

Project Title	Brentwood Community Center		Council District(s)	10	Est. Completion Date (FY)	TBD
Project Location	86S Golfair Blvd	Project No	010842		Capital Maint. Category	None
Department	Parks and Recreation	Ordinance/BT No			APP/Vertical Construction	No
Program Area	Parks/Preservation Land/Wetland	Urban Core	No		Est. Useful Life (in years)	50

Description or Scope
Develop a Brentwood Community Center. This includes the purchase of RE# 031960-0000, renovations, etc.

Justification
This is needed to continue to provide excellent recreational facilities to the citizens.

Funding Sources	Total	Prior FY Budget	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
Debt Management Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Option and Constitutional Gas Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prior Year Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pay-Go: Transfer From Other Funds	\$ 1,813,000	\$ -	\$ 1,813,000	\$ -	\$ -	\$ -	\$ -	\$ -
Pay-Go: Transfer Stormwater Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F.I.N.D Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,813,000	\$ -	\$ 1,813,000	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures / Project 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Acquisition and Site Prep	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Buildings	\$ 1,813,000	\$ -	\$ 1,813,000	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 1,813,000	\$ -	\$ 1,813,000	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Budget Impact	Total	Prior FY Budget	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Beyond 5
Additional Employees (FTEs)	0	0	0	0	0	0	0	0
Personnel Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials / Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -