



LEWISVILLE

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AGENDA

LEWISVILLE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ADVISORY COMMITTEE MEETING

Tuesday, June 16, 2020

6:30 p.m.

**MCL Grand Theatre – Recital Hall
100 N Charles St.
Lewisville, TX 75057**

1. Call Meeting to Order, Announce a Quorum is Present
2. Approve Minutes of May 19, 2020
3. Triangle Park Proposal
4. Consideration of 2020-2021 CDBG & City Fund Draft Funding Recommendations, including Admin and Category I Brick and Mortar Projects
5. Report COVID 19 Relief Funds Update
6. Adjournment

NOTICE OF ASSISTANCE AT THE PUBLIC MEETINGS

The City will provide appropriate auxiliary aids and services, including sign language interpreters and assisted listening devices, whenever necessary to ensure effective communication with members of the public who have hearing, sight or speech impairments, unless doing so would result in a fundamental alteration of its programs or an undue financial burden. A person who requires an accommodation or auxiliary aid or service to participate in a City program, service or activity, should contact the sponsoring Department, or the Human Resource Department at 972-219-3450 or by Fax at 972-219-5005 as far in advance as possible but no later than 48 hours before the scheduled event.

MEMORANDUM

TO Community Development Block Grant Advisory Committee

FROM Jamey Kirby, Grants Coordinator

DATE June 10, 2020

SUBJECT **June 16, 2020 CDBG Meeting**

Attached is your agenda for the Tuesday, June 16th meeting. Please note this will be our first in person meeting since COVID 19 quarantine. The location is at the MCL Grand Theatre located at 100 N Charles St, Lewisville, TX 75057 in the Recital Hall. As always, please RSVP to me or to Tiffini.

At this meeting we will ask you to finalize the entire CDBG budget including administrative funding and continued funding for the Park Development project. Last year we funded the Triangle Park project with the potential to develop pedestrian access, improve parks and recreations services or to purchase land for a new park. That last option is now the most likely and is proceeding to Council soon. We funded the Park project with the understanding that it would likely be a multi-year commitment of funds. Stacie Anaya, Parks and Recreation Director, will have an update for you on the long-range plans along with a funding request for 2020. Please see the Triangle Park proposal enclosed. It is substantially the same as last year's application with updated numbers.

One additional option for Park funding is to amend prior year plans to allow us to spend fund balances from Habitat for Humanity and Housing Rehab projects. These are shown on the budget attachment. If we spend these funds this year to supplement the CDBG funds for land acquisition, then we have the option of 'replacing' the funds next year so that we can make progress on housing goals in our strategic plans.

A draft budget is attached. The social service allocations are now split between CDBG and City Fund sources. On the first page, you will see the total amount of funding available and how much can be spent on Admin, Brick & Mortar (Category I), and Social Services (Category II). As a reminder, the amount for City Fund is a target based on previous years, but City Council will not allocate it until they finalize the City budget around August.



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**MINUTES
COMMUNITY DEVELOPMENT BLOCK GRANT
ADVISORY COMMITTEE (CDBGAC)**

Tuesday, May 19, 2020

The Community Development Block Grant Advisory Committee convened at 6:32 p.m. via Zoom Meeting, Jim Mustain presiding.

Committee Members

Present:

Jim Mustain, Chair
Audra Smolinski, Vice Chair
Chris Crawford
Madison Collins
Robyn Johnston

Committee Members

Absent:

Staff Members

Present:

Jamie Kirby, Grants Coordinator
Tiffini Hackett, Grants Specialist

Item 1: Jim Mustain called the meeting to order in the presence of a quorum at 6:32 p.m. Mr. Mustain reviewed the agenda.

Item 2: The committee reviewed the minutes of the May 5, 2020. Audra Smolinski motioned to approve the minutes. Chris Crawford seconded the motion. The minutes were approved unanimously.

Item 3: Jamey Kirby gave an update on correspondence with Special Abilities of North Texas (SANT). SANT staff reported they are financially stable and able to continue services indefinitely. They may have to change their approach due to COVID-19, but they are still in business. Mr. Mustain led the conversation to finalize the discussion of allocation of funds to applicants. After agreeing to fund SANT, discussion again centered on whether to fund United Way as they had been funded directly by City Council in recent years. Also, the request funds salaries and support to the homeless coalition rather than direct client services. The committee recognized the value of United Way's support and the consensus was that they should be funded because of the total funding available this year when some agencies did not apply as expected. It would be harder to continue funding them in future years.

