

## community services capital improvement programs



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

### 2009 Capital Achievements

Several grand openings took place in 2009. The new Rock Springs Park opened in May. The 114-acre park features a large playground, tennis center with six lighted courts, a football field with a lighted walking track, a two-mile paved multi-purpose trail, soft surface trails, a suspension bridge, and pavilion.

Alexander Park opened in June. This 91-acre park included a plaza area with a small informal amphitheater with adjoining playground, pavilion and small shelter. There are both paved and unpaved trails that circle the park as well as the County's second disc golf course.

Settles Bridge Park opened in September. The 268-acre park features a 1.8-mile paved trail and 3.2 miles of natural surface trails, 2.4-acre dog park area, playground, 3,500-square-foot pavilion with grill area, two half court basketball courts, and 10,000-square-foot skate complex with bowls.

Other accomplishments include a new 20,000-square-foot skate complex, four lighted tennis courts, two lighted basketball courts, a sand volleyball court, a third playground, and a pavilion at Bay Creek park.

### 2010 – 2015 Capital Improvement Plan

The 2010 capital budget and the 2011 – 2015 plan for the Community Services Capital Improvement Program totals \$156 million. The plan consists of completion of the remaining projects approved in the 2005 SPLOST program, but will also consist of projects in the 2009 SPLOST program, which was approved by the voters in 2008. This includes the development of new parks, as well as renovations and expansions to existing parks and recreation facilities.

There has been \$40.7 million identified for park land and greenway acquisition. Other projects outside of the SPLOST program include renovations and upgrades to existing parks and recreation facilities such as tennis and multi-purpose court resurfacing, playground additions, pool renovations, and equipment replacements.

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Projects	Prior Years	2010	2011	2012	2013	2014	2015	Total
<b>Community Service Facilities</b>								
Gwt Co Environ & Heritage Ctr	24,110,450		1,000,000	1,000,000	500,000			26,610,450
<b>Parks and Recreation</b>								
Bryson Park (Phas I & II - Soccer)		1,900,000						1,900,000
Greenways Development-Pilot	8,266,005	4,589,000	1,717,848					14,572,853
Rabbit Hill Park	1,373,860				400,000			1,773,860
Yellow River Post Office Park	35,832	490,000						525,832
Bryson Park (Phas I & II - Soccer)		5,000,000	3,800,000					8,800,000
Greenways Acquisition						1,500,000		1,500,000
Greenways Development-Pilot	8,266,005		400,000	2,400,000	2,600,000			13,666,005
Harbins Community Park (Phase II)					1,200,000	7,700,000	3,031,320	11,931,320
Isaac Adair House	410,191	200,000	1,400,000					2,010,191
J.B. Williams Park					400,000	3,700,000	600,000	4,700,000
Lanier Park		400,000	5,478,907	6,364,853		1		12,243,761
Mountain View Park		1,200,000	8,000,000	3,043,760				12,243,760
Park Land/Open Space Acquisition	75,534,102	(2,763,328)	2,763,328	13,125,757	13,848,521	2,000,000		104,508,380
Recreation Set Aside Repairs	118,301		10,000	10,000	10,000	10,000	10,000	168,301
George Pierce Park	218,668	5,000,000	1,063,817					6,282,485
Improvements & Betterments Program	356,022	2,500,000						2,856,022
Rhodes Jordan Park	448,635	5,594,584						6,043,219
Vines Botanical Garden Imprv	541,704		500,000					1,041,704
George Pierce Park (Gym Expansion)			200,000	850,000	450,000			1,500,000
Improvements & Betterments Program	356,022			750,000	750,000	1,000,000		2,856,022
Lion's Club Park		1,600,000	3,100,000	436,000				5,136,000
Little Mulberry Park					1,200,000	800,000		2,000,000
McDaniel Farm Park					1,462,167	537,833		2,000,000
Rhodes Jordan Park			3,000,000					3,000,000
Rock Springs Park (Soccer Expansion)				420,000	3,480,000			3,900,000
South Gwinnett Park					650,000	4,000,000	1,250,000	5,900,000
Tribble Mill Park							1,000,000	1,000,000
Park Program Contingency		3,403,958						3,403,958
Greenways Master Plan Update		49,780						49,780
In-House Program Admin - 2009 SPLOST	361,201	450,000	450,000	450,000	450,000	149,850		2,311,051
Open Space Parks Master Plans		55,000			110,000			165,000
Unstructured Park Sites Master Plans					55,000			55,000
Resurfacing/Paving (10)		72,300	70,000	70,000	70,000	70,000	70,000	422,300
Tennis Facility						300,000		300,000
Artificial Turf Fields		2,000,000						2,000,000
Asset Management Plan				200,000				200,000
Bogan Park Aquatic Center Improvements			120,000	2,000,000				2,120,000
Gwinnett Sr Ctr Efficiency Upgrade		800,000						800,000
Landscaping Renovations		500,000						500,000
Emergency Capital Repairs (10)		50,000	50,000	50,000	50,000	50,000	50,000	300,000
Field, Utility & Landscape (10)		150,000	150,000	150,000	150,000	150,000	150,000	900,000
Maintenance / Renovations (10)		291,309	290,000	290,000	290,000	290,000	290,000	1,741,309
Pool Renovations (10)		165,000	150,000	150,000	150,000	150,000	150,000	915,000
<b>Sub-Total</b>	<b>96,286,548</b>	<b>33,697,603</b>	<b>32,713,900</b>	<b>30,760,370</b>	<b>27,775,688</b>	<b>22,407,684</b>	<b>6,601,320</b>	<b>250,243,113</b>
<b>Total</b>	<b>120,396,999</b>	<b>33,697,603</b>	<b>33,713,900</b>	<b>31,760,370</b>	<b>28,275,688</b>	<b>22,407,684</b>	<b>6,601,320</b>	<b>276,853,564</b>

## general government capital improvement programs

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

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

Other project categories are:

- The General Government Facilities category consists of projects related to the construction of new and/or improvements to existing County facilities
- Miscellaneous projects including studies and budgeted capital contingencies

### 2009 Capital Achievements

The County continued to make progress in the development and implementation of data exchanges relating to the Criminal Justice Information System (CJIS) program. The purpose of this project is to establish a means through which the various County justice and public safety agencies can share data using their existing criminal justice information systems.

The County completed the build-out of the secondary data center located in the new Police Annex building. Information Technology also completed the installation of key network and telecommunications networks located in the new data center. The secondary data center will also be utilized as a Disaster Recovery (DR) processing center that will serve a dual role being a secondary processing center in addition to providing DR functionality. Completion of the secondary data center also provides the County with a secure and reliable center and will help to meet the current and future expansion needs.

The County is also upgrading the obsolete telephone system in the Gwinnett Justice and Administration Center along with the Department of Water Resources headquarters building. The new telephone systems will provide enhanced capabilities along with improving the overall reliability of the telephone systems. This upgrade will also include advanced capabilities that are not currently available with the older telephone systems.

The County migrated our Internet and Intranet sites from older proprietary technology based systems to a more robust and capable system. The new Internet site is based on JBoss / Alfresco for both site design and content management capabilities. The resulting site is much less expensive to maintain and support. The Intranet site was upgraded to industry standard Microsoft SharePoint technologies.

Support Services has completed the relocation of the Peachtree Corners Tag Office from its previous location of 5270 Peachtree Parkway, Norcross to a new location at the Market Place Shopping Center, 6135 Peachtree Parkway, Norcross. Work included a customer lobby with counter space and raised flooring for workers, restrooms, management offices, training room, vault room, employee break room, security cameras and an alarm system.



Design is underway for an expansion for the judicial side of GJAC which will consist of a multi-story judicial system expansion. Although the addition has not been completely programmed, this project is expected to include a building addition of approximately 200,000 square feet plus a basement for prisoner movement, a parking structure for general parking and accommodations for secure parking. This project will be designed and constructed with a goal of obtaining a LEED Certified rating.

Additionally, Support Services has completed installation of additional emergency generator and UPS at GJAC and Phase I of GJAC HVAC building controls replacement.

