

**FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail**

**Project No. c222602**

<b>GENERAL PROJECT DATA:</b>		Status In Progress	<b>CONCURRENCY REQUIREMENTS</b> (Y/N)	<b>PROJECT NEED</b>	<b>PROJECT SCHEDULE</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>
Project Title:	Permanent Generators (HMGP-4673)		Does project add new capacity? Yes/No	<b>CRITERIA</b>		1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Functional Area:	Facilities		Is project required to maintain level of service:	Safety	Design/Arch						
Department:	Facilities Management		- Within 5 years? List project in CIE Yes/No	Mandate	Land/ROW						
Location:	County wide		- From 6 to 10 years? Monitor Annually Yes/No	Replace	Construct						
				Growth	Equipment						

**PROJECT DESCRIPTION:**  
As part of the HMGP grant program (lan DR4673), design, procure, and install a fixed generator with required infrastructure to support shelter operations during disaster response.

**PROJECT RATIONALE (Include Additional LOS Detail, if necessary):**  
A supplemental generator is needed to augment additional power needs during shelter activation activities.

**OPERATING BUDGET IMPACT:**  
Non-Personnel SVC Operating/Maintenance

**REPLACEMENT COUNTY PROPERTY NO.:**

	Prior Actual	Est FY25	Calc. for FY26			FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
			Orig. FY26	Est c/o to FY26	New \$ FY26								
<b>EXPENDITURE PLAN (000'S)</b>													
Design/Arch/Eng													
Land (or ROW)													
Construction													
Internal Costs													
Equipment					490	490		786					1,276
Interest													
Other Fees & Costs													
<b>Total Project Cost</b>					<b>490</b>	<b>490</b>		<b>786</b>					<b>1,276</b>
<b>FUNDING PLAN (000'S)</b>													
Capital Projects Fund													
Grants					368	368							368
Grants Pending					123	123		786					909
<b>Total Funding</b>					<b>490</b>	<b>490</b>		<b>786</b>					<b>1,276</b>
<b>LOAN REPAYMENT SCHEDULE (000'S)</b>													
<b>Total Loan Repayment</b>													
<b>OPERATING BUDGET IMPACT (000'S)</b>													
Personal Svc.													
Non-personal								10	10	10	19	19	67
Capital													
<b>Total Operating</b>								<b>10</b>	<b>10</b>	<b>10</b>	<b>19</b>	<b>19</b>	<b>67</b>

**HMGP grant awards - does not include contingency**  
Capital Project cost does not include SRMC, included in h222602

	<u>Initial Award</u>	<u>75% HMGP</u>	<u>+ 25% CDBG</u>
4673-072-R	290,257.00	217,692.75	72,564.25
South County Rec. Center	BA26-248	awarded 6.23.26	
	<u>Initial Award</u>	<u>75% HMGP</u>	<u>+ 25% CDBG</u>
4673-279-R	116,652.00	87,489.00	29,163.00
West County Annex	BA26-248	awarded 6.23.26	
	<u>Initial Award</u>	<u>75% HMGP</u>	<u>+ 25% CDBG</u>
4673-309-R	83,217.00	62,412.75	20,804.25
Public Works San Casa	BA26-248	awarded 6.23.26	

**Pending -**  
 4673-284-R (465) Health Department Generator  
 4673-291-R (415) Wastewater Lift Stations, Permanent Generators  
 4673-255-R (466) Charlotte County Fire Station 4 Generator  
 4673-265-R (406) Burnt Store Plant Lift Station Permanent Generators  
 4673-282-R (484) Public Works Sinatra Yard  
 4673-289-R (421) Rotonda Plant Lift Station Permanent Generators  
 4673-308-R (430) Bob Pryor Health Clinic Generator  
 4673-316-R (401) Leachate Plant Generator Project