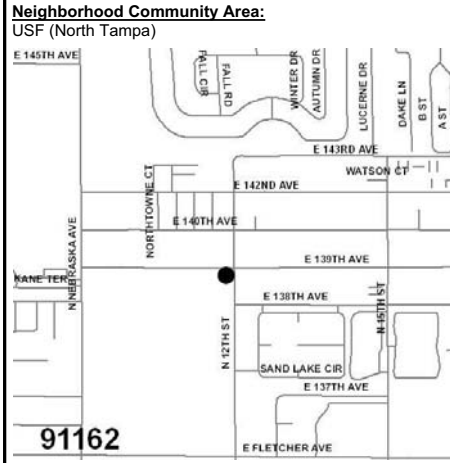


PROJECT TITLE: 139TH AVENUE FIRE STATION PROJECT NO: 91162

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

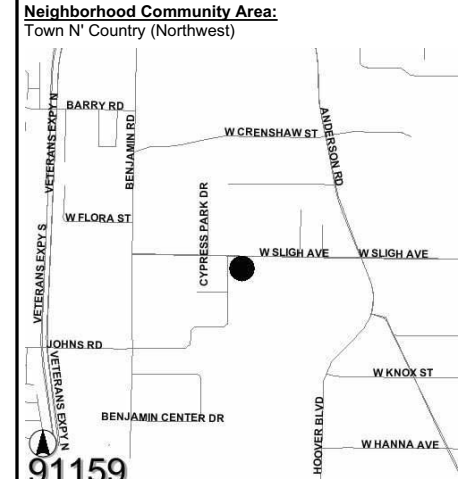
Funding Sources (in \$000's):	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	2,848	65	2,763	20	0	0	0	0
Impact Fees	0	200	-200	0	0	0	0	0
<b>Total</b>	<b>\$2,848</b>	<b>\$265</b>	<b>\$2,563</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.

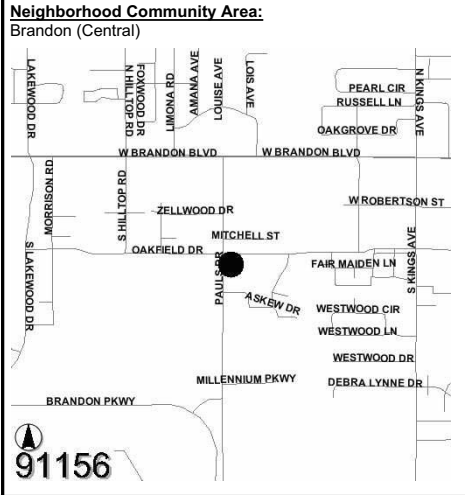
Project Completion Date: TBD

Expenditure Plan (in \$000's):	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	75	20	-20	0	0	0	0	75
Design	318	200	-200	0	0	0	0	318
Land/ROW	0	0	0	0	0	0	0	0
Construction	3,375	0	0	0	0	0	0	3,375
Equipment	2,200	0	0	0	0	0	0	2,200
Administration	40	20	-15	0	0	0	0	35
<b>Total</b>	<b>\$6,008</b>	<b>\$240</b>	<b>-\$235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,003</b>

Funding Sources (in \$000's):	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	6,008	240	-235	0	0	0	0	6,003
<b>Total</b>	<b>\$6,008</b>	<b>\$240</b>	<b>-\$235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,003</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 2-bay fire station facility with an additional attached bay 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:** TBD

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

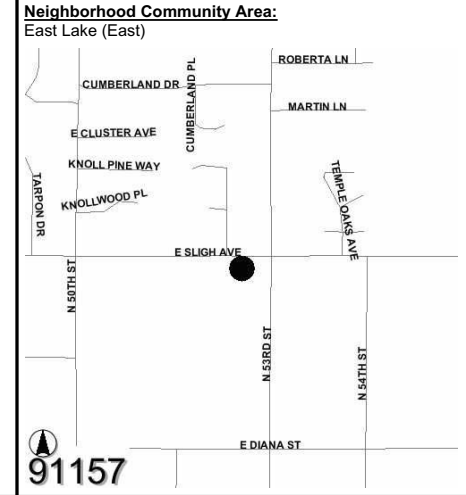
	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	20	20	-20	0	0	0	0	20
Design	195	195	-75	0	0	0	0	75
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,200	1,946	-1,921	0	0	0	0	2,175
Equipment	915	915	-915	0	0	0	0	915
Administration	60	40	-30	0	0	0	0	50
<b>Total</b>	<b>\$3,390</b>	<b>\$3,116</b>	<b>-\$2,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,235</b>

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

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	2,355	2,081	-2,081	0	0	0	0	2,355
Impact Fees	1,035	1,035	-880	0	0	0	0	880
<b>Total</b>	<b>\$3,390</b>	<b>\$3,116</b>	<b>-\$2,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,235</b>

**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:** TBD

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

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
Development	20	20	-20	0	0	0	0	20
Design	225	150	-60	0	0	0	0	135
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,250	0	0	0	0	0	0	2,250
Equipment	698	0	0	0	0	0	0	698
Administration	60	20	-15	0	0	0	0	55
<b>Total</b>	<b>\$3,253</b>	<b>\$190</b>	<b>-\$95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,158</b>