## **2010 – 2015 Capital Improvement Plan**

The 2010 Capital Budget and the 2011–2015 plan for the General Government and Computer Capital Improvement Program totals \$274.8 million. Several of the major projects currently under design and/or construction are described below:

- Continuation of the Criminal Justice information System upgrade. Once fully implemented, Gwinnett County will have an enterprise-wide, integrated criminal justice system
- Replacement and/or upgrade of the countywide telecommunication system to a Voice of Internet Protocol (VOIP). This project will replace the existing, older PBX systems with a single vendor solution for long-term standardization of voice services. It will also establish a core system at GJAC with a second location at the Department of Water Resources as a redundant site
- The expansion of the judicial side of GJAC which will consist of a multi-story judicial system will continue
- A Clerk of Court Renovation project will involve the renovation of approximately 17, 240 square feet of office space, filing areas, and customer service counters. The walk-up counters support the Magistrate, State and Superior Court functions. The Magistrate counter and filing area, currently located in the atrium area, will be relocated into the Clerk of Court office area. The current plan calls for the new counter to move forward pushing the outside wall aligning the exterior walls
- Installation of an additional emergency generator and UPS at GJAC and complete first and second phases of GJAC HVAC building controls replacement

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Project Definition	Prior Years	2010	2011	2012	2013	2014	2015	Total Project Budget
<b>Cities Share of SPLOST</b>								
09 SPLOST Cities Share	14,580,673	22,472,088	24,859,943	26,159,016	26,431,006	6,171,763		120,674,489
Community Sector Plan Development		220,000	220,000	220,000	220,000			880,000
Closed Finalization	94,666,267							94,666,267
<b>Sub-Total</b>	<b>109,246,940</b>	<b>22,692,088</b>	<b>25,079,943</b>	<b>26,379,016</b>	<b>26,651,006</b>	<b>6,171,763</b>	<b>-</b>	<b>216,220,756</b>
<b>Computers and Computer Systems</b>								
Computer Equipment Replacements (2010)		51,500						51,500
Registration System Upgrade	44,620	53,463	53,500	25,000	25,000	25,000		226,583
Capital HVAC Replacement	709,904	55,000	476,200	503,120	976,975	425,895	332,740	3,479,834
<b>Computer Equipment New (2010)</b>		91,400						91,400
OTC-Tax Bill Template Revisions		120,000						120,000
Electronic Document Mgt Growth	2,574,469	195,000	601,472					3,370,942
<b>UST Remediation/Closure</b>	2,841,621	255,000	172,400	153,000	80,000	58,000	58,000	3,618,021
Accuvote Touch Screen Voting	1,602,035	278,465		402,200				2,282,700
Internet-Intranet Expansion/Migration	473,262	332,000						805,262
Office Productivity & Software (2010)		356,412						356,412
Disaster Recovery	1,087,942	550,000	550,000	550,000				2,737,942
SAP Upgrades	-	931,200	675,000	1,961,250				3,567,450
ERP Growth	5,147,740	1,060,372	231,541					6,439,653
Networking & Communications (2010)		1,350,000						1,350,000
Voice Technology Repl/Upgrade	110,143	2,010,220	3,212,570					5,332,933
Courthouse Addition	106,823	12,558,122	58,866,199	7,063,944				78,595,088
Closed Finalization	45,559,116	-	-	-	-	-	-	45,559,116
<b>Sub-Total</b>	<b>60,257,674</b>	<b>20,248,155</b>	<b>64,838,883</b>	<b>10,658,514</b>	<b>1,081,975</b>	<b>508,895</b>	<b>390,740</b>	<b>157,984,835</b>
<b>Contingencies and Misc Projects</b>								
P.E.G. Cable Access (2009)	18,944	(250,000)						(231,056)
P.E.G. Cable Access (2010)		300,000	50,000	50,000	50,000	50,000	50,000	550,000
UST New Facilities	1,255,448	(50,011)				529,047		1,734,484
Misc Facilities Renov & Upgr (Plan)	-		415,560	730,450	752,310	774,880	813,625	3,486,825
Nuisance Abatement		500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
General Tax Contingency	-	30,646						30,646
Recreation Tax Contingency	-	2,817,713						2,817,713
Contingencies (Planned)	-		8,251,621	6,854,964	6,984,934	7,117,236	6,454,838	35,663,593
Major Rewrite Zoning Resolution/Dev Regs	-	380,000						380,000
IT Hardware/Software Conting.	-	2,907,500	4,881,674	1,261,037	1,261,037	1,261,037	1,261,037	12,833,322
Business System Applic Upgrades	569,975	170,000	90,000					829,975
E-Government Plan	5,132,506		30,000		30,000			5,192,506
I/T Strategic Plan Implementation	4,076,427	100,000	250,000	250,000	250,000			4,926,427
Criminal Justice Information System	3,474,213	750,000	2,250,000					6,474,213
Capital Salary Project	882,358	1,039,021	1,214,000	1,287,000				4,422,379
Capital Salary Project - W&S R&E	741,040	505,695	500,000	500,000	500,000	500,000	500,000	3,746,735
Capital Salary Project - Stormwater R&E	11,736	146,409	76,916	50,999	58,166	44,832		389,057
Closed Finalization	27,472,324	-	-	-	-	-	-	27,472,324
<b>Sub-Total</b>	<b>43,634,969</b>	<b>9,346,974</b>	<b>18,509,771</b>	<b>11,484,450</b>	<b>10,386,447</b>	<b>10,777,031</b>	<b>9,579,500</b>	<b>113,719,141</b>
<b>General Government Facilities</b>								
311 Call Center	2,018				97,982			100,000
Closed Finalization	1,896,040	-	-	-	-	-	-	1,896,040
<b>Sub-Total</b>	<b>1,898,058</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,982</b>	<b>-</b>	<b>-</b>	<b>1,996,040</b>
<b>Total</b>	<b>215,037,641</b>	<b>52,287,216</b>	<b>108,428,597</b>	<b>48,521,980</b>	<b>38,217,410</b>	<b>17,457,689</b>	<b>9,970,240</b>	<b>489,920,772</b>

## public safety capital improvement programs



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

### 2009 Capital Achievements

The Department of Police Services opened a new Police Headquarters Annex and E-911 Center in 2009. Construction began in September 2008 and was completed ahead of schedule. The 45,000-square-foot one-story building accommodates 180 employees along with a new, fully-equipped, state-of-the-art E-911 Communications Center, Emergency Operations Center (Homeland Security), and backup data center. The annex building design meets Federal Emergency Management Agency (FEMA) standards for "hardened first responder facilities."

The radio system coverage throughout Gwinnett County was improved when the construction of an additional tower located in Forsyth County was completed in 2009.

The project for the 800 MHz Rebanding is in the final stages. The FCC's Rebanding Order was designed to protect public safety communications within the 800 MHz spectrum from interference by FCC-licensed commercial mobile-telephone services. The FCC's Rebanding Order requires Sprint Nextel to pay each affected Licensee those actual costs associated with its Rebanding Order, inclusive of equipment, vendor, internal, technical consultant and legal costs. The Rebanding is expected to be completed in 2010.

Achievements in 2009 pertaining to the Department of Fire and Emergency services include the following:

- The relocation of Fire Station 18, located in Dacula, is scheduled to be completed in 2010.
- The construction of Fire Station 29 in Buford was completed. The station is scheduled to open in 2010. Fire Station 29 is a two-bay facility.
- The construction of Fire Station 30 in the Tribble Mill Park area began. The station is scheduled to open in Fall 2010. Fire Station 30 is a three-bay facility.

### 2010 – 2015 Capital Improvement Plan

The 2010 capital budget and the 2011 – 2015 plan for the Public Safety Capital Improvement Program totals \$67.8 million. Some of the highlights of planned improvements are listed below.

Renovation of the current Police Headquarters is scheduled to begin late in 2010. Various units and operations of the Police Department relocated to the new Police Headquarters Annex and E-911 Center last year and the remaining operation will be moved throughout the existing building. The renovation will refurbish approximately 35,000 square feet of vacated space within the Police Headquarters giving the current staff more working room and office space.

The Grayson Police Precinct is planned for construction in 2013. This project will be a one-story building, approximately 13,000 square feet with 100 parking spaces located at Bay Creek Park in Grayson. The additional precinct will assist in provision of adequate police services for the Grayson area.



Construction of a 7<sup>th</sup> precinct is scheduled for 2015 in the northeast portion of Gwinnett County. Exact location of this precinct has not been determined.

Ground breaking for Fire Station 31 is scheduled for Fall 2010. This facility is located at the Gwinnett College. Construction on the 12,800 square foot facility is expected to be completed by the end of 2011.

Ground breaking for relocated Fire Station 10 is slated to begin late 2010. This new 12,800 square foot facility is located near the Gwinnett Braves Stadium. Construction is expected to be completed by the end of 2011.

