

TOWN OF YUCCA VALLEY TOWN COUNCIL MEETING



*The Mission of the Town of Yucca Valley is to
provide a government that is responsive to its citizens
to ensure a safe and secure environment
while maintaining the highest quality of life.*

TOWN COUNCIL: 6:00 PM
TUESDAY, NOVEMBER 17, 2015
YUCCA VALLEY COMMUNITY CENTER
YUCCA ROOM
57090 TWENTYNINE PALMS HWY
YUCCA VALLEY, CA 92284

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Town Council
Merl Abel, Council Member
Rick Denison, Council Member
Robert Leone, Mayor Pro Tem
Robert Lombardo, Council Member
George Huntington, Mayor

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TOWN ADMINISTRATIVE OFFICE:
760-369-7207
www.yucca-valley.org

**AGENDA
MEETING OF THE
TOWN COUNCIL
TUESDAY, NOVEMBER 17, 2015
6:00 PM**

The Town of Yucca Valley complies with the Americans with Disabilities Act of 1990. If you require special assistance to attend or participate in this meeting, please call the Town Clerk's Office at 760-369-7209 at least 48 hours prior to the meeting.

An agenda packet for the meeting, and any additional documents submitted to the majority of the Town Council, are available for public view in the Town Hall lobby and with respect to the staff agenda packet, on the Town's website, www.yucca-valley.org, prior to the Regular Meeting. Any materials submitted to the Agency after distribution of the agenda packet will be available for public review in the Town Clerk's Office during normal business hours and will be available for review at the Regular Meeting. For more information on an agenda item or the agenda process, please contact the Town Clerk's office at 760-369-7209 ext. 226.

If you wish to comment on any subject on the agenda, or any subject not on the agenda during public comments, please fill out a card and give it to the Town Clerk. The Mayor/Chair will recognize you at the appropriate time. Comment time is limited to 3 minutes.

Where appropriate or deemed necessary, action may be taken on any item listed in the agenda.

OPENING CEREMONIES:

CALL TO ORDER:

ROLL CALL:

Council Members Abel, Denison, Leone, Lombardo and Mayor Huntington

PLEDGE OF ALLEGIANCE:

INVOCATION:

Led by Pastor David DiFalco, Yucca Valley Church of the Nazarene

PRESENTATIONS, INTRODUCTIONS, RECOGNITIONS:

- 1. Give Big San Bernardino County Proclamation**
- 2. Hi Desert Water District Wastewater Project Update**

APPROVAL OF AGENDA:

Recommendation:

Approve the meeting agenda for Tuesday, November 17, 2015 as prepared.

CONSENT AGENDA:

All items listed on the consent calendar are considered to be routine matters or are considered formal documents covering previous Town Council instruction. The items listed on the consent calendar may be enacted by one motion and a second. There will be no separate discussion of the consent calendar items unless a member of the Town Council or Town Staff requests discussion on specific consent calendar items at the beginning of the meeting. Public requests to comment on consent calendar items should be filed with the Town Clerk before the consent calendar is called.

3. Waive further reading of all ordinances (if any in the agenda) and read by title only.

Recommendation:

Waive further reading of all ordinances and read by title only.

4. Town Council - Regular Meeting - Nov 3, 2015 6:00 PM

Recommendation:

Approve the Town Council meeting minutes of November 3, 2015 as presented.

5. Measure I - Maintenance of Effort Base Year Level

Recommendation:

Adopt the resolution establishing the Town's Measure I 2010-2040 Maintenance of Effort Base Year Level.

**RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF YUCCA VALLEY,
STATE OF CALIFORNIA, ADOPTING THE MEASURE I 2010-2040
MAINTENANCE OF EFFORT BASE YEAR LEVEL**

6. Public Facilities Development Impact Fees; Annual Report; Set Public Hearing for December 17, 2015

Recommendation:

That the Town Council receives and files the report and schedules the public hearing for December 17, 2015.

7. Administrative Policies and Procedures

Recommendation:

That the Town Council receive and file this overview of the Town's Administrative Policies and Procedures update project.

8. AB1234 Reporting Requirements
Recommendation:
Receive and file the AB1234 Reporting Requirement Schedule for the month of October 2015
9. Warrant Registers
Recommendation:
Ratify the Payroll Register totaling \$142,907.11 for checks dated October 23, 2015.
Ratify the Warrant Register totaling \$142,248.11 dated October 29, 2015.

