

***Master Facilities Plan
for the City of
Desert Hot Springs, California
(Sphere of Influence Planning Area)
October, 2008***

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Page Two, October 31, 2008 MFP Letter to the City of Desert Hot Springs

- A section containing all of the *Storm Drainage Collection Facilities* improvements.
- A section containing all of the *General Facilities, Vehicles and Equipment* projects.
- A section containing the additional *Public Use Facilities* projects.
- A section containing all of the future *Aquatics Facilities* projects.
- A section containing all of the *Park Land Acquisition and Park Facilities Development* projects.

In addition to significant project coordination efforts of Linda Whalen- Kelly, the following staff were instrumental in identifying the required projects or provided other valuable assistance:

David Avila - (County-assigned) City Fire Chief
Jonathan D. Hoy, P.E. - Public Works Director/City Engineer
Steven Mendoza - Community Development Director (resigned)
Linda Whalen-Kelly - Finance Director
Pat Williams - City Police Chief

RCS appreciates the efforts of the listed staff and any others whose efforts RCS may have been unaware of for their assistance in generating the information provided within this Master Facilities Plan, and we look forward to meeting with the City Council in order to implement and achieve maximum use this comprehensive report.

Sincerely,

SCOTT THORPE
Senior Vice President

Project Number	City of Desert Hot Springs, California Master Facilities Plan Project Index	Page Number
	Guide to the Master Facilities Plan	1
	Cost Summary of Master Facilities Plan Projects	7
	Law Enforcement Facilities, Vehicles and Equipment	11
	Law Enforcement Facilities, Vehicles and Equipment Cost Summary	12
LE-01	Expand Law Enforcement Facilities Space/Building Enhancements	13
LE-02	Acquire Additional Patrol/Detective/Specialty Vehicles	14
LE-03	Acquire Officer Assigned Equipment	15
LE-04	Acquire Shared Advanced Emergency Communications Systems	16
LE-05	Acquire Specialty Equipment/Improvements	17
	Fire Suppression Facilities, Vehicles and Equipment	18
	Fire Suppression Facilities, Vehicles and Equipment Cost Summary	19
FD-01	Construct Station #3 near Mountain View Road and Far View Road	20
FD-02	Acquire Response Vehicle for Station #3	21
FD-03	Construct Station #4 near 20th Avenue and Palm Drive	22
FD-04	Acquire Response Vehicle for Station #4	23
FD-05	Construct Station #5 near Dillon Road and Indian Avenue	24
FD-06	Acquire Response Vehicle for Station #5	25
FD-07	Construct Station #6 near 8th Street and Palm Drive	26
FD-08	Acquire Response Vehicle for Station #6	27
FD-09	Acquire Administrative Vehicles	28
FD-10	Acquire Two Reserve Engine/Pumpers	29
FD-11	Acquire a Mobile Air and Lighting Support Vehicle	30
FD-12	Acquire a Special Operations Support Vehicle	31
FD-13	Construct Training Center	32
FD-14	Acquire Fleet for Training Center	33
FD-15	Construct Fleet Maintenance Shop	34
FD-16	Acquire Fleet for Vehicle Maintenance Shop	35
FD-17	Acquire Shared Dispatch Systems	36
	Circulation (streets, signals and bridges) System	37
	Circulation (streets, signals and bridges) System Cost Summary	38
ST-01	20th Avenue, from Indian Avenue to Palm Drive	41
ST-02	20th Avenue, from Palm Drive to Mountain View Drive	42
ST-03	Camino Campanero, from Little Morongo Road to Palm Drive	43
ST-04	Camino Campanero, from Palm Drive to Bubbling Wells Road	44
ST-05	Camino Campanero, from Bubbling Wells Road to Mountain View Drive	45
ST-06	Desert View, from Cholla Drive to Mountain View Drive	46

Project Number	City of Desert Hot Springs, California Master Facilities Plan Project Index	Page Number
<i>ST-07</i>	<i>Dillon Road, from Indian Avenue to SR-62</i>	<i>47</i>
<i>ST-08</i>	<i>Dillon Road, from Indian Avenue to Palm Drive</i>	<i>48</i>
<i>ST-09</i>	<i>Dillon Road, from Palm Drive to Corkhill Road</i>	<i>49</i>
<i>ST-10</i>	<i>8th Street, from Cholla Drive to Mesquite Avenue</i>	<i>50</i>
<i>ST-11</i>	<i>Hacienda Avenue, from Indian Avenue to Atlantic Avenue</i>	<i>51</i>
<i>ST-12</i>	<i>Hacienda Avenue, from Atlantic Avenue to Mountain View Drive</i>	<i>52</i>
<i>ST-13</i>	<i>Hacienda Avenue, from Mountain View Drive to Long Canyon Road</i>	<i>53</i>
<i>ST-14</i>	<i>Indian Canyon Avenue, from Mission Lakes to Pierson Boulevard</i>	<i>54</i>
<i>ST-15</i>	<i>Indian Canyon Avenue, from Pierson Boulevard to Dillon Road</i>	<i>55</i>
<i>ST-16</i>	<i>Indian Canyon Avenue, from Dillon Road to I-10</i>	<i>56</i>
<i>ST-17</i>	<i>Indian Canyon Avenue, from North City limits to SR-62</i>	<i>57</i>
<i>ST-18</i>	<i>Indian Canyon Avenue, from North City limits to Mission Lakes</i>	<i>58</i>
<i>ST-19</i>	<i>Karen Avenue, from Indian Canyon Avenue to Pierson Boulevard</i>	<i>59</i>
<i>ST-20</i>	<i>Karen Avenue, from Pierson Boulevard to Dillon Road</i>	<i>60</i>
<i>ST-21</i>	<i>Little Morongo Road, from Mission Lakes Boulevard to Pierson Boulevard</i>	<i>61</i>
<i>ST-22</i>	<i>Little Morongo Road, from Pierson Boulevard to Two Bunch Palms Trail</i>	<i>62</i>
<i>ST-23</i>	<i>Little Morongo Road, from Two Bunch Palms Trail to Dillon Road</i>	<i>63</i>
<i>ST-24</i>	<i>Little Morongo Road, from Mission Lakes Boulevard to North City Limit</i>	<i>64</i>
<i>ST-25</i>	<i>Little Morongo Road, from Dillon Road to 20th Avenue</i>	<i>65</i>
<i>ST-26</i>	<i>Miracle Hill Road, from Pierson Boulevard to Hacienda Avenue</i>	<i>66</i>
<i>ST-27</i>	<i>Mission Lakes Boulevard, from Little Morongo to Sonora Drive</i>	<i>67</i>
<i>ST-28</i>	<i>Mission Lakes Boulevard, from Sonora Drive to West Drive</i>	<i>68</i>
<i>ST-29</i>	<i>Mission Lakes Boulevard, from West Drive to Palm Drive</i>	<i>69</i>
<i>ST-30</i>	<i>Mission Lakes Boulevard, from Indian Canyon Avenue to SR-62</i>	<i>70</i>
<i>ST-31</i>	<i>Mission Lakes Boulevard, from Palm Drive to Mesquite Drive</i>	<i>71</i>
<i>ST-32</i>	<i>Mission Lakes Boulevard, from Indian Canyon Avenue to Little Morongo</i>	<i>72</i>
<i>ST-33</i>	<i>Mountain View Road, from Pierson Boulevard (extension) to Desert View</i>	<i>73</i>
<i>ST-34</i>	<i>Mountain View Road, from Desert View to Two Bunch Palms Trail</i>	<i>74</i>
<i>ST-35</i>	<i>Mountain View Road, from Two Bunch Palms Trail to Camino Campanero</i>	<i>75</i>
<i>ST-36</i>	<i>Palm Drive, from Mission Lakes Boulevard to Eighth Street</i>	<i>76</i>
<i>ST-37</i>	<i>Palm Drive, from Eighth Street to Two Bunch Palms Trail</i>	<i>77</i>
<i>ST-38</i>	<i>Palm Drive, from Two Bunch Palms Trail to Camino Campanero</i>	<i>78</i>
<i>ST-39</i>	<i>Palm Drive, from Camino Campanero to Dillon Road</i>	<i>79</i>
<i>ST-40</i>	<i>Palm Drive, from to Dillon Road to I-10</i>	<i>80</i>
<i>ST-41</i>	<i>Pierson Boulevard, from Little Morongo to Atlantic Avenue</i>	<i>81</i>
<i>ST-42</i>	<i>Pierson Boulevard, from Atlantic Avenue to Loreto Avenue</i>	<i>82</i>

Project Number	City of Desert Hot Springs, California Master Facilities Plan Project Index	Page Number
ST-43	Pierson Boulevard, from Loreto Avenue to Cholla Drive	83
ST-44	Pierson Boulevard, from Cholla Drive to Palm Drive	84
ST-45	Pierson Boulevard, from Palm Drive to Foxdale Drive	85
ST-46	Pierson Boulevard, from Foxdale Drive to Miracle Hill Road	86
ST-47	Pierson Boulevard, from Worsley Road to Indian Canyon Avenue	87
ST-48	Pierson Boulevard, from SR-62 to Worsley Road	88
ST-49	Pierson Boulevard, from SR-62 to West City Limits	89
ST-50	Pierson Boulevard, from Indian Canyon Avenue to Little Morongo Road	90
ST-51	Two Bunch Palms Trail, from Indian Canyon Avenue to Little Morongo Road	91
ST-52	Two Bunch Palms Trail, from Little Morongo Road to Cabot Road	92
ST-53	Two Bunch Palms Trail, from Cabot Road to Cholla Drive	93
ST-54	Two Bunch Palms Trail, from Cholla Drive to West Drive	94
ST-55	Two Bunch Palms Trail, from Palm Drive to Verbena Drive	95
ST-56	Two Bunch Palms Trail, from Verbena Drive to Miracle Hill Road	96
ST-57	Two Bunch Palms Trail, from Miracle Hill Road to Hacienda Avenue	97
ST-58	Varner Road, from Little Morongo Road to Palm Drive	98
ST-59	West Drive, from Mission Lakes Boulevard to Two Bunch Palms Trail	99
ST-60	Worsley Road, North City Limits to Pierson Boulevard	100
ST-61	Transportation Master Plan	101
ST-62	Local Transit System – Vehicles	102
ST-63	Local Transit System – Bus Shelters	103
ST-64	Local Transit System – Signage	104
ST-65	Local Transit System – Inter-transit System Stations	105
	Storm Drainage Collection Facilities	106
	Storm Drainage Facilities Collection Cost Summary	107
SD-01	Storm Drainage Master Plan	110
SD-02	Line A, Two Bunch Palms Trail, Ocotillo to El Rio southerly to Dillon Road	111
SD-03	Line A-1, Pierson/Cactus/Ironwood	112
SD-04	Line A-1a, Via Real/Buena Vista	113
SD-05	Line A-2, Palm, Hacienda/Two Bunch Palms Trail	114
SD-06	Line A-3, Ocotillo, 3rd/Two Bunch Palms Trail	115
SD-07	Line A-3a, Pierson Boulevard, Palm Drive/Ocotillo Road	116
SD-08	Line A-3b, Pierson Boulevard, Mesquite/Ocotillo Road	117
SD-09	Line A-3c, Hacienda Avenue, Palm Drive/Ocotillo Road	118
SD-10	Line B, Foxdale, Pierson/Line A	119
SD-11	Line B-1, Inaja Street/Hacienda, Mountain View/Line B	120
SD-12	Line B-1a, Reposo, Oro Lomo/Hacienda	121

Project Number	City of Desert Hot Springs, California Master Facilities Plan Project Index	Page Number
<i>SD-13</i>	<i>Line B-1b, Miracle Hill Road, Miracle Hill Debris Basin/Hacienda</i>	<i>122</i>
<i>SD-14</i>	<i>Line B-1c, Tamar and Parma to Hacienda Avenue</i>	<i>123</i>
<i>SD-15</i>	<i>Line B-2, Two Palm Trails, 2,160 linear feet east of Line B/Line B</i>	<i>124</i>
<i>SD-16</i>	<i>Line C, N/O San Gorgonio, 680 Feet east of Hildago/Line A outfall</i>	<i>125</i>
<i>SD-17</i>	<i>Line C-1, Spruce, Redbud, Avenida Serena, Spruce/1,440 S/O Via Domingo</i>	<i>126</i>
<i>SD-18</i>	<i>Line D, Intersecting Hacienda 3,360 E/O Mountain View, southeasterly 2,800 l</i>	<i>127</i>
<i>SD-19</i>	<i>Line E, 8th Street, Existing Channel to about 525 linear feet west of Cholla Drive</i>	<i>128</i>
<i>SD-20</i>	<i>Line E-1, Verbena Drive, 2,200 feet N/O existing Line E Channel/Line E chann</i>	<i>129</i>
<i>SD-21</i>	<i>Line E-3 Minor Line E Channel Extension, Mission Lakes Boulevard to Line E.</i>	<i>130</i>
<i>SD-22</i>	<i>Line E-4, 12th Street, Palm Drive/Existing Line E Channel</i>	<i>131</i>
<i>SD-23</i>	<i>Line E-5, 8th Street, Mesquite/Existing Line E</i>	<i>132</i>
<i>SD-24</i>	<i>Pierson Control Levees</i>	<i>133</i>
<i>SD-25</i>	<i>Miracle Hill Levee</i>	<i>134</i>
<i>SD-26</i>	<i>Miracle Hill Basin</i>	<i>135</i>
<i>SD-27</i>	<i>Blind Creek (8th Street)</i>	<i>136</i>
<i>SD-28</i>	<i>Big/Little Morongo Creeks</i>	<i>137</i>
<i>SD-29</i>	<i>Line MW-2</i>	<i>138</i>
<i>SD-30</i>	<i>Line MW-2A</i>	<i>139</i>
<i>SD-31</i>	<i>Line MW-3</i>	<i>140</i>
<i>SD-32</i>	<i>Line MW-4</i>	<i>141</i>
<i>SD-33</i>	<i>Line MW-5</i>	<i>142</i>
<i>SD-34</i>	<i>Line MW-6</i>	<i>143</i>
<i>SD-35</i>	<i>Line MW-7</i>	<i>144</i>
<i>SD-36</i>	<i>Line MW-8</i>	<i>145</i>
<i>SD-37</i>	<i>Line MW-9</i>	<i>146</i>
<i>SD-38</i>	<i>Line MW-10</i>	<i>147</i>
<i>SD-39</i>	<i>Mission Creek Channel</i>	<i>148</i>
<i>SD-40</i>	<i>Line MC-5</i>	<i>149</i>
<i>SD-41</i>	<i>Line MC-6</i>	<i>150</i>
<i>SD-42</i>	<i>Line MC-7</i>	<i>151</i>
<i>SD-43</i>	<i>Line MC-8</i>	<i>152</i>
<i>SD-44</i>	<i>Line MC-9</i>	<i>153</i>
<i>SD-45</i>	<i>Line MC-10</i>	<i>154</i>
<i>SD-46</i>	<i>Line MC-11</i>	<i>155</i>
<i>SD-47</i>	<i>Line MC-12</i>	<i>156</i>
<i>SD-48</i>	<i>Line MC-13</i>	<i>157</i>
<i>SD-49</i>	<i>Line MC-14</i>	<i>158</i>

<i>Project Number</i>	<i>City of Desert Hot Springs, California Master Facilities Plan Project Index</i>	<i>Page Number</i>
<i>SD-50</i>	<i>Line MCW-Main (Devers Creek Channel)</i>	<i>159</i>
<i>SD-51</i>	<i>Line MCW-1</i>	<i>160</i>
<i>SD-52</i>	<i>Line MCW-2</i>	<i>161</i>
<i>SD-53</i>	<i>Line MCW-3</i>	<i>162</i>
<i>SD-54</i>	<i>Line MCW-4</i>	<i>163</i>
<i>SD-55</i>	<i>Line MCW-5</i>	<i>164</i>
<i>SD-56</i>	<i>Line MCW-6</i>	<i>165</i>
<i>SD-57</i>	<i>Line MCW-7</i>	<i>166</i>
<i>SD-58</i>	<i>Line MCW-8</i>	<i>167</i>
<i>SD-59</i>	<i>Line MCW-9</i>	<i>168</i>
<i>SD-60</i>	<i>Line MCW-10</i>	<i>169</i>
<i>SD-61</i>	<i>Line GWN-4</i>	<i>170</i>
<i>SD-62</i>	<i>Line GWN-4C</i>	<i>171</i>
<i>SD-63</i>	<i>Line GWN-4D</i>	<i>172</i>
<i>General Facilities, Vehicles and Equipment</i>		<i>173</i>
<i>General Facilities, Vehicles and Equipment Cost Summary</i>		<i>174</i>
<i>GF-01</i>	<i>City Hall Construction</i>	<i>175</i>
<i>GF-02</i>	<i>Expansion/Improvements of City Yard</i>	<i>176</i>
<i>GF-03</i>	<i>Computer or Communications Systems Expansion</i>	<i>177</i>
<i>GF-04</i>	<i>General Use Pool Vehicles</i>	<i>178</i>
<i>GF-05</i>	<i>Public Works Maintenance Vehicles</i>	<i>179</i>
<i>Public Use Facilities</i>		<i>180</i>
<i>Public Use (community center) Facilities Cost Summary</i>		<i>181</i>
<i>CC-01</i>	<i>Community (Public Use) Center Facilities</i>	<i>182</i>
<i>Aquatics Center Facilities</i>		<i>183</i>
<i>Aquatics Center Facilities Cost Summary</i>		<i>184</i>
<i>AC-01</i>	<i>Aquatics Facilities Expansion</i>	<i>185</i>
<i>Park Land Acquisition and Park Facilities</i>		<i>186</i>
<i>Park Land Acquisition and Park Facilities Cost Summary</i>		<i>187</i>
<i>PK-01</i>	<i>Park Land Acquisition and Facilities Development of Approximately 568.8 Park</i>	<i>188</i>

**DESERT HOT SPRINGS
SPHERE OF INFLUENCE-BASED
GUIDE TO THE MASTER FACILITIES PLAN**

The *Master Facilities Plan* is a compilation of projects identified by City staff as being needed for Desert Hot Springs through theoretical General Plan build-out of the City. The Plan is based on input from City staff, recommended projects contained in the City's several master plans for infrastructure and an occasional recommendation from RCS staff.

The *Master Facilities Plan* generally provides for three major types of projects. The first group of projects provides for the maintenance, repair and rehabilitation of the City's varied infrastructure, including its streets, storm drains and other public facilities. These projects represent a portion of the needed replacement of the City's fixed assets identified at more than \$113.2 million of depreciable fixed assets (excluding owned park land at \$11,861,909) which are being consumed, conservatively, at an annual rate of \$2,264,815, (assuming an average 50 year infrastructure lifetime). The following table indicates the replacement values of the various infrastructure owned by the City.

**Table MFP-1
Replacement Value of Existing Infrastructure**

Infrastructure	Replacement Value
Law Enforcement	\$10,119,909
Fire Suppression	\$7,282,835
Circulation System	\$47,256,057
Storm Drainage System	\$7,901,252
General Facilities, et. al.	\$7,048,892
Community Centers	\$14,356,170
Aquatics Center	\$1,906,603
Parkland/Improvements	\$28,230,944
Total	\$125,102,662

The second group of projects are needed to serve future development and include such projects as widening of streets, creation of additional parkland or construction of a new fire station. These projects are proposed to be funded through the development impact fees recommended in the companion to this document called *Development Impact Fee Calculation and Nexus Report for Desert Hot Springs*.

Guide to the Sphere of Influence-based Master Facilities Plan

The last group of projects are proposed to enhance the quality of life for all City residents and spur economic growth in the community. These projects include the construction of a community centers and aquatics centers.

Goal of the *Master Facilities Plan*. The *Master Facilities Plan* is not intended to be the final word on capital improvement projects needed for the City, but rather a starting point for discussions between City management staff, decision-makers (i.e., the City Council) and the public prior to the formulation of a Five- or Six-Year Capital Improvement Plan (CIP). The *Master Facilities Plan* begins the process of identifying all needed projects for the City through build-out. This document, as all capital improvement programs should be, is rooted in the philosophy that for the document to have any meaningful value to future residents and staff members, it must be constantly updated and revised as new legislation is adopted and as the environment and the City itself changes over the years.

In short, the *Master Facilities Plan* is intended as a fluid, not static, document. Thus, it is essential that periodic updates be performed to add new projects or delete completed or no longer needed projects.

The *Master Facilities Plan* represents the starting point for fulfillment of the following purposes:

Planning - The Plan implements the standards and goals contained in the City's General Plan when applicable and proposes improvement projects which are constructed and located in conformance with the General Plan.

Financial Planning - A Facilities Plan or CIP should consider the scheduling and availability of financing sources in order to achieve an orderly and comprehensive process. Individual project descriptions in this document detail the project's relationship to other recommended improvements and other scheduling constraints. This effort should always be a high priority of the City in order to insure that efforts between departments are coordinated and to avoid construction made more costly by duplication of construction efforts (i.e. a water pipe installed one year after a road is constructed).