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Projects	Prior Years	2010 Budget	2011	2012	2013	2014	2015	Total Program
<b>Correctional/Detention Facilities</b>								
GCDC Fire Alarm System	347,377	-	-	-	-	-	-	347,377
Security System	537,137	171,503	-	-	-	-	-	708,640
Closed Finalization	16,291,253	-	-	-	-	-	-	16,291,253
<b>Sub-Total</b>	<b>17,175,767</b>	<b>171,503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,347,270</b>
<b>Contingencies and Miscellaneous</b>								
Capital Salaries Project	483,193	105,979	-	-	-	-	-	589,172
Fire Program Contingency ('05)	-	2,805,545	-	-	-	-	-	2,805,545
Fire Program Contingency ('09)	-	-	-	-	891,536	-	-	891,536
Police Program Contingency ('01)	-	(171,028)	-	-	-	-	-	(171,028)
Police Program Contingency ('05)	-	(1,677,754)	-	-	-	-	-	(1,677,754)
Police Program Contingency ('09)	-	-	-	-	-	4,148,905	-	4,148,905
Stormwater Action Program	29,141	-	-	-	-	-	-	29,141
<b>Sub-Total</b>	<b>512,334</b>	<b>1,062,742</b>	<b>-</b>	<b>-</b>	<b>891,536</b>	<b>4,148,905</b>	<b>-</b>	<b>6,615,516</b>
<b>Emergency Comm &amp; Other Equipment</b>								
800 Mhz Radio System (Digital)	36,968,216	-	-	-	-	-	-	36,968,216
CAD/TI Site License (E-911)	160,000	-	-	-	-	-	-	160,000
Digital Sys for CRIME SCENE	84,722	-	-	-	-	-	-	84,722
FRED and FRED-C Support	92,969	121,257	-	-	-	-	-	214,226
Field Communication Equip	369,217	1,368,556	72,000	72,000	72,000	19,200	-	1,972,973
Field Reporting-Wireless Mobile Interface	1,506,894	-	-	-	-	-	-	1,506,894
GangNet Project	144,785	-	-	-	-	-	-	144,785
Hazard Mitigation Plan	89,056	-	-	-	-	-	-	89,056
Information System for SIS	31,980	-	-	-	-	-	-	31,980
Pro QA – Interface to CAD	100,996	-	-	-	-	-	-	100,996
WireTap Room Upgrade	16,490	-	-	-	-	-	-	16,490
Closed Finalization	12,905,068	-	-	-	-	-	-	12,905,068
<b>Sub-Total</b>	<b>52,470,393</b>	<b>1,489,813</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>	<b>19,200</b>	<b>-</b>	<b>54,195,406</b>
<b>Public Safety Vehicles/Equipment</b>								
Ambulance Replacements	3,855,565	897,969	962,752	1,000,000	1,587,660	1,188,005	-	9,491,951
Ambulance Service Expansion	1,761,072	-	-	-	-	1,107,267	-	2,868,339
Electronic Citation	-	957,127	1,845,889	3,100,000	1,138,708	-	-	7,041,724
Fire Apparatus Replacements	20,232,167	2,102,032	330,750	1,391,594	509,474	2,613,969	-	27,179,986
Fire Automated Vehicle Locator System	-	109,400	-	-	-	-	-	109,400
Helicopter Replacement	-	240,000	-	-	-	-	-	240,000
Police Equipment - Aviation	255,357	110,000	-	-	-	-	-	365,357
Closed Finalization	1,160,159	-	-	-	-	-	-	1,160,159
<b>Sub-Total</b>	<b>27,264,320</b>	<b>4,416,528</b>	<b>3,139,391</b>	<b>5,491,594</b>	<b>3,235,842</b>	<b>4,909,241</b>	<b>-</b>	<b>48,456,916</b>



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Projects	Prior Years	2010 Budget	2011	2012	2013	2014	2015	Total Program
<b>Fire Facilities</b>								
Fire Academy Improvements	-	-	1,000,000	3,500,000	-	-	-	4,500,000
Fire Apparatus Storage Facility	1,937,466	630,000	-	-	-	-	-	2,567,466
Fire Station 07 Relocation	4,507,394	-	-	-	-	-	-	4,507,394
Fire Station 08 Relocation	2,989,843	-	-	-	-	-	-	2,989,843
Fire Station 10 Relocation	83,076	2,791,356	-	-	-	-	-	2,874,432
Fire Station 18 Relocation	4,512,036	-	-	-	-	-	-	4,512,036
Fire Station 29	3,462,832	-	-	-	-	-	-	3,462,832
Fire Station 30	4,158,250	-	-	-	-	-	-	4,158,250
Fire Station 31	1,310,026	4,791,356	-	-	-	-	-	6,101,382
Fire Station 32	10,736	400,000	-	-	-	5,409,000	-	5,819,736
Fire Station 33	-	-	795,562	-	-	3,636,305	-	4,431,867
Fire Station 34	-	-	267,787	-	-	5,321,305	-	5,589,092
Major Repairs/Upgrades (2007)	167,808	-	-	-	-	-	-	167,808
Major Repairs/Upgrades (2008)	89,776	-	-	-	-	-	-	89,776
Major Repairs/Upgrades (2009)	54,595	-	-	-	-	-	-	54,595
Major Repairs/Upgrades (2010)	-	155,000	-	-	-	-	-	155,000
Major Repairs/Upgrades (Plan)	-	-	120,000	120,000	150,000	130,000	200,000	720,000
Pod Building for Station 20	30,628	-	-	-	-	-	-	30,628
Closed Finalization	44,565,352	-	-	-	-	-	-	44,565,352
<b>Sub-Total</b>	<b>67,879,818</b>	<b>8,767,711</b>	<b>2,183,349</b>	<b>3,620,000</b>	<b>150,000</b>	<b>14,496,610</b>	<b>200,000</b>	<b>97,297,488</b>
<b>Police Facilities</b>								
Animal Welfare & Enforcement Ctr	8,120,784	-	-	-	-	-	-	8,120,784
Evidence Storage Renovation	11,358	150,000	-	-	-	-	-	161,358
Grayson Police Precinct	241,412	-	-	-	3,089,950	-	-	3,331,362
Major Repairs/Renovations (2009)	888	-	-	-	-	-	-	888
Major Repairs/Renovations (2010)	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Police Annex	17,917,636	-	-	-	-	-	-	17,917,636
Police Headquarters Improvements	314,802	3,000,000	-	-	-	-	-	3,314,802
Police Training Center	28,228,723	-	-	-	-	-	-	28,228,723
Precinct #7	-	-	-	-	-	-	2,734,650	2,734,650
Closed Finalization	15,858,371	-	-	-	-	-	-	15,858,371
<b>Sub-Total</b>	<b>70,693,974</b>	<b>3,200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>3,139,950</b>	<b>50,000</b>	<b>2,784,650</b>	<b>79,968,574</b>
<b>Total</b>	<b>235,996,605</b>	<b>19,108,297</b>	<b>5,444,740</b>	<b>9,233,594</b>	<b>7,489,328</b>	<b>23,623,956</b>	<b>2,984,650</b>	<b>303,881,170</b>

## transportation capital improvement programs



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

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

The County's road program consists of the following:

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

### 2009 Capital Achievements

- Assisted with the coordinated efforts of the emergency personnel and all Gwinnett County agencies during the flood activities of September 2009. In these efforts, Transportation responded to many flooded roadways and bridges. Also, Transportation handled other right-of-way issues
- Initiated the feasibility study for the proposed Ronald Reagan Parkway Extension
- Successfully completed five ATMS/ITS Projects that installed approximately 35 miles of fiber optic cable, 50 CCTV cameras, and interconnected 75 traffic signals. Additionally, let to construction 6 additional projects on major corridors
- Purchased 35 new MCI buses and began the mid-life overhaul of 28 local buses

- The County spent over \$110 million on SPLOST transportation improvement projects in 2009
- Expedited the completion of 34 projects, for a total of 178 over the last five years
- The County will enter fiscal year 2010 with approximately \$57 million committed to contracts
- Major joint County-State projects that began construction utilizing approximately \$70 million in *American Recovery and Reinvestment Act* (ARRA) federal stimulus dollars in 2009 for new capital projects and Transit funding. The capital projects included are SR 324 Bridge over I-85, McGinnis Ferry Road Extension (Satellite Boulevard to Lawrenceville Suwanee Road), SR 20 (Ozora Road to Brand Road), Pleasant Hill Road at US 29, and Beaver Ruin Road at US 29
- 15 "Quick Fix" projects were completed to improve traffic flow at various locations with the original goal of 12 projects
- Completed approximately 100 miles of resurfacing for a total cost of approximately \$10 million
- BOC awarded the construction contract for the third section of the Sugarloaf Parkway Extension (Martin's Chapel Road to Campbell Road) at approximately \$15.5 Million
- Developed and prioritized the 2009 SPLOST Transportation Program with the assistance of the Citizens Project Selection Committee (CPSC) including the prioritization of \$316.6 million in Tier I projects

## **2010 – 2015 Capital Improvement Plan**

The 2010 capital budget and 2011 – 2015 plan for the Transportation Capital Improvement Program totals \$377.2 million. Some of the major projects are described below.

