

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail														Project No.		c222101																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
<b>GENERAL PROJECT DATA:</b>		Status	In Progress	<b>CONCURRENCY REQUIREMENTS</b>		(Y/N)	<b>PROJECT NEED CRITERIA</b>		<b>PROJECT SCHEDULE</b>	FY26	FY27	FY28	FY29	FY30	FY31																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Project Title:		Fire Station 17 Additional Tuckers Grade/US 41		Does project add new capacity?		Yes	Safety		X	Design/Arch																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
Functional Area:		Public Safety		Is project required to maintain level of service:			Mandate			Land/ROW																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
Department:		Fire/EMS		- Within 5 years? List project in CIE		N/A	Replace		X	Construct																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
Location:		South County		- From 6 to 10 years? Monitor Annually		N/A	Growth		X	Equipment																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
<b>PROJECT DESCRIPTION:</b>														<b>PROJECT RATIONALE (Include Additional LOS Detail, if necessary):</b>																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
Construct a new Fire Station at Tuckers Grade and US 41.														Rapid growth and development in the county will require a new fire station to maintain the current level of service to residents. Development and new home construction near Tucker's Grade or South Gasparilla Rd areas will require the purchase of property and construction of a new fire station. The location is to be determined based on which area booms first.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
Anticipated to be operational in FY2026.														Maintain rapid response time in an area of significant population growth, to minimize loss of life and property damage and perform vital emergency medical services to our citizens.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
A total of \$5.5 million was allocated in Tier 1 from the 2020 Sales Tax Extension. BA 26-212 addl \$5,662,588 12.9.25.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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FY26</th> <th>Est c/o to FY26</th> <th>New \$ FY26</th> <th>FY26</th> <th>FY27</th> <th>FY28</th> <th>FY29</th> <th>FY30</th> <th>FY31</th> <th>FUTURE</th> <th>Total</th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td colspan="16">EXPENDITURE PLAN (000'S)</td> </tr> <tr> <td>Design/Arch/Eng</td> <td></td> <td></td> <td></td> <td>200</td> <td>272</td> <td>472</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>472</td> <td></td> <td></td> </tr> <tr> <td>Land (or ROW)</td> <td>235</td> <td></td> <td></td> <td>65</td> <td>65</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>300</td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td></td> <td></td> <td></td> <td>5,190</td> <td>5,391</td> <td>10,581</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,581</td> <td></td> <td></td> </tr> <tr> <td>Internal Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment &amp; Furnishings</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Interest</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other Fees &amp; Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td>235</td> <td></td> <td></td> <td>5,455</td> <td>5,663</td> <td>11,118</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>11,353</td> <td></td> <td></td> </tr> <tr> <td colspan="16">FUNDING PLAN (000'S)</td> </tr> <tr> <td>Sales Tax 2020</td> <td>235</td> <td></td> <td></td> <td>5,455</td> <td>5,663</td> <td>11,118</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>11,353</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Funding</td> <td>235</td> <td></td> <td></td> <td>5,455</td> <td>5,663</td> <td>11,118</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>11,353</td> <td></td> <td></td> </tr> <tr> <td colspan="16">LOAN REPAYMENT SCHEDULE (000'S)</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Loan Repayment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="16">ANNUAL OPERATING BUDGET IMPACT (000'S)</td> </tr> <tr> <td>Personal Svc.</td> <td></td> <td></td> <td></td> <td></td> <td>794</td> <td>794</td> <td>794</td> <td>794</td> <td>794</td> <td>794</td> <td>794</td> <td></td> <td>4,764</td> <td></td> <td></td> </tr> <tr> <td>Non-personal</td> <td></td> <td></td> <td></td> <td></td> <td>661</td> <td>661</td> <td>661</td> <td>661</td> <td>661</td> <td>661</td> <td>661</td> <td></td> <td>3,964</td> <td></td> <td></td> </tr> <tr> <td>Capital</td> <td></td> <td></td> <td></td> <td></td> <td>1,302</td> <td>1,302</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,302</td> <td></td> <td></td> </tr> <tr> <td>Total Operating</td> <td></td> <td></td> <td></td> <td></td> <td>2,757</td> <td>2,757</td> <td>1,455</td> <td>1,455</td> <td>1,455</td> <td>1,455</td> <td>1,455</td> <td></td> <td>10,030</td> <td></td> <td></td> </tr> </tbody> </table>																Calc. for FY26															Prior Actual	Est FY25	Orig. 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