

Augusta Georgia
SPLOT Phase 8
Project Request Form

Project Name **RCCI**

PROJECT SUMMARY SHEET

A. Submitting Department, Agency, or Association: Central Services Department

B. Project Name / Brief Description:

Construct a new correctional institution for the purpose of housing inmates.

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

C. Project Location / Address: 2413 Tobacco Road

Check box if Site Selection required:

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

Current Property Owner (if applicable): Augusta

D. District:

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

Total SPLOT 8 Request: 1	\$12,976,000
Annual Operating Cost: 2	\$ 224,000.00

¹ Figure from section III. Project Costs, first column (Total) for SPLOT 8 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:**

Fax Number: 706-796-5077 **E-mail Address:** TDouse@augustaga.gov

G. Project Classification Public Safety

Augusta Georgia
SPLIT Phase 8
Project Request Form

Project Name **RCCI**

I. PROJECT JUSTIFICATION:

A. Project Mission Statement / Goals & Objectives:

The goal of the project is to construct a (250) bed male prison to house state convicted felons.

B.

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

RCCI supplements the City of Augusta's workforce with inmate labor. The current facility is approximately (60) yrs old and has several infrastructure concerns. A new facility will address potential safety issues and allow the department to continue to provide service to the citizens.

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

The current facility is approximately (60) yrs old. A (2017) Assessment concluded that the electrical and plumbing systems are out dated and not up to code and are in need of replacement. In addition, the current floor plan is not recommended for correctional best-practices. A complete renovation to include electrical/plumbing, leaking roof, ventilation, outdated locking mechanism and security systems will cost several million dollars. A new facility will also reduce our current utility expenses.

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

Augusta Georgia
SLOT Phase 8
Project Request Form

Project Name **RCCI**

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.)

A space study is currently underway, while preliminary results recommend constructing a new facility at the current location.

B. Projected Useful Life of Project:

50-75 years

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

2314 Tobacco Rd.; Adjacent to current location

Check box if site currently owned by Augusta Richmond County:



Augusta Georgia
SPLIT Phase 8
 Project Request Form

Project Name **RCCI**

III. PROJECT COSTS:

A. Detailed project capital budget costs (to be funded from **SPLIT 8** only): *(\$300 per sq ft/32000 sq ft)*

Project Costs (round to	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (27)	YR6 (21)
1. Land Acquisition / ROW /	\$ 400,000.00	\$ 400,000.00			-	-	-
2. Design Fees:	\$ 672,000.00	\$ 672,000.00			-	-	-
3. Miscellaneous Fees:	\$ 96,000.00		\$ 96,000.00		-	-	-
4. Fixtures, Furniture, and	\$ 960,000.00		\$ 480,000.00	\$ 480,000.00	-	-	-
5. Construction:	\$ 9,600,000.00		\$ 4,800,000.00	\$ 4,800,000.00	-	-	-
6. Testing:	\$ 288,000.00	\$ 288,000.00			-	-	-
8. Construction Contingency	\$ 480,000.00		\$ 480,000.00		-	-	-
9. Project Management:	\$ 480,000.00		\$ 480,000.00		-	-	-
10. Other (describe):	\$ -				-	-	-
11. Other (describe):	\$ -				-	-	-
SPLIT 8 Project Total:	\$ 12,976,000.00	\$ 1,360,000.00	\$ 6,336,000.00	\$ 5,280,000.00	\$0	\$0	\$0

IV. PROJECT FINANCING:

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

Project Sources (round to	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (27)	YR6 (21)
1. SPLIT 8 *	\$12,976,000	\$1,360,000	\$6,336,000	\$5,280,000	\$0	\$0	\$0
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	-	-	-	-	-	-
Total Sources:	\$12,976,000	\$1,360,000	\$6,336,000	\$5,280,000	\$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 **RCCI**

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:

Operating Cost (round to thousand)	Annual Costs
(Estimated) Operating Revenues	\$ -
1. Personnel Costs:	
2. Utilities: (\$2.00 per sq ft)	\$ 64,000.00
■ Gas:	
■ Electrical:	
■ Water:	
■ Sewer:	
■ Phone:	
■ Computers:	
3. Operating Supplies: (\$1.00 per sq ft)	\$ 32,000.00
4. Equipment Maintenance: (\$2.00 per sq ft)	\$ 64,000.00
5. Facility Maintenance: (\$2.00 per sq ft)	\$ 64,000.00
6. Non-Capital:	
7. Other (describe):	
8. Other (describe):	
TOTAL OPERATING COSTS OF PROJECT:	\$ 224,000
NET INCOME (ESTIMATED):	\$ (224,000)

Augusta Georgia
SPLIT Phase 8
Project Request Form

Project Name **RCCI**

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 **RCCI**

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

A. General Criteria:

1. **Acreeage:** Not sure of the acreage. We are projecting a (30,000- 35,000) facility. Adequate space is available at the west and rear areas of the current facility.
 - **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:** Adequate space is available at the west and rear areas of the current facility. Construction of the project should not have any impact on vehicular and pedestrian movement.
 - **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 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:

We do not anticipate any negative impacts on ARC Departments, Agencies or other organizations. A new facility will allow the ability to house more inmates, which can in turn be used to subsidize additional labor forces.

Augusta Georgia
SPLIT Phase 8
Project Request Form

Project Name **RCCI**

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

The existing facility will be demolished, possible green space may be considered via recommendation.

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

As the county receives funding from the state to house inmates, the facility will ensure the inmate are housed in a safe and secure environment to continue this funding stream.

VIII. OTHER INFORMATION:

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

There are significant life safety and ADA issues at the current facility. Retrofit in a building utilizing this type of construction is extremely high and replacement would result in improved operational efficiency and potential lower operating costs.