

Augusta Georgia  
SPLOT Phase 8  
Project Request Form

Project Name **Juvenile Court Facility**

**PROJECT SUMMARY SHEET**

A. Submitting Department, Agency, or Association:

Central Services Department

B. Project Name / Brief Description:

Juvenile Court Facility - Currently, the Juvenile Court shares multiple spaces, within two separate facilities. This has disrupted their operations and have caused undue stress on staff while having to facilitate court needs apart from critical assets. This project will provide a location for the Augusta Judicial Circuit to conduct business.

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

C. Project Location / Address:

To be determined

Check box if Site Selection required:

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

Current Property Owner (if applicable):

D. District:

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

Total <b>SPLOT 8</b> Request: <sup>1</sup>	\$	8,253,000.00
Annual Operating Cost: <sup>2</sup>	\$	330,000.00

<sup>1</sup> Figure from section III. Project Costs, first column (Total) for **SPLOT 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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706-828-7174

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G. Project Classification

Basic Facilities and Infrastructure

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**I. PROJECT JUSTIFICATION:**

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

Provide a purpose designed facility for the Juvenile Courts to use to provide essential services to the citizens of Augusta.

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

Juvenile Court is an essential part of the justice system. It handles not only criminal offenses, but custody issues and other family related legal interactions.

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

There is a critical need and no additional funding mechanism currently available. The juveniles of the judicial circuit are a direct reflection of our population and this infant investment is needed to support the community. Programming to channel negative energy into positive entry will pay dividends in the judicial system.

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

2022

**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.)

Final decisions have not been made concerning the construction of a new facility or renovations to an existing facility. As this information is critical to the overall success of this project, the highest estimation is provided.

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

Anticipated life should be in excess of 30 years. Depending on population growth, the facility should provide consideration for future expansion.

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

Not identified

*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 *SPLIT 8* only): *(\$180 per sq ft/35,000 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:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Design Fees:	\$ 441,000.00	\$ 441,000.00		\$ -	\$ -	\$ -	\$ -
3. Miscellaneous Fees:	\$ 63,000.00	\$ -	\$ 63,000.00	\$ -	\$ -	\$ -	\$ -
4. Fixtures, Furniture, and Equipment	\$ 630,000.00	\$ -	\$ 630,000.00	\$ -	\$ -	\$ -	\$ -
5. Construction:	\$ 6,300,000.00	\$ -	\$ 6,300,000.00		\$ -	\$ -	\$ -
6. Testing:	\$ 189,000.00	\$ 189,000.00		\$ -	\$ -	\$ -	\$ -
8. Construction Contingency	\$ 315,000.00	\$ -	\$ 315,000.00	\$ -	\$ -	\$ -	\$ -
9. Project Management:	\$ 315,000.00		\$ 315,000.00	\$ -	\$ -	\$ -	\$ -
10. Other (describe):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11. Other (describe):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>SPLIT 8 Project Total:</b>	\$ 8,253,000.00	\$ 630,000.00	\$ 7,623,000.00	\$ -	\$ -	\$ -	\$ -

**IV. PROJECT FINANCING:**

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

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

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

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

None

**V. OPERATING COSTS:**

A. Total Annual Operating Costs when Project is complete:

\*\* Building Only (Excludes Security)

Operating Cost (round to thousand)	Annual Costs
<b>(Estimated) Operating Revenues</b>	\$ -
1. Personnel Costs:	\$ 85,000.00
2. Utilities: (\$2.00 per sq ft)	\$ 70,000.00
■ Gas:	
■ Electrical:	
■ Water:	
■ Sewer:	
■ Phone:	
■ Computers:	
3. Operating Supplies: (\$1.00 per sq ft)	\$ 35,000.00
4. Equipment Maintenance: (\$2.00 per sq ft)	\$ 70,000.00
5. Facility Maintenance: (\$2.00 per sq ft)	\$ 70,000.00
6. Non-Capital:	\$ -
7. Other (describe):	\$ -
8. Other (describe):	\$ -
<b>TOTAL OPERATING COSTS OF PROJECT:</b>	<b>\$ 330,000</b>
<b>NET INCOME (ESTIMATED):</b>	<b>\$ (330,000)</b>

\*Based on PDO 2018

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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:** Minimum acreage necessary for project, inclusive of parking and other
- **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:** Define location relative to the project's service area that
- **Vehicular:** If necessary to meet the Goals and Objectives, describe what types of
- **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

- **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:

Minimizing the negative juvenile case related assignments will have a positive impact on our entire judicial circuit. Rehabilitant at risk youth earlier rather than later will decrease arrests, convictions and crime - as a whole. The ability to program tasks that will divert negative energy will add value in the long run.

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

Since Juvenile Court is sharing space in multiple facilities, this will allow other offices in need the ability to expand as originally planned within the Municipal Building and the Judicial Center.

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

Lowering crime will encourage real estate growth within Richmond County. Having a solid system in place to rehabilitate youth to prevent further incarceration is key. This facility will allow space for rehabilitation programming as outlined, thus having a positive impact on the tax base.

**VIII. OTHER INFORMATION:**

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