Project Location Department Program Area	865 Golfair Blvd Parks and Recreation	uo											
Department Program Area	Parks and Recreati	uc				Project No	0	010842	Capita	Capital Maint. Category		None	
Program Area						Ordinance/BT No	/BT No		APP/V	APP/Vertical Construction	uc	No	
	Parks/Preservation Land/Wetland	Land/Wetla	PL			Urban Core		No	Est. Us	Est. Useful Life (in years)	×	20	
Description or Scope								889					1000
Develop a Brentwood Community Center. This includes the purchase of RE# 031960-0000, renovations, etc.	ommunity Center. Th	is includes th	e purchas	se of RE# 031960-00	000, re	novations, etc.	:	1					
Justification													
This is needed to continue to provide excellent recreational facilities to the citizens.	ue to provide excelfe	nt recreation	al facilitie	s to the citizens.					:				
Funding Sources		Total		Prior FY Budget		FY 23-24	FY 24-25		FY 25-26	FY 26-27	18,	FY 27-28	Beyond 5
Debt Management Funds	ds	\$		8	v,	1	\$	\s		\$	٠		\$
Local Option and Constitutional Gas Taxes	itutional Gas Taxes	S	1	\$	· s	,	\$	\$		\$	\$	1	\$
Prior Year Revenue		\$	1	\$	s		\$	\$		\$	٠	•	\$
Grant Funding		\$	٠	\$	s	2.5	\$	\$		\$	•	٠	\$
Pay-Go: Transfer From Other Funds	Other Funds	\$ 1,8	1,813,000	\$	\$	1,813,000	\$	- \$	20	\$	S	*	\$
Pay-Go: Transfer Stormwater Operating	water Operating	\$	-	\$	\$		\$	\$ -		. \$	\$		\$
F.I.N.D Projects		\$	,	\$	Ş	4	\$	\$		\$	٠		\$
Totals		\$ 1,8	1,813,000	\$	45	1,813,000	\$	45		\$ -	1		\$
Expenditures / Project Phase	Phase	Total		Prior FY Budget		FY 23-24	FY 24-25		FY 25-26	FY 26-27		FY 27-28	Beyond 5
Engineering and Design		\$	'	\$	s		\$	\$		\$ -	· ·	•	\$
Land Acquisition and Site Prep	te Prep	\$	·	\$	s,	•	\$	\$		\$		'	\$
Buildings			1,813,000	\$	Ş	1,813,000	\$	\$-		\$	\$	4	\$
Construction		\$	-	- \$	\$	,	\$	٠		- ₹	-		\$
Capital Equipment		\$	•	\$	Ş	,	Ş	٠		\$	٠ \$		\$
Contingency		\$	•	\$	ζŞ	ı	\$	٠,		\$	\$	1	S
Totals		\$ 1,8	1,813,000	\$	\$	1,813,000	\$	\$		\$	1		s,
Operating Budget Impact	act	Total		<b>Prior FY Budget</b>		FY 23-24	FY 24-25		FY 25-26	FY 26-27		FY 27-28	Beyond 5
Additional Employees (FTEs)	FTEs)		0	0		0		0		0	0	0	
Personnel Expenses		Ş	1	\$	\$	,	\$	\$		\$	٠	•	\$
Contractual Services		\$	1	\$	\$	•	\$	- \$		\$	٠	1	\$
Utilities		\$	'	\$	\$	•	\$	\$ -		\$	٠	'	\$
Materials / Supplies		\$	,	\$	❖	•	\$	\$ -		\$	\$	1	\$
Equipment		\$	,	\$	\$	1	\$	. \$		\$	٠,	1	\$
Debt Service		\$		\$	\$	1	\$	\$		\$			\$
Totals		\$		\$	45		\$	<b>پ</b>		\$ -	•		\$

Revised Exhibit 4
Rev CIP Sheet
November 20, 2023 - NCSPHS
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