FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail — **Project No. c192612**

GENERAL PROJECT DATA:		Status	In Progress
Project Title:	Portable Generators (HMGP DR4673)		
Functional Area:	General Government		
Department:	Various		
Location:	Various		

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/A
- From 6 to 10 years? Monitor Annually	N/A

PROJECT NEED CRITERIA	
Safety	X
Mandate	X
Replace	
Growth	

PROJECT SCHEDULE	FY26	FY27	FY28	FY29	FY30	FY31
	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Desgn/Arch						
Land/ROW						
Construct						
Equipment						

PROJECT DESCRIPTION:

Project will include the acquisition of portable generators to mitigate power loss during storm events, a hazard that would adversely affect various locations throughout the county.
Florida Division of Emergency Management funds the grant at 75% with a 25% local match from respected department.

Contingency funds will be made available, with written approval, in the form of a budget amendment.

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

The project is for the purchase and installation of an emergency system to reduce and/or mitigate damage that might otherwise occur from severe weather or other hazards.

The project will accomodate future approvals of additional HMGP DR4673 grants for portable generators at various locations throughout the county.

OPERATING BUDGET IMPACT:

Annual generator maintenance will increase contractual services.

	Prior Actual	Est FY25	Calc. for FY26: Orig. FY26	Calc. for FY26: Est c/o to FY26	Calc. for FY26: New $ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
EXPENDITURE PLAN (000'S)													
Design/Arch/Eng													
Land (or ROW)													
Construction													
Internal Costs													
Equipment					2,168	2,168							2,168
Interest													
Other Fees & Costs													
Total Project Cost					2,168	2,168							2,168
FUNDING PLAN (000'S)													
Grants					1,626	1,626							1,626
Utility Operations & Maint					141	141							141
Capital Projects Fund					401	401							401
Total Funding					2,168	2,168							2,168
LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													
OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal													
Capital													
Total Operating													

HMGP grant awards - *does not include contigency*

Capital Project cost does not include SRMC, included in h192612

	Initial Award	75% HMGP	+ 25% Match
Utilities 4673-046-R Burnt Store Water Wells BA26-215 12/9/25	48,930.70	34,867.50	11,622.50
Capital Proj. 4673-050-R Neil Armstrong Elementary School BA26-237 6/9/26	423,170.00	317,377.50	105,792.50
Capital Proj. 4673-150-R Ann and Chuck Dever Rec Center BA26-237 6/9/26	153,651.00	115,238.25	38,412.75
Capital Proj. 4673-196-R Liberty Elementary School BA26-237 6/9/26	416,659.00	312,494.25	104,164.75
Capital Proj. 4673-138-R Kingsway Elementary School BA26-237 6/9/26	611,874.00	458,905.50	152,968.50
Utilities 4673-224-R Lift Stations (15) BA26-255 7/28/26	516,070.00	387,052.50	129,017.50

Pending:
4673-281-R (503) Multiple Shelters Generators
(formerly Tringali Comm & Rec Center)