

Fire/EMS Vehicle Maintenance Warehouse – Expansion

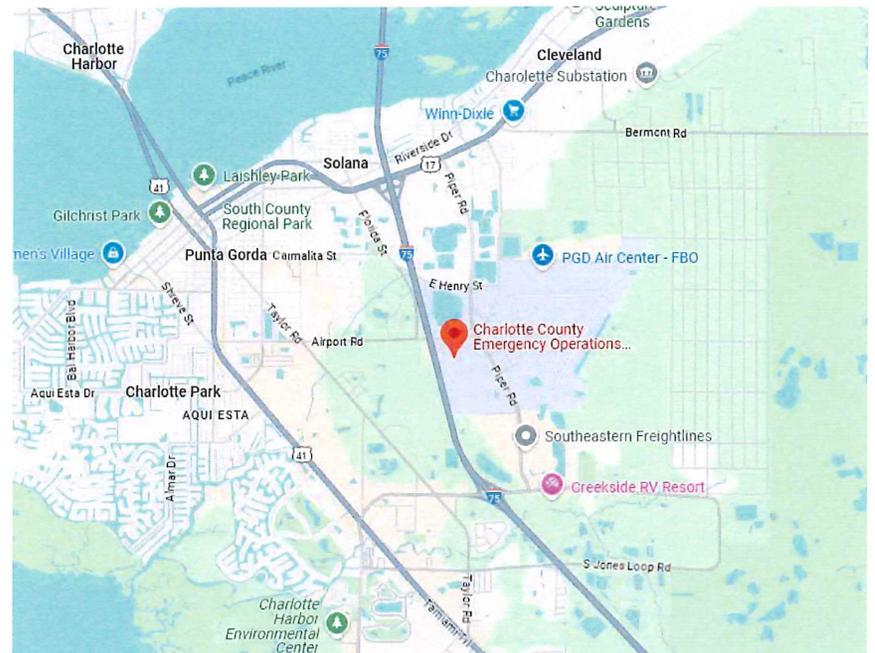


Fire/EMS Vehicle Maintenance Warehouse – Expansion

- Expansion of support services
- Additional EVM maintenance bays
- Support for large and specialized equipment
- Expanded climate-controlled storage areas for medical supplies, medications, and climate-sensitive materials
- Ensures capability and resource quantities to meet the growing demands of emergency services
- Project Cost
\$2.75M
- Projected Operating Impact
\$30k



Fire/EMS Vehicle Maintenance Warehouse – Expansion



Fire/EMS Station 4 - Replacement



Fire/EMS Station 4 - Replacement

- Station 4 was constructed in 1987
- New station to align with current design standards and building codes
 - Critical infrastructure design
 - Resiliency standards
 - Improved efficiency
- Supports health and welfare of Public Safety personnel
- Land
 - \$260K
- Design
 - \$1.027M
- Construction
 - \$7.1M
- Projected Operating Impact
 - \$22k



