

Project: F5976-FY2018 NORTH COLUMBIA FIRE STATION

Description

A project to construct a new Columbia fire station. Goal is to establish emergency services in a strategic position in the North Columbia area that will serve to relieve the demands associated with increased population density and call demands there.

Justification

This fire station will provide Columbia and surrounding areas with a new fire station that is strategically located so as to provide improved services. Growth pattern changes coupled with increased projected demands on the sole downtown fire station has dictated the need for a new fire station. Recent analysis substantiates the need for equipment to be maintained at this location

Remarks

A portion of the HCPSS Central Office property is currently being considered for placement of the approximately 14,000 SF North Columbia Fire Station. This location for the new facility will provide direct access to Rt. 108 for efficient response times. OTHER represents Pay as you Go generated from Fire Tax.

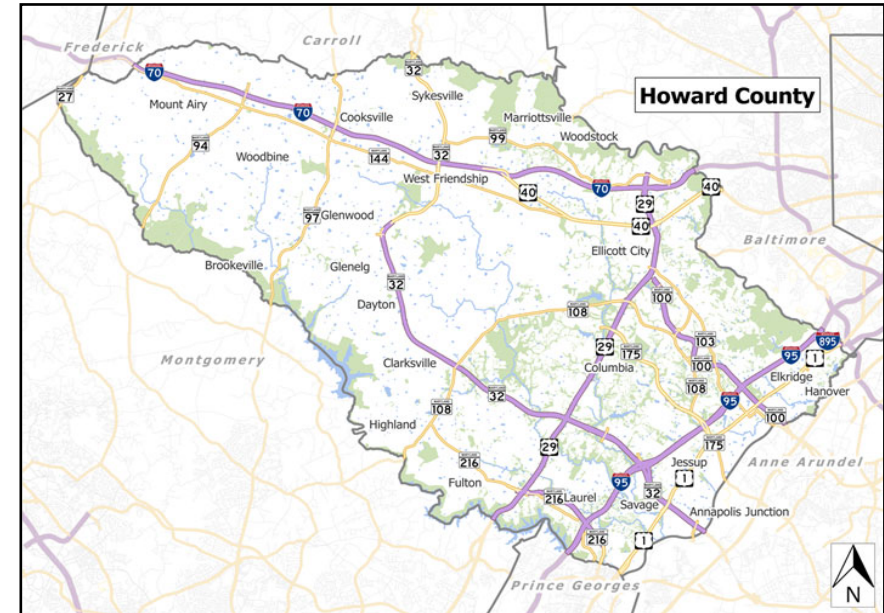
Project Schedule

- FY23 - Design and site permit
- FY24 - Building permit, bid, start construction
- FY25 - Construction
- FY26 - Building to be operational.

Operating Budget Impact

The Bureau of Facilities' operations and maintenance impact beginning in FY26: \$140,000 per year.

FY2022 Bonds - Annual Debt Service Payment	0
FY2022 Bonds - 20-Year Total Debt Service Payment	0
Total Project Bonds - Annual Debt Service Payment	0
Total Project Bonds - 20-Year Total Debt Service Payment	0



Explanation of Changes

FY21 - Proposed transfer of \$3 million from contingency fund C0214 did not occur. During FY21 budget process, these funds were placed in contingency fund. ~FY22 - Funding moved to C0214 contingency project pending land solution for Fire Station.

Fiscal 2023 Capital Budget

FIRE PROJECTS

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(In Thousands)	Five Year Capital Program										Master Plan			
	Prior Appr.	FY2023 Budget	Appr. Total	Fiscal 2024	Fiscal 2025	Fiscal 2026	Fiscal 2027	Fiscal 2028	Sub Total	Fiscal 2029	Fiscal 2030	Fiscal 2031	Fiscal 2032	Total Project
PLANS & ENGINEERING	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
CONSTRUCTION	6,650	0	6,650	5,245	0	0	0	0	5,245	0	0	0	0	11,895
ADMINISTRATION	105	0	105	0	0	0	0	0	0	0	0	0	0	105
Total Expenditures	8,755	0	8,755	5,245	0	0	0	0	5,245	0	0	0	0	14,000
BONDS	1,100	0	1,100	0	0	0	0	0	0	0	0	0	0	1,100
OTHER SOURCES	7,655	0	7,655	5,245	0	0	0	0	5,245	0	0	0	0	12,900
Total Funding	8,755	0	8,755	5,245	0	0	0	0	5,245	0	0	0	0	14,000

\$0 spent and encumbered through February 2022

\$979,538 spent and encumbered through February 2021

Project Status FY16 - MOU with Board of Education for site acquisition.

FY18 - Began design.

FY19 - Scope confirmation and continue design.

FY20 - Continued site design.

FY21 - Continued site exploration and site design for Fire Station on new site.

FY22 - Continued site design and began schematic design for Fire Station on new site.

FY 2022 Budget	8,755	0	8,755	0	0	0	0	0	0	0	0	0		8,755
Difference 2022 / 2023	0	0	0	5,245	0	0	0	0	5,245	0	0	0	0	5,245