



• capital program

This section includes a description of the major capital achievements of fiscal year 2013 and the programs that make up the 2014 – 2019 Capital Improvement Program. Included are program descriptions, the impact on County operations, and a listing of the budgeted appropriations by project category.

Community Services:

Capital Improvement Programs

Capital improvement programs for the Department of Community Services are comprised of projects that help to provide a comprehensive and coordinated system of community, health, and recreational services to Gwinnett County residents. Projects in these programs include the construction of and/or renovation of senior centers, community centers, and parks and recreational facilities. Parks and recreation projects involve providing quality parks and recreational facilities such as passive and active park land, sports fields, tennis complexes, aquatic centers, multi-use trails, playgrounds, picnic pavilions, and other park amenities.

2013 Capital Achievements

Capital projects completed in 2013 include: Harbins Park expansion including youth baseball and softball complex; Rabbit Hill Park improvements including youth baseball and softball complex and soccer fields expansion; Phase two development at the Gwinnett Environmental and Heritage Center; Bogan Park Aquatic Center renovation; and many renovation and improvement projects to existing parks and recreational facilities.

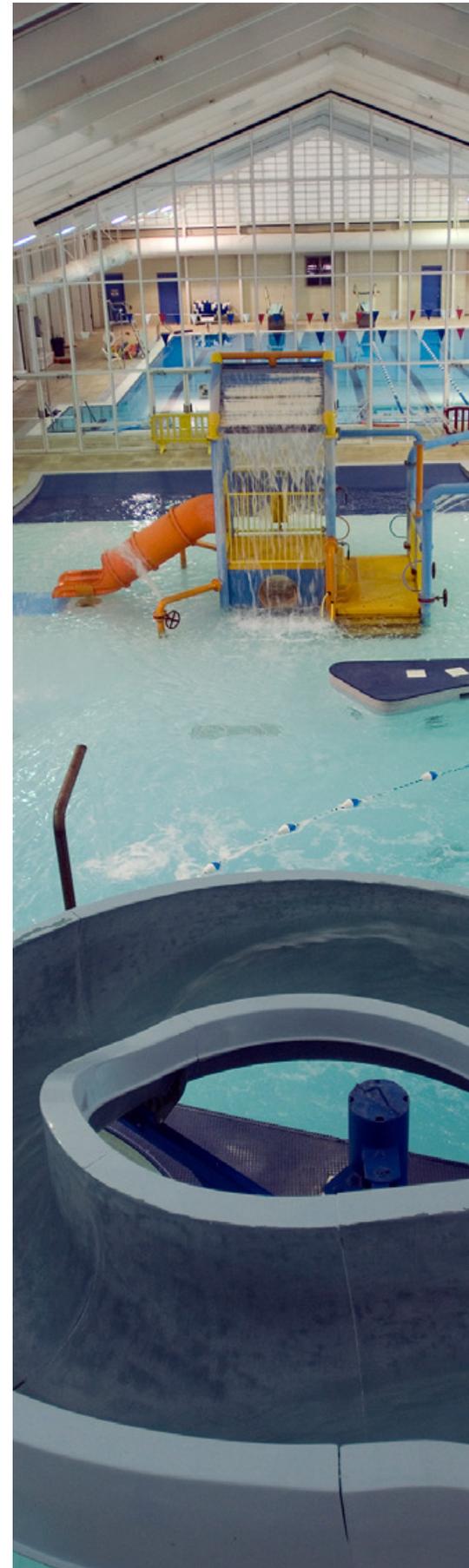
The 2009 SPLOST capital program included the development of a youth baseball and softball complex at Harbins Park, which was completed in 2013. This new park development includes a seven-field baseball and softball complex, concession/restroom building, playground and pavilions, parking, and a maintenance compound. Gwinnett County partners with the Archer Athletic Association at Harbins Park for youth sports programming.

The Rabbit Hill Park improvements feature a new seven-field baseball/softball complex and concession/restroom building, providing youth sports programs in conjunction with the Mountain View Athletic Association. In addition, an expansion to the existing soccer complex at Rabbit Hill Park provides two full-size soccer fields and associated park amenities. Other park improvements include multi-purpose trail expansion, playground, a new lake, which also provides for irrigation needs, and traffic improvements that include a signalized intersection leading to a traffic circle for park access.

An additional development phase at the Gwinnett Environmental and Heritage Center (GEHC) was completed. Major components of this development include a new festival field, overflow parking, construction of a service center, parking improvements to allow for improved bus traffic flow, and relocation of the historic Chesser-Williams House to the GEHC. The house was donated to Gwinnett County.

The renovation of the Bogan Park Aquatic Center was also completed, and the facility was reopened for public use in October 2013. This major renovation project included the replacement of the building structure shell, new HVAC/dehumidification system, more efficient lighting system, renovated locker rooms, repainting/replastering as needed, new entry/lobby area, new filtration system, and multiple other improvements.

Finally, a number of renovation and improvement projects to existing parks and recreational facilities were completed in 2013. Examples include the Bethesda Park repaving project, Little Mulberry Park trail improvements, new park security systems, renovation work at the Gwinnett Historic Courthouse and the Lawrenceville Female Seminary building, and others.





2014 – 2019 Capital Improvement Plan

The 2014 capital budget and the 2015 – 2019 plan for the Community Services Capital Improvement Program totals \$106.1 million.

At its October 2013 meeting, the Gwinnett County Recreation Authority approved the 2013 Capital Improvements Plan, which serves as the guide for parks and recreation capital projects for the next five years. In addition, the Recreation Authority recommended that any/all funding from the 2014 SPLOST referendum be targeted for improvement/renovations to existing parks and recreational facilities. With the approval of SPLOST on November 5, 2013, a listing of recommended capital projects will be presented to the Board of Commissioners during the first quarter of 2014. The funding amount for the three-year SPLOST period for parks facilities is approximately \$24 million. In addition, for the first time, funding was also allocated for Senior Services capital projects of approximately \$5 million. Again, this capital project listing will be provided in the first quarter of 2014.

