FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail										Proj	ect No.	c222102	
GENERAL PROJECT DATA:	Status	In Progress	CONCURRENCY REQUIREMENTS	(Y/N)	PROJECT N	NEED	PROJECT	FY26	FY27	FY28	FY29	FY30	FY31
Project Title:	Fire Station 6 Replacement		Does project add new capacity?	Yes	CRITER	IΑ	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:	South 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.

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.

Prior Actual   FY25   FY26   Est c/o to FY26   FY26   FY26   FY27   FY28   FY29   FY30   FY31   FUTURE   TEXPENDITURE PLAN (000°S)    Design/Arch/Eng							•							
Actual   FY25   FY26   FY26   FY26   FY26   FY27   FY28   FY29   FY30   FY31   FUTURE   TEXPENDITURE PLAN (000°S)   Design/Arch/Eng				Calc. for FY26										
EXPENDITURE PLAN (000'S)   Design/Arch/Eng		_												
Design/Arch/Eng		Actual	FY25	FY26	to FY26					FY29	FY30	FY31	FUTURE	Total
Land (or ROW) 6						EXPI			I (000'S)					
Construction	Design/Arch/Eng				200		200							20
Internal Costs	Land (or ROW)				453									45
Equipment & Furnishings Interest Other Fees & Costs	Construction	453	0.15		3,388		3,388							3,84
Interest	Internal Costs													
Other Fees & Costs  Total Project Cost  459  4,041  FUNDING PLAN (000'S)  Sales Tax 2020  459  4,041  4,041  500  FUNDING PLAN (000'S)  Sales Tax 2020  459  4,041  4,041  500  FUNDING PLAN (000'S)	Equipment & Furnishings													
Total Project Cost														
FUNDING PLAN (000'S)   Sales Tax 2020   459   4,041   4,041	Other Fees & Costs													
FUNDING PLAN (000'S)   Sales Tax 2020   459   4,041   4,041														
FUNDING PLAN (000'S)   Sales Tax 2020   459   4,041   4,041														-
FUNDING PLAN (000'S)   Sales Tax 2020   459   4,041   4,041	Total Project Cost	459			4,041		4,041							4,50
Sales Tax 2020	•					Fl	JNDING	PLAN (0	00'S)					
Total Funding 459 4,041 4,041	Sales Tax 2020	459			4.041				_ <i>′</i>					4,50
LOAN REPAYMENT SCHEDULE (000'S)					,-		,-							
LOAN REPAYMENT SCHEDULE (000'S)														
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LOAN REPAYMENT SCHEDULE (000'S)														
LOAN REPAYMENT SCHEDULE (000'S)														
LOAN REPAYMENT SCHEDULE (000'S)	Total Funding	459			4 041		4 041							4,50
Total Loan Repayment	Total Fariang	100		1		DAN REF			DULE (0)	00'S)	1	I	I I	1,00
ANNUAL OPERATING BUDGET IMPACT (000'S)  Personal Svc. 65 65 65 65 65 65 65 65 65 65 66 76 76 76 76 76 76 76 76 76 76 76 76						J, (14 1 (L)	/ (   WIE   (	I	I OLL (O.	I				
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ANNUAL OPERATING BUDGET IMPACT (000'S)  Personal Svc. 65 65 65 65 65 65 65 65 65 65 66 76 76 76 76 76 76 76 76 76 76 76 76													+	
ANNUAL OPERATING BUDGET IMPACT (000'S)  Personal Svc. 65 65 65 65 65 65 65 65 65 65 66 76 76 76 76 76 76 76 76 76 76 76 76													<del> </del>	
ANNUAL OPERATING BUDGET IMPACT (000'S)  Personal Svc. 65 65 65 65 65 65 65 65 65 65 66 76 76 76 76 76 76 76 76 76 76 76 76	Total Loan Renayment													
Personal Svc.         65         65         65         65         65           Non-personal         76         76         76         76         76	Total Loan Repayment			<u> </u>	ANNU	AL OPF	RATING	BUDGE	T IMPAC	T (000'S	)	L	<u> </u>	
Non-personal 76 76 76 76 76	Personal Svc				7.1.110	, OI L					,	65	:	32
														38
Capital		-								70	70	70	1	7
Total Operating 213 142 142 142 142										1/12	1/12	1/12		77

PROJECT RATIONALE (Include Additional LOS Detail, if necessary): Fire station 6 is located near US 17 at Disston Ave and Sixth Street.

The present building is undersized for today's and future needs.

- It does not meet current codes and standards including.
- \* not hardended for hurricane resisitance
- \* lack of capacity for storage, equipment, apparatus ar
- \* inadequate personnel capacity and kitchen facilities.

## 27589 Disston Avenue, Punta Gorda



Adopted CIP 9/23/2025 Charlotte County