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

	Total Est Cost	Prior Yrs Funding	FY 09	FY 10	FY 11	FY 12	FY 13	Future
General Revenues	2,343	0	0	0	0	0	0	2,343
Impact Fees	910	190	-95	0	0	0	0	815
<b>Total</b>	<b>\$3,253</b>	<b>\$190</b>	<b>-\$95</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,158</b>

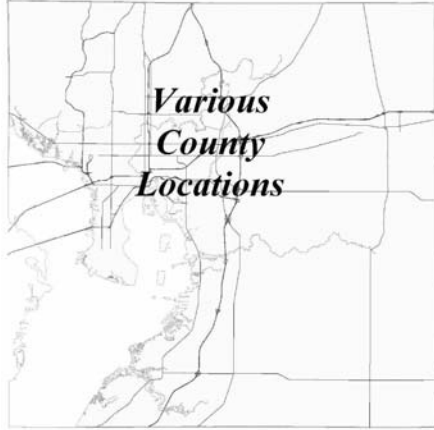
PROJECT TITLE: FIRE HYDRANT INSTALLATION PROJECT NO: 91142

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT: PROGRAM: FIRE SERVICES

**Project Description:**  
Installation of new fire hydrants 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 2013

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

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

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

**Neighborhood Community Area:**  
 Countywide



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

**Project Completion Date:** Sep 2011

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
Development	0	0	0	0	0	0	0	0
Design	100	100	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	4,100	2,500	1,600	0	0	0	0	0
Equipment	1,500	750	750	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$5,700</b>	<b>\$3,350</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	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
General Revenues	5,700	3,350	2,350	0	0	0	0	0
<b>Total</b>	<b>\$5,700</b>	<b>\$3,350</b>	<b>\$2,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

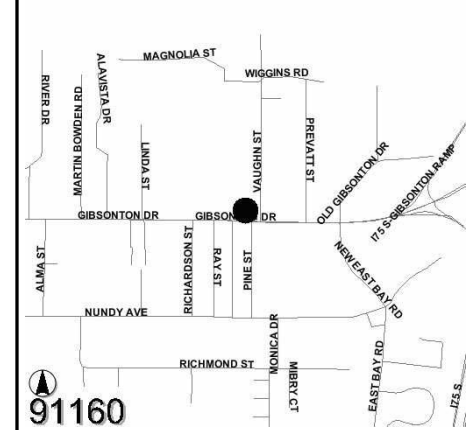
PROJECT TITLE: GIBSONTON FIRE STATION EXPANSION/RENOVATION PROJECT NO: 91160

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.

**Neighborhood Community Area:**  
 Gibsonton (South)



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

**Project Completion Date:** Dec 2009

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
Development	0	0	0	0	0	0	0	0
Design	120	120	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,200	1,200	0	0	0	0	0	0
Equipment	235	235	0	0	0	0	0	0
Administration	100	80	20	0	0	0	0	0
<b>Total</b>	<b>\$1,655</b>	<b>\$1,635</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	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
General Revenues	1,655	1,635	20	0	0	0	0	0
<b>Total</b>	<b>\$1,655</b>	<b>\$1,635</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.

**Neighborhood Community Area:**  
 Countywide



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

**Project Completion Date:** Oct 2014

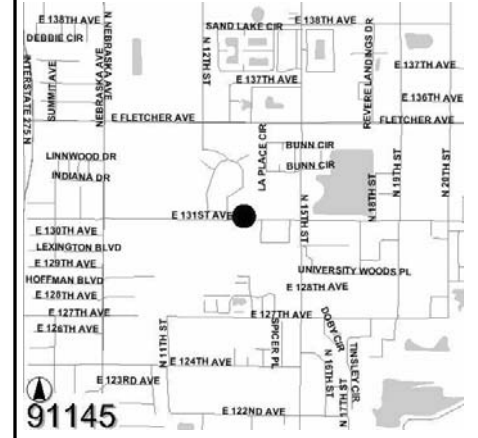
Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
Development	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Land/ROW	13,051	8,051	1,000	1,000	1,000	1,000	1,000	0
Construction	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$13,051</b>	<b>\$8,051</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
General Revenues	13,051	8,051	1,000	1,000	1,000	1,000	1,000	0
<b>Total</b>	<b>\$13,051</b>	<b>\$8,051</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</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. Renovate living, administrative and operational areas to comply with ADA requirements, and current code and space standards.

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



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

**Project Completion Date:** Dec 2011

Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
Development	5	5	0	0	0	0	0	0
Design	145	45	100	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	1,675	175	0	1,500	0	0	0	0
Equipment	50	0	0	50	0	0	0	0
Administration	45	0	15	20	10	0	0	0
<b>Total</b>	<b>\$1,920</b>	<b>\$225</b>	<b>\$115</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 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
Community Invest. Tax I	1,920	225	115	1,570	10	0	0	0
General Revenues	0	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,920</b>	<b>\$225</b>	<b>\$115</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.

