

FY2024 Capital Improvements Budget / FY 2024 - FY 2029 Project Detail													Project No.		c221402									
GENERAL PROJECT DATA:			Status In Progress		CONCURRENCY REQUIREMENTS: (Y/N)			PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY24		FY25		FY26		FY27		FY28		FY29		
Project Title: Fire Station 9 Babcock Site 1 (FS 9 Relocation)			Does project add capacity (Y/N)? No			Is it required to maintain Level of Service: - W/in 5 years? List in CIE (Y/N): No			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									Mandate		Land/ROW													
Department: Fire / EMS									Replace		Construct													
Location: South County									Growth X		Equipment													
PROJECT DESCRIPTION: The developer agreement with Kitson, developers of the Babcock Ranch, includes that the developer construct a shell for a fire station within the development. The cost to finish the Fire Station is the responsibility of the County. The station will replace Station 9, located on State Road 31.													PROJECT RATIONALE (Include Additional LOS Detail, if necessary):											
OPERATING BUDGET IMPACT: Additional facilities personnel and vehicle along with building maintenance costs, alarm monitoring, inspections, pest control, utilities and generator maintenance.																								
<div> <div>(1)</div> <div>(2)</div> <div>(3)</div> <div>Calc. for FY24</div> </div>																								
	Prior Actual	Est FY23	Orig. FY24	Est c/o to FY24	New \$ FY24	FY24	FY25	FY26	FY27	FY28	FY29	FUTURE	Total	REPLACEMENT COUNTY PROPERTY NO.:										
EXPENDITURE PLAN (000'S)																								
Design/Arch/Eng		16		284		284							300											
Land (or ROW)																								
Construction				2,800	900	3,700							3,700											
Software																								
Equipment & Furnishings					100	100							100											
Other																								
Total Project Cost		16		3,084	1,000	4,084							4,100											
FUNDING PLAN (000'S)																								
Capital Projects Fund		-247		3,097		3,097							2,850											
Impact Fees		263		-13	1,000	987							1,250											
Total Funding		16		3,084	1,000	4,084							4,100											
LOAN REPAYMENT SCHEDULE (000'S)																								
Total Loan Repayment																								
ANNUAL OPERATING BUDGET IMPACT (000'S)																								
Personal Svc.							56	56	56	56	56		280											
Non-personal							77	77	77	77	77		385											
Capital							42						42											
Total Operating							175	133	133	133	133		707											

