FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail **Project No. c352611**

GENERAL PROJECT DATA:		Status	New
Project Title:	**Lift Station Permanent Generators (HMGP - 4734)**		
Functional Area:	Utilities		
Department:	Utilities		
Location:	Mid County		

CONCURRENCY REQUIREMENTS	(Y/N)
Does project add new capacity?	N/A
Is project required to maintain level of service:	
- Within 5 years? List project in CIE	N
- From 6 to 10 years? Monitor Annually	N

PROJECT NEED CRITERIA	
Safety	
Mandate	
Replace	
Growth	X

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
Desgn/Arch						
Land/ROW						
Construct						
Equipment						

PROJECT DESCRIPTION:

This project will include the acquisition of easement access for generator replacement, the purchase of two 60kW generators with 285-gallon fuel tanks. Both generators will have a level 2 sound enclosure. This includes mounting pads, transformers, trenching, and transfer switches. One of the generators will require to be elevated 5 feet above the 500-year elevation and wave crest. This will ensure reliable power for a prolonged power outage in order to support the County's function before, during and after a disaster event. Completion of the Scope fo Work identified will conform to ASCE 7-16 and IBC-2018.

**Phase I will award equipment only; Phase II will be a grant modification for the construction costs.

OPERATING BUDGET IMPACT:

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

The identified lift stations provide a critical function of lifting the wastewater to ensure a continuous flow of the solid wastewaster system. These stations provide the pumping necessary to raise liquids from lower elevations to higher elevations. Lift station pumping must be reliable and continuous in order not to cause system distress and sanitary system overflow. In the event of a power outage, lift stations can experience interruptions in pumping due to mechanical and electrical failures, which would therefore cause an increased risk of hazardous waste material tipping over, causing an environmental disaster. The generators requested will ensure the continuous service of 4,598 customers during a disaster and prevent overflow of the lift stations and a potential environmental disaster.

2 Lift Station Locations

1. 2400 Aaron St Port Charlotte, 33952 — Hospital
2. 23300 Quasar Blvd. Port Charlotte, 33980 — Kingsway Elem.

	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													
Land (or ROW)													
Construction												150	150
Internal Costs					9	9						17	26
Equipment					172	172							172
Interest													
Other Fees & Costs													
Total Project Cost					182	182						167	349
FUNDING PLAN (000'S)													
Utility Operations & Maint					43	43						55	98
Utility Repair & Replace Fund													
Conn. Fee -Wastewater													
Conn. Fee -Water													
Grants					138	138							138
Grants Pending												113	113
Total Funding					182	182						167	349
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal													
Capital													
Total Operating													