Overall, health care was increased as it has remained the City's first priority category and in response to Covid. Crisis, financial, homeless and daycare services and day were also increased recognizing the need for basic services. Camp Summit was reduced, and the committee would like to see them work on recruiting more Lewisville clients before the next application cycle. Chris Crawford made a motion to recommend that City Council aware the following grants. Audra Smolinski seconded the motion which passed unanimously.

Agencies-Program	Initial Recommendation
PediPlace-Pediatric Healthcare	\$ 63,500
Health Services of N. TX-Primary Indigent Care	\$ 30,000
SPAN-Meals Program	\$ 27,500
Communities in Schools- Dropout Prevention Program	\$ 31,400
Court Appointed Special Advocates (CASA) Program	\$ 14,480
Journey To Dream	\$ 13,000
New Hope Learning Center	\$ 14,601
Retired Senior Volunteer Program	\$ 11,000
Denton County Friends of the Family-Outreach	\$ 7,200
Denton County Friends of the Family-Shelter	\$ 10,500
Denton County MHMR - Counseling	\$ 9,250
United Way	\$ 15,000
Christian Community Action (CCA) (10k in 2018)	\$ 14,950
The Salvation Army (TSA)	\$ 14,950
Camp Summit- Residential Camping Program	\$ 2,500
Neighborhood Services/Parks & Rec - Summer Youth Program	\$ -
Special Abilities of N. TX-Educational Program	\$ 5,500

Item 4: Mr. Crawford motioned to adjourn. Mrs. Smolinski seconded the motion. All in favor to adjourn at 7:18 p.m.

Respectfully Submitted,

Tiffin Hackett
 Grants Specialist

Jim Mustain
 Committee Chair

Agency Information

Name: Lewisville Parks & Recreation Department (PARC)

Type (select one): Government Agency **Fed Tax ID#** 75-6000583

Name of Project for which funding is being requested:
Park Development and Walkability

Provide a 2-3 sentence Project Description to be used on review sheets, agendas, memos and to identify your proposal whenever necessary.

This project will develop new parkland and/or improve walkability and accessibility to parks for the low/moderate income 'triangle' area.

CDBG Local Funding Priority Addressed (choose one):
(See attachment B)

Public Facility

National Objective (choose one):
(See Attachment B)

Low/Mod Area

Amount Requesting

Funding Request: \$499,769.00

Contact Information

Contact for Application: Stacie Anaya
Title: PARC Director
E-mail Address: sanaya@cityoflewisville.com
Telephone: office/fax: 972.219.3552

Physical Address of Project

(Street) Specific location TBD. Area bordered by SH-121, IH-35 and Corporate Dr.
 (City) Lewisville, TX (Zip) 75057

Mailing Address

(Street) 1197 W. Main Street
 (City) Lewisville, TX (Zip) 75067

Does the Program/Project involve use of a Facility?

If YES, please list contact for the person responsible for the care and maintenance of the Facility:

Facility Contact: Michael Kim
Title: Park Operations and Development Manager
E-mail Address: mkim@cityoflewisville.com
Telephone: office/fax: 972-219-3687

Signature of employee who is Duly Authorized to sign contractual documents:

Signature: _____ Date: _____

Print Name and Title: _____

Executive Summary:

Provide a one-page Executive Summary of the proposed project for which your organization is requesting funding. Please describe both construction activity covered by the proposal and the intended purpose and use of housing, facility and infrastructure improvements after completion.

Park Development and Walkability.

This project will develop new parkland and improve walkability and accessibility to parks, greenspace, trails and amenities for the low/moderate income 'triangle' area described below. A study was performed by the Urban Land Institute on behalf of and in coordination with, the Lewisville Parks and Recreation Department and multiple City of Lewisville departments. This collaboration used the 10-minute walk to standard which recognizes that all residents should have a high-quality park or greenspace within an easy 10-minute walk in order to be considered as having adequate access to parks and recreation opportunities. Currently, only 60% of Lewisville residents meet this standard and it is generally residents in low-income neighborhoods who do not have access to health, walkable parks, trails and available space for social gatherings.

The area to be served by a new park, and/or by improved park access, is the triangle bordered by SH-121, IH-35 and Corporate Dr. and has an estimated 4,560 people. It is largely characterized by major thoroughfares that separate residents from walkable access to parks, trails and open space (as well as groceries, schools and other needs), presenting challenges with connectivity and cohesions. Families live almost entirely in multifamily residences and have a median income almost \$15,000 less than other households in Lewisville.

The Park Development project described here is likely to be a multi-year effort. Acquisition for a new park is the focus in the first year. The second and third years will see a) improvements to pedestrian access to the park as well as connecting the neighborhood to other nearby parks and amenities, and b) design, development and construction of the new park.

