



CITY OF DESERT HOT SPRINGS CAPITAL IMPROVEMENT PROGRAM Fiscal Years 2010- 2014

CITY COUNCIL

Yvonne Parks, Mayor

Karl Baker, Jr, Mayor Pro Tempore

Jan Pye, Councilmember

Russell Betts, Councilmember

Scott Matas, Councilmember

CITY MANAGER

Rick Daniels

Prepared by the Finance Department
Jason Simpson, Director of Finance



INCORPORATED
1963

The seal of the City of Desert Hot Springs, California, is a circular emblem. It features a central landscape with a blue body of water, palm trees, and mountains. The words "CITY OF DESERT HOT SPRINGS" are written around the top inner edge, and "CALIFORNIA" is written around the bottom inner edge. At the bottom, it says "INCORPORATED 1951".

MISSION STATEMENT

“The City of Desert Hot Springs is committed to becoming a world class health and wellness destination based upon its famous miracle waters, unique desert ecosystem, spectacular mountain views, and natural environment.”



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TRANSMITTAL MESSAGE

Honorable Mayor and Members of the City Council:

It is with great pleasure that I submit the City of Desert Hot Springs' Capital Improvement Program (CIP) Budget for Fiscal Years 2010-2014. This document is the result a dynamic process including staff planning and development in several workshops and meetings. All projects presented in this five-year budget have been carefully programmed to ensure the community's capital improvement needs are met both now and in the future.



CITY OF DESERT HOT SPRINGS PROFILE AND DEMOGRAPHICS

The City of Desert Hot Springs is a fast growing community, which extends across 23 square miles and comprises 26,000 residents of various cultural backgrounds. Desert Hot Springs, part of the Palm Springs Desert Resorts, is located just 112 miles from Los Angeles in the foothills of the San Bernardino Mountains, overlooking Palm Springs and the Coachella Valley. The City of Desert Hot Springs focuses on community needs and quality of life through day-to-day operations, by proactively meeting the City's capital improvement needs.

ECONOMIC DEVELOPMENT POLICY

The City's economic development policy centers on providing a broad range of infrastructure improvements to induce both tourism and business investment by providing a commercial and residential core that is attractive, and possesses adequate infrastructure to support the residential, business and tourist population. The City of Desert Hot Springs has quickly become a destination location for a broad spectrum of the population. Significant attractions in this budget document include the Cabot's Museum, Civic Center Phase I, Indian Avenue Drainage, Palm and Pierson Streetscape, Mission Springs Park Soccer Complex, and a RDA Neighborhood Renewal Program. All of these projects will provide added infrastructure, beautification and improved quality of life.

CAPITAL BUDGET POLICY

The purpose of the CIP Budget document is to serve as a planning tool, which coordinates the financing, and scheduling of major projects undertaken by the City. This document is dynamic, and consequently, must be revised annually to address changing needs, priorities, and financial conditions. The capital improvements presented in this document are the City's major projects, which exceed \$30,000 in cost, have long-

TRANSMITTAL MESSAGE (Continued)

term life spans, and are generally non-recurring. These projects include land and right-of-way acquisition, design, construction or rehabilitation of public buildings or facilities, public infrastructure design and construction, park design and construction, and redevelopment projects.

The City's goal in providing a CIP Budget is to develop a multi-year plan for capital improvement, update it annually, and follow through with all capital improvements in accordance with the plan. In determining the relative merit of a proposed project, key management team members evaluate projects for feasibility, community enhancement, infrastructure and historic preservation, and safety.

PLAN DEVELOPMENT

This CIP budget document was developed by incorporating input from key management team members, based on community comments and feedback received throughout the year. This team then, through several workshops, identified and evaluated community needs in the areas of roads/streets, bridges, public buildings, parks and recreation facilities, and redevelopment projects. Each proposed project was reviewed and discussed to ensure funding, timing, and necessity were appropriately addressed. All projects were evaluated by the City's Planning Commission on June 9, 2009, to ensure consistency with the provisions of the City of Desert Hot Springs General Plan, while considering the City's long term vision as developed by the City Council. The CIP process culminated in the adoption of Capital Improvement Program on June 22, 2009. At this meeting the City Council was provided the opportunity to review each project in detail, and to receive public comments concerning the five-year program.

Projects in this document have been scheduled in each of the five fiscal years based on community needs, as determined by the City Council, and availability of funding. Priority rankings in each major category (Circulation, Infrastructure/Other, Parks, and Redevelopment Agency) have been assigned in accordance with the guidelines herein. Additionally, since many projects in the CIP are conceptual in nature, the general outline for cost estimates provided in last year's CIP document was revised and utilized.

The FY 2010-14 CIP identifies a total of 48 projects consisting of 19 Circulation Projects totaling \$49,789,951; 22 Infrastructure/Other Projects totaling \$58,322,658; 2 Park Projects totaling \$1,525,000 and 5 Redevelopment Agency/RDA Housing Projects totaling \$21,391,492. The total cost to complete all of the proposed projects is \$131,029,101 of which \$46,568,294 in expenditures is proposed for FY 2009-10. Also of note in this document is over \$65 million in projects with unspecified funding sources. These projects have been identified as necessary infrastructure for the City, and will require that funding sources be identified before the projects can commence.

<u>Number of Projects</u>	<u>Type of Project</u>	<u>Cost of Projects</u>
19	Circulation	\$49,789,951
22	Infrastructure/Other	\$ 58,322,658
2	Parks	\$ 1,525,000
5	Redevelopment	\$ 21,391,492
<u>48</u>	Total	<u>\$ 131,029,101</u>

TRANSMITTAL MESSAGE (Continued)

CIP BUDGET INFORMATION PROVIDED

Information included in this document is as follows:

Description of Priorities – Provides the guidelines used in prioritizing projects.

Parameters for CIP Cost Estimates – Provides standard estimating criteria for project costs.

Description of Revenue Sources – Provides a general description of sources of revenue for the CIP.

Revenue Projections by Source of Funds – Provides five-year projections for each of the major sources of funds to be utilized for capital improvements.

Project Summary by Type of Project and Priority – Provides summary information of the Capital Improvement projects arrayed on spreadsheets by the type of project and priority.

Comparison between Projected Revenue and Costs – Provides summary information of costs versus revenue in each fiscal year by source of funds.

Project Descriptions – Provides a description of each project which includes the scope of the project, costs, source of funds, the fiscal year(s) in which the project is anticipated to be constructed, and a location map.

CONCLUSION

The revenue estimates, although conservative, are strictly estimates. The actual amount of funds available for construction will vary based upon the state of the economy. The City's major revenue sources for this year's CIP budget are State and Federal Grants, Measure A, and Redevelopment Agency Housing and Bond Proceeds. The City Council will be updated throughout the year on the status of projects and corresponding revenue sources.

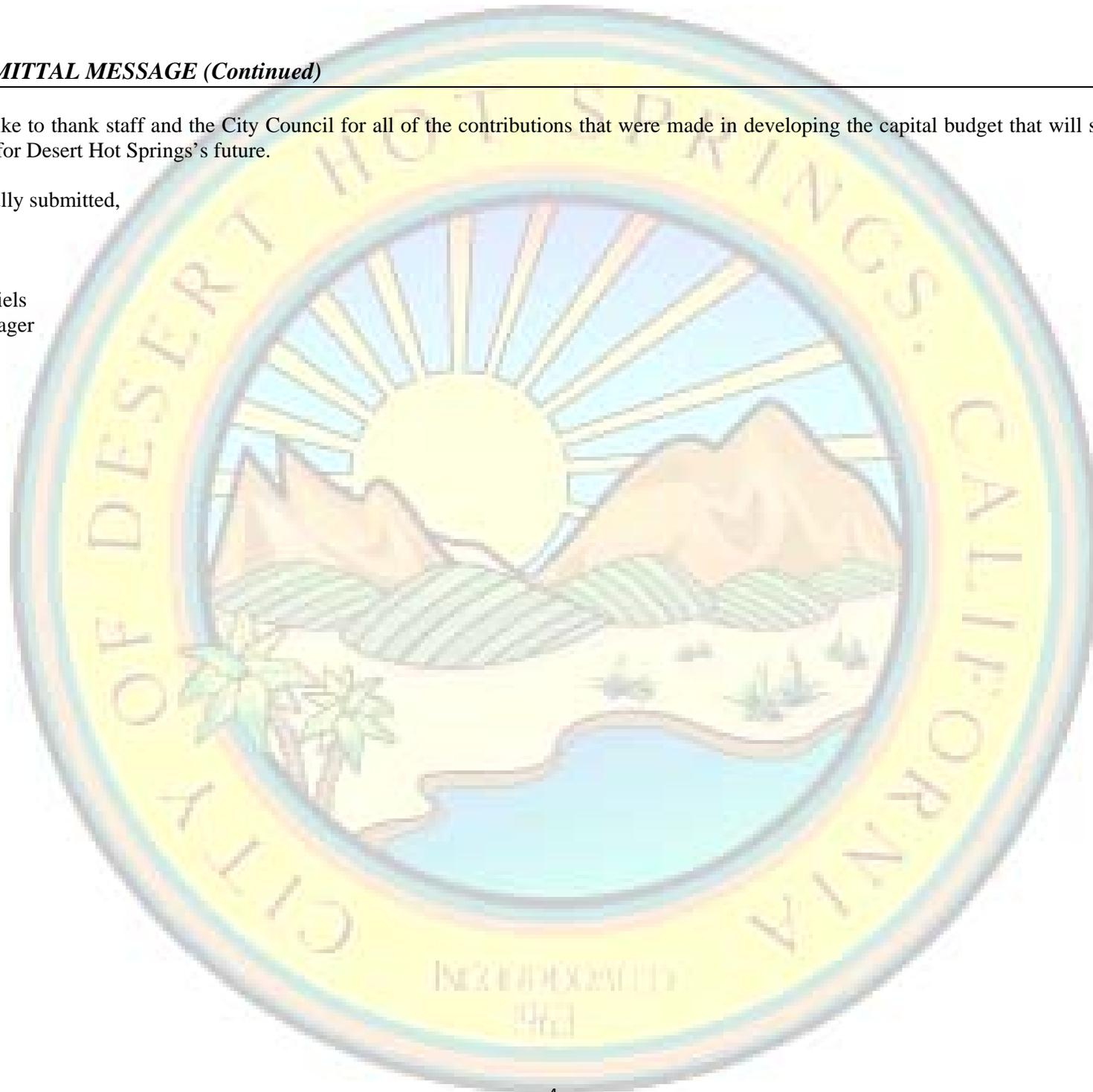
The Fiscal Year 2010-2014 Capital Improvement Program is a result of a total team effort of both City staff and City Council. There are 32 projects, which are scheduled to begin design, construction and/or be completed in FY 2009-10. These projects are intended to enhance the safety and quality of life for all citizens in the City of Desert Hot Springs.

TRANSMITTAL MESSAGE (Continued)

I would like to thank staff and the City Council for all of the contributions that were made in developing the capital budget that will serve as the footprint for Desert Hot Springs's future.

Respectfully submitted,

Rick Daniels
City Manager



RESOLUTION 2009 NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF DESERT HOT SPRINGS APPROVING THE CAPITAL IMPROVEMENT PROGRAM FY 2010-14 AND ADOPTING THE CAPITAL IMPROVEMENT BUDGET FOR FY 2009-2010

WHEREAS, the City of Desert Hot Springs requires public infrastructure improvements in the areas of streets, highways, transportation facilities, parks, recreational facilities and public buildings and facilities; and

WHEREAS, the careful timing of the installation of such improvements is necessary so as to best serve the public health, safety and welfare; and

WHEREAS, in order to prioritize these public infrastructure and improvements, Capital Improvement Program is necessary;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF DESERT HOT SPRINGS DOES HEREBY RESOLVE, DETERMINE AND ORDER AS FOLLOWS:

Section 1. The Capital Improvement Program FY 2010-14 is hereby approved. A copy of the FY 2010-14 Program will be kept on file in the office of the City Clerk.

Section 2. Adoption of this Program is categorically exempt from environmental review under the California Environmental Quality Act (“CEQA”). Pursuant to Section 15262 of the State Guidelines for Implementation of CEQA, a project involving only feasibility or planning studies for possible future actions, which actions the City Council has not approved, adopted or funded, does not require preparation of an EIR or Negative Declaration, but does require consideration of environmental factors. In reviewing this Program and conducting public hearings on it, the City Council has considered relevant environmental factors.

Section 3. That certain document now on file in the office of the City Clerk of the City of Desert Hot Springs entitled “City of Desert Hot Springs Capital Improvement Program FY 2010-14” included herein appropriations for FY 2009-10 is hereby adopted.

Section 4. On June 9, 2009, the Planning Commission found the Capital Improvement Program consistent with the General Plan in accordance with Government Code Section 65404(c) of State Planning and Zoning Law.

Section 5. That the following controls are hereby placed on the use and transfers of budget appropriations:

- A. No expenditure of funds shall be made unless there is an unencumbered appropriation available to cover the expenditure.
- B. The City Manager may authorize expenditures of funds in amounts up to \$30,000. Any expenditure of funds in excess of \$30,000 requires City Council action.
- C. The City Manager may approve change orders on Public Works contracts in amounts up to \$30,000, if sufficient appropriated funds are available.
- D. That the City Manager may authorize transfers of up to \$30,000 between approved Capital Improvement Program projects.

E. Pursuant to Sections 34.19, 34.20 and 34.23 of the Municipal Code, the City Manager may authorize Public Works contracts in amounts up to \$30,000. Any expenditure of Public Works funds in excess of \$30,000 require City Council action, except that the City Manager may approve change orders on Public Works contracts approved by the Council in amounts up to project contingency established by Council.

Section 6. Certification. The City Clerk shall certify the adoption of this resolution.

PASSED, APPROVED, AND ADOPTED, by the City Council of the City of Desert Hot Springs at a regular meeting held on the 16th day of June 2009.

Yvonne Parks, Mayor

ATTEST:

Pat Hammers
Interim City Clerk

[SEAL]

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE) ss
CITY OF DESERT HOT SPRINGS)

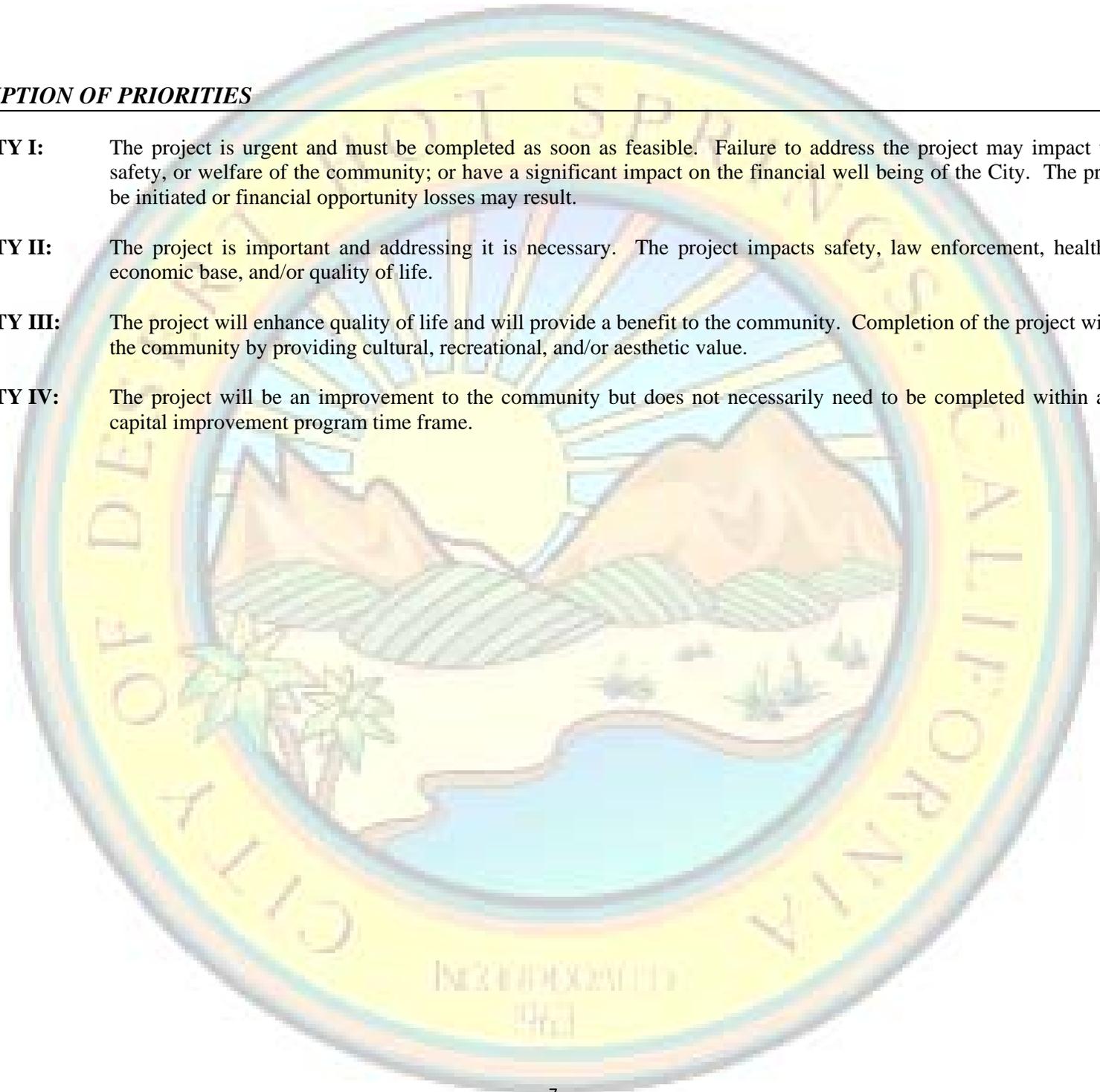
I, Pat Hammers, Interim City Clerk of the City of Desert Hot Springs, California, do hereby certify that Resolution No. was duly and regularly adopted by the City Council of the City of Desert Hot Springs at a regular meeting thereof held on the 16th day of June, 2009, by the following vote:

AYES: COUNCILMEMBERS:
NOES: COUNCILMEMBERS:
ABSENT: COUNCILMEMBERS:

Pat Hammers
Interim City Clerk

DESCRIPTION OF PRIORITIES

- PRIORITY I:** The project is urgent and must be completed as soon as feasible. Failure to address the project may impact the health, safety, or welfare of the community; or have a significant impact on the financial well being of the City. The project must be initiated or financial opportunity losses may result.
- PRIORITY II:** The project is important and addressing it is necessary. The project impacts safety, law enforcement, health, welfare, economic base, and/or quality of life.
- PRIORITY III:** The project will enhance quality of life and will provide a benefit to the community. Completion of the project will improve the community by providing cultural, recreational, and/or aesthetic value.
- PRIORITY IV:** The project will be an improvement to the community but does not necessarily need to be completed within a five-year capital improvement program time frame.



