

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

<b>GENERAL PROJECT DATA:</b>		Status	In Progress	<b>CONCURRENCY REQUIREMENTS</b>	(Y/N)	<b>PROJECT NEED</b>	<b>PROJECT</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>
Project Title:	Charlotte Harbor CRA Parking Improvements and Pedestrian Walkway	Does project add new capacity?	No		No	<b>CRITERIA</b>	<b>SCHEDULE</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:	Facility Infrastructure	Is project required to maintain level of service:				Safety	Design/Arch						
Department:	Facilities	- 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.  
 \$427k on BA26-238 to award construction contract 4.28.26.

**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.

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

**REPLACEMENT COUNTY PROPERTY NO.:**

	Prior Actual	Est FY25	Calc. for FY26		New \$ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total
			Orig. FY26	Est c/o to FY26									
<b>EXPENDITURE PLAN (000'S)</b>													
Design/Arch/Eng	166			28	28								194
Land (or ROW)													
Construction	1,341			55	427	482							1,823
Internal Costs	3			21	21								24
Equipment													
Interest													
Other Fees & Costs				34	34								34
<b>Total Project Cost</b>	<b>1,510</b>			<b>138</b>	<b>427</b>	<b>566</b>							<b>2,076</b>
<b>FUNDING PLAN (000'S)</b>													
TIF	1,510			138	427	566							2,076
<b>Total Funding</b>	<b>1,510</b>			<b>138</b>	<b>427</b>	<b>566</b>							<b>2,076</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							10	10	10	10	10	10	60
Capital													
<b>Total Operating</b>							<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>60</b>

