

**PROJECT TITLE:**

**PROJECT NO: 92103**

**ADAMSVILLE FIRE STATION**

**CIE REQUIREMENT: N**

**LEVEL OF SERVICE IMPACT:**

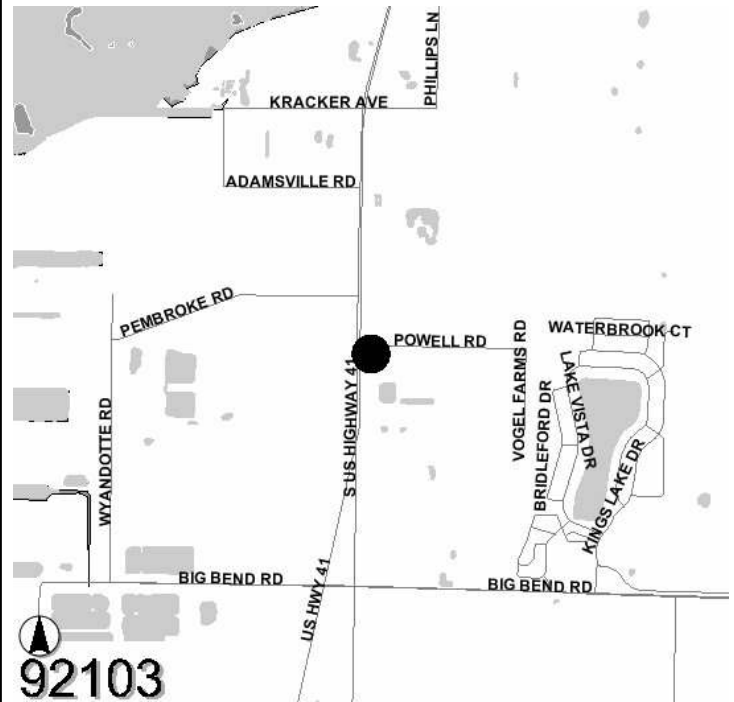
**PROGRAM: FIRE SERVICES**

**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 \$1.5 million including a total of 19 new positions, 7 of which are associated with an ALS unit.

**Project Completion Date: TBD**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	5	10	0	0	0	0	0
Design	100	0	100	0	0	0	0	0
Land/ROW	50	50	0	0	0	0	0	0
Construction	1,219	0	0	0	0	0	1,219	0
Equipment	369	0	0	0	0	0	369	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,753</b>	<b>\$55</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,588</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	55	110	0	0	0	1,588	0
<b>Total</b>	<b>\$1,753</b>	<b>\$55</b>	<b>\$110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,588</b>	<b>\$0</b>

**PROJECT TITLE:**PROJECT NO: 91136

ARMDALE FIRE STATION #10

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

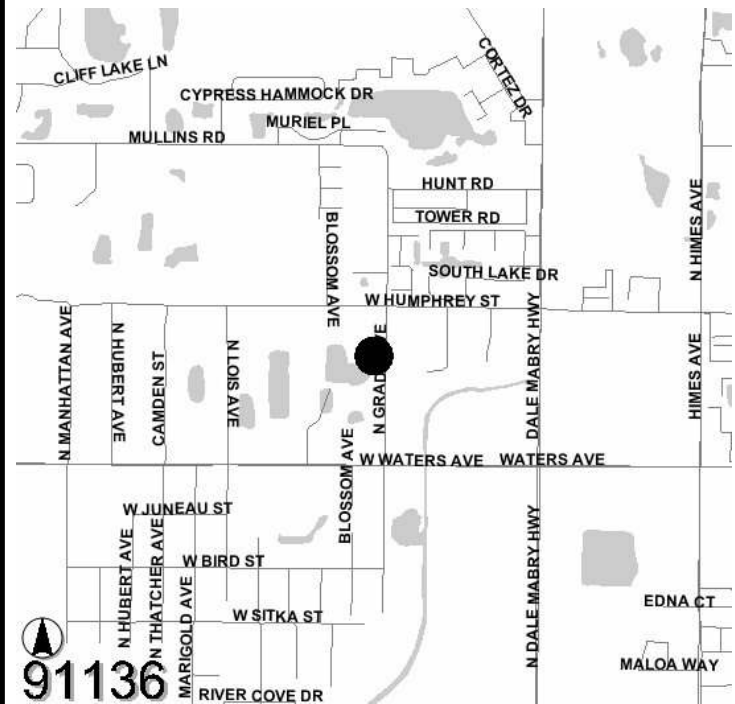
PROGRAM: FIRE SERVICES

**Project Description:**

Expand and 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 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	5	5	0	0	0	0	0	0
Design	45	45	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	650	0	650	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$50</b>	<b>\$650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
General Revenues	700	50	650	0	0	0	0	0
<b>Total</b>	<b>\$700</b>	<b>\$50</b>	<b>\$650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**PROJECT NO: 91151