A sound capital planning process can also help to rationally plan projects for the purposes of long-term financing. Taxpayers can accrue savings when capital financing is coordinated such that long-term financing can be sized and timed to achieve the lowest possible financing costs.

Budgeting - The following projects should provide the outline for preparation of the Five-Year Capital Improvement Plan in the future. The first year of the CIP then is incorporated into the City's Annual Budget. Note: the scope of services did not include the

Guide to the Sphere of Influence-based Master Facilities Plan

identification of what year the projects will be needed therefore the project costs default to the last column.

Master Facilities Planning Process. The *Master Facilities Plan* represents an interdepartmental effort to identify needed projects through the theoretical point of build-out of the City. Management staff was then asked to allocate projects as a first step towards prioritizing all projects for the Plan. Criteria considered by the management team in evaluating projects included:

- Did the project generate operating savings or otherwise enhance the ability of the department to deliver services?
- Did the project reduce or eliminate safety or health hazards?
- Was the project needed to provide adequate levels of service to future residents or prevent deterioration of service to existing residents?
- Was the project recommended in any of the City's engineering or planning master plans, the Corporate Plan or any other adopted City document?
- Did the project have a significant positive effect on the community?

Funding Analysis. The following summary section of this Plan includes a projection of historical and potential revenue sources for the financing of the listed capital improvement projects. Development impact fee revenues were estimated based on the proposed rates recommended in the *Development Impact Fee Calculation and Nexus Report*. For the purposes of this Report it was assumed that development will occur evenly over the period of build-out for the City. In actuality, new development is expected to maintain the current rate over the next ten years and then decrease during the second ten-year period.

Other revenue sources were projected based on discussions with City staff, but are shown only for informational purposes. Given the magnitude of costs shown in this Report, RCS recommends that a more detailed financial strategy for construction of these improvements (i.e., a Capital Financing Plan) be conducted by the City within the immediate future. Such a document would seek to further identify and quantify potential financing sources for the City.

It should be noted that the *Master Facilities Plan* emphasizes the total capital needs of the City, in contrast to the more traditional Capital Improvement Program approach which places more of an emphasis on reducing total needs to only reasonably assured revenue sources. The process of further scheduling projects on a year-to-year basis should continue onward during the Capital Improvement Program process.

Guide to the Sphere of Influence-based Master Facilities Plan

Organization of the *Master Facilities Plan*. The *Master Facilities Plan* is divided into eight major sections, according to the category of capital improvement. Each will ultimately be quantified as a separate development impact fee in the companion document. The eight types of improvements are:

Law Enforcement Facilities, Vehicles and Equipment - These are projects needed for the City's Police Department, including expansion of the Police Station and acquisition of additional communication equipment and vehicles.

Fire Suppression Facilities and Response Vehicles - This program includes facilities necessary to support the level of service provided by the City's County-assigned Fire Department Chief. This section contains the need for four new fire stations and additional response vehicles.

Circulation (streets, bridges and signals) System - These projects include future street widenings, additional traffic signals and possibly (or culvert) bridges.

Storm Drainage Improvements - These projects include the construction of new storm drain lines, channels and other facilities for the purposes of storm drainage.

General Facilities, Vehicles and Equipment - This program provides for the completion and expansion of various City facilities, (specialty) equipment and vehicles.

Community (Public Use) Centers - This project includes the construction of a community/recreation centers for classes, meetings and other general public uses.

Aquatic Center Facilities - These two projects reference the expansions to the pool and the utility facility necessary to maintain the existing standard of service.

Parkland Acquisition and Recreation Facilities Development - The acquisition and development of new parks, the construction of recreational facilities for the City and improvement of existing undeveloped parklands are accomplished through this program. It also includes open space acquisition.

At the beginning of each of these sections, a summary of projects in that category and proposed project cost is found. An illustrative graph displaying the expenditure levels for each of the four-year time increments follows. Next, you will find an individual project description for each project submitted, detailing the proposed scope of the project, the submitting department, justification and listing of related projects.

Guide to the Sphere of Influence-based Master Facilities Plan

A master index of all projects and a glossary are found at the end of the document.

The table following indicates the total proposed project expenditures (\$1,217,690,069) identified as necessary through build-out.

**Table MFP-2
Cost of Future Infrastructure**

Infrastructure	Project Totals
Law Enforcement	\$84,159,499
Fire Protection	\$33,186,882
Streets/Bridges/Signals	\$455,299,576
Storm Drainage System	\$114,595,860
General Facilities	\$41,549,604
Community Centers	\$105,856,644
Aquatic Center	\$14,319,148
Parkland/Improvements	\$368,722,856
Total	\$1,217,690,069

Fairness and reason (as well as the more important State statutes and Federal court decisions) dictate that not all of the projects will qualify for impact fee funding (i.e. some projects are replacements or service level increasing, etc.). Indeed, if the maximum supportable impact fees (for all infrastructure) were to be adopted (see Schedule 2.1 in the companion *Development Impact Fee Calculation and Nexus Report*), they would generate more than enough revenues to complete all of the identified projects. If the City adopts the development impact fees that represent the marginal need-based impact fees (Schedule 2.1 in the companion *Development Impact Fee Calculation and Nexus Report*), 98.8% of the required funding (or \$1,203,586,853) would be raised with development impact fees. Existing Development Impact Fee Fund balances of \$5,451,744 will provide 0.5% of the total project funding, leaving the remaining 0.7%, or \$8,651,472 of the total project costs as unfunded, to be financed by other sources such as existing taxes, a voter approved additional tax issue, inter-governmental transfers and the rare occasional grant.

Relationship to Development Impact Fee Report. The *Master Facilities Plan* was prepared in conjunction with the City's *Development Impact Fee Calculation and Nexus Report*, also prepared by RCS. Projects listed in the *Development Impact Fee Calculation and Nexus Report* correspond

Guide to the Sphere of Influence-based Master Facilities Plan

to projects found in this document and contain the same numbering sequence as the *Master Facilities Plan*. The *Development Impact Fee Calculation and Nexus Report* is also contains eight chapters specific to each one of these infrastructure sections according to the same category of projects described on the previous page.

Thus, a reader who wants more information on Law Enforcement Project No. 1 (Law Enforcement facilities Space/Building Enhancement) found on Schedule 3.1 of the *Development Impact Fee Calculation and Nexus Report* should turn to Project No. LE-01 of the *Master Facilities Plan*. For readers of the *Master Facilities Plan* who wish to understand the determination of impact fee funding more fully, refer to the *Development Impact Fee Calculation and Nexus Report*.

City of Desert Hot Springs (SOI)
Master Facilities Plan
Master Project List

2008-09
Through
Build-out

LE-01	Expand Law Enforcement Facilities Space/Building Enhancements	\$61,909,822
LE-02	Acquire Additional Patrol/Detective/Specialty Vehicles	\$13,284,432
LE-03	Acquire Officer Assigned Equipment	\$1,810,228
LE-04	Acquire Regional Emergency Communications Systems	\$1,155,017
LE-05	Acquire Specialty Equipment/Improvements	\$6,000,000
FD-01	Construct Station #3 near Mountain View Road and Far View Road	\$5,283,412
FD-02	Acquire Response Vehicle for Station #3	\$862,500
FD-03	Construct Station #4 near 20th Avenue and Palm Drive	\$6,731,969
FD-04	Acquire Response Vehicle for Station #4	\$1,247,500
FD-05	Construct Station #5 near Dillon Road and Indian Avenue	\$5,283,412
FD-06	Acquire Response Vehicle for Station #5	\$862,500
FD-07	Construct Station #6 near 8th Street and Palm Drive	\$5,283,412
FD-08	Acquire Response Vehicle for Station #6	\$1,247,500
FD-09	Acquire Administrative Vehicles	\$200,000
FD-10	Acquire Two Reserve Engine/Pumpers	\$750,000
FD-11	Acquire a Mobile Air and Lighting Support Vehicle	\$450,000
FD-12	Acquire a Special Operations Support Vehicle	\$75,000
FD-13	Construct Training Center	\$2,129,275
FD-14	Acquire Fleet for Training Center	\$22,500
FD-15	Construct Fleet Maintenance Shop	\$2,485,919
FD-16	Acquire Fleet for Vehicle Maintenance Shop	\$27,000
FD-17	Acquire Regional Emergency Communication Systems	\$244,983
ST-01	20th Avenue, from Indian Avenue to Palm Drive	\$22,442,333
ST-02	20th Avenue, from Palm Drive to Mountain View Drive	\$22,442,333
ST-03	Camino Campanero, from Little Morongo Road to Palm Drive	\$19,243,752
ST-04	Camino Campanero, from Palm Drive to Bubbling Wells Road	\$8,364,181
ST-05	Project Removed	\$0
ST-06	Desert View, from Cholla Drive to Mountain View Drive	\$3,950,659
ST-07	Dillon Road, from Indian Avenue to SR-62	\$9,748,920
ST-08	Dillon Road, from Indian Avenue to Palm Drive	\$19,149,817
ST-09	Dillon Road, from Palm Drive to Corkhill Road	\$11,899,921
ST-10	8th Street, from Cholla Drive to Mesquite Avenue	\$1,562,582
ST-11	Hacienda Avenue, from Indian Avenue to Atlantic Avenue	\$28,991,923
ST-12	Hacienda Avenue, from Atlantic Avenue to Mountain View Drive	\$10,000,632
ST-13	Hacienda Avenue, from Mountain View Drive to Long Canyon Road	\$836,760
ST-14	Indian Canyon Avenue, from Mission Lakes to Pierson Boulevard	\$17,598,159
ST-15	Indian Canyon Avenue, from Pierson Boulevard to Dillon Road	\$7,158,250
ST-16	Indian Canyon Avenue, from Dillon Road to I-10	\$1,291,224
ST-17	Indian Canyon Avenue, from North City limits to SR-62	\$16,692,391
ST-18	Indian Canyon Avenue, from North City limits to Mission Lakes	\$16,050,188
ST-19	Karen Avenue, from Indian Canyon Avenue to Pierson Boulevard	\$32,306,612
ST-20	Karen Avenue, from Pierson Boulevard to Dillon Road	\$9,521,952

City of Desert Hot Springs (SOI)
Master Facilities Plan
Master Project List

2008-09
Through
Build-out

ST-21	Little Morongo Road, from Mission Lakes Boulevard to Pierson Boulevard	\$16,852,926
ST-22	Little Morongo Road, from Pierson Boulevard to Two Bunch Palms Trail	\$9,511,747
ST-23	Little Morongo Road, from Two Bunch Palms Trail to Dillon Road	\$20,855,101
ST-24	Little Morongo Road, from Mission Lakes Boulevard to North City Limit	\$783,140
ST-25	Little Morongo Road, from Dillon Road to 20th Avenue	\$4,555,742
ST-26	Miracle Hill Road, from Pierson Boulevard to Hacienda Avenue	\$569,578
ST-27	Mission Lakes Boulevard, from Little Morongo to Sonora Drive	\$1,315,823
ST-28	Mission Lakes Boulevard, from Sonora Drive to West Drive	\$414,000
ST-29	Mission Lakes Boulevard, from West Drive to Palm Drive	\$393,863
ST-30	Mission Lakes Boulevard, from Indian Canyon Avenue to SR-62	\$18,368,599
ST-31	Mission Lakes Boulevard, from Palm Drive to Mesquite Drive	\$699,935
ST-32	Mission Lakes Boulevard, from Indian Canyon Avenue to Little Morongo	\$1,282,071
ST-33	Mountain View Road, from Pierson Boulevard (extension) to Desert View	\$525,178
ST-34	Mountain View Road, from Desert View to Two Bunch Palms Trail	\$949,748
ST-35	Mountain View Road, from Two Bunch Palms Trail to Camino Campanero	\$496,641
ST-36	Palm Drive, from Mission Lakes Boulevard to Eighth Street	\$746,364
ST-37	Palm Drive, from Eighth Street to Two Bunch Palms Trail	\$75,360
ST-38	Palm Drive, from Two Bunch Palms Trail to Camino Campanero	\$417,324
ST-39	Palm Drive, from Camino Campanero to Dillion Road	\$138,721
ST-40	Palm Drive, from to Dillion Road to I-10	\$10,188,528
ST-41	Pierson Boulevard, from Little Morongo to Atlantic Avenue	\$13,426,180
ST-42	Pierson Boulevard, from Atlantic Avenue to Loreto Avenue	\$6,000
ST-43	Pierson Boulevard, from Loreto Avenue to Cholla Drive	\$306,001
ST-44	Pierson Boulevard, from Cholla Drive to Palm Drive	\$6,000
ST-45	Pierson Boulevard, from Palm Drive to Foxdale Drive	\$1,198,169
ST-46	Pierson Boulevard, from Foxdale Drive to Miracle Hill Road	\$366,508
ST-47	Pierson Boulevard, from Worsley Road to Indian Canyon Avenue	\$19,864,468
ST-48	Pierson Boulevard, from SR-62 to Worsley Road	\$652,170
ST-49	Pierson Boulevard, from SR-62 to West City Limits	\$3,840,683
ST-50	Pierson Boulevard, from Indian Canyon Avenue to Little Morongo Road	\$8,003,088
ST-51	Two Bunch Palms Trail, from Indian Canyon Avenue to Little Morongo Road	\$16,896,614
ST-52	Two Bunch Palms Trail, from Little Morongo Road to Cabot Road	\$436,123
ST-53	Two Bunch Palms Trail, from Cabot Road to Cholla Drive	\$14,977,796
ST-54	Two Bunch Palms Trail, from Cholla Drive to West Drive	\$610,968
ST-55	Two Bunch Palms Trail, from Palm Drive to Verbena Drive	\$1,474,094
ST-56	Two Bunch Palms Trail, from Verbena Drive to Miracle Hill Road	\$193,675
ST-57	Two Bunch Palms Trail, from Miracle Hill Road to Hacienda Avenue	\$706,214
ST-58	Varner Road, from Little Morongo Road to Palm Drive	\$4,563,417
ST-59	West Drive, from Mission Lakes Boulevard to Two Bunch Palms Trail	\$2,458,214
ST-60	Worsley Road, North City Limits to Pierson Boulevard	\$10,410,216
ST-61	Transportation Master Plan	\$150,000
ST-62	Local Transit System - Vehicles	\$1,800,000

<i>City of Desert Hot Springs (SOI) Master Facilities Plan Master Project List</i>		<i>2008-09 Through Build-out</i>
<i>ST-63</i>	<i>Local Transit System - Bus Shelters</i>	<i>\$2,880,000</i>
<i>ST-64</i>	<i>Local Transit System - Signage</i>	<i>\$180,000</i>
<i>ST-65</i>	<i>Local Transit System - Inter-transit System Stations</i>	<i>\$1,500,000</i>
<i>SD-01</i>	<i>Storm Drainage Master Plan</i>	<i>\$415,000</i>
<i>SD-02</i>	<i>Line A, Two Bunch Palms Trail, Ocotillo to El Rio southerly to Dillon Road</i>	<i>\$4,613,542</i>
<i>SD-03</i>	<i>Line A-1, Pierson/Cactus/Ironwood</i>	<i>\$4,459,480</i>
<i>SD-04</i>	<i>Line A-1a, Via Real/Buena Vista</i>	<i>\$672,420</i>
<i>SD-05</i>	<i>Line A-2, Palm, Hacienda/Two Bunch Palms Trail</i>	<i>\$768,477</i>
<i>SD-06</i>	<i>Line A-3, Ocotillo, 3rd/Two Bunch Palms Trail</i>	<i>\$4,369,295</i>
<i>SD-07</i>	<i>Line A-3a, Pierson Boulevard, Palm Drive/Ocotillo Road</i>	<i>\$396,025</i>
<i>SD-08</i>	<i>Line A-3b, Pierson Boulevard, Mesquite/Ocotillo Road</i>	<i>\$514,150</i>
<i>SD-09</i>	<i>Line A-3c, Hacienda Avenue, Palm Drive/Ocotillo Road</i>	<i>\$427,805</i>
<i>SD-10</i>	<i>Line B, Foxdale, Pierson/Line A</i>	<i>\$4,485,775</i>
<i>SD-11</i>	<i>Line B-1, Inaja Street/Hacienda, Mountain View/Line B</i>	<i>\$3,513,317</i>
<i>SD-12</i>	<i>Line B-1a, Reposo, Oro Lomo/Hacienda</i>	<i>\$291,217</i>
<i>SD-13</i>	<i>Line B-1b, Miracle Hill Road, Miracle Hill Debris Basin/Hacienda</i>	<i>\$1,041,842</i>
<i>SD-14</i>	<i>Line B-1c, Tamar and Parma to Hacienda Avenue</i>	<i>\$474,408</i>
<i>SD-15</i>	<i>Line B-2, Two Palm Trails, 2,160 linear feet east of Line B/Line B</i>	<i>\$1,289,488</i>
<i>SD-16</i>	<i>Line C, N/O San Gorgonio, 680 Feet east of Hildago/Line A outfall</i>	<i>\$1,562,642</i>
<i>SD-17</i>	<i>Line C-1, Spruce, Redbud, Avenida Serena, Spruce/1,440 S/O Via Domingo</i>	<i>\$2,843,942</i>
<i>SD-18</i>	<i>Line D, Intersecting Hacienda 3,360 E/O Mountain View, southeasterly 2,800 linear Fe</i>	<i>\$1,871,742</i>
<i>SD-19</i>	<i>Line E, 8th Street, Existing Channel to about 525 linear feet west of Cholla Drive</i>	<i>\$3,103,030</i>
<i>SD-20</i>	<i>Line E-1, Verbena Drive, 2,200 feet N/O existing Line E Channel/Line E channel</i>	<i>\$638,000</i>
<i>SD-21</i>	<i>Line E-3 Minor Line E Channel Extension, Mission Lakes Boulevard to Line E.</i>	<i>\$450,000</i>
<i>SD-22</i>	<i>Line E-4, 12th Street, Palm Drive/Existing Line E Channel</i>	<i>\$721,875</i>
<i>SD-23</i>	<i>Line E-5, 8th Street, Mesquite/Existing Line E</i>	<i>\$2,739,623</i>
<i>SD-24</i>	<i>Pierson Control Levees</i>	<i>\$2,803,150</i>
<i>SD-25</i>	<i>Miracle Hill Levee</i>	<i>\$43,680</i>
<i>SD-26</i>	<i>Miracle Hill Basin</i>	<i>\$1,359,435</i>
<i>SD-27</i>	<i>Blind Creek (8th Street)</i>	<i>\$4,320,000</i>
<i>SD-28</i>	<i>Big/Little Morongo Creeks</i>	<i>\$18,000,000</i>
<i>SD-29</i>	<i>Line MW-2</i>	<i>\$1,000,000</i>
<i>SD-30</i>	<i>Line MW-2A</i>	<i>\$876,000</i>
<i>SD-31</i>	<i>Line MW-3</i>	<i>\$870,000</i>
<i>SD-32</i>	<i>Line MW-4</i>	<i>\$456,000</i>
<i>SD-33</i>	<i>Line MW-5</i>	<i>\$300,000</i>
<i>SD-34</i>	<i>Line MW-6</i>	<i>\$420,000</i>
<i>SD-35</i>	<i>Line MW-7</i>	<i>\$432,000</i>
<i>SD-36</i>	<i>Line MW-8</i>	<i>\$336,000</i>
<i>SD-37</i>	<i>Line MW-9</i>	<i>\$120,000</i>
<i>SD-38</i>	<i>Line MW-10</i>	<i>\$576,000</i>
<i>SD-39</i>	<i>Mission Creek Channel</i>	<i>\$15,000,000</i>

