

**PROJECT TITLE:** 139TH AVENUE FIRE STATION  
**PROJECT NO:** 91162  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: FIRE SERVICES

**Project Description:**  
 Construct a new 3-bay fire station facility to serve north county area. This station is an "in-fill" location identified in the Fire Rescue Capital Facilities Master Plan to reduce response times. This station is located in the busiest section of the county respective to emergency calls for service. Completion of this station will allow renovation of the North Hillsborough Fire Station # 14. The station will be located on E 139th Avenue west of N 12th street.



**Operating Cost Impact:**  
 Annual operating cost impacts estimated at \$105 thousand. No new positions are anticipated.

**Project Completion Date:** Jun 2010

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

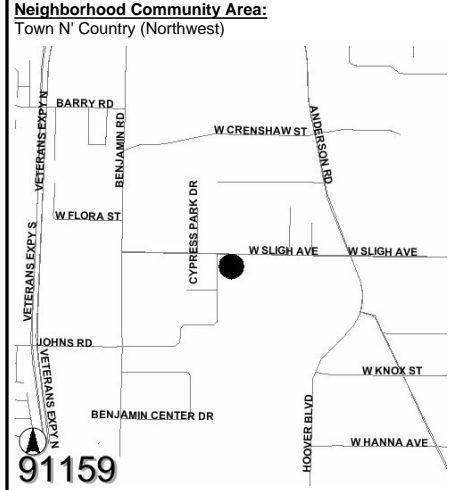
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	20	0	20	0	0	0	0	0	0
Design	225	0	225	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	2,250	0	0	2,250	0	0	0	0	0
Equipment	293	0	0	293	0	0	0	0	0
Administration	60	0	20	20	20	0	0	0	0
<b>Total</b>	<b>\$2,848</b>	<b>\$0</b>	<b>\$265</b>	<b>\$2,563</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	2,648	0	65	2,563	20	0	0	0	0
Impact Fees	200	0	200	0	0	0	0	0	0
<b>Total</b>	<b>\$2,848</b>	<b>\$0</b>	<b>\$265</b>	<b>\$2,563</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** ANDERSON ROAD AREA FIRE STATION  
**PROJECT NO:** 91159  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: FIRE SERVICES

**Project Description:**  
 Construct a new 5-bay fire station facility to serve the Anderson Road /Sligh Avenue industrial area in N.W. Hillsborough County. Land under consideration may be leased from State of Florida and used jointly with Health Department.



**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$3.2 million including a total of 46 new positions.

**Project Completion Date:** Apr 2012

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

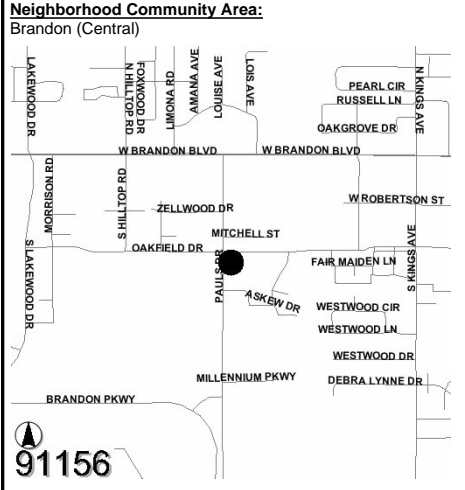
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	75	20	0	0	55	0	0	0	0
Design	318	200	0	0	118	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	3,375	0	0	0	3,375	0	0	0	0
Equipment	2,200	0	0	0	2,200	0	0	0	0
Administration	40	20	0	0	0	20	0	0	0
<b>Total</b>	<b>\$6,008</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,748</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	6,008	240	0	0	5,748	20	0	0	0
<b>Total</b>	<b>\$6,008</b>	<b>\$240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,748</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** CENTRAL BRANDON FIRE STATION  
**PROJECT NO:** 91156  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: FIRE SERVICES

**Project Description:**  
 Construct a new 3-bay fire station facility to serve central Brandon area in eastern/central Hillsborough County. This station is an "in-fill" location identified in the Fire Rescue Capital Facilities Master Plan to reduce response times in the urban service area. The station will be co-located with the new Brandon Regional Service Center on Oakfield/Pauls Drive. Land cost for this fire station to be paid under CIP No. 91153 Land Acquisition - Various Fire Stations.