PARAMETERS FOR CIP BUDGET COST ESTIMATES

ADMINISTRATION COSTS AS A PERCENTAGE OF CONSTRUCTION ACTIVITY	
<u>Total Construction Cost</u>	<u>Percent for Administration Costs</u>
Over \$1 million	5%
Less than \$1 million	10%

ACQUISITION COSTS (per sq. ft)	
Industrial Property	\$4.00
Commercial/Retail/Office	\$10.00
Commercial – Old Town	\$14.00 - \$18.00
Rural/Residential	\$.15 - \$.85
Flood Plain	\$.25
Multi-Family Residential	\$2.25
Single Family Residential	\$1.75

DESIGN COSTS – 15% of Total Construction Cost	
Includes:	Design Engineering
	Soils
	Surveying/Inspection
	Environmental Studies

CONSTRUCTION COSTS (per sq. ft)	
Assembly Use Building	\$125
Office	\$125
Garages/Vehicle Repair	\$125
Multi-Family Housing	\$75
Community Parks (per acre)	\$150,000
Neighborhood Parks (per acre)	\$125,000

DESCRIPTION OF REVENUE SOURCES

Assembly Bill 2766 (AB 2766) - State funds that are available to implement programs and projects that reduce air pollution from motor vehicles.

Coachella Valley Association (CMAQ) - The CMAQ Program supports two important goals, improving air quality and relieving congestion. By choosing to fund a CMAQ Project, a State or local government can improve air quality and make progress towards achieving attainment status and ensuring compliance with the transportation conformity provisions of the Clean Air Act.

Community Development Block Grant (CDBG) - Funds allocated to local government from the federal government, usually through a local clearinghouse (Riverside County Economic Development Agency), based on a formula, but required to be applied for and required to be used within a broad functional area such as community development.

Development Impact Fees (DIF and DIF-Variou)s - Fees generated by development applications to offset the effect of development to include infrastructure, fire protection, public facilities and services, libraries, roads, schools, parks, and traffic signal mitigation. Fees are determined by the cost of the project at the time of application.

Federal Highway (CMAQ) - Federal demonstration fund for high priority projects.

Federal and State Grants - Federal funds which are available for street and road improvements and repairs.

Measure A/Measure A Loan - Funds generated from the one-half percent sales tax levied throughout Riverside County to carry out transportation projects by the County and cities.

Proposition 1b - This act makes funds available for safety improvements and repairs to state highways, upgrades freeways to reduce congestion, repairs local streets and roads, upgrades highways along major transportation corridors, improves seismic safety of local bridges, expands public transit, helps complete the state's network of car pool lanes, reduces air pollution.

Proposition 12 - Proposition 12 provides grant funds on a per capita basis to local jurisdictions for the acquisition, development, rehabilitation or restoration of real property for park purposes.

Redevelopment Agency Tax Increment Bond Funds (RDA) - The Redevelopment Agency (RDA) has the authority to pay for public improvements that will be repaid from tax revenue received by the Agency. The size of the bond issue is dependent on the amount of tax revenue received. No additional tax is paid by properties within the redevelopment area. The total property tax paid by a property owner is limited by the State Constitution. The Agency receives its revenue from its ability to collect the full amount of taxes paid by all new development (above a base figure established by the County), rather than sharing this tax growth with other agencies, except as specified in various pass-through agreements.

RDA/Low/Moderate Housing (RDA-Housing) - This funding source is available from the City's Redevelopment Agency. State law requires that 20% of gross RDA proceeds be set aside to fund housing opportunities for low and moderate-income families.

DESCRIPTION OF REVENUE SOURCES (Continued)

Reimbursements - Funding made available from other agencies or sources on a reimbursement basis. The actual reimbursement agreement states the conditions of reimbursement specific to a particular project.

SAFTEA-LU - Safety – SAFETEA-LU establishes a new core Highway Safety Improvement Program that is structured and funded to make significant progress in reducing highway fatalities.

Senate Bill 821 (SB 821) - SB 821 grant funds are applied for projects that enhance bicycle commuting and thus relieve parallel roadways. SB 821 funds are programmed by the Riverside County Transportation Commission from a state apportionment. Half of the countywide SB 821 Program (“local” funds) are allocated to cities and the county on a population formula basis, the other half (“regional” funds) are awarded on a competitive basis to projects benefiting the countywide bike trail system. The SB 821 Local Funds may also be used on pedestrian facilities such as sidewalks and handicap ramps.

Traffic Congestion Relief Funds - This bill provides funding for projects that reduce traffic congestion, promote improvement of existing infrastructure through repair projects and modernization, and reduce environmental impacts through incentives for smart growth and an emphasis on cleaner transit that operates on alternative fuels.

CITY OF DESERT HOT SPRINGS, CALIFORNIA - FY2010-2014 CAPITAL IMPROVEMENT PLAN

PROJECTED REVENUE SUMMARY

<i>FUNDING SOURCE</i>	Available Fund Balance	Projected 2009/2010 Revenue	Projected 2010/2011 Revenue	Projected 2011/2012 Revenue	Projected 2012/2013 Revenue	Projected 2013/2014 Revenue	Future Years	Projected Funds Available
Assembly Bill 2766 (AB 2766)	13,365	41,000	41,000	41,000	41,000	41,000		218,365
Community Development Block Grant (CDBG)		20,000						20,000
Congestion Mitigation and Air Quality (CMAQ)		773,963	13,000	344,000	108,000			1,238,963
Development Impact Fees (DIF)								
Aquatics	420,000							420,000
Community Center	1,159,626							1,159,626
Fire Facilities	785,478							785,478
General Facilities	3,565							3,565
Park Development	595,426	6,000						601,426
Police Facilities	45,197							45,197
Street Improvements / Traffic Signals / Bridges	389,486							389,486
Strom Drainage	69,070							69,070
Measure A Local Streets and Roads	626,189	327,000	333,000	347,000	368,000	397,000		2,398,189
Offsite Streets and Sidewalks	899,534							899,534
Proposition 1 B	(135,729)	135,729						
Redevelopment Agency Housing (RDA-H)	5,000,000	10,000,000						15,000,000
Redevelopment Agency (RDA) TAB 2008		11,633,492	256,000					11,889,492
Reimbursements/Other		6,000,000						6,000,000
SAFETEA-LU		6,700,000	16,221,000					22,921,000
Safe Routes to School		158,850						158,850
State and Federal Grants		5,800,000						5,800,000
TOTAL REVENUE	9,871,207	41,596,034	16,864,000	732,000	517,000	438,000		70,018,241



PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	Priority Status	Page No.	Source of Funds	Actuals					Future Years	Cost to Complete
				To Date	2009-10	2010-11	2011-12	2012-13		
CIRCULATION										
Annual Slurry Seal Various Local Streets	I		MEASURE A		300,000					300,000
Dillon Road from Palm Drive to Indian Avenue	III		UNSPECIFIED			750,000	750,000			1,500,000
Essential Road Improvements - Phase II	II		MEASURE A			385,000				385,000
			OFFSITE STREETS AND SIDEWALKS			415,000				415,000
			SAFETEA-LU	1,389,000	221,000				1,610,000	
Essential Road Improvements - Phase III	II		SAFETEA-LU		911,000					911,000
			UNSPECIFIED			1,109,000				1,109,000
Hacienda Avenue from Palm Drive to the Eastern City Limits	III		UNSPECIFIED			750,000	750,000			1,500,000
Interstate 10 and Indian Avenue Interchange	II		SAFETEA-LU		2,200,000					2,200,000
Interstate 10 and Palm Drive Interchange	II		SAFETEA-LU		2,200,000					2,200,000
Little Morongo Road Crossing Over Mission Creek	II		UNSPECIFIED			300,000				300,000
Little Morongo Road from Mission Lakes Boulevard to Dillon Road	III		UNSPECIFIED			750,000	750,000			1,500,000
Long Canyon Road Access Across Hacienda Heights Drive	II		UNSPECIFIED			211,470				211,470
Mission Lakes Boulevard from Little Morongo Road to Western City Limits	III		UNSPECIFIED			750,000	750,000			1,500,000
Palm Drive Landscaping & Median Enhancement	II		UNSPECIFIED			1,404,000				1,404,000
Pierson Boulevard from Little Morongo Road to Highway 62	III		UNSPECIFIED			750,000	750,000			1,500,000
Street Rehabilitation Various Local Streets	II		UNSPECIFIED						27,100,000	27,100,000
Traffic Signal @ Little Morongo Road and Mission Lakes Boulevard	II		DIF-STREETS		247,250					247,250
Traffic Signal @ Palm Drive and Camino Campenero	II		CMAQ		457,610					457,610
			DIF-STREETS		84,841					84,841
Two Bunch Palms Trail from Miracle Hill Road to Hacienda Avenue	III		UNSPECIFIED			750,000	750,000			1,500,000
Two Bunch Palms Trail from Western City Limits to Indian Avenue	III		UNSPECIFIED			750,000	750,000			1,500,000
Western Avenue Paving Project	II		CMAQ		314,353					314,353
			MEASURE A		40,427					40,427
Total Circulation Projects					8,144,481	9,295,470	5,250,000		27,100,000	49,789,951
INFRASTRUCTURE/OTHER										
Cabot's Pueblo Museum Improvements	II		CMAQ			11,000	182,000	54,000		247,000
			RDA		22,000	11,000			33,000	
			UNSPECIFIED						200,000	200,000

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	Priority Status	Page No.	Source of Funds	Actuals					Future Years	Cost to Complete
				To Date	2009-10	2010-11	2011-12	2012-13		
Carl May Center Tenant Improvements	II		RDA			75,000				75,000
Citywide ADA & Sidewalk Upgrades	II		UNSPECIFIED			1,000,000	1,000,000	1,000,000		3,000,000
City Yard Parking Improvements	II		CMAQ	2,000	2,000	162,000	54,000			220,000
			RDA	10,000	20,000					30,000
Civic Center - Phase I	I		DIF-AQUATICS	420,000						420,000
			DIF-COMMUNITY	580,000						580,000
			REIMBURSEMENT/OTHER	1,000,000						1,000,000
			REIMBURSEMENT/OTHER	5,000,000						5,000,000
			STATE AND FEDERAL GRANTS	3,000,000						3,000,000
Civic Center - Phase II	II		UNSPECIFIED			750,000	3,000,000	3,000,000	3,250,000	10,000,000
Eighth Street Drain Improvements	II		UNSPECIFIED			2,000,000				2,000,000
EOC Primary and Secondary Locations	I		DIF-POLICE	84,579	65,421					65,421
Fire Station @ Hacienda Avenue & Mountain View Road	II		DIF-FIRE			423,828				423,828
			UNSPECIFIED			3,776,172				3,776,172
Fire Station 37 Living Quarter Upgrades	II		DIF-FIRE		286,650					286,650
Hacienda Avenue Street & Sidewalk Improvements	II		DIF-STREETS	57,395						57,395
			MEASURE A	299,221						299,221
			OFFSITE STREETS AND SIDEWALKS	484,534						484,534
			SAFE ROUTE TO SCHOOLS	158,850						158,850
Indian Avenue Drainage	I		SAFETEA-LU			16,000,000				16,000,000
			UNSPECIFIED			4,000,000				4,000,000
Master Infrastructure Facility & Development Impact Fee Studies	III		DIF-PARKS			250,000				250,000
			DIF-STREETS			250,000				250,000
MSWD Projects - Citywide	II		MEASURE A			215,837				215,837
Palm Drive & Pierson Boulevard Streetscape Project	II		RDA		3,700,000					3,700,000
Police Department Building Tenant Improvement	II		DIF- POLICE	10,000	110,000					110,000
Police Department Office Expansion	II		RDA	34,500	460,000					460,000
Police Neighborhood Office @ Interstate 10 Annexation	II		UNSPECIFIED			1,228,500				1,228,500
RDA Neighborhood Stabilization Program - Hart Building	I		RDA HOUSING		131,250					131,250
Skyborne Fire Station Rehabilitation	II		DIF-FIRE		75,000					75,000
Teen Center Facility Rehabilitation	II		CDBG		20,000					20,000

PROJECT SUMMARY BY TYPE OF PROJECT AND PRIORITY

Project	Priority Status	Page No.	Source of Funds	Actuals					Future Years	Cost to Complete	
				To Date	2009-10	2010-11	2011-12	2012-13			2013-14
Tenant Improvements Agency Owned Properties - Glossy Building	II		RDA		525,000					525,000	
Total Infrastructure/Other Projects				129,079	16,407,321	30,013,337	4,344,000	4,108,000	3,250,000	200,000	58,322,658
PARKS											
Mission Springs Park Soccer Complex	II		DIF-PARKS UNSPECIFIED		600,000						600,000
						250,000	500,000				750,000
Skate Park Security Fencing	I		RDA		175,000						175,000
Total Park Projects					775,000	250,000	500,000				1,525,000
Redevelopment Agency (RDA)											
Brisas de Paz Affordable Housing Project	II		RDA HOUSING		1,700,000						1,700,000
Neighborhood Renewal Program	I		NSP GRANT RDA HOUSING		2,800,000						2,800,000
					10,000,000						10,000,000
Redevelopment Agency Façade - Phase I	II		RDA		300,000						300,000
Redevelopment Agency Façade - Phase II	II		RDA		300,000	150,000					450,000
Redevelopment Agency Land Acquisition	II		RDA	10,490,950	6,141,492						6,141,492
Total RDA Projects				10,490,950	21,241,492	150,000					21,391,492
TOTALS				10,620,029	46,568,294	39,708,807	10,094,000	4,108,000	30,350,000	200,000	131,029,101

NS - Not Started

D - Design

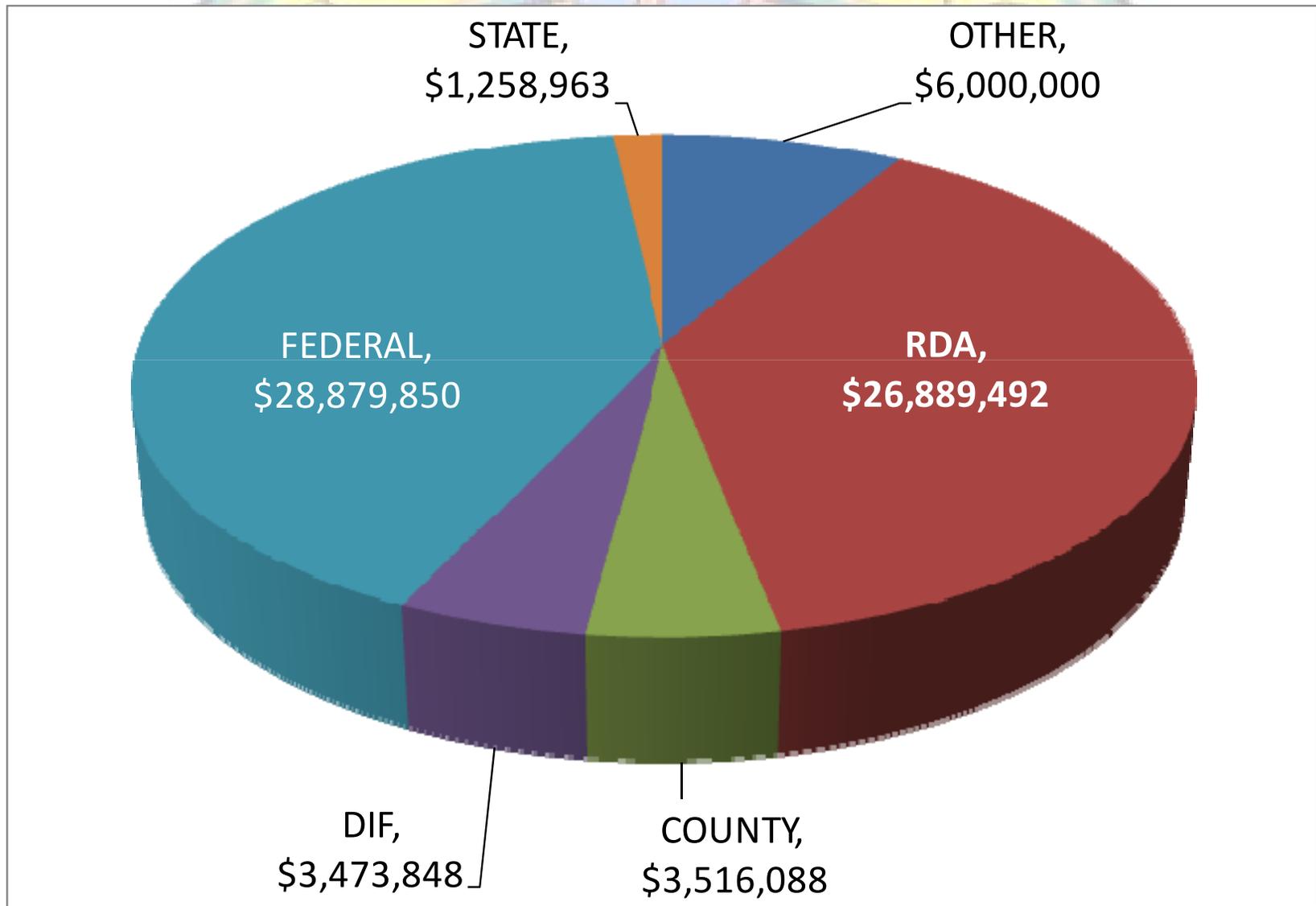
C - Construction

S - Started

All funding sources marked with an asterisk () are dependent on yet to be determined funding sources such as Assessment Districts, Parking Districts, etc.