<i>City of Desert Hot Springs (SOI)</i> <i>Master Facilities Plan</i> <i>Master Project List</i>		<i>2008-09</i> <i>Through</i> <i>Build-out</i>
<i>SD-40</i>	<i>Line MC-5</i>	<i>\$900,000</i>
<i>SD-41</i>	<i>Line MC-6</i>	<i>\$360,000</i>
<i>SD-42</i>	<i>Line MC-7</i>	<i>\$840,000</i>
<i>SD-43</i>	<i>Line MC-8</i>	<i>\$1,140,000</i>
<i>SD-44</i>	<i>Line MC-9</i>	<i>\$360,000</i>
<i>SD-45</i>	<i>Line MC-10</i>	<i>\$1,200,000</i>
<i>SD-46</i>	<i>Line MC-11</i>	<i>\$396,000</i>
<i>SD-47</i>	<i>Line MC-12</i>	<i>\$96,000</i>
<i>SD-48</i>	<i>Line MC-13</i>	<i>\$984,000</i>
<i>SD-49</i>	<i>Line MC-14</i>	<i>\$1,680,000</i>
<i>SD-50</i>	<i>Line MCW-Main (Devers Creek Channel)</i>	<i>\$7,200,000</i>
<i>SD-51</i>	<i>Line MCW-1</i>	<i>\$450,000</i>
<i>SD-52</i>	<i>Line MCW-2</i>	<i>\$825,000</i>
<i>SD-53</i>	<i>Line MCW-3</i>	<i>\$525,000</i>
<i>SD-54</i>	<i>Line MCW-4</i>	<i>\$885,000</i>
<i>SD-55</i>	<i>Line MCW-5</i>	<i>\$750,000</i>
<i>SD-56</i>	<i>Line MCW-6</i>	<i>\$1,005,000</i>
<i>SD-57</i>	<i>Line MCW-7</i>	<i>\$1,305,000</i>
<i>SD-58</i>	<i>Line MCW-8</i>	<i>\$900,000</i>
<i>SD-59</i>	<i>Line MC-9</i>	<i>\$675,000</i>
<i>SD-60</i>	<i>Line MC-10</i>	<i>\$375,000</i>
<i>SD-61</i>	<i>Line GWN-4</i>	<i>\$2,119,500</i>
<i>SD-62</i>	<i>Line GWN-4C</i>	<i>\$825,000</i>
<i>SD-63</i>	<i>Line GWN-4D</i>	<i>\$225,000</i>
<i>GF-01</i>	<i>City Hall Construction</i>	<i>\$27,658,687</i>
<i>GF-02</i>	<i>Expansion/Improvements of City Yard</i>	<i>\$4,602,167</i>
<i>GF-03</i>	<i>Computer or Communications Systems Expansion</i>	<i>\$862,500</i>
<i>GF-04</i>	<i>General Use Pool Vehicles</i>	<i>\$926,250</i>
<i>GF-05</i>	<i>Public Works Maintenance Vehicles</i>	<i>\$7,500,000</i>
<i>CC-01</i>	<i>Community (Public Use) Center Facilities</i>	<i>\$105,856,644</i>
<i>AC-01</i>	<i>Aquatics Facilities Expansion</i>	<i>\$14,319,148</i>
<i>PK-01</i>	<i>Park Land Acquisition and Facilities Development of Approximately 568.8 Park Acres</i>	<i>\$368,722,856</i>
<i>Total - All Projects</i>		<i>\$1,217,690,069</i>

***City of Desert Hot Springs SOI
Law Enforcement Facilities,
Vehicles and Equipment***

City of Desert Hot Springs (SOI) Master Facilities Plan Law Enforcement Facilities, Equipment and Vehicles		2008-09	2009-10	2010-11	2011-12	2012-13 Through Build-out	Project Build-out Total
LE-01	<i>Expand Law Enforcement Facilities Space/Building Enhancements</i>	\$0	\$0	\$0	\$0	\$61,909,822	\$61,909,822
LE-02	<i>Acquire Additional Patrol/Detective/Specialty Vehicles</i>	\$0	\$0	\$0	\$0	\$13,284,432	\$13,284,432
LE-03	<i>Acquire Officer Assigned Equipment</i>	\$0	\$0	\$0	\$0	\$1,810,228	\$1,810,228
LE-04	<i>Acquire Regional Emergency Communications Systems</i>	\$0	\$0	\$0	\$0	\$1,155,017	\$1,155,017
LE-05	<i>Acquire Specialty Equipment/Improvements</i>	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
Totals		\$0	\$0	\$0	\$0	\$84,159,499	\$84,159,499

Notes:

1. Project timing is not a component of this project. As a result, all projects default to the "Build-out" column.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Expand Law Enforcement Facilities Space/Building Enhancements	Program: Law Enforcement Facilities, Equipment and Vehicles
Submitting Department(s): Police Department	Project No.: LE-01

Project Description:

Acquire land for/and expand facilities to house the City's additional law enforcement services. The added space would need to be approximately 103,901 S.F. to be able to maintain the current levels of service afforded to the existing community by the current 12,299 S.F. of law facilities. The additional space would house the additional administration, patrol, investigation, records, traffic control, analytical and support staff, short-term evidence storage, report writing space, training, meeting and locker/shower facilities and other space needs required to maintain current building standards. Included in the cost estimate is the acquisition of about ten acres for the structure and additional visitor/employee parking. Any space in the City's existing Police station made available by vacating general services staff may need to be altered to meet law enforcement needs. The space would be built to also act as an E.O.C.

Justification/Requirement for Project:

The ultimate-use law enforcement building will be required to house the build-out staff as the full impact of development of all currently undeveloped acreage in the SOI occurs. The current 12,299 square feet of the facilities dedicated to law enforcement affords approximately 424 square feet of building space for each of the existing 29 officers (and defines the current building standard of space/officer) and the new facility will extend that standard into the future by acquiring about 103,901 square feet for the additional 245 officers needed to maintain the existing levels of service. The City will need a larger E.O.C. facility as the City increases in both population and number of businesses. No decision has been made regarding the location or configuration of the additional space but the Department may consider constructing two decentralized stations, one on the north and one in the south areas of the SOI.

Consequences of Not Completing Project:

The capital items contained in these Master Facility Plans is not meant to imply that either the additional space or officers to be added as a result of development is neither adequate or sufficient. It is only imputed that these MFP projects contained within the Law Enforcement Chapter would allow the City to maintain the level of service (LOS) at General Plan Build-out with 274 total officers in 116,200 SF as is currently afforded with the 29 officers (in 12,299 SF).

Reference Document:

None, the proposed space needs are limited to impact-based needs and are defined by the "proportionality" requirement of the impact fee calculation.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$5,132,460	\$5,132,460
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$3,010,201	\$3,010,201
Construction	\$0	\$0	\$0	\$0	\$47,287,293	\$47,287,293
Contingency	\$0	\$0	\$0	\$0	\$2,442,567	\$2,442,567
Equipment/Other	\$0	\$0	\$0	\$0	\$4,037,301	\$4,037,301
TOTAL COST	\$0	\$0	\$0	\$0	\$61,909,822	\$61,909,822

Potential Funding Sources:

General Fund revenues, Law Enforcement Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Acquire Additional Patrol/Detective/Specialty Vehicles	Program: Law Enforcement Facilities, Equipment and Vehicles
Submitting Department(s): Police Department	Project No.: LE-02

Project Description:

Acquire 345 miscellaneous additional response vehicles required by law enforcement including a combination of patrol, unmarked, motorcycle and specialty vehicles at an average of \$39,537 per equipped vehicle. These 345 additional vehicles are necessary to maintain the current 1.41 vehicles per officer ratio with the addition of 245 officers. The current standard of 1.41 vehicles per officer is based upon the 41 existing vehicles divided by the existing 29 officers.

Justification/Requirement for Project:

As the residential and business community continues to grow, the Police Department will receive a statistically determined increase in the number of law enforcement calls for service. The expansion of the police station is discussed in LE-01. As the law enforcement force expands, additional vehicles are needed to equip the additional officers consistent with the pro-rata expansion of the sworn staff and building size.

Consequences of Not Completing Project:

Inability to maintain the current ratios of vehicles per officer will severely reduce the City's ability to maintain current beat strength and a reduced level of services would result.

Reference Document:

None, the proposed vehicle needs are limited to impact-based needs and are defined by the "proportionality" requirement of the impact fee calculation.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Other	\$0	\$0	\$0	\$0	\$13,284,432	\$13,284,432
TOTAL COST	\$0	\$0	\$0	\$0	\$13,284,432	\$13,284,432

Potential Funding Sources:

General Fund revenues, Law Enforcement Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Acquire Officer Assigned Equipment	Program: Law Enforcement Facilities, Equipment and Vehicles
Submitting Department(s): Police Department	Project No.: LE-03

Project Description:
Additional equipment assigned to 245 officers at \$7,606/officer. The equipment is necessary maintain the existing level of service. The list includes, but is not limited to: protective vest, handgun, badges/patches/name tags, flashlight, nylon belt/attachements, uniforms, etc.

Justification/Requirement for Project:
The equipment is necessary for an officer to function in the field. The list is mostly safety and communications equipment but also includes the significant recruiting costs.

Consequences of Not Completing Project:
Officer safety would be compromised and the ability to function would be impaired.

Reference Document: None, the proposed space needs are limited to impact-based needs and are defined by the "proportionality" requirement of the impact fee calculation.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$1,810,228	\$1,810,228
TOTAL COST	\$0	\$0	\$0	\$0	\$1,810,228	\$1,810,228

Potential Funding Sources:
General Fund revenues, Law Enforcement Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Acquire Regional Emergency Communications Systems	Program: Law Enforcement Facilities, Equipment and Vehicles
Submitting Department(s): Police Department	Project No.: LE-04

Project Description:
Acquire and install a state-of-art emergency communications system (ERICA) The Eastern Riverside County Inter-operable Communications Authority system is necessary to insure the maximum required communications capabilities during an emergency event. A portion of the system has been allocated to fire suppression based upon the distribution of current and future calls-for-service between the two safety services.

Justification/Requirement for Project:
The expansion of the City's population and business community, the ERICA capability will need to be established/expanded.

Consequences of Not Completing Project:
Failure to acquire new advances in electronic emergency communications equipment would force the City to operate without the assistance of other agencies.

Reference Document: ERICA planning documents.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Other	\$0	\$0	\$0	\$0	\$1,155,017	\$1,155,017
TOTAL COST	\$0	\$0	\$0	\$0	\$1,155,017	\$1,155,017

Potential Funding Sources:
General Fund revenues, Law Enforcement Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Acquire Specialty Equipment/Improvements	Program: Law Enforcement Facilities, Equipment and Vehicles
Submitting Department(s): Police Department	Project No.: LE-05

Project Description:

Acquire specialty equipment necessary to respond to the various types of calls the City could anticipate. Improvements would include radio antenna and repeater equipment, SWAT equipment, tactical weapons, bicycle equipment, intersection cameras, license plate readers, cameras, HT's, MDT's and other miscellaneous equipment. The list includes hardware and software for advanced fingerprint, DNA, dispatch, jail management, crime analysis, field report writing and record keeping systems. These new systems are necessary to allow the Department to maintain services to an ever increasing population and business community.

Justification/Requirement for Project:

Specialty equipment will become increasingly needed as the City's population and business community expands creating new and unusual crimes. Nothing is implied regarding the sufficiency of the proposed additions. The proposed additions are limited to capital required to maintain the existing level of service, be it the City's desired Level of Service or not.

Consequences of Not Completing Project:

The department will become dependent upon the existing stock of specialty equipment. Such a situation could not be tolerated nor even considered.

Reference Document:

None, the specialty equipment needs are limited to impact-based needs and are defined by the "proportionality" requirement of the impact fee calculation.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Other	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000
TOTAL COST	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000

Potential Funding Sources:

General Fund revenues, Law Enforcement Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

***City of Desert Hot Springs SOI
Fire Suppression Facilities,
Vehicles and Equipment***

City of Desert Hot Springs (SOI) Master Facilities Plan Fire Suppression/Medic Facilities and Vehicles		2008-09	2009-10	2010-11	2011-12	2012-13 Through Build-out	Project Build-out Total
FD-01	Construct Station #3 near Mountain View Road and Far View Road	\$0	\$0	\$0	\$0	\$5,283,412	\$5,283,412
FD-02	Acquire Response Vehicle for Station #3	\$0	\$0	\$0	\$0	\$862,500	\$862,500
FD-03	Construct Station #4 near 20th Avenue and Palm Drive	\$0	\$0	\$0	\$0	\$6,731,969	\$6,731,969
FD-04	Acquire Response Vehicle for Station #4	\$0	\$0	\$0	\$0	\$1,247,500	\$1,247,500
FD-05	Construct Station #5 near Dillon Road and Indian Avenue	\$0	\$0	\$0	\$0	\$5,283,412	\$5,283,412
FD-06	Acquire Response Vehicle for Station #5	\$0	\$0	\$0	\$0	\$862,500	\$862,500
FD-07	Construct Station #6 near 8th Street and Palm Drive	\$0	\$0	\$0	\$0	\$5,283,412	\$5,283,412
FD-08	Acquire Response Vehicle for Station #6	\$0	\$0	\$0	\$0	\$1,247,500	\$1,247,500
FD-09	Acquire Administrative Vehicles	\$0	\$0	\$0	\$0	\$200,000	\$200,000
FD-10	Acquire Two Reserve Engine/Pumpers	\$0	\$0	\$0	\$0	\$750,000	\$750,000
FD-11	Acquire a Mobile Air and Lighting Support Vehicle	\$0	\$0	\$0	\$0	\$450,000	\$450,000
FD-12	Acquire a Special Operations Support Vehicle	\$0	\$0	\$0	\$0	\$75,000	\$75,000
FD-13	Construct Training Center	\$0	\$0	\$0	\$0	\$2,129,275	\$2,129,275
FD-14	Acquire Fleet for Training Center	\$0	\$0	\$0	\$0	\$22,500	\$22,500
FD-15	Construct Fleet Maintenance Shop	\$0	\$0	\$0	\$0	\$2,485,919	\$2,485,919
FD-16	Acquire Fleet for Vehicle Maintenance Shop	\$0	\$0	\$0	\$0	\$27,000	\$27,000
FD-17	Acquire Regional Emergency Communication Systems	\$0	\$0	\$0	\$0	\$244,983	\$244,983
Totals		\$0	\$0	\$0	\$0	\$33,186,882	\$33,186,882

Notes:

1. Project timing is not a component of this project. As a result, all projects default to the "Build-out" column.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Construct Station #3 near Mountain View Road and Far View Road	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-01

Project Description:

Acquisition of land, design and construction of a 9,000 square foot fire station near the area of Mountain View Road and Far View Road. The easterly facility would be a three by two configuration, i.e. three vehicles wide by two vehicles deep with three doors in the front and back. The facility would consist of a 4,800 square foot, eighty foot deep apparatus room and about 4,200 square feet of living quarters for up to six fire-fighters and an officer, (two companies). **NOTE:** The order in which the proposed improvements are listed on this schedule does not necessarily reflect the order in which the facilities will be needed or constructed or equipment will be acquired. visitor/employee parking. Any space in the City's existing Police station made available by vacating general services staff may need to be altered to meet law enforcement needs. The space would be built to also act as an E.O.C.

Justification/Requirement for Project:

The facility will be necessary to provide an adequate response to residents/businesses in the City's General Plan and S.O.I. The anticipated 850% increase in calls from the City's growing population and supporting businesses at General Plan build-out (of the existing City limits/SOI), will substantially increase the likelihood of simultaneous calls-for-service requiring the expansion of the response capability. In addition, the expansion of the urban development beyond the timely response of existing station would require the addition of fully equipped/staffed stations. The location of the two existing stations and the proposed four stations will enable the City's fire suppression/medic staff to respond in a timely manner, in terms of the average distances from the stations. However, the anticipated 850% increase in calls will require a second company in the proposed four stations at a lesser cost.

Consequences of Not Completing Project:

The inability to construct additional fire facilities proportional to the growth-related demands will increase all incidents and substantially increase the probability of receiving simultaneous calls-for-service. projects contained within the Law Enforcement Chapter would allow the City to maintain the level of service (LOS) at General Plan Build-out with 274 total officers in 116,200 SF as is currently afforded with the 29 officers (in 12,299 SF).

Reference Document:

Facility need and location data supplied by the County-assigned Chief.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$433,099	\$433,099
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$315,134	\$315,134
Construction	\$0	\$0	\$0	\$0	\$3,993,491	\$3,993,491
Contingency	\$0	\$0	\$0	\$0	\$204,188	\$204,188
Equipment/Other	\$0	\$0	\$0	\$0	\$337,500	\$337,500
TOTAL COST	\$0	\$0	\$0	\$0	\$5,283,412	\$5,283,412

Potential Funding Sources:

General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Acquire Response Vehicle for Station #3	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-02

Project Description:
Acquire two front-line 1,500 GPM state-of-the-art engines/pumpers (approximately \$375,000 each), a squad vehicle (\$90,000) and a 1/2 ton utility truck for minor supply needs (\$22,500). These vehicles would be assigned to the station planned to be constructed near the intersection of Mountain View and Far View Road. NOTE: The order in which the proposed improvements are listed on this schedule does not necessarily reflect the order in which the facilities will be needed or constructed or equipment will be acquired.

Justification/Requirement for Project:
The construction of an additional station would require the acquisition of adequate response vehicles. is discussed in LE-01. As the law enforcement force expands, additional vehicles are needed to equip the additional officers consistent with the pro-rata expansion of the sworn staff and building size.

Consequences of Not Completing Project:
Future response would be limited to the City's existing two stations.

Reference Document: Equipment need data supplied by the County-assigned Chief.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project costs default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Other	\$0	\$0	\$0	\$0	\$862,500	\$862,500
TOTAL COST	\$0	\$0	\$0	\$0	\$862,500	\$862,500

Potential Funding Sources:
General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Construct Station #4 near 20th Avenue and Palm Drive	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-03

Project Description:

Acquisition of land, design and construction of a 11,500 square foot headquarters-style fire station near the area of 20th Avenue and Palm Drive. The southerly facility would be a two by three configuration, i.e. three vehicles wide by two vehicles deep with three doors in the front and back. The facility would consist of a 4,800 square foot eighty foot deep apparatus room and about 4,200 square feet of living quarters for up to nine fire-fighters and an officer (two or more companies). There would be an additional 2,500 square feet for administrative duties such as management, new construction plan check, fire inspection and hazardous materials management and other city-wide duties. NOTE: The order in which the proposed improvements are listed on this schedule does not necessarily reflect the order in which the facilities will be needed or constructed or equipment will be acquired.

Justification/Requirement for Project:

The facility will be necessary to provide an adequate response to residents/businesses in the City's General Plan and S.O.I. The anticipated 850% increase in calls from the City's growing population and supporting businesses at General Plan build-out (of the existing City limits/SOI), will substantially increase the likelihood of simultaneous calls-for-service requiring the expansion of the response capability. In addition, the expansion of the urban development beyond the timely response of existing station would require the addition of fully equipped/staffed stations. The location of the two existing stations and the proposed four stations will enable the City's fire suppression/medic staff to respond in a timely manner, in terms of the average distances from the stations. However, the anticipated 850% increase in calls will require a second company in the proposed four stations at a lesser cost.

Consequences of Not Completing Project:

The inability to construct additional fire facilities proportional to the growth-related demands will increase all incidents and substantially increase the probability of receiving simultaneous calls-for-service.

Reference Document:

Facility need and location data supplied by the County-assigned Chief.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$552,468	\$552,468
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$393,919	\$393,919
<i>Construction</i>	\$0	\$0	\$0	\$0	\$5,093,426	\$5,093,426
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$260,906	\$260,906
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$431,250	\$431,250
TOTAL COST	\$0	\$0	\$0	\$0	\$6,731,969	\$6,731,969

Potential Funding Sources:

General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

<i>Project Title:</i> Acquire Response Vehicle for Station #4	<i>Program:</i> Fire Suppression/Medic Facilities and Vehicles
<i>Submitting Department(s):</i> Desert Hot Springs Contract Fire Staff	<i>Project No.:</i> FD-04

Project Description:
Acquire a front-line 1,500 GPM state-of-the-art pumper (approximately \$375,000), an aerial lift truck (\$850,000) and a 1/2 ton utility truck for minor supply needs (\$22,500) and would be assigned to the station planned to be constructed near the intersection of 20th Avenue and Palm Drive. NOTE: The order in which the proposed improvements are listed on this schedule does not necessarily reflect the order in which the facilities will be needed or constructed or equipment will be acquired.

Justification/Requirement for Project:
The construction of an additional station would require the acquisition of adequate response vehicles.

Consequences of Not Completing Project:
Future response would be limited to the City's existing two stations.

<i>Reference Document:</i> Equipment need data supplied by the County-assigned Chief.	<i>Project Timing:</i> The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project costs default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Other	\$0	\$0	\$0	\$0	\$1,247,500	\$1,247,500
TOTAL COST	\$0	\$0	\$0	\$0	\$1,247,500	\$1,247,500

Potential Funding Sources:
General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Construct Station #5 near Dillon Road and Indian Avenue	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-05

Project Description:

Acquisition of land, design and construction of an approximate 9,000 square foot fire station near the Dillon Road and Indian Avenue area. The southwesterly facility would be a two by three configuration, i.e. three vehicles wide by two vehicles deep with three doors in the front and back. The facility would consist of a 4,800 square foot, eighty foot deep apparatus room and about 4,200 square feet of living quarters for up to six fire-fighters and an office (two companies). NOTE: The order in which the proposed improvements are listed on this schedule does not necessarily reflect the order in which the facilities will be needed or constructed or equipment will be acquired. NOTE: The order in which the proposed improvements are listed on this schedule does not necessarily reflect the order in which the facilities will be needed or constructed or equipment will be acquired.

Justification/Requirement for Project:

The facility will be necessary to provide an adequate response to residents/businesses in the City's General Plan and S.O.I. The anticipated 850% increase in calls from the City's growing population and supporting businesses at General Plan build-out (of the existing City limits/SOI), will substantially increase the likelihood of simultaneous calls-for-service requiring the expansion of the response capability. In addition, the expansion of the urban development beyond the timely response of existing station would require the addition of fully equipped/staffed stations. The location of the two existing stations and the proposed four stations will enable the City's fire suppression/medic staff to respond in a timely manner, in terms of the average distances from the stations. However, the anticipated 850% increase in calls will require a second company in the proposed four stations at a lesser cost.

