

## CITY COUNCIL AGENDA ITEM NO. 15

**Meeting Date:** August 14, 2007

**Subject/Title:** Adopt a Resolution Which: 1) Endorses the Civic Center Master Site Plan Concept, 2) Directs Staff to Pursue Basic LEED Certification as a minimum on the Civic Center Buildings and 3) Amends the Following Capital Improvement Projects to Accelerate the Project Timelines and Financing to Allow for the Construction of the Civic Center: City Park, Civic Center Plaza, the Library Relocation, New City Hall and the New Community Center

**Prepared by:** Gail Leech, Management Analyst

**Submitted by:** Karen Chew, Assistant City Manager

---

### RECOMMENDATION

Adopt a Resolution Which: 1) Endorses a Civic Center Master Site Plan Concept, 2) Directs Staff to Pursue Basic LEED (Leadership in Energy and Environmental Design) Certification as a minimum on the Civic Center Buildings and 3) Amends the Following Capital Improvement Projects to Accelerate the Project Timelines and Financing to Allow for the Construction of the Civic Center: City Park, Civic Center Plaza, the Library Relocation, the New City Hall and the New Community Center.

### PREVIOUS ACTION

On February 24, 2007, City Council held their annual goal setting workshop with City Staff where in they reviewed the proposed Civic Center Five Year Financing and Phasing Plan.

On April 10, 2007, the City Council endorsed the City of Brentwood Civic Center Five Year Financing and Phasing Plan in concept and authorized staff to bring the Plan components to the City Council for formal consideration as part of the 2007/08 - 2011/12 CIP Budget.

On June 12, 2007, by Resolution No. 2007-126, City Council adopted the Negative Declaration and adopted the 2007/08 - 2011/12 Capital Improvement Program.

### EXECUTIVE SUMMARY

Since July 2006, the City has held four community workshops to receive input on the amenities and aesthetics that the residents would like to see in Downtown and in the Civic Center. On July 12, 2007, the City's architects, LPA, Inc., presented site plan options to the community and received comments and suggestions. Following that meeting, LPA developed an additional four alternative site plans which were presented at the workshop on July 31, 2007.

#### Staff Technical Review

Following our presentation of the four site plans to the community and to individual City Council members, staff revisited each site plan with the subject matter experts from each department. The features of each site plan and subsequent considerations are listed as follows:

Site Plan Option 1:

- Park Size = 3 Acres.
- City Park opens to Second and Oak Streets.
- Public Plaza sits on Maple and Second Streets.

- There is a well defined service access to and behind all facilities.
- Potential for either surface parking or additional park space next to the Community Center.
- Drop off area on Maple to service City Hall.
- Arcade space allows for extension of park up to the buildings for special events use
- Opportunities exist for future park expansion.
- **This option requires the Community Center and Council Chambers to be housed off site for the duration of the construction.**

#### Site Plan Option 2:

- Park Size = 2.9 acres.
- City Park opens to Second and Oak Streets.
- Large public plaza is contiguous with City Park.
- Well-defined service access to and behind facilities.
- Potential for either surface parking or additional park space next to the Community Center.
- Well-defined drop off area allows for short-term parking and traffic circulation.
- Arcade space allows for extension of park up to the buildings for special events use
- Opportunities exist for future park expansion.
- **This option requires the Community Center and Council Chambers to be housed off site for the duration of the construction.**

#### Site Plan Option 3:

- Park Size = 2.8 acres.
- City Park opens to Second and Oak Streets.
- Large public plaza is contiguous with City Park.
- Well-defined service access to and behind facilities.
- Well-defined drop off area allows for short-term parking and traffic circulation.
- Parking structure is centrally located; however, after further technical review, staff believes that the access to the parking garage must be from Third Street. This allows for maximum traffic circulation and pedestrian safety. Therefore, the park size becomes smaller and creates some unusable space in the corner.
- Parking structure being centrally located increases construction costs due to aesthetic considerations on design of the structure.
- **This option requires the parking structure to be constructed after the completion of the City Hall and Community Center. This will result in the City Hall and Community Center not having adjacent parking for eight (8) months.**

#### Site Plan Option 4:

- Park Size = 2.9 acres.
- City Park opens to Second and Oak Streets.
- Public plaza is located between City Hall and Community Center with access to both buildings, but is not contiguous with the park.
- **Drop off is located on Second Street, which may hinder traffic circulation and raises some safety concerns. Staff recommends eliminating this option.**
- Parking Structure is centrally located; however, after further technical review, staff believes that the access to the parking garage must line up from Third Street. This allows for maximum traffic circulation and pedestrian safety. Therefore, the park size becomes smaller and creates some unusable space in the corner.
- Parking structure being centrally located increases construction costs due to aesthetic considerations on design of the structure.

