

Submitted By: Central Services Department
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Project Classification: Economic Prosperity
Project Focus: Public Safety
Project Type: Fleet

Previously Submitted and Rejected: No
Continuation Project: No

Project Total Cost: \$ 18,726,000

Total Operating Cost: Shifts General Fund Capital Expenditures to SPLOST Funding

Project Description: This project will provide for the planned life cycle replacement of public safety vehicles and apparatus over the life of the SPLOST 2020 program. Replacements would include police cars, Sheriff cars, fire engines, other fire apparatus, and other vehicles associated with public safety services and operations. New vehicles purchased would include energy efficient options where available and appropriate, including hybrids and alternative fuel vehicles that are compatible with the vehicle's primary use.

Project Mission Statement/Goals & Objectives: Provide replacement of the public safety vehicle fleet over the life of the SPLOST 2020 program to ensure reliable delivery of vital public safety functions to the citizens of Athens-Clarke County while removing this expense from the General Fund. Having a modern fleet will also reduce General Fund operating expenses through reduced maintenance costs and reduced fuel costs while reducing air polluting emissions.

Projected Useful Life of Project: Police and Sheriff vehicles - 8 years
Fire Engines - 17 years
Fire Ladder Trucks - 22 years
Other vehicles - 15 years

To meet the Project Goals & Objectives, when should this project be completed? This project should be funded with an annual allotment to allow a portion of the public safety fleet to be replaced each year as existing equipment ages and to stagger their age for future replacements. Proposed project capital acquisition costs are based on \$2,000,000 per year.

The Leadership in Energy and Environmental Design (LEED) Green Building System compliance: N/A

How will this project help meet the Public Safety, Basic Facilities/Infrastructure, and/or Quality of Life needs in Athens-Clarke County? The ability to provide timely and reliable public safety functions to the Athens-Clarke County community depends on having reliable vehicles. As vehicles age, they become more prone to breakdown and require more maintenance. By ensuring these vehicles are replaced before the end of their useful life help ensures the expected delivery of public safety services.

This project will provide for the timed replacement of the current public safety fleet which includes approximately 210 police vehicles, 40 sheriff vehicles, 20 fire apparatus, 16 other fire vehicles, and 14 other vehicles over a 9 year period. (If the program changes to 10 years then the number of replacements would increase.)

How is this Project recommended/included in any approved ACCGOV Land Use Plan, Master Plan, Study, Service Delivery Plan, Envision Athens, etc.? The ACCGOV Fleet Replacement SOP defines the target age for replacement of fleet vehicles. These replacements are currently funded through the Fleet Replacement Capital Project which is funded annually by the General Fund for public safety vehicles.

Triple Bottom Line Impacts

Positive Benefits for the Prosperity of Athens-Clarke County: Shifts the capital costs of public safety fleet replacements from the General Fund to SPLOST funds.

Detrimental Impacts to the Prosperity of Athens-Clarke County: None, as this is an existing program.

Positive Benefits for our Citizens and Visitors: Helps to ensure reliable service delivery of public safety functions.

Detrimental Impacts for our Citizens and Visitors: None.

Environmental Benefits, including but not limited to Positive impacts on existing Infrastructure/Systems: New vehicles would include energy efficient options, as available and appropriate, that would reduce energy consumption and provide a shift to more environmental friendly and renewable energy sources.

Detrimental Impacts for the Environment, including but not limited to Negative impacts on existing Infrastructure/Systems: None.

Positive/Negative Impacts on ACCGOV Departments, Agencies, or other Organizations, if not covered in one of the above questions: Providing a modern public safety fleet will help with the morale of public safety responders that will feel they are being supported with reliable, up-to-date vehicles.

Project Costs

Detailed project capital budget costs (to be funded from SPLOST 2020 only):

Project Costs (round to thousand)	Amount
1. Land Acquisition / ROW / Easement:	\$ -
2. Design Fees: (Min.12% of New Const.; 14% of reno.; 16% for LEED proj.)	\$ -
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.)	\$ -
4. Fixtures, Furniture, and Equipment (for a facility): A detailed estimate is preferred – but dependent upon the specific project, utilize at a minimum \$15 to \$20 per square foot.	\$ -
5. Construction:	\$ -
6. Construction Contingency: (10% of the Construction line item)	\$ -
7. Acquisition of Capital Equipment:	\$ 18,000,000
8. Testing:	\$ -
9. Project Management: (Approx.1% of the total budget line items above)	\$ 180,000
10. Project Contingency: Not Required	\$ -
11. Public Art: Calculated at 1% of the Construction line item.	\$ -
12. Other 1:	\$ -
13. Other 2:	\$ -
Project Subtotal:	\$ 18,180,000
14. Program Management (3% of Project Subtotal):	\$ 546,000
SPLOST 2020 Project Total:	\$ 18,726,000

Operating Cost

None

Project Financing

None