**FY2025 Capital Improvements Budget / FY 2025 - FY 2030 Project Detail** **Project No.** **c412519**

GENERAL PROJECT DATA: Status New

| | |
|---|---|
| Project Title: | SUN Trail - Cape Haze Pioneer Trail Gillott-Myakka State Forest |
| Functional Area: | Road Improvements |
| Department: | Public Works\Engineering |
| Location: | West County - 776 |

| CONCURRENCY REQUIREMENTS | (Y/N) |
|---|---|
| Does project add new capacity? | Yes/No |
| Is project required to maintain level of service: | |
| - Within 5 years? List project in CIE | Yes/No |
| - From 6 to 10 years? Monitor Annually | Yes/No |

| PROJECT NEED CRITERIA | |
|---|---|
| Safety | |
| Mandate | |
| Replace | |
| Growth | x |

| PROJECT SCHEDULE | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 |
|---|---|---|---|---|---|---|
| | 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:

Design and construction of a 12 foot multi use trail.
Segment 2 - SR776 - From Gillot Blvd to Myakka State Forrest

Funding is available for design of both sections, construction funding will be applied for once designed.

OPERATING BUDGET IMPACT:

Mowing and edging of the pathway will be funded through the agreement with FDOT to mow along their roadways.

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

This project provides a continuation of the Suntrail Network from the Florida State line south and is recognized as a vital connection in the Florida Greenways & Trails System Plan, the Statewide Comprehensive Outdoor Recreation Plan on the Land Trails Opportunity Map, and our Charlotte County Bicycle & Pedestrian Master Plan

REPLACEMENT COUNTY PROPERTY NO.:

| | Prior Actual | Est FY24 | Calc. for FY25 Orig. FY25 | Est c/o to FY25 | New $ FY25 | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FUTURE | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **EXPENDITURE PLAN (000'S)** | | | | | | | | | | | | | |
| Design/Arch/Eng | | | | | 928 | 928 | | | | | | | 928 |
| Land (or ROW) | | | | | | | | | | | | | |
| Construction | | | | | | | | 10,274 | | | | | 10,274 |
| Internal Costs | | | | | | | 10 | 210 | | | | | 220 |
| Equipment | | | | | | | | | | | | | |
| Interest | | | | | | | | | | | | | |
| Other Fees & Costs | | | | | | | | | | | | | |
| Total Project Cost | | | | | 928 | 928 | 10 | 10,484 | | | | | 11,423 |
| **FUNDING PLAN (000'S)** | | | | | | | | | | | | | |
| Gas Tax (Capital) | | | | | | | | | | | | | |
| Grants | | | | | 928 | 928 | 10 | | | | | | 938 |
| Grants Pending | | | | | | | | 10,484 | | | | | 10,484 |
| Total Funding | | | | | 928 | 928 | 10 | 10,484 | | | | | 11,423 |
| **LOAN REPAYMENT SCHEDULE (000'S)** | | | | | | | | | | | | | |
| Total Loan Repayment | | | | | | | | | | | | | |
| **OPERATING BUDGET IMPACT (000'S)** | | | | | | | | | | | | | |
| Personal Svc. | | | | | | | | | | | | | |
| Non-personal | | | | | | | | | 34 | 34 | 34 | | 102 |
| Capital | | | | | | | | | | | | | |
| Total Operating | | | | | | | | | 34 | 34 | 34 | | 102 |