

Project Name Animal Shelter

PROJECT SUMMARY SHEET

A. Submitting Department, Agency, or Association:

Animal Services

B. Project Name / Brief Description:

A new animal services facility that will house the Animal Control and Animal Sheltering Divisions of Augusta Animal Services. The current building is in disrepair and requires major renovations and upgrades. The current building was poorly designed in 1996 and is functionally obsolete.

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



C. Project Location / Address:

4164 Mack Lane, Augusta, GA 30906

Check box if Site Selection required:



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

Current Property Owner (if applicable):

Augusta - Richmond County

D. District:

All

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

Total <i>SPLOST 8</i> Request: ¹	\$8,754,400
Annual Operating Cost: ²	\$ 140,000.00

¹ Figure from section III. Project Costs, first column (Total) for SPLOST V Project Total

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

F. Contact Person:

Takiyah A. Douse

Work Phone:

706-828-7174

Home Phone:

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706-796-5077

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tdouse@augustaga.gov

G. Project Classification

Quality of Life

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I. PROJECT JUSTIFICATION:

A. Project Mission Statement / Goals & Objectives:

The goal of this project is to provide the citizens of Augusta with a state of the art facility that will allow Animal Services employees to provide the best service and animal care in the most efficient manner.

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

This project will help meet the Quality of Life needs for Augusta as the new shelter design will allow for better isolation of diseased and quarantined animals and effective sanitizing measures. This will result in healthier animals being put into our community that are not a threat to human health or public safety.

C. Why should this project be considered for *SPLOST 8* type funding?

This project should be considered for SPLOST 8 because of the amount of funding necessary.

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

2024

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

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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

In addition to what is currently provided with our current animal shelter, the new construction will provide for indoor/outdoor kennels that allow for better enrichment for the animals, an indoor play area that can be utilized by potential adopters during inclement weather, sufficient office space for each division's supervisor and staff members, office space for Animal Outreach Coordinator, Office Space for a Vet and Vet Tech, a storefront for pet accessories to be sold, a conference/training room, a volunteer room, and designated inmate labor room.

B.

Projected Useful Life of Project:

Twenty (20) years

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

4164 Mack Lane, Augusta, GA 30906

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): *(\$210 per sq ft/31000 sq ft)*

Project Costs (round to thousand)	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (26)	YR6 (27)
1. Land Acquisition / ROW /	\$300,000						
2. Design Fees:	\$455,700	455,700					
3. Miscellaneous Fees:	\$65,100		65,100				
4. Fixtures, Furniture, and	\$651,000		651,000				
5. Construction:	\$6,510,000		6,510,000				
6. Testing:	\$195,300	195,300					
8. Construction Contingency	\$325,500		325,500				
9. Project Management:	\$325,500		325,500				
10. Capital Equipment	\$0						
11. Other (describe): technology	\$195,300		195,300				
11. Other (describe): security	\$31,000		31,000				
SPLOST 8 Project Total:	\$ 8,754,400.00	\$ 651,000.00	\$ 8,103,400.00		\$ -	\$ -	\$ -

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IV. PROJECT FINANCING:

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

Project Sources (round to	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (26)	YR6 (27)
1. <i>SPLOST 8</i> *							
2. ARC General Fund:							
3. State Grant:							
4. Federal Grant:							
5. Previous SPLOST:							
6. Testing:							
7. Reimbursement Amount							
8. Other (describe):							
9. Other (describe):							
Total Sources:							

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

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

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V. OPERATING COSTS:

A. Total Annual Operating Costs when Project is complete:

Operating Cost (round to thousand)	Annual Costs
(Estimated) Operating Revenues	
1. Personnel Costs:	
2. Utilities: (\$2.00 per sq ft)	\$ 40,000.00
■ Gas:	
■ Electrical:	
■ Water:	
■ Sewer:	
■ Phone:	
■ Computers:	
3. Operating Supplies: (\$1.00 per sq ft)	\$ 20,000.00
4. Equipment Maintenance: (\$2.00 per sq ft)	\$ 40,000.00
5. Facility Maintenance: (\$2.00 per sq ft)	\$ 40,000.00
6. Non-Capital:	
7. Other (describe):	
8. Other (describe):	
TOTAL OPERATING COSTS OF PROJECT:	\$ 140,000
NET INCOME (ESTIMATED):	\$ (140,000)

B. Additional Personnel Information:

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

- Full-Time:
- Part-Time:
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2. Briefly describe the responsibilities of each additional staff position:

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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:**
- **Topography:**
- **Estimated cost per acre:**

2. Location / Accessibility:

- **Relative to its service area:**
- **Vehicular:**
- **Pedestrians:**
- **Bicycle Access:**

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

- **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.)

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VII. OTHER IMPACTS:

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

The new shelter will have a positive impact on the community whereas it will provide a state of the art facility that will accommodate a better overall experience for the it's animals and those that come to adopt/reclaim their pets.

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

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

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VIII. OTHER INFORMATION:

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

