

Project: CDBG Funded Projects

Project Location: City-wide

Project No.: 247012

Category: Public 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		(Thousands of Dollars)					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						\$165
6530 - Project Implementation	\$17						\$17
PROJECT COST	\$187						\$187
FUNDING SOURCE(S)							
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.