Consequences of Not Completing Project:

The inability to construct additional fire facilities proportional to the growth-related demands will increase all incidents and substantially increase the probability of receiving simultaneous calls-for-service. Such a situation could not be tolerated nor even considered.

Reference Document:

Facility need and location data supplied by the County-assigned Chief.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$433,099	\$433,099
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$315,134	\$315,134
Construction	\$0	\$0	\$0	\$0	\$3,993,491	\$3,993,491
Contingency	\$0	\$0	\$0	\$0	\$204,188	\$204,188
Equipment/Other	\$0	\$0	\$0	\$0	\$337,500	\$337,500
TOTAL COST	\$0	\$0	\$0	\$0	\$5,283,412	\$5,283,412

Potential Funding Sources:

General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

<i>Project Title:</i> Acquire Response Vehicle for Station #5	<i>Program:</i> Fire Suppression/Medic Facilities and Vehicles
<i>Submitting Department(s):</i> Desert Hot Springs Contract Fire Staff	<i>Project No.:</i> FD-06

Project Description:

Acquire two front-line 1,500 GPM state-of-the-art engines/pumpers (approximately \$375,000 each), a squad vehicle (\$90,000) and a 1/2 ton utility truck for minor supply needs (\$22,500) and would be assigned to the station planned to be constructed near the intersection of Dillon Avenue and Indian Road. NOTE: The order in which the proposed improvements are listed on this schedule does not necessarily reflect the order in which the facilities will be needed or constructed or equipment will be acquired.

Justification/Requirement for Project:

The construction of an additional station would require the acquisition of a standard response pumper.

Consequences of Not Completing Project:

Future response would be limited to the City's existing two stations.

Reference Document:

Equipment need data supplied by the County-assigned Chief.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project costs default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$862,500	\$862,500
TOTAL COST	\$0	\$0	\$0	\$0	\$862,500	\$862,500

Potential Funding Sources:

General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Construct Station #6 near 8th Street and Palm Drive	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-07

Project Description:

Acquisition of land, design and construction of an approximate 9,000 square foot fire station near the area of 8th Street and Palm Drive. The northerly facility would be a two by two configuration, i.e. two vehicles wide by two vehicles deep with three doors in the front and back. The facility would consist of a 4,800 square foot eighty foot deep apparatus room and about 4,200 square feet of living quarters for up to six fire-fighters and an officer (two companies). NOTE: The order in which the proposed improvements are listed on this schedule does not necessarily reflect the order in which the facilities will be needed or constructed or equipment will be acquired.

Justification/Requirement for Project:

The facility will be necessary to provide an adequate response to residents/businesses in the City's General Plan and S.O.I. The anticipated 850% increase in calls from the City's growing population and supporting businesses at General Plan build-out (of the existing City limits/SOI), will substantially increase the likelihood of simultaneous calls-for-service requiring the expansion of the response capability. In addition, the expansion of the urban development beyond the timely response of existing station would require the addition of fully equipped/staffed stations. The location of the two existing stations and the proposed four stations will enable the City's fire suppression/medic staff to respond in a timely manner, in terms of the average distances from the stations. However, the anticipated 850% increase in calls will require a second company in the proposed four stations at a lesser cost.

Consequences of Not Completing Project:

The inability to construct additional fire facilities proportional to the growth-related demands will increase all incidents and substantially increase the probability of receiving simultaneous calls-for-service.

Reference Document:

Facility need and location data supplied by the County-assigned Chief.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$433,099	\$433,099
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$315,134	\$315,134
Construction	\$0	\$0	\$0	\$0	\$3,993,491	\$3,993,491
Contingency	\$0	\$0	\$0	\$0	\$204,188	\$204,188
Equipment/Other	\$0	\$0	\$0	\$0	\$337,500	\$337,500
TOTAL COST	\$0	\$0	\$0	\$0	\$5,283,412	\$5,283,412

Potential Funding Sources:

General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Acquire Response Vehicle for Station #6	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-08

Project Description:
Acquire two front-line 1,500 GPM state-of-the-art engines/pumpers (approximately \$375,000 each), a squad vehicle (\$90,000) and a 1/2 ton utility truck for minor supply needs (\$22,500) and would be assigned to the station planned to be constructed near the intersection of 8th Avenue and Palm Avenue. NOTE: The order in which the proposed improvements are listed on this schedule does not necessarily reflect the order in which the facilities will be needed or constructed or equipment will be acquired.

Justification/Requirement for Project:
The construction of an additional station would require the acquisition of a standard response pumper.

Consequences of Not Completing Project:
Future response would be limited to the City's existing two stations.

Reference Document: Equipment need data supplied by the County-assigned Chief.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project costs default to the "Build-out" column.
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PROPOSED EXPENDITURES	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13 through Build-out</i>	<i>Total all Years</i>
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$1,247,500	\$1,247,500
TOTAL COST	\$0	\$0	\$0	\$0	\$1,247,500	\$1,247,500

Potential Funding Sources:
General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Acquire Administrative Vehicles	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-09

Project Description:

Acquire four administrative sedans (@ \$25,000 each) for uses such as inspection and code enforcement and two battalion chief style SUV's (@ \$50,000 each).

Justification/Requirement for Project:

The completion of a six station operation will require the addition of two battalion chief vehicles and a number of administrative vehicles.

Consequences of Not Completing Project:

The fire suppression/medic service capabilities would suffer from the lack of administrative oversight.

Reference Document:

Equipment need data based upon typical six station system needs.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$200,000	\$200,000
TOTAL COST	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Potential Funding Sources:

General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Acquire Two Reserve Engine/Pumpers	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-10

Project Description:

Acquire two reserve engine/pumpers at \$375,000 each. The vehicles would be placed into service when any of the roughly eight newly acquired major front-line units were brought in to the maintenance facility for normal or extraordinary maintenance.

Justification/Requirement for Project:

The completion of the proposed six station system requires the addition of eight front-line engine/pumpers or aerial lift trucks to be assigned to the new stations. Two additional engine/pumpers are required to maintain an adequate and sufficient reserve capability.

Consequences of Not Completing Project:

The front-line vehicles would become over-used and subject to a greater rate of break-down without routine and scheduled maintenance, requiring back-up vehicles.

Reference Document:

Equipment need data based upon typical six station system needs.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$750,000	\$750,000
TOTAL COST	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Potential Funding Sources:

General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Acquire a Mobile Air and Lighting Support Vehicle	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-11

Project Description:

Acquire a mobile air and lighting support vehicle at \$450,000. The truck (or trailer) would consist of aimable lights for increasing visibility of any involved structure (during any time of the day). Additionally, the truck would have air bottle re-filling capacity.

Justification/Requirement for Project:

An increase in the visibility of involved structures, via external lighting, provides fire-fighters with an additional tool or capability. Additionally, an on-site air bottling capability will be necessary for taller or larger facilities requiring longer periods of time within the involved structure. Increased fire suppression response capabilities by improving the fire-fighting conditions.

Consequences of Not Completing Project:

Firefighters would not be able to fight fires under optimum conditions.

Reference Document:

Equipment need data based upon typical six station system needs.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$450,000	\$450,000
TOTAL COST	\$0	\$0	\$0	\$0	\$450,000	\$450,000

Potential Funding Sources:

General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Acquire a Special Operations Support Vehicle	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-12

Project Description:
Acquire a special operations support vehicle at \$75,000. The vehicle would be, in effect, rolling warehouse and canteen. NOTE: The order in which the proposed improvements are listed on this schedule does not necessarily reflect the order in which the facilities will be needed or constructed or equipment will be acquired.

Justification/Requirement for Project:
The vehicles are necessary for long-term incidents.

Consequences of Not Completing Project:
Supplies and when necessary, nourishment, would need to be brought over by pick-up trucks.

Reference Document: Equipment need data based upon typical six station system needs.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Other	\$0	\$0	\$0	\$0	\$75,000	\$75,000
TOTAL COST	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Potential Funding Sources:
General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Construct Training Center	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-13

Project Description:
Acquire about two acres of land for and construction of a training facility. No specific or optimum location has been determined at this time, however, construction near or contiguous to the 14,000 headquarters-stle station and 20th Avenue and Palm Drive would be optimim. The facility would include a "live fire" training facility for "hands-on" manipulated training. The project would include a multi-story "burn" training tower/hose rack. Probable improvements would include a drafting pit, pipe/trench, classrooms, observation tower and other numerous situation devices or props including potential aircraft response. NOTE: The order in which the proposed improvements are listed on this schedule does not necessarily reflect the order in which the facilities will be needed or constructed or equipment will be acquired.

Justification/Requirement for Project:
The proposed facility would enable the Fire Department to meet mandated and recommended training requirements. Training while on-site and on-duty is cost-effective. Additionally, squads undergoing training would be available as 2nd alarm response crews. Lastly, the pumping capabilities of each pumper could be tested more frequently without risk to the pumps.

Consequences of Not Completing Project:
Given the number of personnel and vehicles, training would probably be inadequate or companies would have to be sent to training facilities located outside of the immediate area. Additionally, the response crews would be forced to improvise training tactics under less-than-controlled circumstances increasing the potential for injury to the staff or damage to the costly equipment.

Reference Document: Support facility need data based upon typical six station system needs.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$213,823	\$213,823
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$630,270	\$630,270
Construction	\$0	\$0	\$0	\$0	\$1,148,232	\$1,148,232
Contingency	\$0	\$0	\$0	\$0	\$54,450	\$54,450
Equipment/Other	\$0	\$0	\$0	\$0	\$82,500	\$82,500
TOTAL COST	\$0	\$0	\$0	\$0	\$2,129,275	\$2,129,275

Potential Funding Sources:
General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Acquire Fleet for Training Center	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-14

Project Description:
Acquire fleet for the training facility. The fleet for this facility would consist of a 1/2 ton utility pick-up truck.

Justification/Requirement for Project:
The vehicle would be assigned to the Districts' training officer and would be needed to transport equipment and supplies needed for training.

Consequences of Not Completing Project:
The training staff would be dependent upon the availability of other District vehicles.

Reference Document: Equipment need data based upon typical six station system needs.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$22,500	\$22,500
TOTAL COST	\$0	\$0	\$0	\$0	\$22,500	\$22,500

Potential Funding Sources:
General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Construct Fleet Maintenance Shop	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-15

Project Description:

Acquire one acre of land for and construction of a 4,800 square feet of maintenance facility. No specific site has been determined, but a location near or contiguous to the 14,000 square foot headquarters station proposed to be constructed near the intersection of 20th Avenue and Palm Drive would be optimum. The facility would house the Department's maintenance and storage functions. NOTE: The order in which the proposed improvements are listed on this schedule does not necessarily reflect the order in which the facilities will be needed or constructed or equipment will be acquired.

Justification/Requirement for Project:

The facility would be need to maintain the Department's fleet inventory of up to 60 large vehicles.

Consequences of Not Completing Project:

Vehicles would have to sent put of the immediate area for routine maintenance.

Reference Document:

Support facility need data based upon typical six station system needs.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$321,424	\$321,424
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$315,134	\$315,134
<i>Construction</i>	\$0	\$0	\$0	\$0	\$1,630,241	\$1,630,241
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$87,120	\$87,120
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$132,000	\$132,000
TOTAL COST	\$0	\$0	\$0	\$0	\$2,485,919	\$2,485,919

Potential Funding Sources:

General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Acquire Fleet for Vehicle Maintenance Shop	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Contract Fire Staff	Project No.: FD-16

Project Description:
Acquire fleet for vehicle maintenance shop. The fleet for this facility would consist of a one ton utility pick-up truck.

Justification/Requirement for Project:
When the District has six major facilities and over twelve major response vehicles there will be a need for a fully dedicated one ton pick-up truck to be used to cover parts and services pick-ups/deliveries.

Consequences of Not Completing Project:
The maintenance staff would be dependent upon the availability of other vehicles.

Reference Document: Equipment need data based upon typical six station system needs.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$27,000	\$27,000
TOTAL COST	\$0	\$0	\$0	\$0	\$27,000	\$27,000

Potential Funding Sources:
General Fund revenues, Fire Suppression Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Acquire Regional Emergency Communication Systems	Program: Fire Suppression/Medic Facilities and Vehicles
Submitting Department(s): Desert Hot Springs Staff/Contract Staff	Project No.: FD-17

Project Description:

Acquire Shared Advanced Emergency Communications Systems Acquire and install a state-of-art emergency communications system (ERICA) The Eastern Riverside County Inter-operable Communications Authority system is necessary to insure the maximum required communications capabilities during an emergency event. A portion of the system has been allocated to law enforcement based upon the distribution of current and future calls-for-service between the two safety services.

Justification/Requirement for Project:

The expansion of the City's population and business community, the dispatch capability will need to be expanded. The expansion of the City's population and business community, the ERICA capability will need to be established/expanded.

Consequences of Not Completing Project:

Failure to acquire new advances in electronic communications equipment would force the City to operate without the assistance of other agencies. Failure to acquire new advances in electronic emergency communications equipment would force the City to operate without the assistance of other agencies.

Reference Document:

None, the proposed space needs are limited to impact-based needs and are defined by the "proportionality" requirement of the impact fee calculation.

Project Timing:

ERICA planning documents.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$244,983	\$244,983
TOTAL COST	\$0	\$0	\$0	\$0	\$244,983	\$244,983

Potential Funding Sources:

General Fund revenues, Law Enforcement Facilities, Vehicles and Equipment Development Impact Fee proceeds or potentially a specifically-defined tax measure. Availability of grants and inter-governmental assistance is exceedingly limited.

36

***City of Desert Hot Springs SOI
Circulation System
Streets, Signals and Bridges***

<i>City of Desert Hot Springs (SOI) Master Facilities Plan Circulation (Streets, Bridges and Signals) System</i>		<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13 Through Build-out</i>	<i>Project Build-out Total</i>
<i>ST-01</i>	<i>20th Avenue, from Indian Avenue to Palm Drive</i>	\$0	\$0	\$0	\$0	\$22,442,333	\$22,442,333
<i>ST-02</i>	<i>20th Avenue, from Palm Drive to Mountain View Drive</i>	\$0	\$0	\$0	\$0	\$22,442,333	\$22,442,333
<i>ST-03</i>	<i>Camino Campanero, from Little Morongo Road to Palm Drive</i>	\$0	\$0	\$0	\$0	\$19,243,752	\$19,243,752
<i>ST-04</i>	<i>Camino Campanero, from Palm Drive to Bubbling Wells Road</i>	\$0	\$0	\$0	\$0	\$8,364,181	\$8,364,181
<i>ST-05</i>	<i>Project Removed</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>ST-06</i>	<i>Desert View, from Cholla Drive to Mountain View Drive</i>	\$0	\$0	\$0	\$0	\$3,950,659	\$3,950,659
<i>ST-07</i>	<i>Dillon Road, from Indian Avenue to SR-62</i>	\$0	\$0	\$0	\$0	\$9,748,920	\$9,748,920
<i>ST-08</i>	<i>Dillon Road, from Indian Avenue to Palm Drive</i>	\$0	\$0	\$0	\$0	\$19,149,817	\$19,149,817
<i>ST-09</i>	<i>Dillon Road, from Palm Drive to Corkhill Road</i>	\$0	\$0	\$0	\$0	\$11,899,921	\$11,899,921
<i>ST-10</i>	<i>8th Street, from Cholla Drive to Mesquite Avenue</i>	\$0	\$0	\$0	\$0	\$1,562,582	\$1,562,582
<i>ST-11</i>	<i>Hacienda Avenue, from Indian Avenue to Atlantic Avenue</i>	\$0	\$0	\$0	\$0	\$28,991,923	\$28,991,923
<i>ST-12</i>	<i>Hacienda Avenue, from Atlantic Avenue to Mountain View Drive</i>	\$0	\$0	\$0	\$0	\$10,000,632	\$10,000,632
<i>ST-13</i>	<i>Hacienda Avenue, from Mountain View Drive to Long Canyon Road</i>	\$0	\$0	\$0	\$0	\$836,760	\$836,760
<i>ST-14</i>	<i>Indian Canyon Avenue, from Mission Lakes to Pierson Boulevard</i>	\$0	\$0	\$0	\$0	\$17,598,159	\$17,598,159
<i>ST-15</i>	<i>Indian Canyon Avenue, from Pierson Boulevard to Dillon Road</i>	\$0	\$0	\$0	\$0	\$7,158,250	\$7,158,250
<i>ST-16</i>	<i>Indian Canyon Avenue, from Dillon Road to I-10</i>	\$0	\$0	\$0	\$0	\$1,291,224	\$1,291,224
<i>ST-17</i>	<i>Indian Canyon Avenue, from North City limits to SR-62</i>	\$0	\$0	\$0	\$0	\$16,692,391	\$16,692,391
<i>ST-18</i>	<i>Indian Canyon Avenue, from North City limits to Mission Lakes</i>	\$0	\$0	\$0	\$0	\$16,050,188	\$16,050,188
<i>ST-19</i>	<i>Karen Avenue, from Indian Canyon Avenue to Pierson Boulevard</i>	\$0	\$0	\$0	\$0	\$32,306,612	\$32,306,612
<i>ST-20</i>	<i>Karen Avenue, from Pierson Boulevard to Dillon Road</i>	\$0	\$0	\$0	\$0	\$9,521,952	\$9,521,952
<i>ST-21</i>	<i>Little Morongo Road, from Mission Lakes Boulevard to Pierson Boulevard</i>	\$0	\$0	\$0	\$0	\$16,852,926	\$16,852,926
<i>ST-22</i>	<i>Little Morongo Road, from Pierson Boulevard to Two Bunch Palms Trail</i>	\$0	\$0	\$0	\$0	\$9,511,747	\$9,511,747
<i>ST-23</i>	<i>Little Morongo Road, from Two Bunch Palms Trail to Dillon Road</i>	\$0	\$0	\$0	\$0	\$20,855,101	\$20,855,101
<i>ST-24</i>	<i>Little Morongo Road, from Mission Lakes Boulevard to North City Limit</i>	\$0	\$0	\$0	\$0	\$783,140	\$783,140
<i>ST-25</i>	<i>Little Morongo Road, from Dillon Road to 20th Avenue</i>	\$0	\$0	\$0	\$0	\$4,555,742	\$4,555,742
<i>ST-26</i>	<i>Miracle Hill Road, from Pierson Boulevard to Hacienda Avenue</i>	\$0	\$0	\$0	\$0	\$569,578	\$569,578
<i>ST-27</i>	<i>Mission Lakes Boulevard, from Little Morongo to Sonora Drive</i>	\$0	\$0	\$0	\$0	\$1,315,823	\$1,315,823
<i>ST-28</i>	<i>Mission Lakes Boulevard, from Sonora Drive to West Drive</i>	\$0	\$0	\$0	\$0	\$414,000	\$414,000
<i>ST-29</i>	<i>Mission Lakes Boulevard, from West Drive to Palm Drive</i>	\$0	\$0	\$0	\$0	\$393,863	\$393,863

Notes:

1. Project timing is not a component of this project. As a result, all projects default to the "Build-out" column.

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City of Desert Hot Springs (SOI) Master Facilities Plan Circulation (Streets, Bridges and Signals) System		2008-09	2009-10	2010-11	2011-12	2012-13 Through Build-out	Project Build-out Total
ST-30	Mission Lakes Boulevard, from Indian Canyon Avenue to SR-62	\$0	\$0	\$0	\$0	\$18,368,599	\$18,368,599
ST-31	Mission Lakes Boulevard, from Palm Drive to Mesquite Drive	\$0	\$0	\$0	\$0	\$699,935	\$699,935
ST-32	Mission Lakes Boulevard, from Indian Canyon Avenue to Little Morongo	\$0	\$0	\$0	\$0	\$1,282,071	\$1,282,071
ST-33	Mountain View Road, from Pierson Boulevard (extension) to Desert View	\$0	\$0	\$0	\$0	\$525,178	\$525,178
ST-34	Mountain View Road, from Desert View to Two Bunch Palms Trail	\$0	\$0	\$0	\$0	\$949,748	\$949,748
ST-35	Mountain View Road, from Two Bunch Palms Trail to Camino Campanero	\$0	\$0	\$0	\$0	\$496,641	\$496,641
ST-36	Palm Drive, from Mission Lakes Boulevard to Eighth Street	\$0	\$0	\$0	\$0	\$746,364	\$746,364
ST-37	Palm Drive, from Eighth Street to Two Bunch Palms Trail	\$0	\$0	\$0	\$0	\$75,360	\$75,360
ST-38	Palm Drive, from Two Bunch Palms Trail to Camino Campanero	\$0	\$0	\$0	\$0	\$417,324	\$417,324
ST-39	Palm Drive, from Camino Campanero to Dillion Road	\$0	\$0	\$0	\$0	\$138,721	\$138,721
ST-40	Palm Drive, from to Dillion Road to I-10	\$0	\$0	\$0	\$0	\$10,188,528	\$10,188,528
ST-41	Pierson Boulevard, from Little Morongo to Atlantic Avenue	\$0	\$0	\$0	\$0	\$13,426,180	\$13,426,180
ST-42	Pierson Boulevard, from Atlantic Avenue to Loreto Avenue	\$0	\$0	\$0	\$0	\$6,000	\$6,000
ST-43	Pierson Boulevard, from Loreto Avenue to Cholla Drive	\$0	\$0	\$0	\$0	\$306,001	\$306,001
ST-44	Pierson Boulevard, from Cholla Drive to Palm Drive	\$0	\$0	\$0	\$0	\$6,000	\$6,000
ST-45	Pierson Boulevard, from Palm Drive to Foxdale Drive	\$0	\$0	\$0	\$0	\$1,198,169	\$1,198,169
ST-46	Pierson Boulevard, from Foxdale Drive to Miracle Hill Road	\$0	\$0	\$0	\$0	\$366,508	\$366,508
ST-47	Pierson Boulevard, from Worsley Road to Indian Canyon Avenue	\$0	\$0	\$0	\$0	\$19,864,468	\$19,864,468
ST-48	Pierson Boulevard, from SR-62 to Worsley Road	\$0	\$0	\$0	\$0	\$652,170	\$652,170
ST-49	Pierson Boulevard, from SR-62 to West City Limits	\$0	\$0	\$0	\$0	\$3,840,683	\$3,840,683
ST-50	Pierson Boulevard, from Indian Canyon Avenue to Little Morongo Road	\$0	\$0	\$0	\$0	\$8,003,088	\$8,003,088
ST-51	Two Bunch Palms Trail, from Indian Canyon Avenue to Little Morongo Road	\$0	\$0	\$0	\$0	\$16,896,614	\$16,896,614
ST-52	Two Bunch Palms Trail, from Little Morongo Road to Cabot Road	\$0	\$0	\$0	\$0	\$436,123	\$436,123
ST-53	Two Bunch Palms Trail, from Cabot Road to Cholla Drive	\$0	\$0	\$0	\$0	\$14,977,796	\$14,977,796
ST-54	Two Bunch Palms Trail, from Cholla Drive to West Drive	\$0	\$0	\$0	\$0	\$610,968	\$610,968
ST-55	Two Bunch Palms Trail, from Palm Drive to Verbena Drive	\$0	\$0	\$0	\$0	\$1,474,094	\$1,474,094
ST-56	Two Bunch Palms Trail, from Verbena Drive to Miracle Hill Road	\$0	\$0	\$0	\$0	\$193,675	\$193,675
ST-57	Two Bunch Palms Trail, from Miracle Hill Road to Hacienda Avenue	\$0	\$0	\$0	\$0	\$706,214	\$706,214
ST-58	Varner Road, from Little Morongo Road to Palm Drive	\$0	\$0	\$0	\$0	\$4,563,417	\$4,563,417

Notes:

1. Project timing is not a component of this project. As a result, all projects default to the "Build-out" column.

City of Desert Hot Springs (SOI) Master Facilities Plan Circulation (Streets, Bridges and Signals) System		2008-09	2009-10	2010-11	2011-12	2012-13 Through	Project Build-out Total
ST-59	West Drive, from Mission Lakes Boulevard to Two Bunch Palms Trail	\$0	\$0	\$0	\$0	\$2,458,214	\$2,458,214
ST-60	Worsley Road, North City Limits to Picerson Boulevard	\$0	\$0	\$0	\$0	\$10,410,216	\$10,410,216
ST-61	Transportation Master Plan	\$0	\$0	\$0	\$0	\$150,000	\$150,000
ST-62	Local Transit System - Vehicles	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
ST-63	Local Transit System - Bus Shelters	\$0	\$0	\$0	\$0	\$2,880,000	\$2,880,000
ST-64	Local Transit System - Signage	\$0	\$0	\$0	\$0	\$180,000	\$180,000
ST-65	Local Transit System - Inter-transit System Stations	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Totals		\$0	\$0	\$0	\$0	\$455,299,576	\$455,299,576

Notes:

1. Project timing is not a component of this project. As a result, all projects default to the "Build-out" column.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: 20th Avenue, from Indian Avenue to Palm Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-01

Project Description:

Improve 20th Avenue, from Indian Avenue to Palm Drive to a minor arterial cross-section standard with an eighty-six foot right-of-way. The 13,920 linear foot project includes four traffic signals and one bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$1,726,333	\$1,726,333
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$17,263,333	\$17,263,333
Contingency	\$0	\$0	\$0	\$0	\$3,452,667	\$3,452,667
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$22,442,333	\$22,442,333

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

41

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: 20th Avenue, from Palm Drive to Mountain View Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-02

Project Description:

Improve 20th Avenue, from Palm Drive to Mountain View Drive to a minor arterial cross-section standard with an eighty-six foot right-of-way. The 7,750 linear foot project includes two traffic signals. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$1,726,333	\$1,726,333
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$17,263,333	\$17,263,333
Contingency	\$0	\$0	\$0	\$0	\$3,452,667	\$3,452,667
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$22,442,333	\$22,442,333

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Camino Campanero, from Little Morongo Road to Palm Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-03

Project Description:

Improve Camino Campanero, from Little Morongo Road to Palm Drive to a minor arterial cross-section standard with an eighty-six foot right-of-way. The 7,800 linear foot project includes three traffic signals and one bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$1,480,289	\$1,480,289
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$14,802,886	\$14,802,886
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$2,960,577	\$2,960,577
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$19,243,752	\$19,243,752

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Camino Campanero, from Palm Drive to Bubbling Wells Road	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-04

Project Description:

Improve Camino Campanero, from Palm Drive to Bubbling Wells Road to a minor arterial cross-section standard with an eighty-six foot right-of-way. The 5,225 linear foot project includes one traffic signal and one bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$643,399	\$643,399
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$6,433,985	\$6,433,985
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$1,286,797	\$1,286,797
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$8,364,181	\$8,364,181

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Project Removed	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-05

Project Description:
Project not needed.

Justification/Requirement for Project:

Consequences of Not Completing Project:

Reference Document:	Project Timing:
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$0	\$0

Potential Funding Sources: 45
Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Desert View, from Cholla Drive to Mountain View Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-06

Project Description:

Improve Desert View, from Cholla Drive to Mountain View Drive to a minor collector cross-section standard with a seventy-two foot right-of-way. The 11,880 linear foot project includes five traffic signals. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$303,897	\$303,897
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$3,038,968	\$3,038,968
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$607,794	\$607,794
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$3,950,659	\$3,950,659

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Dillon Road, from Indian Avenue to SR-62	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-07

Project Description:
Improve Dillon Road, from Indian Avenue to SR-62 to a minor arterial cross-section standard with a forty-three foot right-of-way. The 13,200 linear foot project includes two traffic signals and one bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:
This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:
Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document: Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$749,917	\$749,917
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$7,499,169	\$7,499,169
Contingency	\$0	\$0	\$0	\$0	\$1,499,834	\$1,499,834
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$9,748,920	\$9,748,920

Potential Funding Sources:
Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Dillon Road, from Indian Avenue to Palm Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-08

Project Description:

Improve Dillon Road, from Indian Avenue to Palm Drive to a minor arterial cross-section standard with an eighty-six foot right-of-way. The 13,200 linear foot project includes two traffic signals and one bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$1,473,063	\$1,473,063
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$14,730,628	\$14,730,628
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$2,946,126	\$2,946,126
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$19,149,817	\$19,149,817

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

48

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Dillon Road, from Palm Drive to Corkhill Road	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-09

Project Description:

Improve Dillon Road, from Palm Drive to Corkhill Road to a minor arterial cross-section standard with an eighty-six foot right-of-way. The 18,200 linear foot project includes three traffic signals and one bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$915,379	\$915,379
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$9,153,785	\$9,153,785
Contingency	\$0	\$0	\$0	\$0	\$1,830,757	\$1,830,757
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$11,899,921	\$11,899,921

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: 8th Street, from Cholla Drive to Mesquite Avenue	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-10

Project Description:
Improve 8th Street, from Cholla Drive to Mesquite Avenue to a minor collector cross-section standard with a seventy-two foot right-of-way. The 5,280 linear foot project includes two traffic signals. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:
This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:
Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document: Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$120,199	\$120,199
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$1,201,986	\$1,201,986
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$240,397	\$240,397
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,562,582	\$1,562,582

Potential Funding Sources: 50
Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Hacienda Avenue, from Indian Avenue to Atlantic Avenue	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-11

Project Description:

Improve Hacienda Avenue, from Indian Avenue to Atlantic Avenue to a major arterial cross-section standard with a ninety-four foot right-of-way. The 7,920 linear foot project includes two traffic signals and one bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$2,230,148	\$2,230,148
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$22,301,479	\$22,301,479
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$4,460,296	\$4,460,296
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$28,991,923	\$28,991,923

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Hacienda Avenue, from Atlantic Avenue to Mountain View Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-12

Project Description:

Improve Hacienda Avenue, from Atlantic Avenue to Mountain View Drive to a major arterial cross-section standard with a ninety-four foot right-of-way. The 13,200 linear foot project includes one traffic signal and one bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$769,279	\$769,279
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$7,692,794	\$7,692,794
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$1,538,559	\$1,538,559
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$10,000,632	\$10,000,632

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Hacienda Avenue, from Mountain View Drive to Long Canyon Road	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-13

Project Description:

Improve Hacienda Avenue, from Mountain View Drive to Long Canyon Road to a minor arterial cross-section standard with a sixty-four foot right-of-way. The 6,000 linear foot project does not include any signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$64,366	\$64,366
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$643,662	\$643,662
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$128,732	\$128,732
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$836,760	\$836,760

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Indian Canyon Avenue, from Mission Lakes to Pierson Boulevard	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-14

Project Description:

Improve Indian Canyon Avenue, from Mission Lakes to Pierson Boulevard to a minor arterial cross-section standard with an eighty-six foot right-of-way. The 5,340 linear foot project includes two traffic signals and a major bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$1,353,705	\$1,353,705
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$13,537,045	\$13,537,045
Contingency	\$0	\$0	\$0	\$0	\$2,707,409	\$2,707,409
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$17,598,159	\$17,598,159

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Indian Canyon Avenue, from Pierson Boulevard to Dillon Road	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-15

Project Description:

Improve Indian Canyon Avenue, from Pierson Boulevard to Dillon Road to a major arterial cross-section standard with a ninety-four foot right-of-way. The 13,260 linear foot project includes three traffic signals. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate.
More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$550,635	\$550,635
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$5,506,346	\$5,506,346
Contingency	\$0	\$0	\$0	\$0	\$1,101,269	\$1,101,269
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$7,158,250	\$7,158,250

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Indian Canyon Avenue, from Dillon Road to I-10	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-16

Project Description:

Improve Indian Canyon Avenue, from Dillon Road to I-10 to an urban arterial cross-section standard with an east side fifty-nine foot right-of-way. The 7,200 linear foot project includes one traffic signal. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$99,325	\$99,325
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$993,249	\$993,249
Contingency	\$0	\$0	\$0	\$0	\$198,650	\$198,650
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,291,224	\$1,291,224

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Indian Canyon Avenue, from North City limits to SR-62	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-17

Project Description:

Improve Indian Canyon Avenue, from North City limits to SR-62 to a minor arterial cross-section standard with an eighty-six foot right-of-way. The 8,592 linear foot project includes a major bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$1,284,030	\$1,284,030
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$12,840,301	\$12,840,301
Contingency	\$0	\$0	\$0	\$0	\$2,568,060	\$2,568,060
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$16,692,391	\$16,692,391

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Indian Canyon Avenue, from North City limits to Mission Lakes	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-18

Project Description:

Improve Indian Canyon Avenue, from North City limits to Mission Lakes to a minor arterial cross-section standard with an eighty-six foot right-of-way. The 6,072 linear foot project includes a major bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate.
More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$1,234,630	\$1,234,630
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$12,346,298	\$12,346,298
Contingency	\$0	\$0	\$0	\$0	\$2,469,260	\$2,469,260
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$16,050,188	\$16,050,188

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs: (SOD) Master Facilities Plan Project Detail

Project Title: Karen Avenue, from Indian Canyon Avenue to Pierson Boulevard	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-19

Project Description:

Improve Karen Avenue, from Indian Canyon Avenue to Pierson Boulevard to a minor collector cross-section standard with a sixty-four foot right-of-way. The 12,614 linear foot project includes two traffic signals and two major bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$2,485,124	\$2,485,124
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$24,851,240	\$24,851,240
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$4,970,248	\$4,970,248
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$32,306,612	\$32,306,612

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Karen Avenue, from Pierson Boulevard to Dillon Road	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-20

Project Description:

Improve Karen Avenue, from Pierson Boulevard to Dillon Road to a minor collector cross-section standard with a sixty-four foot right-of-way. The 13,065 linear foot project includes four traffic signals and one minor bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$732,458	\$732,458
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$7,324,578	\$7,324,578
Contingency	\$0	\$0	\$0	\$0	\$1,464,916	\$1,464,916
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$9,521,952	\$9,521,952

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Little Morongo Road, from Mission Lakes Boulevard to Pierson Boulevard	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-21

Project Description:

Improve Little Morongo Road, from Mission Lakes Blvd. to Pierson Boulevard to a major arterial cross-section standard with an eighty foot right-of-way. The 5,280 linear foot project includes three traffic signals and one major bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$1,296,379	\$1,296,379
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$12,963,789	\$12,963,789
Contingency	\$0	\$0	\$0	\$0	\$2,592,758	\$2,592,758
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$16,852,926	\$16,852,926

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Little Morongo Road, from Pierson Boulevard to Two Bunch Palms Trail	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-22

Project Description:

Improve Little Morongo Road, from Pierson Boulevard to Two Bunch Palms Trail to a major arterial cross-section standard with an eighty foot right-of-way. The 5,280 linear foot project includes two traffic signals and one minor bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$731,673	\$731,673
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$7,316,728	\$7,316,728
Contingency	\$0	\$0	\$0	\$0	\$1,463,346	\$1,463,346
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$9,511,747	\$9,511,747

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Little Morongo Road, from Two Bunch Palms Trail to Dillon Road	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-23

Project Description:

Improve Little Morongo Road, from Two Bunch Palms Trail to Dillon Road to an urban arterial cross-section standard with a 110 foot right-of-way. The 7,750 linear foot project includes four traffic signals and one major bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate.
More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$1,604,239	\$1,604,239
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$16,042,385	\$16,042,385
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$3,208,477	\$3,208,477
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$20,855,101	\$20,855,101

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Little Morongo Road, from Mission Lakes Boulevard to North City Limit	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-24

Project Description:

Improve Little Morongo Road, from Mission Lakes Boulevard to North City Limit to a minor arterial cross-section standard with an eighty-eight foot right-of-way. The 5,280 linear foot project does not include any signals or bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$60,242	\$60,242
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$602,415	\$602,415
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$120,483	\$120,483
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$783,140	\$783,140

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Little Morongo Road, from Dillon Road to 20th Avenue	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-25

Project Description:

Improve Little Morongo Road, from Dillon Road to 20th Avenue to a major arterial cross-section standard with a ninety-four foot right-of-way. The 7,840 linear foot project includes one traffic signal. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$350,442	\$350,442
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$3,504,417	\$3,504,417
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$700,883	\$700,883
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$4,555,742	\$4,555,742

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Miracle Hill Road, from Pierson Boulevard to Hacienda Avenue	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-26

Project Description:

Improve Miracle Hill Road, from Pierson Boulevard to Hacienda Avenue to a secondary cross-section standard with a seventy-two foot right-of-way. The 2,640 linear foot project does not include any traffic signals and bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$43,814	\$43,814
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$438,137	\$438,137
Contingency	\$0	\$0	\$0	\$0	\$87,627	\$87,627
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$569,578	\$569,578

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Mission Lakes Boulevard, from Little Morongo to Sonora Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-27

Project Description:

Improve Mission Lakes Boulevard, from Little Morongo to Sonora Drive to a major arterial cross-section standard with a ninety-four foot right-of-way. The 2,160 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$101,217	\$101,217
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$1,012,172	\$1,012,172
Contingency	\$0	\$0	\$0	\$0	\$202,434	\$202,434
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,315,823	\$1,315,823

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Mission Lakes Boulevard, from Sonora Drive to West Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-28

Project Description:

Improve Mission Lakes Boulevard, from Sonora Drive to West Drive to a major arterial cross-section standard with a ninety-four foot right-of-way. The 3,000 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$31,846	\$31,846
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$318,462	\$318,462
Contingency	\$0	\$0	\$0	\$0	\$63,692	\$63,692
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$414,000	\$414,000

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Mission Lakes Boulevard, from West Drive to Palm Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-29

Project Description:

Improve Mission Lakes Boulevard, from West Drive to Palm Drive to a major arterial cross-section standard with a ninety-four foot right-of-way. The 2,640 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$30,297	\$30,297
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$302,972	\$302,972
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$60,594	\$60,594
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$393,863	\$393,863

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Mission Lakes Boulevard, from Indian Canyon Avenue to SR-62	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-30

Project Description:

Improve Mission Lakes Boulevard, from Indian Canyon Avenue to SR-62 to a major collector cross-section standard with an eighty foot right-of-way. The 11,894 linear foot project includes two traffic signals. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

The existing equipment will not be adequate nor sufficient to maintain the added infrastructure decreasing the ability to maintain the existing infrastructure.

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$1,412,969	\$1,412,969
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$14,129,692	\$14,129,692
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$2,825,938	\$2,825,938
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$18,368,599	\$18,368,599

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Mission Lakes Boulevard, from Palm Drive to Mesquite Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-31

Project Description:

Improve Mission Lakes Boulevard, from Palm Drive to Mesquite Drive to a secondary cross-section standard with a seventy-two foot right-of-way. The 6,240 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$53,841	\$53,841
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$538,412	\$538,412
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$107,682	\$107,682
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$699,935	\$699,935

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Mission Lakes Boulevard, from Indian Canyon Avenue to Little Morongo	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-32

Project Description:

Improve Mission Lakes Boulevard, from Indian Canyon Avenue to Little Morongo to a major collector cross-section standard with a (south side) forty foot right-of-way. The 5,280 linear foot project includes one traffic signal. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$98,621	\$98,621
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$986,208	\$986,208
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$197,242	\$197,242
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,282,071	\$1,282,071

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Mountain View Road, from Pierson Boulevard (extension) to Desert View	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-33

Project Description:

Improve Mountain View Road, from Pierson Boulevard (extension) to Desert View to a secondary cross-section standard with a seventy-two foot right-of-way. The 1,320 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$40,398	\$40,398
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$403,983	\$403,983
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$80,797	\$80,797
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$525,178	\$525,178

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Mountain View Road, from Desert View to Two Bunch Palms Trail	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-34

Project Description:

Improve Mountain View Road, from Desert View to Two Bunch Palms Trail to a minor cross-section standard with a sixty-four foot right-of-way. The 3,960 linear foot project includes one traffic signal. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$73,058	\$73,058
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$730,575	\$730,575
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$146,115	\$146,115
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$949,748	\$949,748

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MCW–Main (Devers Creek Channel)	Program: Storm Drainage Improvements
Submitting Department(s): Public Works – Engineering	Project No.: SD-50

Project Description:

Construct Line MCW–Main (Devers Creek Channel) as a hard-sided (rip/rap or concrete), open bottom channel from Pierson Boulevard to SR-62 near Mission Lakes Boulevard.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$864,000	\$864,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$5,760,000	\$5,760,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$576,000	\$576,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$7,200,000	\$7,200,000

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Mountain View Road, from Two Bunch Palms Trail to Camino Campanero	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-35

Project Description:

Improve Mountain View Road, from Two Bunch Palms Trail to Camino Campanero to a minor collector cross-section standard with a sixty-four foot right-of-way. The 2,880 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$38,203	\$38,203
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$382,032	\$382,032
Contingency	\$0	\$0	\$0	\$0	\$76,406	\$76,406
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$496,641	\$496,641

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Palm Drive, from Mission Lakes Boulevard to Eighth Street	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-36

Project Description:

Improve Palm Drive, from Mission Lakes Boulevard to Eighth Street to a minor collector cross-section standard with a seventy-two foot right-of-way. The 2,700 linear foot project includes one traffic signal. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$57,413	\$57,413
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$574,126	\$574,126
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$114,825	\$114,825
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$746,364	\$746,364

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Palm Drive, from Eighth Street to Two Bunch Palms Trail	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-37

Project Description:

Improve Palm Drive, from Eighth Street to Two Bunch Palms Trail to a major collector cross-section standard with a seventy-two foot right-of-way. The 8,040 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate.
More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$5,797	\$5,797
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$57,969	\$57,969
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$11,594	\$11,594
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$75,360	\$75,360

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Palm Drive, from Two Bunch Palms Trail to Camino Campanero	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-38

Project Description:

Improve Palm Drive, from Two Bunch Palms Trail to Camino Campanero to a minor collector cross-section standard with a eighty-six foot right-of-way. The 2,700 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$32,102	\$32,102
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$321,018	\$321,018
Contingency	\$0	\$0	\$0	\$0	\$64,204	\$64,204
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$417,324	\$417,324

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Palm Drive, from Camino Campanero to Dillion Road	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-39

Project Description:

Improve Palm Drive, from Camino Campanero to Dillion Road to a minor collector cross-section standard with an eighty-five foot right-of-way. The 5,280 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$10,671	\$10,671
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$106,708	\$106,708
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$21,342	\$21,342
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$138,721	\$138,721

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Palm Drive, from to Dillion Road to I-10	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-40

Project Description:

Improve Palm Drive, from to Dillion Road to I-10 to an urban arterial cross-section standard with a 118 foot right-of-way. The 16,800 linear foot project includes two traffic signals and one bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$783,733	\$783,733
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$7,837,329	\$7,837,329
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$1,567,466	\$1,567,466
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$10,188,528	\$10,188,528

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Pierson Boulevard, from Little Morongo to Atlantic Avenue	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-41

Project Description:

Improve Pierson Boulevard, from Little Morongo to Atlantic Avenue to a minor arterial cross-section standard with an eighty-six foot right-of-way. The 2,620 linear foot project includes one traffic signal and two bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate.
More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$1,032,783	\$1,032,783
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$10,327,831	\$10,327,831
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$2,065,566	\$2,065,566
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$13,426,180	\$13,426,180

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Pierson Boulevard, from Atlantic Avenue to Loreto Avenue	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-42

Project Description:

Improve Pierson Boulevard, from Atlantic Avenue to Loreto Avenue to a major arterial cross-section standard with a seventy-six foot right-of-way. The 720 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$462	\$462
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$4,615	\$4,615
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$923	\$923
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$6,000	\$6,000

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Pierson Boulevard, from Loreto Avenue to Cholla Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-43

Project Description:

Improve Pierson Boulevard, from Loreto Avenue to Cholla Drive to a major collector cross-section standard with a seventy-six foot right-of-way. The 720 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$23,539	\$23,539
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$235,385	\$235,385
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$47,077	\$47,077
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$306,001	\$306,001

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Piercion Boulevard, from Cholla Drive to Palm Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-44

Project Description:

Improve Piercion Boulevard, from Cholla Drive to Palm Drive to a major collector cross-section standard with a seventy-six foot right-of-way. The 4,080 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$462	\$462
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$4,615	\$4,615
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$923	\$923
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$6,000	\$6,000

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Pierson Boulevard, from Palm Drive to Foxdale Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-45

Project Description:
 Improve Pierson Boulevard, from Palm Drive to Foxdale Drive to a minor collector cross-section standard with a seventy-two foot right-of-way. The 3,360 linear foot project includes one traffic signal. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:
 This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:
 Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document: Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$92,167	\$92,167
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$921,668	\$921,668
Contingency	\$0	\$0	\$0	\$0	\$184,334	\$184,334
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,198,169	\$1,198,169

Potential Funding Sources:
 Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Piercion Boulevard, from Foxdale Drive to Miracle Hill Road	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-46

Project Description:

Improve Piercion Boulevard, from Foxdale Drive to Miracle Hill Road to a minor collector cross-section standard with a seventy-two foot right-of-way. The 1,920 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$28,193	\$28,193
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$281,929	\$281,929
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$56,386	\$56,386
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$366,508	\$366,508

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Pierson Boulevard, from Worsley Road to Indian Canyon Avenue	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-47

Project Description:

Improve Pierson Boulevard, from Worsley Road to Indian Canyon Avenue to a major arterial cross-section standard with a ninety-four foot right-of-way. The 12,240 linear foot project includes two traffic signals and one bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$1,528,036	\$1,528,036
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$15,280,360	\$15,280,360
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$3,056,072	\$3,056,072
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$19,864,468	\$19,864,468

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Pierson Boulevard, from SR-62 to Worsley Road	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-48

Project Description:

Improve Pierson Boulevard, from SR-62 to Worsley Road to a major arterial cross-section standard with a ninety-four foot right-of-way. The 900 linear foot project includes one traffic signal. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$50,167	\$50,167
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$501,669	\$501,669
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$100,334	\$100,334
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$652,170	\$652,170

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Pierson Boulevard, from SR-62 to West City Limits	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-49

Project Description:

Improve Pierson Boulevard, from SR-62 to West City Limits to a major collector cross-section standard with an eighty foot right-of-way. The 11,720 linear foot project includes two traffic signals. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$295,437	\$295,437
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$2,954,372	\$2,954,372
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$590,874	\$590,874
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$3,840,683	\$3,840,683

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

89

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Pierson Boulevard, from Indian Canyon Avenue to Little Morongo Road	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-50

Project Description:

Improve Pierson Boulevard, from Indian Canyon Avenue to Little Morongo Road to a minor collector cross-section standard with an eighty-six foot right-of-way. The 5,280 linear foot project includes one minor bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$615,622	\$615,622
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$6,156,222	\$6,156,222
Contingency	\$0	\$0	\$0	\$0	\$1,231,244	\$1,231,244
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$8,003,088	\$8,003,088

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Two Bunch Palms Trail, from Indian Canyon Avenue to Little Morongo Road	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-51

Project Description:

Improve Two Bunch Palms Trail, from Indian Canyon Avenue to Little Morongo Road to a minor collector cross-section standard with a sixty-four foot right-of-way. The 5,340 linear foot project includes two traffic signals and one bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$1,299,740	\$1,299,740
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$12,997,395	\$12,997,395
Contingency	\$0	\$0	\$0	\$0	\$2,599,479	\$2,599,479
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$16,896,614	\$16,896,614

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Two Bunch Palms Trail, from Little Morongo Road to Cabot Road	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-52

Project Description:

Improve Two Bunch Palms Trail, from Little Morongo Road to Cabot Road to a secondary cross-section standard with a sixty-four foot right-of-way. The 1,920 linear foot project includes one traffic signal. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$33,548	\$33,548
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$335,479	\$335,479
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$67,096	\$67,096
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$436,123	\$436,123

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Two Bunch Palms Trail, from Cabot Road to Cholla Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-53

Project Description:

Improve Two Bunch Palms Trail, from Cabot Road to Cholla Drive to a secondary cross-section standard with a sixty-four foot right-of-way. The 1,980 linear foot project includes one traffic signal and one major bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$1,152,138	\$1,152,138
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$11,521,382	\$11,521,382
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$2,304,276	\$2,304,276
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$14,977,796	\$14,977,796

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will be required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Two Bunch Palms Trail, from Cholla Drive to West Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-54

Project Description:

Improve Two Bunch Palms Trail, from Cholla Drive to West Drive to a minor collector cross-section standard with a sixty-four foot right-of-way. The 1,200 linear foot project includes one traffic signal. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$46,998	\$46,998
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$469,975	\$469,975
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$93,995	\$93,995
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$610,968	\$610,968

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Two Bunch Palms Trail, from Palm Drive to Verbena Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-55

Project Description:

Improve Two Bunch Palms Trail, from Palm Drive to Verbena Drive to a minor collector cross-section standard with a seventy-two foot right-of-way. The 2,760 linear foot project includes one traffic signal. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$113,392	\$113,392
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$1,133,918	\$1,133,918
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$226,784	\$226,784
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,474,094	\$1,474,094

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Two Bunch Palms Trail, from Verbena Drive to Miracle Hill Road	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-56

Project Description:

Improve Two Bunch Palms Trail, from Verbena Drive to Miracle Hill Road to a major collector cross-section standard with a seventy-two foot right-of-way. The 3,120 linear foot project does not include any traffic signals or bridges. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$14,898	\$14,898
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$148,981	\$148,981
Contingency	\$0	\$0	\$0	\$0	\$29,796	\$29,796
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$193,675	\$193,675

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Two Bunch Palms Trail, from Miracle Hill Road to Hacienda Avenue	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-57

Project Description:

Improve Two Bunch Palms Trail, from Miracle Hill Road to Hacienda Avenue to a major collector cross-section standard with a seventy-two foot right-of-way. The 2,160 linear foot project includes one traffic signal. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$54,324	\$54,324
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$543,242	\$543,242
Contingency	\$0	\$0	\$0	\$0	\$108,648	\$108,648
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$706,214	\$706,214

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Varner Road, from Little Morongo Road to Palm Drive	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-58

Project Description:

Improve Varner Road, from Little Morongo Road to Palm Drive to a minor collector cross-section standard with an eighty-six foot right-of-way. The 8,640 linear foot project includes one traffic signal. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$351,032	\$351,032
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$3,510,321	\$3,510,321
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$702,064	\$702,064
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$4,563,417	\$4,563,417

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

98

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: West Drive, from Mission Lakes Boulevard to Two Bunch Palms Trail	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-59

Project Description:

Improve West Drive, from Mission Lakes Boulevard to Two Bunch Palms Trail to a secondary cross-section standard with a sixty-four foot right-of-way. The 10,680 linear foot project includes one traffic signal. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$189,093	\$189,093
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$1,890,934	\$1,890,934
Contingency	\$0	\$0	\$0	\$0	\$378,187	\$378,187
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$2,458,214	\$2,458,214

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Worsley Road, North City Limits to Pierson Boulevard	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-60

Project Description:

Improve Worsley Road, North City Limits to Pierson Boulevard to a major collector cross-section standard with an eighty foot right-of-way. The 10,800 linear foot project includes two traffic signals and one minor bridge. The project includes costs for signing and striping along with median curb improvements. Administrative costs are included at 10% and contingency at 20%.

Justification/Requirement for Project:

This section of "minor or major" roadway (arterial or collector) is required to complete the General Plan Circulation System and will assist in accommodating the nearly 885% increase in daily trip-miles at General Plan build-out resulting from new development. This segment of roadway will provide an alternative for drivers who have been displaced from roadway segments, unable to be widened, that they have previously been able to use but now find at maximum carrying capacity. The City can expect an additional ten-fold increase in the number of daily trip-miles from the current 359,151 daily trip-miles to roughly 4,141,334 daily trip-miles, an increase of 3,782,183 daily trip miles. There are limits as to how many additional lane miles can be constructed, thus optimum lane mile configuration is absolutely necessary to complement the existing lane miles of existing collectors/arterials.

Consequences of Not Completing Project:

Failure or inability to widen thoroughfares where warranted and needed would reduce the Level of Service (LOS) traffic flow along these street segments to Level E or F by acting as a bottleneck. Level E is "Unstable Flow", and is identified as "long queues of vehicles waiting upstream of the intersection". Level F, "Forced Flow" creates "jammed conditions, back-ups from other locations which restrict or prevent movement".

Reference Document:

Traffic Consultant's planning-level 04/07 revised cost estimate. More detailed cost estimate back-up is available.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$800,786	\$800,786
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$8,007,858	\$8,007,858
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$1,601,572	\$1,601,572
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$10,410,216	\$10,410,216

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Transportation Master Plan	Program: Circulation (Streets, Bridges and Signals) System
Submitting Department(s): Contractual Engineering	Project No.: ST-61

Project Description:

A Master Plan to fully identify and prioritize all projects necessary for adequate transportation capability of Desert Hot Spring's citizens and businesses alike.

Justification/Requirement for Project:

A transportation master plan is required to more fully identify the transportation infrastructure, (streets, bridges and traffic signals) needed to allow reasonable (Level of Service "C") flows of traffic throughout the City. Additionally, it would prioritize projects to maximize the City's available and limited transportation-related construction monies. The single project transportation master plan would include numerous segments including the review of the capability and deficiencies of the existing street system, future demands created by development of privately owned parcels based upon the zones within of the City's General Plan, and alternatives to private vehicle use such as public transportation and non-motorized alternatives (i.e bicycle lanes and trails).

Consequences of Not Completing Project:

Failure to prepare and maintain a master plan will limit the City's ability to properly plan for, prioritize, and design all future transportation projects almost insuring a Level of Service of "F" (LOS-F), indicating serious problems at the two daily peak drive times. Additionally, emergency vehicle response may be hampered without a properly planned transportation system.

Reference Document:

None.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Local Transit System – Vehicles	Program: Circulation (Streets, Signals and Bridges) System
Submitting Department(s): Contractual Engineering	Project No.: ST-62

Project Description:

Acquire twelve transit system vehicles in order to establish a larger single or double loop public transit system within the City's limits. The vehicles would be in the range of up to 32 persons carrying capacity.

Justification/Requirement for Project:

Given the limited potential for additional arterial and collector lane miles, future traffic volumes at build-out will require the enhancement of the local transit improvements to reduce the demand upon an individual vehicle-based circulation system. A transit system is intended to reduce the number of lane-mile demand of personal automobiles.

Consequences of Not Completing Project:

The City's many residents would continued to be largely dependent upon personal automobiles or would have to walk.

Reference Document:

Various documents, staff engineer estimates and documents consistent with the City's Circulation Element.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
TOTAL COST	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Local Transit System - Bus Shelters	Program: Circulation (Streets, Signals and Bridges) System
Submitting Department(s): Contractual Engineering	Project No.: ST-63

Project Description:

Construct 60 large transit system bus shelters and an additional 120 smaller stations. The sixty larger most used stations would consist of benches that are significantly covered and lighted. The 120 smaller locations would consist of a simple bus stop bench with a small shade cover.

Justification/Requirement for Project:

Given the limited potential for additional arterial and collector lane miles, future traffic volumes at build-out will require the enhancement of the local transit improvements to reduce the demand upon an individual vehicle-based circulation system. A transit system is intended to reduce the number of lane-mile demand of personal automobiles.

Consequences of Not Completing Project:

The City's many residents would continued to be largely dependent upon personal automobiles or would have to walk.

Reference Document:

Various documents, staff engineer estimates and documents consistent with the City's Circulation Element.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$2,304,000	\$2,304,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$345,600	\$345,600
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$230,400	\$230,400
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$2,880,000	\$2,880,000

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Local Transit System - Signage	Program: Circulation (Streets, Signals and Bridges) System
Submitting Department(s): Contractual Engineering	Project No.: ST-64

Project Description:

Install transit system signage throughout the City. Signs would consist of standard "Bus Stop" and route map and scheduling signs along the various established transit system routes and numerous signs directing people to the system.

Justification/Requirement for Project:

Given the limited potential for additional arterial and collector lane miles, future traffic volumes at build-out will require the enhancement of the local transit improvements to reduce the demand upon an individual vehicle-based circulation system. A transit system is intended to reduce the number of lane-mile demand of personal automobiles.

Consequences of Not Completing Project:

The City's many residents would continued to be largely dependent upon personal automobiles or would have to walk.

Reference Document:

Various documents, staff engineer estimates and documents consistent with the City's Circulation Element.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$144,000	\$144,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$21,600	\$21,600
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$14,400	\$14,400
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$180,000	\$180,000

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Local Transit System – Inter-transit System Stations	Program: Circulation (Streets, Signals and Bridges) System
Submitting Department(s): Contractual Engineering	Project No.: ST-65

Project Description:

Construct an inter-transit system station that would intersect the City's multiple loop system with more regional systems such as the County and long-range public/commercial systems. Each facility would consist of an open-sided covered structure to allow transit system users to avoid both the sun and rain. The facility would probably have a restroom and a kiosk to post both system maps and schedules. The improvements may include an automated ticket purchasing machine.

Justification/Requirement for Project:

Given the limited potential for additional arterial and collector lane miles, future traffic volumes at build-out will require the enhancement of the local transit improvements to reduce the demand upon an individual vehicle-based circulation system. A transit system is intended to reduce the number of lane-mile demand of personal automobiles.

Consequences of Not Completing Project:

The City's many residents would continued to be largely dependent upon personal automobiles or would have to walk.

Reference Document:

Various documents, staff engineer estimates and documents consistent with the City's Circulation Element.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$180,000	\$180,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$120,000	\$120,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Potential Funding Sources:

Circulation (streets, bridges and signals) System Development Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. Some projects will required as a condition of development approval.

105

***City of Desert Hot Springs SOI
Storm Drainage
Collection System***

<i>City of Desert Hot Springs (SOI)</i> <i>Master Facilities Plan</i> <i>Storm Drainage Improvements</i>		<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i> <i>Through</i> <i>Build-out</i>	<i>Project</i> <i>Build-out</i> <i>Total</i>
SD-01	Storm Drainage Master Plan	\$0	\$0	\$0	\$0	\$415,000	\$415,000
SD-02	Line A, Two Bunch Palms Trail, Ocotillo to El Rio southerly to Dillon Road	\$0	\$0	\$0	\$0	\$4,613,542	\$4,613,542
SD-03	Line A-1, Pierson/Cactus/Ironwood	\$0	\$0	\$0	\$0	\$4,459,480	\$4,459,480
SD-04	Line A-1a, Via Real/Buena Vista	\$0	\$0	\$0	\$0	\$672,420	\$672,420
SD-05	Line A-2, Palm, Haciends/Two Bunch Palms Trail	\$0	\$0	\$0	\$0	\$768,477	\$768,477
SD-06	Line A-3, Ocotillo, 3rd/Two Bunch Palms Trail	\$0	\$0	\$0	\$0	\$4,369,295	\$4,369,295
SD-07	Line A-3a, Pierson Boulevard, Palm Drive/Ocotillo Road	\$0	\$0	\$0	\$0	\$396,025	\$396,025
SD-08	Line A-3b, Pierson Boulevard, Mesquite/Ocotillo Road	\$0	\$0	\$0	\$0	\$514,150	\$514,150
SD-09	Line A-3c, Hacienda Avenue, Palm Drive/Ocotillo Road	\$0	\$0	\$0	\$0	\$427,805	\$427,805
SD-10	Line B, Foxdale, Pierson/Line A	\$0	\$0	\$0	\$0	\$4,485,775	\$4,485,775
SD-11	Line B-1, Inaja Street/Hacienda, Mountain View/Line B	\$0	\$0	\$0	\$0	\$3,513,317	\$3,513,317
SD-12	Line B-1a, Reposo, Oro Lomo/Hacienda	\$0	\$0	\$0	\$0	\$291,217	\$291,217
SD-13	Line B-1b, Miracle Hill Road, Miracle Hill Debris Basin/Hacienda	\$0	\$0	\$0	\$0	\$1,041,842	\$1,041,842
SD-14	Line B-1c, Tamar and Parma to Hacienda Avenue	\$0	\$0	\$0	\$0	\$474,408	\$474,408
SD-15	Line B-2, Two Palm Trails, 2,160 linear feet east of Line B/Line B	\$0	\$0	\$0	\$0	\$1,289,488	\$1,289,488
SD-16	Line C, N/O San Gorgonio, 680 Feet east of Hildago/Line A outfall	\$0	\$0	\$0	\$0	\$1,562,642	\$1,562,642
SD-17	Line C-1, Spruce, Redbud, Avenida Serena, Spruce/1,440 S/O Via Domingo	\$0	\$0	\$0	\$0	\$2,843,942	\$2,843,942
SD-18	Line D, Intersecting Hacienda 3,360 E/O Mountain View, southeasterly 2,800 linear Feet	\$0	\$0	\$0	\$0	\$1,871,742	\$1,871,742
SD-19	Line E, 8th Street, Existing Channel to about 525 linear feet west of Cholla Drive	\$0	\$0	\$0	\$0	\$3,103,030	\$3,103,030
SD-20	Line E-1, Verbeas Drive, 2,200 feet N/O existing Line E Channel/Line E channel	\$0	\$0	\$0	\$0	\$638,000	\$638,000
SD-21	Line E-3 Minor Line E Channel Extension, Mission Lakes Boulevard to Line E.	\$0	\$0	\$0	\$0	\$450,000	\$450,000
SD-22	Line E-4, 12th Street, Palm Drive/Existing Line E Channel	\$0	\$0	\$0	\$0	\$721,875	\$721,875
SD-23	Line E-5, 8th Street, Mesquite/Existing Line E	\$0	\$0	\$0	\$0	\$2,739,623	\$2,739,623
SD-24	Pierson Control Levees	\$0	\$0	\$0	\$0	\$2,803,150	\$2,803,150
SD-25	Miracle Hill Levee	\$0	\$0	\$0	\$0	\$43,680	\$43,680
SD-26	Miracle Hill Basin	\$0	\$0	\$0	\$0	\$1,359,435	\$1,359,435
SD-27	Blind Creek (8th Street)	\$0	\$0	\$0	\$0	\$4,320,000	\$4,320,000
SD-28	Big/Little Morongo Creeks	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000
SD-29	Line MW-2	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Notes:

1. Project timing is not a component of this project. As a result, all projects default to the "Build-out" column.

17

City of Desert Hot Springs (SOI)
 Master Facilities Plan
 Storm Drainage Improvements

	2008-09	2009-10	2010-11	2011-12	2012-13 Through Build-out	Project Build-out Total
SD-30	\$0	\$0	\$0	\$0	\$876,000	\$876,000
SD-31	\$0	\$0	\$0	\$0	\$870,000	\$870,000
SD-32	\$0	\$0	\$0	\$0	\$456,000	\$456,000
SD-33	\$0	\$0	\$0	\$0	\$300,000	\$300,000
SD-34	\$0	\$0	\$0	\$0	\$420,000	\$420,000
SD-35	\$0	\$0	\$0	\$0	\$432,000	\$432,000
SD-36	\$0	\$0	\$0	\$0	\$336,000	\$336,000
SD-37	\$0	\$0	\$0	\$0	\$120,000	\$120,000
SD-38	\$0	\$0	\$0	\$0	\$576,000	\$576,000
SD-39	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
SD-40	\$0	\$0	\$0	\$0	\$900,000	\$900,000
SD-41	\$0	\$0	\$0	\$0	\$360,000	\$360,000
SD-42	\$0	\$0	\$0	\$0	\$840,000	\$840,000
SD-43	\$0	\$0	\$0	\$0	\$1,140,000	\$1,140,000
SD-44	\$0	\$0	\$0	\$0	\$360,000	\$360,000
SD-45	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
SD-46	\$0	\$0	\$0	\$0	\$396,000	\$396,000
SD-47	\$0	\$0	\$0	\$0	\$96,000	\$96,000
SD-48	\$0	\$0	\$0	\$0	\$984,000	\$984,000
SD-49	\$0	\$0	\$0	\$0	\$1,680,000	\$1,680,000
SD-50	\$0	\$0	\$0	\$0	\$7,200,000	\$7,200,000
SD-51	\$0	\$0	\$0	\$0	\$450,000	\$450,000
SD-52	\$0	\$0	\$0	\$0	\$825,000	\$825,000
SD-53	\$0	\$0	\$0	\$0	\$525,000	\$525,000
SD-54	\$0	\$0	\$0	\$0	\$885,000	\$885,000
SD-55	\$0	\$0	\$0	\$0	\$750,000	\$750,000
SD-56	\$0	\$0	\$0	\$0	\$1,005,000	\$1,005,000
SD-57	\$0	\$0	\$0	\$0	\$1,305,000	\$1,305,000
SD-58	\$0	\$0	\$0	\$0	\$900,000	\$900,000

Notes:
 1. Project timing is not a component of this project. As a result, all projects default to the "Build-out" column.

