FY2024 Capital Improvements Budget / FY 2024 - FY 2029 Project Detail											Project No.		103
GENERAL PROJECT DATA:	Status	In Progress	CONCURRENCY REQUIREMENTS	(Y/N)	PROJECT N	NEED	PROJECT	FY24	FY25	FY26	FY27	FY28	FY29
Project Title:	Fire Station 3 Replacement		Does project add new capacity?	Yes	CRITE	RIA	SCHEDULE	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
					Safety	Χ	Desgn/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	Χ	Construct						
Location:	Mid County		- From 6 to 10 years? Monitor Annually	N/A	Growth	Χ	Equipment						

## PROJECT DESCRIPTION:

Construct a new fire station at a location to be determinded, replacing the old fire station.

New fire station will generally conform to a new prototype design for new and replacement stations.

Includes land acquisition for station to be located nearby present location.

A total of \$4.5 million was allocated in Tier 1 from the 2020 Sales Tax Extension.

OPERATING BUDGET IMPACT:

Additional facilities personnel and vehicle.

Building maintenance costs, alarm monitoring, inspections, pest control, utilities and generator maintenance.

Calc for FY24

## PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

Fire Station 3 is located at (US 776) El Jobean Road and Newcomb Road. It was built in 1977 and is at the end of the life cycle of the building. The present building is undersized for today's and future needs. It does not meet current codes and standards including.

not hardened for hurricane resistance

lack of capacity for storage, equipment, apparatus and supplies.

\* inadequate personnel capacity and kitchen facilities.

			Calc. for FY24										
	Prior	Est		Est c/o									
	Actual	FY23	FY24	to FY24		FY24	FY25	FY26	FY27	FY28	FY29	FUTURE	Total
					EXPE	ENDITUF	RE PLAN	(000'S)					
Design/Arch/Eng							200						20
Land (or ROW)							300						30
Construction							4,334						4,33
Internal Costs													
Equipment & Furnishings													
Interest													
Other Fees & Costs													
Total Project Cost							4,834						4,83
•		•	•		FL	INDING	PLAN (00	00'S)					
Sales Tax 2020							4,834						4,83
												†	
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Total Funding							4,834						4,83
<u> </u>				LC	OAN REF	PAYMEN	T SCHEE	DULE (00	00'S)			1	.,
								,	, i				
Total Loan Repayment													
		-	•	ANNU	AL OPE	RATING	BUDGET	IMPAC	T (000'S)				
Personal Svc.									84	84	84		25
Non-personal									70	70	70		21
Capital	·					·			42	·	,		4
Total Operating									196	154	154		50