The end result of successful park development will be improved overall health and wellness of nearby residents and visitors to the park. We will increase the amount of time neighbors can use parks by reducing accessibility barriers and distance. We will make getting to a park walkable instead of driveable for many users. Lastly new park space will offer opportunities for recreational programming and a gathering place for families and social groups.

Organization Mission Statement

Provide your agency mission statement.

The Mission of the City of Lewisville is to openly and responsively preserve and enhance quality of life for our diverse community through highly valued, effective municipal services. The Parks and Recreation Department strives to enhance the lives of the community's citizens and visitors by providing diverse opportunities for quality educational and leisure pursuits. The Parks and Recreation Services Department includes the Recreation, LLELA, Administration and Parks divisions.

Agency History

Provide brief history of agency and any outstanding accomplishments.

Part of what makes Lewisville special is its abundance of parks and a wide range of leisure activities. The City of Lewisville Parks and Recreation Department prides itself in developing and maintaining quality parks. We have focused all our efforts into maintaining an award-winning park system, facilities and scenic trails. We also have added a variety of activities and special events for all ages to satisfy a wide range of interests.

Related Affiliations

List the names of any other organizations that are considered parent units, component units, or affiliates for IRS reporting purposes or that exercise organizational control over the proposed grant recipient.

None

Current Programs and Services:

List and briefly describe services/programs currently provided by the organization including but not limited to the project/program for which funding is being sought.

The Parks and Recreation Department is responsible for providing and maintaining the Recreation Services, which includes the administration and maintenance of year-round recreational activities, all rental facilities, Recreation Center, Athletic Programs, Senior Center, and Swimming Pool Operation to meet citizens' recreation needs; and administering Parks and Right-of-Way Operation, including Lake Park, Park Maintenance and Athletic Field Maintenance.

Five-Year Plan, Annual Plan, and/or Strategic Plan

Provide a brief summary of your Annual Plan, Five-Year Plan, and/or Strategic Plan goals. Does this project contribute to them? Submit any full strategic planning documents with Form 16 submissions.

A Parks Master Plan is available online or by request. Departmental Goals include:

- Support the 'Big Moves' included in the Lewisville 2025 Vision Plan
- Create balance between preserving natural areas and providing access for residents and visitors
- Plan a park system which will provide a variety of recreational opportunities for all age groups and for persons with differing abilities and interests.
- Utilize sustainable practices for developing and maintaining parks & recreation facilities.
- Develop a connected trail and bikeway system that provides linkages to parks, trails and areas of interest within the city and to other communities.
- Provide a variety of park & recreation facilities and programs to meet the changing needs and desires of citizens of Lewisville.
- Promote Lewisville's parks & recreation facilities through communication and marketing efforts to encourage use by residents and visitors.

Problem Statement

Provide a description of the problem to be addressed by the proposed project including any relevant statistical data. Identify which Consolidated Plan Objective from Attachment F the project would meet.

The City recently had an opportunity to collaborate with the Urban Land Institute (ULI) to study the accessibility of parks to Lewisville citizens. Based on the concept of having a high-quality park or green space within a 10-minute walk, the study found five under-served areas of the City. Of these areas, the one with the highest concentration of low/moderate income residents is between I-35 and St. Hwy 121 north of Corporate Dr. The heart of this triangular area corresponds to three census block groups that have 4,560 residents, 75.5% of whom are low/moderate income. With a built environment of apartments with some commercial and retail, this neighborhood was never equipped with adequate public parks, green space, trails or pedestrian connections to such amenities that are commonly found in single-family developments and higher-income neighborhoods.

Describe how your Housing or Community Development Project will address the problem identified above. Would these needs not otherwise be met? How would a bricks and mortar project impact delivery of social services?

Acquiring property in the Triangle, developing the property as a public park and improving accessibility will give residents in the Triangle access to public open space and the health, safety, social, economic and environmental benefits that public parks bring to a community. As the majority of residents in the Triangle live in apartment complexes, space to play and socialize with other residents is limited and crime in the area is at an all time high. In addition, the Triangle is considered a food dessert with limited healthy food options. Having a public park within walking distance of their homes will allow residents to have a safe place to integrate physical activity into their daily lives, provide safe place to meet and develop relationships with their neighbors, give farmer's markets a place to offer fresh foods and vegetables and generally allow for a sense of community cohesion. The Parks & Recreation Department will work with partners such as the Next Steps Center, the Salvation Army, Keep Lewisville Beautiful and other community organizations to activate the space and make deeper connections with residents.

Identify a service unit(s) to be measured and the projected number of those units the proposed program/project aims to serve. The unit may be a unit of social services to be served out of a facility or it may be a unit that represent construction activity. (e.g. one hour of counseling, one yard of asphalt pavement, one housing unit)

One property acquisition for new park development.