- **This option requires the parking structure to be constructed after the completion of the City Hall and Community Center. This will result in the City Hall and Community Center not having adjacent parking for eight (8) months.**

The four alternative site plans are being presented for the Council's consideration and direction. The site plans are included in the attachment Exhibit A, Options One through Four.

### **NEXT STEPS**

A community workshop will be held on Wednesday, August 29, 2007 to discuss the "program" for the park and the community center. This will include discussion of the types of events and activities which are desired in these facilities. The architects and staff will use this information to do the preliminary space planning and layouts for the park and the community center. We anticipate that these proposed plans will be brought to City Council for approval in late September or early October.

### **BACKGROUND**

Since the late 1990's, staff and City Council have been working to define a comprehensive, long-term vision for the City's Downtown Core. This has been a complicated process that included the adoption of the Downtown Specific Plan, a recommendation to the City Council by the Citizen's Advisory Committee to City Council, extensive meetings with representatives of Liberty Union High School District, community outreach workshops and consultation with the Senior Subcommittee, the County Library and Friends of the Library and the Arts Commission.

In July and August of 2006, City Staff worked with a team of design experts and the Brentwood Community to determine what downtown Brentwood should look like in the near future. Through these community workshops, residents expressed to us what they wanted to see in the downtown, and specifically what community facility additions and improvements they thought the new Civic Center should include. The key components to a successful and inviting downtown were incorporated into the Brentwood Civic Center Financing and Phasing which included the following community facilities:

- City Hall and Council Chamber
- Civic Center Parking Structure
- Civic Center Plaza and Water Feature
- New Community / Arts Center
- Senior Adult Education Center
- Relocation of Library
- City Park
- Redesign and Restoration and the Downtown Parking Facilities

In the meantime, the City had also been in discussions with Liberty Union High School District negotiating the acquisition of the bus barn, the tennis courts and the pool properties, for a purchase price of approximately \$10 million. Following many years of deliberations with the school district, and as a part of the City's due diligence for the City Hall project, City staff looked at every cost savings opportunity including alternative locations for the Civic Center project on property currently owned by the City. Based on the findings and resulting negotiations, Council elected not to use the school properties being considered for the Civic Center and directed staff to research more fiscally prudent options using only property owned by the City. Additionally, saving this \$10 million allows the City to build the Community Center at the same time as the rest of the Civic Center facilities.

A community outreach workshop was held on July 12, 2007 to review three alternate site plans. At this workshop, additional ideas and suggestions were generated. Based on this feedback, final site

options were presented at a second workshop on July 31, 2007. The Civic Center Master Site Plan Concept (attached Exhibit "A") was created and is presented tonight for City Council endorsement.

Staff is requesting the endorsement in order to provide direction for further study of one plan concept, including design work and planning. Staff anticipates that design review approval of a detailed site and architectural plan will be brought to Council at a future meeting.

The new Civic Center Master Site Plan Concept includes construction of the following facilities concurrently: City Hall, Civic Center Plaza, Civic Center Parking Structure, City Park, a new Community Center and relocation of the library. A considerable savings will be recognized by building these facilities together, as compared to the original schedule to begin construction of the Community Center in 2010, with completion scheduled for 2012. Even though we are accelerating the financing schedule and asking for more money up front, we will recognize the significant cost savings later in the project. Construction costs will be reduced since we are "buying in bulk." Two of the options also allows City staff to remain in the existing City Hall, while the new City Hall is being built, saving money in temporary relocation costs. The actual savings cannot be calculated this early, but will be brought forth as they are recognized. The staging area for this project will be City Park, which will eliminate having to use any other public right-of-ways and thereby reducing traffic congestion during the construction phase. Once the Civic Center facilities are constructed, park restoration will be completed, which was originally scheduled to begin in 2011. Staff is forecasting a completion date for the construction of the Civic Center of March 2010, if completed in one phase.

