

Augusta Georgia
SPLIT Phase 8
Project Request Form

Project Name **CSD Facility Improvements**

PROJECT SUMMARY SHEET

A. Submitting Department, Agency, or Association:

Central Services Department

B. Project Name / Brief Description:

CSD Facility upgrades or work to preserve long life capital assets

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

C. Project Location / Address:

Various

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:

All

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

Total SPLOST 8 Request: ¹	\$10,000,000
Annual Operating Cost: ²	\$ -

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

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I. PROJECT JUSTIFICATION:

A. Project Mission Statement / Goals & Objectives:

The project goal is to ensure Augusta, Ga facilities receive the long term preventative maintenance care, necessary facility upgrades and required facility improvements to ensure a healthy facility portfolio for decades to come.

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 ensure the foundation of our existing facility footprint will be able to withstand environmental conditions, normal wear and tear and industry recommended upgrades without negatively impacting the general fund or operating budgets.

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

This project is a necessity since the state of our facilities solely relies on the ability to maintain and upgrade assets as the need arise or is anticipated.

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.)

Project tasks will be outlined

B. Projected Useful Life of Project:

25 years

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

Various sites

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):

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:	\$0	-	-	-	-	-	-
3. Miscellaneous Fees:	\$0	-	-	-	-	-	-
4. Fixtures, Furniture, and Equipment	\$0	-	-	-	-	-	-
5. Construction:	\$8,500,000	-	-	-	-	-	-
6. Testing:	\$1,000,000	-	-	-	-	-	-
8. Construction Contingency	\$500,000	-	-	-	-	-	-
9. Project Management:	\$0	-	-	-	-	-	-
10. Other (describe):	\$0	-	-	-	-	-	-
11. Other (describe):	\$0	-	-	-	-	-	-
SPLOST 8 Project Total:	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0

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> *	\$0	\$0	\$0	\$0	\$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	-	-	-	-	-	-
Total Sources:	\$0						

* 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

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:	-
■ Gas:	-
■ Electrical:	-
■ Water:	-
■ Sewer:	-
■ Phone:	-
■ Computers:	-
3. Operating Supplies:	-
4. Equipment Maintenance:	-
5. Facility Maintenance:	-
6. Non-Capital:	-
7. Other (describe):	-
8. Other (describe):	-
TOTAL OPERATING COSTS OF PROJECT:	\$ -
NET INCOME (ESTIMATED):	\$ -

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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:

All facility upgrades would be positive to the staff who work in each particular facility, the citizen who would visit the facility for services and could promote economic growth in the surrounding areas.

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

Facility upgrades prolong the overall life of a facility. As technology evolves, new enhances are presented which could save time and money.

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

The proposed upgrades will improve the aesthetics of the surrounding areas and the additional services offered would positively impact the neighboring tax base.

VIII. OTHER INFORMATION:

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