DEPARTMENT REPORTS:

10. Comprehensive Annual Financial Report for the fiscal year ended June 30, 2015
Recommendation:
Receive and file the Comprehensive Annual Financial Report (CAFR) for the fiscal year ended June 30, 2015
11. Five Year Capital Improvement Program
Recommendation:
It is recommended by the Planning Commission, that the Town Council:
 - A. Finds that the project is exempt from CEQA in accordance with Section 15378(b) (4) and Section 15061 (b) (3) of the California Environmental Quality Act. The Capital Improvement Program (CIP) is not a project nor is there possibility of a significant effect on the environment from the program. Further the CIP does not result in a commitment to any specific project.
 - B. Adopts the Five Year Capital Improvement Program for Fiscal Years 2015/2016 through 2019/2020.
12. Facility Assessment and Concepts Report
Recommendation:
It is recommended that the Town Council:
 1. Receive, file and comment on the draft Assessments and Concepts Report for the prior Pomona First Federal bank building;
 2. Provide policy direction related to the preferred alternative scheme among the options identified;
 3. Provide policy direction to staff regarding potential project partnership discussions with the County of San Bernardino - Yucca Valley Branch Library.

13. 2015 Strategic Plan Goals and Objectives

Recommendation:

It is recommended that the Town Council receive and file the draft 2015 Strategic Plan Goals and Objectives descriptions and illustration and provide input and modification as desired.

FUTURE AGENDA ITEMS:

PUBLIC COMMENTS:

In order to assist in the orderly and timely conduct of the meeting, the Town Council takes this time to consider your comments on items of concern which are on the Closed Session or not on the agenda. When you are called to speak, please state your name and community of residence. Notify the Mayor if you wish to be on or off the camera. Please limit your comments to three (3) minutes or less. Inappropriate behavior which disrupts, disturbs or otherwise impedes the orderly conduct of the meeting will result in forfeiture of your public comment privileges. The Town Council is prohibited by State law from taking action or discussing items not included on the printed agenda.

STAFF REPORTS AND COMMENTS:

MAYOR AND COUNCIL MEMBER REPORTS AND COMMENTS:

- Council Member Abel
- Council Member Denison
- Council Member Lombardo
- Mayor Pro Tem Leone
- Mayor Huntington

ANNOUNCEMENTS:

Upcoming Meeting Schedule

The regular meeting of the Yucca Valley Town Council scheduled for December 1, 2015 has been canceled due to lack of agenda items.

The next regular meeting of the Yucca Valley Town Council will be held on Tuesday, December 15, 2015 at 6:00 p.m. in the Yucca Valley Community Center Yucca Room.

ADJOURNMENT:

Yucca Valley Town Council

Meeting Procedures

The Ralph M. Brown Act is the state law which guarantees the public's right to attend and participate in meetings of local legislative bodies. These rules have been adopted by the Town of Yucca Valley Town Council in accordance with the Brown Act, Government Code 54950 et seq., and shall apply at all meetings of the Yucca Valley Town Council, Commissions and Committees.

Agendas - All agendas are posted at Town Hall, 57090 Twentynine Palms Highway, Yucca Valley, at least 72 hours in advance of the meeting. Staff reports related to agenda items may be reviewed at the Town Hall offices located at 57090 Twentynine Palms Highway, Yucca Valley.

Agenda Actions - Items listed on both the "Consent Calendar" and "Items for Discussion" contain suggested actions. The Town Council will generally consider items in the order listed on the agenda. However, items may be considered in any order. Under certain circumstances new agenda items can be added and action taken by two-thirds vote of the Town Council.

Closed Session Agenda Items - Consideration of closed session items, *excludes* members of the public. These items include issues related to personnel, pending litigation, labor negotiations and real estate negotiations. Prior to each closed session, the Mayor will announce the subject matter of the closed session. If final action is taken in closed session, the Mayor shall report the action to the public at the conclusion of the closed session.

Public Testimony on any Item - Members of the public are afforded an opportunity to speak on any listed item. Individuals wishing to address the Town Council should complete a "Request to Speak" form, provided near the Town Clerk's desk at the meeting room, and present it to the Town Clerk prior to the Council's consideration of the item. A "Request to Speak" form must be completed for *each* item when an individual wishes to speak. When recognized by the Mayor, speakers should be prepared to step forward and announce their name and address for the record. In the interest of facilitating the business of the Council, speakers are limited to up to three (3) minutes on each item. The Mayor or a majority of the Council may establish a different time limit as appropriate, and parties to agenda items shall not be subject to the time limitations.

