

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail **Project No. c192206**

GENERAL PROJECT DATA:		Status	In Progress	CONCURRENCY REQUIREMENTS		(Y/N)	PROJECT NEED	PROJECT	FY26	FY27	FY28	FY29	FY30	FY31
Project Title:	Charlotte Harbor CRA Parking			Does project add new capacity?	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:	Improvements and Pedestrian Walkway			Is project required to maintain level of service:			Safety	Design/Arch						
Department:	Facility Infrastructure			- Within 5 years? List project in CIE	No		Mandate	Land/ROW						
Location:	Mid County - Charlotte Harbor CRA			- From 6 to 10 years? Monitor Annually	No		Replace	Construct						
							Growth	Equipment						

PROJECT DESCRIPTION:
 Design and construction of a surface parking lot and pedestrian promenade connection for public use. Project location: east end of Bayshore Live Oak Park. Parking lot design to be stabilized grass surface with associated drainage. Design and construction will need to be compliant with Florida Communities Trust (FCT) requirements for land management, including preservation of canopy trees. The pedestrian promenade project is intended to provide connectivity and improve pedestrian mobility in the Charlotte Harbor Riverwalk sub-district. This connection will allow the public to access the Charlotte Harbor Riverwalk from Bayshore Live Oak Park.

OPERATING BUDGET IMPACT:
 Regular maintenance of facility and associated landscaping and drainage.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):
 Dec. 14, 2021: Charlotte Harbor CRA gave direction to move forward with development of CIP for walkway connection. March 8, 2022: Charlotte Harbor CRA gave direction to move forward with parking lot concept and present CIP for approval.

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	166			28		28							194
Land (or ROW)													
Construction	1,341			55		55							1,396
Internal Costs	3			22		22							25
Equipment													
Interest				34		34							34
Other Fees & Costs													
Total Project Cost	1,510			139		139							1,649

FUNDING PLAN (000'S)													
TIF	1,510			139		139							1,649
Total Funding	1,510			139		139							1,649

LOAN REPAYMENT SCHEDULE (000'S)													
Total Loan Repayment													

ANNUAL OPERATING BUDGET IMPACT (000'S)													
Personal Svc.													
Non-personal								10	10	10	10	10	50
Capital													
Total Operating								10	10	10	10	10	50