CHAPMAN ROAD FIRE STATION

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

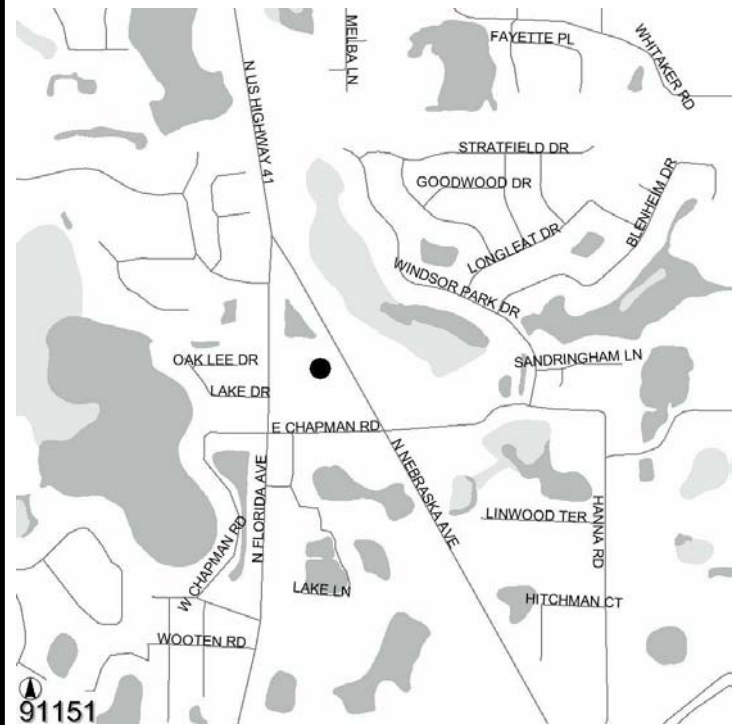
PROGRAM: FIRE SERVICES

**Project Description:**

Acquire land and construct new 3-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:** Apr 2006**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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
Design	95	95	0	0	0	0	0	0
Land/ROW	500	500	0	0	0	0	0	0
Construction	1,664	1,110	554	0	0	0	0	0
Equipment	595	550	45	0	0	0	0	0
Administration	108	79	29	0	0	0	0	0
<b>Total</b>	<b>\$2,977</b>	<b>\$2,349</b>	<b>\$628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Community Invest. Tax I	2,977	2,349	628	0	0	0	0	0
General Revenues	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$2,977</b>	<b>\$2,349</b>	<b>\$628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:**

**PROJECT NO:** 79140

**COUNTRY PLACE FIRE STATION**

**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.

**Neighborhood Community Area:**

Carrollwood (North Tampa)



**Operating Cost Impact:**

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

**Project Completion Date:** Oct 2006

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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
Design	95	95	0	0	0	0	0	0
Land/ROW	750	750	0	0	0	0	0	0
Construction	1,365	0	1,279	86	0	0	0	0
Equipment	396	0	0	396	0	0	0	0
Administration	75	35	20	20	0	0	0	0
<b>Total</b>	<b>\$2,696</b>	<b>\$895</b>	<b>\$1,299</b>	<b>\$502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	2,696	895	1,299	502	0	0	0	0
<b>Total</b>	<b>\$2,696</b>	<b>\$895</b>	<b>\$1,299</b>	<b>\$502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Note:** Project completion date contingent on land acquired by 6/01/04.

**PROJECT TITLE:**

**PROJECT NO: 91142**

**FIRE HYDRANT INSTALLATION**

**CIE REQUIREMENT: N**

**LEVEL OF SERVICE IMPACT:**

**PROGRAM: FIRE SERVICES**

**Project Description:**

Installation of approximately 20 fire hydrants annually through FY 02; 44 annually from FY 03 to FY 08 throughout the unincorporated area. This project involves various locations throughout the unincorporated area.

**Neighborhood Community Area:**

Countywide



**Operating Cost Impact:**

No significant change in operating costs is anticipated.

**Project Completion Date: Sep 2008**

**Expenditure Plan (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,110	470	160	160	160	160	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,110</b>	<b>\$470</b>	<b>\$160</b>	<b>\$160</b>	<b>\$160</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>

**Funding Sources (in \$000's):**

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Community Invest. Tax II	960	320	160	160	160	160	0	0
Financing - CIT Backed	0	0	0	0	0	0	0	0
General Revenues	150	150	0	0	0	0	0	0
<b>Total</b>	<b>\$1,110</b>	<b>\$470</b>	<b>\$160</b>	<b>\$160</b>	<b>\$160</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>