

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

**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.

<b>Funding Sources</b>	<b>Total</b>	<b>Prior FY Budget</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>FY 27-28</b>
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
<b>Totals</b>	<b>\$325,000.00</b>	<b>\$250,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Expenditures / Project Phase</b>	<b>Total</b>	<b>Prior FY Budget</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>FY 27-28</b>
Engineering and Design	\$0.00	\$250,000.00	(\$225,696.95)	\$0.00	\$0.00	\$0.00	\$0.00
Land Acquisition and Site Prep	\$0.00	\$0.00	\$300,696.95	\$0.00	\$0.00	\$0.00	\$0.00
Construction	\$0.00	\$0.00	\$0.00	\$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
<b>Totals</b>	<b>\$325,000.00</b>	<b>\$250,000.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Operating Budget Impact</b>	<b>Total</b>	<b>Prior FY Budget</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>FY 27-28</b>
Additional Employees (FTEs)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
<b>Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>