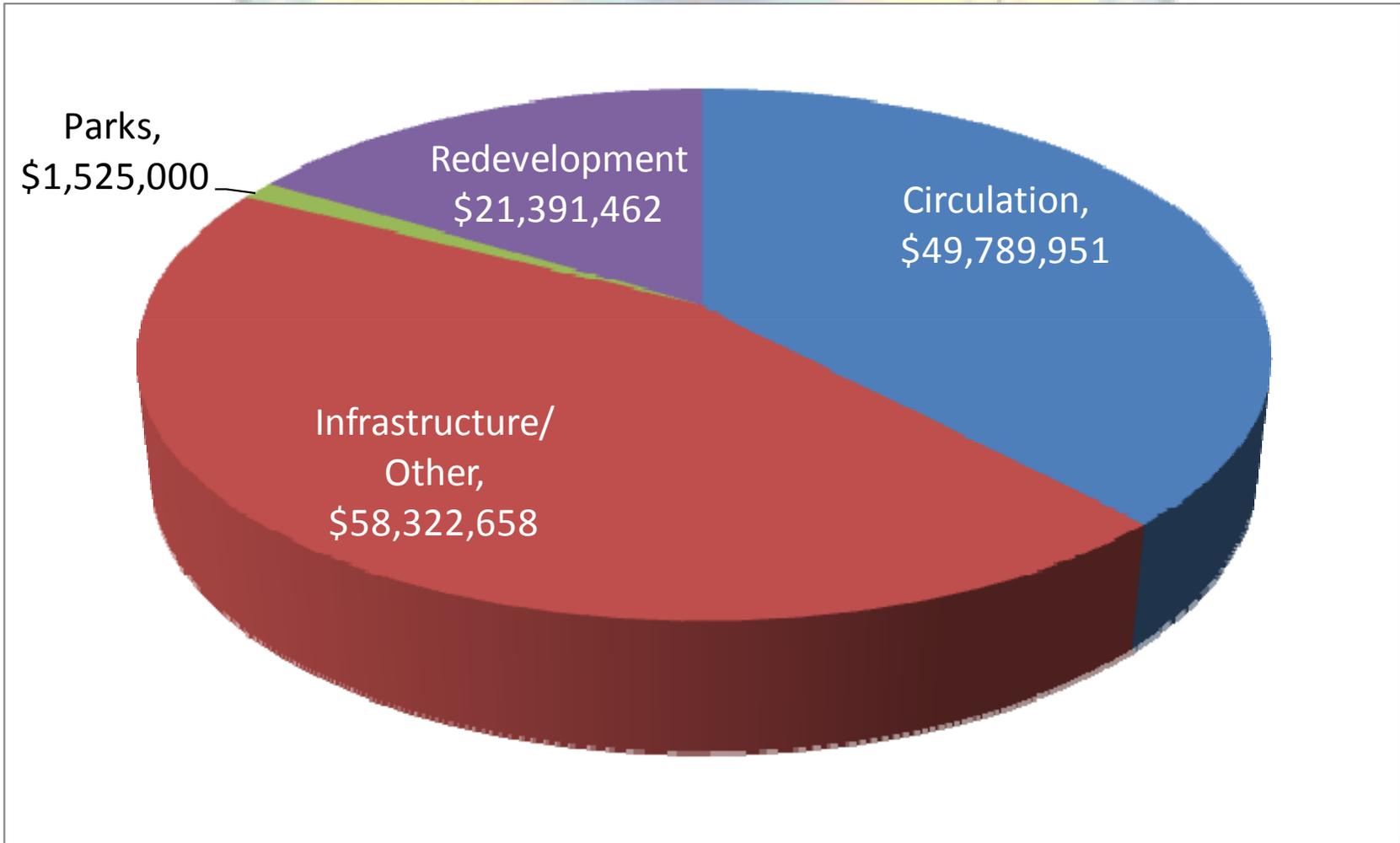
CIP MAJOR REVENUES SOURCES

\$70,018,241 Available



EXPENDITURE SUMMARY BY PROJECT CATEGORY

\$131,029,101 Programmed





COMPARISON BETWEEN PROJECTED REVENUE AND COSTS

Project	Priority Status	Page No.	Available Fund Balance	Actuals To Date	Projected 2009-10 Revenue	2009-10 Cost	Projected 2010-11 Revenue	2010-11 Cost	Projected 2011-12 Revenue	2011-12 Cost	Projected 2012-13 Revenue	2012-13 Cost	Projected 2013-14 Revenue	2013-14 Cost	Future Years	Projected Funds Available	Total Cost To Complete Project
Assembly Bill 2766 (AB 2766)			13,365		41,000		41,000		41,000		41,000		41,000			218,365	
Total Revenue / Cost			13,365		41,000		41,000		41,000		41,000		41,000			218,365	
Running Total						54,365		95,365		136,365		177,365			218,365	218,365	
Community Development Block Grant (CDBG)					20,000											20,000	
Teen Center Facility Rehabilitation				II			20,000										20,000
Total Revenue / Cost					20,000	20,000										20,000	20,000
Running Total																	
Congestion Mitigation and Air Quality (CMAQ)					773,963		13,000		344,000		108,000					1,238,963	
Cabot's Pueblo Museum Improvements				II				11,000		182,000							247,000
City Yard Improvements				II		2,000		2,000		162,000			54,000				220,000
Traffic Signal @ Palm Drive & Camino Campenero				II		457,610											457,610
Western Ave Paving Project				II		314,353											314,353
Total Revenue / Cost					773,963	773,963	13,000	13,000	344,000	344,000	108,000	108,000				1,238,963	1,238,963
Running Total																	
Development Impact Funds (DIF)																	
DIF - Aquatics			420,000													420,000	
Civic Center - Phase I				I			420,000										420,000
Total Revenue / Cost			420,000			420,000										420,000	420,000
Running Total																	
DIF Community Center			1,159,626													1,159,626	
Civic Center - Phase I				I			580,000										580,000
Total Revenue / Cost			1,159,626			580,000										1,159,626	580,000
Running Total						579,626		579,626		579,626		579,626		579,626		579,626	579,626
DIF - Fire Facilities			785,478													785,478	
Fire Station @ Hacienda Ave & Mountain View Rd				II				423,828									423,828
Fire Station 37 Living Quarter Upgrades				II		286,650											286,650
Skyborne Fire Station Rehabilitation				II		75,000											75,000
Total Revenue / Cost			785,478			361,650		423,828								785,478	785,478
Running Total						423,828											
DIF - General Facilities			3,565													3,565	
Total Revenue / Cost			3,565													3,565	
Running Total						3,565		3,565		3,565		3,565		3,565		3,565	3,565
DIF - Parks Development			595,426		6,000											601,426	
Master Infrastructure Facility & DIF Studies				III				250,000									250,000
Mission Spring Park Soccer Complex				II		600,000											600,000
Total Revenue / Cost			595,426		6,000	600,000		250,000								601,426	850,000
Running Total						1,426		(248,574)		(248,574)		(248,574)		(248,574)		(248,574)	(248,574)
DIF - Police Facilities			45,197													45,197	
EOC Primary and Secondary Locations				I		84,579		65,421									65,421
Police Department Building Tenant Improvements				II		10,000		110,000									110,000
Total Revenue / Cost			45,197		94,579	175,421										45,197	175,421
Running Total						(130,224)		(130,224)		(130,224)		(130,224)		(130,224)		(130,224)	(130,224)
DIF - Street Improvements/ Traffic Signals/ Bridges			389,486													389,486	
Hacienda Ave Street & Sidewalk Improvements				II			57,395										57,395
Master Infrastructure Facility & DIF Studies				III				250,000									250,000
Traffic Signal @ Little Morongo Rd & Mission Lakes Blvd				II			247,250										247,250
Traffic Signal @ Palm Drive & Camino Campenero				II			84,841										84,841
Total Revenue / Cost			389,486			389,486		250,000								389,486	639,486
Running Total							(250,000)		(250,000)		(250,000)		(250,000)		(250,000)	(250,000)	(250,000)
DIF Storm Drainage			69,070													69,070	
Total Revenue / Cost			69,070													69,070	
Running Total						69,070		69,070		69,070		69,070		69,070		69,070	69,070

COMPARISON BETWEEN PROJECTED REVENUE AND COSTS

Project	Priority Status	Page No.	Available Fund Balance	Actuals To Date	Projected 2009-10 Revenue	2009-10 Cost	Projected 2010-11 Revenue	2010-11 Cost	Projected 2011-12 Revenue	2011-12 Cost	Projected 2012-13 Revenue	2012-13 Cost	Projected 2013-14 Revenue	2013-14 Cost	Future Years	Projected Funds Available	Total Cost To Complete Project
Measure A (Local Streets and Rds)			626,189		327,000		333,000		347,000		368,000		397,000			2,398,189	
Annual Slurry Seal Various Local Streets	I					300,000											300,000
Essential Rd Improvements - Phase II	II							385,000									385,000
Hacienda Ave Street & Sidewalk Improvements	II					299,221											299,221
MSWD Projects - Citywide	II							215,837									215,837
Western Ave Paving Project	II					40,427											40,427
Total Revenue/Cost			626,189		327,000	639,648	333,000	600,837	347,000		368,000		397,000			2,398,189	1,240,485
Running Total					313,541			45,704		392,704		760,704		1,157,704	1,157,704		1,157,704
Offsite Streets and Sidewalks			899,534					415,000								899,534	
Essential Rd Improvements - Phase II	II							415,000									415,000
Hacienda Ave Street & Sidewalk Improvements	II					484,534											484,534
Total Revenue/Cost			899,534		484,534		415,000									899,534	899,534
Running Total					415,000												
Prop 1 B Transportation Bond Fund			(135,729)		135,729												
Total Revenue/Cost			(135,729)		135,729												
Running Total																	
RDA Housing (RDA-H)			5,000,000		10,000,000											15,000,000	
Brisas de Paz Affordable Housing Project	II					1,700,000											1,700,000
Neighborhood Renewal Program	I					10,000,000											10,000,000
RDA Neighborhood Stabilization Program - Hart Building	I					131,250											131,250
Total Revenue / Cost			5,000,000		10,000,000	11,831,250										15,000,000	11,831,250
Running Total					3,168,750		3,168,750		3,168,750		3,168,750		3,168,750		3,168,750		3,168,750
Redevelopment Agency (RDA) 2008 TAB					11,633,492		256,000									11,889,492	
Cabot's Pueblo Museum Improvements	II					22,000		11,000									33,000
Carl May Center Tenant Improvements	II							75,000									75,000
City Yard Parking Improvements	II					10,000		20,000									30,000
Palm Drive & Pierson Blvd Streetscape Project	II					3,700,000											3,700,000
Police Department Office Expansion	II			34,500		460,000											460,000
RDA Façade Phase I	II					300,000											300,000
RDA Façade Phase II	II					300,000		150,000									450,000
RDA Land Acquisition	II			10,490,950		6,141,492											6,141,492
Skate Park Security Fencing	II					175,000											175,000
Tenant Improvements - Glossy Building	II					525,000											525,000
Total Revenue / Cost				10,525,450	11,633,492	11,633,492	256,000	256,000								11,889,492	11,889,492
Running Total																	
Reimbursement /Other					6,000,000											6,000,000	
Civic Center - Phase I	I					6,000,000											6,000,000
Total Revenue / Cost					6,000,000	6,000,000										6,000,000	6,000,000
Running Total																	
Safe Route to Schools					158,850											158,850	
Hacienda Ave Street & Sidewalk Improvements	II					158,850											158,850
Total Revenue / Cost					158,850	158,850										158,850	158,850
Running Total																	
SAFETEA-LU					6,700,000		16,221,000									22,921,000	
Essential Rd Improvements - Phase II	II					1,389,000		221,000									1,610,000
Essential Rd Improvements - Phase III	II					911,000											911,000
Indian Ave Drainage	I							16,000,000									16,000,000
Interstate 10 and Indian Ave Interchange	II					2,200,000											2,200,000
Interstate 10 and Palm Drive Interchange	II					2,200,000											2,200,000
Total Revenue / Cost					6,700,000	6,700,000	16,221,000	16,221,000								22,921,000	22,921,000
Running Total																	
State and Federal Grants					5,800,000											5,800,000	
Civic Center - Phase I	I					3,000,000											3,000,000
Neighborhood Renewal Program	I					2,800,000											2,800,000
Total Revenue / Cost					5,800,000	5,800,000										5,800,000	5,800,000
Running Total																	

COMPARISON BETWEEN PROJECTED REVENUE AND COSTS

Project	Priority Status	Page No.	Available Fund Balance	Actuals To Date	Projected 2009-10 Revenue	2009-10 Cost	Projected 2010-11 Revenue	2010-11 Cost	Projected 2011-12 Revenue	2011-12 Cost	Projected 2012-13 Revenue	2012-13 Cost	Projected 2013-14 Revenue	2013-14 Cost	Future Years	Projected Funds Available	Total Cost To Complete Project
Unspecified																	
Cabot's Pueblo Museum Improvements	II														200,000		200,000
Citywide ADA & Sidewalk Upgrades	II							1,000,000		1,000,000		1,000,000					3,000,000
Civic Center - Phase II	II							750,000		3,000,000		3,000,000		3,250,000			10,000,000
Dillon Rd from Palm Rd to Indian Ave	III							750,000		750,000							1,500,000
Eighth Street Drain Improvements	II							2,000,000									2,000,000
Essential Rd Improvements - Phase III	III							1,109,000									1,109,000
Fire Station @ Hacienda Ave & Mountain View Rd	II							3,776,172									3,776,172
Hacienda Ave from Palm Drive to Eastern City Limits	III							750,000		750,000							1,500,000
Indian Ave Drainage	I							4,000,000									4,000,000
Little Morongo Rd Crossing Over Mission Creek	III							300,000									300,000
Little Morongo Rd from Mission Lakes Blvd to Dillon Rd	III							750,000		750,000							1,500,000
Long Canyon Rd Access Across Hacienda Heights Drive	II							211,470									211,470
Mission Lakes Blvd from Little Morongo Rd to Western City Limits	III							750,000		750,000							1,500,000
Mission Springs Park Soccer Complex	II							250,000		500,000							750,000
Palm Drive Landscaping & Median Enhancement	II							1,404,000									1,404,000
Pierson Blvd from Little Morongo Rd to Highway 62	III							750,000		750,000							1,500,000
Police Neighborhood Office @ Interstate 10 Annexation	II							1,228,500									1,228,500
Street Rehabilitation Various Local Streets	II													27,100,000			27,100,000
Two Bunch Palms Trail from Miracle Hill Rd to Hacienda Ave	III							750,000		750,000							1,500,000
Two Bunch Palms Trail from Western City Limits to Indian Ave	III							750,000		750,000							1,500,000
Total Revenue / Cost								21,279,142		9,750,000		4,000,000		30,350,000	200,000		65,579,142
Running Total								(21,279,142)		(31,029,142)		(35,029,142)		(65,379,142)	(65,579,142)		(65,579,142)
Totals			9,871,207	10,620,029	41,596,034	46,568,294	16,864,000	39,708,807	732,000	10,094,000	517,000	4,108,000	438,000	30,350,000	200,000	70,018,241	131,029,101
Running Total						4,898,947		(17,945,860)		(27,307,860)		(30,898,860)		(60,810,860)	(61,010,860)		(61,010,860)



CIRCULATION

PROJECT LOCATION

Project Title: Annual Slurry Seal Various Local Streets



PROJECT DESCRIPTION

Project Title: Annual Slurry Seal Various Local Streets **PRIORITY: I**

Project Type: Circulation

Description: Slurry seal various local streets within the City.

Department: Public Works

Scope of Project: Project will include environmental processing, design, and rehabilitation of various local streets within the City.

Benefit: Project will improve the quality and extend the service life of the streets.

