

FY2025 Capital Improvements Budget / FY 2025 - FY 2030 Project Detail													Project No. c892101																																					
<b>GENERAL PROJECT DATA:</b>			Status In Progress		<b>CONCURRENCY REQUIREMENTS</b>			No		<b>PROJECT NEED</b>		<b>PROJECT</b>		<b>FY25</b>		<b>FY26</b>		<b>FY27</b>		<b>FY28</b>		<b>FY29</b>		<b>FY30</b>																										
Project Title: Sheriff Support Services (Admin HQ) & Hardened 911			Does project add new capacity?			Yes				CRITERIA		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																										
Functional Area: Public Safety			Is project required to maintain level of service:			N/A				Safety		Design/Arch																																						
Department: Sheriff's Office			- Within 5 years? List project in CIE			N/A				Mandate		Land/ROW																																						
Location: Mid County			- From 6 to 10 years? Monitor Annually			N/A				Replace		Construct																																						
										Growth		Equipment																																						
<b>PROJECT DESCRIPTION:</b> The Charlotte County Sheriff's Administration Center project involves constructing a new 62,441 SF 2-story building to include the Sheriff's Office Support Headquarters and a Hardened 911 facility off Loveland Blvd next to CCSO District 3 Headquarters and Impound/Evidence/Forensics Facility. The second floor will contain approximately 12,000 SF of access flooring in the Intelligence/RTIC division analysis rooms, offices, Dispatch / Call Taker space, and training rooms. The first floor will have a community room accommodating up to 250 people. A vehicle maintenance bay is attached to the east side of the main building - servicing up to (4) vehicles. The building's construction is Type II B and will be fully sprinkled.													<b>PROJECT RATIONALE (Include Additional LOS Detail, if necessary):</b>  The Sheriff's current facility is on airport-owned land with a lease term agreement. The current metal building has been repaired from damage in Hurricane Charley which is still susceptible to hurricane damage. It is not functionally laid out for current needs or growth and is not designed or constructed to meet the needs of a modern law enforcement agency.																																					
This is a 2020 Sales Tax Extension Tier 1 project allocated at \$19 million. BA24-089 3/12/24 added \$26 million of 2020 STE. Additional funding added in FY25 BA25-186 for additional consoles, funded by the Sheriff.																																																		
<b>OPERATING BUDGET IMPACT:</b> Additional facilities, personnel, and a vehicle will be required for building operations. Building maintenance costs include janitorial, fire alarm monitoring, fire extinguisher inspections, backflow inspections, pest control, burglar alarms, electricity, water, sewer, landfill fees, generator fuel charges, and additional vehicle maintenance costs.																																																		
<table border="1"> <thead> <tr> <th colspan="6">Calc. for FY25</th> <th colspan="8"></th> </tr> <tr> <th>Prior Actual</th> <th>Est FY24</th> <th>Orig. FY25</th> <th>Est c/o to FY25</th> <th>New \$ FY25</th> <th></th> <th>FY25</th> <th>FY26</th> <th>FY27</th> <th>FY28</th> <th>FY29</th> <th>FY30</th> <th>FUTURE</th> <th>Total</th> </tr> </thead> </table>															Calc. for FY25														Prior Actual	Est FY24	Orig. FY25	Est c/o to FY25	New \$ FY25		FY25	FY26	FY27	FY28	FY29	FY30	FUTURE	Total								
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Prior Actual	Est FY24	Orig. FY25	Est c/o to FY25	New \$ FY25		FY25	FY26	FY27	FY28	FY29	FY30	FUTURE	Total																																					
EXPENDITURE PLAN (000'S)																																																		
Design/Arch/Eng	1,152	583		685		685								2,420																																				
Land (or ROW)																																																		
Construction	101	43		40,904	-14	40,890								41,034																																				
Internal Costs	32	14		-14	14									46																																				
Equipment & Furnishings				1,500	2,087	3,587								3,587																																				
Interest																																																		
Other Fees & Costs																																																		
Total Project Cost	1,285	640		43,075	2,087	45,162								47,088																																				
FUNDING PLAN (000'S)																																																		
Sales Tax 2020	1,285	640		43,075		43,075								45,000																																				
Ad Valorem					2,087	2,087								2,087																																				
Total Funding	1,285	640		43,075	2,087	45,162								47,088																																				
LOAN REPAYMENT SCHEDULE (000'S)																																																		
Total Loan Repayment																																																		
ANNUAL OPERATING BUDGET IMPACT (000'S)																																																		
Personal Svc.						159	159	159	159	159	159			795																																				
Non-personal						336	336	336	336	336	336			1,680																																				
Capital						84								84																																				
Total Operating						579	495	495	495	495	495			2,559																																				

7474 Utilities Road (leased property)

William H. Reilly Administration Building