- Continued construction of Sugarloaf Parkway Extension from SR 20 to New Hope. Construction has been awarded for the section from New Hope to Martin's Chapel Road and design is underway from Martins Chapel to SR 316
- Complete and continue the growth of the Advanced Traveler Information System (ATIS) in the new Traffic Control Center
- Development and update the five-year Transit Development Plan
- Development and design for improvements to both Interchanges at I-85 and Pleasant Hill Road and Jimmy Carter Boulevard
- Continuation of State Route 20 widening to Brand Road which is near the Walton County line and widening from Peachtree Industrial Boulevard to the Chattahoochee River which reached the Forsyth County line. State Route 20 will have at least four lanes throughout the county upon completion of these two projects

Based on efforts of 2009 and previous years, Gwinnett County will receive approximately \$70 million in Federal stimulus money associated with the *American Recovery and Reinvestment Act*. Phase I projects include the following:

- SR 324 over I-85 Bridge, widening and replacement, approximately \$11.2 million
- McGinnis Ferry Road extension, approximately \$20.4 million
- SR 20 from Ozora/Cooper Roads to Brand Road, widening, approximately \$11 million
- US 29 at Beaver Ruin Road, intersection improvement, approximately \$5.8 million
- US 29 at Pleasant Hill Road, intersection improvement, approximately \$8.8 million
- Sugarloaf Parkway ATMS, approximately \$1.4 million
- Buford Highway / US 23 ATMS, approximately \$1.2 million
- Transit Capital Assistance and operating expenses, approximately \$9.4 million

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Project Definition	Prior Year	2010	2011	2012	2013	2014	2015	Total
<b>Airport Improvements</b>								
Air Traffic Control Tower Eqpmnt Upgrade	-		13,000					13,000
Aircraft Washrack	-	3,125						3,125
Airport Ramp Lighting	-				1,875	12,500		14,375
Cedars Rd Animal/Security Fencing	-		6,250					6,250
Central Basing Area	-		3,125	21,750				24,875
Contingency - Airport Fund 523	-	51,639	-	125,000	61,250			237,889
Controller Replacement	-	190,000						190,000
Environ Doc - NC Basing,Twy W, Storm H2O	-				58,125			58,125
Environ Doc-TxyY,Cntl Basing,Rwy/Txy etc	-		10,375					10,375
Fuel Storage Tank Barriers	-			75,000	150,000			225,000
NW Stormwater Area Land Acquisition	-						37,500	37,500
North Apron Rehabilitation	-			1,875	28,700			30,575
North Central Basing Area Development	-					3,750	37,500	41,250
Reimbursement - Cedars Land Acquisition	-						86,250	86,250
Replace AWOS System	-		2,250					2,250
Runway/Taxiway Safety Area Strengthening	-		5,000	67,938				72,938
Taxiway "W" Strengthening/Rehab	-		3,125	30,025				33,150
Taxiway "Y" - Yankee	-		5,500	18,750	16,250			40,500
Taxiway D, E, F & G Strengthening	-			4,375	22,500			26,875
Airport Feasibility Study	-	250,000						250,000
Air Traffic Control Tower Eqpmnt Upgrade	-		447,000					447,000
Aircraft Washrack	-	121,875						121,875
Airport Ramp Lighting	-				73,125	487,500		560,625
Cedars Rd Animal/Security Fencing	-		243,750					243,750
Central Basing Area	-		121,875	848,250				970,125
Environ Doc - NC Basing,Twy W, Storm H2O	-				316,875			316,875
Environ Doc-TxyY,Cntl Basing,Rwy/Txy etc	-		404,625					404,625
NW Stormwater Area Land Acquisition	-						1,462,500	1,462,500
North Apron Rehabilitation	-			73,125	1,119,300			1,192,425
North Central Basing Area Development	-					146,250	1,462,500	1,608,750
Reimbursement - Cedars Land Acquisition	-						3,363,750	3,363,750
Replace AWOS System	-		87,750					87,750
Runway/Taxiway Safety Area Strengthening	-		195,000	2,649,563				2,844,563
Taxiway "W" Strengthening/Rehab	-		121,875	1,170,975				1,292,850
Taxiway "Y" - Yankee	-		214,500	731,250	633,750			1,579,500
Taxiway D, E, F & G Strengthening	-			170,625	877,500			1,048,125
<b>Sub-Total</b>	<b>-</b>	<b>616,639</b>	<b>1,885,000</b>	<b>5,988,501</b>	<b>3,359,250</b>	<b>650,000</b>	<b>6,450,000</b>	<b>18,949,390</b>
<b>Bridges/Roadway Drainage Improvements</b>								
Indian Trail @ Jackson Creek	-	2,300,000						2,300,000
Killian Hill @ Yellow River	-	949,695						949,695
Rogers Bridge Trail Bridge	-	150,000	200,000					350,000
W Liddell-Club Connect @ I-85	-	380,019	200,000					580,019
05 / 09 SPLOST Bridge Contingency	-	315,875						315,875
Arcado Road (Jackson Creek)	-	1,161,785	500,000					1,661,785
Lee Road (No Business Creek)	-	200,000						200,000
Patterson Road (Pew Creek)	-	100,000						100,000
Satellite-Hillcrest Conn @ I-85	-	200,000						200,000
Smithtown-Old Peachtree Connector (I-85)	-		200,000					200,000
W Liddell-Club Connect @ I-85	-	43,175	200,000					243,175
Cruse Rd (Sweetwater Creek)	-	435,250	1,482,250	200,000	-	-	-	2,117,500
Garner Rd (Garner Creek)	-	-	211,750	423,500	1,482,250	-	-	2,117,500
Gravel Springs Rd/SR324 (I-85 Interchange)	-	200,000	200,000	200,000	762,500	562,500	-	1,925,000
Jimmy Carter Blvd (I-85 Interchange)	100,000	400,000	400,000	2,875,000	1,000,000	1,000,000	-	5,775,000
Killian Hill @ Yellow River	-	500,000	2,500,000	3,256,250	-	-	-	6,256,250
Lee Rd (No Business Creek)	-	1,500,000	617,500	-	-	-	-	2,117,500
McGinnis Ferry Rd (I-85 Interchange)	-	100,000	100,000	200,000	962,500	562,500	-	1,925,000
Old Fountain Rd (Alcovy River)	309,000	326,250	1,482,250	-	-	-	-	2,117,500
Patterson Rd (Pew Creek)	200,000	1,300,000	617,500	-	-	-	-	2,117,500
Pleasant Hill Rd (Chattahoochee Rvr)	-	100,000	200,000	-	662,500	-	-	962,500
Pleasant Hill Rd (I-85 Interchange)	100,000	400,000	400,000	2,875,000	1,000,000	1,000,000	-	5,775,000
Rehabilitation of Existing Bridges	962,500	-	-	-	-	-	-	962,500
Rogers Bridge Trail Bridge	-	-	-	48,125	96,250	336,875	-	481,250
Satellite-Hillcrest Connect @ I-85	-	-	-	962,500	962,500	-	-	1,925,000
Smithtown-Old Peachtree Connector (I-85)	-	-	100,000	675,137	475,137	-	-	1,250,274
Sugarloaf Pkwy @ University Pkwy/SR316	-	-	4,812,500	4,812,500	-	-	-	9,625,000
W Liddell Rd-Club Connect @ I-85	-	-	200,000	712,500	1,012,500	-	-	1,925,000
<b>Sub-Total</b>	<b>1,671,500</b>	<b>11,062,049</b>	<b>14,623,750</b>	<b>17,240,512</b>	<b>8,416,137</b>	<b>3,461,875</b>	<b>-</b>	<b>56,475,823</b>

