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Town of Braselton Detailed Projects									
2020-2024									
Project Number	Department Category and Project Description	Project Type	Funding Source	2020	2021	2022	2023	2024	Category Totals
GENERAL GOVERNMENT									
PUBLIC BUILDINGS									
PB01	Construct New Civic Center Downtown	Public Building	SPLOST/URA Bonds	\$ 9,985,789					\$9,985,789
PB02	Library Addition	Public Building	SPLOST/Town/Grants/Donations	\$ 25,000	\$1,428,571				\$1,453,571
PB03	Debt Service for Police Department & Library	Public Building	Impact Fees/Net Revenue	\$ 347,461	\$ 336,838	\$ 326,214	\$ 315,590	\$ 304,967	\$1,631,070
PB04	Debt Service for Parking Deck	Public Facility	Impact Fees/Net Revenue	\$ 332,175	\$ 361,838	\$ 375,994	\$ 389,813	\$ 398,350	\$1,858,169
Total Public Buildings				\$ 10,690,425	\$ 2,127,247	\$ 702,208	\$ 705,403	\$ 703,317	\$ 14,928,599
PUBLIC EQUIPMENT - GENERAL									
PE01	Vehicles/Equipment Police Dept.	Public Equip	Net Revenue	\$ 38,000	\$ 39,000	\$ 50,000	\$ 50,000	\$ 50,000	\$227,000
PE02	Police/Body Worn Cameras	Public Equip	Net Revenue		\$ 14,849	\$ 14,849	\$ 14,849	\$ 14,849	\$59,397
PE03	Door Access Replacement System	Public Equip	Reserves	\$ 45,500					\$45,500
PE04	Copier/Court,Administration/Finance	Public Equip	Net Revenue	\$ 12,000	\$ 12,000				\$24,000
PE05	Vehicle/Planning & Dev	Public Equip	Net Revenue		\$ 38,000				\$38,000
PE06	Equipment/New Server	Public Equip	Net Revenue	\$ 25,000					\$25,000
PE07	Equipment/17 New Computers	Public Equip	Net Revenue/Reserves	\$ 16,150					\$16,150
PE08	Switch Replacement (4 Switches)	Public Equip	Net Revenue/Reserves	\$ 11,000					\$11,000
Total Public Equipment - General				\$ 147,650	\$ 103,849	\$ 64,849	\$ 64,849	\$ 64,849	\$ 446,047
ECONOMIC DEVELOPMENT									
EC01	Town Wide Wayfinding Signage	ED	Town/BVBA/CID/SPLOST/DDA	\$ 165,000	\$ 200,000	\$ 25,000	\$ 25,000	\$ 25,000	\$440,000
Total Economic Development				\$ 165,000	\$ 200,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 440,000

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Project Number	Department Category and Project Description	Project Type	Funding Source	2020	2021	2022	2023	2024	Category Totals
TRANSPORTATION									
Highways, Thoroughfares and Other Transportation Systems									
HT01	Utility Relocation for Road Projects/Braselton Pkwy Ext & SR 211 Widening	Highway	GDOT/SPLOST	\$ 100,000					\$100,000
HT02	Address transportation maintenance needs in the Town on an as needed basis (including drainage)	Highway	GDOT/SPLOST/LMIG/Grants	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$1,250,000
HT03	Chardonnay Trace Widen & Reconstruct	Highway	Revenue/Reserves/General Fund/GDOT	\$ 774,000					
HT04	Harrison Street Sidewalk & Drainage	Local	GEFA/LMIG/Town	\$ 250,000					\$250,000
HT05	Braselton Parkway Ext. West (Braselton Cost Only)	Highway	General Fund, GDOT, Grants/SRTA	\$ 150,000					\$150,000
HT06	Hwy 211 Multi-Use Pedestrian Facility	Highway	Gwinnett/SPLOST/GDOT	\$ 1,500,000					\$1,500,000
HT07	LifePath Extension - Dunbar Rd - SR 347 to Reflections Entrance	Alt Transportation	SPLOST		\$ 250,000				
HT08	Highway 211 Widening (Braselton Cost Only)	Highway	GDOT/SPLOST/Town/LMIG	\$ 1,000,000					\$1,000,000
HT09	Pinecrest/Davis St Sidewalk	Alt Transportation	Town/GDOT TAP	\$ 1,394,321					\$1,394,321
HT10	Davis Street Pedestrian Crossing/Median	Highway	General Fund/DDA/BVBA/Donation	\$ 150,000					\$150,000
HT11	Brassie Lane Parking and Drainage Improvements	Local	Town/DDA/GDOT	\$ 150,000	\$ 150,000				\$300,000
HT12	Traffic Calming Measures	Alt Transportation	General Fund/SPLOST	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$75,000
HT13	Road Inventory & Pavement Condition Analysis	Highway	Revenue/Reserves/General Fund		\$ 10,000				
HT 14	Culvert Replacement - Josh Pirkle Rd	Local Road	Revenue/Reserves/General Fund/LMIG		\$ 15,000	\$ 95,000			\$110,000
Total Highways and Thoroughfares				\$ 5,733,321	\$ 690,000	\$ 360,000	\$ 265,000	\$ 265,000	\$ 6,279,321

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	Department	Project	Funding						Category
	Category and Project Description	Type	Source	2020	2021	2022	2023	2024	Totals
	Greenspace/Recreation Projects								
GRP01	Riverwalk Phase II - from Liberty Church Rd to south of SR124	GRP	DNR, DCA, SPLOST/Grants/Net Revenues, Private				\$ 250,000		\$250,000
	Riverwalk Phase III - from Mulberry Park to Riverstone	GRP	SPLOST		\$ 100,000	\$ 1,100,000			
GRP02	Construct Additional 71 Acre Recreational facility on Hwy 124	GRP	DNR,DCA, SPLOST NR,RTP, LWCF,	\$ 1,000,000	\$ 500,000	\$ 150,000			\$1,650,000
GRP03	Downtown Park additions	GRP	SPLOST	\$ 25,000					\$25,000
	Total Greenspace and Recreation			\$ 1,025,000	\$ 600,000	\$ 1,250,000	\$ 250,000	\$ -	\$ 1,925,000
	STORMWATER								
STW01	Mulberry River Bank Stabilization - Town Property near Marcelina Ct (Design & Construction)	Stormwater	Net Revenue/Reserves/SPLOST	\$ 80,000					\$ 80,000
	Total: Public Equipment Stormwater			\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

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	Department Category and Project Description	Project Type	Funding Source	2020	2021	2022	2023	2024	Category Totals
	WATER AND SEWER								
WS01	Mulberry North PS and Force Main Replacement/Upgrade	Sewer Collection	CWSFR Loan/Splost/ARC/Town	\$ 1,950,000	\$ 726,000				\$2,676,000
WS02	Replace Vineyards Pump Station/Upgrade Chateau Elan PS 2, 3	Sewer Collection	CWSFR Loan/SPLOST/GEFA	\$ 753,000					\$753,000
WS03	Inspection, Testing Maintenance, Existing Facilities	Sewer Collection	Net Revenues/Reserves			\$ 317,000			\$317,000
WS04	Repair/Extend Reuse Line to Spout Springs	Sewer Reuse	NR/GEFA/ARRA		\$ 192,000	\$ 192,000	\$ 192,000	\$ 192,000	\$768,000
WS05	Reuse Distribution to Woodlands and Legends	Sewer Reuse	Gwinnett SPLOST/Reuse Fees/GEFA			\$ 300,000		\$ 300,000	\$600,000
WS06	Install Pressure Transducers (includes SCADA upgrade)	Water Distribution	Net Revenues/Reserves	\$ 90,000					\$90,000
WS07	Mulberry River Stream Stabilization - design and permitting, construction	Water Supply	Reserves/ EDA/ARC/GEFA/EPA/SPLOST	\$ 150,000	\$ 650,000	\$ 1,100,000	\$ 300,000		\$2,200,000
WS08	Fire Flow Study to improve pressure	Water Distribution	NR/Reserves			\$ 28,000			\$28,000
WS09	Repair/Resurface Interior Roads at WRF	Facility	NR/Reserves/Police		\$ 130,000				\$130,000
WS10	SR 124 Well No. 3 - Replace Well House	Water Supply	NR/Reserves/GEFA	\$ 192,000	\$ 8,000				\$200,000
WS11	Groundwater Development (fka well rehab and exploration)	Water Supply	Net Revenue/GEFA	\$ 382,000	\$ 200,000	\$ 950,000			\$1,532,000
WS12	Sewer line extention on Highway 124 West of Highway 211	Wastewater	Contributions	\$ 650,000	\$ 550,000				\$ 1,200,000
WS13	SR124 Water Line Replacement	Water Supply	Federal/GEFA	\$ 80,000	\$ 1,130,000				\$ 1,210,000
WS14	SCADA Upgrade	Water/Sewer/Reuse	Net Revenues	\$ 85,000	\$ 54,000				\$ 139,000
WS15	WRF Expansion and Upgrade	Sewer	Reserves/GEFA	\$ 54,000	\$ 700,000	\$ 8,400,000	\$ 7,205,000	\$ 3,641,000	\$ 20,000,000
WS16	Chateau Main Wastewater PS Reno/Replace	Sewer Collection	Reserves/GEFA	\$ 170,000	\$ 85,000	\$ 715,000	\$ 280,000		\$ 1,250,000
WS17	Evaluate & Upgrade Reflections and Clearwater Pumping Facilities	Sewer Collection	Reserves/Connection Fees	\$ 15,000	\$ 650,000				\$ 665,000
WS18	WRF Influent Bar Screen Operations Control System & Caustic Feed Equipment	Facility	Net Revenues	\$ 115,000					\$ 115,000
	Total Water and Sewer			\$ 4,686,000	\$ 5,075,000	\$ 12,002,000	\$ 7,977,000	\$ 4,133,000	\$ 33,873,000
	Public Equipment - Water and Sewer								
PEWS01	Water/Sewer Service Vehicles Replacement	Public Equip	Net Revenues/Reserves	\$ 38,000					\$38,000
PEWS02	Water/Sewer Heavy Duty Vehicle	Public Equip	Net Revenues/Reserves	\$ 40,000					\$40,000
	Total: Public Equipment Water/Sewer			\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ 78,000
				2020 TOTAL	2021 TOTAL	2022 TOTAL	2023 TOTAL	2024 TOTAL	5-YR BAND TOTAL
				\$ 22,605,396	\$ 8,796,096	\$ 14,404,057	\$ 9,287,252	\$ 5,191,166	\$ 58,049,967