Due to the revised project scope and the accelerated schedule, the existing library will need to be relocated much earlier than we anticipated. The original date for relocation of the library to 104-120 Oak Street was scheduled for 2011. Staff has reviewed space planning options to temporarily relocate the library to the Brentwood Education and Technology Center. It is anticipated that the library will occupy this space for the next two years and then relocate to the 104-120 Oak Street property. The tenant improvements to the Technology Center will begin in January 2008.

Staff is interested in pursuing LEED certification for the Civic Center buildings, which is a system of points for utilizing "green" building components for energy efficiencies. These components have not been identified yet, but will be reviewed and defined at various levels of the project. Once the Civic Center Master Site Plan Concept is endorsed, staff will periodically update City Council on the status of the project and request approvals at various levels of design and construction. Inclusive in these updates, where applicable, will be components of the building design that may increase our LEED certification levels. Staff will provide the cost of these components, along with the return on investment, in order for Council to make an appropriate determination on the certification level.

## **FISCAL IMPACT**

The Brentwood Civic Center Financing and Phasing Plan endorsed by City Council on April 10, 2007, included several components outside of the immediate Civic Center and totaled \$108.4 million. Of that \$108.4 million, total costs of \$72.3 million are expected to be incurred for the construction of the community facilities outlined above that will be included in the Civic Center Master Plan Concept, constituting the actual "Civic Center". The funding sources for these amended projects are:

- General Fund \$12 million
- Community Facilities Districts \$22.6 million
- Redevelopment Agency \$7.5 million
- Development Fees \$30.2 million

In order to move forward with planning the Civic Center Master Site Plan Concept, including the new timelines, five CIP projects need to be amended. The specific projects affected are: City Park, Civic

Center Plaza, New City Hall (CIP Project #337-31390), New Community Center and Library Relocation.

For the Library Relocation project, the total project costs are increasing due to changes in the scope of the project. The total increase for the Library Relocation project is \$650,000, due to the interim relocation. The timing of the funding for the Library Relocation project is also changing.

The budget increase, in the amount of \$650,000, for the Library Relocation project is a one-time charge which will be funded by the Community Facilities Districts. All of the projects in the Civic Center Master Site Plan are included in the 2007/08 – 2011/12 Capital Improvement Budget. In addition, Finance staff have confirmed there are sufficient funds available for the accelerated timeline changes and no revenue offsets are expected due to these project amendments.

Attachments:

Resolution

Exhibit A - Civic Center Master Site Plan Concepts Options One through Four

CIP Project Sheets

## RESOLUTION NO.

**A RESOLUTION WHICH: 1) ENDORSES THE CIVIC CENTER MASTER SITE PLAN CONCEPT, 2) DIRECTS STAFF TO PURSUE BASIC LEED CERTIFICATION ON THE CIVIC CENTER BUILDINGS AS A MINIMUM AND 3) AMENDS THE FOLLOWING CAPITAL IMPROVEMENT PROJECTS TO ACCELERATE THE PROJECT TIMELINES AND FINANCING TO ALLOW FOR THE CONSTRUCTION OF THE CIVIC CENTER: CITY PARK, CIVIC CENTER PLAZA, THE LIBRARY RELOCATION, THE NEW CITY HALL AND THE NEW COMMUNITY CENTER**

**WHEREAS**, on June 12, 2007, by Resolution No. 2007-126, City Council adopted the Negative Declaration and adopted the 2007/08 - 2011/12 Capital Improvement Program; and

**WHEREAS**, on April 10, 2007, the City Council endorsed the City of Brentwood Civic Center Five Year Financing and Phasing Plan in concept and authorized staff to bring the Plan components to the City Council for formal consideration as part of the 2007/08 - 2011/12 CIP Budget; and

**WHEREAS**, on February 24, 2007, City Council held their annual goal setting workshop with City Staff where they reviewed the proposed Civic Center Five Year Financing and Phasing Plan; and

**WHEREAS**, for the past five years, staff and City Council have been working to define a comprehensive, long-term vision for the City's Downtown Core; and

**WHEREAS**, in July and August of 2006, City Staff worked with a team of design experts and the Brentwood Community to determine what downtown Brentwood should look like in the near future; and

**WHEREAS**, the information received from all of these activities has been incorporated into the proposed Civic Center Master Plan Concept, which includes a financing and phasing plan for these community facilities; and