Parks and Recreation will continue to implement the 2009 SPLOST program as approved. Major capital projects remaining include: JB Williams Park (new park development), Level Creek Park (new park development), South Gwinnett Park (park renovation project), Rock Springs Park Soccer Complex (park improvement), George Pierce Park Gymnasium (park improvement), Freeman's Mill Park (historic site improvement), Isaac Adair House (historic site improvement), McDaniel Farm Park (park improvement), and other renovation and improvement projects.

Community Services Capital Improvement Program (\$)

Project Definition	2014	2015	2016	2017	2018	2019	Total 2014 – 2019
2014 SPLOST	9,328,805	12,746,836	13,176,088	3,349,306	-	-	38,601,035
Community Service Facilities	-	250,000	-	-	-	-	250,000
Fleet Equipment	414,773	268,140	191,456	200,419	77,500	811,267	1,963,555
Libraries	1,295,688	-	-	-	4,070,088	-	5,365,776
Parks and Recreation	25,136,889	21,543,178	7,813,498	860,000	860,000	860,000	57,073,565
Funds Carried Forward Adjustment	2,831,973	-	-	-	-	-	2,831,973
Total Community Services	39,008,128	34,808,154	21,181,042	4,409,725	5,007,588	1,671,267	106,085,904



General Government:

Capital Improvement Programs

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

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

Other project categories are:

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

2013 Capital Achievements – Support Services

Projects affecting public safety continued to be priorities in 2013. Highlights for 2013 capital projects follow.

Fire and Emergency Services: Construction began on the new Fire Equipment Maintenance Building located next to the Fire Apparatus Storage Building on Swanson Drive. This facility will provide space for testing and maintaining a variety of firefighting and emergency rescue equipment and is scheduled to be completed in the first quarter of 2014. On a larger scale, design and construction advanced on the redevelopment and upgrade of the County's Fire Training Academy. The purpose of this project is to enlarge and improve the facility so that it can continue to provide not only quality training for new recruits but expanded and ongoing training for all firefighters to comply with the National Standards for Fire Services. The project is being developed in two phases. The first phase, a new driving course, is expected to be ready for use by February 2014. The second and larger phase of the project includes the development of a new 34,900 square foot classroom/training building, a new three-bay apparatus storage facility, and a new outdoor training pavilion. Construction documents for this work have been completed, and the project will bid early in 2014. Site preparation and entrance drive construction were completed at the future site for a relocated Fire Station 10 to comply with the terms of the land purchase.

Fuel Sites: Two upgrades to County fuel sites were completed. These projects included the installation of Diesel Exhaust Fluid (DEF) dispensers at four fuel sites (Swanson, Seaboard, Scenic Highway, and Snellville) and the installation of a new Video over Internet Protocol camera system at all 11 fuel sites.

Georgia State Patrol: In addition to its support of the County's public safety departments, the department also negotiated a lease and administered the build-out of a 2,535 square foot space on Pleasant Hill Road for use by the Georgia State Patrol. The State Patrol occupied this space in August and is using it as a post from which to patrol the I-85 corridor.

Gwinnett County Senior Services Center: Phase 2 of the Gwinnett County Senior Services Center broke ground in late 2012 and is scheduled for occupancy in January 2014. The project includes a 12,000 square foot addition with a new kitchen and other features to support Senior Services food service programs. The project will complete the consolidation of Senior Services' administrative, casework, and food service functions in a single modern Leadership in Energy and Environmental Design (LEED)-certified facility. The project is funded by Community Development Block Grant monies through the U.S. Department of Housing and Urban Development Community Development.

Morgue and Medical Examiner's Office: The department conducted a programming study and feasibility analysis for the development of a facility to house a new and expanded morgue consolidated with space for the Medical Examiner's Office. This study was driven by a growing awareness of the present morgue's physical inadequacy and the opportunity for creating operational efficiencies in combining the morgue with the Medical Examiner's Office in a single facility. The study determined the optimal size and configuration of the facility, evaluated site possibilities, and provided a cost estimate for all elements of the facility's design and construction. The study will be used as a basis for development of the new facility in 2014.

Police Headquarters: Funding remaining from the SPLOST supported additional upgrades to Police Headquarters in 2013. These projects included the replacement and repair of the three roof areas at headquarters, the replacement of several aging HVAC roof top units, and some additional interior enhancements. In addition, capital maintenance funds were used to engineer and procure a replacement emergency generator for support of the headquarters facility.

Capital maintenance projects completed during 2013 include the following items:

- Comprehensive Correction Complex
 - Replacement of the boiler based water heating system
 - Upgrade and reconfiguration of a portion of the HVAC system to improve cooling and air distribution in the dining areas
- Department of Transportation Central Maintenance Facility
 - Replacement of the fire suppression system at the Traffic Control Center
- Fire Stations
 - Replacement of the HVAC units at Fire Stations 2, 3, 16, and 17
- Female Seminary
 - Repair and repainting of exterior woodwork and restoration/resealing of brick
- Government Annex
 - Installation of a plumbing booster pump
 - Completion of the first phase of the multi-year project to replace the HVAC system
- Gwinnett Historic Courthouse
 - Repainting and refurbishment of exterior woods and metals, replacement of event room carpet, and refurbishment of restrooms
- Gwinnett Justice and Administration Center
 - Completion of Phase 6 in the six-year plan to replace all of the HVAC system controls
 - Implementation of the first phase of a multi-year project to replace all of the HVAC air distribution boxes
 - Replacement of a drive and fan on the cooling tower





- Upgrade of chilled water piping and controls in the central HVAC plant to improve operating efficiency
- Libraries
 - Replacement of automatic sliding entrance doors at six library branches
- Multiple County Facilities
 - Implementation of electrical load tests and electrical panel inspections and repairs on more than 30 County facilities
 - Replacement of fire alarm systems at the Norcross Human Services Center, Airport Control Tower, Government Annex, and One Justice Square
- One Justice Square
 - Landscaping enhancements
- Parks
 - Replacement of controls on HVAC systems at the Lucky Shoals Community Center and the Rhodes Jordan Community Center
 - Replacement of HVAC units on concession/restroom buildings at several parks
- Police Department
 - Replacement of the cooling tower at the East Precinct
- Tag Office
 - Build-out of a new Commercial Tag transaction area and a new call center for the Lawrenceville Tag Office

