

Project Name Emergency Fleet Replacement

PROJECT SUMMARY SHEET

A. **Submitting Department, Agency, or Association:** Fire Department

B. **Project Name / Brief Description:**

This project would allow for the replacement of emergency response vehicles such as aerial trucks, fire pumpers, tenders, and air trucks that are beginning to inflate maintenance costs due to mileage and wear associated with increased emergency call volume. Replacing these vehicles will alleviate public safety issues related to down time for repairs.

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

C. **Project Location / Address:**

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	\$ 6,000,000.00
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:** Christopher E. James, Fire Chief

Work Phone: 706-821-4230 **Home Phone:**

Fax Number: 706-821-2907 **E-mail Address:** cjames@augustaga.gov

G. **Project Classification** Public Safety

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I. PROJECT JUSTIFICATION:

A. Project Mission Statement / Goals & Objectives:

The mission and goal of this new project is to provide a safe and functional fire apparatus fleet for the Augusta Fire Department in order to continue to provide the citizens of Augusta fire and emergency medical protection at the highest levels that is possible.

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

This project will help meet the public safety needs of the community by ensuring that the Fire Department can respond to their emergency needs in a safe and timely fashion with the proper equipment. Replacing this equipment will avoid delays due to mechanical or system failures.

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

This project will help meet the public safety needs of the community by ensuring that the Fire Department can respond to their emergency needs in a safe and timely fashion with the proper equipment. Replacing this equipment will avoid delays due to mechanical and system failures. This results in an increasing maintenance budget and down time with apparatus awaiting repair. This in turn hampers our ability to efficiently provide for public safety. The Fire Department's operating budget does not allow for the capital funding needed for this project and there are not alternative funding sources available at this time.

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

2025

E. Is this project recommended / included in any existing Augusta Richmond County Land Use Plan or

N/A

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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

N/A

B. Projected Useful Life of Project:

Under the present demands, the life of the emergency apparatus is estimated to be 8-10 years depending on its type and function.

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

N/A

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	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (26)	YR6 (27)
1. Land Acquisition / ROW /	\$0	-	-	-	-	-	-
2. Design Fees:		-	-	-	-	-	-
3. Miscellaneous Fees:	\$0	-	-	-	-	-	-
4. Fixtures, Furniture, and	\$0	-	-	-	-	-	-
5. Construction:		-	-	-	-	-	-
6. Testing:	\$0	-	-	-	-	-	-
8. Construction Contingency	\$0	-	-	-	-	-	-
9. Project Management:	\$0	-	-	-	-	-	-
10. Capital Equipment	\$6,000,000	-	-	-	-	-	-
11. Other (describe):	\$0	-	-	-	-	-	-
SPLOST V Project Total:	\$6,000,000	\$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	Total	YR1 (22)	YR2 (23)	YR3 (24)	YR4 (25)	YR5 (26)	YR6 (27)
1. <i>SPLOST 8</i> *	\$6,000,000	\$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	-	-	-	-	-	-
8. Other (describe): donations	\$0	-	-	-	-	-	-
9. Other (describe):	\$0	-	-	-	-	-	-
Total Sources:	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0

* 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:

N/A

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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:	
■ 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):	\$ -

B. Additional Personnel Information:

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

- Full-Time: 0
- Part-Time: 0

2. Briefly describe the responsibilities of each additional staff position:

3. Identify the projected salary and fringe benefit cost for each additional staff position:

N/A

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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.

- **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:

N/A

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

Fire protection for existing and future infrastructure/systems.

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

Will allow for lower fire insurance premiums due to decreases in fire loss within our city which directly impacts our fire insurance ratings. These rates are set by the ISO who review maintenance and downtime for all emergency response vehicles.

VIII. OTHER INFORMATION:

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

With the replacement of aging apparatus, the maintenance costs is shifted to warranty work covered by the manufacturer for the first 3 to 5 years of operation. The additional funding that is saved from the maintenance