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Project Definition	Prior Year	2010	2011	2012	2013	2014	2015	Total
<b>Intersection Improvements</b>								
Guard Rail Installation (2010)	-	120,000						120,000
Traffic Signal Optimization (2010)	-	80,000						80,000
Traffic Signal Optimization (Plan)	-		80,000	80,000	80,000	80,000	80,000	400,000
Traffic Signals Equipment (Plan)	-		250,000	250,000	250,000	250,000	250,000	1,250,000
Lawrenceville Hwy @ Indian Trail	-	1,500,000						1,500,000
Traffic Signal System Upgrades	-	1,296,091						1,296,091
Traffic Signal System Upgrades	-	2,760,105						2,760,105
Arcado Road @ Lilburn Industrial Way	-		150,000					300,000
Arcado Road @ Luxomni Road	-		200,000					200,000
Arnold Rd & Five Forks Trickum	-	100,000						100,000
Buford Hwy @ Woodward Mill Road	-	400,000						400,000
Dacula Road @ SR 8/US 29	-	75,000						75,000
Indian Trail @ Oakbrook Pkwy	-	50,000						50,000
Indian Trail Road @ I-85 NB ramps	-	100,000						100,000
Jimmy Carter Blvd @ Us 29	-	486,890	1,500,000					1,986,890
North Road @ Pinehurst Road	-	600,000						600,000
Peachtree Ind Blvd @ SR 120	-	572,000						572,000
SR 120 @ Meadow Church Road/Boggs Road	-	100,000						100,000
Satellite Boulevard @ Boggs Road	-	100,000						100,000
05 / 09 SPLOST Intersections Contingency	-	200,000	200,000	200,000	266,250	-	-	866,250
ATMS / ITS (various locations)	-	250,000	1,050,000	4,010,417	3,710,417	3,010,416	-	12,031,250
Beaver Run Rd @ Rockborough Trail/Norc Pkw	-	48,125	96,250	336,875	-	-	-	481,250
Buford Dr/SR20 @ Satellite Blvd	-	-	72,572	145,145	508,008	-	-	725,725
Cruse Rd @ Club Dr/Herrington Rd	-	288,750	673,750	-	-	-	-	962,500
Dacula Rd @ SR8/US29	-	-	-	481,250	481,250	-	-	962,500
Five Forks Trickum Rd @ Ashton Ln	-	288,750	-	-	-	-	-	288,750
Five Forks Trickum Rd @ RRP/Oak Rd	-	150,000	-	406,250	406,250	-	-	962,500
Graves Rd @ McDonough Dr	-	-	-	288,750	673,750	-	-	962,500
Grayson New Hope Rd @ Chandler Rd	-	144,375	288,750	1,010,625	-	-	-	1,443,750
Intersection Queing Lanes Contingency	-	200,000	200,000	200,000	257,316	-	-	857,316
Jimmy Carter Blvd @ Buford Hwy	-	96,250	192,500	673,750	-	-	-	962,500
Jimmy Carter Blvd @ I-85	-	-	-	962,500	-	-	-	962,500
Jimmy Carter Blvd @ N Norcross Tucker Rd	-	770,000	-	-	-	-	-	770,000
Jimmy Carter Blvd @ Singleton Rd	-	962,500	-	-	-	-	-	962,500
Killian Hill Rd @ Arcado Rd	-	72,188	144,375	505,312	-	-	-	721,875
L'ville Hwy/US29@Sugarloaf/L'ville Suw	-	-	-	96,250	192,500	673,750	-	962,500
Peachtree Ind Blvd @ SR120	-	962,500	-	-	-	-	-	962,500
Pleasant Hill Rd @ Howell Ferry	-	225,000	401,250	817,500	-	-	-	1,443,750
Pleasant Hill Rd @ I-85	-	-	-	962,500	-	-	-	962,500
Pleasant Hill Rd @ Venture Dr	-	288,750	673,750	-	-	-	-	962,500
Rosebud Rd @ Temple Johnson Rd	-	-	144,375	288,750	1,010,625	-	-	1,443,750
SR316 @ Drowning Creek Rd	-	48,125	96,250	336,875	-	-	-	481,250
SR316 @ Harbins Rd/Alcovy Rd	-	96,250	192,500	673,750	-	-	-	962,500
Sugarloaf Pkwy @ Five Forks Trickum	-	-	144,375	288,750	1,010,625	-	-	1,443,750
Webb Ginn House Rd @ Bennett Rd	-	136,625	-	123,250	606,375	-	-	866,250
<b>Sub-Total</b>	<b>-</b>	<b>13,718,274</b>	<b>6,750,697</b>	<b>13,138,499</b>	<b>9,453,366</b>	<b>4,014,166</b>	<b>330,000</b>	<b>47,405,002</b>
<b>Major Road Improvements</b>								
Five Forks Trickum Rd (Cole Dr-Garner Rd)	-	595,000						595,000
Hurricane Shoals Road (SR 120 to SR 20)	-	150,000						150,000
Zoar Church Road	-	200,000						200,000
05 / 09 SPLOST Major Rds Contingency	-	100,000	400,000					500,000
Cruse Road (Club Dr-Herrington/Beth Sch)	-	200,000	300,000					500,000
Five Forks Trickum Rd (Oak-Killian Hill)	-	450,000	400,000					850,000
Hillcrest Rd / Satellite Blvd Connector	-	50,000	100,000					150,000
I-85 Collect. (I-85/Lwr-Swn)	-	90,000						90,000
McGinnis Ferry Ext(Sat-L Suw)	-	191,000						191,000
Pleasant Hill Rd (Old Ncross-Buford Hwy)	-	3,550,000	400,000					3,950,000
SR 20 (Ozora Road - Brand Road)	-	450,000	2,000,000					2,450,000
SR 20 (PIB-Chattahoochee)	-	6,928,965	7,000,000					13,928,965
SR 20 to Collins Hill Road Connector - M	-	300,000	1,200,000					1,500,000
US 78 (East Park Place Blvd - SR 124)	-	376,584						376,584
Bennett Rd Ext (SR84-SR20)	-	144,375		336,875	-	-	-	481,250
Cruse Rd (Club Dr-Herrington/Beth Sch)	-	288,750	673,750	-	-	-	-	962,500
Evermore CID (various locations)	-	641,666	641,667	641,667	-	-	-	1,925,000
Five Forks Trickum Rd (Oak-Killian Hill)	-	-	-	750,000	2,031,250	2,031,250	-	4,812,500
Hamilton Mill Rd (Sardis Church-Ridge Rd)	-	76,655	306,097	206,098	-	-	-	588,850
Jimmy Carter Blvd @ I-85	-	-	-	-	962,500	-	-	962,500
Nash St Extension (current end-Gwt Dr)	-	-	144,375	336,875	-	-	-	481,250
Pleasant Hill Rd (Buford Hwy-Hwl Ferry)	213,000	287,000	2,366,519	2,667,856	-	-	-	5,534,375
Pleasant Hill Rd @ I-85	-	-	-	-	962,500	-	-	962,500
Right of Way Reserve for Major Rds	287,000	448,000	4,765,000	2,125,000	2,000,000	-	-	9,625,000
SR120 (Satellite Blvd to Chattahoochee)	-	92,500	285,000	847,500	700,000	-	-	1,925,000
SR124 (Pine Rd-Mill Creek HS)	-	138,750	150,000	336,875	336,875	-	-	962,500
SR20 (Buford Hwy-Old P'tree Rd)	-	138,750	150,000	336,875	336,875	-	-	962,500
Sugarloaf Pkwy Extension Phase I	18,360,248	25,455,098	14,914,979	2,482,175	-	-	-	61,212,500
<b>Sub-Total</b>	<b>18,860,248</b>	<b>41,343,093</b>	<b>36,197,387</b>	<b>11,067,796</b>	<b>7,330,000</b>	<b>2,031,250</b>	<b>-</b>	<b>116,829,774</b>

