

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail														Project No. c222102													
GENERAL PROJECT DATA:				Status		In Progress		CONCURRENCY REQUIREMENTS		(Y/N)		PROJECT NEED		PROJECT		FY26		FY27		FY28		FY29		FY30		FY31	
Project Title:				Fire Station 6 Replacement		Does project add new capacity?		Yes		Safety		X		Design/Arch		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4	
Functional Area:				Public Safety		Is project required to maintain level of service:		N/A		Mandate		X		Land/ROW		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4	
Department:				Fire/EMS		- Within 5 years? List project in CIE		N/A		Replace		X		Construct		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4	
Location:				South County		- From 6 to 10 years? Monitor Annually		N/A		Growth		X		Equipment		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4	
PROJECT DESCRIPTION:														PROJECT RATIONALE (Include Additional LOS Detail, if necessary):													
Construct a new Fire Station at a location to be determined, replacing the old fire station.														Fire station 6 is located near US 17 at Disston Ave and Sixth Street.													
Includes land acquisition for station to be located nearby present location.														The present building is undersized for today's and future needs.													
A total of \$4.5 million was allocated in Tier 1 from the 2020 Sales Tax Extension. BA26-121 \$5,588,255														It does not meet current codes and standards including.													
OPERATING BUDGET IMPACT:														* not hardended for hurricane resisitance													
Additional facilities personnel and vehicle.														* lack of capacity for storage, equipment, apparatus ar													
Building maintenance costs, alarm monitoring, inspections, pest control, utilities and generator maintenance.														* inadequate personnel capacity and kitchen facilities.													
Calc. for FY26																											
Prior Actual														Est FY25													
Orig. FY26														Est c/o to FY26													
New \$ FY26														FY26													
FY27														FY28													
FY29														FY30													
FY31														FUTURE													
Total																											
EXPENDITURE PLAN (000'S)																											
Design/Arch/Eng														472													
Land (or ROW)														459													
Construction														9,158													
Internal Costs																											
Equipment & Furnishings																											
Interest																											
Other Fees & Costs																											
Total Project Cost														10,088													
FUNDING PLAN (000'S)																											
Sales Tax 2020														10,088													
Total Funding														10,088													
LOAN REPAYMENT SCHEDULE (000'S)																											
Total Loan Repayment																											
ANNUAL OPERATING BUDGET IMPACT (000'S)																											
Personal Svc.														327													
Non-personal														382													
Capital														71													
Total Operating														779													