Fire/EMS Station 4 - Replacement



Fire/EMS Station 18 – New Edgewater

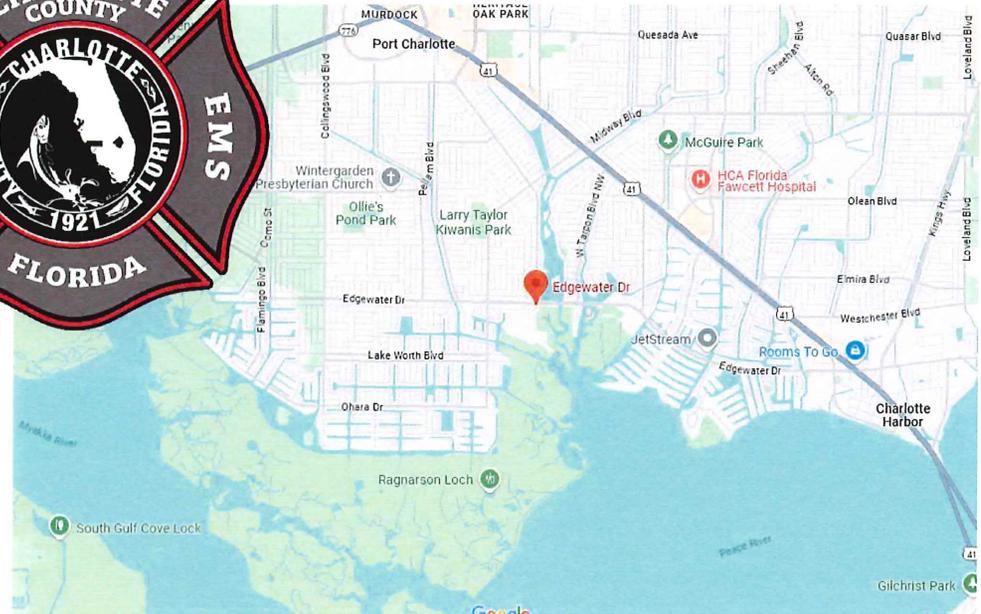
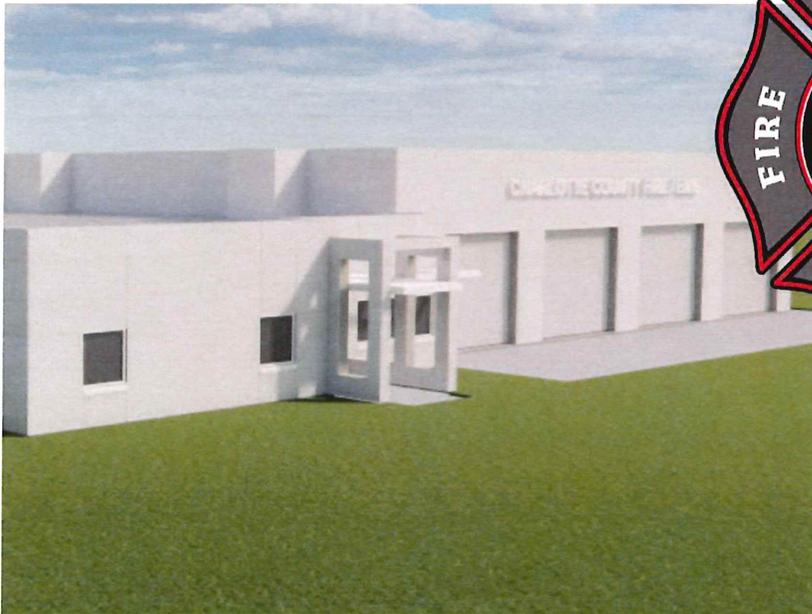


Fire/EMS Station 18 – New Edgewater

- New Station need identified in the 2022 Community Risk Reduction and Standard of Cover Report
- Supports level of service demands
- Improves emergency response and assistance to the community
- Will house:
 - (1) ALS Engine
 - (1) Rescue (ambulance)
 - (5) personnel per day
- Land
\$520K
- Design
\$1.027M
- Construction
\$6.9M
- Emergency Signal
\$1.15M
- Projected Operating Impact
\$903k



Fire/EMS Station 18 – New Edgewater



FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail													Project No. c222606																																																																																																																																																																																																																																																																																																	
GENERAL PROJECT DATA:			Status	New	CONCURRENCY REQUIREMENTS			(Y/N)	PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY26	FY27	FY28	FY29	FY30	FY31																																																																																																																																																																																																																																																																																												
Project Title:			Fire Station 18, Edgewater Drive (Additional)		Does project add new capacity?			Yes/No	Safety		Design/Arch																																																																																																																																																																																																																																																																																																			
Functional Area:			Facilities		Is project required to maintain level of service:			Yes/No	Mandate		Land/ROW																																																																																																																																																																																																																																																																																																			
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Design, and construct an additional Fire Station along Edgewater Dr. Utilize standards developed in the prototype design. Land acquisition required.													Following the recommendation from the Public Safety feasibility study a new station to support levels of service and improved response to the community.																																																																																																																																																																																																																																																																																																	
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Fire/EMS Station 19 – New Gasparilla Rd

