

**FY2025 Capital Improvements Budget / FY 2025 - FY 2030 Project Detail** **Project No. c412001**

|                              |   |        |             |   |     |       |                     |                         |             |             |             |             |             |             |
|------------------------------|---|--------|-------------|---|-----|-------|---------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>GENERAL PROJECT DATA:</b> |   | Status | In Progress | <b>CONCURRENCY REQUIREMENTS</b>                   |     | (Y/N) | <b>PROJECT NEED</b> | <b>PROJECT SCHEDULE</b> | <b>FY25</b> | <b>FY26</b> | <b>FY27</b> | <b>FY28</b> | <b>FY29</b> | <b>FY30</b> |
| Project Title:               | Greater Port Charlotte Master Sidewalk Plan |        |             | Does project add new capacity?                    | Yes |       | <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:             | Pedestrian Mobility                         |        |             | Is project required to maintain level of service: |     |       | Safety              | Design/Arch             |             |             |             |             |             |             |
| Department:                  | Public Works/Engineering                    |        |             | - Within 5 years? List project in CIE             | No  |       | Mandate             | Land/ROW                |             |             |             |             |             |             |
| Location:                    | GPC MSBU, Mid County                        |        |             | - From 6 to 10 years? Monitor Annually            | No  |       | Replace             | Construct               |             |             |             |             |             |             |
|                              |   |        |             |   |     |       | Growth              | Equipment               |             |             |             |             |             |             |

**PROJECT DESCRIPTION:**  
 Sidewalk design and construction in the Greater Port Charlotte MSBU. Selection of roads to construct sidewalks on will be chosen from the GPC Sidewalk Master Plan that was developed for the GPC MSBU beginning with school priority. For approximately 11,660 linear feet of new sidewalk.  
 Dorchester St from Bachmann Blvd to Yancy St - 9,460 lf  
 Yancy St from Dorchester St to Midway Blvd - 305 lf  
 Bachmann Blvd from Dorchester St to Atwater St - 1,895 lf

Operating impacts will be funded by the MSBU.

**PROJECT RATIONALE (Include Additional LOS Detail, if necessary):**  
 GPC Sidewalk Master plan was created to assist the MSBU with identifying a priority sidewalk network.  
 Selection of roads will begin with school priority.

**REPLACEMENT COUNTY PROPERTY NO.:**

|   |              | Calc. for FY25 |            |                 |             |              |           |              |              |              |      |        |              | Total |
|---|--------------|----------------|------------|-----------------|-------------|--------------|-----------|--------------|--------------|--------------|------|--------|--------------|-------|
|   | Prior Actual | Est FY24       | Orig. FY25 | Est c/o to FY25 | New \$ FY25 | FY25         | FY26      | FY27         | FY28         | FY29         | FY30 | FUTURE | Total        |       |
| <b>EXPENDITURE PLAN (000'S)</b>               |              |                |            |                 |             |              |           |              |              |              |      |        |              |       |
| Design/Arch/Eng                               | 192          |                |            | 214             |             | 214          |           | 200          | 200          | 200          |      |        | 1,007        |       |
| Land (or ROW)                                 |              |                |            |                 |             |              |           |              |              |              |      |        |              |       |
| Construction                                  | 3            |                |            | 3,284           |             | 3,284        |           | 944          | 983          | 1,024        |      |        | 6,237        |       |
| Internal Costs                                | 43           | 5              |            | 156             |             | 156          |           | 40           | 40           | 40           |      |        | 325          |       |
| Equipment                                     |              |                |            |                 |             |              |           |              |              |              |      |        |              |       |
| Interest                                      |              |                |            |                 |             |              |           |              |              |              |      |        |              |       |
| Other Fees & Costs                            |              |                |            |                 |             |              |           |              |              |              |      |        |              |       |
| <b>Total Project Cost</b>                     | <b>239</b>   | <b>5</b>       |            | <b>3,654</b>    |             | <b>3,654</b> |           | <b>1,184</b> | <b>1,223</b> | <b>1,264</b> |      |        | <b>7,569</b> |       |
| <b>FUNDING PLAN (000'S)</b>                   |              |                |            |                 |             |              |           |              |              |              |      |        |              |       |
| MSBU/TU Assessments                           | 239          | 5              |            | 3,654           |             | 3,654        |           | 1,184        | 1,223        | 1,264        |      |        | 7,569        |       |
| <b>Total Funding</b>                          | <b>239</b>   | <b>5</b>       |            | <b>3,654</b>    |             | <b>3,654</b> |           | <b>1,184</b> | <b>1,223</b> | <b>1,264</b> |      |        | <b>7,569</b> |       |
| <b>LOAN REPAYMENT SCHEDULE (000'S)</b>        |              |                |            |                 |             |              |           |              |              |              |      |        |              |       |
| <b>Total Loan Repayment</b>                   |              |                |            |                 |             |              |           |              |              |              |      |        |              |       |
| <b>ANNUAL OPERATING BUDGET IMPACT (000'S)</b> |              |                |            |                 |             |              |           |              |              |              |      |        |              |       |
| Personal Svc.                                 |              |                |            |                 |             |              |           |              |              |              |      |        |              |       |
| Non-personal                                  |              |                |            | 18              |             | 18           | 18        | 19           | 27           | 35           |      |        | 117          |       |
| Capital                                       |              |                |            |                 |             |              |           |              |              |              |      |        |              |       |
| <b>Total Operating</b>                        |              |                |            | <b>18</b>       |             | <b>18</b>    | <b>18</b> | <b>19</b>    | <b>27</b>    | <b>35</b>    |      |        | <b>117</b>   |       |