City of Desert Hot Springs (SOI) Master Facilities Plan Storm Drainage Improvements		2008-09	2009-10	2010-11	2011-12	2012-13 Through	Project Build-out Total
SD-59	Line MC-9	\$0	\$0	\$0	\$0	\$675,000	\$675,000
SD-60	Line MC-10	\$0	\$0	\$0	\$0	\$375,000	\$375,000
SD-61	Line GWN-4	\$0	\$0	\$0	\$0	\$2,119,500	\$2,119,500
SD-62	Line GWN-4C	\$0	\$0	\$0	\$0	\$825,000	\$825,000
SD-63	Line GWN-4D	\$0	\$0	\$0	\$0	\$225,000	\$225,000
Totals		\$0	\$0	\$0	\$0	\$114,595,860	\$114,595,860

Notes:

1. Project timing is not a component of this project. As a result, all projects default to the "Build-out" column.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Storm Drainage Master Plan	Program: Storm Drainage Improvements
Submitting Department(s): Public Works – Engineering	Project No.: SD-01

Project Description:

A Master Plan to fully identify and prioritize all projects necessary for adequate storm drainage and flood protection.

Justification/Requirement for Project:

A master plan is required to more fully identify the storm drainage infrastructure needed to protect the downstream private and public property. Additionally, it would prioritize projects to maximize the City's available storm drainage construction monies. Imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Failure to maintain a master plan will limit the City's ability to properly plan for, prioritize, and design all future storm drainage projects. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

None.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$415,000	\$415,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$415,000	\$415,000

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line A, Two Bunch Palms Trail, Ocotillo to El Rio southerly to Dillon Road	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-02

Project Description:

Construct Line A along side Two Bunch Palms Trail starting from Ocotillo to El Rio Lane southerly to Dillon Road.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$508,223	\$508,223
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$378,350	\$378,350
<i>Construction</i>	\$0	\$0	\$0	\$0	\$3,388,154	\$3,388,154
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$338,815	\$338,815
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$4,613,542	\$4,613,542

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line A-1, Pierson/Cactus/Ironwood	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-03

Project Description:
Construct Line A-1 starting at Pierson Boulevard at Cactus Drive west to West Drive, then south to Arroyo Drive, southeast to Hacienda then south to Two Bunch Palms Trail.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$535,138	\$535,138
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$3,567,584	\$3,567,584
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$356,758	\$356,758
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$4,459,480	\$4,459,480

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line A-1a, Via Real/Buena Vista	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-04

Project Description:
Construct Line A-1a along Via Real southerly to Buena Vista Avenue and then easterly to West Drive and connecting Arroyo Park system.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13 through Build-out</i>	<i>Total all Years</i>
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$80,690	\$80,690
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$537,936	\$537,936
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$53,794	\$53,794
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$672,420	\$672,420

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line A-2, Palm, Hacienda/Two Bunch Palms Trail	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-05

Project Description:
Construct Line A-2 along Palm Drive from Hacienda to Ironwood.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$92,217	\$92,217
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$614,782	\$614,782
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$61,478	\$61,478
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$768,477	\$768,477

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line A-3, Ocotillo, 3rd/Two Bunch Palms Trail	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-06

Project Description:
Construct Line A-3 along Ocotillo from 3rd Street southerly to Two Bunch Palms Trail.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13 through Build-out</i>	<i>Total all Years</i>
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$524,315	\$524,315
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$3,495,436	\$3,495,436
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$349,544	\$349,544
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$4,369,295	\$4,369,295

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line A-3a, Pierson Boulevard, Palm Drive/Ocotillo Road	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-07

Project Description:

Construct Line A-3a along Pierson Boulevard from Palm Drive easterly to Ocotillo Road connecting to Line A-3.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are place placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$47,523	\$47,523
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$316,820	\$316,820
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$31,682	\$31,682
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$396,025	\$396,025

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line A-3b, Pierson Boulevard, Mesquite/Octillo Road	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-08

Project Description:
Construct Line A-3b along Pierson Boulevard from Mesquite westerly to Octillo connecting to Line A-3.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$61,698	\$61,698
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$411,320	\$411,320
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$41,132	\$41,132
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$514,150	\$514,150

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line A-3c, Hacienda Avenue, Palm Drive/Ocotillo Road	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-09

Project Description:
Construct Line A-3c along Hacienda Avenue from Palm Drive easterly to Ocotillo Road and connecting to Line A-3.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$51,337	\$51,337
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$342,244	\$342,244
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$34,224	\$34,224
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$427,805	\$427,805

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line B, Foxdale, Pierson/Line A	Program: Storm Drainage Improvements
Submitting Department(s): Public Works – Engineering	Project No.: SD-10

Project Description:
Construct Line B, a line generally between Pomelo Drive and Foxdale Drive, starting from the southwesterly corner of the Pierson Control Levees southerly to and connecting with Line A.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$480,648	\$480,648
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$480,375	\$480,375
<i>Construction</i>	\$0	\$0	\$0	\$0	\$3,204,320	\$3,204,320
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$320,432	\$320,432
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$4,485,775	\$4,485,775

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line B-1, Inaja Street/Hacienda, Mountain View/Line B	Program: Storm Drainage Improvements
Submitting Department(s): Public Works – Engineering	Project No.: SD-11

Project Description:

Construct Line B-1 from Inaja Street at Mountain View southerly to Hacienda Avenue westerly to and connecting to Line B.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$421,598	\$421,598
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$2,810,654	\$2,810,654
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$281,065	\$281,065
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$3,513,317	\$3,513,317

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

120

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line B-1a, Reposo, Oro Lomo/Hacienda	Program: Storm Drainage Improvements
Submitting Department(s): Public Works – Engineering	Project No.: SD-12

Project Description:

Construct Line B-1a along Reposo from Oro Lomo southerly to Hacienda Avenue and connecting to Line B-1.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$34,946	\$34,946
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$232,974	\$232,974
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$23,297	\$23,297
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$291,217	\$291,217

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

121

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line B-1b, Miracle Hill Road, Miracle Hill Debris Basin/Hacienda	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-13

Project Description:

Construct Line B-1b generally along Miracle Hill Road starting from the Miracle Hill Debris Basin southwesterly to Miracle Hill Road southerly to Hacienda Avenue connecting to Line B-1.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are place placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$122,621	\$122,621
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$20,000	\$20,000
<i>Construction</i>	\$0	\$0	\$0	\$0	\$817,474	\$817,474
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$81,747	\$81,747
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,041,842	\$1,041,842

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line B-1c, Tamar and Parma to Hacienda Avenue	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-14

Project Description:
Construct Line B-1c, starting on Parma southwesterly to Tamar and southerly to Hacienda Avenue.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are place placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$56,929	\$56,929
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$379,526	\$379,526
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$37,953	\$37,953
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$474,408	\$474,408

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line B-2, Two Palm Trails, 2,160 linear feet east of Line B/Line B	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-15

Project Description:
Construct Line B-2 along the easterly part of Two Palm Trails, from a point 2,160 linear feet east of Line B to Line B.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$154,739	\$154,739
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$1,031,590	\$1,031,590
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$103,159	\$103,159
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,289,488	\$1,289,488

Potential Funding Sources: Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. 124

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line C, N/O San Gorgonio, 680 Feet east of Hildago/Line A outfall	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-16

Project Description:
Construct Line C, Paralleling (and just north of) San Gorgonio, from 680 Feet east of Hildago, westerly to the Line A outfall.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are place placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$165,917	\$165,917
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$180,000	\$180,000
<i>Construction</i>	\$0	\$0	\$0	\$0	\$1,106,114	\$1,106,114
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$110,611	\$110,611
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,562,642	\$1,562,642

Potential Funding Sources: Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. 125

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line C-1, Spruce, Redbud, Avenida Serena, Spruce/1,440 S/O Via Domingo	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-17

Project Description:
Construct Line C-1 from the north end of Spruce southerly along Redbud, southerly along Avenida Serena to a point along Avenida Serena 1,440 south of Via Domingo.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$341,273	\$341,273
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$2,275,154	\$2,275,154
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$227,515	\$227,515
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$2,843,942	\$2,843,942

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

126

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line D, Intersecting Hacienda 3,360 E/O Mountain View, southeasterly 2,800 linear Feet	Program: Storm Drainage Improvements
Submitting Department(s): Public Works – Engineering	Project No.: SD-18

Project Description:

Construct Line D starting from a point about 400 linear feet north of an intersection with Hacienda Avenue about 3,360 east of Mountain View then traveling southeasterly 2,800 linear feet. The project also consists of two levees at the northerly starting point of Line D.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$213,080	\$213,080
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$96,075	\$96,075
<i>Construction</i>	\$0	\$0	\$0	\$0	\$1,420,534	\$1,420,534
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$142,053	\$142,053
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,871,742	\$1,871,742

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line E, 8th Street, Existing Channel to about 525 linear feet west of Cholla Drive	Program: Storm Drainage Improvements
Submitting Department(s): Public Works – Engineering	Project No.: SD-19

Project Description:

Complete Line E, primarily along 8th Street starting from a point north at the existing channel 200 feet north of 8th Street to 8th Street westerly to 525 linear feet west of Cholla Drive.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$370,621	\$370,621
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$14,525	\$14,525
<i>Construction</i>	\$0	\$0	\$0	\$0	\$2,470,804	\$2,470,804
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$247,080	\$247,080
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$3,103,030	\$3,103,030

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

128

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line E-1, Verbena Drive, 2,200 feet N/O existing Line E Channel/Line E channel	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-20

Project Description:

Construct Line E-1 along Verbena Drive, starting from 2,200 feet north of the existing Line E Channel southerly to the existing Line E channel.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are place placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$76,560	\$76,560
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$510,400	\$510,400
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$51,040	\$51,040
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$638,000	\$638,000

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line E-3 Minor Line E Channel Extension, Mission Lakes Boulevard to Line E.	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-21

Project Description:
 Construct a minor extension of Line E channel starting from a point on Mission Lakes Boulevard 1,800 east of West Street generally southerly to the existing Line E channel.

Justification/Requirement for Project:
 These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
 Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$54,000	\$54,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$360,000	\$360,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$36,000	\$36,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$450,000	\$450,000

Potential Funding Sources:
 Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line E-4, 12th Street, Palm Drive/Existing Line E Channel	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-22

Project Description:
Construct Line E-4 along 12th Street from Palm Drive easterly to the existing Line E Channel.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$86,625	\$86,625
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$577,500	\$577,500
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$57,750	\$57,750
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$721,875	\$721,875

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line E-5, 8th Street, Mesquite/Existing Line E	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-23

Project Description:
Construct Line E-5 along 8th Street from Mesquite Avenue to existing Line E approximately 400 feet east of West Street.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$328,755	\$328,755
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$2,191,698	\$2,191,698
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$219,170	\$219,170
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$2,739,623	\$2,739,623

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Pierson Control Levees	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-24

Project Description:
Construct 3,840 linear feet of levees from a point at the northern terminus of Bernardo Way to the intersection of Miracle Hill and Pierson Boulevard.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$303,198	\$303,198
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$276,500	\$276,500
<i>Construction</i>	\$0	\$0	\$0	\$0	\$2,021,320	\$2,021,320
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$202,132	\$202,132
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$2,803,150	\$2,803,150

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Miracle Hill Levee	Program: Storm Drainage Improvements
Submitting Department(s): Public Works – Engineering	Project No.: SD-25

Project Description:
Construct 200 linear foot of levee northeasterly of the Miracle Hill debris basin.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$4,885	\$4,885
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$2,975	\$2,975
Construction	\$0	\$0	\$0	\$0	\$32,564	\$32,564
Contingency	\$0	\$0	\$0	\$0	\$3,256	\$3,256
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$43,680	\$43,680

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Miracle Hill Basin	Program: Storm Drainage Improvements
Submitting Department(s): Public Works – Engineering	Project No.: SD-26

Project Description:
Construct a 440 linear foot debris control basin at the northeasterly bining point of Line B-1b.

and other undevelopable parcels.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are place placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$103,744	\$103,744
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$494,900	\$494,900
<i>Construction</i>	\$0	\$0	\$0	\$0	\$691,628	\$691,628
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$69,163	\$69,163
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,359,435	\$1,359,435

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. 135

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Blind Creek (8th Street)	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-27

Project Description:
Construct one mile oof a combination of 12' by 14' reinforced concrete box, 63" 60", 57", 36" and 33" RCP starting from roughly one mile east of Chollas to Mesquite.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are place placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$518,400	\$518,400
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$3,456,000	\$3,456,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$345,600	\$345,600
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$4,320,000	\$4,320,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Big/Little Morongo Creeks	Program: Storm Drainage Improvements
Submitting Department(s): Public Works – Engineering	Project No.: SD-28

Project Description:
Construct an open channel with hard side (rip/rap or concrete) and open bottom from Indian Canyon/Mission Lakes to to the South City limit at Camino Campenero.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are place placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$2,160,000	\$2,160,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$14,400,000	\$14,400,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$1,440,000	\$1,440,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$18,000,000	\$18,000,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MW-2	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-29

Project Description:
Construct Line MW-2 (RCP) from Little Morongo wash/West/Dillion Road to 1/2 mile west.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are place placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13 through Build-out</i>	<i>Total all Years</i>
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$120,000	\$120,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$800,000	\$800,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$80,000	\$80,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MW-2A	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-30

Project Description:
Construct Line MW-2A. No additional information available.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$105,120	\$105,120
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$700,800	\$700,800
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$70,080	\$70,080
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$876,000	\$876,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MW-3	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-31

Project Description:
Construct Line MW-3 (RCP) from West Street/16th easterly to two thirds of a mile.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are place placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$104,400	\$104,400
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$696,000	\$696,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$69,600	\$69,600
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$870,000	\$870,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure. 140

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MW-4	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-32

Project Description:
Construct Line MW-4 (RCP) from West Street/Dillon one half mile to 15th Street.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$54,720	\$54,720
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$364,800	\$364,800
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$36,480	\$36,480
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$456,000	\$456,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line MW-5	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-33

Project Description:
Construct Line MW-5 (RCP) in West Street from West/Cholla to 1/4 mile west.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$36,000	\$36,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$240,000	\$240,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$24,000	\$24,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MW-6	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-34

Project Description:
Construct Line MW-6 (RCP) along two Bunch Palms Trails from Chollas westerly 1/2 mile.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$50,400	\$50,400
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$336,000	\$336,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$33,600	\$33,600
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$420,000	\$420,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MW-7	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-35

Project Description:
Construct Line MW-7 (RCP) in Hacienda from Morongo wash to Little Morongo Drive.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$51,840	\$51,840
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$345,600	\$345,600
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$34,560	\$34,560
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$432,000	\$432,000

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MW-8	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-36

Project Description:
Construct Line MW-8 (RCP) in Pierson Boulevard from Little Morongo to Atlantic.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$40,320	\$40,320
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$268,800	\$268,800
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$26,880	\$26,880
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$336,000	\$336,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line MW-9	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-37

Project Description:
Construct Line MW-9 (RCP) in Eighth Street from Little Morongo Wash westerly 1/2 mile.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$14,400	\$14,400
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$96,000	\$96,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$9,600	\$9,600
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOL) Master Facilities Plan Project Detail

Project Title: Line MW-10	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-38

Project Description:
Construct Line MW-10.

Justification/Requirement for Project:
Project responsibility has been moved.

Consequences of Not Completing Project:

Reference Document:	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$69,120	\$69,120
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$460,800	\$460,800
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$46,080	\$46,080
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$576,000	\$576,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Mission Creek Channel	Program: Storm Drainage Improvements
Submitting Department(s): Public Works – Engineering	Project No.: SD-39

Project Description:

Construct an hard-sided, open bottom wash in Mission Creek Channel from the South City limit at 13th Avenue to Mission Lakes Boulevard near Western Drive.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are place placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line MC-5	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-40

Project Description:
Construct Line MC-5 (RCP) approximately 1.5 miles along Two Bunch Palms Trail from Mission Creek to east of Karem.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$108,000	\$108,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$720,000	\$720,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$72,000	\$72,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$900,000	\$900,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MC-6	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-41

Project Description:
Construct Line MC-6 (RCP) along Hacienda from halfway between Little Morongo Drive and Indian Canyon (Atlantic) to within 0.25 miles west of Western.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$43,200	\$43,200
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$288,000	\$288,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$28,800	\$28,800
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$360,000	\$360,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

150

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MC-7	Program: Storm Drainage Improvements
Submitting Department(s): Public Works – Engineering	Project No.: SD-42

Project Description:
Construct Line MC-7 (RCP) along Pierson from Mission Creek drainage channel to Karem.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$100,800	\$100,800
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$672,000	\$672,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$67,200	\$67,200
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$840,000	\$840,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MC-8	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-43

Project Description:
Construct Line MC-8 (RCP) from Mission Creek (Indian Canyon Avenue) to 0.25 miles west of Karem.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$136,800	\$136,800
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$912,000	\$912,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$91,200	\$91,200
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,140,000	\$1,140,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MC-9	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-44

Project Description:

Construct Line MC-9 (RCP) along Mission Lakes Boulevard from Mission Creek drainage channel to Worsley Road.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$43,200	\$43,200
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$288,000	\$288,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$28,800	\$28,800
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$360,000	\$360,000

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

153

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MC-10	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-45

Project Description:
Construct Line MC-10 along 11th Avenue from Indian Avenue west to Karen Drive.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$144,000	\$144,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$960,000	\$960,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$96,000	\$96,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MC-11	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-46

Project Description:
Construct Line MC-11 along Indian Avenue north of 11th Avenue, approximately 500 linear feet.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$47,520	\$47,520
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$316,800	\$316,800
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$31,680	\$31,680
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$396,000	\$396,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MC-12	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-47

Project Description:
Construct Line MC-12 along Mission Lakes Boulevard from Mission Creek west to Avenue 62.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$11,520	\$11,520
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$76,800	\$76,800
Contingency	\$0	\$0	\$0	\$0	\$7,680	\$7,680
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$96,000	\$96,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MC-13	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-48

Project Description:
Construct Line MC-13, along Karen Drive from 11th Avenue north approximately 500 linear feet.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$118,080	\$118,080
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$787,200	\$787,200
Contingency	\$0	\$0	\$0	\$0	\$78,720	\$78,720
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$984,000	\$984,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MC-14	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-49

Project Description:
Construct Line MC-14 along Karen drive from Mission Lakes Boulevard north approximately 2,000 linear feet.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$201,600	\$201,600
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$1,344,000	\$1,344,000
Contingency	\$0	\$0	\$0	\$0	\$134,400	\$134,400
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,680,000	\$1,680,000

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MCW-1	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-51

Project Description:
Construct Line MC-1 in 20th Avenue from Dever Channel to 0.25 miles west of Dever Channel.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$54,000	\$54,000
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$360,000	\$360,000
Contingency	\$0	\$0	\$0	\$0	\$36,000	\$36,000
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$450,000	\$450,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Line MCW-2	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-52

Project Description:
Construct Line MC-2 along Dillon Road from Dever Channel to 0.25 miles west of Dever Channel.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$99,000	\$99,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$660,000	\$660,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$66,000	\$66,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$825,000	\$825,000

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MCW-3	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-53

Project Description:
Line MC-3 along 16th Avenue from Dever Channel to 0.5 miles west of Dever Channel.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$63,000	\$63,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$420,000	\$420,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$42,000	\$42,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$525,000	\$525,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MCW-4	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-54

Project Description:
Construct Line MC-4 along 15th Avenue from Dever Channel to 0.5 miles west of Dever Channel.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$106,200	\$106,200
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$708,000	\$708,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$70,800	\$70,800
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$885,000	\$885,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MCW-5	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-55

Project Description:
Construct Line MC-5 along Two Bunch Palms Trail from Dever Channel to Diablo, (one mile west).