List the number of services provided to residents of Lewisville for prior, current, and proposed years for the primary service to be provided by the project.

	ENTER Service Unit Description (e.g., Case mng. hours)	Program Year	Lewisville	Non-Lewisville
Service Unit 1	Fitness Station at Turner Park	2018	1	0
Service Unit 1	Park Development / Land	2019	0	0
Service Unit 1	Park Development & Accessibility	2020 projected	1	0

Eligibility Requirements:

Client Income Eligibility - C.D.B.G. agency recipients must qualify their clients receiving services from C.D.B.G. based on H.U.D.'s income guidelines (See Attachment C). In many activities, a signed application or certification will act as sufficient income verification for the CDBG program. In some activities, verification of household income may require obtaining source documentation to prove income.

Describe how the project clients or residents will meet CDBG income guidelines. (N/A for Slum/Blight projects) Also describe any qualifications or priorities for eligibility and client selection other than income.

What percent of project clients will be Lewisville residents?

City staff estimates that a large majority of users of a new park would be from apartments on Southwest Blvd and the immediate surrounding neighborhood. The three census-tract/ block groups at the heart of the service area have some of the highest concentrations of low-to-moderate income residents in the City. Combining them with all adjacent census block groups still results in the project being eligible for CDBG funding under the Low/Mod Area (LMA) Income National Objective.

If new parkland is successfully developed, regular users will primarily come from this immediate neighborhood that includes the Arbor Creek, Brighton Place, Stone Creek and Hampton Bay, Windsor Court, The Oaks Vista Springs and Colonial Village apartment complexes. On occasion special programming at parks may draw users from a wider area.

Pedestrian access and walkability will concentrate on the same core residents. Widening and rehabilitation existing sidewalks would connect residents of these three census block groups to parks and other amenities in surrounding areas.

Please check one of the options below and describe how the project meets the corresponding C.D.B.G. National Objective. For descriptions of each national objective see **Attachment B**.

Provide services in low-to-moderate-income areas

Tract/ Block Group 21739.1 with population of 1,665 at 78.08% low/mod income
Tract/ Block Group 21739.2 with population of 1,885 at 81.17% low/mod income
Tract/ Block Group 21734.1 with population of 1,530 at 61.76% low/mod income
Total population 5,080 at 74.31% low/mod income

Provide direct benefit to low-to-moderate income clientele

Provide low-to-moderate income jobs

Provide low-to-moderate income housing

Address slum and blight conditions

Cost per Service Unit

Calculate the cost per service unit

Example 1: Cost of program = \$20,000

Projected Units of Service = 500

Cost per unit of Service (20,000/500) = \$40.00/case mgmt hour;

Service Unit 1:

\$	499,769.00
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Example 2: Cost of program = \$80,000

Projected Units of Service = 20

Cost per unit (80,000/20) = \$4,000/house with new sewer service

Leverage of Funds

Indicate the funding sources and amount of funds that will be used to leverage C.D.B.G. funds awarded.

There is a 25% match requirement for C.D.B.G. non-profit, sub-recipient grantees. Matching funds must be from a non-federal source.

Additionally, Lewisville funding is expected to be proportional to the number of Lewisville residents served compared to non-Lewisville residents.

Funding Source	Amount Already Awarded	Other Amounts Expected	Anticipated Date of Receipt
Match Item (specify):	\$ -	\$ -	N/A for City Projects
Match Item (specify):	\$ -	\$ -	
Match Item (specify):	\$ -	\$ -	
Match Item (specify):	\$ -	\$ -	
Match Item (specify):	\$ -	\$ -	
TOTAL	\$ -	\$ -	

Project Delivery Costs

October 1 - September 30		2018-2019	2019-2020	2020-2021
City of Lewisville residents served		4,515	0	4,560
Service Unit 1		1	-	1
Cost per Unit 1		\$54,803.00	\$498,279.00	\$499,769.00
% Administrative		n/a	n/a	n/a
% Direct Service		n/a	n/a	n/a

Project Detail:

For housing programs and public facilities, describe marketing/outreach of the program or facility to all eligible clients. Is there already a wait list or other evidence of who would make use of the program, project or facility? How many years has the program been in operation?

Not applicable

Define the service area of the project. For infrastructure projects, list streets or boundaries of residential areas affected by the project. For Housing projects, describe where the project will be located if known. For facilities, from how wide of an area will clients come? If location is yet-to-be-determined, describe any geographic targeting preference and criteria to be used for site selection. Will the project be neighborhood-based, City/County-wide, regional?