**WHEREAS**, as a part of the City's due diligence for the City Hall project, City staff looked at every cost savings opportunity including alternative locations for the Civic Center project on property currently owned by the City. Based on the findings, Council elected not to use the school properties being considered for the Civic Center and researched more fiscally prudent options using only property owned by the City; and

**WHEREAS**, a community outreach workshop was held on July 12, 2007 to review three alternate site options. At this workshop, additional ideas and suggestions were generated. Based on this feedback, final site plans were presented at a second workshop on July 31, 2007. A new site plan and a Civic Center Master Site Plan Concept were selected to be presented to the City Council for endorsement; and

**WHEREAS**, the new Civic Center Master Site Plan Concept includes building the following facilities concurrently. City Hall, Civic Center Plaza, Civic Center Parking Structure, a new Community Center and relocation of the library. A considerable savings will be recognized by building these facilities together. The New Community Center was originally scheduled to begin construction in 2010, with completion scheduled for 2012; and

**WHEREAS**, the Brentwood Civic Center Financing and Phasing Plan endorsed by City Council on April 10, 2007, included several components outside of the immediate Civic Center and totaled \$108.4 million. Of that \$108.4 million, total costs of \$72.3 million are expected to be incurred

for the construction of the community facilities outline above that will be included in the Civic Center Master Plan Concept, constituting the actual "Civic Center"; and

**WHEREAS**, under the proposed site plan concept, only the project timeline has been accelerated for the City Park, Civic Center Plaza, New City Hall and New Community Center projects; and

**WHEREAS**, under the proposed site plan concept, for the Library Relocation project, the total project costs are increasing due to changes in the scope of the project. The total increase for the Library Relocation project is \$650,000. The timing of the funding for the Library Relocation project is also changing; and

**WHEREAS**, the budget increase, in the amount of \$650,000, for the Library Relocation project is a one-time charge which will be funded by the Community Facilities Districts; and

**WHEREAS**, all of the projects in the Civic Center Master Site Plan Concept are included in the 2007/08 – 2011/12 Capital Improvement Budget which requires an amendment to reflect the changes to the plan concept outlined herein; and

**WHEREAS**, Finance staff have confirmed there are sufficient funds and no revenue offsets are expected due to this amendment. There will be no known future reduction of costs to these projects; and

**WHEREAS**, once the Civic Center Master Site Plan Concept is endorsed, staff will periodically update City Council on the status of the project and request approvals at various levels of design and construction. Inclusive in these updates, where applicable, will be components of the building design that may increase our LEED (Leadership in Energy and Environmental Design) certification levels. Staff will provide the cost of these components along with the return on investment in order for Council to make an appropriate determination on the certification level; and

**WHEREAS**, the proposed amendments to the capital improvement project only modify project timelines and financing structure and do not alter the project description; therefore the Planning Commission's previous finding of General Plan consistency is still applicable; and

**WHEREAS**, the endorsement of the Civic Center Master Site Plan Concept for further study is exempt from the California Environmental Quality Act (CEQA) under CEQA guidelines, Section 15262; and

**WHEREAS**, a negative declaration has been adopted for the Capital Improvement Program and the proposed amendments do not include any changes that would require additional environmental review under CEQA.

**NOW, THEREFORE BE IT RESOLVED** that the City Council of the City of Brentwood hereby:

1. Endorses the Civic Center Master Site Plan Concept Option \_\_\_\_ and authorizes City Staff to continue planning and designing this concept plan; and
2. Directs staff to pursue basic LEED certification as a minimum on the Civic Center Buildings; and
3. Amends the following Capital Improvement Projects, as shown in the attachments, to accelerate the project timelines and financing to allow for the construction of the Civic Center: City Park, Civic Center Plaza, the Library Relocation, the New City Hall and the New Community Center.

**PASSED, APPROVED AND ADOPTED** by the City Council of the City of Brentwood at a regular meeting held on the 14<sup>th</sup> day of August 2007 by the following vote:



LPA

*Exhibit A Option 1*





**LPA**

*Exhibit A Option 2*



**LPA**

# *Exhibit A Option 3*





LPA

*Exhibit A Option 4*

**CITY OF BRENTWOOD**  
 Capital Improvement Program Project  
 2007/08-2011/12

<b>Project Title:</b> <b>City Park</b>		<b>Project #</b>	
<b>Location:</b> Northeast corner of Oak and Second Streets		<b>Redevelopment Area:</b> Yes	
		<b>Project Mgr:</b> F. Errico	
<b>Project Priority:</b> 2B - Necessary	<b>Construction:</b> City	<b>General Plan Relationship:</b> Consistent	
<b>Project Description:</b> City Park is in need of general renovation and upgrades. A conceptual plan is being designed that identifies a number program elements. These elements include, but are not limited to: Accommodations for outdoor performances, event space for weddings, park history interpretive area, play area for preschool and school age children, arboretum element, a water feature and a group picnic area.		<b>Justification:</b> City Park is going to be used as a staging area for the construction of the new City Hall, Civic Center Plaza, Civic Center Parking Structure and the new Community Center. These facilities will be built concurrently as outlined in the Civic Center Master Plan. Upon completion of these facilities, City Park will be rehabilitated as the final piece of the Civic Center.	

**PROJECT FINANCING**

Project Expenditures	Prior	07-08	08-09	09-10	10-11	11-12	TOTAL
70239 <b>Legal</b>							
90040 <b>Planning and Design</b>		50,000					\$ 50,000
90050 <b>Construction</b>				750,000	1,200,000		\$ 1,950,000
90070 <b>Project Administration</b>							
90100 <b>Land/ROW/Acquisitions</b>							
<b>TOTAL</b>		\$ 50,000		\$ 750,000	\$ 1,200,000		\$ 2,000,000

Project Funding	Prior	07-08	08-09	09-10	10-11	11-12	TOTAL
47100 <b>General Fund</b>		50,000		750,000	1,200,000		\$ 2,000,000
47xxx <b>Facility Fees</b>							
47xxx <b>Enterprise</b>							
44xxx <b>Federal/State Funding</b>							
46xxx <b>Development Contributions</b>							
48xxx <b>Redevelopment</b>							
<b>Other</b>							
<b>TOTAL</b>		\$ 50,000		\$ 750,000	\$ 1,200,000		\$ 2,000,000

<b>Review and Comment:</b>	Future Annual Operating/Maintenance Cost <b>\$45,000</b>
----------------------------	--

This project will receive \$50,000 in FY 2007/08, \$750,000 in FY 2009/10 and an additional \$1,200,000 in FY 2010/11 from the General Fund. Final redesign of the City Park will take into consideration the results of the Downtown Brentwood 2010 Plan, the Downtown Parking Study and the design of the Civic Center.

**CITY OF BRENTWOOD**  
 Capital Improvement Program Project  
 2007/08-2011/12

<b>Project Title: Civic Center Plaza</b>			<b>Project #</b>
<b>Location:</b> Second and Maple Streets		<b>Redevelopment Area:</b> Yes	
		<b>Project Mgr:</b> G. Leech	
<b>Project Priority:</b> 1E - Mandatory	<b>Construction:</b> City	<b>General Plan Relationship:</b> Consistent	
<b>Project Description:</b> In conjunction with the construction of a new City Hall, design and build a Civic Center plaza next to City Hall. Plans for the plaza include a water feature, seating areas for public gathering and a walkway access to City Hall, Council Chambers and Community Center.		<b>Justification:</b> As part of the Civic Center and the vision for Downtown Brentwood 2010, we will be constructing a plaza at the New City Hall to be used as a gathering place, events and cultural center as a showcase for public art.	

**PROJECT FINANCING**

Project Expenditures	Prior	07-08	08-09	09-10	10-11	11-12	TOTAL
70239 <b>Legal</b>		15,000	5,000	5,000			\$ 25,000
90040 <b>Planning and Design</b>		150,000					\$ 150,000
90050 <b>Construction</b>			600,000	395,000			\$ 995,000
90070 <b>Project Administration</b>			20,000	10,000			\$ 30,000
90100 <b>Land/ROW/Acquisitions</b>							
<b>TOTAL</b>		<b>\$ 165,000</b>	<b>\$ 625,000</b>	<b>\$ 410,000</b>			<b>\$ 1,200,000</b>

Project Funding	Prior	07-08	08-09	09-10	10-11	11-12	TOTAL
47xxx <b>General Fund</b>							
47256 <b>Facility Fees</b>		165,000	625,000	410,000			\$ 1,200,000
47xxx <b>Enterprise</b>							
44xxx <b>Federal/State Funding</b>							
46xxx <b>Development Contributions</b>							
48xxx <b>Redevelopment</b>							
<b>Other</b>							
<b>TOTAL</b>		<b>\$ 165,000</b>	<b>\$ 625,000</b>	<b>\$ 410,000</b>			<b>\$ 1,200,000</b>

<b>Review and Comment:</b>	Future Annual Operating/Maintenance Cost <b>\$25,000</b>
----------------------------	--

The Civic Center Plaza is a component of the Civic Center and is therefore presented as a separate project in spite of its relationship to City Hall. Future operating and maintenance costs associated with this plaza include landscape maintenance and water.

