NEW EMERGENCY OPERATIONS CENTER

Department: Emergency Management Office

Program: Emergency Management Operations

Project Total: \$ 14,404,729

Project Description

To provide for a new 40,000 square foot building for emergency activations as well as exercises, training, classes, and daily operations of Emergency Operations, 800MHz Radio System, E911 Administration, and BCFR Dispatch. The State of Florida has allocated \$1.5 million for EOC Design. \$833,000 in federal Hazard Mitigation Grant funds is expected in FY18-19 for facility hardening. Brevard Public Schools has leased land to the County worth \$300,000 for \$1 per year.

Service Impact

Debt Service

Total Impact

A 2005 property condition assessment indicated issues; including a need for additional space, outdated security and communications systems, need for redundant power/water/sanitary sewer systems and added protection, code & capacity issues with HVAC systems, and ADA and building code compliance issues.

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Project Milestones

Remainder of \$12,071,729 is unfunded. If the facility is built on Brevard Public School property located on Huntington Lane in the City of Rockledge, the City of Rockledge will provide in-kind site development at a value of \$60,000.

Start Date: Dec 1, 2017 **End Date:** 9/30/2020

Project Manager: Kimberly Prosser

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390,000

Funded Program #:

	 												
Projected Revenue	All Prior Fiscal Years	FY 17		FY 18	FY 19		FY 20		FY 21	T	FY 22 & Future		Total Revenue
Grant	\$	\$	\$		\$	1	\$	\$		\$		\$	
Grant	\$	\$	\$	1,500,000	\$ 833,000	1	\$	\$		\$		\$	2,333,000
Other Transfers	\$	\$ 317 - 331 . 3	\$	i	\$	1	\$	\$		\$		\$	19 29
Other Transfers	\$	\$ 2	\$		\$	1	\$ 12,071,729	\$		\$		\$	12,071,729
	\$	\$	\$		\$	1	\$	\$		\$	24	\$	
Total Revenue	\$	\$	\$	1,500,000	\$ 833,000	1	\$ 12,071,729	\$		\$		\$	14,404,729
Projected Expenses	All Prior Fiscal Years	FY 17		FY 18	FY 19		FY 20		FY 21		FY 22 & Future	Т	otal Costs
Land	\$ 0	\$	\$		\$	1	\$	\$		\$		\$	0
Planning/Design	\$	\$ C) \$	1,500,000	\$	1	\$	\$		\$		\$	1,500,000
Construction	\$	\$ 	\$		\$ 833,000	5	9,324,917	\$		\$		\$	10,157,917
Other	\$	\$ 8	\$		\$	5	\$ 2,746,812	\$		\$		\$	2,746,812
Total Expense	\$ 0	\$ C	\$	1,500,000	\$ 833,000	Ş	\$ 12,071,729	\$		\$		\$	14,404,729
Operating Expenditure	es (Savings)	FY 17		FY 18	FY 19		FY 20		FY 21	8	FY 22 & Future	То	tal Impact
Personnel		\$ 0	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
Operating		\$ 0	\$	0	\$ 0	\$	125,000	\$	125,000	\$	140,000	\$	390,000
Capital	200.00	\$ 0	\$	0	\$ 0	\$	0	\$	0	\$	0	\$	0
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EMERGENCY MANAGEMENT OPERATIONS - HVAC SYSTEM

Department: Emergency Management Office

Program: Emergency Management Operations

Project Total: \$ 48,986

Project Description

Replace the HVAC system at the North end of the EOC



Project Milestones

2017 - Order new HVAC system 2018 - Schedule removal & installation of new HVAC system

Service Impact

This new system will reduce maintenance costs to the current system

Start Date: Nov 1, 2017 **End Date:** Jun 30, 2018

Project Manager: Kimberly Prosser

Funded Program #:

Projected Revenue	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Revenue
General Revenue	\$	\$	\$ 48,986	\$	\$	\$	\$	\$ 48,986
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
	\$	\$	\$	\$	\$	\$	\$	\$
Total Revenue	\$	\$	\$ 48,986	\$	\$	\$	\$	\$ 48,986
Projected Expenses	All Prior Fiscal Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Costs
Land	\$	\$	\$	\$	\$	\$	\$	\$
Planning/Design	\$	\$	\$	\$	\$	\$	\$	\$
Construction	\$	\$	\$	\$	\$	\$	\$	\$
Other	\$	\$	\$ 48,986	\$	\$	\$	\$	\$ 48,986
Total Expense	\$	\$	\$ 48,986	\$	\$	\$	\$	\$ 48,986
		FY 17			FY 20		FY 22	

Operating Expenditures (Savings)	FY 17		FY 18	FY 19	FY 20	FY 21	FY 22 & Future	Total Impac
Personnel	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (
Operating	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (
Capital	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (
Debt Service	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (
Total Impact	\$	0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (

PUBLIC SAFETY RADIO SYSTEM EXPANSION

Department: Emergency Management Office

Program: 800 MHz

Project Total: \$ 15,488,432

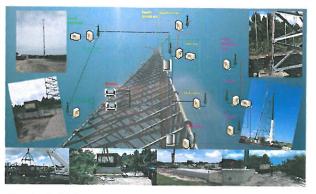
Project Description

The expansion of the radio system will reconfigure the four multisite-system into an eight-site three-cell GPS Simulcast; upgrade the IMCs to allow Pro-Voice, digital communication between user radios and consoles; add DES encryption to allow only those radios programmed with the proper decryption key to operate on the network; and upgrade the radio consoles for Brevard County agencies (BCFR, BCSO, SCAT).

Service Impact

Total Impact

Additional tower sites will improve coverage and capacity of the radio system. The inclusion of a VIDA core (P25) will allow a migration to P25 at gradual pace, as well as, improve radio interoperability within the State of Florida.



Project Milestones

- 2012-2016: Design and Licensing, Equipment and Sites Acquisition, Site Deployment, and Equipment Installation
- 2016-2017: Completion of the North and South Simulcast; Consoles upgrade
- 2017-2018: Completion of the Beach Simulcast

Start Date: Oct 1, 2012 **End Date:** Sep 30, 2018

Project Manager: Lizzet Ruiz

Funded Program #:

Projected Revenue	All Prior Fiscal Years		FY 17		FY 18		FY 19	Ī	FY 20		FY 21		FY 22	Total
Other Transfers		-	522.000	_	200 564	_		+		4		4	& Future	Revenue
Other Transfers	\$ 13,962,868		622,000	-	903,564	\$	· · · · · · · · · · · · · · · · · · ·	15		-	\$		\$	\$ 15,488,4
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	\$	\$		\$	450 St.	\$		5	5		\$		\$	\$
Total Revenue	\$ 13,962,868	\$	622,000	\$	903,564	\$		Ş	5		\$		\$	\$ 15,488,4
Projected Expenses	All Prior Fiscal Years		FY 17		FY 18		FY 19	I	FY 20		FY 21		FY 22 & Future	Total Cos
Land	\$	\$		\$		\$	100	5	5		\$		\$	\$
Planning/Design	\$	\$		\$		\$		5	5		\$	1	\$	\$
Construction	\$ 13,962,868	\$	622,000	\$	903,564	\$		Ş		1	\$	1	\$	\$ 15,488,4
Other	\$	\$		\$		\$		5	•	1	\$	1	\$	\$
Total Expense	\$ 13,962,868	\$	622,000	\$	903,564	\$		Ş			\$		\$	\$ 15,488,4
Operating Expenditur	es (Savings)		FY 17		FY 18		FY 19		FY 20		FY 21	I	FY 22 & Future	Total Impa
Personnel		\$	0	\$	0	\$	0	\$	(0 :	\$ (o	\$ 0	\$
Operating		\$	0	\$	0	\$	0	\$		5	\$ (5	\$ 0	\$
Capital		\$	0	\$	0	\$	0	\$	()	\$ (5	\$ 0	\$
Debt Service		\$	0	\$	0	\$	0	\$	(5	\$ (5	\$ 0	Ś

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