

Project Title	Veterans Community Center	Council District(s)	TBD	Est. Completion Date (FY)	TBD
Project Location	TBD	Project No	010847	Capital Maint. Category	
Department	Public Works	Ordinance/BT No		APP/Vertical Construction	
Program Area	Public Facilities	Urban Core	No	Est. Useful Life (in years)	

Description or Scope

Develop a community center for the veteran community. Funding to include site survey, engineering drawings, build-out design, real estate purchase, etc.

Justification

This is needed to continue to provide excellent recreational facilities to our veteran community.

	Total	Prior FY Budget	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Funding Sources							
Debt Management Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Local Option and Constitutional Gas Taxes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Prior Year Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grant Funding (ARP)	\$325,000.00	\$250,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Pay-Go: Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Pay-Go: Transfer Stormwater Operating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F.I.N.D Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$325,000.00	\$250,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures / Project Phase							
Engineering and Design	\$0.00	Prior FY Budget	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Land Acquisition and Site Prep	\$0.00	\$250,000.00	(\$225,696.95)	\$0.00	\$0.00	\$0.00	\$0.00
Construction	\$0.00	\$0.00	\$300,696.95	\$0.00	\$0.00	\$0.00	\$0.00
Capital Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$325,000.00	\$250,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Budget Impact							
Additional Employees (FTEs)	\$0.00	Prior FY Budget	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
Personnel Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Materials / Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00