**CITY OF BRENTWOOD**  
 Capital Improvement Program Project  
 2007/08-2011/12

<b>Project Title: Library Relocation</b>		<b>Project #</b>	
<b>Location:</b> Relocate from existing location at 751 Third Street to buildings located at 104 Oak Street to 120 Oak Street		<b>Redevelopment Area:</b> Yes	
		<b>Project Mgr:</b> G. Leech	
<b>Project Priority:</b> IE - Mandatory	<b>Construction:</b> City	<b>General Plan Relationship:</b> Consistent	
<b>Project Description:</b> In order to construct the Civic Center, the library needs to be relocated. Staff is currently analyzing interim locations to house the library until the space on Oak Street becomes available. Once the Civic Center is built, the existing library will be relocated to the unoccupied City offices located on Oak Street. Currently, these offices are three separate facilities, which will be combined into one.		<b>Justification:</b> As the City has continued to grow, the library's size and limited capacity have remained the same. In order to adequately accommodate the needs of Brentwood's residents, we need to relocate the library to a larger location on Oak Street.	

**PROJECT FINANCING**

Project Expenditures	Prior	07-08	08-09	09-10	10-11	11-12	TOTAL
70239 <b>Legal</b>		20,000					\$ 20,000
90040 <b>Planning and Design</b>		25,000		325,000			\$ 350,000
90050 <b>Construction</b>		355,000		430,000	1,495,000		\$ 2,280,000
90070 <b>Project Administration</b>							
90100 <b>Land/ROW/Acquisitions</b>							
<b>TOTAL</b>		<b>\$ 400,000</b>		<b>\$ 755,000</b>	<b>\$ 1,495,000</b>		<b>\$ 2,650,000</b>

Project Funding	Prior	07-08	08-09	09-10	10-11	11-12	TOTAL
47xxx <b>General Fund</b>							
47xxx <b>Facility Fees</b>							
47xxx <b>Enterprise</b>							
44xxx <b>Federal/State Funding</b>							
46xxx <b>Development Contributions</b>							
48xxx <b>Redevelopment</b>							
47361 <b>Community Facilities District</b>		400,000		755,000	1,495,000		\$ 2,650,000
<b>TOTAL</b>		<b>\$ 400,000</b>		<b>\$ 755,000</b>	<b>\$ 1,495,000</b>		<b>\$ 2,650,000</b>

<b>Review and Comment:</b>	Future Annual Operating/Maintenance Cost <b>-0-</b>
----------------------------	---

This project will be funded through a Community Facilities District (CFD) bond. Costs for future operating expenses are contingent upon an after hours agreement yet to be negotiated with the library. The City is investigating a possible joint use agreement for the library with the local school districts. Maintenance costs are considered the expense of the library.

**CITY OF BRENTWOOD**  
 Capital Improvement Program Project  
 2007/08-2011/12

<b>Project Title:</b> <b>New City Hall</b>			<b>Project #</b> <b>337</b> <b>31390</b>
<b>Location:</b> Maple and Second Streets		<b>Redevelopment Area:</b> Yes	
		<b>Project Mgr:</b> G. Leech	
<b>Project Priority:</b> 1E - Mandatory	<b>Construction:</b> City	<b>General Plan Relationship:</b> Consistent	
<b>Project Description:</b> Design and construct a new 60,000 sq. ft. City Hall and 5,000 sq. ft. Council Chamber in the vicinity of the existing City Hall.		<b>Justification:</b> Provide a permanent City Hall to house all appropriate City functions in an efficient and productive environment. This includes the following departments: Administration, Finance/Information Systems, Community Development, Engineering and Parks and Recreation.	