2013 Capital Achievements – Information Systems

The following are activities and accomplishments of the Department of Information Technology Services in 2013:

- Deployed the ability to issue electronic citations to an initial group of users in Public Safety
- Completed the installation of approximately 1,200 rocket modems and associated hardware (MDTs and Docking stations) in the Police's, Fire's, Sheriff's, and Department of Water Resources' vehicle fleet
- Completed the transition from the RadiolP connectivity platform to the NetMotion connectivity platform for the Police's, Fire's, Sheriff's, and Department of Water Resources' mobile units
- Completed upgrades to numerous business systems such as the Customer Relationship Management System (to Version 7.0), Police Records Management System, Business Warehouse, Fleet Management System, and the Tax System
- Upgraded the lighting system at the Tuggle Road 800 MHz radio tower site
- Installed Voice over Internet Protocol (VoIP) telephone systems at the Department of Transportation's Central Facility, Department of Water Resources' Lanier and Lucky Shoals Filter Plants, Planning and Development, and Shorty Howell Park
- Installed video surveillance equipment at Fleet Management fuel islands and Shorty Howell Park
- Replaced/upgraded the entire network infrastructure at the Sheriff's Detention Center
- Initiated online bill pay for Energy Excise Tax billing and Solid Waste invoice submissions
- Completed several migrations and/or enhancements such as the Board and Authorities web application, Jboss migration, GC Workplace Redesign, Charitable Donations, Employee Interaction Center, County Administrator workflow enhancements, and Stars migration to a web solution

2014 – 2019 Capital Improvement Plan

The 2014 capital budget and 2014 – 2019 plan for the General Government Capital Improvement Program totals \$330.4 million.

2014 – 2019 Capital Improvement Plan – Support Services

The following projects are currently under design or construction or are scheduled to start in 2014:

Fire Equipment Maintenance Building and the Driving Training Course: The Fire Equipment Maintenance Building and the Driving Training Course associated with the County's Fire Training Academy will be completed in early 2014. Other major elements of the Fire Training Academy including redevelopment of the classroom building, a new apparatus storage building, and an outdoor framing pavilion will be bid for construction in the first quarter of 2014.

Georgia State Patrol: Another public safety project is the development of a new permanent facility to house the Georgia State Patrol Post. This proposed project involves the construction of a facility of approximately 10,000 square feet. Efforts in 2014 will focus on identifying and acquiring a site for the facility and starting the design process. This project also will be funded from the 2014 SPLOST.

Library Branches: A major focus of activity in 2014 will be the development of three library branch relocations and expansions. One of these projects, the Lilburn Branch Library and City Hall project, is already underway. This project is a unique joint venture between the County and the City of Lilburn that will relocate the Lilburn Branch Library and Lilburn City Hall to a new shared building with a strong civic presence and the modern efficiencies of LEED design. Design development of this facility has been completed, and the County and City expect to complete the construction documents and bid this work in 2014. Two additional branch relocations, Norcross and Duluth, will be funded from the newly approved 2014 SPLOST. These facilities, more than 32 years in age, will be replaced and upgraded with freshly conceived 22,000 square foot buildings. Activities in 2014 will include identification and acquisition of the new sites and initiation of design services later in the year.

Morgue and Medical Examiner's Office: The department will proceed with the design of a new combined facility for the County's Morgue and Medical Examiner's Office. The project will be funded from the proceeds of the voter approved 2014 SPLOST.

Senior Services Centers: One of new areas of focus from the 2014 SPLOST will be the enhancement of the County's Senior Services centers. Projects on the horizon for 2014 include renovations and possible expansions at the Buford Human Services Center and Norcross Human Services Center and the development of a new free-standing facility at a location yet to be identified. The County expects to complete programming and initiate design on all of these projects during the year. In addition, grant funds are available from the Department of Housing and Urban Development's Community Development Block Grant Program to renovate the Lawrenceville Senior Services Center. With the recent relocation of administrative and food service functions from this building, there is an opportunity to reconfigure and enhance the center. Design of these modifications will start early in 2014.

Capital Maintenance Projects: 2014 will again include a major focus on general capital maintenance projects. Some projects began or were funded in 2013, while others are newly programmed for the year. Projects to be completed or newly implemented in 2014 include the following items:



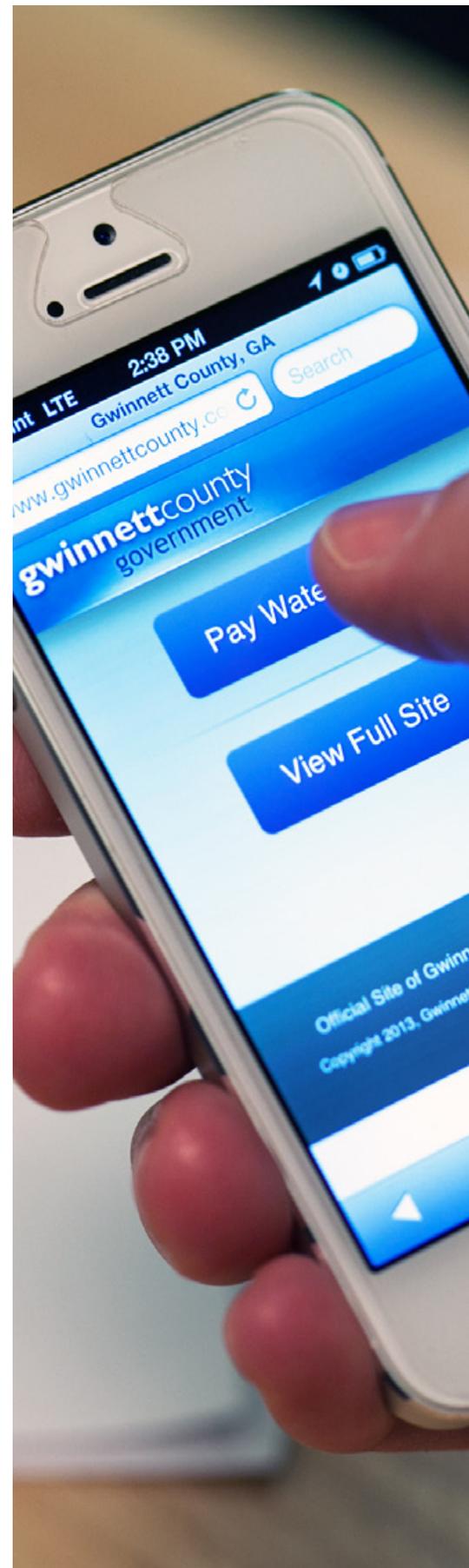


- Bethesda Senior Center
 - Replacement of all major HVAC units
- Buford Human Services Center
 - Engineering of a redesign and upgrade to the HVAC system
- Central Services
 - Re-engineering and upgrading of the HVAC controls system to provide more efficient operation and more refined controls for the Records Warehouse
- Comprehensive Corrections Complex
 - Replacement of aging and deteriorated laundry and kitchen equipment
- Government Annex
 - Replacement of the HVAC distribution system on the top three floors
- Gwinnett Historic Courthouse
 - Replacement of the low slope built-up roof
- Gwinnett Justice and Administration Center
 - Replacement of the fire alarm system
 - Replacement of the paver walkway system
 - Replacement of the dining room flooring in the cafeteria
 - Implementation of various plumbing system repairs and upgrades
 - Conversion of the video surveillance system to a Video over Internet Protocol (VoIP) system
 - Conversion of the former IT Data Center to office space
 - Implementation of the second and third phases of a multi-year plan to replace all air distribution boxes on the HVAC system
- Libraries
 - Completion of the roof replacement on the Buford Branch Library and Mountain Park Branch Library
 - Implementation of roof replacements on the Snellville Branch Library and Peachtree Corners Branch Library
 - Replacement of carpet at the Mountain Park and Collins Hill Branch libraries
 - Installation of new HVAC systems controls on the Dacula and Grayson Branch libraries
- Multiple County Facilities
 - Plumbing fixture retrofits (installations of low flow units) on 23 County facilities
 - Continued landscaping upgrades on the One Justice Square Building and the Courts Annex
 - Replacement of the fire alarm systems on the Collins Hill Branch Library, Bogan Aquatic Center, Bethesda Senior Center, and Collins Hill Aquatic Center
- Parks
 - Replacement of several HVAC units on older concession/restroom buildings at County parks
- Police and 911 Facilities
 - Replacement of the batteries in the UPS units within the Police Annex and 911 Center
 - Analysis, engineering, and HVAC system modifications as needed to address ventilation and air balance issues at the Police Training Firing Range
 - Replacement of three aging HVAC rooftop units at Police Headquarters

2014 – 2019 Capital Improvement Plan – Information Systems

Several of the major projects currently underway include:

- Ensure compliance with mandated requirements issued by the Federal Bureau of Investigation for advanced authentication of individuals accessing sensitive federal and state criminal justice databases in the execution of their law enforcement duties for the purpose of protecting the sources, transmissions, storage, and generation of criminal justice information
- Continued implementation of the VoIP telephone systems at the Sheriff's Detention Center, Corrections, F. Wayne Hill Reclamation Facility, and the Court Annex
- Continued deployment and availability of Gwinnett County services via mobile device accessibility to citizens, business partners, and employees
- Replacement or upgrade of the County's current FileNet Enterprise Content Management System with a system that will provide more functionality, efficiencies, and integration with other mission-critical systems such as SAP, SharePoint, Accela, Recreation, Fleet, and Geographic Information Systems (GIS)
- Implementation of Symantec Endpoint Management Suite to enhance and streamline the support, security, and management functions of client endpoint devices located strategically throughout County offices
- Upgrade of Supplier Relationship Management System (SRM) to version 7.0 to provide more functionality and enhancements to internal and external customers doing business with the County and to ensure continued support from the provider of the system
- Replacement of the Jail Management System to be used by the Sheriff's Detention Center, Correctional Institute, and the Diversion Center
- Implementation of an Enterprise Billing System to consolidate all or some of the County's different billing processes so citizens will receive one consolidated bill for County services presented in a uniform format with common methods of payments, rules-based billing cycles, and collection methods. An Enterprise Billing System would also improve visibility of outstanding receivables, better financial reporting, and revenue forecasting.
- Expansion of the Enterprise Asset Management System to include County assets maintained by the Department of Support Services inclusive of real property, easements, rights of way, leases, and the facilities that are located on such properties, all of which will be integrated with the County's GIS and combined with a computerized maintenance management system
- Update the Disaster Recovery Plan through the acquisition of equipment and services needed to interconnect the GJAC Data Center and the E-911 Data Center to diminish downtime of critical business systems and to ensure business continuity



General Government Capital Improvement Program (\$)

Project Definition	2014	2015	2016	2017	2018	2019	Total 2014 – 2019
2014 SPLOST	23,099,774	31,563,423	32,626,327	8,293,476	-	-	95,583,000
Cities Share of 2009 SPLOST	9,890,041	-	-	-	-	-	9,890,041
Computers and Computer Systems	6,205,782	16,550,657	20,197,368	7,351,741	7,379,341	6,529,475	64,214,364
Contingencies and Miscellaneous Projects	(24,477,535)	(6,531,810)	(346,698)	2,328,386	66,420	58,090	(28,903,147)
General Government Facilities	5,230,201	21,230,487	5,384,097	2,554,815	72,062,923	599,990	107,062,513
Underground Storage Tank Improvements	80,000	30,000	30,000	30,000	559,047	-	729,047
Funds Carried Forward Adjustment	81,840,226	-	-	-	-	-	81,840,226
Total General Government	101,868,489	62,842,757	57,891,094	20,558,418	80,067,731	7,187,555	330,416,044

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 residents.

