

PROJECT TITLE:
ADAMSVILLE FIRE STATION

PROJECT NO: 92103

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

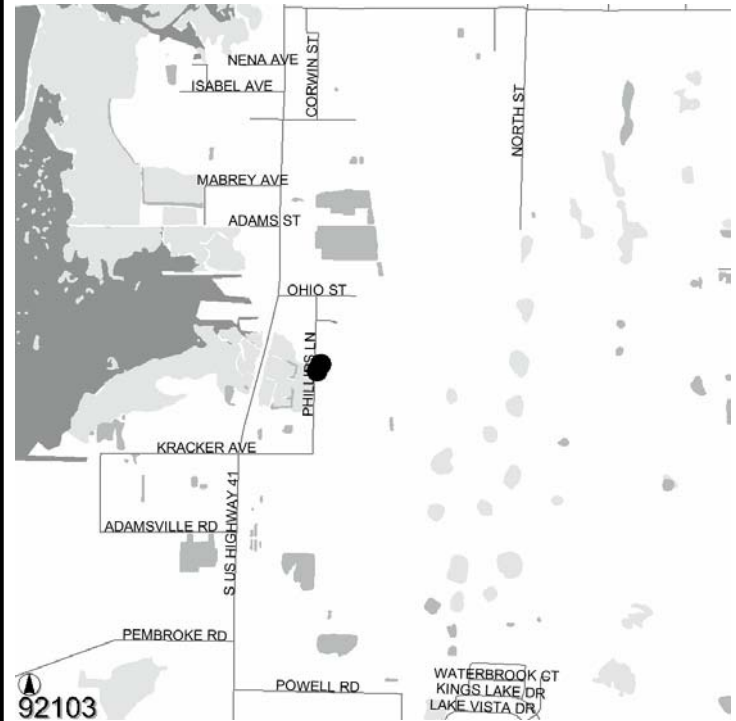
PROGRAM: FIRE SERVICES

Project Description:

Project development, design, land acquisition and construction of a new 2-bay fire station in the Adamsville area.

Neighborhood Community Area:

Summerfield (South)



Operating Cost Impact:

Annual operating cost impact is estimated at \$1 million including a total of 12 new positions.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	5	0	5	0	0	0	0	0	0
Design	110	0	0	110	0	0	0	0	0
Land/ROW	50	50	0	0	0	0	0	0	0
Construction	1,219	0	0	0	0	0	0	1,219	0
Equipment	369	0	0	0	0	0	0	369	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$1,753	\$50	\$5	\$110	\$0	\$0	\$0	\$1,588	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Impact Fees	1,753	50	5	110	0	0	0	1,588	0
Total	\$1,753	\$50	\$5	\$110	\$0	\$0	\$0	\$1,588	\$0

PROJECT TITLE:

ARMDALE FIRE STATION #10

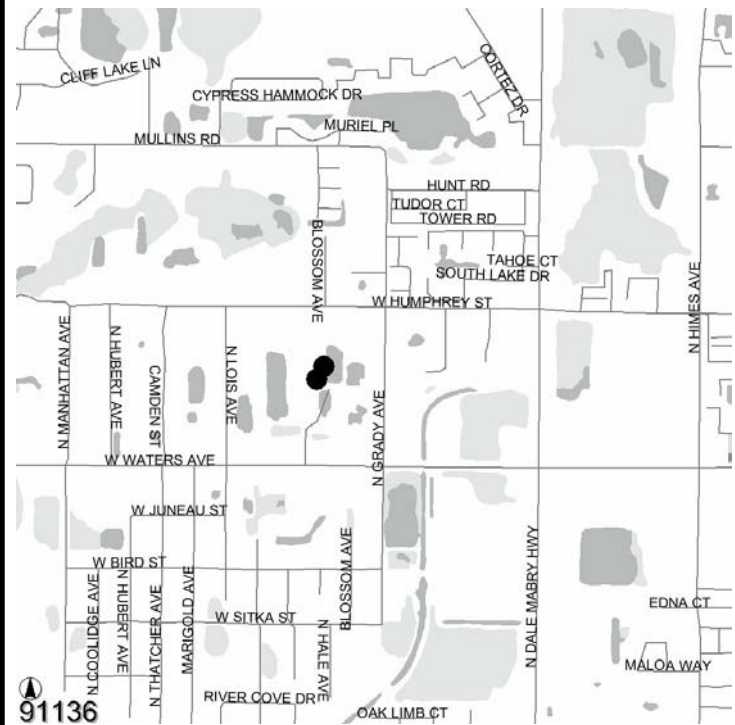
PROJECT NO: 91136

CIE REQUIREMENT: N**LEVEL OF SERVICE IMPACT:****PROGRAM: FIRE SERVICES****Project Description:**

Renovate existing fire station living, administrative and operational areas to include kitchen, bunk, bath, and apparatus bay areas to make as functional as possible to meet current code and space standards.

