

Augusta Georgia  
SPLIT Phase 8  
Project Request Form

Project Name **Augusta Engineering Office Space Consolidation**

**PROJECT SUMMARY SHEET**

A. Submitting Department, Agency, or Association:

Central Services Department

B. Project Name / Brief Description:

Augusta Engineering Department (AED) - Engineering and Field Operations Management and Department Operational Efficiency: At present AED operations are scattered and staff is stationed at various locations. Construction of consolidated facility will increase AED operational efficiency, improve customer service, enhance team work, minimize overlapping activities, and reduce operational cost.

Check box if project represents a continuation from a previous SPLIT:

C. Project Location / Address:

AED Tobacco Road Maintenance Facility Parcel

Check box if Site Selection required:

(If site selection is required, fill out section VI. Site Criteria & Standards)

Current Property Owner (if applicable):

Augusta, Georgia

D. District:

E. Proposed Project Budget (round to nearest thousands):

Total <b>SPLIT 8</b> Request: 1	\$2,813,200
Annual Operating Cost: <sup>2</sup>	\$ 156,000.00

<sup>1</sup> Figure from section III. Project Costs, first column (Total) for **SPLIT 8** Project Total

<sup>2</sup> Figure from section V. Operating Costs, first column (Annual Costs) for Total Operating Costs for Project.

F. Contact Person:

Takiyah A. Douse

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G. Project Classification

Public Safety

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**I. PROJECT JUSTIFICATION:**

**A. Project Mission Statement / Goals & Objectives:**

Enhance quality of life by providing reliable and effective Engineering programs for management of sustainable development, infrastructure, mobility and natural resources in a environmentally responsible and aesthetically pleasing manner. Ultimate goal is to improve public safety functions and citizen requests response time.

**B.**

**How will this project help meet the Public Safety, Basic Facilities / Infrastructure, and/or Quality of Life needs in Augusta Richmond County?**

This project will provide enhanced operational efficiency, improved customer services, facilitate cross training & team work, and improve response time.

**C. Why should this project be considered for SPLOST VIII type funding?**

Infrastructure improvements and maintenance is critical function of any local government. However, general funds revenues are not sufficient to support capital improvements needed to fulfill such obligation. SPLOST funding is appropriate funding source for such Capital Improvements Project.

**D. To meet the Project Goals & Objectives, when should this project be completed?**

Facility design should be initiated as soon as funding becomes available and commence construction by SPLOST VIII collection mid-term.

**E. Is this project recommended / included in any existing Augusta Richmond County Land Use Plan or Masterplan? If yes, please explain and provide necessary information.**

No

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**II. PROJECT DESCRIPTION:**

**A. Project Construction Program / Description:**

(Provide within this space a Construction Program / Description for the project. Agencies and departments submitting requests should be prepared to submit detailed construction information, etc., as required during the technical review process.)

This new construction project will provide a consolidated facility for Engineering operations, warehousing, and storage.

**B. Projected Useful Life of Project:**

Thirty (30) Years

**C. Site Specific Information: (address, tax map parcel #, etc.)**

AED Tobacco Road Maintenance Facility Parcel

*Check box if site currently owned by Augusta Richmond County:*

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**III. PROJECT COSTS:**

A. Detailed project capital budget costs (to be funded from *SPLOST 8* only): **(\$80 per sq ft/ 26,000 sq ft)**

Project Costs (round to thousand)	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (27)	YR6 (21)
1. Land Acquisition / ROW / Easement:	\$0	-	-	-			-
2. Design Fees:	\$145,600	145,600	-	-			-
3. Miscellaneous Fees:	\$20,800	-	20,800	-			-
4. Fixtures, Furniture, and Equipment	\$208,000	-	208,000	-			-
5. Construction:	\$2,080,000	-	2,080,000	-			-
6. Testing:	\$62,400	62,400		-			-
8. Construction Contingency	\$104,000	-	104,000	-			-
9. Project Management:	\$104,000	-	104,000	-			-
10. Other (describe): technology	\$62,400	-	62,400	-			-
11. Other (describe):security	\$26,000	-	26,000	-			-
<b>SPLOST 8 Project Total:</b>	<b>\$2,813,200</b>	<b>\$208,000</b>	<b>\$2,605,200</b>				