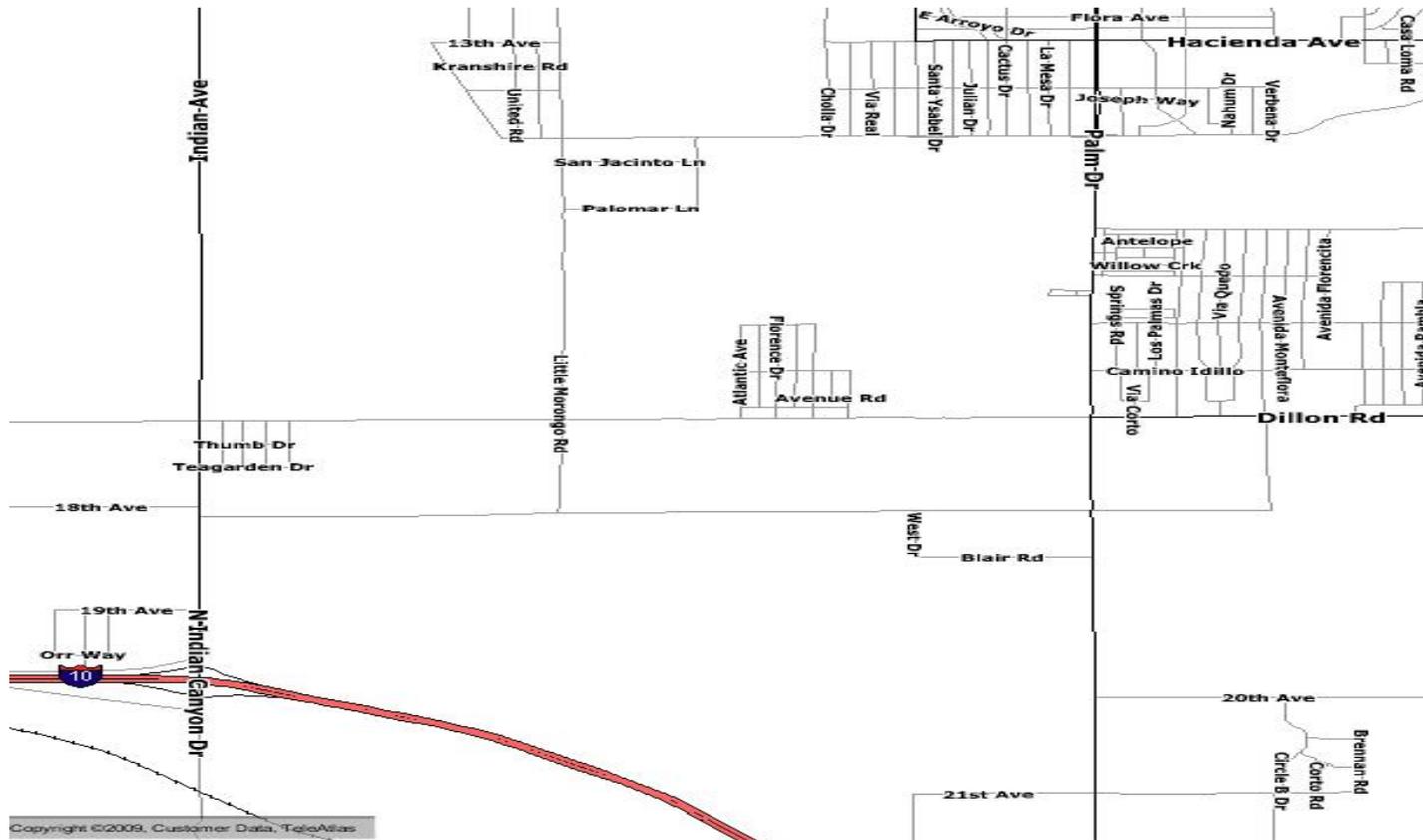
Project Costs:	Actuals						Future	Cost To
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Years	Complete
Administration		\$ 15,000						\$ 15,000
Design		30,000						30,000
Construction		255,000						255,000
Totals Costs:	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Source of Funds:								
Measure A		\$ 300,000						\$ 300,000
Total Funding:	\$ -	\$ 300,000	\$ -	\$ 300,000				

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Dillon Road from Palm Drive to Indian Avenue



S

PROJECT DESCRIPTION

Project Title: **Dillon Road from Palm Drive to Indian Avenue** **PRIORITY: III**

Project Type: Circulation

Description: This project consists of only the preliminary engineering study to ultimately provide for the future design and construction of roadway improvements to traffic circulation on Dillon Road from Palm Drive to Indian Avenue.

Department: Public Works

Scope of Project: The scope of this project is to complete a preliminary engineering study of the circulation element on Dillon Road from Palm Drive to Indian Avenue.

Benefit: The preliminary study will provide needed engineering analysis on the current and future traffic circulation on Dillon Road from Palm Drive to Indian Avenue.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Preliminary Study			\$ 750,000	\$ 750,000				\$ 1,500,000
Administration								
Design								
Construction								
Totals Costs:	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000

Source of Funds:								
Unspecified			\$ 750,000	\$ 750,000				\$ 1,500,000
Total Funding:	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000

Future O&M Costs: N/A

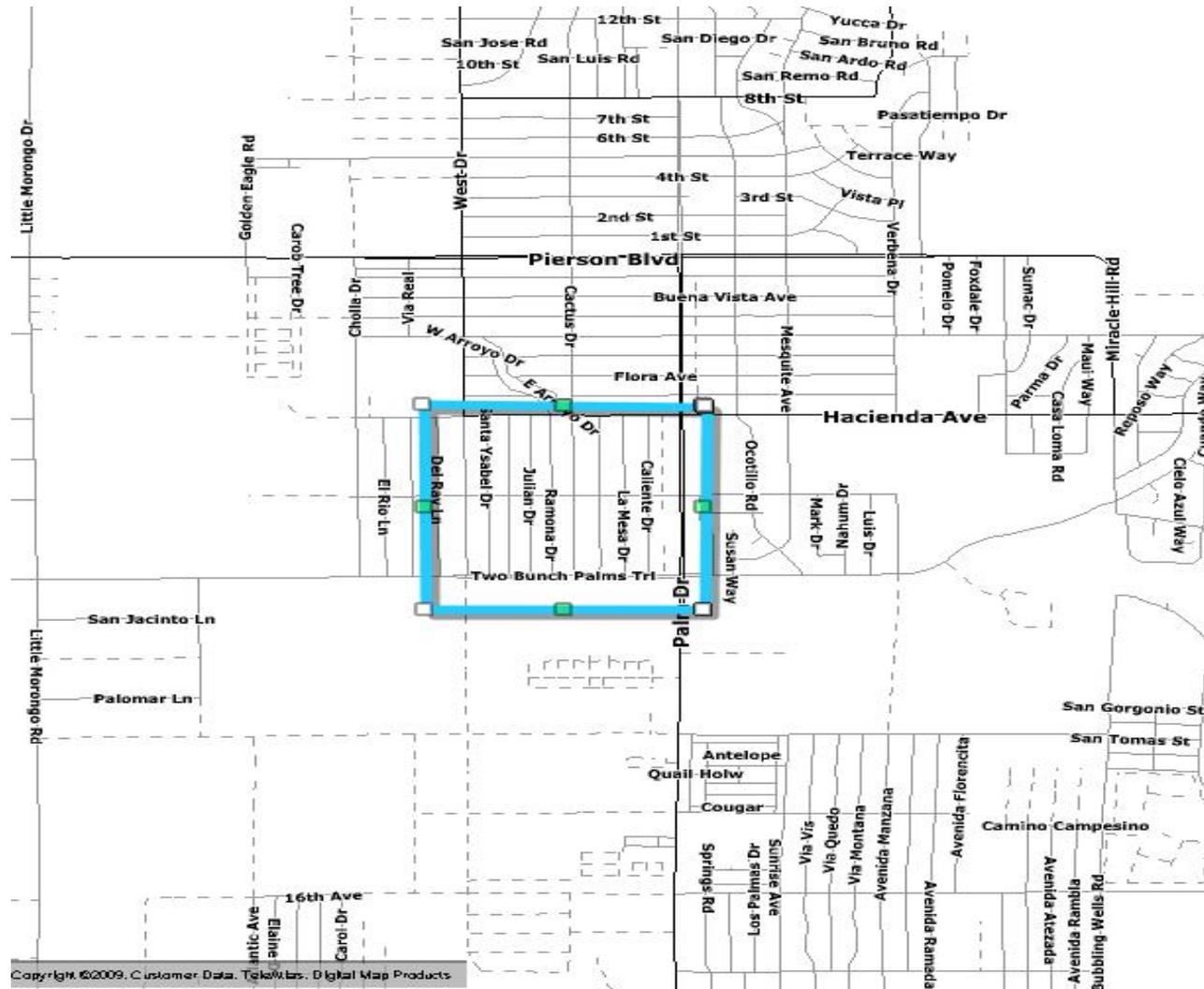
PROJECT LOCATION

Project Title: Essential Road Improvements - Phase II



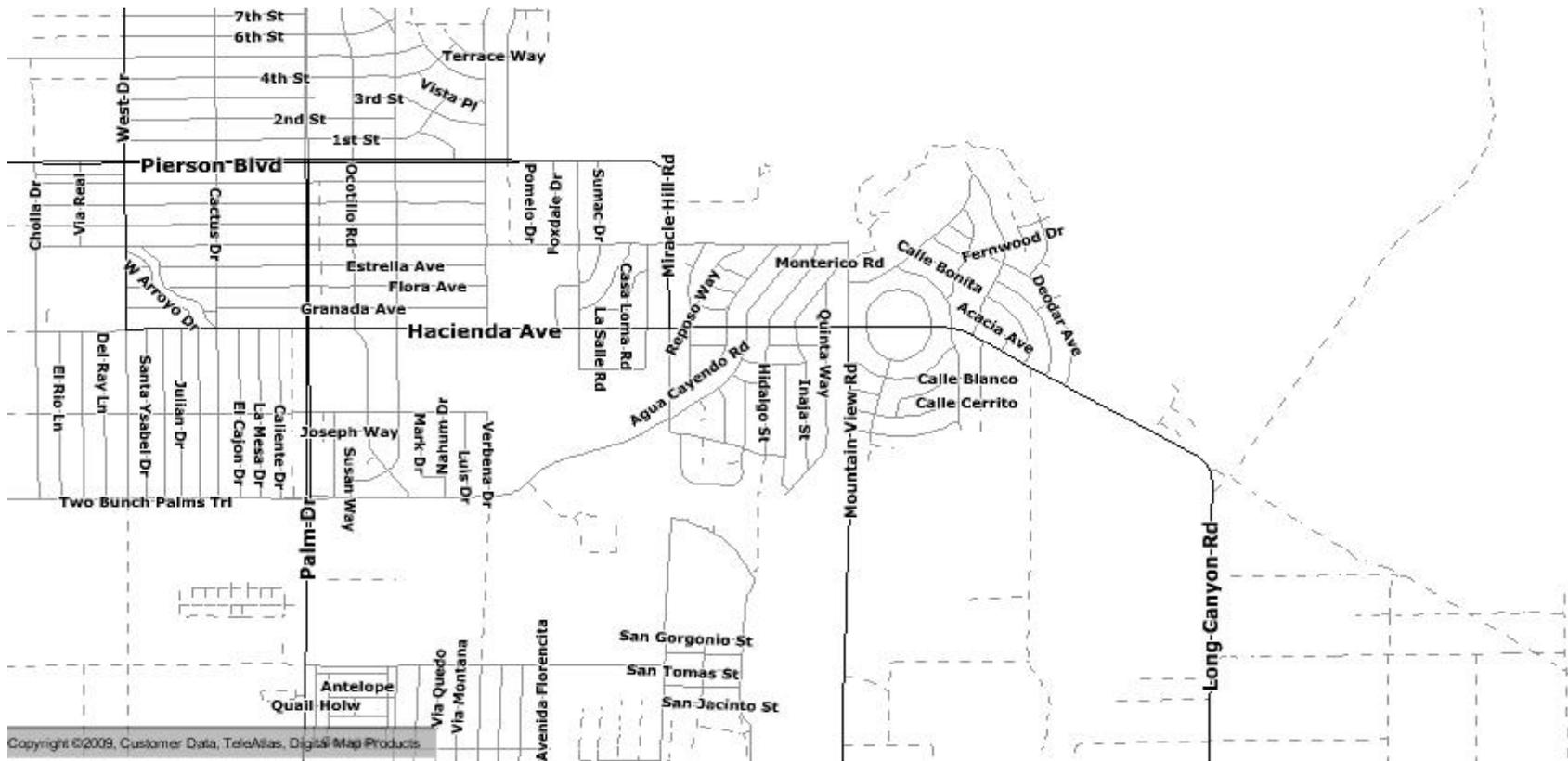
PROJECT LOCATION

Project Title: Essential Road Improvements – Phase III



PROJECT LOCATION

Project Title: Hacienda Avenue from Palm Drive to the Eastern City Limits



PROJECT DESCRIPTION

Project Title: Hacienda Avenue from Palm Drive to the Eastern City Limits **PRIORITY: III**

Project Type: Circulation

Description: Project consists of only the preliminary engineering and environmental studies necessary to ultimately provide for the future design and construction of roadway improvements to traffic circulation on Hacienda Avenue from Palm Drive to the eastern City limits.

Department: Public Works

Scope of Project: The scope of this project is to complete a preliminary engineering and environmental studies of the circulation element on Hacienda Avenue from Palm Drive to the eastern City limits.

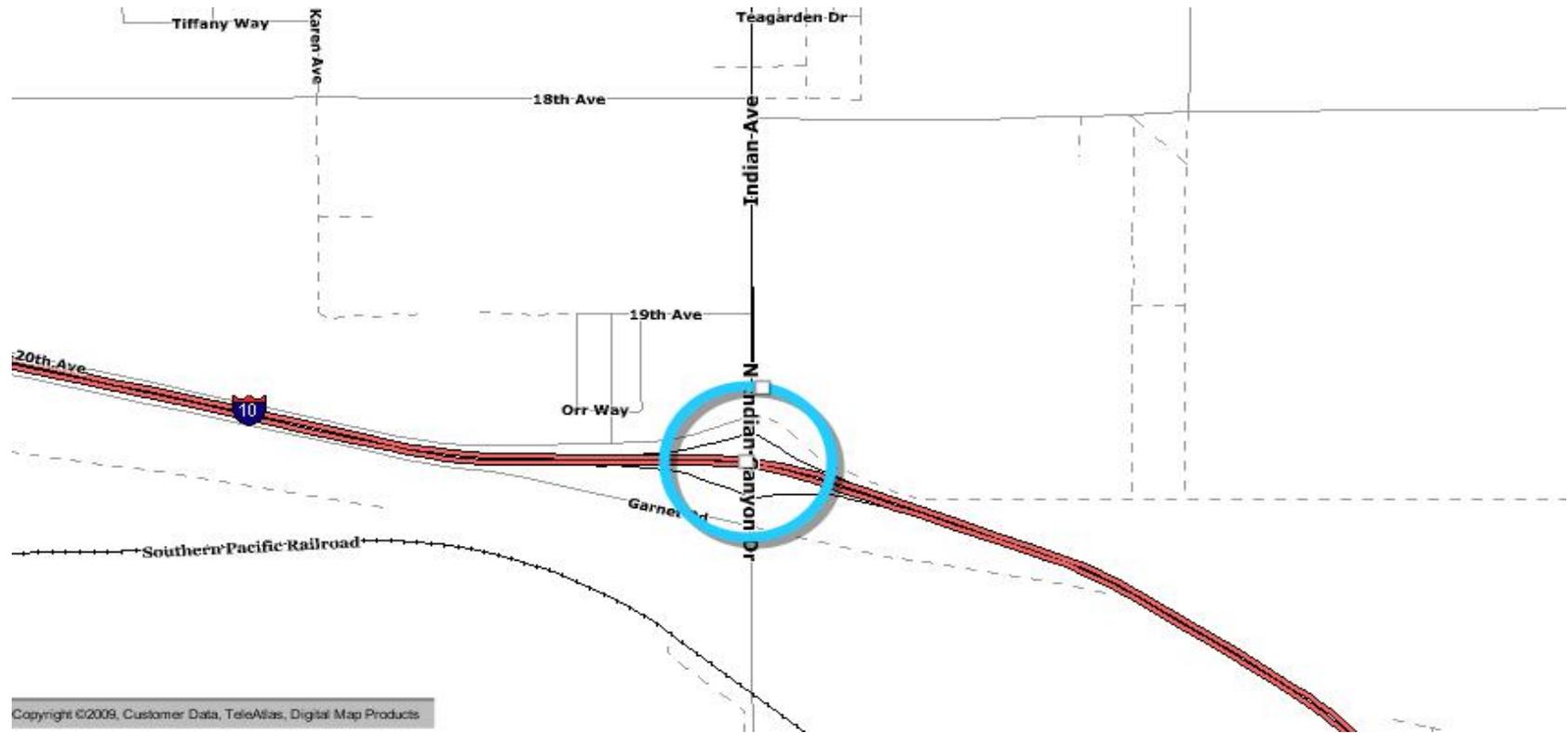
Benefit: The preliminary studies will provide needed engineering and environmental analysis on the current and future traffic circulation of Hacienda Avenue from Palm Drive to the eastern City limits.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Preliminary Study			\$ 750,000	\$ 750,000				\$ 1,500,000
Administration								
Design								
Construction								
Totals Costs:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>
Source of Funds:								
Unspecified			\$ 750,000	\$ 750,000				\$ 1,500,000
Total Funding:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Interstate 10 and Indian Avenue Interchange



PROJECT DESCRIPTION

Project Title: Interstate 10 and Indian Avenue Interchange **PRIORITY: II**

Project Type: Circulation

Description: Construct a ramp system that will improve the access to Interstate-10 from Indian Avenue to address traffic circulation in the City’s southern areas. This project will provide for the City’s share of the administration cost proposed by Coachella Valley Association of Governments.

Department: Public Works

Scope of Project: Project will consist of designing and constructing a freeway interchange. The administration money allocated represents a portion of the City’s share for the project.

Benefit: Project will improve traffic circulation and freeway access.