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Project Definition	Prior Year	2010	2011	2012	2013	2014	2015	Total
<b>Miscellaneous Projects and Contingencies</b>								
Traffic Signal Equipment (2010)	-	250,000						250,000
Program Management-2001 SPLOST	-	1,000,000						1,000,000
2005 SPLOST Program Management	-	423,887	2,043,600	1,651,700				4,119,187
Reserve For Utility Relocation	-	146,664	600,000					746,664
Road Program Contingency-2005 SPLOST	-		2,057,999					2,057,999
2009 SPLOST Neighborhood Speed Control	-	50,000	150,000	150,000	150,000	211,186	-	711,186
2009 SPLOST Program Management	-	-	1,000,000	3,272,795	3,719,657	3,880,657	-	11,873,109
2009 SPLOST Transportation Planning	100,000	500,000	1,000,000	2,000,000	1,778,390	400,000	-	5,778,390
<b>Sub-Total</b>	<b>100,000</b>	<b>2,370,551</b>	<b>6,851,599</b>	<b>7,074,495</b>	<b>5,648,047</b>	<b>4,491,843</b>	<b>-</b>	<b>26,536,535</b>
<b>Road and Safety Alignment</b>								
Guard Rail Installation (Plan)	-		120,000	120,000	120,000	120,000	120,000	600,000
Holcomb Bridge (Ptree Cnrs-Station Mill)	-	50,000						50,000
Holcomb Bridge (Thrasher-Jcb)	-	795,000						795,000
Ivy Creek Trail On New Alignment	-	410,440	300,000					710,440
Lester Road (Cutler Drive to River Drive	-	123,089	150,000					273,089
N Berkeley Lake (Bush-Lakeshore)	-	350,000						350,000
N Berkeley Lake (Lakeshore-Pib)	-	250,000						250,000
New Hope Road @ Bowman Road	-	150,000						150,000
Oak Rd @ Highpoint Rd	-	82,453						82,453
Old Peachtree @ Whitehead Place Drive	-	150,000						150,000
Old Peachtree Rd @ Hurr Shoals	-	100,000						100,000
Pounds Rd @ Brenda Rd	-	100,104						100,104
Residential Speed Control	-	68,000						68,000
Richland Pkwy (Shore Dr to Law-Suw Rd)	-	100,000						100,000
05 / 09 SPLOST Saf & Align. Contingency	-	10,355						10,355
05 / 09 SPLOST Sidewalk Contingency	-	132,946	100,000					232,946
2005 SPLOST Neighborhood Speed Control	-	32,000	100,000	143,430				275,430
Bethany Church Rd (US 78 / Overland Trl)	-	90,000						90,000
Centerville Rosebud @ Cannon Rd	-	50,000	200,000					250,000
Centerville Rosebud Rd (1400' E SR 124)	-	200,000						200,000
Centerville Rosebud Rd (600' W Hyns Cir)	-	60,000	393,620					453,620
Dacula Road (at Old Peachtree Road)	-	281,834	400,000					681,834
E Park Pl Blvd South (Rockbridge-US 78)	-	10,000						10,000
Fence Road (800' East of Wiley Lane)	-	265,120						265,120
Hewatt Rd (RD Head Elem to Corral Way)	-	50,000	100,000					150,000
Hewatt Road (at Brownlee Lane)	-	43,240						43,240
Holcomb Bridge (Thrasher-Jcb)	-		1,300,000					1,300,000
Hurricane Shoals (SR 120-Hillcrst Green	-	50,000						50,000
Jim Moore Rd (SR 324-Hamilton Mill Pkwy)	-	150,000						150,000
Johnson Dr (500' SW of Annistown Rd)	-	75,000	326,350					401,350
Kilcrease Rd (600' W of Apalachee Rvr)	-	100,000						100,000
Lenora Church Rd @ C'ville Rosebud #2	-	260,890	300,000					560,890
Miller Rd (Cole Rd-Hambrick Dr)	-	253,500						253,500
Mineral Springs (2000' S Lt Mulberry Rvr	-	100,000						100,000
N Berkeley Lake (Bush-Lakeshore)	-	50,000						50,000
New Hope Road (at Hiram Davis Road)	-	350,000						350,000
New Hope Road (at Luke Edwards Road)	-	350,000						350,000
Norris Lake Road (at Amy Drive)	-	75,000	494,525					569,525
Old Loganville Road (Carlton and Tuck)	-	490,000	500,000					990,000
Pate Rd @ Old Loganville Road	-	500,000						500,000
Pate Rd @ Temple Johnson Rd / Hurndon Rd	-	600,000						600,000
Patrick Rd / Pine Rd Multi-Use Path	-	125,000						125,000
Pinehurst Road (SR 124 to North Road)	-	60,000	75,000					135,000
Pleasant Hill Rd (Satellite-Breckinridge	-	200,000	100,000					300,000
Rehab / Identified Revit Areas (Various)	-	190,800	600,000					790,800
Ridgedale Dr (1100' W of Pinehurst Rd)	-	400,000						400,000
Rock Springs Rd (North Winslow Ridge Dr)	-	354,026						354,026
Rockbridge Rd (US 78 to E Park Pl Blvd)	-	80,000						80,000
Rosebud Road (at Knight Circle)	-	494,525						494,525
Russell Road (Calvin Davis - SR 20)	-	700,000	200,000					900,000
Sycamore (Align@Riverside/Snich	-	100,000	150,000					250,000
Temple Johnson (W-Big Hyn Crk-W Summit Pl	-	400,000						400,000
Pleasant Hill Rd (Satellite-Breckinridge	-	200,000	100,000					300,000
05 / 09 SPLOST Saf & Align. Contingency	-	50,000	50,000	100,000	62,145	-	-	262,145
Bennett Rd (Web Gin House Rd-SR84)	-	-	-	96,250	192,500	673,750	-	962,500
Bethany Church Rd (US78/Overland Trl)	-	-	-	32,484	64,969	227,391	-	324,844
Braselton Hwy/SR 124 (at Hog Mtn Rd)	-	-	-	72,188	144,375	505,312	-	721,875
Centerville Rosebud Rd (1400' E SR124)	-	577,500	-	-	-	-	-	577,500
Fence Rd (at Hebron Church Rd)	-	-	-	38,500	77,000	269,500	-	385,000
Five Forks Trickum (at Chesapeake Dr)	-	77,000	154,000	539,000	-	-	-	770,000
Grayson New Hope Rd (near Meyers Dr)	-	-	-	86,625	173,250	606,375	-	866,250
Grayson Pkwy/SR 84 (at Pinehurst Rd)	-	96,250	192,500	673,750	-	-	-	962,500
Grayson Pkwy/SR84 (at Ridgedale Dr)	-	-	-	96,250	192,500	673,750	-	962,500
Hamilton Mill Rd (at Camp Branch Rd)	100,000	670,000	-	-	-	-	-	770,000
Hamilton Mill Rd (at Pucketts Mill Rd)	-	-	192,500	433,125	336,875	-	-	962,500
Hurricane Shoals Rd (SR120 to SR20)	-	105,875	211,750	741,125	-	-	-	1,058,750
Indian Trail Rd (Oakbrook -Beaver Ruin)	-	500,000	200,000	243,250	-	-	-	943,250

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Project Definition	Prior Year	2010	2011	2012	2013	2014	2015	Total
<b>Road and Safety Alignment</b>								
North Berkeley Lake Rd (various locations)	100,000	92,500	-	-	-	-	-	192,500
Old Norcross Rd (at Ingram Rd)	-	-	-	96,250	192,500	673,750	-	962,500
Old Norcross Tucker Rd (SN Tucker-DeKalb)	-	96,250	100,000	92,500	673,750	-	-	962,500
Old Peachtree @ Whitehead Place Dr	-	131,000	639,000	-	-	-	-	770,000
Old Peachtree Rd (at Cedar Dr)	135,000	211,500	808,500	-	-	-	-	1,155,000
Patrick Rd/Pine Rd Multi-Use Path	-	436,333	872,667	-	-	-	-	1,309,000
Peachtree Ind Blvd (Medlock-Pville Park)	-	794,063	-	-	-	-	-	794,063
Rockbridge Rd (at Summer Cove Dr)	100,000	116,562	505,313	-	-	-	-	721,875
Rosebud Rd (at Summit Chase)	100,000	92,500	-	-	-	-	-	192,500
Simonton Rd (at McCart Rd)	-	-	-	77,000	154,000	539,000	-	770,000
South Bogan Rd (Kilgore Rd-Ham Mill Rd)	-	-	115,500	231,000	808,500	-	-	1,155,000
Sugarloaf Pkwy (Woodhaven Dr-Isham Dr)	125,125	250,250	437,937	437,938	-	-	-	1,251,250
West Price Rd (exist s/w to Suwanee Dam)	221,625	250,000	-	-	-	-	-	471,625
<b>Sub-Total</b>	<b>881,750</b>	<b>15,210,906</b>	<b>10,489,162</b>	<b>4,350,665</b>	<b>3,192,364</b>	<b>4,288,828</b>	<b>120,000</b>	<b>38,533,675</b>
<b>Road Rehabilitation and Resurfacing</b>								
2009 SPLOST Rehab/Resurfacing	8,192,142	5,863,733	10,821,375	10,208,053	9,808,722	4,000,000	-	48,894,025
<b>School Safety Program</b>								
School Safety Contingency (2001 SPLOST)	-	100,000	-	-	-	-	-	100,000
Buford Dam Rd (Lanier MS replacement) 08	-	100,000	-	-	-	-	-	100,000
Misc. School Safety Proj & Queuing Lanes	-	100,000	200,000	-	-	-	-	300,000
Old Auburn Road (Dacula MS-Community Ctr)	-	25,000	50,000	-	-	-	-	75,000
2012-2014 New School Openings (various)	-	100,000	221,875	921,875	821,875	821,875	-	2,887,500
Brushy Fork Rd (Midway MS)	80,000	690,000	-	-	-	-	-	770,000
Crooked Creek Rd (Peachtree Tree ES)	-	-	96,000	192,000	636,000	-	-	924,000
Cruse Rd (Sweetwater MS)	80,000	-	467,181	-	-	-	-	547,181
Dacula Rd @ Broad St (Dacula Cluster)	-	-	100,000	200,000	662,500	-	-	962,500
Fence Rd (Dacula ES)	-	75,000	75,000	210,938	-	-	-	360,938
Grayson High School Access Rd	-	866,250	-	-	-	-	-	866,250
Gwt University Area Improvements	-	943,750	500,000	-	-	-	-	1,443,750
Johnson Rd (Moore MS)	-	180,000	301,250	-	-	-	-	481,250
Killian Hill Rd (Trickum MS)	-	-	25,000	45,000	146,562	-	-	216,562
Old P'Tree Rd/Sunny Hill Rd (Mtn View HS)	150,000	410,000	1,172,500	-	-	-	-	1,732,500
Old Suwanee Rd (Lanier MS)	-	-	28,400	56,800	188,535	-	-	273,735
Peachtree Ind Blvd/Tench Rd (Level Creek ES)	-	80,000	-	100,000	301,250	-	-	481,250
Queing Lanes @ Existing Schools (various)	-	-	373,750	873,750	723,750	723,750	-	2,695,000
S Berkeley Lake Rd (Berkeley Lake ES)	30,000	131,556	-	-	-	-	-	161,556
Sever Rd/Tab Roberts (Lk Wash-Chad Lk)	90,000	198,750	-	-	-	-	-	288,750
Sidewalks @ Existing Schools (various)	-	61,712	61,712	123,424	61,712	61,712	-	370,272
Simonton Rd (Simonton ES)	-	-	82,500	165,000	546,562	-	-	794,062
SR 20 @ Azalea Dr (Woodward Mill MS)	150,000	690,000	315,000	-	-	-	-	1,155,000
Street Lighting @ Schools (various)	50,000	22,500	322,500	222,500	172,500	172,500	-	962,500
Traffic Signals @ Schools (various)	100,000	22,500	322,500	172,500	172,500	172,500	-	962,500
Tree Creek Rd Ext (Georgia Gwt College)	660,000	102,500	200,000	-	-	-	-	962,500
<b>Sub-Total</b>	<b>1,390,000</b>	<b>4,899,518</b>	<b>4,915,168</b>	<b>3,283,787</b>	<b>4,433,746</b>	<b>1,952,337</b>	<b>-</b>	<b>20,874,556</b>
<b>Sidewalk/Multi use trail</b>								
Beaver Ruin Rd (I-85 to Satellite Blvd)	-	121,275	242,550	-	-	848,925	-	1,212,750
Bethesda Sch/Cruse Rd (exist-Swtr Pk)	-	196,350	98,175	687,225	-	-	-	981,750
Boggs Rd (Autum Village Apts-Old Norc Rd)	-	-	-	33,567	67,134	234,970	-	335,671
Buford Hwy (Gravitt Trl to Simpson Cir)	-	-	-	96,250	192,500	673,750	-	962,500
Bush Rd (Lou Ivy Rd to Summertree Ct)	151,500	36,909	439,622	-	-	-	-	628,031
Club Drive (Club Dr Pk-Pleasant Hill Rd)	-	121,275	60,638	424,462	-	-	-	606,375
Cruse Rd (James Rd to Club Dr)	43,854	219,269	613,955	-	-	-	-	877,078
Davenport Rd/Hill Dr (S Hwll-McDaniel Pk)	-	-	40,906	81,813	286,344	-	-	409,063
East Park Pl Blvd (Rockbridge-US78)	-	-	-	52,697	105,394	368,878	-	526,969
Graves Rd (Old Mill Ln-Graves Ln)	-	-	-	59,555	119,109	416,883	-	595,547
Hamilton Mill Rd (Ridge Rd-Sardis Ch)	-	90,956	90,956	409,303	318,348	-	-	909,563
Harbins Rd (Singleton Rd-Pirkle Rd)	-	-	-	36,816	73,631	257,709	-	368,156
Harbins Rd (Williams Rd-US29)	-	-	-	94,325	188,650	660,275	-	943,250
Hog Mtn Rd (exist to Little Mulberry Park)	-	-	-	70,383	140,765	492,680	-	703,828
Hurrican Shoals Rd (SR120-Hillcrest Grn)	-	-	64,969	129,938	454,781	-	-	649,688
Jim Moore Rd (existing to Greenside Ct)	-	-	10,106	20,213	70,744	-	-	101,063
Johnson Rd (Riverside ES-Suwanee Dam Rd)	-	58,472	29,235	204,652	-	-	-	292,359
Killian Hill Rd (US78-Longhorn Rest)	-	-	-	18,769	37,538	131,381	-	187,688
Lenora Church Rd (Briscoe-Lenora Parks)	-	-	-	223,661	447,322	1,565,626	-	2,236,609
L'ville Hwy/US29 (exist-Sterling Dr)	-	-	18,528	37,056	129,697	-	-	185,281
L'ville Hwy/US29 (Johnson Rd to L'ville Suwanee)	-	33,688	67,375	235,812	-	-	-	336,875
L'ville Hwy/US29 Bryson-Lions Club Pk	-	110,446	55,223	386,564	-	-	-	552,233



