

# FIRE SERVICES PROGRAM



**FIRE SERVICES PROGRAM**  
**SOURCES AND USES OF FUNDS SUMMARY**  
(in thousands)

	<u>Tot Est</u> <u>Revenue</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>TOTAL</u> <u>FY 10 - FY 15</u>	<u>Future</u>
<b><u>Sources of Funds:</u></b>										
Community Investment Tax	\$10,560	\$8,980	\$0	\$0	\$1,570	\$10	\$0	\$0	\$1,580	\$0
General Revenues	29,690	26,821	-5,131	1,400	1,900	1,900	1,400	1,400	2,869	0
Impact Fees	1,840	440	1,400	0	0	0	0	0	1,400	0
<b>Total</b>	<b>\$42,090</b>	<b>\$36,241</b>	<b>-3,731</b>	<b>\$1,400</b>	<b>\$3,470</b>	<b>\$1,910</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$5,849</b>	<b>\$0</b>

	<u>Tot Est</u> <u>Cost</u>	<u>Prior Yrs</u> <u>Funding</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>TOTAL</u> <u>FY 10 - FY 15</u>	<u>Future</u>
<b><u>Uses of Funds:</u></b>										
Development	\$77	\$77	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	1,032	1,034	-2	0	0	0	0	0	-2	0
Land/ROW	2,388	9,052	-7,664	0	500	500	0	0	-6,664	0
Construction	16,186	10,086	4,600	0	1,500	0	0	0	6,100	0
Administration	382	228	124	0	20	10	0	0	154	0
Equipment	22,025	15,764	-789	1,400	1,450	1,400	1,400	1,400	6,261	0
<b>Total</b>	<b>\$42,090</b>	<b>\$36,241</b>	<b>-3,731</b>	<b>\$1,400</b>	<b>\$3,470</b>	<b>\$1,910</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$5,849</b>	<b>\$0</b>

FIRE SERVICES PROGRAM FY 10 - FY 15  
 COMPLETED, CANCELED AND/OR DEFERRED PROJECTS - FY 09

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<u>PROJECT NUMBER</u>	<u>PROJECT</u>	<u>ACTUAL/PROJECTED COMPLETION DATE <sup>(1)</sup></u>
<u>Completed Projects</u>		
<u>Projects Added and Completed During FY 09</u>		
C91174	Fire Rescue 78th St. Shop Lift Replacement	Nov 2008
<u>Unfunded Projects</u>		
C91159	Anderson Rd. Fire Station	Project deferred due to lack of funding to build and operate the fire station. Project will be re-evaluated at a later date.
C91156	Central Brandon Fire Station	Project deferred due to lack of funding to build and operate the fire station. Project will be re-evaluated at a later date.
C91157	East Sligh (Nuccio Park) Fire Station	Project deferred due to lack of funding to build and operate the fire station. Project will be re-evaluated at a later date.
C91158	Fire Rescue Complex Phase I (Training Facility)	Project deferred due to lack of funding to build and operate the fire station. Project will be re-evaluated at a later date.
91142	Fire Hydrant Installation	CIT Funds not available.
<u>Canceled Projects</u>		
C91173	West Hillsborough FS #31 Sewer Project	Project was canceled.

C - CIT Funded

(1) - Includes projects anticipated to be completed by 9/30/09.