Most users of park will come from the immediate neighborhood bounded by I-35 to the East and North, State Hwy. 121 Business to the West and Corporate Dr. to the South.

Discuss how the project might relate to the CDBG Target Area and Targeted Reinvestment Neighborhoods (TRN) (**See Attachment D**).

The project service area, or the 'triangle', described above, is not in one of the Targeted Reinvestment Neighborhoods that had been previously identified. (Those areas were mostly single-family homes.) However, the area does represent a high concentration of low-to-moderate income residents.

Is your agency currently the sole provider of this service in Lewisville?

If No, identify other area non-profit or governmental entities that offer projects similar to yours. Describe buildings, facilities or housing that are similar to your proposal. For City Departmental proposals, could this need be met with other funding (bond funds, Capital Improvements, General Fund, etc.)

Not applicable

Inputs/Resources	Services/Activities	Outputs	Outcomes	
Resources dedicated to or consumed by program	What the program does with the inputs to fulfill its mission	The direct products of program activities	Community Impact; Benefits for participants during and after program activities	
			Initial	Long-term
<p>CDBG Funds</p> <p>PARD time and expertise to administer the project.</p>	<p>Acquisition of property for park development.</p> <p>Pedestrian accessibility improvements.</p> <p>Mutli-year development of new or expanded park, green space, trails, and pedestrian access.</p> <p>Ongoing maintenance after project completion</p>	<p>New Plaza-style park with improved accessibility.</p> <p>Improved sidewalks and pedestrian facilities within the Triangle.</p> <p>Greater park access to 4,560 residents.</p> <p>Increase in social gatherings (birthdays, quinceanras, etc. in the park)</p>	<p>Increase the amount of time neighbors can use parks by reducing accessibility barriers and developing new park amenities closer to them.</p> <p>Provide residents with opportunities to integrate fitness activities into their visit to the park and improve their health.</p> <p>Increase accessibility to play for individuals with different abilities who visit the park.</p>	<p>Improved overall health and wellness of nearby residents and visitors to the park.</p> <p>Deter crime in the Triangle</p>

Construction Project Details

For public facilities, infrastructure, construction, rehabilitation or acquisition projects.

Provide a realistic project timeline. As necessary, include time for writing specifications, design, engineering, architecture, environmental review, bidding, construction, inspections, marketing and occupancy.

In the first year we are proposing acquisition, but in years two and three construction activity would take place.

October 2019 - location search, environmental review, due diligence of site issues.

June - August 2020 - purchase offer and closing

2020 - preliminary design issues for park and pedestrian access

2020 - 2021 - engineering and design as required

2021 - 2022 begin park and or pedestrian access construction

Provide a detailed description of the proposed location and use of any planned facility, including legal description, zoning, square footage, listing of amenities and number of rooms, etc.

The area to be served by a new park, and/or by improved park access, is the triangle bordered by SH-121, IH-35 and Corporate Dr. It is largely characterized by major thoroughfares that separate residents from walkable access to parks, trails and open space (as well as groceries, schools and other needs), presenting challenges with connectivity and cohesions. Families live almost entirely in multifamily residences and have a median income almost \$15,000 less than other households in Lewisville.

For public facilities, explain how the building will be used by majority low/moderate income clients for at least ten years following completion of the work. Is the project or agency currently funded by Lewisville CDBG or City Fund for operational expenses? Are services to be housed in the proposed facility already underway elsewhere or would they be new services? Do they represent an expansion of service made possible by the project?

Newly developed park space would be used by the residents of the immediate neighborhood well beyond a ten-year period. The park would be added to the City's inventory and regularly maintained. Additionally, the park would be available for recreational programming and events. Accessibility improvements to sidewalks would likewise be maintained by the City for residents' use well beyond ten years.

Construction Project Details (Cont)

NOTE: Construction projects are likely to require extensive compliance with federal regulations. The City strongly suggests that applicants set up a technical assistance meeting with the Grants Coordinator.

Provide a description of all non-CDBG resources to be invested in partnership with City funds with a timetable for receipt of all funds. Identify whether funds from other sources are committed, under review or yet to be submitted. Include grants, investments, current equity, partnerships, loans, etc. Note the percent of Lewisville clients to be served by the project should be proportional to the requested funding.

Parks staff will manage the project. Depending on final costs, other City funding may need to be secured by PARD which may include 4B Park, Bonds, local grants or other operating budgets. Staff expects nearly all users of the facility to be Lewisville residents.

Describe the steps needed to complete property development. Example: Have there been meetings with City Planning officials and Community Development staff? At what stage are engineering or architectural plans? Are there site selection criteria? Are there zoning or development issues? Are there restrictions on the use of land or size of building that may be built? Are parking and landscaping requirements known yet?

