

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail													Project No. c222404																																																																																																																																																																																																																																																																																																																	
GENERAL PROJECT DATA:			Status In progress		CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED		PROJECT		FY26		FY27		FY28		FY29		FY30		FY31																																																																																																																																																																																																																																																																																																									
Project Title: Emergency Operations Center Expansion					Does project add new capacity? Yes		CRITERIA		SCHEDULE		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:		Safety		Design/Arch																																																																																																																																																																																																																																																																																																																					
Department: Facilities Management					- Within 5 years? List project in CIE Y/N		Mandate		Land/ROW																																																																																																																																																																																																																																																																																																																					
Location: South County					- From 6 to 10 years? Monitor Annually Y/N		Replace		Construct																																																																																																																																																																																																																																																																																																																					
Growth							Equipment																																																																																																																																																																																																																																																																																																																							
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 evaluations. Project needs are a commercial kitchen, revitalized bunk space, expansion of services to support emergency operations, improved infrastructure, and updated systems. Design evaluations to consider multiple options to meet the need.													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.																																																																																																																																																																																																																																																																																																																	
Amended/New CIP adopted 12/12/23.																																																																																																																																																																																																																																																																																																																														
OPERATING BUDGET IMPACT: Minimal impacts to an expanded footprint.																																																																																																																																																																																																																																																																																																																														
<table border="1"> <thead> <tr> <th colspan="6">Calc. for FY26</th> <th colspan="8"></th> </tr> <tr> <th>Prior Actual</th> <th>Est FY25</th> <th>Orig. FY26</th> <th>Est c/o to FY26</th> <th>New \$ FY26</th> <th></th> <th>FY26</th> <th>FY27</th> <th>FY28</th> <th>FY29</th> <th>FY30</th> <th>FY31</th> <th>FUTURE</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td colspan="14">EXPENDITURE PLAN (000'S)</td> </tr> <tr> <td>Design/Arch/Eng</td> <td></td> <td>30</td> <td></td> <td>970</td> <td></td> <td>970</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1,000</td> </tr> <tr> <td>Land (or ROW)</td> <td></td> <td></td> <td></td> <td></td> <td>1</td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>Construction</td> <td></td> <td></td> <td></td> <td>9,000</td> <td>7,425</td> <td>16,425</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>16,425</td> </tr> <tr> <td>Internal Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Equipment & Furnishings</td> <td></td> <td></td> <td></td> <td>2,000</td> <td></td> <td>2,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2,000</td> </tr> <tr> <td>Interest</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other Fees & Costs</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total Project Cost</td> <td></td> <td>30</td> <td></td> <td>11,970</td> <td>7,426</td> <td>19,396</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>19,426</td> </tr> <tr> <td colspan="14">FUNDING PLAN (000'S)</td> </tr> <tr> <td>Grants</td> <td></td> <td>30</td> <td></td> <td>11,970</td> <td></td> <td>11,970</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>12,000</td> </tr> <tr> <td>Capital Projects Fund</td> <td></td> <td></td> <td></td> <td></td> <td>7,426</td> <td>7,426</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>7,426</td> </tr> <tr> <td>Total Funding</td> <td></td> <td>30</td> <td></td> <td>11,970</td> <td>7,426</td> <td>19,396</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>19,426</td> </tr> <tr> <td colspan="14">LOAN REPAYMENT SCHEDULE (000'S)</td> </tr> <tr> <td>Total Loan Repayment</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="14">OPERATING BUDGET IMPACT (000'S)</td> </tr> <tr> <td>Personal Svc.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Non-personal Capital</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>85</td> <td>85</td> <td>85</td> <td>85</td> <td>85</td> <td></td> <td>426</td> </tr> <tr> <td>Total Operating</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>85</td> <td>85</td> <td>85</td> <td>85</td> <td>85</td> <td></td> <td>426</td> </tr> </tbody> </table>													Calc. for FY26														Prior Actual	Est FY25	Orig. FY26	Est c/o to FY26	New \$ FY26		FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total	EXPENDITURE PLAN (000'S)														Design/Arch/Eng		30		970		970							1,000	Land (or ROW)					1	1							1	Construction				9,000	7,425	16,425							16,425	Internal Costs														Equipment & Furnishings				2,000		2,000							2,000	Interest														Other Fees & Costs														Total Project Cost		30		11,970	7,426	19,396							19,426	FUNDING PLAN (000'S)														Grants		30		11,970		11,970							12,000	Capital Projects Fund					7,426	7,426							7,426	Total Funding		30		11,970	7,426	19,396							19,426	LOAN REPAYMENT SCHEDULE (000'S)														Total Loan Repayment														OPERATING BUDGET IMPACT (000'S)														Personal Svc.														Non-personal Capital							85	85	85	85	85		426	Total Operating							85	85	85	85	85		426												
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