FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail												c222404					
GENERAL PROJECT DATA:	Status In progress	CONCURRENCY REQUIREMENTS	(Y/N)	Y/N) PROJECT NEED		PROJECT	FY26	FY27	FY28	FY29	FY30	FY31					
Project Title:	Emergency Operations Center Expansion	Does project add new capacity?	Yes	CRITE	ERIA	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		Desgn/Arch											
Functional Area:	Public Safety	Is project required to maintain level of service:		Mandate		Land/ROW											
Department:	Facilities Management	- Within 5 years? List project in CIE	Y/N	Replace		Construct											
Location:	South County	- From 6 to 10 years? Monitor Annually	Y/N	Growth		Equipment											
DDO IFCT DESCRIPTION:										C (Include Additional LOC Datail if passessons)							

PROJECT DESCRIPTION:

Evaluate and provide options to expand the operations of the Emergency Operations Center and Public Safety Department. Operational expansion to include buildout and reconfiguration of existing facility pending design evalutions. Project needs are a commercial kitchen, revitalized bunk space, expansion of services to support emergency operations, improved infrastructure, and updated systems. Design evalutions to consider multiple options to meet the need.

Amended/New CIP adopted 12/12/23.

OPERATING BUDGET IMPACT:

Minimal impacts to an expanded footprint.

FUNDING PLAN (000'S)														
Prior Est Actual FY25 FY26 FY27 FY28 FY29 FY30 FY31 FUTURE Total Exprenditure Expre				Calc. for FY		Y26	1							
EXPENDITURE PLAN (000°S) 1,000 1		-		Orig.	Est c/o	New \$		=>/==	=1/00	=1/22	=1/00	=>40.4		
Design/Arch/Eng		Actual	FY25	FY26	to FY26					FY29	FY30	FY31	FUTURE	Total
and (or ROW)		1	0.0		070	EAPI		E PLAN	(0003)				1 1	4 000
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Total Project Cost 30 11,970 7,426 19,396 19,396 19,426 19,426 19														
FUNDING PLAN (000'S)	Other Fees & Costs													
FUNDING PLAN (000'S)														
FUNDING PLAN (000'S)														
30	Total Project Cost		30		11,970									19,426
Capital Projects Fund 7,426 7,			-		•	Fl	JNDING	PLAN (0	00'S)	-	-			
Operating State	Grants		30		11,970		11,970							12,000
Operating State	Capital Projects Fund					7,426	7,426							7,426
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Capital Capital		-			1			95	95	95	95	95	 	126
	Non-personal Capital				+			65	65	00	00	65	1	420
	Total Operating	1			 			85	85	85	85	85	 	426

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

The continued growth of Charlotte County require an enhanced disaster response through a whole community approach an collaborative problem solving to ensure timely protective actions, a more educated, informed and prepared population and resilient infrastructure.

Adopted CIP 9/23/2025 CHARLOTTE COUNTY