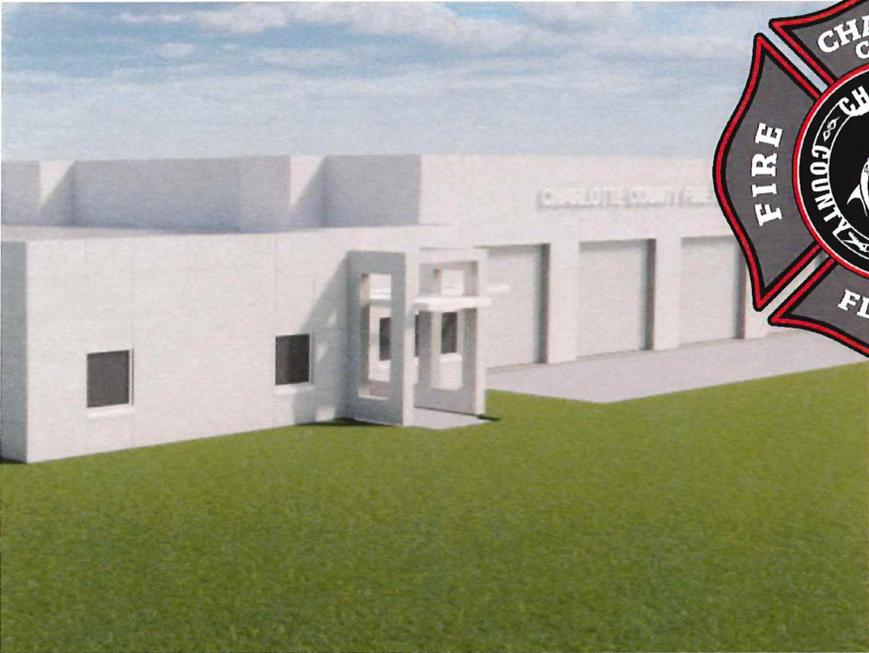


Fire/EMS Station 19 – New Gasparilla Rd

- New Station need identified in the 2022 Community Risk Reduction and Standard of Cover Report
- Supports level of service demands
- Improves emergency response and assistance to the community
- Will house:
 - (1) ALS Engine
 - (1) Rescue (ambulance)
 - (5) personnel per day
 - Supports Marine Operations
- Land
\$520K
- Design
\$1.027M
- Construction
\$6.9M
- Emergency Signal
\$1.15M
- Projected Operating Impact
\$903k



Fire/EMS Station 19 – New Gasparilla Rd



FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail												Project No. c222401																
GENERAL PROJECT DATA:			Status	In Progress	CONCURRENCY REQUIREMENTS			(Y/N)	PROJECT NEED CRITERIA		PROJECT SCHEDULE	FY26	FY27	FY28	FY29	FY30	FY31											
Project Title: Fire Station 19 (Add'l), Gasparilla Road			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	
Functional Area: Public Safety			Is project required to maintain level of service:			- Within 5 years? List project in CIE			Mandate		Land/ROW																	
Department: Fire/EMS			- From 6 to 10 years? Monitor Annually			N/A			Replace		Construct																	
Location: Mid County			N/A			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.												Additional fire station is needed in the area due to growth.																
New fire station will generally conform to a new prototype design for new and replacement stations.																												
Includes land acquisition.																												
OPERATING BUDGET IMPACT:																												
Additional facilities personnel and vehicle. Building maintenance costs, alarm monitoring, inspections, pest control, utilities and generator maintenance.																												
Additional Public Safety staffing and capital equipment will be added to the Fleet to support the new operation.																												
Costs to be determined once scope has been finalized.																												
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						1,324							1,324															
Land (or ROW)						585							585															
Construction						8,885							8,885															
Internal Costs																												
Equipment & Furnishings																												
Interest																												
Other Fees & Costs																												
Total Project Cost						10,793							10,793															
FUNDING PLAN (000'S)																												
Pending Sales Tax 2026						10,793							10,793															
Total Funding						10,793							10,793															
LOAN REPAYMENT SCHEDULE (000'S)																												
Total Loan Repayment																												
ANNUAL OPERATING BUDGET IMPACT (000'S)																												
Personal Svc.								1,940	1,940	1,940	1,940		7,760															
Non-personal								926	926	926	926		3,702															
Capital								72					72															
Total Operating								2,938	2,866	2,866	2,866		11,535															



Fire/EMS Station 20 – New Babcock #2

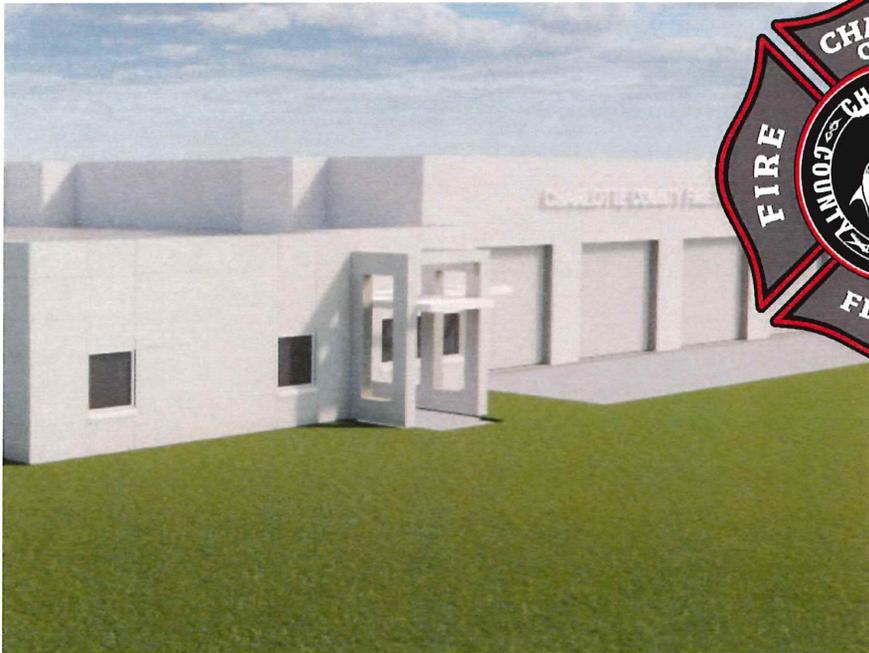


Fire/EMS Station 20 – New Babcock #2

- Master Development Order with Babcock Ranch
- Fulfills the second station need of three required stations
- Supports service demands in a rapidly growing portion of Charlotte County
- Will house:
 - (1) ALS Engine
 - (1) Rescue (ambulance)
 - (5) personnel per day
- Design
\$1.027M
- Construction
\$6.9M
- Projected Operating Impact
\$930k