**PROJECT FINANCING**

Project Expenditures	Prior	07-08	08-09	09-10	10-11	11-12	TOTAL
70239 <b>Legal</b>	15,000						\$ 15,000
90040 <b>Planning and Design</b>	1,926,300	7,500,000	200,000				\$ 9,626,300
90050 <b>Construction</b>	45,700	7,500,000	10,000,000	7,533,226	4,000,000		\$ 29,078,926
90070 <b>Project Administration</b>	13,000		100,000	66,774	100,000		\$ 279,774
90100 <b>Land/ROW/Acquisitions</b>							
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 10,300,000</b>	<b>\$ 7,600,000</b>	<b>\$ 4,100,000</b>		<b>\$ 39,000,000</b>

Project Funding	Prior	07-08	08-09	09-10	10-11	11-12	TOTAL
47100 <b>General Fund</b>	1,000,000	5,000,000	1,000,000	2,000,000	1,000,000		\$ 10,000,000
47256 <b>Facility Fees</b>	1,000,000	10,000,000	9,300,000	5,600,000	3,100,000		\$ 29,000,000
47xxx <b>Enterprise</b>							
44xxx <b>Federal/State Funding</b>							
46xxx <b>Development Contributions</b>							
48xxx <b>Redevelopment</b>							
<b>Other</b>							
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 10,300,000</b>	<b>\$ 7,600,000</b>	<b>\$ 4,100,000</b>		<b>\$ 39,000,000</b>

<b>Review and Comment:</b>	Future Annual Operating/Maintenance Cost <b>\$200,000</b>
----------------------------	---

The City has outgrown the existing City Hall complex and needs to begin development of a new City Hall facility. The City has been saving funds for this facility for approximately 10 years. Funding sources include the General Fund, Community Facility Fees, and possible funding from bonds. As we get closer to project implementation, staff will bring forward financing alternatives.

**CITY OF BRENTWOOD**  
 Capital Improvement Program Project  
 2007/08-2011/12

<b>Project Title:</b> <b>New Community Center</b>			<b>Project #</b>	
<b>Location:</b> 730 Third Street		<b>Redevelopment Area:</b> Yes		
		<b>Project Mgr:</b> G. Leech		
<b>Project Priority:</b> 1E - Mandatory		<b>Construction:</b> City		<b>General Plan Relationship:</b> Consistent
<b>Project Description:</b> Build a 30,000 sq. ft. joint use facility designed for community events which will include an arts center and a gathering place / reception center for the Brentwood community.			<b>Justification:</b> During the community outreach workshops for Downtown Brentwood 2010, we heard the community say that we need a new community center that can accommodate activities of all types for residents of all ages. In conjunction with the construction of the new City Hall, Civic Center Plaza and, Civic Center Parking Structure we plan to build a multi-purpose center that can meet the needs of a growing community.	

**PROJECT FINANCING**

Project Expenditures	Prior	07-08	08-09	09-10	10-11	11-12	TOTAL
70239 <b>Legal</b>		25,000	25,000	25,000			\$ 75,000
90040 <b>Planning and Design</b>		700,000	700,000				\$ 1,400,000
90050 <b>Construction</b>			10,675,000	7,500,000			\$ 18,175,000
90070 <b>Project Administration</b>			250,000	100,000			\$ 350,000
90100 <b>Land/ROW/Acquisitions</b>							
<b>TOTAL</b>		<b>\$ 725,000</b>	<b>\$ 11,650,000</b>	<b>\$ 7,625,000</b>			<b>\$ 20,000,000</b>

Project Funding	Prior	07-08	08-09	09-10	10-11	11-12	TOTAL
47xxx <b>General Fund</b>							
47xxx <b>Facility Fees</b>							
47xxx <b>Enterprise</b>							
44xxx <b>Federal/State Funding</b>							
46xxx <b>Development Contributions</b>							
48xxx <b>Redevelopment</b>							
47361 <b>Community Facilities District</b>		725,000	11,650,000	7,625,000			\$ 20,000,000
<b>TOTAL</b>		<b>\$ 725,000</b>	<b>\$ 11,650,000</b>	<b>\$ 7,625,000</b>			<b>\$ 20,000,000</b>

<b>Review and Comment:</b>	Future Annual Operating/Maintenance Cost <b>-0-</b>
----------------------------	---

This project will be funded through a Community Facilities District (CFD) bond. The City of Brentwood, the Brentwood Union School District and the Liberty Union High School District are developing a joint use agreement for joint use community facility projects, including this facility. Without knowing the exact design and uses intended for this facility, future annual O&M costs cannot be determined at this time.