Development approvals for zoning, engineering site plans, would be needed if PARD is successful in finding new property to support Park Development. The City Planning and Zoning Departments is assisting in identifying issues that could affect development. These items are currently being vetted prior to selecting target opportunities for acquisition. Acquisition would only proceed if there were no significant barriers. Following any acquisition, professional services for engineering, park design and landscape design would likely be part of a multi-year commitment to this project.

◆ Attach any existing draft site plans, surveys, elevation drawings, sketches or layouts on 8 ½ x 11 paper or 11 x 17 folded behind this page (if originals are larger than 11 x 17, please include 2 copies with Form 16 submissions.) These should be in sufficient detail to accurately depict those aspects of the project relevant to its proposed use (such as a floor plan for various rooms, location adjacent to related facilities, particular unique amenities, before and after drawings, elevations, simple site-plans relative to property lines, etc.). Preliminary engineering site plans or professional architectural renderings are not necessary for conceptual projects but an effort by the applicant is needed for a visual representation of the scope of the project. Legible handwritten sketches are acceptable with sufficient detail and labels. Measurements and dimensions are advised. For rehabilitation projects, attach or describe available inspections, scope of work or cost estimates.

◆ Rental housing construction or rehab projects must attach a pro forma. A sample pro forma can be found at: <http://www.tdhca.state.tx.us/pmedocs/03-FHSR-D-OwnerFinExt-040224.xls>
There is no specified format that must be used but it must be detailed enough to show due diligence in projecting rent receipts, maintenance costs, finance terms, etc. The purpose of the pro forma is to demonstrate long-term financial viability of the project.

Management Capacity

Describe your financial management capabilities to maintain program(s)/project(s) financial records in accordance with OMB Circular A-133, OMB Circular A-110, 24 CFR Part 85 and/or with Generally Accepted Accounting Procedures (GAAP). Describe your agency's experience managing similar construction or acquisition projects. Describe the agency's experience using federal funds.

The City of Lewisville has received and administered federal funds from the CDBG program since 1997. Grants staff has received training to comply with federal regulations. Guidance from HUD representatives is sought on an as-needed basis. The City's Finance Department is also available for consultation and administration of CDBG programs. No additional positions will be created as a result of this project.

Stacie Anaya is a Certified Park & Recreation Executive and has been in the parks & recreation industry for almost 20 years. She has managed CDBG budget and projects in Austin, Corpus Christi and Eagle Pass.

Budget Narrative

Provide narrative to accompany Agency Revenue/Expenditures, and Project Construction budgets to explain or clarify as needed. Please note whether the Agency Budget on Form 13 is inclusive of or separate from the Construction Budget on Form 14.

Once funding is approved, the Parks & Recreation Department will work with the Purchasing Department to identify parcels available for purchase and development of the park. The Director and Park Operations and Development Manager will be responsible for evaluating property and leading public input for determining components to be included in the development of the park. During site development, Parks and Recreation will designate a Park Construction Crew Leader to ensure the installation is made according to prevailing playground safety standards and City of Lewisville building codes.

Project/Construction Budget Revenue

Please complete the revenue and expenditure detail for the project.

Project Revenue line Items	Prior Year	Current	Proposed
	PY 18-19 Revenue Budget (last year actual)	PY 19-20 Revenue Budget (current year estimate)	PY 20-21 Revenue Budget (next year projected)
Federal (specify): CDBG allocation to Lewisville	-	471,853.00	499,769.00
Federal (specify): CDBG Program Income	-	26,426.00	-
Federal (specify):	-	-	-
Federal (specify):	-	-	-
State (specify):	-	-	-
State (specify):	-	-	-
State (specify):	-	-	-
City of Lewisville	-	363,000.00	-
City of Denton	-	-	-
Town of Flower Mound	-	-	-
City of Carrollton	-	-	-
City of the Colony	-	-	-
City of Highland Village	-	-	-
Local (specify):	-	-	-
Local (specify):	-	-	-
United Way	-	-	-
Contributions/Gifts	-	-	-
Other Grants/Foundations:	-	-	-
Special Events	-	-	-
Memberships/fees	-	-	-
Program Service Fees	-	-	-
Foundations/Other (specify):	-	-	-
Foundations/Other (specify):	-	-	-
Foundations/Other (specify):	-	-	-
Total:	\$ -	\$ 861,279.00	\$ 499,769.00

Project/Construction Budget Expenses

	Prior Year	Current	Proposed
Project EXPENSES line Items	PY 18-19 Expense Budget (last year actual)	PY 19-20 Expense Budget (current year estimate)	PY 20-21 Expense Budget (next year projected)
Pre-Construction:	-	-	-
Land/Building Acquisition	-	861,279.00	-
Demolition and site preparation	-	-	-
Design/Architecture	-	-	305,000.00
Engineering; site plans/plats, surveys	-	-	146,490.00
Permits/regulatory approvals	-	-	48,279.00
Pre-Inspections; Environmental	-	-	-
Temporary site utilities	-	-	-
Contracted project management	-	-	-
Other: (specify)	-	-	-
Other: (specify)	-	-	-
Construction:	-	-	-
Site control & security	-	-	-
Installation of utility Lines	-	-	-
Street, curb, sidewalks	-	-	-
General Construction Estimate:	-	-	-
Fidelity/ Payment Bonds	-	-	-
Liability Insurance	-	-	-
Legal & Accounting	-	-	-
Contingencies/ Wastage	-	-	-
Inflation factor thru completion	-	-	-
Other: (specify)	-	-	-
Other: (specify)	-	-	-
Other: (specify)	-	-	-
Total:	\$ -	\$ 861,279.00	\$ 499,769.00

COMBINED NOTICE OF FINDING OF NO SIGNIFICANT IMPACT AND INTENT TO REQUEST RELEASE OF FUNDS

June 2, 2020
City of Lewisville
Neighborhood & Inspection Services
Community Development Block Grant
151 W. Church Street
Lewisville, Texas 75029-9002
972-219-3780

These notices shall satisfy two separate but related procedural requirements for activities to be undertaken by the City of Lewisville.

REQUEST FOR RELEASE OF FUNDS

On or about June 18, 2020 the City of Lewisville will submit a request to HUD for the release of Community Development Block Grant funds under Title I of the Housing and Community Development Act of 1974, as amended, to undertake a project known as Triangle Park for the purpose of developing a neighborhood park on 2.5 acres, to be performed on an undeveloped lot at the corner of Southwest Parkway and Kia Drive, next to the La Quinta Hotel and backing up to southbound I-35 frontage road. The park will improve access to an underserved, low-income population living in nearby apartment communities.

FINDING OF NO SIGNIFICANT IMPACT

The City of Lewisville has determined that the project will have no significant impact on the human environment, and requires no mitigation. Therefore, an Environmental Impact Statement under the National Environmental Policy Act of 1969 (NEPA) is not required. Additional project information is contained in the Environmental Review Record (ERR) on file at the Community Grants Division, 151 W Church Street, 2nd Floor, West and may be examined or copied Monday - Thursday 7:30A.M. to 5:30 P.M. and Friday 7:30 A.M. to 11:30 A.M. A copy may be requested by email to jkirby@cityoflewisville.com.

PUBLIC COMMENTS

Any individual, group, or agency wishing to comment on the project may submit written comments to the City of Lewisville's Community Grants Division. All comments received by June 17, 2020 will be considered by the City of Lewisville prior to authorizing submission of a request for release of funds. Commentors should specify which part of this Notice they are addressing.

ENVIRONMENTAL CERTIFICATION

The City of Lewisville certifies to HUD that Donna Barron in her capacity as City Manager consents to accept the jurisdiction of the Federal Courts if an action is brought to enforce responsibilities in relation to the environmental review process and that these responsibilities have been satisfied. HUD's approval of the certification satisfies its responsibilities under NEPA and related laws and authorities, and allows the City of Lewisville to use Program funds.

OBJECTIONS TO RELEASE OF FUNDS

HUD will accept objections to its release of funds and the City of Lewisville's certification received by July 3, 2020 or a period of fifteen days following the anticipated submission date or from its actual receipt of the request (whichever is later) only if they are on one of the following bases: (a) the certification was not executed by the Certifying Officer of the City of Lewisville; (b) the City of Lewisville has omitted a step or failed to make a decision or finding required by HUD regulations at 24 CFR Part 58; (c) the grant recipient or other participants in the development process have committed funds, incurred costs or undertaken activities not authorized by 24 CFR Part 58 before approval of a release of funds by HUD; or (d) another Federal agency acting pursuant to 40 CFR Part 1504 has submitted a written finding that the project is unsatisfactory from the standpoint of environmental quality. Objections must be prepared and submitted in accordance with the required procedures (24 CFR Part 58.76) and shall be addressed to HUD, Fort Worth Field Office at 801 Cherry St., Suite 2500, Fort Worth TX 76102. Potential objectors should contact HUD to verify the actual last day of the objection period.