**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$1.9 million including a total of 21 new positions; 8 of which are associated with an ALS unit.

**Project Completion Date:** Feb 2009

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

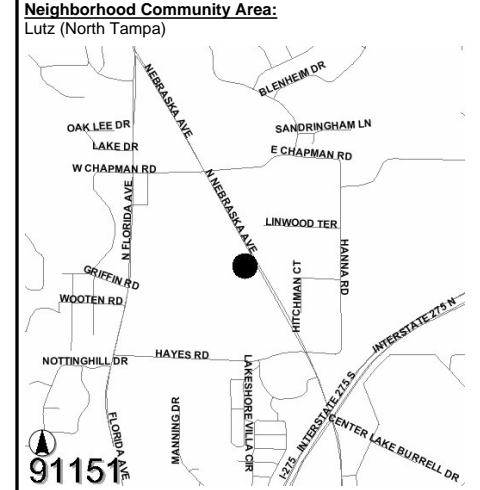
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	20	20	0	0	0	0	0	0	0
Design	195	150	45	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,946	0	1,946	0	0	0	0	0	0
Equipment	915	0	915	0	0	0	0	0	0
Administration	60	20	20	20	0	0	0	0	0
<b>Total</b>	<b>\$3,136</b>	<b>\$190</b>	<b>\$2,926</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	2,101	0	2,081	20	0	0	0	0	0
Impact Fees	1,035	190	845	0	0	0	0	0	0
<b>Total</b>	<b>\$3,136</b>	<b>\$190</b>	<b>\$2,926</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 a new 3-Bay Fire Station to provide fire rescue services in Lutz area. Project includes new traffic signal for emergency response.



**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:** Jun 2008

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	15	15	0	0	0	0	0	0	0
Design	95	95	0	0	0	0	0	0	0
Land/ROW	341	341	0	0	0	0	0	0	0
Construction	2,116	1,966	150	0	0	0	0	0	0
Equipment	670	670	0	0	0	0	0	0	0
Administration	50	50	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,287</b>	<b>\$3,137</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

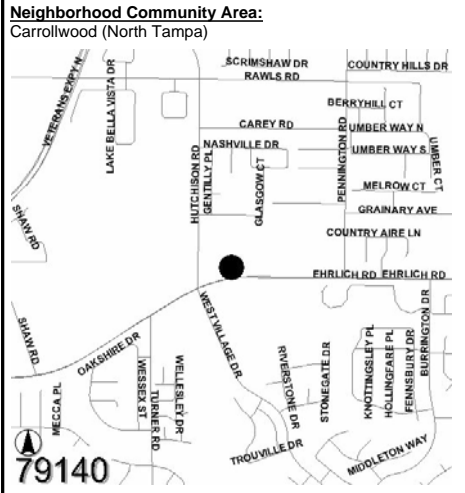
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax I	3,287	3,137	150	0	0	0	0	0	0
General Revenues	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,287</b>	<b>\$3,137</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Note:** Construction of the fire station was completed in FY 06; revised completion date of June 08 is necessary to install a traffic signal.

**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 3-Bay fire station to provide fire rescue services in the Country Place/Carrollwood area in northwest Hillsborough County. Equipment includes Advanced Life Support (ALS) unit. Project includes new traffic signal for emergency response.



