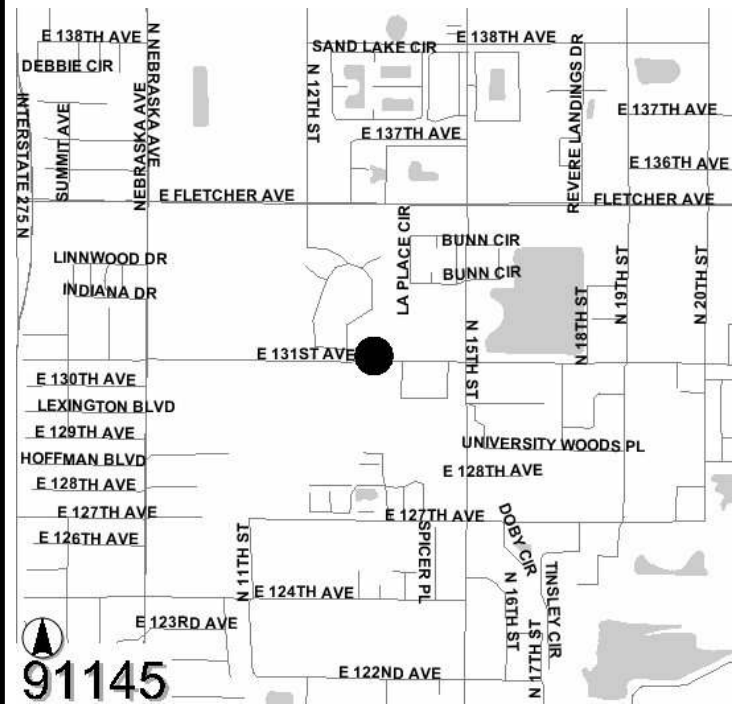


PROJECT TITLE:**NORTH HILLSBOROUGH FIRE STATION #14****PROJECT NO: 91145****CIE REQUIREMENT: N****LEVEL OF SERVICE IMPACT:****PROGRAM: FIRE SERVICES****Project Description:**

Renovate existing fire station living, administrative and operational areas (to include kitchen, bunk, bath, restrooms) to make as functional as possible. Renovate living, administrative and operational areas to comply with handicap requirements, and current code and space standards. Due to space limitations Fire Rescue is considering other options, including relocation.

Neighborhood Community Area:

USF (North Tampa)

**Operating Cost Impact:**

No significant change in operating costs is anticipated.

Project Completion Date: Oct 2007**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	490	145	0	345	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
Total	\$540	\$195	\$0	\$345	\$0	\$0	\$0	\$0

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	540	195	0	345	0	0	0	0
General Revenues	0	0	0	0	0	0	0	0
Total	\$540	\$195	\$0	\$345	\$0	\$0	\$0	\$0

PROJECT TITLE:
NORTHDALE FIRE STATION

PROJECT NO: 92114

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

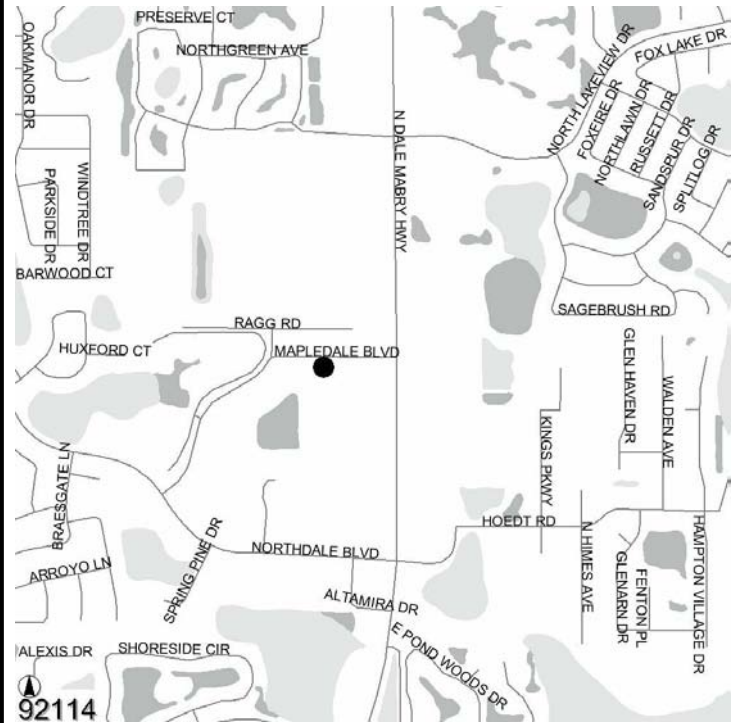
PROGRAM: FIRE SERVICES

Project Description:

Project Development, Design, Land Acquisition, and Construction of a new 3-bay fire station.