2013 Capital Achievements

Achievements in 2013 pertaining to the Gwinnett County Police Department include the following:

- **Police Headquarters Renovation:** During 2013, further renovation activity included exterior improvements at Police Headquarters. Re-roofing was done to the front, back, and high roofs. There were also three HVAC replacements completed. The upgrade to the HVAC controls is currently in negotiations with the manufacturer, Trane.
- **Animal Welfare and Enforcement Center:** Improvements during 2013 at the Animal Welfare and Enforcement Center included testing for kennel coatings. The current testing for kennel coating was completed in October and is still in the testing phase. The mold remediation and removal began in November to include removal of the molded ceiling and wall panels on the adoption side of the facility with the replacement of new ceiling boards and wall panels to follow. Duct cleaning, installation of exhaust fans, and dehumidification equipment have been installed. The upgrade to the HVAC controls is pending.
- **Major Repairs and Renovations:** During 2013, the Police Major Repairs and Renovations project included the replacement of a generator located at Police Headquarters. Carpet replacement was completed at the Central Precinct.

Achievements in 2013 pertaining to the Department of Fire and Emergency Services include the following:

- The purchase of six new medic units (ambulances) to replace older units
- The purchase of one additional new medic unit (ambulance)
- The purchase of four new fire engines to replace older units
- The purchase of one new squad vehicle to replace an older unit
- The replacement of Fire Station 11's rear asphalt driveway with a concrete driveway
- The installation of a side road, retention pond, and fencing at the new site for Fire Station 10
- The construction of a new concrete driver training pad as part of the Fire Academy's Phase One project
- The replacement of HVAC systems at four Fire Stations (2, 3, 16, and 17)
- The replacement of carpet at Fire Resource Management
- The installation of roofing wall panels at five stations (5, 6, 20, 23, and 25)
- The replacement of 16 various light-duty vehicles
- The replacement of two operational command vehicles
- The replacement of the forklift at Fire Resource Management



2014 – 2019 Capital Improvement Plan

The 2014 capital program and 2015 – 2019 plan for the Public Safety Capital Improvement Program totals \$188.2 million. Some of the highlights of planned improvements are listed below.

Police Services' capital improvement plans for 2014 – 2019 include existing capital projects: improvements to the Animal Welfare and Enforcement Center and major repairs and renovations at Police Headquarters. There will be two new projects to include an upgrade to one of the police helicopters and a five-year replacement program for police firearms.

Future plans for the Department of Fire and Emergency Services include: the addition of Fire Station 31 located at the Georgia Gwinnett College campus, which is expected to be a 12,800-square-foot facility; relocation of Fire Station 10 near Coolray Stadium, which is also expected to be a 12,800-square-foot facility; improvements at the Fire Academy; identifying plans and locations for the construction of Stations 33 and 34 for future County growth; adding additional medic units; the upgrading of the department's self-contained breathing apparatus; and the replacement of older HVAC systems.



Public Safety Capital Improvement Program (\$)

Project Definition	2014	2015	2016	2017	2018	2019	Total 2014 – 2019
2014 SPLOST	13,993,208	19,120,253	19,764,132	5,023,960	-	-	57,901,553
Contingencies and Miscellaneous Projects	265,445	81,918	81,918	81,918	81,921	-	593,120
Correctional/Detention Facilities	492,520	883,754	1,486,409	154,919	23,625	94,500	3,135,727
Emergency Communications and Other Equipment	165,652	1,998,250	1,089,125	1,094,125	185,000	-	4,532,152
Fire Facilities	6,909,103	29,410,607	11,662,914	5,259,131	16,512,677	4,962,555	74,716,987
Police Facilities	3,040,000	3,190,000	260,000	190,000	200,000	-	6,880,000
Public Safety Vehicles and Equipment	9,560,995	7,959,927	4,580,168	4,557,721	4,938,589	4,711,668	36,309,068
Funds Carried Forward Adjustment	4,157,959	-	-	-	-	-	4,157,959
Total Public Safety	38,584,882	62,644,709	38,924,666	16,361,774	21,941,812	9,768,723	188,226,566



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 Improvement, and Transit.

The County's Road Improvement Program consists of the following:

- Major Roadway Improvements include new road construction, new alignments, and increasing the 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 as well as Advanced Traffic Management System (ATMS) improvements.
- 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 with the installation of 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 Category funds the paving of gravel and dirt roads throughout the county.
- The Rehabilitation and Resurfacing Category renovates, rehabilitates, and resurfaces existing County roads to prolong the life of the road.

The County Airport Improvement Category consists of various improvements to Gwinnett County's Briscoe Field, the fourth busiest airport in the state. Projects in the Transit Category consist of the acquisition/replacement of buses and equipment and the construction of various transit facilities.

