500	500		4,687
<b>TOTALS</b>	<b>1,437</b>	<b>878</b>	<b>683</b>	<b>689</b>	<b>500</b>	<b>500</b>		<b>4,687</b>
<b>PROJECT COST</b>								
Professional Services	1,437	478	683	689	195	200		3,682
Administration					306	300		606
Construction		400						400
<b>TOTALS</b>	<b>1,437</b>	<b>878</b>	<b>683</b>	<b>689</b>	<b>501</b>	<b>500</b>		<b>4,688</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Water Meter – New Installations – F-0662

DEPARTMENT: Water Resources

DESCRIPTION: This project will capture the costs of installing water meters for new residential and business service.

JUSTIFICATION: New residents and businesses request water service and new water meters must be installed. New customers are added to the water system and increase the value of the system. Currently, new meters are charged to operating – warehouse costs. A few years ago, an ongoing Meter Replacement Program was added to the Capital Program and these meters are added to the asset system at year end. In order to be consistent, we would like to move the cost of new meters also to the Capital Program and capitalize them in the same way.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,382	1,969	2,500	2,500	2,500	2,500	2,500	15,851
<b>TOTALS</b>	<b>1,382</b>	<b>1,969</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>15,851</b>
<b>PROJECT COST</b>								
Administration	28	1,969	2,500	2,500	2,500	2,500	2,500	14,497
Construction	1,354							1,354
<b>TOTALS</b>	<b>1,382</b>	<b>1,969</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>15,851</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Water Meter Replacements – M-0156

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Replacement of water meters in the system with the oldest meters being changed out first. All available money from projects 5904 and 5867 should be combined into this project.

**JUSTIFICATION:** The county has approximately 210,000 water meters. 25,000 meters are estimated to be over 20 years old. 35,000 meters are estimated to be between 15 and 20 years old. Another 35,000 are estimated to be between 10 and 15 years old. The County currently does not have a systematic program to change out its old water meters. Typically, as water meters get older, their accuracy diminishes and results in less water metered than actually consumed. This can adversely affect water and sewer revenues that are based on volumetric consumption.

**O & M IMPACT:** Decrease in meter maintenance costs and an increase in revenue.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	3,722	1,000	1,000	1,000	525	1,000	1,000	9,247
<b>TOTALS</b>	<b>3,722</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>525</b>	<b>1,000</b>	<b>1,000</b>	<b>9,247</b>
<b>PROJECT COST</b>								
Construction	3,603	1,000	1,000	1,000	525	1,000	1,000	9,128
Professional Services	119							119
<b>TOTALS</b>	<b>3,722</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>525</b>	<b>1,000</b>	<b>1,000</b>	<b>9,247</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Water Production Emergency Generators – E-0050

DEPARTMENT: Water Resources

DESCRIPTION: Emergency generators for critical water production facilities.

JUSTIFICATION: The raw water pumping and water treatment facilities are currently unprotected during a general loss of power for an extended period. The Business Case Analysis has found that the procurement of fixed generators onsite is the preferred means of obtaining the continued delivery of treated water during extended power outages.

O & M IMPACT: \$4,000 per month to exercise/test generator readiness; annual maintenance agreements for semi-annual PM will be approximately \$14,000.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	172				3,150	6,750		10,072
<b>TOTALS</b>	<b>172</b>				<b>3,150</b>	<b>6,750</b>		<b>10,072</b>
<b>PROJECT COST</b>								
Construction					3,150	6,750		9,900
Professional Services	171							171
Administration	1							1
<b>TOTALS</b>	<b>172</b>				<b>3,150</b>	<b>6,750</b>		<b>10,072</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

**PROJECT:** Water Pumping Optimization – F-0748

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Equipment, construction, and implementation of Derceto software to optimize water-system operations.

**JUSTIFICATION:** A 2007 study indicates project implementation could save \$200,000 per year in electricity cost for finished water pumping alone at the Lanier Filter Plant.

**O & M IMPACT:** Recurring cost for PC rental, printer supplies, etc. Implementation should result in utility savings of \$200+ per year.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op		800						800
<b>TOTALS</b>		800						800
<b>PROJECT COST</b>								
Administration		800						800
<b>TOTALS</b>		800						800

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Water Service Line Replacement (2005 – 2006) – M-0155

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Replace existing 3/4-inch and one-inch polyethylene water service lines from the water main to the water meter, with copper pipe.

