Project:

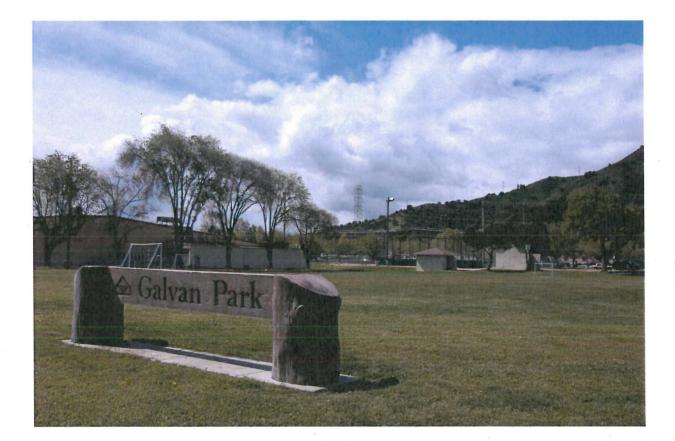
CDBG Funded Projects

Project No.: 247012

Project Location: City-wide

Category:

ublic Facilities



DESCRIPTION: CDBG capital funds can only be spent in areas that meet certain demographic qualifications. Galvan Park has been the focus of the CDBG Capital Program due to its unique eligibility based on location. The Capital Program for CDBG funds will end in 2017. Enhancements that will occur in FY 2014/15 and 2015/16 will include the addition of a walking path, a new BBQ area, new play equipment, construction of a playground area, and lighting improvements in the park.

JUSTIFICATION: CDBG funds are to be used to benefit low income areas. Galvan Park, which lies near the City's downtown is eligible for these funds under the guidelines of the CDBG program. The park improvements meet the Council's goal of supporting youth in the community.

RESPONSIBLE DEPARTMENTS: Public Works

247012 - CDBG Funded Projects	States in the	Five				
	2015-16	2016-17	2017-18	2018-19	2019-20	Year
EXPENDITURE CATEGORY						
6120 - Property Acquisition						\$0
6121 - Right-of-Way Acquisition						\$0
6220 - Architecture, Design & Constr Support	\$5					\$5
6360 - Construction	\$165			N)		\$165
6530 - Project Implementation	\$17					\$17
PROJECT COST	\$187	*				\$187
e						
FUNDING SOURCE(S)			A			
215-CDBG Grant	\$77					\$77
301-Park Impact Fund Grant Funds	\$110					\$110
FUNDING TOTALS	\$187					\$187

ESTIMATED PROJECT SCHEDULE	2015-16	2016-17	2017-18	2018-19	2019-20	
Funding Development	Q1					
Project Design	Q2					
Community Input & Environmental Reviews	Q2					
City Council Approvals	Q2					
Finalized Design	Q2					
Construction	Q2-Q4					
Project Close-out	Q4					

FINANCIAL DISCUSSION & FISCAL IMPACT

COST ESTIMATE ACCURACY: Available funding drives project cost.

PRIOR EXPENDITURES: - FY14/15 \$142,000 (estimated) - FY13/14 \$0 - FY12/13 \$114,612 - FY11/12 \$145,311 - FY10/11 \$102,009 - FY09/10 \$91,679 - FY08/09 \$60,361 - FY07/08 \$260,625

OPERATIONS and MAINTENANCE FISCAL IMPACT: The planned improvements would not significantly increase maintenance costs for the park site.