The Consent Calendar is considered a single item, thus the three (3) minute rule applies. Consent Calendar items can be pulled at Council member request and will be brought up individually at the specified time in the agenda allowing further public comment on those items.

Agenda Times - The Council is concerned that discussion takes place in a timely and efficient manner. Agendas may be prepared with estimated times for categorical areas and certain topics to be discussed. These times may vary according to the length of presentation and amount of resulting discussion on agenda items.

Public Comment - At the end of the agenda, an opportunity is also provided for members of the public to speak on any subject with Council's authority. *Matters raised under "Public Comment" may not be acted upon at that meeting. The time limits established in Rule #4 still apply.*

Disruptive Conduct - If any meeting of the Council is willfully disrupted by a person or by a group of persons so as to render the orderly conduct of the meeting impossible, the Mayor may recess the meeting or order the person, group or groups of person willfully disrupting the meeting to leave the meeting or to be removed from the meeting. Disruptive conduct includes addressing the Council without first being recognized, not addressing the subject before the Council, repetitiously addressing the same subject, failing to relinquish the podium when requested to do so, or otherwise preventing the Council from conducting its meeting in an orderly manner. *Please be aware that a NO SMOKING policy has been established for all Town of Yucca Valley meetings. Your cooperation is appreciated!*

ACRONYM LIST

ADA	Americans with Disabilities Act
CAFR	Comprehensive Annual Financial Report
CALTRANS	California Department of Transportation
CEQA	California Environmental Quality Act
CCA	Community Center Authority
CDBG	Community Development Block Grant
CHP	California Highway Patrol
CIP	Capital Improvement Program
CMAQ	Congestion Mitigation and Air Quality
CMP	Congestion Management Program
CNG	Compressed Natural Gas
COP	Certificates of Participation
CPI	Consumer Price Index
DOJ	Department of Justice
DOT	Department of Transportation
ED	Economic Development
EIR	Environmental Impact Report (pursuant to CEQA)
GAAP	Generally Accepted Accounting Procedures
GASB	Governmental Accounting Standards Board
HDWD	Hi Desert Water District
HUD	US Department of Housing and Urban Development
IEEP	Inland Empire Economic Partnership
IIPP	Injury and Illness Prevention Plan
IRC	Internal Revenue Code
LAIF	Local Agency Investment Fund
LLEBG	Local Law Enforcement Block Grant
LTF	Local Transportation Fund
MBTA	Morongo Basin Transit Authority
MBYSA	Morongo Basin Youth Soccer Association
MDAQMD	Mojave Desert Air Quality Management District
MOU	Memorandum of Understanding
MUSD	Morongo Unified School District
PARSAC	Public Agency Risk Sharing Authority of California
PERS	California Public Employees Retirement System
PPA	Prior Period Adjustment
PVEA	Petroleum Violation Escrow Account
RDA	Redevelopment Agency
RSA	Regional Statistical Area
RTP	Regional Transportation Plan
SANBAG	San Bernardino Associated Governments
SCAG	Southern California Association of Governments
STIP	State Transportation Improvement Program
STP	Surface Transportation Program
TEA-21	Transportation Enhancement Act for the 21 st Century
TOT	Transient Occupancy Tax

Town Council Committee Assignments

COMMITTEE	REPRESENTATIVE	MEETING SCHEDULE	LOCATION
CITY / COUNTY ANIMAL SERVICES JPA	Huntington Lombardo	12:00 pm. Last Thursday	Yucca Valley
DESERT SOLID WASTE JPA	Huntington Leone (Alt)	10:00 a.m. 2 nd Thursday Feb, May, Aug, Nov	Victorville
LEAGUE OF CALIFORNIA CITIES DESERT MOUNTAIN DIVISION	Lombardo Denison (Alt)	10:00 a.m. 4 th Friday- Quarterly	Varies
LEAGUE OF CALIFORNIA CITIES LEGISLATIVE DELEGATE	Mayor		
LEGISLATIVE TEAM	Huntington Denison	Proposed for Council Members to work with Town Manager meeting with legislators when necessary	
HOMELESS PARTNERSHIP (SBCO) AND INTERAGENCY COUNCIL ON HOMELESSNESS	Staff	9:00 a.m. 4 th Wednesday	San Bernardino
MEASURE I	Huntington Abel (Alt)	9:30 a.m. 3 rd Friday	Apple Valley
MORONGO BASIN TRANSIT AUTHORITY	Abel Leone Lombardo (Alt)	5:00 p.m. 4 th Thursday	Joshua Tree
MOJAVE AIR QUALITY DISTRICT	Leone Abel (Alt)	10:00 a.m. 4 th Monday	Victorville
SANBAG	Huntington Abel (Alt)	10:30 a.m. 1 st Wednesday	San Bernardino
SO. CALIFORNIA ASSOC. GOV (SCAG) GENERAL ASSEMBLY	SANBAG Rep/Alternate	Annually May	Varies
SPORTS COUNCIL	Denison	6:30 p.m. 2 nd Monday March, June, Sept	Yucca Valley