**JUSTIFICATION:** The polyethylene and polybutylene piping used for water service lines during 1970s and 1980s are failing at a rate of at least four percent per year. Service line leaks account for approximately 50 percent of the complaints received about the potable water distribution system. These leaks can cause service interruptions, contribute to unaccounted water rates, undermine street pavements, and result in damage to private property.

**O & M IMPACT:** This work will prevent service interruptions and emergency repair work, thereby reducing customer complaints, and reducing the potential of damage to public and private facilities.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op O-Misc	2,529 634	1,000	1,000	1,000	1,000	1,000	1,000	8,529 634
<b>TOTALS</b>	<b>3,163</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>9,163</b>
<b>PROJECT COST</b>								
Construction	3,163	1,000	1,000	1,000	1,000	1,000	1,000	9,163
<b>TOTALS</b>	<b>3,163</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>9,163</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Water Storage Facility Rehabilitation (2004 – 2005) – M-0146

DEPARTMENT: Water Resources

DESCRIPTION: Painting of the interior and exterior of major water storage facilities. Rehabilitation of major storage facilities, including painting of exterior/interior of tanks, demolition of Nob Hill Tank, and upgrading of Knollwood Pump Station.

JUSTIFICATION: Required to keep storage tanks intact and provide a reliable, safe facility. The Water and Wastewater Master Plan 1998 advisory panel recommends that the County develop a strong maintenance and rehabilitation program to combat the aging of components which reduces reliability and increases operating costs. Will allow demolition of the tank; tank demolition eliminates costs of \$150,000 every seven years for painting; neighborhood benefits; sale of site. There is already a pump station required to fill the tank; modification to constant pressure service eliminates need for the tank, provides better service to the pressure area.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,325	572						1,897
<b>TOTALS</b>	<b>1,325</b>	<b>572</b>						<b>1,897</b>
<b>PROJECT COST</b>								
Construction	269	489						758
Professional Services	489	83						572
Administration	468							468
Land	99							99
<b>TOTALS</b>	<b>1,325</b>	<b>572</b>						<b>1,897</b>

**GWINNETT COUNTY, GEORGIA  
CAPITAL IMPROVEMENT PROGRAM**

PROJECT: Water Storage Facility Rehabilitation (2006 – 2007) – M-0153

DEPARTMENT: Water Resources

DESCRIPTION: Painting of the interior and exterior of major water-storage facilities. Rehabilitation of major storage facilities (including painting of exterior/interior of tanks), demolition of Nob Hill Tank, and upgrading of Knollwood Pump Station.

JUSTIFICATION: Required to keep storage tanks intact and provide a reliable, safe facility. The Water and Wastewater Master Plan 1998 advisory panel recommends that the County develop a strong maintenance and rehabilitation program to combat the aging of components which reduces reliability and increases operating costs. Will allow demolition of the tank; tank demolition eliminates costs of \$150,000 every seven years for painting; neighborhood benefits; sale of site. There is already a pump station required to fill the tank; modification to constant pressure service eliminates need for the tank, provides better service to the pressure area.

O & M IMPACT: None.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	805	500	500	500	500	500		3,305
<b>TOTALS</b>	<b>805</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>		<b>3,305</b>
<b>PROJECT COST</b>								
Administration	240	500	500	500	500	500		2,740
Construction	266							266
Professional Services	265							265
Land	35							35
<b>TOTALS</b>	<b>806</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>		<b>3,306</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Watershed Improvement Implementation (2007 Plan) – F-0656

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Design and construction of stormwater management facilities implementing CIP recommendations from the Watershed Improvement Plan. Some of these facilities will be funded as needed using R & E funds to satisfy permit requirements.

**JUSTIFICATION:** Needed to implement improvement in the watersheds to improve conditions in streams, improve and protect water quality, meet water quality standards, and satisfy County's NPDES permit conditions.

**O & M IMPACT:** Annual O & M Impacts estimated at one percent annual capital budget for routine maintenance to facilities constructed, and maintaining the ledger for watershed improvement projects.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op			700	6,000	6,000	6,000	6,000	24,700
Trans In-Storm			630	2,356	2,614	3,000	3,000	11,600
Trans In-SDC			1,000	1,500	1,500	1,500	1,500	7,000
<b>TOTALS</b>			2,330	9,856	10,114	10,500	10,500	43,300
<b>PROJECT COST</b>								
Administration			2,330	9,856	10,114	10,500	10,500	43,300
<b>TOTALS</b>			2,330	9,856	10,114	10,500	10,500	43,300

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Watershed Protection Implementation (2007) – F-0657

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Design and construction of stormwater management facilities implementing CIP recommendations from the Watershed Improvement Plan and the County Watershed Protection Plan to protect and improve water quality.