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Project Definition	Prior Year	2010	2011	2012	2013	2014	2015	Total
<b>Transit Program</b>								
2005 SPLOST Transportation Planning	-	75,000	75,000					150,000
Cedars Road Transit Facility	-	(307)						(307)
Commuter/Local & ADA Bus/Equipment	-				1,824,030			1,824,030
Discover Mills Park & Ride Expansion	-	66,924						66,924
Regional Smartcard Fare/ Media Equipment	-		89,352					89,352
Transit Enhancements	-	65,211	1,539,670	17,500	95,495	32,250		1,750,126
Transit Revenue/Contingency	-	(1,092,392)						(1,092,392)
Cedars Road Transit Facility	-	(1,636,361)						(1,636,361)
Commuter/Local & ADA Bus/Equipment	-	1			202,670			202,671
Discover Mills Park & Ride Expansion	-	608,771						608,771
Regional Smartcard Fare/ Media Equipment	-		9,928					9,928
Transit Enhancements	-	254,721	276,750		8,861			540,332
<b>Sub-Total</b>	-	<b>(1,658,432)</b>	<b>1,990,700</b>	<b>17,500</b>	<b>2,131,056</b>	<b>32,250</b>	-	<b>2,513,073</b>
<b>Unpaved Road Program</b>								
2009 SPLOST Unpaved Roads Contingency	-	-	250,000	125,000	69,489	-	-	444,489
<b>Total</b>	<b>31,413,352</b>	<b>95,527,646</b>	<b>99,060,375</b>	<b>78,535,472</b>	<b>62,976,939</b>	<b>34,162,589</b>	<b>6,900,000</b>	<b>408,576,372</b>

## water resources capital improvement programs

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

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

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

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

Other project categories include Miscellaneous Projects and Contingencies.

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



### 2009 Capital Achievements

As part of the process of expanding and improving the Yellow River Water Reclamation Facility, the process of selecting a design consultant and a firm to provide at-risk Construction Management was completed in 2006. Construction began in 2007, and is on schedule to complete in 2012. Regulatory approval was received in 2007, and construction began in 2008 on the installation of a 72-inch off-shore water reuse steel pipeline that will return highly-treated effluent to its discharge point in Lake Lanier. Construction is expected to be complete in 2010.

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

Improvements were made to the Water Filtration Plants resulting in operational and conservation efficiencies. The award-winning equalization backwash tank was completed in 2009, making much more efficient use of plant process water. Investments were made in an energy management system to more efficiently manage the

plant and transmission system.

The completion of some major interceptor and pump station projects allowed for the shutting down of several smaller outdated pump stations. This was in support of a continuing effort to consolidate treatment at the larger County facilities, using fewer pump stations for conveyance. These projects also allowed the County to reduce the wastewater flow sent to the water reclamation facility owned by DeKalb County, and instead treat those flows at the F. Wayne Hill WRC. Construction of the No Business Creek Tunnel began in 2007, with progress continuing on track in 2009, and the expected completion date remains in 2010. These major components of the system are being built to improve sewage service in the southern portion of the county.

The department has continued its support of the Georgia Department of Transportation road projects. Of particular interest are the Highway 78 and Sugarloaf relocation projects. Both required significant design and construction efforts to relocate water and sewer pipes within the area of disturbance.

Construction of a 16-inch non-potable reuse water line from F. Wayne Hill WRC to the planned location of the Gwinnett Braves Stadium was completed prior to the 2009 opening season. The line provides reuse water to the Gwinnett Braves for irrigation of the playing field, as well as washing down of the stadium. The use of non-potable water in this instance supports on-going sustainability efforts.

The Stormwater Management Division completed a total of \$17 million in drainage improvement projects involving the lining and replacement of aging infrastructure. Approximately \$8 million was in response to the September 21<sup>st</sup>, 2009 flood event. As part of the Watershed Improvement Program, \$3 million in stream restoration and Best Management Practice (BMP) construction projects were completed. In addition, the floodplain model database was upgraded and the County continues to be 100% compliant with floodplain mapping requirements mandated by the Metropolitan North Georgia Water Planning District (MNGWPD).

## **2010 – 2015 Capital Improvement Plan**

The 2010 capital budget and 2011– 2015 plan for the Water Resources Capital Improvement Program totals \$702.6 million. Some of the major projects are described in the following paragraphs.

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

The department will continue the Sewer Assessment Program throughout the planning period. The objective of this program is to reduce the amount of non-sewer water entering the gravity sewer system. This objective is being achieved by improving the overall integrity of the system through monitoring, locating, quantifying, and eliminating sources of inflow/infiltration (I/I). This reduction in I/I

should manifest itself in increased usable capacity in the system, decreased surcharging, reduced risk of sewer overflows, and decreased transport/treatment costs.

The department has performed a business case evaluation to assess the need for emergency generators at the water production facilities. Current back-up power consists of dual sources of feed from the power transmission grid. Installation of these generators will ensure water production capability in the event of a regional power failure affecting both sources. Implementation is expected to begin in 2011, and costs will approach \$8 million with a construction duration of two to three years.

Revitalization, infill, and higher density rezoning have rendered some sanitary sewer collection systems out of capacity and susceptible to blockage. The Sanitary Sewer Collection System Renewal program continues in 2010. Costs of this program, which replaces outdated systems and increases capacity, are estimated to be \$12.8 million between 2010 and 2015.

