

FY2025 Capital Improvements Budget / FY 2025 - FY 2030 Project Detail													Project No. c722301											
GENERAL PROJECT DATA:			Status In Progress		CONCURRENCY REQUIREMENTS (Y/N)		PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY25		FY26		FY27		FY28		FY29		FY30			
Project Title: Port Charlotte Beach Recreation Center Pool					Does project add new capacity? Yes				Safety		Design/Arch		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:				Mandate		Land/ROW													
Department: Community Services					- Within 5 years? List project in CIE Yes				Replace		Construct													
Location: Mid County					- From 6 to 10 years? Monitor Annually Yes				Growth X		Equipment													
PROJECT DESCRIPTION: This is a 2020 Sales Tax Extension Tier 2 project, anticipated allocation is \$4.5 million. Originally part of the Port Charlotte Beach Recreation Center, but was split away when the final list was prepared. The existing pool 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. This is a 2020 Sales Tax Extension Tier 2 Project at \$4.5 million; accelerated and funded via amendment 4/25/23. OPERATING BUDGET IMPACT: The proposed pool will be 54% percent larger than the existing pool (140,000 vs. 65,000 gallons) and include lap lanes. To account for the increase in pool size and amenities, an increase in operating budget is included for staffing and operational needs (chemicals, utilities, equipment such as lane lines, programs, general maintenance, etc.). Due to the addition of lap swimming the new facility will also increase operating hours to meet patron interest.													PROJECT RATIONALE (Include Additional LOS Detail, if necessary): The master plan anticipates relocating the pool as part of the Center's renovation.											