PROJECT TITLE: **RUSKIN FIRE STATION RELOCATION** PROJECT NO: **91171**

CIE REQUIREMENT: **N**  
 LEVEL OF SERVICE IMPACT: **PROGRAM: FIRE SERVICES**

**Project Description:**  
 Construct a new three bay station to relocate the existing Ruskin station. This station will house an existing engine and rescue crew with no additional operating impact. This is required due to ongoing issues with settlement at the current site and the fact the station is in the lowest level hurricane evacuation zone. This results in the relocation of the crews out of the area with any level of tropical threat. This has an obvious service impact for the area. It is the desire with broad community support to relocate the station to a higher level evacuation zone in the area of College Avenue and Highway 41. This will have no significant impact on response times.



**Operating Cost Impact:**  
 Additional annual operating cos impact is estimated at \$8 thousand. No new positions are anticipated.

**Project Completion Date:** **Apr 2011**

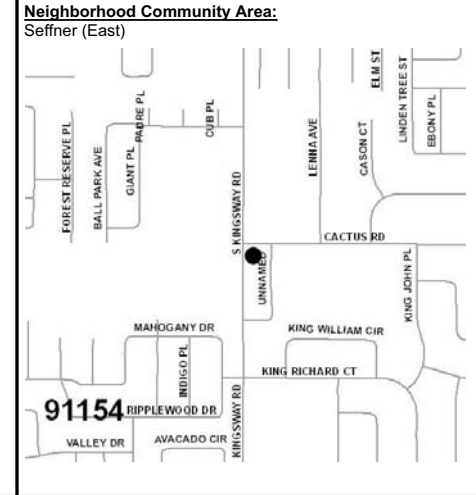
Expenditure Plan (in \$000's):	Total Est	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
Development	16	0	16	0	0	0	0	0
Design	112	0	112	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,300	0	0	2,300	0	0	0	0
Equipment	193	0	0	193	0	0	0	0
Administration	44	0	0	44	0	0	0	0
<b>Total</b>	<b>\$2,665</b>	<b>\$0</b>	<b>\$128</b>	<b>\$2,537</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Sources (in \$000's):	Total Est	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
General Revenues	1,337	0	0	1,337	0	0	0	0
Impact Fees	1,328	0	128	1,200	0	0	0	0
<b>Total</b>	<b>\$2,665</b>	<b>\$0</b>	<b>\$128</b>	<b>\$2,537</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.



**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):	Total Est	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
Development	20	20	0	0	0	0	0	0
Design	220	220	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,200	2,200	0	0	0	0	0	0
Equipment	65	65	0	0	0	0	0	0
Administration	60	40	20	0	0	0	0	0
<b>Total</b>	<b>\$2,565</b>	<b>\$2,545</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	Prior Yrs	FY 09	FY 10	FY 11	FY 12	FY 13	Future
	Cost	Funding						
General Revenues	2,565	2,545	20	0	0	0	0	0
<b>Total</b>	<b>\$2,565</b>	<b>\$2,545</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

PROJECT TITLE:  
**SPRINGHEAD FIRE STATION RELOCATION**

PROJECT NO: 91164

CIE REQUIREMENT: **N**

LEVEL OF SERVICE IMPACT:

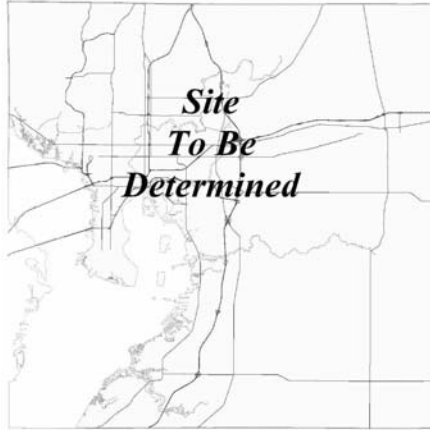
PROGRAM: FIRE SERVICES

**Project Description:**

Construct a new 3 bay fire station to provide for better response to unincorporated Hillsborough County due to the City of Plant City's annexation. Land costs for this fire station to be paid under CIP No. 91153 Land Acquisition Various Fire Stations. The schedule is contingent upon land acquisition. A site has not been determined.

**Neighborhood Community Area:**

East Hillsborough (Northeast)



**Operating Cost Impact:**

Additional annual operating cost impact is estimated at \$8 thousand. No new positions are anticipated.

Project Completion Date: **TBD**

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

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</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	16	0	16	0	0	0	0	0
Design	112	0	112	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0
Construction	2,300	0	0	2,300	0	0	0	0
Equipment	375	0	0	375	0	0	0	0
Administration	43	0	0	43	0	0	0	0
<b>Total</b>	<b>\$2,846</b>	<b>\$0</b>	<b>\$128</b>	<b>\$2,718</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 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Future</u>
General Revenues	2,534	0	16	2,518	0	0	0	0
Impact Fees	312	0	112	200	0	0	0	0
<b>Total</b>	<b>\$2,846</b>	<b>\$0</b>	<b>\$128</b>	<b>\$2,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>