**FIRE SERVICES PROGRAM  
PROJECTS SUMMARY SCHEDULE  
(in thousands)**

PROJECT NUMBER	PROJECT TITLE	TOTAL EST COST	PRIOR YEARS FUNDING	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	TOTAL CIP FY 10 - FY 15	FUTURE	PROJECT COMPLETION DATE	ANNUAL OPERATING	
													Cost	Pos
<b>PRE PD&amp; E PROJECTS (a)</b>														
91153	Land Acquisition - New Fire Stations	\$2,403	\$9,052	-\$7,649	\$0	\$500	\$500	\$0	\$0	-\$6,649	\$0	Oct 2014	0	
91145C	North Hillsborough F.S. #14	1,920	340	0	0	1,570	10	0	0	1,580	0	Dec 2013	0	
91171	Ruskin Fire Station Relocation	2,665	128	2,537	0	0	0	0	0	2,537	0	Apr 2011	8	
91164	Springhead Fire Station Relocation	2,846	128	2,718	0	0	0	0	0	2,718	0	Dec 2012	8	
	<b>Total Fire Services Pre PD&amp;E</b>	<b>\$9,834</b>	<b>\$9,648</b>	<b>-\$2,394</b>	<b>\$0</b>	<b>\$2,070</b>	<b>\$510</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186</b>	<b>\$0</b>		<b>\$16</b>	<b>0</b>
<b>POST PD&amp;E PROJECTS (b)</b>														
91162	139th Ave. Fire Station	\$2,848	\$2,828	\$20	\$0	\$0	\$0	\$0	\$0	\$20	\$0	Oct 2010	\$105	
91172	Fire Rescue Equipment Replacements/Modernizations - CST	10,688	5,045	-1,357	1,400	1,400	1,400	1,400	1,400	5,643	0	Sep 2015	0	
79020C	Fire Rescue Equipment Repl. II	8,640	8,640	0	0	0	0	0	0	0	0	Oct 2010	0	
91175	Fire Rescue Hq. Security and Fire System	160	160	0	0	0	0	0	0	0	0	Dec 2009	0	
91170	Fire Stations Hardening	5,700	5,700	0	0	0	0	0	0	0	0	Sep 2011	0	
91160	Gibsonton Fire Station Expansion / Renovation	1,655	1,655	0	0	0	0	0	0	0	0	Feb 2010	0	
91154	Seffner Mango Fire Station Replacement	2,565	2,565	0	0	0	0	0	0	0	0	Oct 2009	105	
	<b>Total Fire Services Post PD&amp;E</b>	<b>\$32,256</b>	<b>\$26,593</b>	<b>-\$1,337</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$5,663</b>	<b>\$0</b>		<b>\$105</b>	<b>0</b>
	<b>Total Fire Services Program</b>	<b>\$42,090</b>	<b>\$36,241</b>	<b>-\$3,731</b>	<b>\$1,400</b>	<b>\$3,470</b>	<b>\$1,910</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$5,849</b>	<b>\$0</b>		<b>\$121</b>	<b>0</b>

\* - New Project    C - CIT Funded    TBD - To be Determined

NA - Not Applicable

(a) Projects in this group reflect projects not yet through Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are still tentative and subject to change as the study progresses.

(b) Projects in this group reflect projects that have completed Preliminary Design and Engineering (PD&E). It is after PD&E that the general scope and land requirements have been identified in sufficient detail to develop sound cost and project duration estimates. As a result, the cost and date estimates for projects on this schedule are those against which project progress is measured.







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.

**Neighborhood Community Area:**  
 Countywide



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

**Project Completion Date:** Oct 2014

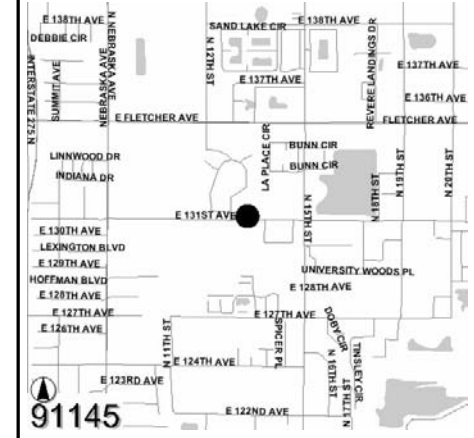
Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Development	0	0	0	0	0	0	0	0	0
Design	-2	0	-2	0	0	0	0	0	0
Land/ROW	2,388	9,052	-7,664	0	500	500	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	17	0	17	0	0	0	0	0	0
<b>Total</b>	<b>\$2,403</b>	<b>\$9,052</b>	<b>-\$7,649</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
General Revenues	2,403	9,052	-7,649	0	500	500	0	0	0
<b>Total</b>	<b>\$2,403</b>	<b>\$9,052</b>	<b>-\$7,649</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 and to meet current code and space standards.

**Neighborhood Community Area:**  
 University Area (North Tampa)



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

**Project Completion Date:** Dec 2013

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Development	5	5	0	0	0	0	0	0	0
Design	145	145	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,675	175	0	0	1,500	0	0	0	0
Equipment	50	0	0	0	50	0	0	0	0
Administration	45	15	0	0	20	10	0	0	0
<b>Total</b>	<b>\$1,920</b>	<b>\$340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,570</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Future
	Cost	Funding							
Community Invest. Tax I	1,920	340	0	0	1,570	10	0	0	0
General Revenues	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,920</b>	<b>\$340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,570</b>	<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Note: Project completion contingent on construction of a new facility at another location and partial relocation of personnel.







Hillsborough County  
Florida