Fire/EMS Station 20 – New Babcock #2



FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail											Project No. c222604					
GENERAL PROJECT DATA:		Status	New	CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY26	FY27	FY28	FY29	FY30	FY31	
Project Title:	Fire Station 20, Babcock Site 2 (Additional)			Does project add new capacity?	Yes/No	Safety		Design/Arch	1	2	3	4	1	2	3	4
Functional Area:	Facilities			Is project required to maintain level of service:	Yes/No	Mandate		Land/ROW								
Department:	Public Safety			- Within 5 years? List project in CIE	Yes/No	Replace		Construct								
Location:	South County			- From 6 to 10 years? Monitor Annually	Yes/No	Growth		Equipment								
PROJECT DESCRIPTION: Design and construct a new station in Babcock Ranch per the Master Development Order. Utilize prototype design standards.								PROJECT RATIONALE (Include Additional LOS Detail, if necessary): Following the Master Development Order between Charlotte County and Babcock Ranch design and construct in partnership with Kitson to deliver a new station to support the regional growth.								
OPERATING BUDGET IMPACT: Personnel SVC 1FTE Non-Personnel SVC Operating/Maintenance								REPLACEMENT COUNTY PROPERTY NO.:								
		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								699						699		
Land (or ROW)																
Construction								5,102						5,102		
Internal Costs																
Equipment																
Interest																
Other Fees & Costs																
Total Project Cost								5,801						5,801		
FUNDING PLAN (000'S)																
Pending Sales Tax 2026								5,801						5,801		
Total Funding								5,801						5,801		
LOAN REPAYMENT SCHEDULE (000'S)																
Total Loan Repayment																
OPERATING BUDGET IMPACT (000'S)																
Personal Svc.								3,125	3,125	3,125				9,374		
Non-personal								978	978	978				2,933		
Capital								73						73		
Total Operating								4,176	4,102	4,102				12,380		



Fire/EMS Station 21 – New Babcock #3

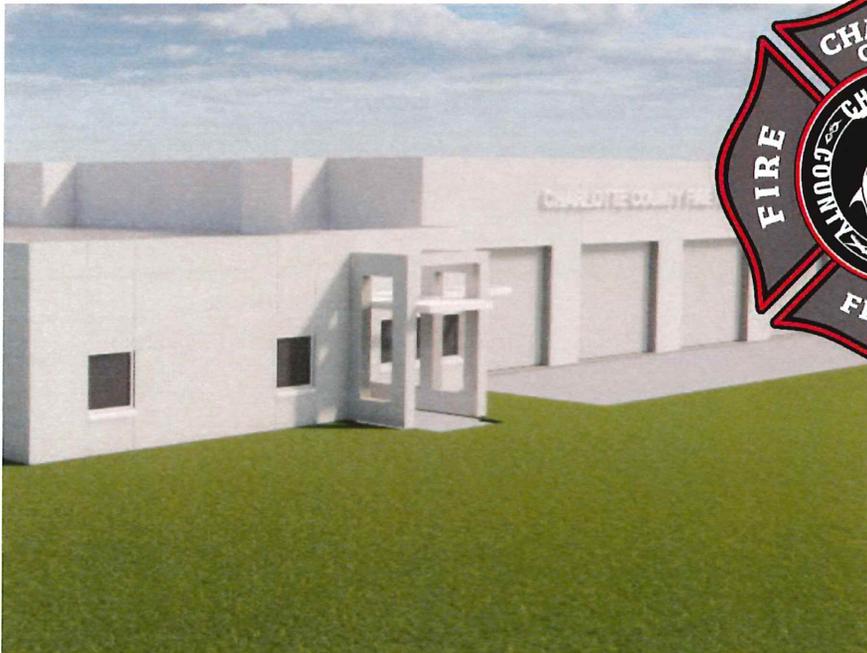


Fire/EMS Station 21 – New Babcock #3

- Master Development Order with Babcock Ranch
- Fulfills the third station need of three required stations
- Supports service demands in a rapidly growing portion of Charlotte County
- Will house:
 - (1) ALS Engine
 - (1) Rescue (ambulance)
 - (5) personnel per day
- Design
\$1.027M
- Construction
\$6.9M
- Projected Operating Impact
\$930k



Fire/EMS Station 21 – New Babcock #3



 **BABCOCK RANCH**



