

Project Name Augusta Security Infrastructure Improvements

PROJECT SUMMARY SHEET

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

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

Augusta Security Infrastructure Improvements. In order to provide security monitoring for additional county facilities such as libraries, recreation centers and other county facilities proper connectivity is required above and beyond what is provided for general IT needs. This projects will improve infrastructure and enhance security systems.

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

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

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 <i>SPLOST 8</i> Request: ¹	\$ 4,280,000.00
Annual Operating Cost: ²	\$ -

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

Project Name Augusta Security Infrastructure Improv

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?

2023-2025

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

No.

Project Name Augusta Security Infrastructure Improv

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 establishing security networks as needed to connect existing and new systems. Expanding video and access control to various sites and upgrading to higher security card formats.

B.

Projected Useful Life of Project:

20 years

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

Check box if site currently owned by Augusta Richmond County:

Project Name Augusta Security Infrastructure Improv

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:	\$280,000	280,000					
3. Miscellaneous Fees:	\$0						
4. Fixtures, Furniture, and	\$0						
5. Construction:	\$0						
6. Testing:	\$0						
8. Construction Contingency	\$0						
9. Project Management:	\$0						
10. Capital Equipment	\$4,000,000	1,000,000	1,000,000	1,000,000	1,000,000		
11. Other (describe):	\$0						
SPLOST 8 Project Total:	\$4,280,000	\$1,280,000	\$1,000,000	\$1,000,000	\$1,000,000	\$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> *	\$4,280,000	\$1,280,000	\$1,000,000	\$1,000,000	\$1,000,000	\$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:	\$4,280,000	\$1,280,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,280,000	\$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:

Project Name Augusta Security Infrastructure Improv

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:
- Part-Time:
-

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

Project Name Augusta Security Infrastructure Improv

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:**
- **Topography:**
- **Estimated cost per acre:**

2. Location / Accessibility:

- **Relative to its service area:**
- **Vehicular:**
- **Pedestrians:**
- **Bicycle 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.)

Project Name Augusta Security Infrastructure Improv

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:

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: