

Birchdale Station Reconstruction

Lead Agency For This Project

Fire & Rescue

Project Description

This project will replace the current Fire and Rescue station located at the intersection of Birchdale Avenue and Dale Boulevard. The new station is being constructed at the intersection of Dale Boulevard and Catalpa Court. The new station will be approximately 18,500 square foot with expanded office space, sleeping quarters, fitness area, and more suitable apparatus areas.

Service Impact

- **Volunteer Recruitment and Retention** - Although this reconstruction is not expected to directly impact station response times, it is anticipated that improved living and working space can improve volunteer firefighter recruitment and retention.
- **Safety** - The new station will provide a safer environment for career and volunteer staff members. An example of this would be the installation of drive-through bays which will help eliminate the need for backing large fire apparatus.

Strategic Plan Impact

- | | |
|---|--|
| <input type="radio"/> Economic Development / Transportation | <input type="radio"/> Human Services |
| <input type="radio"/> Education | <input checked="" type="radio"/> Public Safety |

Comprehensive Plan Impact

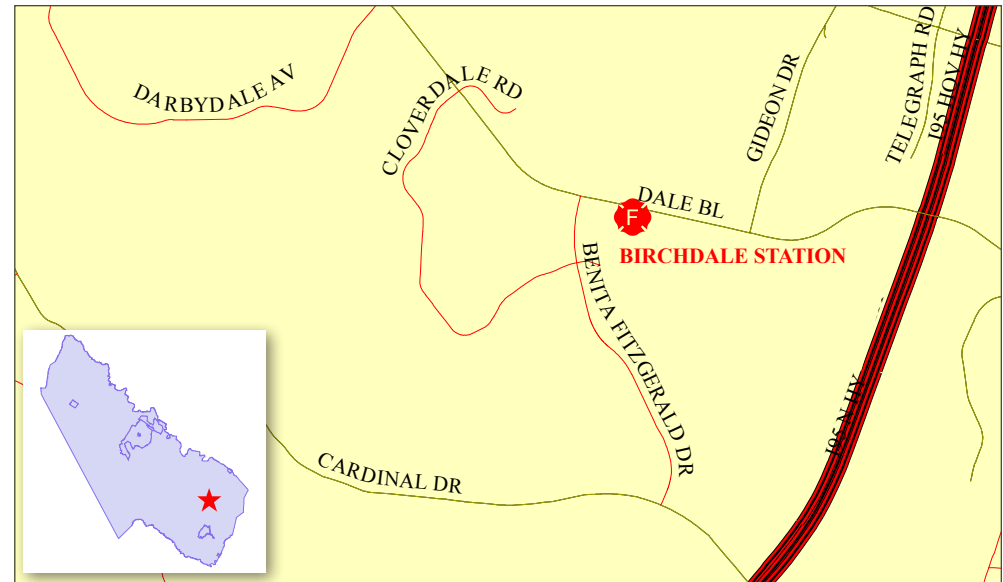
- | | |
|--|--|
| <input type="radio"/> Cultural Resources | <input type="radio"/> Police |
| <input type="radio"/> Economic Dev. | <input type="radio"/> Potable Water |
| <input type="radio"/> Environment | <input type="radio"/> Schools |
| <input checked="" type="radio"/> Fire & Rescue | <input type="radio"/> Sewer |
| <input type="radio"/> Land Use | <input type="radio"/> Telecommunications |
| <input type="radio"/> Libraries | <input type="radio"/> Transportation |
| <input type="radio"/> Parks & Open Space | |

Funding Sources

- **Fire Levy** - The County-wide Fire Levy provides \$4,508,668 towards the funding of this project.
- **Debt** - Debt service will be paid from the County-wide Fire Levy.
- **Developer Contributions (Proffers)** - Developer contributions provide funds toward this project.

Critical Milestones

- **Construction** began in FY 08.
- **Occupancy** of the facility is scheduled for FY 09/FY 10.



FUNDING SOURCES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Proffers/General Fund	195,388	180,076	15,312	-	-	-	-	-	-	-	-	-
Delinquent Taxes	-	-	-	-	-	-	-	-	-	-	-	-
Fire Levy	4,508,668	4,508,668	-	-	-	-	-	-	-	-	-	-
Solid Waste Fees	-	-	-	-	-	-	-	-	-	-	-	-
Stormwater Management Fees	-	-	-	-	-	-	-	-	-	-	-	-
Debt	4,600,000	4,600,000	-	-	-	-	-	-	-	-	-	-
Fuel Tax	-	-	-	-	-	-	-	-	-	-	-	-
State/Federal	-	-	-	-	-	-	-	-	-	-	-	-
Proffers Identified	73,696	-	-	73,696	-	-	-	-	-	-	73,696	-
Proffers Projected	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$9,377,752	\$9,288,744	\$15,312	\$73,696	\$0	\$0	\$0	\$0	\$0	\$0	\$73,696	\$0

COST CATEGORIES	Total Project Estimate	Prior Years' Actual	Current Year	CIP							Future Years	
				FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Planning	100,000	91,501	8,499	-	-	-	-	-	-	-	-	-
Property Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
Design	400,000	79,253	320,747	-	-	-	-	-	-	-	-	-
Construction/Utility Relocation	7,808,069	1,652,535	3,647,465	2,508,069	-	-	-	-	-	-	2,508,069	-
Project Management	57,271	-	57,271	-	-	-	-	-	-	-	-	-
Construction Management	73,607	-	73,607	-	-	-	-	-	-	-	-	-
Occupancy	908,805	-	908,805	-	-	-	-	-	-	-	-	-
Telecommunications	30,000	-	30,000	-	-	-	-	-	-	-	-	-
Debt Issuance Costs	-	-	-	-	-	-	-	-	-	-	-	-
Project Contingency	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	\$9,377,752	\$1,823,289	\$5,046,394	\$2,508,069	\$0	\$0	\$0	\$0	\$0	\$0	\$2,508,069	\$0
BALANCE	\$0	\$7,465,455	(\$5,031,082)	(\$2,434,373)	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,434,373)	\$0

APPROPRIATIONS	Appropriated Project Budget	Appropriations							Future Years	
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15		
Revenues	9,304,056	-	-	-	-	-	-	-	-	-
Expenditures	9,304,056	-	-	-	-	-	-	-	-	-
Unappropriated Revenues	(73,696)	73,696	-	-	-	-	-	-	73,696	-
Unappropriated Expenditures	(73,696)	73,696	-	-	-	-	-	-	73,696	-

OPERATING IMPACTS	Current Year	CIP						
		FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 10 - 15
Facility Operating Cost	-	-	-	-	-	-	-	-
Program Operating Cost	-	-	-	-	-	-	-	-
Total Operating Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	169,061	416,745	409,695	402,082	393,931	386,181	378,343	2,386,977
Total Operating and Debt Service	\$169,061	\$416,745	\$409,695	\$402,082	\$393,931	\$386,181	\$378,343	\$2,386,977
Operating Revenue	-	-	-	-	-	-	-	-
GENERAL FUND REQUIREMENT	\$169,061	\$416,745	\$409,695	\$402,082	\$393,931	\$386,181	\$378,343	\$2,386,977

