

FY2025 Capital Improvements Budget / FY 2025 - FY 2030 Project Detail														Project No. c722104																																																																																																																																																																																																																																																																																																																																																																																																																																	
GENERAL PROJECT DATA:				Status In Progress		CONCURRENCY REQUIREMENTS		No		PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY25		FY26		FY27		FY28		FY29		FY30																																																																																																																																																																																																																																																																																																																																																																																																																							
Project Title: Port Charlotte Beach Recreation Center						Does project add new capacity?		Yes				Safety		Desgn/Arch		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4																																																																																																																																																																																																																																																																																																																																																																																																																							
Functional Area: Culture/Recreation						Is project required to maintain level of service:				Mandate		Land/ROW																																																																																																																																																																																																																																																																																																																																																																																																																																			
Department: Community Services						- Within 5 years? List project in CIE		N/A		Replace		Construct																																																																																																																																																																																																																																																																																																																																																																																																																																			
Location: Mid County						- From 6 to 10 years? Monitor Annually		N/A		Growth		Equipment																																																																																																																																																																																																																																																																																																																																																																																																																																			
PROJECT DESCRIPTION: Complete replacement of the Port Charlotte Beach Recreation Center. The new recreation center will be required to be elevated. Amenities may include a rentable venue with catering kitchen, staff offices, and conference rooms. The pool is an approved Tier 2 project; if allocated it will be replaced with a community pool suitable for lap swimming, aerobic exercise, and therapy. A new bathhouse will be constructed suitable for other special events. Equipment includes tables, chairs, TV's, technology, sound system, furniture. Funding of \$1.2 million was advanced from the 2014 Sales Tax Extension to begin the master site plan and design 1/26/21. Sales Tax Extension 2020 allocated \$8.8 million for a total of \$10 million from all sales tax sources. Tier 2 funding for the pool was allocated via budget adjustment 4/25/23.														PROJECT RATIONALE (Include Additional LOS Detail, if necessary): The Port Charlotte Beach Recreation Center is over 50 years old. It has been subject to water damage from tropical weather and has exceeded its useful life. recreation center will incorporate needs as a rentable venue for events, as well as community facility for the sailing and regattas.																																																																																																																																																																																																																																																																																																																																																																																																																																	
OPERATING BUDGET IMPACT: Building maintenance costs, janitorial, fire alarm monitoring, fire extinguisher inspections, backflow inspections, pest control, grounds maintenance, burglar alarm, electricity, water, sewer, landfill fees, and generator fuel charges. Staffing increase of one full time Facilities technician, a part time CS maintenance worker and one full time program assistant and associated operating costs. Two additional vehicles would be required in year 1 of operations.																																																																																																																																																																																																																																																																																																																																																																																																																																															
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