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 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Future</u>
Development	15	0	15	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	600	950	-350	0	0	0	0	0
Construction	1,505	0	394	1,111	0	0	0	0
Equipment	595	0	0	595	0	0	0	0
Administration	75	15	20	20	20	0	0	0
Total	\$2,890	\$1,065	\$79	\$1,726	\$20	\$0	\$0	\$0

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	2,890	1,065	79	1,726	20	0	0	0
Total	\$2,890	\$1,065	\$79	\$1,726	\$20	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 91152

RIVER OAKS FIRE STATION

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

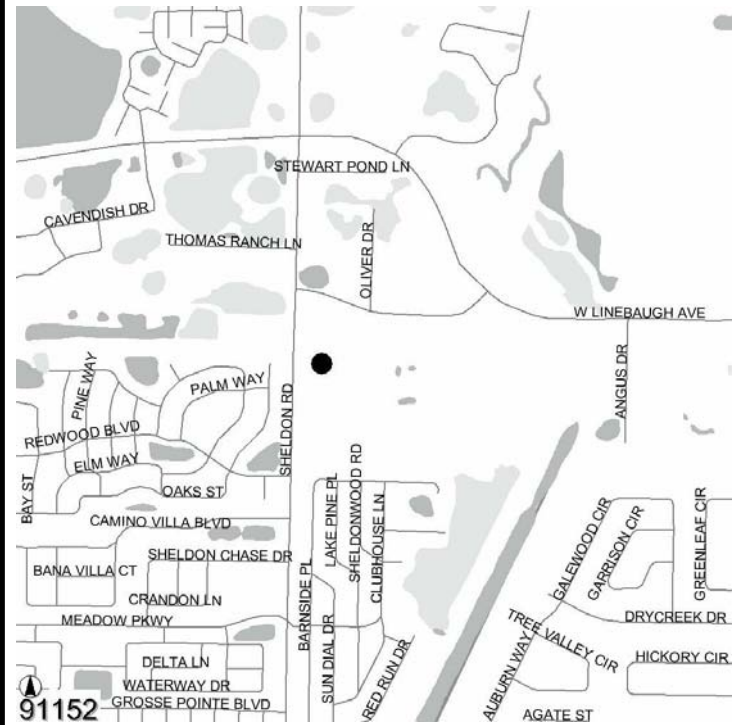
PROGRAM: FIRE SERVICES

Project Description:

Acquire land and construct new 2-Bay fire station to provide fire rescue services in the Town N' Country area.

Neighborhood Community Area:

Town N' Country (Northwest)

**Operating Cost Impact:**

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

Project Completion Date: Oct 2004**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	0	0	0	0	0	0	0	0
Construction	1,225	1,160	65	0	0	0	0	0
Equipment	369	369	0	0	0	0	0	0
Administration	43	79	-36	0	0	0	0	0
Total	\$1,747	\$1,718	\$29	\$0	\$0	\$0	\$0	\$0

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	1,747	1,718	29	0	0	0	0	0
General Revenues	0	0	0	0	0	0	0	0
Total	\$1,747	\$1,718	\$29	\$0	\$0	\$0	\$0	\$0

PROJECT TITLE:PROJECT NO: 91150

TAMPA SHORES FIRE STATION

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

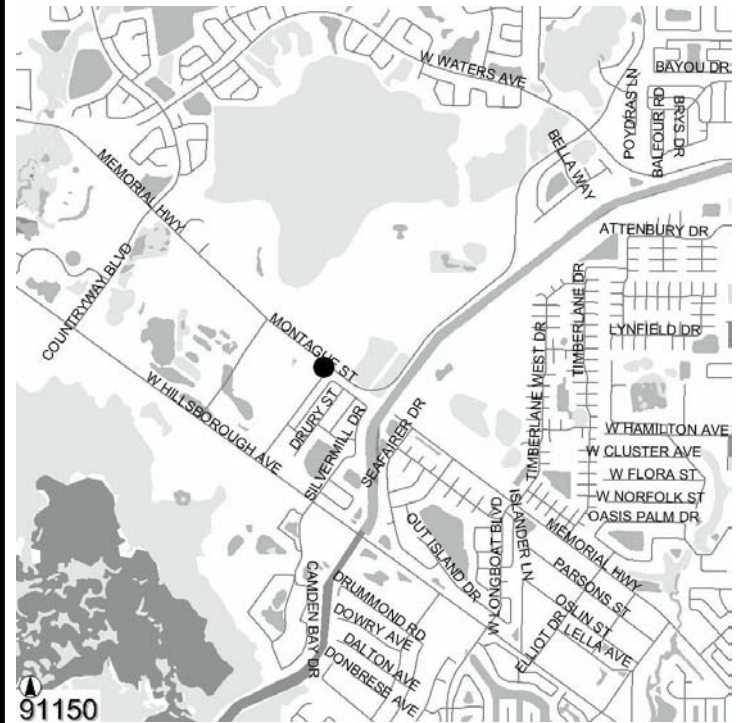
PROGRAM: FIRE SERVICES

Project Description:

Acquire land and construct new 2-Bay fire station to provide fire rescue services in the Town N' Country area.

Neighborhood Community Area:

Town N' Country (Northwest)

**Operating Cost Impact:**

Annual operating cost impact is estimated at \$.9 million including a total of 12 new positions.

Project Completion Date: Feb 2005**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	415	415	0	0	0	0	0	0
Construction	1,226	1,161	65	0	0	0	0	0
Equipment	369	369	0	0	0	0	0	0
Administration	43	79	-36	0	0	0	0	0
Total	\$2,163	\$2,134	\$29	\$0	\$0	\$0	\$0	\$0

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	2,163	2,134	29	0	0	0	0	0
General Revenues	0	0	0	0	0	0	0	0
Total	\$2,163	\$2,134	\$29	\$0	\$0	\$0	\$0	\$0