

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail Project No. **c222602**

GENERAL PROJECT DATA:		Status	New	CONCURRENCY REQUIREMENTS	(Y/N)	PROJECT NEED	PROJECT	FY26	FY27	FY28	FY29	FY30	FY31
Project Title:	Emergency Management Generators (HMGP-4673)	Does project add new capacity?		Yes/No		CRITERIA	SCHEDULE	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, design, procure, and install a fixed generator with required infrastructure at Kingsway Elementary School and Neil Armstrong to support shelter operations during disaster response.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 Kingsway Elementary School has a generator that supports life safety. 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								
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng													
Land (or ROW)													
Construction													
Internal Costs													
Equipment								1,276					1,276
Interest													
Other Fees & Costs													
Total Project Cost								1,276					1,276
FUNDING PLAN (000'S)													
Capital Projects Fund								474					474
Grants Pending								803					803
Total Funding								1,276					1,276
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal									19	19			38
Capital													
Total Operating									19	19			38