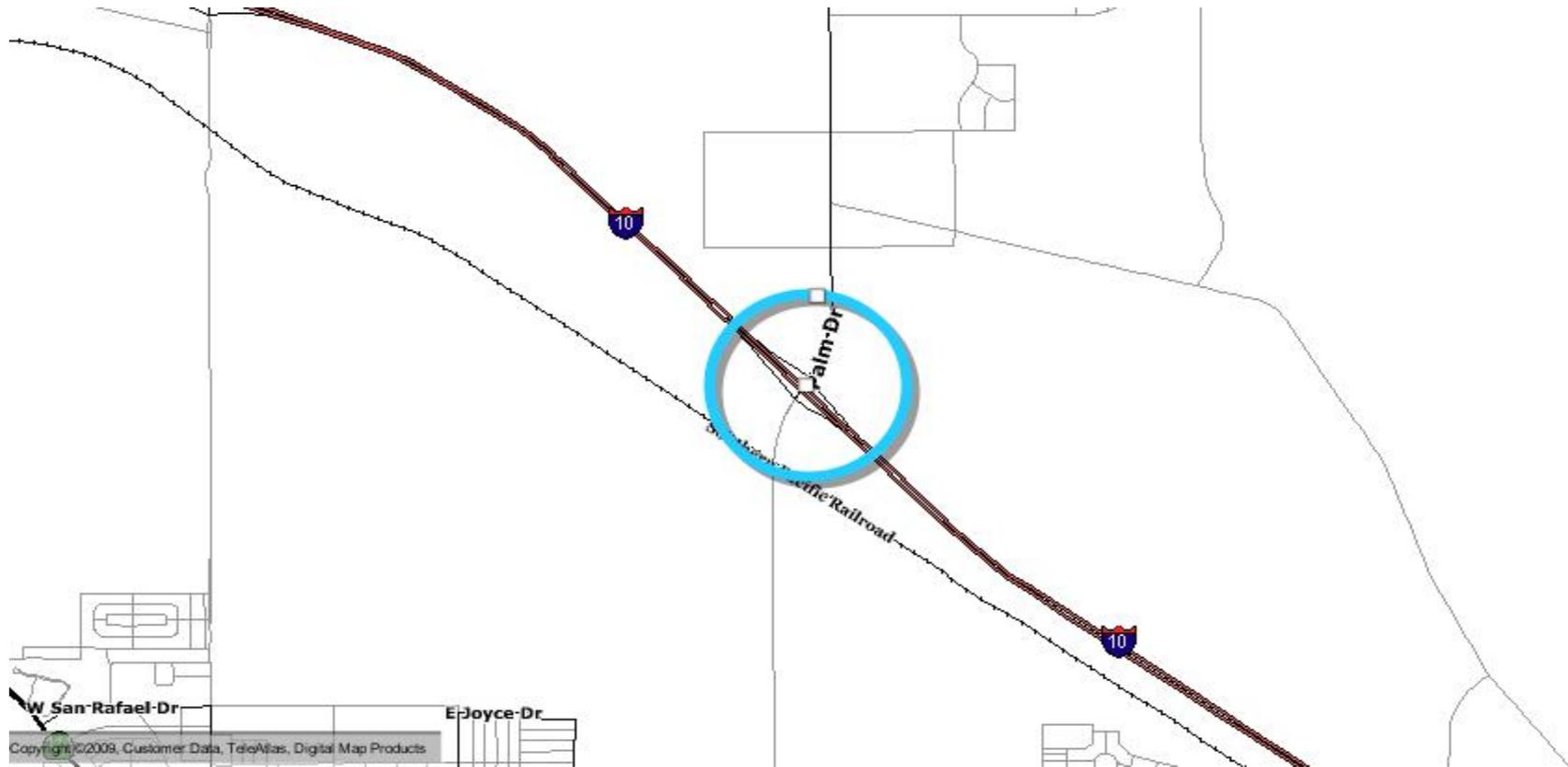
Project Costs:	Actuals						Future	Cost To
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Years	Complete
Administration		\$ 2,200,000						\$ 2,200,000
Design								
Construction								
Construction Engineering								
Totals Costs:	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000

Source of Funds:								
SAFETEA-LU		\$ 2,200,000						\$ 2,200,000
Total Funding:	\$ -	\$ 2,200,000	\$ -	\$ 2,200,000				

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Interstate 10 and Palm Drive Interchange



PROJECT DESCRIPTION

Project Title: Interstate 10 and Palm Drive Interchange **PRIORITY: II**

Project Type: Circulation

Description: Construct a ramp system that will improve the access to Interstate-10 from Palm Drive to address traffic circulation in the City's southern areas.

Department: Public Works

Scope of Project: Project will consist of designing and constructing a freeway interchange.

Benefit: Project will improve traffic circulation and freeway access.

Project Costs:	Actuals						Future Years	Cost To Complete
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14		
Administration		\$ 2,200,000						\$ 2,200,000
Design								
Construction								
Construction Engineering								
Totals Costs:	<u>\$ -</u>	<u>\$ 2,200,000</u>	<u>\$ -</u>	<u>\$ 2,200,000</u>				

Source of Funds:								
SAFETEA-LU		\$ 2,200,000						\$ 2,200,000
Total Funding:	<u>\$ -</u>	<u>\$ 2,200,000</u>	<u>\$ -</u>	<u>\$ 2,200,000</u>				

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Little Morongo Road Bridge Crossing



PROJECT DESCRIPTION

Project Title: Little Morongo Road Bridge Crossing **PRIORITY: II**

Project Type: Circulation

Description: Design and construct an all weather bridge crossing over Morongo Creek at Little Morongo Road.

Department: Public Works

Scope of Project: Project will include studying suitable locations for a new crossing, environmental studies, mitigation, as well as design and construction of a new approach roadway and bridge.

Benefit: Provide safe crossing during storm events.

Project Costs:	Actuals						Future	Cost To
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Years	Complete
Administration			\$ 15,000					\$ 15,000
Design			30,000					30,000
Construction			255,000					255,000
Totals Costs:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300,000</u>

Source of Funds:								
Unspecified			\$ 300,000					\$ 300,000
Total Funding:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300,000</u>

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Long Canyon Road Access to Long Canyon Park



PROJECT DESCRIPTION

Project Title: Long Canyon Road Access to Long Canyon Park **PRIORITY: II**

Project Type: Circulation

Description: Design and construct street improvements for road access to Long Canyon Park.

Department: Public Works

Scope of Project: Project will include design and construct street improvements for road access to Long Canyon Park.

Benefit: Project will provide an access road to Long Canyon Park.

Project Costs:	<u>Actuals</u>						<u>Future</u>	<u>Cost To</u>
	<u>To Date</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Years</u>	<u>Complete</u>
Administration			\$ 11,000					\$ 11,000
Design			25,000					25,000
Construction			175,470					175,470
Totals Costs:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 211,470</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 211,470</u>

Source of Funds:

Unspecified			\$ 211,470					\$ 211,470
Total Funding:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 211,470</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 211,470</u>

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Mission Lakes Boulevard from Little Morongo Road to Dillon Road



PROJECT DESCRIPTION

Project Title: Mission Lakes Boulevard from Little Morongo Road to Dillon Road **PRIORITY: III**

Project Type: Circulation

Description: This project consists of only the preliminary engineering and environmental studies necessary to ultimately provide for the future improvements of Mission Lakes Boulevard from Little Morongo Road to Dillon Road.

Department: Public Works

Scope of Project: The scope of this project is to complete a preliminary engineering and environmental studies of the circulation element on Mission Lakes Boulevard from Little Morongo Road to Dillon Road.

Benefit: These studies will provide needed engineering and environmental analysis on the current and future traffic circulation of Mission Lakes Boulevard from Little Morongo Road to Dillon Road.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Preliminary Study			\$ 750,000	\$ 750,000				\$ 1,500,000
Administration								
Design								
Construction								
Totals Costs:	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000

Source of Funds:								
Unspecified			\$ 750,000	\$ 750,000				\$ 1,500,000
Total Funding:	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Mission Lakes Boulevard from Little Morongo Road to Western City Limit



PROJECT DESCRIPTION

Project Title: Mission Lakes Boulevard from Little Morongo Road to Western City Limits **PRIORITY: III**

Project Type: Circulation

Description: Project consists of only the preliminary engineering and environmental studies necessary to ultimately provide for the future improvements on Mission Lakes Boulevard from Little Morongo Road to western City limits.

Department: Public Works

Scope of Project: Project is to complete a preliminary engineering and environmental studies of the traffic circulation element on Mission Lakes Boulevard from Little Morongo Road to the western City limits.

Benefit: These studies will provide needed engineering and environmental analysis on the current and future traffic circulation on Mission Lakes Boulevard from Little Morongo Road to western City limits.

Project Costs:	Actuals						Future	Cost To
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Years	Complete
Preliminary Study			\$ 750,000	\$ 750,000				\$ 1,500,000
Administration								
Design								
Construction								
Totals Costs:	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000

Source of Funds:								
Unspecified			\$ 750,000	\$ 750,000				\$ 1,500,000
Total Funding:	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Palm Drive Landscaping and Median Enhancement Project



PROJECT DESCRIPTION

Project Title: **Palm Drive Landscaping and Median Enhancement Project** **PRIORITY: II**

Project Type: Circulation

Description: Project will improve and construct median along Palm Drive with landscaping, hardscape, irrigation, and architectural embellishments.

Department: Public Works

Scope of Project: Project will improve existing medians and construct new medians along Palm Drive with landscaping, hardscape, irrigation and architectural embellishments.

Benefit: Project will enhance the appearance of Palm Drive.

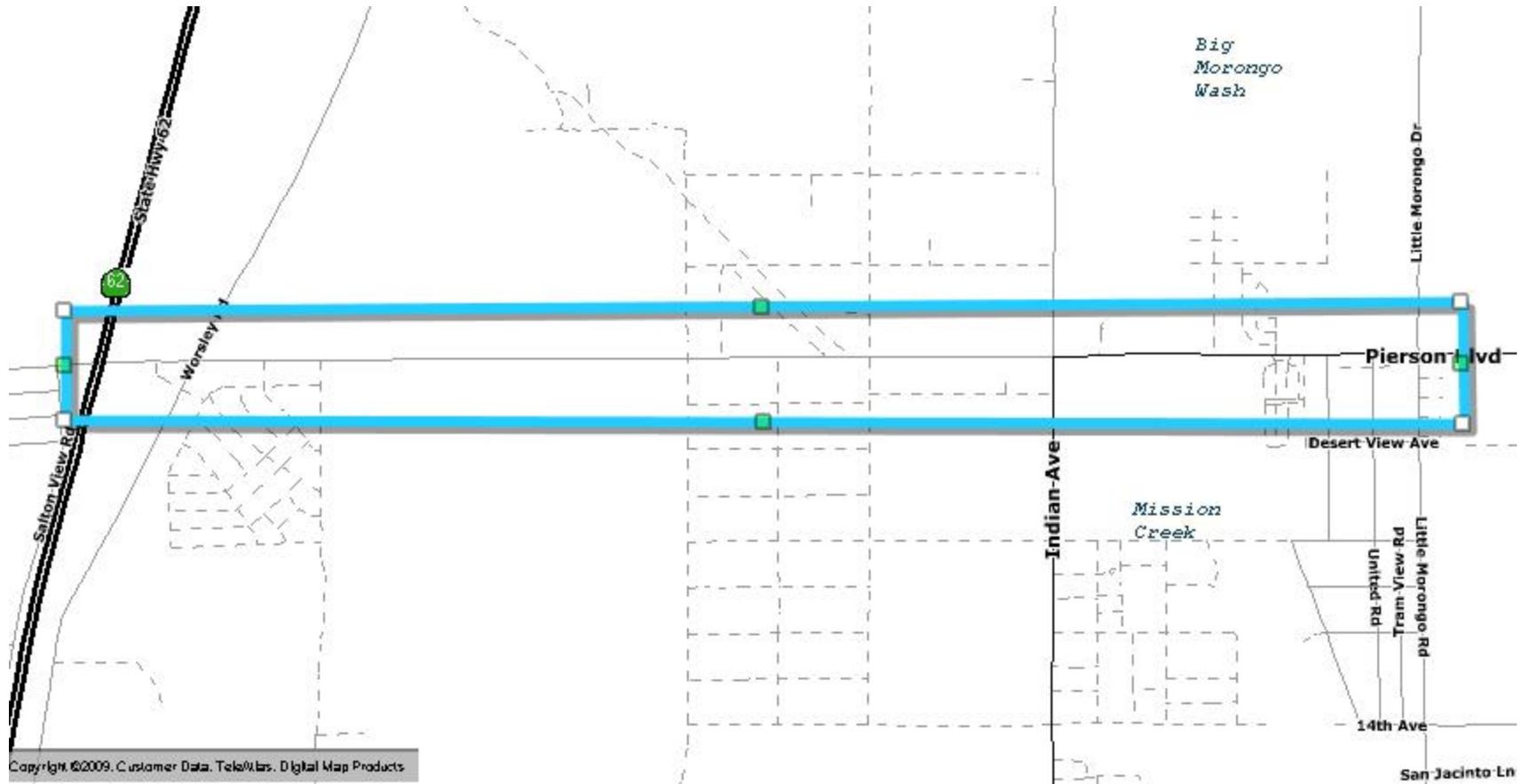
Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration			\$ 60,000					\$ 60,000
Design			144,000					144,000
Construction			1,200,000					1,200,000
Totals Costs:	\$ -	\$ -	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000

Source of Funds:								
Unspecified			\$ 1,404,000					\$ 1,404,000
Total Funding:	\$ -	\$ -	\$ 1,404,000	\$ -	\$ -	\$ -	\$ -	\$ 1,404,000

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Pierson Boulevard from Little Morongo to Highway 62



PROJECT DESCRIPTION

Project Title: Pierson Boulevard from Little Morongo Road to Highway 62 **PRIORITY: III**

Project Type: Circulation

Description: Project consists of only the preliminary engineering and environmental studies necessary to ultimately provide for the future improvements on Pierson Boulevard from Little Morongo Road to Highway 62.

Department: Public Works

Scope of Project: The scope of this project is to complete a preliminary engineering and environmental studies of the circulation element on Pierson Boulevard from Little Morongo Road to Highway 62.

Benefit: The preliminary studies will provide needed engineering and environmental analysis on the current and future traffic circulation on Pierson Boulevard from Little Morongo Road to Highway 62.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Preliminary Study			\$ 750,000	\$ 750,000				\$ 1,500,000
Administration								
Design								
Construction								
Totals Costs:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>

Source of Funds:								
Unspecified			\$ 750,000	\$ 750,000				\$ 1,500,000
Total Funding:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Street Rehabilitation Various Local Streets



PROJECT DESCRIPTION

Project Title: Street Rehabilitation Various Local Streets **PRIORITY: II**

Project Type: Circulation

Description: Project will rehabilitate remaining City streets that require reconstruction.

Department: Public Works

Scope of Project: Project will include design and rehabilitation of the remaining City streets that require reconstruction not funded by the 2008 RDA bond proceeds.

Benefit: Project will improve the quality of City roadways.

Project Costs:	Actuals						Future	Cost To
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Years	Complete
Administration						\$ 10,000		\$ 10,000
Design						190,000		190,000
Construction						26,800,000		26,800,000
Construction Engineering						100,000		100,000
Totals Costs:	<u>\$ -</u>	<u>\$ 27,100,000</u>	<u>\$ -</u>	<u>\$ 27,100,000</u>				

Source of Funds:

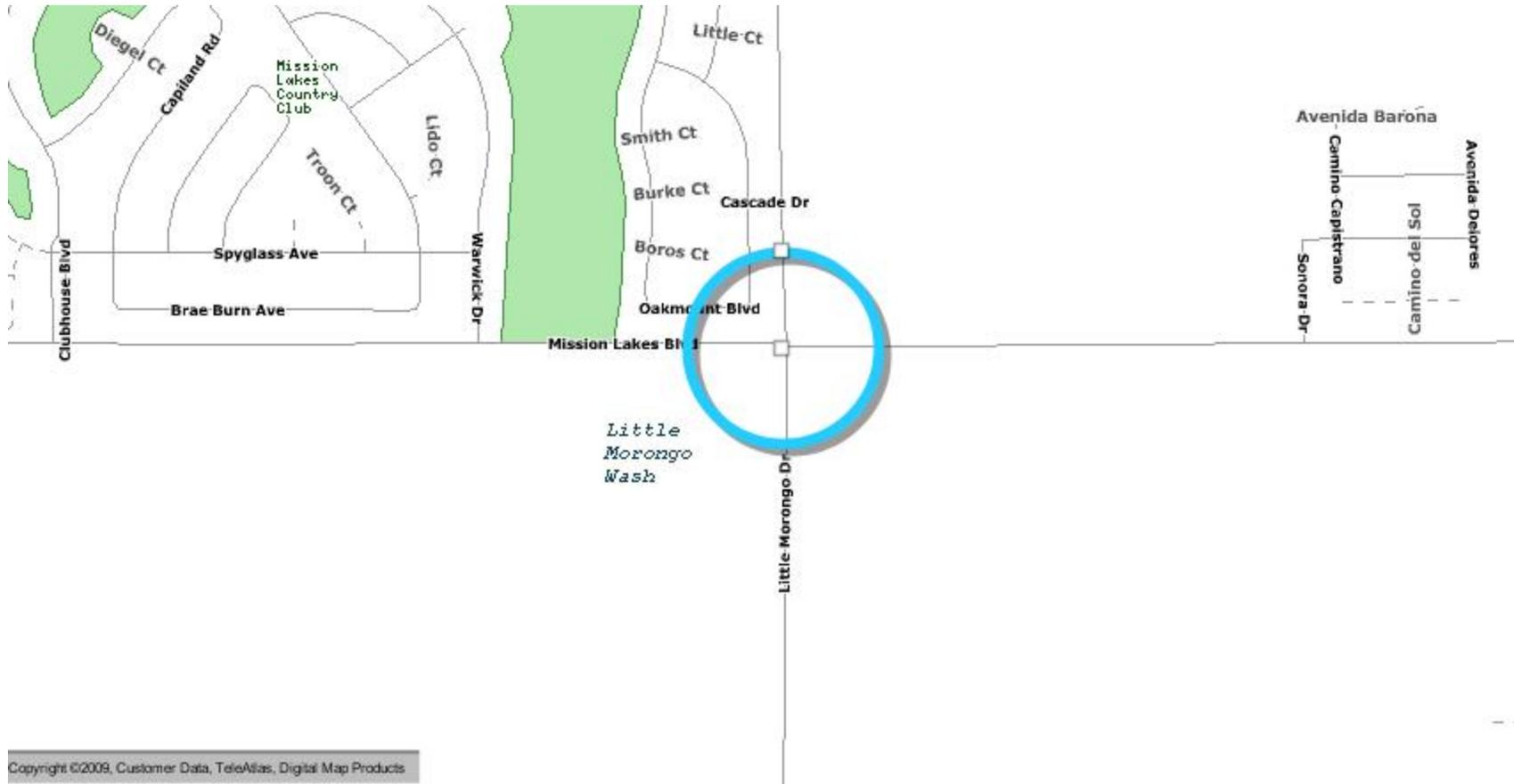
Unspecified						\$ 27,100,000		\$ 27,100,000
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Total Funding:	<u>\$ -</u>	<u>\$ 27,100,000</u>	<u>\$ -</u>	<u>\$ 27,100,000</u>				
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Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Traffic Signal at Little Morongo Road and Mission Lakes Boulevard



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PROJECT DESCRIPTION

Project Title: Traffic Signal at Little Morongo Road and Mission Lakes Boulevard **PRIORITY: II**

Project Type: Circulation

Description: Install traffic signal at the intersection of Little Morongo Road and Mission Lakes Boulevard.

