Project Title:	Special	Special Needs Saferoom (HMGP-4673)							Does project add new capacity? Yes					RIA		_	2 3 4	1 2 3	4 1 2 :	3 4 1	123	4 1 2 3	3 4 1 2 3 4	
													Safety		Desgn/Arc									
Functional Area:	Facilitie								to mainta		service:		Mandate		Land/ROW	V								
Department:		s Manag	ement						List projec			Yes/No	Replace		Construct									
Location:	Mid Cou	unty					- From 6	to 10 yea	rs? Monite	or Annual	y	Yes/No	Growth		Equipment							Ш		
PROJECT DESCRIPTION:															ECT RATIO									
Construct a Special Needs safe															ounty has no									
The proposed Special Needs sa														local church for such purposes. The arrangement presents several challenges										
Special Needs Shelter for the County. This purpose-built structure would provide a secure and resilient haven during severe weather events or tropical disturbances. Equipped with state-of-the-art design features, the saferoom would ensure the safety and well-being of vulnerable individuals by offering reinforced protection against high winds, flying debris, and other hazards associated with such emergencies.														including termination of the agreement, logistics of setup and storage of supplies, limited access, and lack of an onsite generator.										
														supplie	es, limited a	ccess,	, and la	ck of an	onsite g	enera	itor.			
individuals by offering reinforced	d protection	against h	iigh wind	ls, flying d	lebris, an	d other h	azards a	ssociate	d with su	ch emerg	gencies.													
OPERATING BUDGET IMPACT	т.													_										
Personnal SVC 1FTE	<u>1:</u>																							
Non-personnel SVC Operating/	Maintanana	_																						
Non-personnel SVC Operating/	Mamenance	3																						
I													DEDI A	ACEMENT (COLIN	TV DR	OPERT	√ NO ·						
Calc. for FY26													IXLI L	CLIVILIAI	COOIN	11111	OI LIVI	<u> </u>						
	Prior	Est	Orig.		New \$									1										
	Actual	FY25		to FY26		FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total											
						ENDITUI																		
Design/Arch/Eng				8,471		8,471							8,471											
Land (or ROW)						ŕ																		
Construction								30,258					30,258											
Internal Costs																								
Equipment																								
Interest																								
Other Fees & Costs																								
Total Project Cost				8,471		8,471		30,258					38,729											
			1			JNDING			1					Į.										
Grants Pending				2,012		2,012		30,258					32,270											
Grants				6,459		6,459							6,459											
		.																						
		<u> </u>	1											-										
				-									-											
	-	1												-										
Total Funding		-	-	8.471		8,471		30,258					38,729											
Total Fullding	I	l			DAN REI								30,729											
	1	I			JAN KLI	ATIVILIY	I JOIL	DOLL (O	1	1														
		1																						
		t																						
														1										
Total Loan Repayment		1												1										
' '	1		•	C	PERATI	NG BUD	GET IM	PACT (00	00'S)				•	1										
Personal Svc.								,	84	84	84		252	1										
Non-personal									200	200	200		600											

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail
us In Progress CONCURRENCY REQUIREMENTS (Y/N) P

Status In Progress

GENERAL PROJECT DATA:

Capital
Total Operating

Project No.

FY28 FY29

(Y/N) PROJECT NEED PROJECT FY26 FY27

c222501

FY30 FY31

Adopted CIP 9/23/2025 Charlotte County