**JUSTIFICATION:** Needed to implement improvement in the watersheds to improve conditions in streams, improve and protect water quality, meet water quality standards, and satisfy County's NPDES permit conditions.

**O & M IMPACT:** Annual O & M Impacts estimated at one percent annual capital budget for routine maintenance to facilities constructed, and maintaining the ledger for watershed improvement projects.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	1,330	770	5,300					7,400
Trans In-Gen Fund	730							730
<b>TOTALS</b>	<b>2,060</b>	<b>770</b>	<b>5,300</b>					<b>8,130</b>
<b>PROJECT COST</b>								
Administration	(25)	770	5,300					6,045
Construction	1,135							1,135
Professional Services	951							951
<b>TOTALS</b>	<b>2,061</b>	<b>770</b>	<b>5,300</b>					<b>8,131</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Watershed Protection Implementation (2007 – 2009) – F-0533

**DEPARTMENT:** Water Resources

**DESCRIPTION:** Design and construction of stormwater management facilities implementing CIP recommendations from the Watershed Improvement Plan and pursuant to goal of the Gwinnett County Watershed Protection Plan to protect and improve water quality.

**JUSTIFICATION:** Needed to implement improvement in the watersheds to improve conditions in streams, improve and protect water quality, meet water quality standards, and satisfy County's NPDES permit conditions.

**O & M IMPACT:** Annual O & M Impacts estimated at one percent annual capital budget for routine maintenance to facilities constructed, and maintaining the ledger for projects assigned to the mitigation bank.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-Storm		275	1,500					1,775
Trans In-DPU Op	750	560						1,310
Trans In-Gen Fund	499							499
IR-Dividend	100							100
<b>TOTALS</b>	<b>1,349</b>	<b>835</b>	<b>1,500</b>					<b>3,684</b>
<b>PROJECT COST</b>								
Construction	286	560	1,500					2,346
Professional Services	804	275						1,079
Land	258							258
<b>TOTALS</b>	<b>1,348</b>	<b>835</b>	<b>1,500</b>					<b>3,683</b>

## GWINNETT COUNTY, GEORGIA CAPITAL IMPROVEMENT PROGRAM

**PROJECT:** Yellow River WRF Improvements – M-0141

**DEPARTMENT:** Water Resources

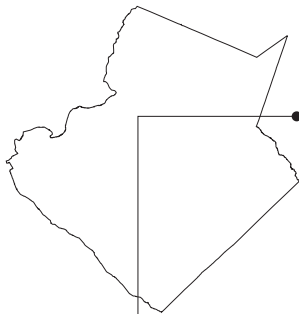
**DESCRIPTION:** Upgrade and expansion of the existing Yellow River Water Reclamation (WRF) to a permit capacity of 22 mgd.

**JUSTIFICATION:** The existing Yellow River WRF is in need of significant improvements to allow cost-effective operations and reliably meet NPDES permit limits. Furthermore, the Yellow River WRF is the largest of Gwinnett County's six existing wastewater treatment facilities that discharge to the Yellow River basin. The upgrade and expansion of the Yellow River WRF is therefore necessary to allow these six existing wastewater treatment facilities to be consolidated into one modern facility which will provide Gwinnett County with 20 years of reliable and cost-effective service.

**O & M IMPACT:** The O & M costs will decrease approximately \$50,000 per year. This is because 7.5 mgd flow is being moved from Beaver Ruin and Jackson Creek WRF (\$1,100/mg treated) to a more efficient plant, Yellow River (\$900/mg treated). The cost to run Yellow River should also decrease from present with new more efficient equipment.

*(In Thousands)*

FINANCING METHOD	PRIOR YEARS	2008	2009	2010	2011	2012	2013	TOTALS
Trans In-DPU Op	33,934	53,964	81,500	74,847	17,550	6,675		268,470
<b>TOTALS</b>	<b>33,934</b>	<b>53,964</b>	<b>81,500</b>	<b>74,847</b>	<b>17,550</b>	<b>6,675</b>		<b>268,470</b>
<b>PROJECT COST</b>								
Construction	23,653	48,189	78,625	70,499	15,080	5,165		241,211
Professional Services	10,282	5,775	2,875	4,348	2,470	1,510		27,260
<b>TOTALS</b>	<b>33,935</b>	<b>53,964</b>	<b>81,500</b>	<b>74,847</b>	<b>17,550</b>	<b>6,675</b>		<b>268,471</b>



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