**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$1.0 million including a total of 13 new positions.

**Project Completion Date:** Jun 2008

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	10	10	0	0	0	0	0	0	0
Design	95	95	0	0	0	0	0	0	0
Land/ROW	1,431	1,431	0	0	0	0	0	0	0
Construction	1,721	1,571	150	0	0	0	0	0	0
Equipment	446	446	0	0	0	0	0	0	0
Administration	43	43	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,746</b>	<b>\$3,596</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

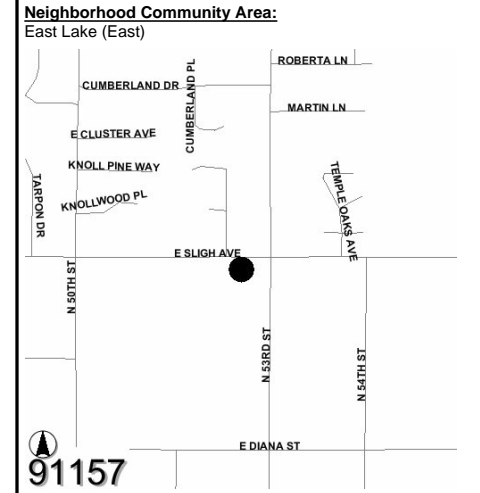
**Funding Sources (in \$000's):**

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax II	2,896	2,746	150	0	0	0	0	0	0
General Revenues	850	850	0	0	0	0	0	0	0
<b>Total</b>	<b>\$3,746</b>	<b>\$3,596</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: Construction of the fire station was completed in FY 06; revised completion date of June 2008 is necessary to install a traffic signal.

**PROJECT TITLE:** EAST SLIGH (NUCCIO PARK AREA) FIRE STATION  
**PROJECT NO:** 91157  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: FIRE SERVICES

**Project Description:**  
 Construct a new 3-bay fire station facility to serve north-central county. This station is an "in-fill" location identified in the Fire Rescue Capital Facilities Master Plan to reduce response times in the urban service area. The site acquired for this station is located on Sligh Avenue, west of 56th Street. Land cost for this fire station to be paid under CIP No. 91153 Land Acquisition - Various Fire Stations. Public response indicates the desire to have a Sheriff's Community Substation co-located with the fire station.



**Operating Cost Impact:**  
 Annual operating cost impact is estimated at \$1.3 million including 13 new positions.

**Project Completion Date:** Feb 2011

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	20	20	0	0	0	0	0	0	0
Design	225	150	0	0	75	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	2,250	0	0	0	2,250	0	0	0	0
Equipment	698	0	0	0	698	0	0	0	0
Administration	60	20	0	0	20	20	0	0	0
<b>Total</b>	<b>\$3,253</b>	<b>\$190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,043</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	2,343	0	0	0	2,343	0	0	0	0
Impact Fees	910	190	0	0	700	20	0	0	0
<b>Total</b>	<b>\$3,253</b>	<b>\$190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,043</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: FIRE HYDRANT INSTALLATION PROJECT NO: 91142  
 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 2010

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,110	950	160	0	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
<b>Total</b>	<b>\$1,110</b>	<b>\$950</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
Community Invest. Tax II	960	800	160	0	0	0	0	0	0
General Revenues	150	150	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,110</b>	<b>\$950</b>	<b>\$160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: FIRE RESCUE COMPLEX PHASE I (TRAINING FACILITY) PROJECT NO: 91158  
 CIE REQUIREMENT: N  
 LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

**Project Description:**  
 The first of 3-Phased Centralized Fire Rescue complex consisting of a Fire Rescue Training Center with classrooms, instructor offices, Support Facilities and Task Evaluation Rooms (approximately 15,000 sq ft), drill tower, burn building, emergency driving pad, hydraulic drafting pit, hands on training props, and site infrastructure for Phases 2 and 3. Location to be determined. Land cost for this Fire Rescue complex to be paid under CIP No. 91153 Land Acquisition - Various Fire Stations.

**Neighborhood Community Area:**  
 Brandon (Central)



**Operating Cost Impact:**  
 Additional annual operating cost impact is estimated at \$550 thousand including 2 new positions.

