

## CITY COUNCIL

For City Clerk's Use:

☐

**APPROVED**

☐

**DENIED**

Reso No. \_\_\_\_\_

File No. \_\_\_\_\_

Ord No. \_\_\_\_\_

**Agenda Item No.: 5**

**Date: November 14, 2012**

**TO:** Honorable Mayor and Members of the City Council  
**FROM:** Jerry H. Van Leeuwen, Director of Community Services  
**SUBJECT:** Park Improvement Projects Budget Adjustments

**RECOMMENDATION:**

Approve budget adjustments totaling \$415,275 to receive and expend Housing-Related Park Program grant funds and to expend Park Development Funds.

**FISCAL ANALYSIS:**

\$251,275 is available through a grant from the State of California Department of Housing and Community Development ("HCD") and approximately \$500,000 is available in the Park Development Fund.

**PREVIOUS ACTION:**

Council approved submittal and receipt of the HCD grant on April 25, 2012. Council directed staff to bring ideas on how to spend both HCD funds and Park Development Funds for Council consideration.

**BACKGROUND:**

The City of Escondido received a Housing Related Parks Program grant of \$251,275 from the State of California HCD. The grant is provided to California cities that have completed low-income housing projects during a certain time period. The funds to provide the grants were approved through an initiative process, Proposition 1C, the Housing and Emergency Shelter Trust Fund Act of 2006, Health and Safety Code Section 53545, subdivision (d). The grant must be used in low-income areas that are park deficient based on density of population. The funds may be used for new facilities or to renovate existing facilities.

The Park Development Fund receives funds from fees paid by new development. These funds may be used anywhere within the City, but must be used to expand or enhance park land or facilities. The funds cannot be used for maintenance of facilities.

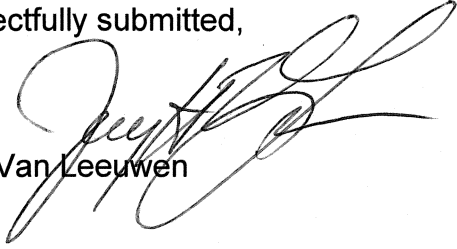
On October 3, 2012, City Council approved various projects. Using the HCD funds, Council approved \$131,000 for improvements to Jim Stone Pool, \$80,000 for new playground equipment at Grape Day Park, and \$10,000 for rehabilitation of the tennis court at Washington Park. The remaining funds,

Park Improvement Projects Budget Adjustments  
November 14, 2012  
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\$30,275, will be used for a project at Grape Day Park at the recommendation of the Grape Day Park Task Force. Using Park Development funds, Council approved \$50,000 for the El Caballo Master Plan and \$114,000 for new ball field lights at Jesmond Dene Park.

Respectfully submitted,

Jerry Van Leeuwen

A handwritten signature in black ink, appearing to read "Jerry Van Leeuwen", is written over the printed name.



CITY OF ESCONDIDO  
BUDGET ADJUSTMENT REQUEST

Date of Request: 11/1/2012  
Department: Community Services  
Division: Recreation  
Project/Budget Manager: Karen Youel 4518  
Name Extension  
Council Date (if applicable): 11/14/2012  
(attach copy of staff report)

**For Finance Use Only**

Log # \_\_\_\_\_  
Fiscal Year \_\_\_\_\_  
\_\_\_\_ Budget Balances  
\_\_\_\_ General Fund Accts  
\_\_\_\_ Revenue  
\_\_\_\_ Interfund Transfers  
\_\_\_\_ Fund Balance

| Project/Account Description       | Account Number | Amount of Increase | Amount of Decrease |
|-----------------------------------|----------------|--------------------|--------------------|
| HCD - Jim Stone Pool              | 401-0000-NEW   | \$131,000          |                    |
| HCD - Playground Equipment        | 401-0000-NEW   | \$80,000           |                    |
| HCD - Tennis Courts               | 401-0000-NEW   | 10,000             |                    |
| HCD - Grape Day Park Improvements | 401-0000-NEW   | \$30,275           |                    |
| HCD grant funds                   | 401-4127-NEW   | 251,275            |                    |
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**Explanation of Request:**

Budget adjustment to fund several Park Improvement projects. Grant funds awarded by State of California Department of Housing and Community Development, Housing Related Parks Program.

**APPROVALS**

Department Head [Signature] 11/1/12 Date  
City Manager \_\_\_\_\_ Date  
Finance [Signature] 11/5/12 Date  
City Clerk \_\_\_\_\_ Date

Distribution (after approval):

Original: Finance



**CITY OF ESCONDIDO**  
**BUDGET ADJUSTMENT REQUEST**

Date of Request: 11/1/2012

Department: Community Services

Division: Recreation

Project/Budget Manager: Amy Shipley 4678  
Name Extension

Council Date (if applicable): 11/14/2012  
(attach copy of staff report)

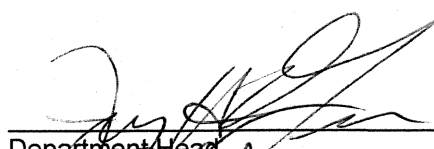
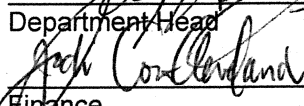
| For Finance Use Only |                     |
|----------------------|---------------------|
| Log #                | _____               |
| Fiscal Year          | _____               |
| _____                | Budget Balances     |
| _____                | General Fund Accts  |
| _____                | Revenue             |
| _____                | Interfund Transfers |
| _____                | Fund Balance        |

| Project/Account Description           | Account Number | Amount of Increase | Amount of Decrease |
|---------------------------------------|----------------|--------------------|--------------------|
| El Caballo Master Plan                | 109-0000-NEW   | \$50,000           |                    |
| Ballfield Lights at Jesmond Dene Park | 109-0000-NEW   | 114,000            |                    |
| Park Development Funds                | 109-3050       |                    | \$164,000          |
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Explanation of Request:

Budget adjustment to fund a Park Master Plan for the proposed El Caballo Park and new lighting at Jesmond Dene Park. Park projects were approved at the 10/3/2012 City Council Meeting.

**APPROVALS**

  
 Department Head \_\_\_\_\_ 11-1-12  
 Date  
  
 Finance \_\_\_\_\_ 11/5/12  
 Date

City Manager \_\_\_\_\_ Date  
 City Clerk \_\_\_\_\_ Date

Distribution (after approval):

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