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FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail										ect No.	c192205	
GENERAL PROJECT DATA	Status In Progress	CONCURRENCY REQUIREMENTS	(Y/N)	PROJECT NEED		PROJECT	FY26	FY27	FY28	FY29	FY30	FY31
Project Title:	Charlotte Harbor CRA Melbourne Street MUP	Does project add new capacity?	Yes	CRITERIA	9	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
				Safety	X [Desgn/Arch						
Functional Area:	Pedestrian Facilities	Is project required to maintain level of service:		Mandate	L	Land/ROW						
Department:	Public Works\Engineering	- Within 5 years? List project in CIE	No	Replace		Construct						
Location:	Mid County	- From 6 to 10 years? Monitor Annually	No	Growth	X	Equipment [

PROJECT DESCRIPTION:

Design and construction of a multi-use path to provide bicycle and pedestrian access along Melbourne Street from Harborview Road (north connection Dec. 14, 2021: Charlotte Harbor CRA gave direction to move forward with advertising to public sidewalk) to the southern end of Melbourne Street in the vicinity of Roberts Park, the new Specialty Restaurants development, and US-41. The project is intended to improve bicycle and pedestrian mobility in the Melbourne and Riverwalk sub-districts.

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

for design services.

OPERATING BUDGET IMPACT:

Annual maintenance of pathway and associated drainage facilities.

REPLACEMENT COUNTY PROPERTY NO .:

			Calc. for FY26										
	Prior	Est		Est c/o									
	Actual	FY25	FY26	to FY26		FY26		FY28	FY29	FY30	FY31	FUTURE	Total
			•				RE PLAN	l (000'S)			•		
Design/Arch/Eng	176	66		-59	109	50							292
Land (or ROW)					775	775							775
Construction				686	2,094	2,780							2,780
Internal Costs	17	2		-3	90	87							106
Equipment													
Interest													
Other Fees & Costs													
Total Project Cost	193	68		624	3,068								3,953
			•				PLAN (0)00'S)			•		
TIF	193	68		624	3,068	3,692							3,953
Total Funding	193	68		624	3,068	3,692							3,953
	!		1	L				DULE (0	00'S)		1		,
								,					
Total Loan Repayment													
, ,	•			ANNU	JAL OPE	RATING	BUDGE	T IMPAC	T (000'S)			
Personal Svc.							32	32	_ \		32		159
Non-personal													
Capital													
Total Operating							32	32	32	32	32	 	159
. sta. Sporating				<u> </u>			52	<u> </u>	<u> </u>	52	J		.00