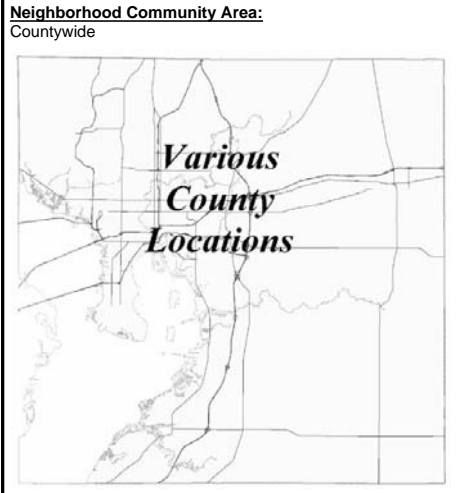
**Project Completion Date:** Oct 2012

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
Development	100	100	0	0	0	0	0	0	0
Design	720	0	0	0	600	120	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	7,200	0	0	0	0	7,200	0	0	0
Equipment	1,500	0	0	0	0	1,500	0	0	0
Administration	80	20	0	0	20	20	20	0	0
<b>Total</b>	<b>\$9,600</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$620</b>	<b>\$8,840</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding							
General Revenues	9,600	120	0	0	620	8,840	20	0	0
<b>Total</b>	<b>\$9,600</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$620</b>	<b>\$8,840</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: FIRE RESCUE EQUIPMENT REPLACEMENTS PH II  
 PROJECT NO: 79020  
 CIE REQUIREMENT: N  
 LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

**Project Description:**  
 Replacement of fire apparatus, rescue transport vehicles, and support vehicles for Fire Rescue. This project involves various locations throughout the unincorporated area.



**Operating Cost Impact:**  
 No significant change in operating costs is anticipated.

**Project Completion Date:** Oct 2008

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

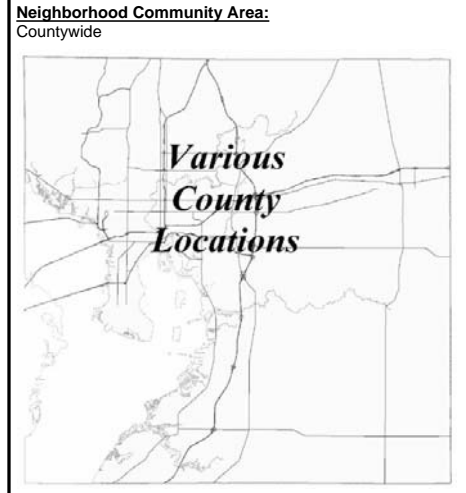
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1	1	0	0	0	0	0	0	0
Equipment	8,626	7,186	1,440	0	0	0	0	0	0
Administration	13	13	0	0	0	0	0	0	0
<b>Total</b>	<b>\$8,640</b>	<b>\$7,200</b>	<b>\$1,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Community Invest. Tax II	8,640	7,200	1,440	0	0	0	0	0	0
<b>Total</b>	<b>\$8,640</b>	<b>\$7,200</b>	<b>\$1,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE: FIRE STATIONS HARDENING  
 PROJECT NO: 91170  
 CIE REQUIREMENT: N  
 LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

**Project Description:**  
 This project will upgrade 38 existing Fire Stations for hurricane/storm protection as feasible and to provide emergency generator systems for backup power in times of emergency. The project will include items such as replacement of vehicle bay doors and windows, hurricane shutters, upgrading of roof structure to withstand up to 140 mile per hour wind speed.



**Operating Cost Impact:**  
 No additional operating cost is anticipated.

**Project Completion Date:** Sep 2011

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

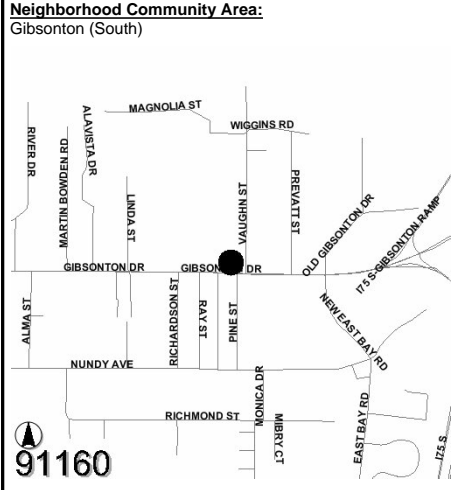
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	100	0	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	4,100	1,000	1,500	1,600	0	0	0	0	0
Equipment	1,500	0	750	750	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$5,700</b>	<b>\$1,000</b>	<b>\$2,350</b>	<b>\$2,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	5,700	1,000	2,350	2,350	0	0	0	0	0
<b>Total</b>	<b>\$5,700</b>	<b>\$1,000</b>	<b>\$2,350</b>	<b>\$2,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** GIBSONTON FIRE STATION EXPANSION/RENOVATION  
**PROJECT NO:** 91160  
**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.