Neighborhood Community Area:

Town N' Country (Northwest)

**Operating Cost Impact:**

No significant change in operating costs is anticipated.

Project Completion Date: Sep 2006**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	5	0	5	0	0	0	0	0	0
Design	45	0	45	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	345	0	0	345	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$395	\$0	\$50	\$345	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Ad Valorem	395	0	50	345	0	0	0	0	0
Total	\$395	\$0	\$50	\$345	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:
CHAPMAN ROAD FIRE STATION

PROJECT NO: 91151

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

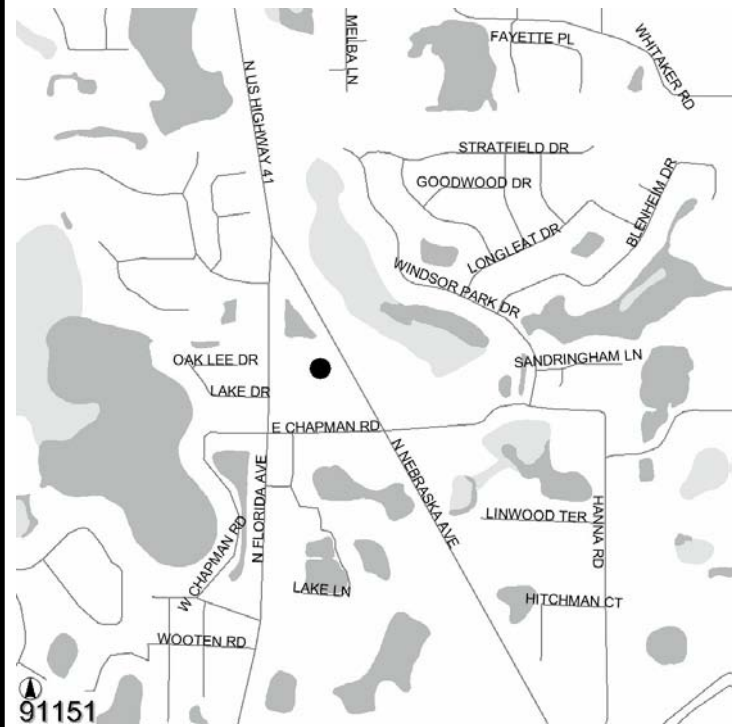
PROGRAM: FIRE SERVICES

Project Description:

Acquire land and construct new 2-Bay fire station to provide fire rescue services in the Lutz area.

Neighborhood Community Area:

Lutz (North Tampa)



Operating Cost Impact:

Annual operating cost impact is estimated at \$1.5 million including a total of 19 new positions; 7 of which are associated with an ALS unit.

Project Completion Date: Oct 2005

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	15	15	0	0	0	0	0	0	0
Design	95	95	0	0	0	0	0	0	0
Land/ROW	500	450	50	0	0	0	0	0	0
Construction	1,111	1,006	105	0	0	0	0	0	0
Equipment	550	524	26	0	0	0	0	0	0
Administration	108	52	27	29	0	0	0	0	0
Total	\$2,379	\$2,142	\$208	\$29	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Ad Valorem	0	0	0	0	0	0	0	0	0
Community Invest. Tax I	2,379	2,142	208	29	0	0	0	0	0
Total	\$2,379	\$2,142	\$208	\$29	\$0	\$0	\$0	\$0	\$0

Note: Project Completion Date contingent on land acquired by 10/01/03.

PROJECT TITLE:
COUNTRY PLACE FIRE STATION

PROJECT NO: 79140

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: FIRE SERVICES

Project Description:

Acquire land and construct a new 2-Bay fire station to provide rescue services in the Country Place / Carrollwood area. Equipment includes Advanced Life Support (ALS) unit.

Neighborhood Community Area:

Carrollwood (North Tampa)



Operating Cost Impact:

Annual operating cost impact is estimated at \$1.5 million including a total of 19 new positions; 7 of which are associated with an ALS unit.

Project Completion Date: Oct 2006

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	15	15	0	0	0	0	0	0	0
Design	95	0	95	0	0	0	0	0	0
Land/ROW	750	500	250	0	0	0	0	0	0
Construction	1,111	15	-15	1,025	86	0	0	0	0
Equipment	550	0	0	0	550	0	0	0	0
Administration	75	0	35	20	20	0	0	0	0
Total	\$2,596	\$530	\$365	\$1,045	\$656	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Financing - CIT Backed	2,596	530	365	1,045	656	0	0	0	0
Total	\$2,596	\$530	\$365	\$1,045	\$656	\$0	\$0	\$0	\$0

Note: Project completion date contingent on land acquired by 10/01/04.