**IV. PROJECT FINANCING:**

A. Detailed project capital budget costs (to be funded from *SPLOST 8* only):

Project Sources (round to thousand)	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (27)	YR6 (21)
1. <i>SPLOST 8</i> *	\$2,813,200	\$208,000	\$2,605,200	\$0		\$0	\$0
2. ARC General Fund:	\$0	-	-	-		-	-
3. State Grant:	\$0	-	-	-		-	-
4. Federal Grant:	\$0	-	-	-		-	-
5. Previous SPLOST:	\$0	-	-	-		-	-
6. Testing:	\$0	-	-	-		-	-
7. Reimbursement Amount	\$0	-	-	-		-	-
7. Other (describe):	\$0	-	-	-		-	-
8. Other (describe):	\$0	-	-	-		-	-
<b>Total Sources:</b>	<b>\$2,813,200</b>	<b>\$208,000</b>	<b>\$2,605,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* Amount from section III.A., "Detailed project capital budget costs" (*SPLOST 8* Project Total).

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B. Describe the current commitments for the other sources funding this project:

None
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**V. OPERATING COSTS:**

A. Total Annual Operating Costs when Project is complete:

Operating Cost (round to thousand)	Annual Costs
<b>(Estimated) Operating Revenues</b>	\$ -
1. Personnel Costs:	
2. Utilities:	52,000
■ Gas:	
■ Electrical:	
■ Water:	
■ Sewer:	
■ Phone:	
■ Computers:	-
3. Operating Supplies:	52,000
4. Equipment Maintenance:	26,000
5. Facility Maintenance:	26,000
6. Non-Capital:	-
7. Other (describe):	-
8. Other (describe):	-
<b>TOTAL OPERATING COSTS OF PROJECT:</b>	<b>\$ 156,000</b>
<b>NET INCOME (ESTIMATED):</b>	<b>\$ (156,000)</b>

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**B. Additional Personnel Information:**

1. Identify the number of additional staff positions needed when project is completed:

■ Full-Time: \_\_\_\_\_

■ Part-Time: \_\_\_\_\_

2. Briefly describe the responsibilities of each additional staff position:

3. Identify the projected salary and fringe benefit cost for each additional staff position:

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**VI. Site Criteria and Standards (only applicable if site Selection is required):**

**A. General Criteria:**

**1. Acreage:**

- **Size:** 20 Acres minimum (AED Tobacco Road Facility Parcel currently has 122.32 acres available)
- **Topography:** Describe type of topography necessary to meet Goals and Objectives.
- **Estimated cost per acre:** Provide an estimated cost per acre and an explanation of how

**2. Location / Accessibility:**

- **Relative to its service area:** The AED Tobacco Road Maintenance facility is located in Augusta Richmond County and is easily accessible from Tobacco Road.
- **Vehicular:** Entrances from the main road will be required to accommodate employees, citizens, and maintenance equipment and vehicles.
- **Pedestrians:** Same as vehicular, but for pedestrians.
- **Bicycle Access:** Same as vehicular, but for bicycles.

**B. No further information on site criteria and standards is necessary for the project request form at this time. However, additional information**

- **Development / Adjacent Impacts** (visibility, compatibility with land use plan, buffering,
- **Economy / Financing** (on- and off-site development costs, joint development
- **Environmental** (historic standards, traffic impacts, aesthetic standards, air quality, noise
- **Community Values** (displacements required, security needs, etc.)

**VII. OTHER IMPACTS:**

**A. Positive / Negative Impacts on ARC Departments, Agencies, or other Organizations:**

The new facility would have a positive impact on the entire community, it would allow AED sections to be centrally located in one area and will provide easy access for citizens, employees, and contractors.

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**B. Positive / Negative Impacts on existing Infrastructure / Systems:**

AED operations will be centrally located and department coordination efforts will improve significantly.

**C. Positive / Negative Impacts on Augusta Richmond County Tax Base:**

The new facility will result in a reduction of costs associated with multiple locations for operations facilities.

**VIII. OTHER INFORMATION:**

**A. Provide other information that would assist in the review of this proposed project:**

Currently AED operations are spread across 5 different locations, consolidating these sections would allow improvement in coordinating maintenance, project management, roadway and right of way projects, traffic engineering, stormwater program, streamlining citizen requests, and provide effective interactions with the general public.