2013 Capital Achievements

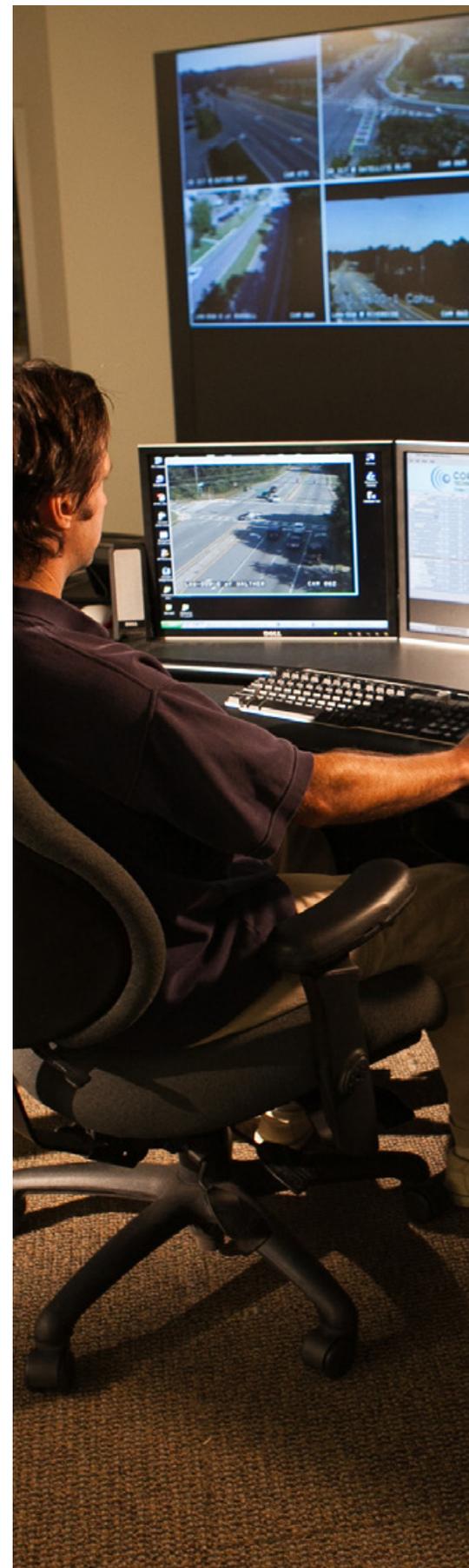
- Completed construction of the Pleasant Hill Road Diverging Diamond Interchange (DDI) project
- Began construction on the new Jimmy Carter Boulevard at I-85 DDI
- Awarded and began construction of the widening of SR 20 from Peachtree Industrial Boulevard to Burnette Trail
- Worked with Georgia DOT to award and begin construction of the SR 20 widening and bridge replacement project over the Chattahoochee River, which ties into the County SR 20 let widening project from Peachtree Industrial Boulevard to Burnette Trail
- Completed construction on the bridge replacement and alignment project located on Killian Hill Road at the Yellow River
- Formed the Citizens Project Selection Committee (CPSC) for the new 2014 SPLOST Program
- Began working with the CPSC on the prioritization of projects for the 2014 SPLOST Program
- Opened to traffic the second section phase of the Pleasant Hill Road widening from Buford Highway to Howell Ferry Road
- Opened new bridge on Cruse Road over Sweetwater Creek

- Opened 21 projects to traffic
- Began initial design on 10 new projects and four ATMS/ITS projects
- Completed three new traffic signal installations with reallocated SPLOST funds as QuickFix Projects (SR 324 at Morgan Road, SR 124 at Jim Moore Road, and McGinnis Ferry Road at Scales Road)
- Activated seven new traffic signals and 11 traffic signal rebuilds/modifications in road improvement or development projects
- Completed three ATMS/ITS projects (SR 124/Centerville Highway/Scenic Highway from the DeKalb County line to Oak Road, SR 20 from Ozora/Cooper Roads to SR 124/Scenic Highway, West Park Place/Rockbridge Road/Annistown Road from US 78 to SR 124/Scenic Highway) that added an additional 17.7 miles of fiber optic cable, 28 CCTV cameras, and 35 traffic signals to the Traffic Control Center (TCC)
- Completed designs, advertised projects, and set to award bids on two ATMS/ITS projects (Dacula Road from SR 324/Gravel Springs Road to SR 8/Winder Highway and SR 324/Gravel Springs Road from SR 20/Buford Drive to Dacula Road)
- Completed 13 Quick-Fix projects to improve traffic flow at various locations and the rehabilitation of six bridges
- Resurfaced 135 miles of roadway
- Nearly completed construction on Taxiway W rehabilitation project including replacement of existing incandescent lighting with LED fixtures to minimize power consumption
- Began construction on electrical vault relocation project to improve airport operating efficiency
- Implemented the first group of recommendations made by the Airport Privatization Citizens Review Committee (APCRC) to enhance the general aviation facilities at the airport
- Continued implementation of the Computer Aided Dispatch/Automated Vehicle Location (CAD/AVL) system for Transit
- Implemented improved Local Transit Routes to provide direct service to the Doraville MARTA station and reduce transfers

2014 – 2019 Capital Improvement Plan

The 2014 capital budget and 2015 – 2019 plan for the Transportation Capital Improvement Program totals approximately \$448.4 million. Some of the major projects are as follows:

- Continue delivery of the 2009 SPLOST Program
- Implementation of the 2014 SPLOST Program
- Fully implement the CAD/AVL for Transit with real-time vehicle location
- Complete the construction on the Jimmy Carter Boulevard DDI
- Continue construction on the SR 20 widening from Peachtree Industrial Boulevard to Burnette Trail and widening/bridge project over Chattahoochee River
- Complete the development of the recommended prioritized project lists with the CPSC and prepare recommendation for consideration by the Board of Commissioners
- Complete the procurement of the new Transportation Consultant Demand Professional Services contract
- Complete engineering and land acquisition for the Five Forks Trickum Road widening project from Oak Road to Killian Hill Road
- Initiate an update to the Comprehensive Transportation Plan (CTP)
- Continue the expansion of the ATMS/ITS network, growth of the Advanced Traveler Information System (ATIS) and GCSmartCommute website, coordination with public safety, and usage of the Traffic Control Center



Transportation Capital Improvement Program (\$)

Project Definition	2014	2015	2016	2017	2018	2019	Total 2014 – 2019
2014 SPLOST	54,418,032	74,356,543	76,860,513	19,537,623	-	-	225,172,711
Airport Improvements	20,500	128,313	144,325	224,375	161,250	-	678,763
Bridge and Roadway Drainage Improvements	6,567,446	3,400,546	-	2,000,000	3,000,000	3,000,000	17,967,992
Intersection Improvements	8,219,341	4,898,906	830,000	880,000	1,130,000	1,130,000	17,088,247
Major Road Improvements	29,179,862	22,156,450	4,521,666	-	-	-	55,857,978
Miscellaneous Projects and Contingencies	2,297,935	3,427,815	5,125,000	1,400	-	-	10,852,150
Resurfacing/Rehabilitation	10,096,309	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	60,096,309
Road and Safety Alignments	4,105,590	1,139,500	420,000	520,000	720,000	720,000	7,625,090
School Safety Program	4,161,959	1,936,712	2,050,000	1,000,000	1,000,000	1,000,000	11,148,671
Sidewalk/Multi-Use Trails	9,272,641	4,611,336	900,000	200,000	250,000	250,000	15,483,977
Transit Program	2,640,559	3,113,468	636,634	631,995	919,413	1,968,416	9,910,485
Unpaved Roads	169,489	150,000	-	-	-	-	319,489
Funds Carried Forward Adjustment	16,169,841	-	-	-	-	-	16,169,841
Total Transportation	147,319,504	129,319,589	101,488,138	34,995,393	17,180,663	18,068,416	448,371,703

Water Resources:

Capital Improvement Programs

The Water Resources' Capital Improvement Program consists of projects that provide clean, potable water for Gwinnett residents and businesses; manage stormwater; collect and reclaim wastewater to protect the environment; and promote and protect the health, safety, and welfare of the public. These projects include construction of new or improvements to existing 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 transports 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 Best Management Practices (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, remaining life or a combination of these and other influences.

