

Augusta Georgia  
SPLIT Phase 8  
Project Request Form

Project Name **Fleet Maintenance Office & Shops**

**PROJECT SUMMARY SHEET**

A. Submitting Department, Agency, or Association:

Central Services Department

B. Project Name / Brief Description:

Fleet Maintenance Offices and Shops.- Construct new administrative offices, parts storage and repair facilities for the Fleet Maintenance division of the Central Services Department

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

C. Project Location / Address:

Final location 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>SPLOST 8</b> Request: 1	\$	8,543,790.00
Annual Operating Cost: 2	\$	241,150.00

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

Work Phone:

706-828-7174

Home Phone:

Fax Number:

706-796-5077

E-mail Address:

[TDouse@augustaga.gov](mailto:TDouse@augustaga.gov)

G. Project Classification

Basic Facilities and Infrastructure

Augusta Georgia  
SPLOT Phase 8  
Project Request Form

**Project Name** *Fleet Maintenance Office & Shops*

**I. PROJECT JUSTIFICATION:**

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

Provide safe and efficient space for management and maintenance of Augusta's Fleet Operations. Consolidate shop 1 and shop 2 to allow for ease of flow and operational processes.

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

Consolidating and right sizing Augusta's fleet maintenance facility will allow both the staff and contractor to work in a safe and efficient manner.

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

Funds for preliminary planning were included in SPLOST VII. This request is to allow this project to move forward.

**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.**

Augusta Georgia  
SLOT Phase 8  
Project Request Form

*Project Name* **Fleet Maintenance Office & Shops**

**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.)

Construct a new facility based upon the needs outlined in the space plan to allow for a consolidated mechanic shop and administrative space.

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

Projected useful life is 20 years

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

Unknown

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

Augusta Georgia  
**SPLIT Phase 8**  
 Project Request Form

**Project Name** *Fleet Maintenance Office & Shops*

**III. PROJECT COSTS:**

A. Detailed project capital budget costs (to be funded from *SPLIT 8* only): *(\$180 per sq ft/34,450 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:	\$ 200,000.00	\$ 200,000.00	\$ -	-	-	-	-
2. Design Fees:	\$ 434,070.00	\$ 434,070.00	\$ -	-	-	-	-
3. Miscellaneous Fees:	\$ 62,010.00	\$ -	\$ 62,010.00	-	-	-	-
4. Fixtures, Furniture, and Equipment	\$ 620,100.00	\$ -	\$ 620,100.00	-	-	-	-
5. Construction:	\$ 6,201,000.00	\$ -	\$ 6,201,000.00	-	-	-	-
6. Testing:	\$ 186,030.00	\$ -	\$ 186,030.00	-	-	-	-
8. Construction Contingency	\$ 310,050.00	\$ -	\$ 310,050.00	-	-	-	-
9. Project Management:	\$ 310,050.00	\$ -	\$ 310,050.00	-	-	-	-
10. Other (describe): technology	\$ 186,030.00	\$ -	\$ 186,030.00	-	-	-	-
11. Other (describe): security	\$ 34,450.00	\$ -	\$ 34,450.00	-	-	-	-
<b>SPLIT 8 Project Total:</b>	\$ 8,543,790.00	\$634,070	\$7,909,720	\$0	\$0	\$0	\$0

**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> *	\$8,543,790	\$634,070	\$7,909,720	-	-	-	-
2. ARC General Fund:	\$0	-	-	-	-	-	-
3. State Grant:	\$0	-	-	-	-	-	-
4. Federal Grant:	\$0	-	-	-	-	-	-
5. Previous SPLIT:	\$0	-	-	-	-	-	-
6. Testing:	\$0	-	-	-	-	-	-
7. Reimbursement Amount	\$0	-	-	-	-	-	-
7. Other (describe):	\$0	-	-	-	-	-	-
8. Other (describe):	\$0	-	-	-	-	-	-
<b>Total Sources:</b>	\$8,543,790	\$634,070	\$7,909,720	\$0	\$0	\$0	\$0

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

Augusta Georgia  
 SPLIT Phase 8  
 Project Request Form

**Project Name** *Fleet Maintenance Office & Shops*

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

Operating Cost (round to thousand)	Annual Costs
<b>(Estimated) Operating Revenues</b>	\$ -
1. Personnel Costs:	
2. Utilities: (\$2.00 per sq ft)	\$ 68,900.00
■ Gas:	\$ -
■ Electrical:	\$ -
■ Water:	\$ -
■ Sewer:	\$ -
■ Phone:	\$ -
■ Computers:	\$ -
3. Operating Supplies: (\$1.00 per sq ft)	\$ 34,450.00
4. Equipment Maintenance: (\$2.00 per sq ft)	\$ 68,900.00
5. Facility Maintenance: (\$2.00 per sq ft)	\$ 68,900.00
6. Non-Capital:	\$ -
7. Other (describe):	\$ -
8. Other (describe):	\$ -
<b>TOTAL OPERATING COSTS OF PROJECT:</b>	<b>\$ 241,150.00</b>
<b>NET INCOME (ESTIMATED):</b>	<b>\$ (241,150)</b>

Augusta Georgia  
SPLIT Phase 8  
Project Request Form

**Project Name** Fleet Maintenance Office & Shops

**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:

Augusta Georgia  
SPLIT Phase 8  
Project Request Form

**Project Name** *Fleet Maintenance Office & Shops*

**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:**

The Fleet shops service over 2,000 assets to include but not limited to passenger vehicles, patrol cars, lawn equipment, dump truck and bucket trucks. Most county agencies have vehicles and or equipment issued to their Departments or agencies for use while conducting government business. The absence of this consolidated shop increases the time it takes to complete work orders, diagnose problems and perform preventative maintenance tasks.

Augusta Georgia  
SPLIT Phase 8  
Project Request Form

**Project Name** *Fleet Maintenance Office & Shops*

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

None. The existing facilities will be vacated. The city can decide to sale the property, of which has received several inquiries in the past concerning liquidation.

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

The consolidated facility will save tax payer dollars as a result of lower operational costs and enhanced facility functionality. The ability to implore efficient operating models by using staff from either shop to perform work, when down time is presented, will prove valuable. Currently one Fleet Manager is split unequally between two shops, across town, having both shops in one space will aid

**VIII. OTHER INFORMATION:**

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