Department: Public Works

Scope of Project: Project will include the design and construction of a traffic signal at the intersection of Little Morongo Road and Mission Lake Boulevard.

Benefit: Project will improve traffic safety and circulation at the intersection of Little Morongo Road and Mission Lakes Boulevard.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration		\$ 12,000						\$ 12,000
Design		30,000						30,000
Construction		205,250						205,250
Totals Costs:	\$ -	\$ 247,250	\$ -	\$ 247,250				

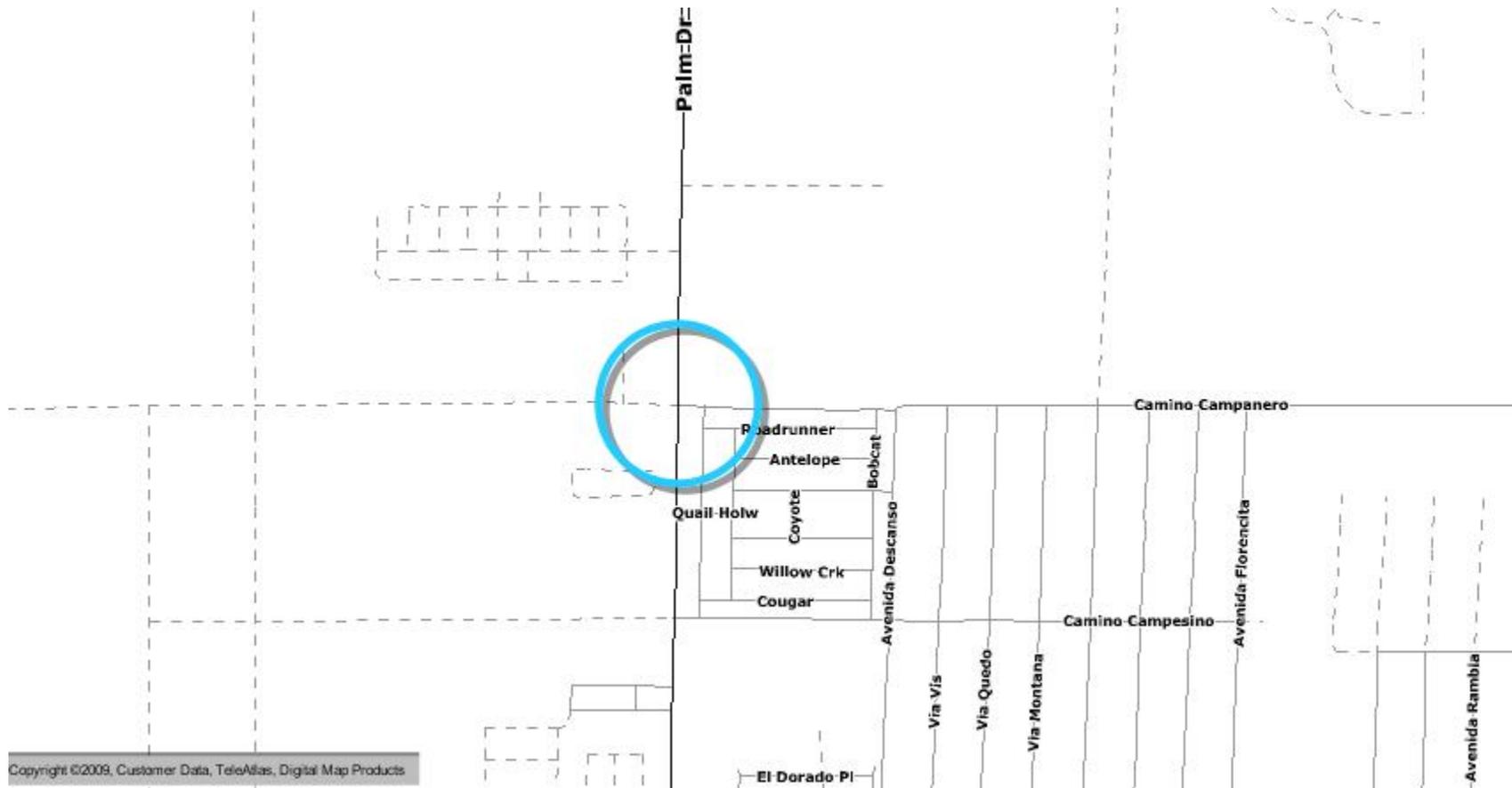
Source of Funds:

DIF (Street Improvements)		\$ 247,250						\$ 247,250
Total Funding:	\$ -	\$ 247,250	\$ -	\$ 247,250				

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Traffic Signal at Palm Drive and Camino Campanero



PROJECT DESCRIPTION

Project Title: Traffic Signal at Palm Drive and Camino Campenero **PRIORITY: II**

Project Type: Circulation

Description: Install traffic signal at the intersection of Palm Drive and Camino Campenero.

Department: Public Works

Scope of Project: Project will include the design and construction of a traffic signal at the intersection of Palm Drive and Camino Campenero.

Benefit: Project will improve traffic safety and circulation at the intersection of Palm Drive and Camino Campenero.

Project Costs:	Actuals						Future Years	Cost To Complete
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14		
Administration		\$ 28,000						\$ 28,000
Design		30,000						30,000
Construction		484,451						484,451
Totals Costs:	\$ -	\$ 542,451	\$ -	\$ 542,451				

Source of Funds:

CMAQ		\$ 457,610						\$ 457,610
DIF (Street Improvements)		84,841						84,841
Total Funding:	\$ -	\$ 542,451	\$ -	\$ 542,451				

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Two Bunch Palms Trail from Miracle Hill Road to Hacienda Avenue



PROJECT DESCRIPTION

Project Title: Two Bunch Palms Trail from Miracle Hill Road to Hacienda Avenue **PRIORITY: III**

Project Type: Circulation

Description: Project consists of only the preliminary engineering and environmental studies necessary to ultimately provide for the future design and construction of roadway improvements to traffic circulation on Two Bunch Palms Trail from Miracle Hill Road to Hacienda Avenue.

Department: Public Works

Scope of Project: The scope of this project is to complete a preliminary engineering and environmental studies of the circulation element on Two Bunch Palms Trail from Miracle Hill Road to Hacienda Avenue.

Benefit: The preliminary studies will provide needed engineering and environmental analysis on the current and future traffic circulation on Two Bunch Palms Trail from Miracle Hill Road to Hacienda Avenue.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Preliminary Study			\$ 750,000	\$ 750,000				\$ 1,500,000
Administration								
Design								
Construction								
Totals Costs:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>
Source of Funds:								
Unspecified			\$ 750,000	\$ 750,000				\$ 1,500,000
Total Funding:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Two Bunch Palms from Western City Limit to Indian Avenue



PROJECT DESCRIPTION

Project Title: Two Bunch Palms from Western City Limits to Indian Avenue **PRIORITY: III**

Project Type: Circulation

Description: Project consists of only the preliminary engineering and environmental studies necessary to ultimately provide for the future design and construction of roadway improvements to traffic circulation on Two Bunch Palms Trail from western City limits to Indian Avenue.

Department: Public Works

Scope of Project: The scope of this project is to complete a preliminary engineering and environmental studies of the circulation element on Two Bunch Palms Trail from the western City limits to Indian Avenue.

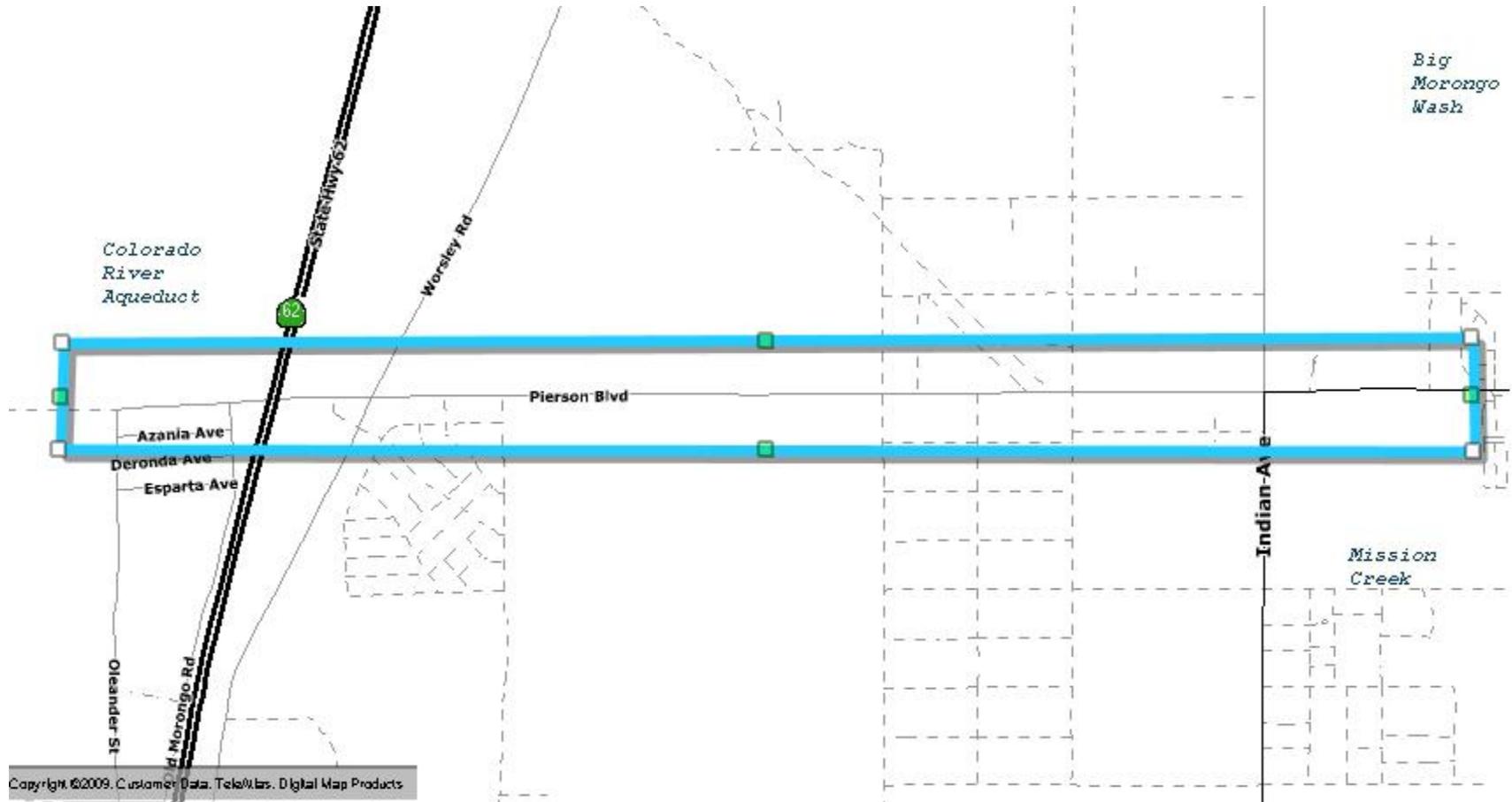
Benefit: The preliminary studies will provide needed engineering and environmental analysis on the current and future traffic circulation on Two Bunch Palms Trail from the western City limits to Indian Avenue.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Preliminary Study			\$ 750,000	\$ 750,000				\$ 1,500,000
Administration								
Design								
Construction								
Totals Costs:	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000
Source of Funds:								
Unspecified			\$ 750,000	\$ 750,000				\$ 1,500,000
Total Funding:	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Western Scenic Drive Paving Project



PROJECT DESCRIPTION

Project Title: Western Scenic Drive Paving Project **PRIORITY: II**

Project Type: Circulation

Description: Design and construct full-width street improvements from Pierson Boulevard to Western Scenic Drive.

Department: Public Works

Scope of Project: Project will include the administration, design and construction of road improvements from Pierson Boulevard to Western Scenic Drive.

Benefit: Project will improve air quality by reducing PM 10 from traffic using existing dirt road.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration		\$ 18,000						\$ 18,000
Design		40,000						40,000
Construction		296,780						296,780
Totals Costs:	\$ -	\$ 354,780	\$ -	\$ 354,780				

Source of Funds:								
CMAQ		\$ 314,353						\$ 314,353
Measure A		40,427						40,427
Total Funding:	\$ -	\$ 354,780	\$ -	\$ 354,780				

Future O&M Costs: N/A



INFRASTRUCTURE

PROJECT LOCATION

Project Title: Cabot's Museum Parking Lot and Landscape and Irrigation Improvements



PROJECT DESCRIPTION

Project Title: Cabot’s Pueblo Museum Parking Lot and Landscape and Irrigation Improvements **PRIORITY: II**

Project Type: Infrastructure

Description: Project will improve Cabot’s Pueblo Museum by the design and construction of concrete curbs, planters, irrigation redesign, and a new parking lot.

Department: Public Works

Scope of Project: Project will include the administration, design, and construction of the parking lot, concrete curbs, planters, and irrigation redesign.

Benefit: Bring the City to the full compliance with the City and Regional, State and Federal Clean Air Standards (PM 10).

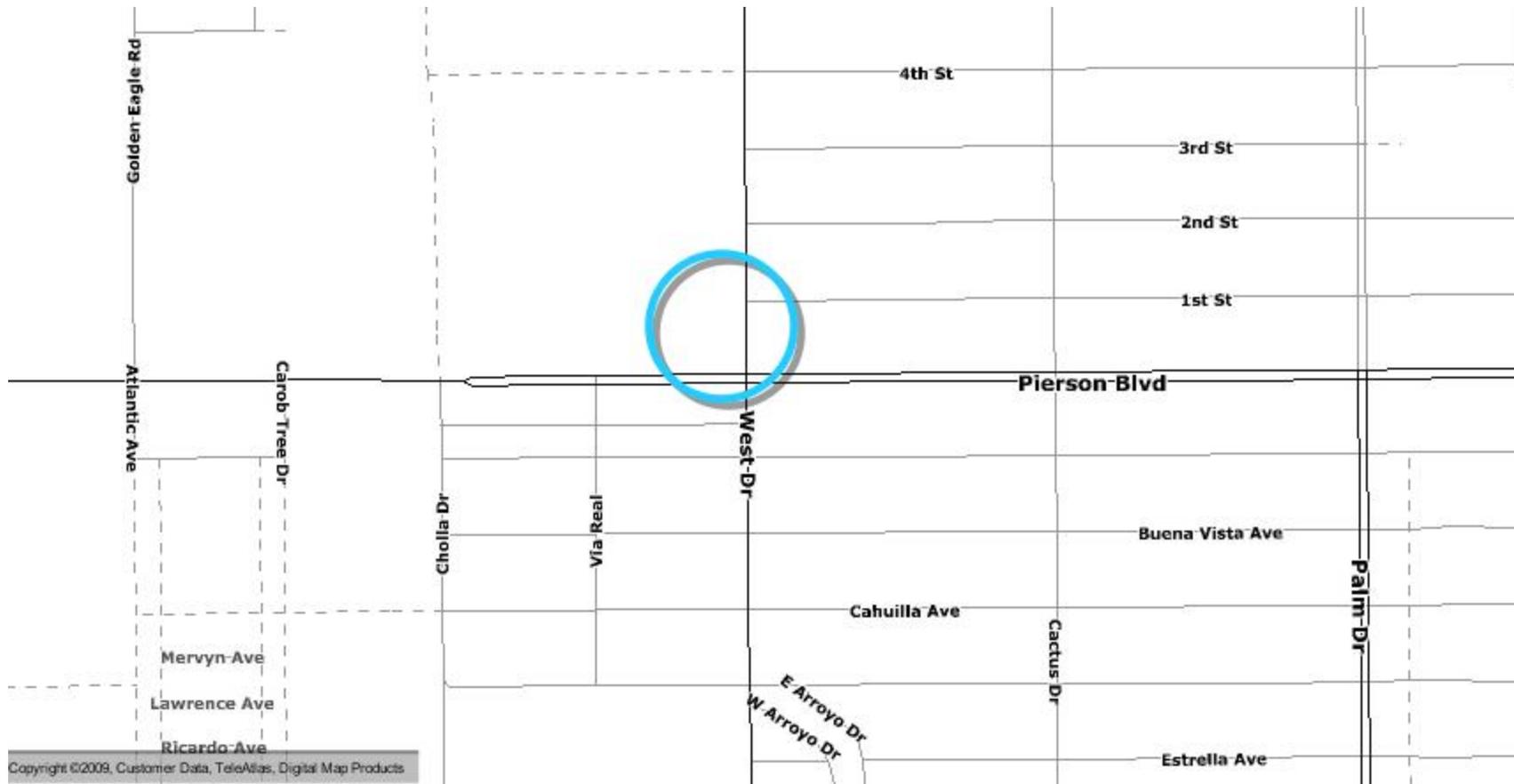
Project Costs:	Actuals						Future	Cost To
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Years	Complete
Administration		\$2,000	\$2,000	\$4,000	\$2,000			\$10,000
Design		20,000	20,000					40,000
Construction				160,000	50,000		\$ 200,000	410,000
Construction Engineering				18,000	2,000			20,000
Totals Costs:	\$ -	\$ 22,000	\$ 22,000	\$ 182,000	\$ 54,000	\$ -	\$ 200,000	\$ 480,000

Source of Funds:								
CMAQ			\$11,000	\$ 182,000	\$ 54,000			\$247,000
RDA		\$22,000	11,000					33,000
Unspecified							\$ 200,000	200,000
Total Funding:	\$ -	\$ 22,000	\$ 22,000	\$ 182,000	\$ 54,000	\$ -	\$ 200,000	\$ 480,000

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Carl May Center Tenant Improvements



PROJECT DESCRIPTION

Project Title: Carl May Center Tenant Improvements **PRIORITY: II**

Project Type: Infrastructure

Description: Project will include both functional and aesthetic improvements to the existing dais to make it more complimentary for conducting government business.