2013 Capital Achievements

The focus of the Department of Water Resources (DWR)'s current Capital Improvements Program is rehabilitation and replacement of aging infrastructure and there have been several completed projects in 2013. Several condition assessment programs have been completed on the equipment at the water reclamation and water production facilities. Also completed was the thickener project at the F. Wayne Hill Water Resources Center (WRC) and selection of the Nutrient Recovery Facility process for the handling of biosolids.

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 and is expected to be completed during the second quarter of 2014. A smaller construction project was completed at Crooked Creek to provide additional aeration capacity to treat higher influent loading.





The completion of some major interceptor and pump station projects allowed for the shutting down of three smaller outdated pump stations, resulting in more than \$100,000 in annual operating costs savings. 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 was also completed for a major upgrade to the Norris Lake pump station and force main, as recommended by the South Gwinnett Business Case Evaluation. These major components of the system were built to improve sewage service in the southern portion of the County.

Improvements were made to the Water Filtration Plants resulting in operational efficiencies and enhanced reliability. Construction was initiated in the installation of standby power generation at the filter plants and is scheduled to be completed during the second quarter of 2014. Installation of these generators will ensure water production capability in the event of a regional power failure. Other reliability improvements include the relocation and installation of backwash pumps.

The department has continued its support of the Georgia Department of Transportation road projects. Of particular interest are the improvements along Highway 316 and associated utility relocations. These require significant design and construction efforts to relocate water and sewer pipes within the area of disturbance. Another 12 miles of water mains have been replaced as part of the Distribution System Rehabilitation Program.

The Stormwater Management Division completed a total of approximately \$17 million in capital drainage improvement projects involving the lining and replacement of aging infrastructure. As part of the Watershed Improvement Program, approximately \$2.8 million in stream restoration and Best Management Practice (BMP) construction projects were completed. In addition, the floodplain model database was updated, and the County continues to be 100 percent compliant with floodplain mapping requirements mandated by the Metropolitan North Georgia Water Planning District (MNGWPD).

2014 – 2019 Capital Improvement Plan

The 2014 capital budget and 2015 – 2019 plan for the Water Resources Capital Improvement Program totals approximately \$834.0 million. Some of the major projects are described in the following paragraphs.

The Department of Water Resources has prepared 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 Gwinnett County's Unified Plan. The formal implementation of an Asset Management program is ongoing. The many aspects of this program will continue throughout the planning period. These activities bring a more business-like approach to the department, incorporating business case decision making, unified strategies, cost effectiveness, a more proactive approach, and improved customer service. Business case evaluations are ongoing in the department, and it is expected that solutions to identified problems will be increasingly determined by the use of these analyses. The department has performed a business case evaluation that resulted in the future implementation of UV disinfection and onsite generation of sodium hypochlorite, an inherently safer process for chlorination.

As the emphasis of the Capital Improvement Plan (CIP) shifts from growth to rehabilitation during this planning period, the development of a reliability centered maintenance program will be implemented.

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.

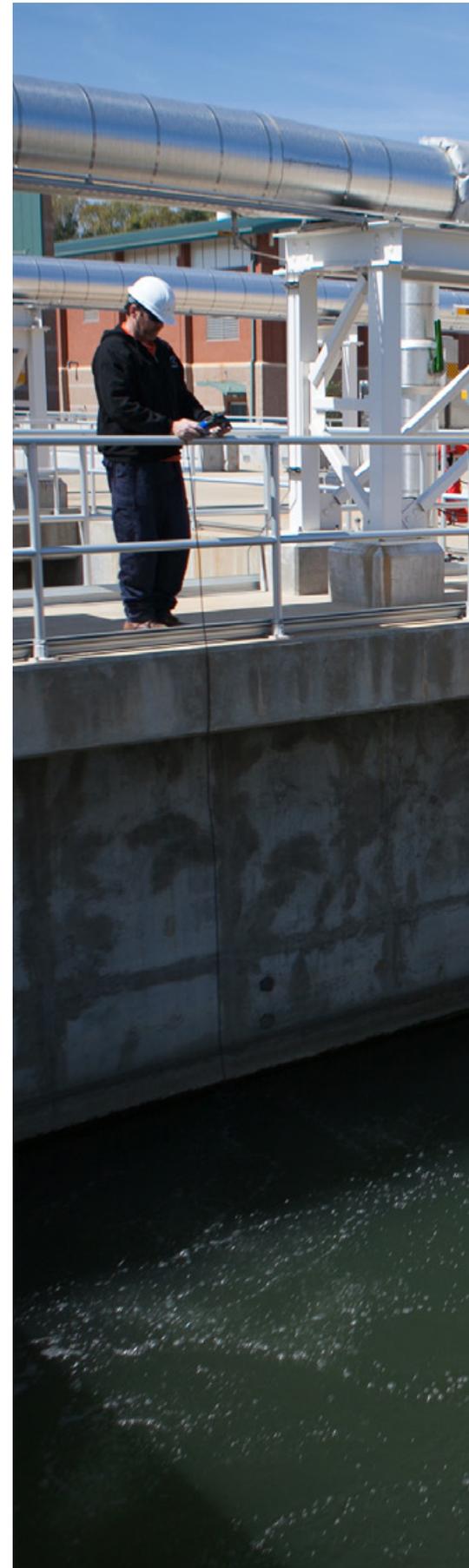
The department has initiated a pump station phase-out program to decommission pump stations and reduce associated long-term operational costs. Three pump stations have been decommissioned and several more candidates have been identified and are in the process of design.