**Operating Cost Impact:**  
 No significant change in operating costs is anticipated.

**Project Completion Date:** Dec 2009

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

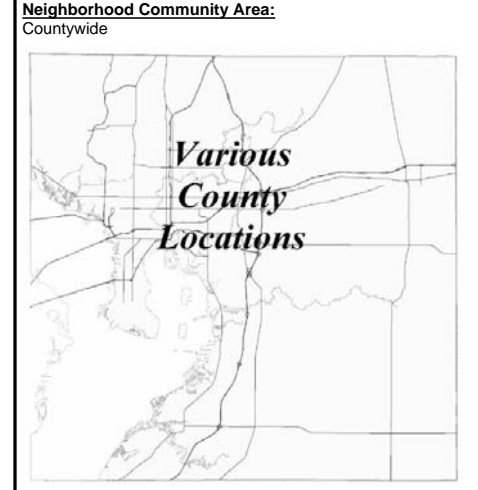
	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	120	80	40	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,200	0	1,200	0	0	0	0	0	0
Equipment	235	0	235	0	0	0	0	0	0
Administration	100	0	80	20	0	0	0	0	0
<b>Total</b>	<b>\$1,655</b>	<b>\$80</b>	<b>\$1,555</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	1,655	80	1,555	20	0	0	0	0	0
<b>Total</b>	<b>\$1,655</b>	<b>\$80</b>	<b>\$1,555</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT TITLE:** LAND ACQUISITION FOR NEW FIRE STATIONS  
**PROJECT NO:** 91153  
**CIE REQUIREMENT:** N  
**LEVEL OF SERVICE IMPACT:** PROGRAM: FIRE SERVICES

**Project Description:**  
 Land acquisition for fire stations identified in the Fire Rescue Master Plan and any other costs associated with the acquisition of land, such as, site investigation, conceptual drawings, surveys, etc. It also includes land acquisition for the Fire Rescue Complex (C91158) project.



**Operating Cost Impact:**  
 No operating cost impact is anticipated from this acquisition.

**Project Completion Date:** Oct 2013

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	9,051	6,051	2,000	1,000	0	0	0	0	0
Construction	0	0	0	0	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
<b>Total</b>	<b>\$9,051</b>	<b>\$6,051</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

	Total Est Cost	Prior Yrs Funding	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	9,051	6,051	2,000	1,000	0	0	0	0	0
<b>Total</b>	<b>\$9,051</b>	<b>\$6,051</b>	<b>\$2,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



PROJECT TITLE: SEFFNER-MANGO FIRE STATION REPLACEMENT PROJECT NO: 91154

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

**Project Description:**

Construct a new 3-bay fire station facility to replace the old Seffner-Mango Fire Station which was owned and operated by the Seffner-Mango Fire Department Association. Cost estimate includes project development, design, and construction. Land acquired under CIP 91153. Equipment figures are for station infrastructure only.

**Neighborhood Community Area:**

Seffner (East)



**Operating Cost Impact:**

Additional annual operating cost impact is estimated at \$105 thousand; no new positions are anticipated.

Project Completion Date: Oct 2009

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

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>
Development	20	20	0	0	0	0	0	0	0
Design	220	150	70	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	2,200	0	2,200	0	0	0	0	0	0
Equipment	65	0	65	0	0	0	0	0	0
Administration	60	20	20	20	0	0	0	0	0
<b>Total</b>	<b>\$2,565</b>	<b>\$190</b>	<b>\$2,355</b>	<b>\$20</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 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>
General Revenues	2,565	190	2,355	20	0	0	0	0	0
<b>Total</b>	<b>\$2,565</b>	<b>\$190</b>	<b>\$2,355</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>