Department: Redevelopment Agency

Scope of Project: Build a new dais for the City Council, paint interior, remove and replace existing flooring and remove dividing walls and re-surface accordingly.

Benefit: Benefit City Council, staff, residences and other outside agencies.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration			\$ 5,000					\$ 5,000
Design								
Construction			70,000					70,000
Totals Costs:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>

Source of Funds:								
RDA			\$ 75,000					\$ 75,000
Total Funding:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Citywide ADA and Sidewalk Upgrades



PROJECT DESCRIPTION

Project Title: Citywide ADA and Sidewalk Upgrades **PRIORITY: II**

Project Type: Infrastructure

Description: Project will upgrade and retrofit various sidewalks along City streets to become ADA compliant.

Department: Public Works

Scope of Project: Project will design and construct retrofit for various sidewalks citywide to become ADA compliant.

Benefit: Bring city street to standard.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration			\$ 2,000	\$ 1,500	\$ 1,500			\$ 5,000
Design			10,000	10,000	10,000			30,000
Construction			980,000	980,500	980,500			2,941,000
Construction Engineering			8,000	8,000	8,000			24,000
Totals Costs:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,000,000</u>

Source of Funds:								
Unspecified			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			\$ 3,000,000
Total Funding:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,000,000</u>

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: City Yard Parking Improvements



PROJECT DESCRIPTION

Project Title: City Yard Parking Improvements **PRIORITY: II**

Project Type: Infrastructure

Description: Project will design and construct concrete curbs, planters, and asphalt parking pavements at the City yard.

Department: Public Works

Scope of Project: Project will design and construct concrete curbs, planters, and asphalt parking pavements at the City yard.

Benefit: Bring the City to the full compliance with the City and Regional, State and Federal Clean Air Standards.

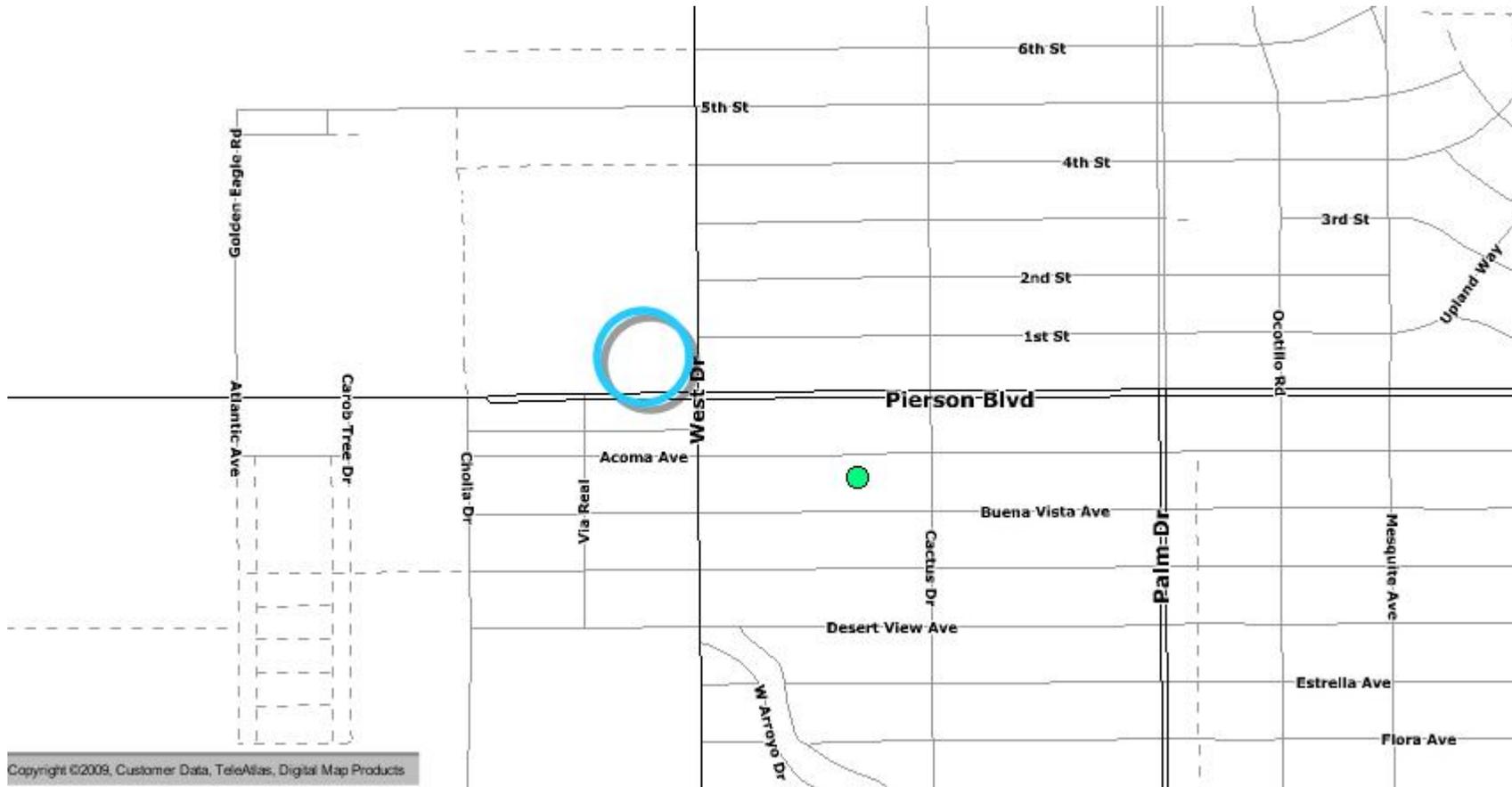
Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration		\$ 2,000	\$ 2,000	\$ 4,000	\$ 2,000			\$ 10,000
Design		10,000	20,000					30,000
Construction				150,000	50,000			200,000
Construction Engineering				8,000	2,000			10,000
Totals Costs:	\$ -	\$ 12,000	\$ 22,000	\$ 162,000	\$ 54,000	\$ -	\$ -	\$ 250,000

Source of Funds:								
CMAQ		\$ 2,000	\$ 2,000	\$ 162,000	\$ 54,000			\$ 220,000
RDA		10,000	20,000					30,000
Total Funding:	\$ -	\$ 12,000	\$ 22,000	\$ 162,000	\$ 54,000	\$ -	\$ -	\$ 250,000

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Civic Center - Phase I



PROJECT DESCRIPTION

Project Title: Civic Center - Phase I **PRIORITY: I**

Project Type: Infrastructure

Description: Project will construct approximately 25,000 square-foot Civic Center Complex. The project will include space for the Boys and Girls Club, aquatics center and pool, community center, gymnasium, teen center, parking lot, and other related landscaping.

Department: Public Works/ Redevelopment Agency

Scope of Project: The project will include design and construction of approximately a 25,000 square foot facility and 25 meter swimming pool (outdoor pool), parking, venting, air conditioning, and landscaping.

Benefit: To provide a new facility for the youth and seniors within the community and to provide a new pool for the DHS High School.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration		\$ 100,000						\$ 100,000
Design		900,000						900,000
Construction		8,000,000						8,000,000
Furniture/Fixtures/Equipment		1,000,000						1,000,000
Totals Costs:	<u>\$ -</u>	<u>\$ 10,000,000</u>	<u>\$ -</u>	<u>\$ 10,000,000</u>				

Source of Funds:								
DIF (Aquatics)		\$ 420,000						\$ 420,000
DIF (Community Facilities)		580,000						580,000
Reimbursements/Others		6,000,000						6,000,000
State and Federal Grants		3,000,000						3,000,000
Total Funding:	<u>\$ -</u>	<u>\$ 10,000,000</u>	<u>\$ -</u>	<u>\$ 10,000,000</u>				

Future O&M Costs: \$ 5,000 Annually

PROJECT LOCATION

Project Title: Civic Center - Phase II



PROJECT DESCRIPTION

Project Title: Civic Center - Phase II **PRIORITY: II**

Project Type: Infrastructure

Description: Project will design and construct a new Civic Center Complex with new public parking zones, an alternate library location, landscaping of open space and surrounding business spaces.

Department: Redevelopment Agency

Scope of Project: The scope of the capital project will include the construction of a new Civic Center Complex; supporting infrastructure and surrounding building. In addition, this project will include exterior hard and soft landscaping, extensive open space, alternate library location and public parking.

Benefit: Project will provide a permanent facility for administrative staff and centralized location for service to the public.

Project Costs:	Actuals						Future	Cost To
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Years	Complete
Administration								
Design			\$ 750,000					\$ 750,000
Construction				\$ 3,000,000	\$ 3,000,000	\$ 3,250,000		9,250,000
Totals Costs:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 3,250,000</u>	<u>\$ -</u>	<u>\$ 10,000,000</u>

Source of Funds:								
Unspecified			\$ 750,000	\$ 3,000,000	\$ 3,000,000	\$ 3,250,000		\$ 10,000,000
Total Funding:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ 3,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 3,250,000</u>	<u>\$ -</u>	<u>\$ 10,000,000</u>

Future O&M Costs: \$ 10,000 Annually

PROJECT LOCATION

Project Title: Eighth Street Storm Drain Improvements



PROJECT DESCRIPTION

Project Title: **Eighth Street Storm Drain Improvements** **PRIORITY: II**

Project Type: Infrastructure

Description: Project will construct a storm drain on 8th Street from West Drive to Mesquite Avenue. Construction of the storm drainage improvements will include reinforced concrete box culvert and various sizes of reinforced concert storm pipes along 8th street from West Drive to Mesquite Avenue.

Department: Public Works

Scope of Project: Project will include research development options, environmental review, plan, design and construction of reinforced concrete box culvert and various sizes of reinforced concert storm pipes along 8th Street from West Drive to Mesquite Avenue.

Benefit: Project improvements will provide flood protection for the existing homes and business in the immediate areas along the 8th street, bring about safety, and enhance commerce as a result of continuous traffic connectivity during the local storm events as well as upstream.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration			\$ 2,000					\$ 2,000
Design			54,000					54,000
Construction			1,909,000					1,909,000
Construction Engineering			35,000					35,000
Totals Costs:	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Source of Funds:								
Unspecified			\$ 2,000,000					\$ 2,000,000
Total Funding:	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Future O&M Costs: N/A

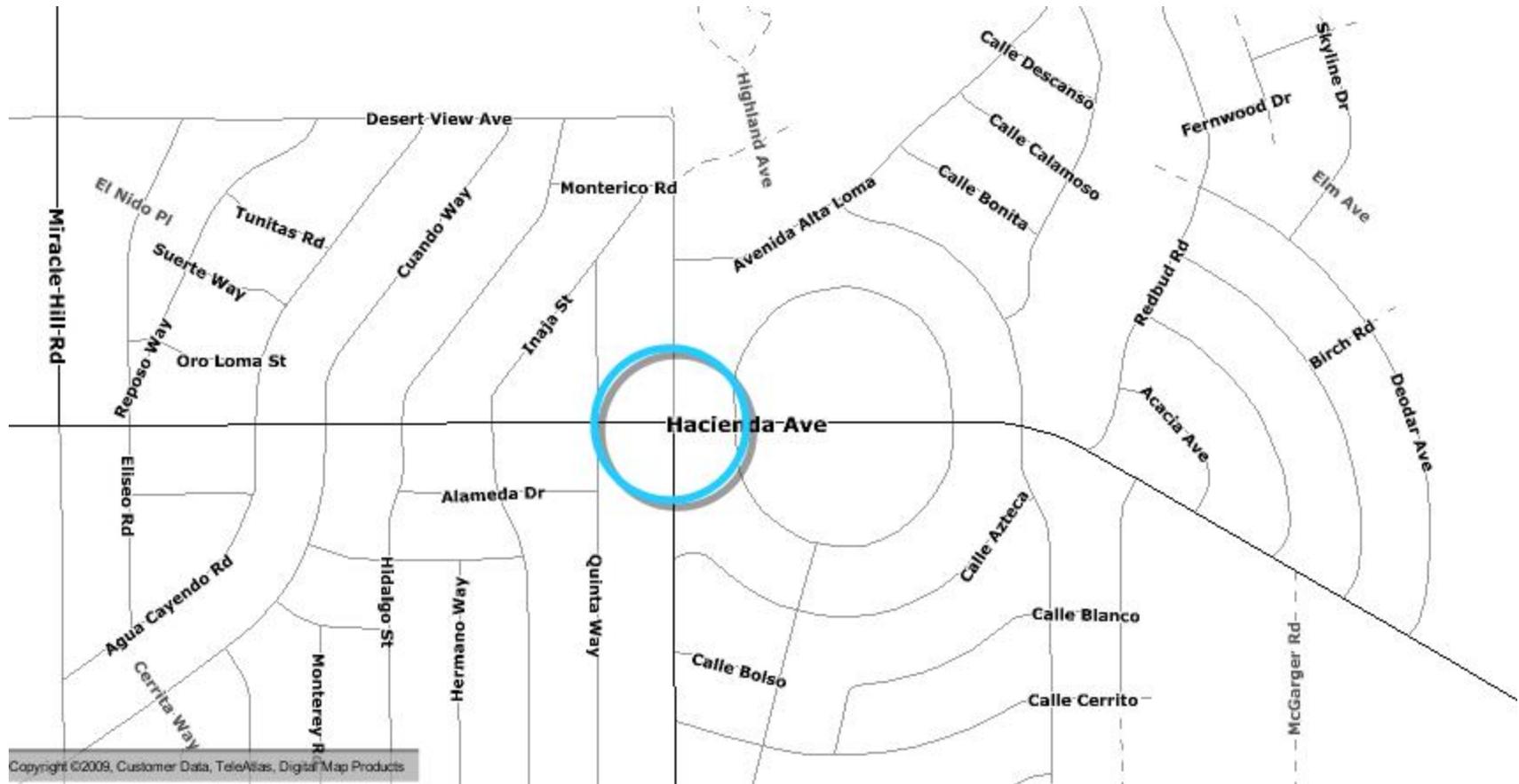
PROJECT LOCATION

Project Title: Emergency Operating Center (EOC) - Primary and Secondary Locations



PROJECT LOCATION

Project Title: New Fire Station at Hacienda Avenue & Mountain View Road



PROJECT DESCRIPTION

Project Title: Fire Station at Hacienda Avenue and Mountain View Road **PRIORITY: II**

Project Type: Infrastructure

Description: Acquire, design and construct a City Fire Station at the intersection Hacienda Avenue and Mountain View Road.

Department: Fire Department

Scope of Project: Project will include the acquisition, design and construction of a fire station.

Benefit: Project will provide fire protection and enhance response time to the northeast portion of the City.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration			\$ 1,050,000					\$ 1,050,000
Design								
Construction			3,150,000					3,150,000
Totals Costs:	\$ -	\$ -	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000

Source of Funds:								
DIF (Fire Facilities)			\$ 423,828					\$ 423,828
Unspecified			3,776,172					3,776,172
Total Funding:	\$ -	\$ -	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Fire Station 37 Living Quarters Upgrade



PROJECT DESCRIPTION

Project Title: Fire Station 37 Living Quarters Upgrade **PRIORITY: II**

Project Type: Infrastructure

Description: Project will add approximately 1,000 square feet for living, office, and training space to properly accommodate the number of staff on duty at the facility.

Department: Fire Department

Scope of Project: Project will add approximately 1,000 square feet for additional office space, a temperature controlled closet to store medical supplies, and living quarters.

Benefit: Health and safety benefit for the Fire employees and volunteers assigned to Fire Station 37.

Project Costs:	Actuals					Future Years	Cost To Complete
	To Date	2009-10	2010-11	2011-12	2012-13		
Administration		\$ 13,650					\$ 13,650
Design							
Construction		273,000					273,000
Totals Costs:	<u>\$ -</u>	<u>\$ 286,650</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 286,650</u>

Source of Funds:							
DIF (Fire Facilities)		\$ 286,650					\$ 286,650
Total Funding:	<u>\$ -</u>	<u>\$ 286,650</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 286,650</u>

Future O&M Costs: \$ 2,500 Annually

PROJECT LOCATION

Project Title: Hacienda Avenue Street and Sidewalk Improvements



PROJECT DESCRIPTION

Project Title: Hacienda Avenue Street and Sidewalk Improvements **PRIORITY: II**

Project Type: Infrastructure

Description: Project will design and construct full-width street and sidewalk improvements along Hacienda Avenue.

Department: Public Works

Scope of Project: Project will design and construct concrete curb and gutters, sidewalks, storm drainage and street improvements along Hacienda Avenue.

Benefit: Project will provide pedestrian safety and bring city street to standard.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration		\$ 8,000						\$ 8,000
Design		40,000						40,000
Construction		927,000						927,000
Construction Engineering		25,000						25,000
Totals Costs:	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000				

Source of Funds:								
DIF (Streets)		\$ 57,395						\$ 57,395
Measure A		299,221						299,221
Offsite Streets and Sidewalks		484,534						484,534
State and Federal Grants		158,850						158,850
Total Funding:	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000				

Future O&M Costs: Annual

PROJECT LOCATION

Project Title: Indian Avenue Drainage



PROJECT DESCRIPTION

Project Title: Indian Avenue Drainage **PRIORITY: I**

Project Type: Infrastructure

Description: Project will design and construct full-width road improvements and full weather bridge over Mission Creek on Indian Canyon Avenue between Pierson Boulevard and Mission Lakes Boulevard. The proposed improvements will maintain connectivity between two segments of the City during the storm events.