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 2014. Costs of this program, which replaces outdated systems and increases capacity, are estimated to be \$32.9 million between 2014 and 2019.

The County currently contracts with DeKalb County for treatment of up to 5 mgd of wastewater at its 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. The final phase of this project is nearing completion.

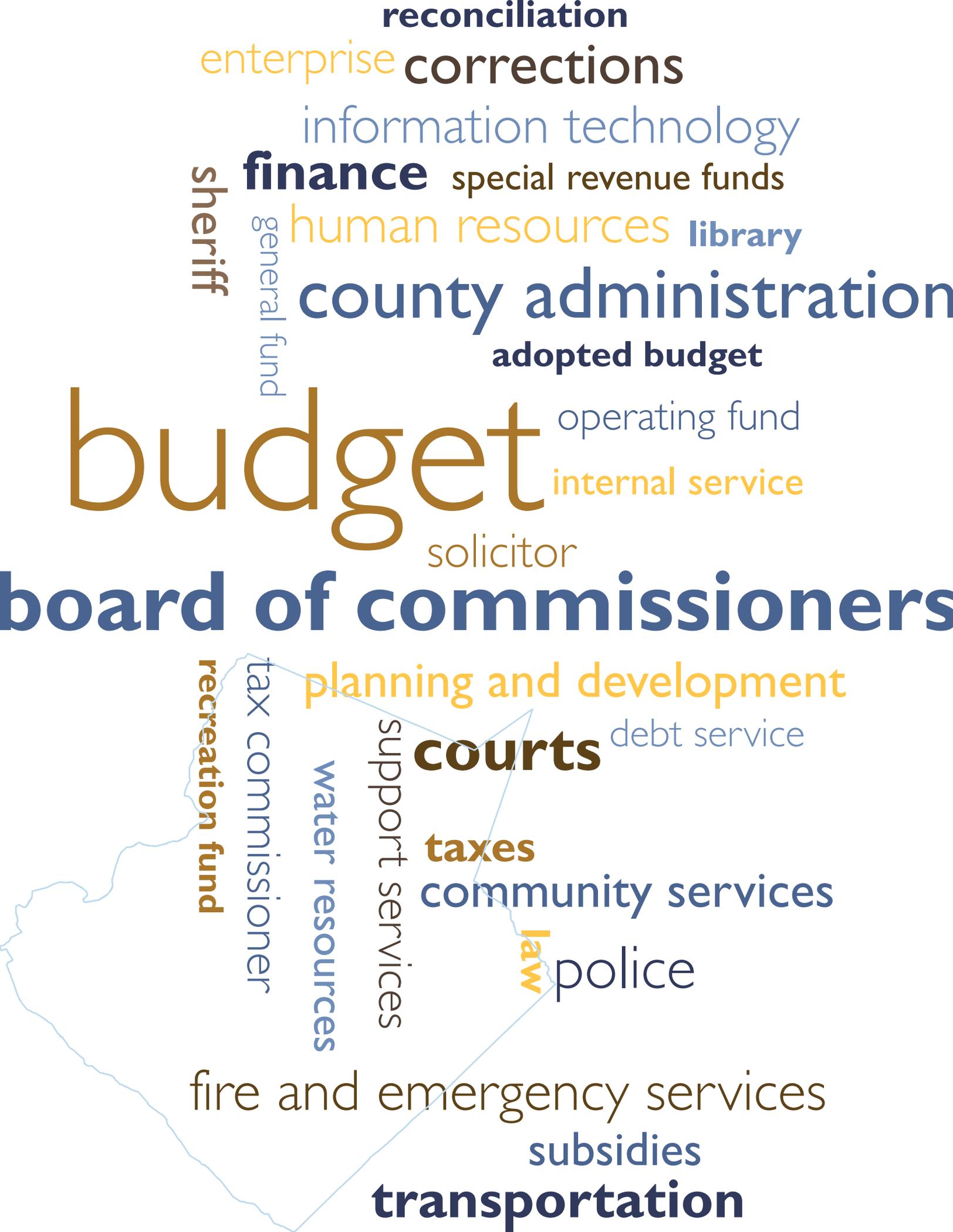
The department has initiated a replacement program for prestressed concrete cylinder pipe (PCCP), which has proven to be a problematic material in the transmission system. The program plans to replace 15 miles of this pipe beginning in 2014.

The 2014 – 2019 capital budget program for the Stormwater Renewal and Extension Fund totals approximately \$129.4 million. The scope of this budget 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 and analyze the current storm drain system. The Stormwater capital budget also supports watershed protection efforts required by the NPDES permits.



Water Resources Capital Improvement Program (\$)

Project Definition	2014	2015	2016	2017	2018	2019	Total 2014 – 2019
County and State DOT Utility Relocations	3,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,500,000
Miscellaneous Projects and Contingencies	27,681,221	35,591,238	19,051,238	30,297,238	42,247,238	40,167,238	195,035,411
Sewer Interceptors, Force Mains, and Pump Stations	300,000	200,000	200,000	200,000	200,000	200,000	1,300,000
Sewer Rehabilitation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
Stormwater Management	28,127,377	26,129,822	26,597,762	27,677,762	27,752,762	27,500,000	163,785,485
Water Production Facilities	5,500,000	5,000,000	-	6,000,000	8,000,000	5,000,000	29,500,000
Water Reclamation Facilities	14,250,000	19,700,000	36,500,000	17,100,000	3,100,000	3,100,000	93,750,000
Water Transmission and Distribution	42,950,000	47,700,000	52,000,000	53,500,000	53,500,000	48,500,000	298,150,000
Funds Carried Forward Adjustment	35,000,000	-	-	-	-	-	35,000,000
Total Water Resources	158,808,598	136,821,060	136,849,000	137,275,000	137,300,000	126,967,238	834,020,896



reconciliation

enterprise corrections

information technology

finance special revenue funds

sheriff general fund human resources library

county administration

adopted budget

operating fund
budget internal service

solicitor

board of commissioners

planning and development

tax commissioner
recreation fund
water resources
support services
courts debt service

taxes

community services

law police

fire and emergency services

subsidies

transportation