

FY2024 Capital Improvements Budget / FY 2024 - FY 2029 Project Detail											Project No. c222102																			
GENERAL PROJECT DATA:			Status	In Progress	CONCURRENCY REQUIREMENTS		(Y/N)	PROJECT NEED CRITERIA		PROJECT SCHEDULE	FY24			FY25			FY26			FY27			FY28			FY29				
Project Title:			Fire Station 6 Replacement		Does project add new capacity?		Yes	Safety	X	Design/Arch	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:			Mandate		Land/ROW																				
Department:			Fire/EMS		- Within 5 years? List project in CIE		N/A	Replace	X	Construct																				
Location:			South County		- From 6 to 10 years? Monitor Annually		N/A	Growth	X	Equipment																				
PROJECT DESCRIPTION:											PROJECT RATIONALE (Include Additional LOS Detail, if necessary):																			
Construct a new Fire Station at a location to be determined, replacing the old fire station.											Fire station 6 is located near US 17 at Disston Ave and Sixth Street.																			
Includes land acquisition for station to be located nearby present location.											The present building is undersized for today's and future needs. It does not meet current codes and standards including. * not hardened for hurricane resistance * lack of capacity for storage, equipment, apparatus and * inadequate personnel capacity and kitchen facilities.																			
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.																														

Calc. for FY24													
	Prior Actual	Est FY23	Orig. FY24	Est c/o to FY24	New \$ FY24	FY24	FY25	FY26	FY27	FY28	FY29	FUTURE	Total
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng				200		200							200
Land (or ROW)	3	0.18		297		297							300
Construction				4,000		4,000							4,000
Internal Costs													
Equipment & Furnishings													
Interest													
Other Fees & Costs													
Total Project Cost	3			4,497		4,497							4,500
FUNDING PLAN (000'S)													
Sales Tax 2020	3			4,497		4,497							4,500
Total Funding	3			4,497		4,497							4,500
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
ANNUAL OPERATING BUDGET IMPACT (000'S)													
Personal Svc.							70	70	70	70	70		350
Non-personal							68	68	68	68	68		340
Capital							42						42
Total Operating							180	138	138	138	138		732

27589 Disston Avenue, Punta Gorda