Donna Barron
City Manager

Organization/Agency/Project	Score	Rank	Total Funded PY 2019	Total Requested PY 2020	CDBG Draft AC Recommendation PY 20		Total CDBG AC Recommendation PY 20	\$ Variance PY19 vs PY20	% Variance PY19 vs PY20
					CDBG	City Fund			
HEALTH SERVICES					CDBG	City Fund	CDBG+City Fund		
PediPlace - Pediatric Healthcare			\$ 60,480	\$ 80,000	\$ 45,931	\$ 17,569	\$ 63,500	\$ 3,020	5%
Health Services of N. TX - Primary Care			\$ 22,480	\$ 30,000		\$ 30,000	\$ 30,000	\$ 7,520	33%
Health Services Subtotal			\$ 82,960	\$ 110,000			\$ 93,500	\$ 10,540	13%
SENIOR SERVICES					CDBG	City Fund	CDBG+City Fund		
SPAN-Meals Pgm.			\$ 25,480	\$ 28,000	\$ 27,500		\$ 27,500	\$ 2,020	8%
Retired Senior Volunteer Program			\$ 10,980	\$ 11,000		\$ 11,000	\$ 11,000	\$ 20	0%
Senior Services Subtotal			\$ 36,460	\$ 39,000			\$ 38,500	\$ 2,040	6%
MENTAL HEALTH					CDBG	City Fund	CDBG+City Fund		
Denton County MHMR - Counseling			\$ 9,220	\$ 18,000		\$ 9,250	\$ 9,250	\$ 30	0%
Youth & Family Counseling			\$ 13,234	\$ -					
Mental Health Services Subtotal			\$ 9,220	\$ 18,000			\$ 9,250	\$ 30	0%
CRISIS AND FINANCIAL SERVICES/ HOMELESS SRVCS					CDBG	City Fund	CDBG+City Fund		
Christian Community Action - Family Assistance			\$ -	\$ 30,000		\$ 14,950	\$ 14,950	\$ 14,950	new this year
United Way of Denton County			\$ -	\$ 35,000		\$ 15,000	\$ 15,000	\$ 15,000	new
Journey To Dream - Homeless Youth Services			\$ 10,470	\$ 14,000		\$ 13,000	\$ 13,000	\$ 2,530	24%
The Salvation Army - Emerg. Financial Assistance			\$ 5,470	\$ 41,921		\$ 14,950	\$ 14,950	\$ 9,480	173%
Giving Hope			\$ 8,470	\$ -				\$ (8,470)	did not apply
Crisis and Financial Services Subtotal			\$ 15,940	\$ 120,921			\$ 57,900	\$ 41,960	263%
EMPLOYMENT SERVICES									
Employment Services Subtotal			\$ -	\$ -			\$ -	\$ -	
CHILDREN/YOUTH					CDBG	City Fund	CDBG+City Fund		
Communities in Schools of N. TX-Dropout Prev Pgm.			\$ 31,470	\$ 32,000	\$ 31,400		\$ 31,400	\$ (70)	0%
New Hope Learning Center - School Age Day Care			\$ 12,095	\$ 18,000		\$ 14,601	\$ 14,601	\$ 2,506	21%
NIS/PARD - Teen Youth Summer Scholarship			\$ -	\$ 11,220			\$ -	\$ -	not funded
Boys & Girls Clubs			\$ 5,470	\$ -				\$ (5,470)	did not apply
Children/Youth Services Subtotal			\$ 43,565	\$ 61,220			\$ 46,001	\$ 2,436	6%
VICTIMS SERVICES					CDBG	City Fund	CDBG+City Fund		
Court Appointed Special Advocates (CASA) Program			\$ 14,470	\$ 20,000		\$ 14,480	\$ 14,480	\$ 10	0%
Denton County Friends of the Family-Shelter			\$ 10,470	\$ 15,000	\$ 10,500		\$ 10,500	\$ 30	0%
Denton County Friends of the Family-Face to Face			\$ 7,220	\$ 10,000		\$ 7,200	\$ 7,200	\$ (20)	0%
Children's Advocacy Center Denton County (CACDC)			\$ 20,470	\$ -				\$ (20,470)	did not apply
Victims Services Subtotal			\$ 32,160	\$ 45,000			\$ 32,180	\$ 20	0%
DISABLED SERVICES					CDBG	City Fund	CDBG+City Fund		
Special Abilities of North Texas - Day Habilitation			\$ 5,470	\$ 10,500		\$ 5,500	\$ 5,500	\$ 30	1%
Camp Summit-Camp Scholarships			\$ 5,470	\$ 15,000		\$ 2,500	\$ 2,500	\$ (2,970)	-54%
Disabled Services Subtotal			\$ 10,940	\$ 25,500			\$ 8,000	\$ (2,940)	-27%
			\$ 231,245	\$ 419,641	\$ 115,331	\$ 170,000	\$ 285,331		