FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail **Project No. c222501**

GENERAL PROJECT DATA:		Status In Progress	CONCURRENCY REQUIREMENTS	(Y/N)
Project Title:	Special Needs Saferoom (HMGP-4673)		Does project add new capacity?	Yes/No
Functional Area:	Facilities		Is project required to maintain level of service:	
Department:	Facilities Management		- Within 5 years? List project in CIE	Yes/No
Location:	Mid County		- From 6 to 10 years? Monitor Annually	Yes/No

PROJECT NEED CRITERIA		PROJECT SCHEDULE	FY26 1 2 3 4	FY27 1 2 3 4	FY28 1 2 3 4	FY29 1 2 3 4	FY30 1 2 3 4	FY31 1 2 3 4
Safety		Desgn/Arch						
Mandate		Land/ROW						
Replace		Construct						
Growth		Equipment						

PROJECT DESCRIPTION:

Construct a Special Needs saferoom to accommodate individuals with special needs requirements during and after a storm event.
The proposed Special Needs safe room construction aims to establish a robust and reliable 65,376 sf facility that will serve as a dedicated 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.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

The county has no special needs saferoom, relying on an agreement with a local church for such purposes. The arrangement presents several challenges including termination of the agreement, logistics of setup and storage of supplies, limited access, and lack of an onsite generator.

OPERATING BUDGET IMPACT:

Personnal SVC 1FTE
Non-personnel SVC Operating/Maintenance

REPLACEMENT COUNTY PROPERTY NO.:

	Prior Actual	Est FY25	Calc. for FY26 Orig. FY26	Est c/o to FY26	New $ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng				8,471		8,471							8,471
Land (or ROW)													
Construction								30,258					30,258
Internal Costs													
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost				8,471		8,471		30,258					38,729
FUNDING PLAN (000'S)													
Grants				6,459	2,012	8,471							38,729
Grants Pending				2,012	-2,012			30,258					
Total Funding				8,471		8,471		30,258					38,729
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.									84	84	84		252
Non-personal									200	200	200		600
Capital													
Total Operating									284	284	284		852

Design grant funding award -
does not include contingency funds

6,457,779 - 75% HMGP + **2,012,081 - 25%**
BA25-176 6.24.25 BA26-197 10.28.25

6,036,242 initial agrmt.
422,536.90 SRMC