

Project Name Augusta Security Operations Center

PROJECT SUMMARY SHEET

A. **Submitting Department, Agency, or Association:** Richmond County Marshal's Office

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

The Marshal's Office currently operates 3 operation centers, Augusta Regional Airport, Augusta Judicial Center and the Municipal Building. The ASOC would be a purpose built facility to provide a centralized monitoring center for video, access control, and premise alarms. This could be a possible joint operation with RCSO, 911 etc. SPLOST 7 provided for the beginning of this integration with the Judicial Center and Municipal Building security enhancements.

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

C. **Project Location / Address:** TBD

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:** All

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

Total <i>SPLOST 8</i> Request: 1	\$	10,200,000.00
Annual Operating Cost:²	\$	296,000.00

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

² Figure from section V. Operating Costs, first column (Annual Costs) for Total Operating Costs for Project.

F. **Contact Person:** Jeff Barrett

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G. **Project Classification** Public Safety

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I. PROJECT JUSTIFICATION:

A. Project Mission Statement / Goals & Objectives:

The goal of this project is to provide the safest possible working and visiting environments for county owned properties and facilities.

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

This project will help meet the Public Safety and Basic Facilities needs of the community by providing improved prevention of loss to county owned properties. The project will also increase safety and well being of employees and citizens at county owned facilities.

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

This project should be considered for SPLOST funding to continue efforts already underway to establish cost effective options for providing for the security needs of county facilities.

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

2023-2024

E. Is this project recommended / included in any existing Augusta Richmond County Land Use Plan or Masterplan? If yes,

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

This project would involve building a facility or remodeling an existing facility for the purpose of establishing a security operations center to integrate, enhance and consolidate existing systems.

B.

Projected Useful Life of Project:

20-50 years

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

TBD

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:	\$700,000	300,000	200,000	200,000			
3. Miscellaneous Fees:	\$0						
4. Fixtures, Furniture, and	\$500,000			500,000			
5. Construction:	\$5,000,000		2,500,000	2,500,000			
6. Testing:	\$0						
8. Construction Contingency	\$0						
9. Project Management:	\$0						
10. Capital Equipment	\$4,000,000			4,000,000			
11. Other (describe):	\$0						
SPLOST 8 Project Total:	\$10,200,000	\$300,000	\$2,700,000	\$7,200,000	\$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> *	\$10,200,000	\$300,000	\$2,700,000	\$7,200,000	\$0	\$0	\$0
2. ARC General Fund:	\$0						
3. State Grant:	\$0						
4. Federal Grant:	\$0						
5. Previous SPLOST:							
6. Testing:	\$0						
7. Reimbursement Amount							
8. Other (describe):	\$0						
9. Other (describe):	\$0						
Total Sources:	\$10,200,000	\$300,000	\$2,700,000	\$7,200,000	\$0	\$10,200,000	\$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:

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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:	232,000
2. Utilities:	
■ Gas:	2,000
■ Electrical:	5,000
■ Water:	1,000
■ Sewer:	1,000
■ Phone:	2,000
■ Computers:	
3. Operating Supplies:	3,000
4. Equipment Maintenance:	50,000
5. Facility Maintenance:	
6. Non-Capital:	
7. Other (describe):	
8. Other (describe):	
TOTAL OPERATING COSTS OF PROJECT:	\$ 296,000
NET INCOME (ESTIMATED):	\$ (296,000)

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:

Supervisors for operators and part time employees to monitor video, access control and alarms.

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

Supervisors \$50,000 each including benefits and Part-time hours 8760 x \$15.00/HR. = \$131,400.

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

A. General Criteria:

1. Acreage:

- **Size:** .75 acres
- **Topography:** Flat
- **Estimated cost per acre:** TBD

2. Location / Accessibility:

- **Relative to its service area:** Proximity to existing IT infrastructure preferred
- **Vehicular:** General parking
- **Pedestrians:** General access
- **Bicycle Access:** General access

B. No further information on site criteria and standards is necessary for the project request form at this time. However,

- **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:

ARC departments will have the benefit of local monitoring of video, alarm, and access control systems by trained and knowledgeable staff. This will eliminate the need and expense of outside contract monitoring.

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

Some of the locations will require network connectivity improvements, which will give opportunity for shared resources with IT and other departments that may have a need.

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

Reduced property and liability loss expense.

VIII. OTHER INFORMATION:

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