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

The County has been the beneficiary of several Federal stimulus funding programs. These allowed for low cost funding of the No Business Creek (NBC) Tunnel and Crooked Creek Improvements projects as well as development of two efficiency projects at the F. Wayne Hill Water Resources Center (WRC) (A Gas to Energy facility and a Fats, Oils and Grease receiving station).

The 2010 – 2015 capital budget program for the Stormwater Utility totals \$199.8 million. The scope of the Stormwater Utility encompasses maintenance to the drainage system, stream bank restoration projects, stormwater management facility upgrades, and expanded efforts to protect water quality and aquatic ecosystems through the Watershed Improvement Program (WIP). Efforts continue to upgrade watershed dams to meet Federal standards, and to inventory the current storm drain system. The Stormwater Utility also supports watershed protection efforts required by NPDES permits.



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Project Definition	Prior Year	2010	2011	2012	2013	2014	2015	Total
<b>County and State DOT Utility Relocations</b>								
DWR Central Facility Upgrades	50,804	50,000						100,804
Stabilization	7,292,722	500,000	1,152,587	5,071,000	272,000	15,064,237	44,919,000	74,271,546
Utility Relocation Program	7,673,909	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	37,673,909
<b>Sub-Total</b>	<b>15,017,434</b>	<b>5,550,000</b>	<b>6,152,587</b>	<b>10,071,000</b>	<b>5,272,000</b>	<b>20,064,237</b>	<b>49,919,000</b>	<b>112,046,258</b>
<b>Miscellaneous Projects &amp; Contingencies</b>								
Admin / Revenues - Fund 504	1,298,655	1,380,997	309,344	1,000,000				3,988,997
Capital Needs Pending Business Eval	-		4,000,000	16,858,029	16,324,741	7,142,040	5,260,000	49,584,810
DWR Internet Bill Presentation & Payment	107,565	100,000						207,565
Distribution System Rehab	6,559,000	5,750,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	42,309,000
Equipment - New & Repl (2010)	-	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	8,500,000
Flow & Pressure Monitoring Stations	86,881	390,000	360,000	370,000	385,000			1,591,881
General Engineering	1,226,041	359,884	650,000	650,000	650,000	650,000	650,000	4,835,925
Miscellaneous R&E Contingency	-	1,000,000	1,123,000	733,000	1,000,000	1,000,000	1,000,000	5,856,000
Upper Chattahoochee Basin Study	73,790	11,000	11,000	11,000	11,000	11,000	11,000	139,790
WRF Demolition Program	-			1,600,000	3,400,000			5,000,000
Water & Sewer Master Plan Review	670,372	100,000	50,000	50,000	50,000	200,000	300,000	1,420,372
Water & Sewer Planning Studies	1,598,475	350,000	350,000	350,000	350,000	385,000	404,000	3,787,475
Water Accountability Program	2,102,123	50,000	50,000	50,000	1,000,000	50,000		3,302,123
Watershed Protection Impl - 2007-2009	4,714,838	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	40,714,838
Gas to Energy	451,546	4,696,000						5,147,546
Stabilization	7,292,722	1,962,011	2,500,000	2,500,000				14,254,733
<b>Sub-Total</b>	<b>26,182,008</b>	<b>23,149,892</b>	<b>22,903,344</b>	<b>37,672,029</b>	<b>36,670,741</b>	<b>22,938,040</b>	<b>21,125,000</b>	<b>190,641,054</b>
<b>Sewer Interceptors, Force Mains &amp; Pump Stations</b>								
No Business Creek Ps/Fm	71,283,739	133,332						71,417,071
Old Norcross Rd Ps	12,023,722	5,000						12,028,722
Reclaimed Water Reuse	4,803,521	350,000	100,000	100,000	100,000	100,000	100,000	5,653,521
No Business Creek Ps/Fm	71,283,739	1,087,194						72,370,933
<b>Sub-Total</b>	<b>159,394,719</b>	<b>1,575,526</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>161,470,245</b>
<b>Sewer Rehabilitations</b>								
Pump Station Rehab	4,799,519	2,954,245	3,402,310	7,760,000	2,200,000	2,000,000	2,000,000	25,116,074
Sanitary Sewer Collection System	4,078,313	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,078,313
Sewer Assessment Program	36,369,239	2,100,000	2,700,000	2,900,000	3,000,000	3,000,000	3,000,000	53,069,239
Sewer PS Scada Conversion	10,878,641	150,000						11,028,641
Wastewater Flow Metering	1,820,113	325,000	700,000	725,000	750,000	3,200,000	925,000	8,445,113
<b>Sub-Total</b>	<b>57,945,825</b>	<b>7,529,245</b>	<b>8,802,310</b>	<b>13,385,000</b>	<b>7,950,000</b>	<b>10,200,000</b>	<b>7,925,000</b>	<b>113,737,380</b>
<b>Stormwater Management Program</b>								
Biosolids Master Plan	-			1,500,000	25,000,000	25,000,000	28,500,000	80,000,000
DWR Data Management	654,136	1,038,500	969,500	955,000	815,000	975,000	525,000	5,932,136
Asset Management	52,955	500,000	250,000	250,000	250,000	250,000	250,000	1,802,955
Big Haynes Storm Water Demo & Reuse Proj	518,790	1,154,610						1,673,400
Drainage Improvements (2010)	-	14,083,537	14,844,889	15,094,786	17,846,334	18,649,465	18,904,108	99,423,117
Equipment - New & Repl (2010)	-	403,500	250,000	250,000	250,000	250,000	250,000	1,653,500
Natural Resources Watershed	14,924,465	1,550,000	45,000	45,000	45,000	45,000	45,000	16,699,465
Stormwater Mitigation (Plan)	-		300,000	300,000	300,000	300,000	300,000	1,500,000
TMDL Implementation	469,670	65,000	150,000	150,000	150,000	150,000	150,000	1,284,670
Watershed Protection Impl - 2007-2009	4,714,838	300,000	300,000	300,000	300,000	300,000	300,000	6,514,838
Big Haynes Storm Water Demo & Reuse Proj	518,790	1,445,638						1,964,428
Natural Resources Watershed	14,924,465	3,200,373						18,124,838
<b>Sub-Total</b>	<b>36,778,109</b>	<b>23,741,159</b>	<b>17,109,389</b>	<b>18,844,786</b>	<b>44,956,334</b>	<b>45,919,465</b>	<b>49,224,108</b>	<b>236,573,348</b>
<b>Water Production Facilities</b>								
Facility Rehab (Water)	4,673,085	900,000	2,000,000	1,250,000	1,000,000	1,000,000	1,000,000	11,823,085
<b>Water Reclamation Facilities</b>								
Crooked Creek Wrf Improvements	3,856,727		14,642,562	50,000				18,549,288
South Gwinnett Wastewater	375,486	500,000	3,000,000	2,200,000	4,200,000	13,000,000	1,200,000	24,475,486
WRF Rehab/Improvements Program	4,548,983	1,600,000	1,600,000	1,200,000	1,200,000	1,200,000	1,200,000	12,548,983
Yellow Rvr Wrf Improvements	170,852,912	6,028,484	19,940,777	4,518,615				201,340,787
Crooked Creek Wrf Improvements	3,856,727	23,225,000						27,081,727
Yellow Rvr Wrf Improvements	170,852,912	52,960,591						223,813,503
<b>Sub-Total</b>	<b>354,343,745</b>	<b>84,314,075</b>	<b>39,183,339</b>	<b>7,968,615</b>	<b>5,400,000</b>	<b>14,200,000</b>	<b>2,400,000</b>	<b>507,809,774</b>

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Project Definition	Prior Year	2010	2011	2012	2013	2014	2015	Total
<b>Water Storage</b>								
Water Storage Facility Rehab - Phase II	979,750	200,000	800,000	200,000	200,000	200,000	200,000	2,779,750
<b>Water Transmission and Distribution</b>								
Petition Sewer	1,224,763	950,000	100,000	100,000	100,000	100,000	100,000	2,674,763
Water Meter - New Installations	2,375,036		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,375,036
Water Meter Replacements	5,669,812	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	11,669,812
Water Production Emerg Generat	73,063		2,000,000	4,000,000	2,000,000			8,073,063
Water Service Line Repl	4,651,000	300,000	300,000					5,251,000
<b>Sub-Total</b>	<b>13,993,673</b>	<b>2,250,000</b>	<b>4,400,000</b>	<b>6,100,000</b>	<b>4,100,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>35,043,673</b>
<b>Total</b>	<b>669,308,350</b>	<b>149,209,897</b>	<b>101,450,969</b>	<b>95,591,430</b>	<b>105,649,075</b>	<b>116,721,742</b>	<b>133,993,108</b>	<b>1,371,924,569</b>