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$90,000	\$90,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$600,000	\$600,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$60,000	\$60,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$750,000	\$750,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MCW-6	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-56

Project Description:
Construct Line MC-6 along Hacienda Avenue from Dever Channel (at Western Avenue) westerly 0.75 miles.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$120,600	\$120,600
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$804,000	\$804,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$80,400	\$80,400
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,005,000	\$1,005,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MCW-7	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-57

Project Description:

Construct Line MC-7 along Pierson Boulevard from Dever Channel from westerly of Karem to Worsley Road.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$156,600	\$156,600
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$1,044,000	\$1,044,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$104,400	\$104,400
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$1,305,000	\$1,305,000

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MCW-8	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-58

Project Description:
Construct Line MC-8 along Worsley Road from Dever Channel northeasly approximately 1.0 mile.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are place placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$108,000	\$108,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$720,000	\$720,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$72,000	\$72,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$900,000	\$900,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MC-9	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-59

Project Description:
Construct Line MC-9 along Pierson Boulevard from Mission Creek west to Karen Drive.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$81,000	\$81,000
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$540,000	\$540,000
Contingency	\$0	\$0	\$0	\$0	\$54,000	\$54,000
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$675,000	\$675,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line MC-10	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-60

Project Description:
Construct Line MC-10 along Karen Drive from 11th North approximately 750 linear feet.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and Water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$45,000	\$45,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$300,000	\$300,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$30,000	\$30,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$375,000	\$375,000

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line GWN-4	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-61

Project Description:
Construct Line GWN-4.

Justification/Requirement for Project:
These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are place placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:
Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document: Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.	Project Timing: The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.
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PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$254,340	\$254,340
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$1,695,600	\$1,695,600
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$169,560	\$169,560
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$2,119,500	\$2,119,500

Potential Funding Sources:
Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line GWN-4C	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-62

Project Description:
Construct Line GWN-4C.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$99,000	\$99,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$660,000	\$660,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$66,000	\$66,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$825,000	\$825,000

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Line GWN-4D	Program: Storm Drainage Improvements
Submitting Department(s): Public Works - Engineering	Project No.: SD-63

Project Description:
Construct Line GWN-4D.

Justification/Requirement for Project:

These improvements are needed to provide efficient and timely storm water removal. Storm water accumulation will increase proportional to the amount of impervious surface created by the private development thus reducing the amount of pervious ground to absorb storm water. Commercial and industrial development generally have 85% to 90% of the surface area covered, residential generally about 50% or less. However, development standards imposed upon commercial and industrial projects require the temporary retention of water so that it does not exceed the run-off coefficient of "natural run-off", (defined as 0.25 cubic feet/second per acre). Similar requirements are placed upon the larger scale multiple-family developments. As a result, single family residential development, the largest single land use in the City, creates the greatest run-off of any of the major land-uses at 0.5 CFS/acre.

Consequences of Not Completing Project:

Potential flooding of major/secondary thoroughfares including most neighborhood and business areas may occur as development continues to increase the amount of impervious surface in the City. Regardless of any requirement of development to retain rainwater on site, it may not be fully effective in a 100 year storm nor for public rights-of-way. Additionally, emergency vehicle response may be hampered during and shortly after heavy rain due to flooded creeks/drains.

Reference Document:

Master Storm Drainage Plan for the City of Desert Hot Springs, Zone Six, Riverside County Flood Control and water Conservation District, Riverside, California, February 1982.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$27,000	\$27,000
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$180,000	\$180,000
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$18,000	\$18,000
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$225,000	\$225,000

Potential Funding Sources:

Storm Drainage Improvements Impact Fees, General Fund receipts, miscellaneous grants or potentially a specifically-defined tax measure.

***City of Desert Hot Springs SOI
General Facilities, Equipment
and Vehicles***

**City of Desert Hot Springs (SOI)
Master Facilities Plan
General Facilities, Equipment and Vehicles**

	2008-09	2009-10	2010-11	2011-12	2012-13 Through	Project Build-out Total
GF-01 City Hall Construction	\$0	\$0	\$0	\$0	\$27,658,687	\$27,658,687
GF-02 Expansion/Improvements of City Yard	\$0	\$0	\$0	\$0	\$4,602,167	\$4,602,167
GF-03 Computer or Communications Systems Expansion	\$0	\$0	\$0	\$0	\$862,500	\$862,500
GF-04 General Use Pool Vehicles	\$0	\$0	\$0	\$0	\$926,250	\$926,250
GF-05 Public Works Maintenance Vehicles	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
Totals	\$0	\$0	\$0	\$0	\$41,549,604	\$41,549,604

Notes:

1. Project timing is not a component of this project. As a result, all projects default to the "Build-out" column.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: City Hall Construction	Program: General Facilities, Vehicles and Equipment
Submitting Department(s): Central Management	Project No.: GF-01

Project Description:

Construct a two-story 50,300 square foot City Hall. The proposed 50,300 square foot City Hall is 50% larger than the 33,500 square foot facility sized and designed to the City's existing General Plan limits. This 50,300 S.F. figure excludes the Police Station space (see LE-01). The facility would be constructed on City-owned land just north of the existing Police Station/City Hall modular complex and parking lot. The facility would likely have a 10,000 S.F. Council chambers. The facility would be the local government center for a City consisting of 82,000 residential dwellings housing some 218,000 residents. The City government would also support a resort community of 5,200 rooms, a business community of 266 acres of commercial services and 2,890 acres of light manufacturing and industrial/distribution services.

Justification/Requirement for Project:

Expansion of staff is probably inevitable in light of the S.O.I. build-out demands, even if in limited amounts.

Consequences of Not Completing Project:

Ineffective work space would be counter-productive to a good working and management environment.

Reference Document:

JCKBlackman Design proposal plan an additional 50% more square feet to assume economies of scale.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$2,410,682	\$2,410,682
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$22,220,574	\$22,220,574
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$1,141,181	\$1,141,181
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$1,886,250	\$1,886,250
TOTAL COST	\$0	\$0	\$0	\$0	\$27,658,687	\$27,658,687

Potential Funding Sources:

General Fund revenues, Impact Fees or potentially a specifically-defined tax measure.

175

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Expansion/Improvements of City Yard	Program: General Facilities, Vehicles and Equipment
Submitting Department(s): Central Management	Project No.: GF-02

Project Description:

Construct additional major improvements to the City maintenance yard. The improvements would include but not be limited to: additional office space, additional open and closed faced sheds, additional paving, block and chain link fencing, signage and landscaping, increased security lighting and security gates. Given the ultimate size of the City, some 50 to 60 square miles, the City will likely need to have two strategically located maintenance yard facilities. This proposed addition would require the acquisition of approximately 9-10 acres.

Justification/Requirement for Project:

Continued expansion of the residential housing stock and business community will generate literally billions of dollars in facilities either constructed by the City or dedicated by the development community, The City will ultimately consist of hundreds of miles of arterial, collector and local streets, dozens of traffic signals, numerous bridges, thousands of square feet of striping, miles of various sized storm drainage pipe and open channels coupled along with many public use and general buildings requiring on-going maintenance. The capacity of the maintenance facilities capabilities the front line defense for maximizing the usable lifetime of the City's stock of storm drainage, circulation, park and recreation and general facilities and must be expanded to meet that purpose.

Consequences of Not Completing Project:

The existing maintenance yard would be pressed to meet the additional demands created by new development.

Reference Document:

Staff document, G:\ImprovementProjects\CityYard\EngineersEstimate

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$262,179	\$262,179
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$1,600,830	\$1,600,830
<i>Construction</i>	\$0	\$0	\$0	\$0	\$2,427,788	\$2,427,788
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$117,370	\$117,370
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$194,000	\$194,000
TOTAL COST	\$0	\$0	\$0	\$0	\$4,602,167	\$4,602,167

Potential Funding Sources:

General Fund revenues, Impact Fees or potentially a specifically-defined tax measure.

176

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Computer or Communications Systems Expansion	Program: General Facilities, Vehicles and Equipment
Submitting Department(s): Central Management	Project No.: GF-03

Project Description:

Acquire additional computer storage capacity and additional software as needed. Additionally, there will be the need for communications equipment such as phone systems and radio capacity. Project needs include an off-site area for hardware and software back-up or redundancy. The off-site computerized would be used to replicate the growing amount of computerized data in a site apart from the City so that data can be safely away from any emergency that the City and its emergency operations center may experience (i.e. earthquake or flood). The figure is at 75% of a straight line projection assuming some economies of scale.

Justification/Requirement for Project:

Additional computer records will need to be stored, and additional employees will need to have computer stations.

Consequences of Not Completing Project:

Inefficiencies and ineffectiveness will start to occur and expand.

Reference Document:

Staff long-range public facilities planning.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Equipment/Other	\$0	\$0	\$0	\$0	\$862,500	\$862,500
TOTAL COST	\$0	\$0	\$0	\$0	\$862,500	\$862,500

Potential Funding Sources:

General Fund revenues, Impact Fees or potentially a specifically-defined tax measure.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: General Use Pool Vehicles	Program: General Facilities, Vehicles and Equipment
Submitting Department(s): Central Management	Project No.: GF-04

Project Description:

The City will receive and overall composite 500 to 600% increase in development resulting in a City with over 78950, dwellings, 5,175 commercial lodging units and 67,350,000 square feet of commercial/office/industrial square feet. As a result, the City will need to acquire additional general or pool service vehicles such as field inspection vehicles, staff pool vehicles, building maintenance vehicles, and animal control vehicles. The figure is at 75% of a straight line projection assuming some economies of scale.

Justification/Requirement for Project:

The City anticipates increase in the field inspection staff, building maintenance, public nuisance inspection field staff. In addition, increased buildings and service demands will require staff to leave the City Hall from time to time. When the amount of travel is predictable, the City should provide adequate transportation for staff. Sedan use need would include inter-departmental mail, various field inspections by planning and engineering staff, business license and code enforcement.

Consequences of Not Completing Project:

The City would need to require staff to use their own vehicles and pay per mile rates.

Reference Document:

Staff long-range public facilities planning.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$926,250	\$926,250
TOTAL COST	\$0	\$0	\$0	\$0	\$926,250	\$926,250

Potential Funding Sources:

General Fund revenues, Impact Fees or potentially a specifically-defined tax measure.

178

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Public Works Maintenance Vehicles	Program: General Facilities, Vehicles and Equipment
Submitting Department(s): Central Management	Project No.: GF-05

Project Description:

The City will receive and overall composite 500 to 600% increase in development resulting in a City with over 78950, dwellings, 5,175 commercial lodging units and 67,350,000 square feet of commercial/office/industrial square feet. As a result, the City will need to acquire additional public works vehicles including scraper/graders, back-up hoes with trailers, dump trucks, street sweepers, lift vehicles for traffic signal and tree maintenance, lawn mowers and 1/2, 3/4 and one ton pick-up trucks with specialty utility beds. The figure is at 75% of a straight line projection assuming some economies of scale.

Justification/Requirement for Project:

Additions to the City's circulation, storm drainage, parks and public facilities systems will require an approximately four-fold increase in the City's inventory of maintenance vehicles. Sedan use need would include inter-departmental mail, various field inspections by planning and engineering staff, business license and code enforcement.

Consequences of Not Completing Project:

The City cannot consider the acceptance of public improvements such as streets, storm drainage lines, parks and the like without the addition of vehicles necessary to maintain that infrastructure to maximize its full life.

Reference Document:

Staff long-range public facilities planning.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project cost default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Construction</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000
TOTAL COST	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000

Potential Funding Sources:

General Fund revenues, Impact Fees or potentially a specifically-defined tax measure.

179

***City of Desert Hot Springs SOI
Public Use
Facilities***

City of Desert Hot Springs (SOI) Master Facilities Plan Community (Public Use) Centers		2008-09	2009-10	2010-11	2011-12	2012-13 Through Build-out	Project Build-out Total
CC-01	Community (Public Use) Center Facilities	\$0	\$0	\$0	\$0	\$105,856,644	\$105,856,644
Totals		\$0	\$0	\$0	\$0	\$105,856,644	\$105,856,644

Notes:

1. Project timing is not a component of this project. As a result, all projects default to the "2012-13 to Build-out" column.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Community (Public Use) Center Facilities	Program: Community (Public Use) Centers
Submitting Department(s): Central Administration	Project No.: CC-01

Project Description:

Construct 202,447 square feet of public use community facilities (+2,828 S.F. in fund balance) in order to maintain the existing LOS afforded by the current 1.068 square feet per resident created by the 27,842 square feet of existing space (including the 2,828 square feet represented by Fund Balance). This project description does not mean to imply that the City desires only 87,336 combined square feet of additional community use public facilities. It only implies that the combined 205,275 square feet is the minimum necessary to maintain the existing 1.068 square feet per existing resident. The City may wish to construct more than the combined 205,275 square feet or perhaps less. This is a policy matter to be determined by Council.

Justification/Requirement for Project:

The construction of 205,275 square feet of public use centers, be it senior center, youth or teen center, general purpose recreation use center, library or museum would merely maintain the existing 1.068 square feet per person; it would not increase the standard. As the anticipated additional 53,386 detached dwellings, 3,840 attached dwellings and 2,052 modular dwelling pads are approved and constructed, the City will find that the uses afforded by the existing square footage, will no longer be adequate to meet the various group meeting demands/needs of the City's residents.

Consequences of Not Completing Project:

Without adding to the City's inventory of space available for community groups of all sizes and needs, the standard of 1.068 square feet per person would drop to an insignificant 0.129 square feet per person and the existing facilities would have too many competing needs to meet the full demands of any one group.

Reference Document:

Proposed improvements are based upon extension of the existing standard.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project costs default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$12,702,797	\$12,702,797
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$84,685,315	\$84,685,315
Contingency	\$0	\$0	\$0	\$0	\$8,468,532	\$8,468,532
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$105,856,644	\$105,856,644

Potential Funding Sources:

General Fund revenues, Impact Fees or, potentially, a specifically-defined tax measure.

182

*City of Desert Hot Springs SOI
Aquatics
Facilities*

City of Desert Hot Springs (SOI) Master Facilities Plan Aquatic Center Facilities		2008-09	2009-10	2010-11	2011-12	2012-13 Through Build-out	Project Build-out Total
AC-01	Aquatics Facilities Expansion	\$0	\$0	\$0	\$0	\$14,319,148	\$14,319,148
Totals		\$0	\$0	\$0	\$0	\$14,319,148	\$14,319,148

Notes:

1. Project timing is not a component of this project. As a result, all projects default to the "Build-out" column.

City of Desert Hot Springs (SOI) Master Facilities Plan Project Detail

Project Title: Aquatics Facilities Expansion	Program: Aquatic Center Facilities
Submitting Department(s): Central Management	Project No.: AC-01

Project Description:

Expand pool capacity by 25,211 square feet of pool surface (+ 758 S.F. in fund balance) to maintain the current standards of square feet of surface per person currently afforded by the 2,700 square feet of pool surface (and the 758 square feet of pool surface represented fund balance) serving 26,068 residents. The additional combined 25,969 square feet of pool surface would be adequate to construct over four - 25 yard by 25 meter pool complexes and a 15 yard by 15 yard wading pool. This project description does not mean to imply that the City desires only 25,969 square feet of additional pool surface space. It only implies that the 25,969 square feet pool surface expansion is the minimum necessary to maintain the existing standard of 0.133 square feet of pool surface per existing resident. The City may wish to construct more than 25,969 square feet or perhaps less. This is a policy matter to be determined by Council.

Justification/Requirement for Project:

The construction of an additional 25,969 square feet of pool surface would merely maintain the existing 0.133 square feet per resident standard; it would not increase the standard. As the anticipated additional 58,386 detached dwellings, 3,840 attached dwellings and 2,052 modular dwelling pads are approved and constructed, the City will find that the enjoyment afforded by the existing pool square footage will no longer be adequate to meet the needs of the City's residents.

Consequences of Not Completing Project:

Without adding to the City's pool surface space available for enjoyment, the standard of 0.133 square feet per resident would drop to 0.016 square feet per person and the existing facilities would have too many competing residents ultimately forcing the City to turn away residents or, alternately, residents may no longer enjoy the recreation experience.

Reference Document:

Proposed improvements are based upon the extension of the existing standard.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project costs default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
Design/Engineering/Admin.	\$0	\$0	\$0	\$0	\$1,718,298	\$1,718,298
Land Acquisition/Right of Way	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$11,455,318	\$11,455,318
Contingency	\$0	\$0	\$0	\$0	\$1,145,532	\$1,145,532
Equipment/Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$14,319,148	\$14,319,148

Potential Funding Sources:

General Fund revenues, Impact Fees or, potentially, a specifically-defined tax measure.

185

***City of Desert Hot Springs SOI
Park Land Acquisition and
Facilities Improvements***

City of Desert Hot Springs (SOI) Master Facilities Plan Park Land Acquisition and Recreation Facilities Development		2008-09	2009-10	2010-11	2011-12	2012-13 Through	Project Build-out Total
PK-01	Park Land Acquisition and Facilities Development of Approximately 568.8 Park Ac	\$0	\$0	\$0	\$0	\$368,722,856	\$368,722,856
Totals		\$0	\$0	\$0	\$0	\$368,722,856	\$368,722,856

Notes:

1. Project timing is not a component of this project. As a result, all projects default to the "Build-out" column.

City of Desert Hot Springs (SOD) Master Facilities Plan Project Detail

Project Title: Park Land Acquisition and Facilities Development of Approximately 568.8 Park Acres	Program: Park Land Acquisition and Recreation Facilities Development
Submitting Department(s): Central Management	Project No.: PK-01

Project Description:

Acquire land for/develop approximately 568.8 acres of a combination of neighborhood, community, sports and connective linear parks and designed to meet the City's youth and adult needs for casual and programmed sports and activity use. Examples of improvements would include grading, irrigation, turfing, baseball backstops for both "pick-up" and programmed play, concrete basketball courts, playground climbing apparatus, drinking fountains, restrooms, picnic tables, lawn bowling, shuffleboard, horseshoe pits, barbeques and benches. Combined park acre costs are estimated at \$645,168/acre for the 568.8 acres of mixed active/passive parkland development (\$304,920/acre for acquisition and \$340,248/acre for development with project design, administration, inspection and materials testing costs included).

Justification/Requirement for Project:

The City currently has a park standard of 2.18 acres per 1,000 residents of owned park land based upon a 56.96 acres and a 2008 D.O.F. population of 26,068. The City may adopt a fee based upon a standard of 3.0 acres per 1,000 population (see DIF Text) while potentially approving 58,386 detached dwellings, 3,870 attached dwellings and 2,052 modular dwelling pads. The City would need to acquire and develop approximately 568.8 acres of park land with a combination of local neighborhood parks (at less than 3.0 acres each) and community or sports park (at 15 to 25 acres each). There are no such plans for the possible combinations of parks to be configured from the roughly 569 acres of parks that could be financed by park development impact fees. It should be noted that all park improvements must meet the American with Disabilities Act requirements of access for all.

Consequences of Not Completing Project:

Failure to maintain existing park acres would ultimately decrease the usage and viability of the parks reducing the accessibility of recreational activities.

Reference Document:

None.

Project Timing:

The timing or scheduling of the capital construction or capital outlay acquisition described herein, was not included in the scope of this engagement, thus all project costs default to the "Build-out" column.

PROPOSED EXPENDITURES	2008-09	2009-10	2010-11	2011-12	2012-13 through Build-out	Total all Years
<i>Design/Engineering/Admin.</i>	\$0	\$0	\$0	\$0	\$23,360,116	\$23,360,116
<i>Land Acquisition/Right of Way</i>	\$0	\$0	\$0	\$0	\$174,055,226	\$174,055,226
<i>Construction</i>	\$0	\$0	\$0	\$0	\$155,734,104	\$155,734,104
<i>Contingency</i>	\$0	\$0	\$0	\$0	\$15,573,410	\$15,573,410
<i>Equipment/Other</i>	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$368,722,856	\$368,722,856

Potential Funding Sources:

General Fund revenues, Impact Fees or, potentially, a specifically-defined tax measure.

188

END OF PLAN