Department: Public Works

Scope of Project: Project scope of work will include research development options, environmental review; acquire an additional right-of-way, plan, design and construct of road widening and construction of all weather bridge over Mission Creek on Indian Canyon Avenue between Pierson Boulevard and Mission Lakes Boulevard.

Benefit: Project improvements will maintain connectivity between two segments of the City and allow continuous traffic connectivity during storm events.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration			\$ 200,000					\$ 200,000
Design								
Construction			19,800,000					19,800,000
Totals Costs:	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000

Source of Funds:								
SAFETEA-LU			\$ 16,000,000					\$ 16,000,000
Unspecified			4,000,000					4,000,000
Total Funding:	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000

Future O&M Costs: \$ 1,500 Annually

PROJECT LOCATION

Project Title: Master Infrastructure Facility and Development Impact Fee Studies



PROJECT LOCATION

Project Title: Mission Springs Water District Projects - Citywide



PROJECT DESCRIPTION

Project Title: Mission Springs Water District Projects - Citywide **PRIORITY: II**

Project Type: Infrastructure

Description: Project will design local storm drain inlets to correct intersection and street flooding at various locations. Project is in collaboration with Mission Springs Water District citywide.

Department: Public Works

Scope of Project: Project will focus on improvements that would correct localized flooding problems on several streets that flood during each storm event.

Benefit: Project will improve safety and circulation while maintaining the integrity of the streets during storm events.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration								
Design			\$ 215,837					\$ 215,837
Construction								
Totals Costs:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 215,837</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 215,837</u>

Source of Funds:								
Measure A			\$ 215,837					\$ 215,837
Total Funding:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 215,837</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 215,837</u>

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Palm Drive & Pierson Boulevard Streetscape Project



PROJECT DESCRIPTION

Project Title: **Palm Drive and Pierson Boulevard Streetscape Project** **PRIORITY: II**

Project Type: Infrastructure

Description: Project will design and construct landscape medians, lighting and streetscape improvement, architectural embellishment in the vortex planned area at the intersection of Palm Drive and Pierson Boulevard.

Department: Redevelopment Agency

Scope of Project: Project will redesign and reconstruct landscape medians, parking area, intersections, and sidewalks, scramble crossings and install architectural embellishment at the intersection of Palm Drive and Pierson Boulevard.

Benefit: Project will enhance the appearance of the vortex planned area of Palm Drive and Pierson Boulevard.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration		\$ 259,000						\$ 259,000
Design		40,000						40,000
Construction		2,901,000						2,901,000
Furniture/Fixtures/Equipment		500,000						500,000
Totals Costs:	\$ -	\$3,700,000	\$ -	\$3,700,000				

Source of Funds:

RDA		\$3,700,000						\$3,700,000
Total Funding:	\$ -	\$3,700,000	\$ -	\$3,700,000				

Future O&M Costs: \$ 1,500 Annually

PROJECT LOCATION

Project Title: Police Department Building Tenant Improvement



PROJECT DESCRIPTION

Project Title: Police Department Building Tenant Improvement **PRIORITY: II**

Project Type: Infrastructure

Description: Project will reconfigure the existing police station to expand and remodel the Crime Scene Investigation (CSI) area, property & evidence room, Records Division, police officers' report writing room and the interrogation rooms.

Department: Police

Scope of Project: Project will remodel and expand the property & evidence room and relocate the Crime Scene Investigation laboratory from the detective's modular building into the Police Department.

Benefit: Project will allow for better efficiency in handling and storing property and evidence, improve and expand the current working conditions and to accommodate new police officers.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration		\$ 10,000						\$ 10,000
Design	\$ 10,000							
Construction		100,000						100,000
Totals Costs:	\$ 10,000	\$ 110,000	\$ -	\$ 110,000				

Source of Funds:								
DIF (Police Facilities)	\$ 10,000	\$ 110,000						\$ 110,000
Total Funding:	\$ 10,000	\$ 110,000	\$ -	\$ 110,000				

Future O&M Costs: \$ 500 Annually

PROJECT LOCATION

Project Title: Police Department Office Expansion



PROJECT DESCRIPTION

Project Title: Police Department Office Expansion **PRIORITY: II**

Project Type: Infrastructure

Description: Project will design and construct approximately 1,754 square foot single story building behind the existing Police Department for Detective offices and work areas.

Department: Police

Scope of Project: Project will design and construct approximately 1,754 square foot building for Detectives located behind the Police Department. The new building will include five offices, an interview room, file room, storage room, conference room, reception area, and restrooms.

Benefit: Project will improve and expand the current working conditions and accommodate the need for additional administrative working space, suspect and public interview rooms and general office storage.

Project Costs:	Actuals						Future	Cost To
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Years	Complete
Administration	\$ 4,500	\$ 60,000						\$ 60,000
Design	30,000							
Construction		400,000						400,000
Totals Costs:	\$ 34,500	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000

Source of Funds:

RDA	\$ 34,500	\$ 460,000						\$ 460,000
Total Funding:	\$ 34,500	\$ 460,000	\$ -	\$ 460,000				

Future O&M Costs: \$ 2,500 Annually

PROJECT LOCATION

Project Title: Police Neighborhood Office at Interstate 10 Annexation



PROJECT DESCRIPTION

Project Title: Police Neighborhood Office at Interstate 10 Annexation **PRIORITY: II**

Project Type: Infrastructure

Description: Project will design and construct a new 3,000 square feet police neighborhood office located on Dillon Road or Varner Road to expand the level of service impacted largely by the 4,000 acres annexation adjacent to the Interstate 10 freeway.

Department: Police

Scope of Project: Project will design and construct a new 3,000 square feet building for additional law enforcement offices and community room.

Benefit: Project will provide a Police Station within City limits to house the Desert Hot Springs Police Department operations to help maintain and improve current level of service.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration			\$ 135,000					\$ 135,000
Design			108,000					108,000
Construction			985,500					985,500
Totals Costs:	\$ -	\$ -	\$ 1,228,500	\$ -	\$ -	\$ -	\$ -	\$ 1,228,500

Source of Funds:								
Unspecified			\$ 1,228,500					\$ 1,228,500
Total Funding:	\$ -	\$ -	\$ 1,228,500	\$ -	\$ -	\$ -	\$ -	\$ 1,228,500

Future O&M Costs: \$ 3,000 Annually

PROJECT LOCATION

Project Title: RDA Neighborhood Stabilization Program – Downtown Offices



PROJECT DESCRIPTION

Project Title: RDA Neighborhood Stabilization Program – Downtown Offices **PRIORITY: I**

Project Type: Infrastructure

Description: Project will provide tenant improvements to the Hart building at the intersection of Palm Drive and Pierson Boulevard.

Department: Redevelopment Agency

Scope of Project: Tenant improvements to the existing facility will include painting, carpeting, office equipment, office furniture, alarm system, office storage and other amenities.

Benefit: Project will allow for staff to be centrally located and better serve the citizens.

Project Costs:	Actuals						Future	Cost To
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Years	Complete
Administration		\$ 6,250						\$ 6,250
Design								
Construction		75,000						75,000
Furniture/Fixtures/Equipment		50,000						50,000
Totals Costs:	\$ -	\$ 131,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,250

Source of Funds:

RDA Housing		\$ 131,250						\$ 131,250
Total Funding:	\$ -	\$ 131,250	\$ -	\$ 131,250				

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Skyborne Fire Station Rehabilitation



PROJECT DESCRIPTION

Project Title: Skyborne Fire Station Rehabilitation **PRIORITY: II**

Project Type: Infrastructure

Description: Project will provide furniture, fixtures and equipment necessary to complete Skyborne Fire Station and begin operations.

Department: Fire Department

Scope of Project: Project will provide necessary amenities to finish and furnish Skyborne Fire Station to begin operation in fiscal year 2009-2010.

Benefit: Provide fire protection and service to the eastern City limits.

Project Costs:	<u>Actuals</u> <u>To Date</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Future</u> <u>Years</u>	<u>Cost To</u> <u>Complete</u>
Administration								
Design								
Construction								
Furniture/Fixtures/Equipment		\$ 75,000						\$ 75,000
Totals Costs:	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ 75,000</u>				
 Source of Funds:								
DIF (Fire Facilities)		\$ 75,000						\$ 75,000
Total Funding:	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ 75,000</u>				
 Future O&M Costs:	N/A							

PROJECT LOCATION

Project Title: Teen Center Facility Rehabilitation



PROJECT DESCRIPTION

Project Title: Teen Center Facility Rehabilitation **PRIORITY: II**

Project Type: Infrastructure

Description: Project will replace existing carpet at Teen Center facility.

Department: Public Works

Scope of Project: Project will replace existing carpet at Teen Center.

Benefit: Project will replace existing carpet at Teen Center.

Project Costs:	<u>Actuals</u>						<u>Future</u>	<u>Cost To</u>
	<u>To Date</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Years</u>	<u>Complete</u>
Administration								
Design								
Construction		\$ 20,000						\$ 20,000
Totals Costs:	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>
 Source of Funds:								
CDBG		\$ 20,000						\$ 20,000
Total Funding:	<u>\$ -</u>	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,000</u>

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Tenant Improvements Agency Owned Properties - Palm and Pierson



PROJECT DESCRIPTION

Project Title: Tenant Improvements Agency Owned Properties - Palm and Pierson **PRIORITY: II**

Project Type: Infrastructure

Description: Project will redesign and reconstruct Glossy building needed for future tenant office leasing space.

Department: Redevelopment Agency

Scope of Project: Tenant improvements to the existing facility will include paining, carpeting, alarm system, office storage and other amenities to make this building suitable for future tenant leasing.

Benefit: Project will provide future office space for tenant leasing.

Project Costs:	Actuals						Future	Cost To
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Years	Complete
Administration		\$ 25,000						\$ 25,000
Design								
Construction		300,000						300,000
Furniture/Fixtures/Equipment		200,000						200,000
Totals Costs:	\$ -	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,000

Source of Funds:

RDA		\$ 525,000						\$ 525,000
Total Funding:	\$ -	\$ 525,000	\$ -	\$ 525,000				

Future O&M Costs: N/A



PARKS

PROJECT LOCATION

Project Title: Mission Springs Park Soccer Complex



PROJECT DESCRIPTION

Project Title: Mission Springs Park Soccer Complex **PRIORITY: II**

Project Type: Park and Recreation

Description: Project will development new soccer complex to include playing fields, restrooms, lights, parking, play equipment and 5 additional acres.

Department: Redevelopment Agency

Scope of Project: Project will construct a new AYSO soccer complex which will include 3 soccer fields, lights and a parking lot.

Benefit: Project will provide a new soccer facility for all children and teens.

Project Costs:	Actuals						Future	Cost To
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Years	Complete
Acquisition				\$ 500,000				\$ 500,000
Administration		\$ 52,500						52,500
Design								
Construction		547,500						547,500
Furniture/Fixtures/Equipment			\$ 250,000					250,000
Totals Costs:	\$ -	\$ 600,000	\$ 250,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,350,000

Source of Funds:								
DIF (Parks and Recreation)		\$ 600,000						\$ 600,000
Unspecified			\$ 250,000	\$ 500,000				750,000
Total Funding:	\$ -	\$ 600,000	\$ 250,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,350,000

Future O&M Costs: \$ 7,500 Annually

PROJECT LOCATION

Project Title: Skate Park Security Fencing



PROJECT DESCRIPTION

Project Title: Skate Park Security Fencing **PRIORITY: I**

Project Type: Parks and Recreation

Description: Project will design and construct two new restrooms in skate park facility in addition to replacing fence for added security and safety.

Department: Redevelopment Agency

Scope of Project: Project will review structure, replace as designed new fence and add security measures in the design of two new restrooms.

Benefit: Project will provide added security and help to prevent usage of the park and provide staff with greater control of the facility.

Project Costs:	<u>Actuals</u> <u>To Date</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Future</u> <u>Years</u>	<u>Cost To</u> <u>Complete</u>
Acquisition								
Administration								
Design		\$ 5,000						\$ 5,000
Construction		170,000						170,000
Furniture/Fixtures/Equipment								
Totals Costs:	<u>\$ -</u>	<u>\$ 175,000</u>	<u>\$ -</u>	<u>\$ 175,000</u>				

Source of Funds:								
RDA		\$ 175,000						175,000
Total Funding:	<u>\$ -</u>	<u>\$ 175,000</u>	<u>\$ -</u>	<u>\$ 175,000</u>				

Future O&M Costs: \$ 500 Annually



INCORPORATED
1963

REDEVELOPMENT

PROJECT LOCATION

Project Title: Brisas de Paz Affordable Housing Project



PROJECT DESCRIPTION

Project Title: **Brisas de Paz Affordable Housing Project** **PRIORITY: II**

Project Type: Redevelopment

Description: Coachella Valley Housing Coalition (CVHC) is proposing to develop an affordable rental housing project on 4.77 acres of undeveloped land at the south west corner of Flora Avenue and West Drive.

Department: Redevelopment Agency

Scope of Project: Project will consist of 62 total rental units as follows: 11 one-bedroom, one bath units, 26 two-bedroom, two bath units, and 25 three-bedroom, two bath units.

Benefit: Units will be rented to extremely low and very low income families.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration								
Design								
Construction		\$ 1,700,000						\$ 1,700,000
Totals Costs:	<u>\$ -</u>	<u>\$ 1,700,000</u>	<u>\$ -</u>	<u>\$ 1,700,000</u>				

Source of Funds:								
RDA Housing		\$ 1,700,000						\$ 1,700,000
Total Funding:	<u>\$ -</u>	<u>\$ 1,700,000</u>	<u>\$ -</u>	<u>\$ 1,700,000</u>				

Future O&M Costs: \$ 1,500 Annually

PROJECT LOCATION

Project Title: Neighborhood Renewal Program



PROJECT DESCRIPTION

Project Title: **Neighborhood Renewal Program** **PRIORITY: I**

Project Type: Redevelopment

Description: Neighborhood Renewal Program was created for the purposes of stabilizing neighborhoods and communities, preventing and reducing blight, and to address their adverse neighborhood and quality of life impacts o the home foreclosure problems in the City.

Department: Redevelopment Agency

Scope of Project: Project will stabilize neighborhoods, organize professional process, address current blight conditions, stimulate local economy, leverage local investment, promote home ownership, educated the public and reinvest back into the City.

Benefit: Project will establish safe, attractive, desirable neighborhoods by repairing blighted homes throughout the community

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration								
Design								
Construction		\$ 12,800,000						\$ 12,800,000
Totals Costs:	\$ -	\$ 12,800,000	\$ -	\$ 12,800,000				

Source of Funds:								
NSP Grant (County of Riverside)		\$ 2,800,000						\$ 2,800,000
RDA Housing		10,000,000						10,000,000
Total Funding:	\$ -	\$ 12,800,000	\$ -	\$ 12,800,000				

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: RDA Land Acquisition



PROJECT DESCRIPTION

Project Title: RDA Land Acquisition **PRIORITY: II**

Project Type: Redevelopment

Description: Project will acquire land in the proposed Vortex Specific Plan area.

Department: Redevelopment Agency

Scope of Project: Project will acquire land in the proposed Vortex Specific Plan area.

Benefit: Project will assemble properties for future economic development.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Acquisition	\$ 10,490,950	\$ 6,141,492						\$ 6,141,492
Administration								
Design								
Construction								
Totals Costs:	<u>\$ 10,490,950</u>	<u>\$ 6,141,492</u>	<u>\$ -</u>	<u>\$ 6,141,492</u>				

Source of Funds:								
RDA	\$ 10,490,950	\$ 6,141,492						\$ 6,141,492
Total Funding:	<u>\$ 10,490,950</u>	<u>\$ 6,141,492</u>	<u>\$ -</u>	<u>\$ 6,141,492</u>				

Future O&M Costs: N/A

PROJECT LOCATION

Project Title: Redevelopment Agency Façade - Phase I



PROJECT DESCRIPTION

Project Title: **Redevelopment Agency Façade - Phase I** **PRIORITY: II**

Project Type: Redevelopment

Description: Project will improve the facades of existing commercial property owned by the Redevelopment Agency in the vortex area at the south west corner of Palm Drive and Pierson Boulevard.

Department: Redevelopment Agency

Scope of Project: Project will improve all building facades in the vortex area at the south west corner of Palm Drive and Pierson Boulevard as seen from the right-of-way.

Benefit: Project will revitalize the down town vortex planned area at the south west corner of Palm Drive and Pierson Boulevard.

Project Costs:	Actuals						Future	Cost To
	To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Years	Complete
Administration		\$ 21,000						\$ 21,000
Design		15,000						15,000
Construction		264,000						264,000
Totals Costs:	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Source of Funds:								
RDA		\$ 300,000						\$ 300,000
Total Funding:	\$ -	\$ 300,000	\$ -	\$ 300,000				

Future O&M Costs: \$ 1,500 Annually

PROJECT LOCATION

Project Title: Redevelopment Agency Façade – Phase II



PROJECT DESCRIPTION

Project Title: **Redevelopment Agency Façade - Phase II**

PRIORITY: II

Project Type: Redevelopment

Description: Project will improve the facades of existing commercial property owned by the Redevelopment Agency in the vortex area at the south west corner of Palm Drive and Pierson Boulevard and offer grants to 22 tenants in the amount up to \$40,000 per tenant.

Department: Redevelopment Agency

Scope of Project: Project will improve all building facades in the vortex area at the south west corner of Palm Drive and Pierson Boulevard as seen from the right-of-way.

Benefit: Project will revitalize the down town vortex planned area at the south west corner of Palm Drive and Pierson Boulevard.

Project Costs:	Actuals To Date	2009-10	2010-11	2011-12	2012-13	2013-14	Future Years	Cost To Complete
Administration		\$ 21,000	\$ 10,500					\$ 31,500
Design		15,000	7,500					22,500
Construction		264,000	132,000					396,000
Totals Costs:	\$ -	\$ 300,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Source of Funds:								
RDA		\$ 300,000	\$ 150,000					\$ 450,000
Total Funding:	\$ -	\$ 300,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Future O&M Costs: \$ 1,500 Annually

