

PROJECT TITLE:
NORTHDAL FIRE STATION

PROJECT NO: 92114

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

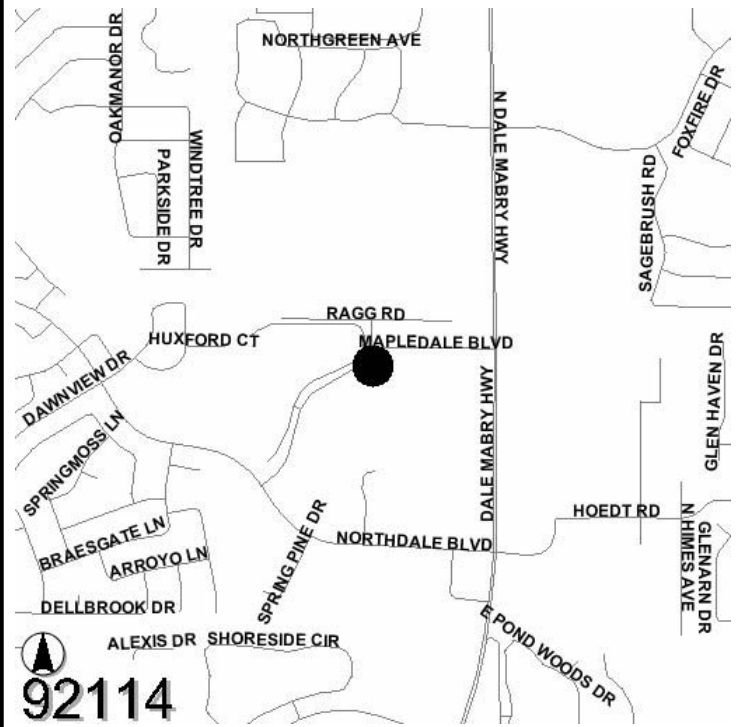
PROGRAM: FIRE SERVICES

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 \$1.6 million including a total of 21 new positions, 8 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 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	15	15	0	0	0	0	0	0	0
Design	117	100	17	0	0	0	0	0	0
Land/ROW	600	600	0	0	0	0	0	0	0
Construction	1,505	1,379	126	0	0	0	0	0	0
Equipment	595	0	595	0	0	0	0	0	0
Administration	58	35	3	20	0	0	0	0	0
Total	\$2,890	\$2,129	\$741	\$20	\$0	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
General Revenues	900	179	721	0	0	0	0	0	0
Impact Fees	1,990	1,950	20	20	0	0	0	0	0
Total	\$2,890	\$2,129	\$741	\$20	\$0	\$0	\$0	\$0	\$0