Ad Hoc Committee Assignments

COMMITTEE	REPRESENTATIVES
AUDIT	Denison Huntington
CLASS AND COMPENSATION (Personnel)	Abel Huntington
PUBLIC FACILITIES	Huntington Leone
RDA BONDS	Huntington Leone
WASTEWATER PROJECT	Denison Leone
REVENUE MEASURE	Huntington Leone

**TOWN OF YUCCA VALLEY
TOWN COUNCIL MEETING MINUTES
NOVEMBER 3, 2015**

OPENING CEREMONIES

CALL TO ORDER

Mayor George Huntington called the meeting to order at 6:00 PM.

ROLL CALL

PRESENT: Abel, Denison, Leone, Lombardo, Huntington

ABSENT:

Staff Members Present: Town Manager Yakimow, Deputy Town Manager Stueckle, Animal Care and Control Manager Crider, Sheriff's Lieutenant Wilke, and Town Clerk Copeland

PLEDGE OF ALLEGIANCE

Led by Council Member Lombardo

INVOCATION

With no member of the clergy present, Mayor Huntington invited the public in a moment of silence.

PRESENTATIONS, INTRODUCTIONS, RECOGNITIONS

San Bernardino County Fire- Community Meeting Announcement

San Bernardino County Fire Battalion Chief Tom Marshall announced the upcoming community meeting on November 9, 2015 in preparation for the El Nino condition expected in the winter/spring season.

San Bernardino County Sheriff's Department- Juvenile Officer Report

San Bernardino County Sheriff's Deputy Shaunna Ables gave a brief presentation on the general duties and recent activity as the Juvenile Officer for the Town of Yucca Valley.

Council Member Lombardo inquired on local activity with synthetic drugs.

Council Member Abel commended Officer Ables for her work among the young population in the community.

APPROVAL OF AGENDA

MOTION:

Approve the meeting agenda of November 3, 2015 as prepared.

RESULT: APPROVED [UNANIMOUS]
MOVER: Rick Denison, Council Member
SECONDER: Robert Lombardo, Council Member
AYES: Abel, Denison, Leone, Lombardo, Huntington

CONSENT AGENDA

RESULT: APPROVED [UNANIMOUS]
MOVER: Robert Leone, Mayor Pro Tem
SECONDER: Robert Lombardo, Council Member
AYES: Abel, Denison, Leone, Lombardo, Huntington

- 1. Waive further reading of all ordinances (if any in the agenda) and read by title only.**

MOTION:

Waive further reading of all ordinances and read by title only.

- 2. Approval of October 20, 2015 Town Council Regular Meeting Minutes**

MOTION

Approve the meeting minutes of October 20, 2015 as presented.

- 3. Approve the Budget Report for the Quarter Ending September 30, 2015**

MOTION:

Receive and file the Budget Report for the quarter ending September 30, 2015

- 4. Approve the Treasurer's Report for the Quarter Ending September 30, 2015**

MOTION:

Receive and file the Treasurer's Report for the first quarter of Fiscal Year 2015-16.

- 5. Approve the Final Parcel Map No. 19644; Two Commercial Lots Located on the Southside of SR62, East of Avalon Ave, in the Home Depot Shopping Center**

MOTION:

That the Town Council Approves Final Parcel Map No. 19644, and directs staff to forward Final Map No. 19644 to the San Bernardino County Recorder for recordation.

ITEM PULLED FROM CONSENT AGENDA

- 6. Authorization to Purchase Replacement Fleet Vehicle; Vehicle #8**

Former Consent Item 5- The staff report was presented by Deputy Town Manager Stueckle, requesting authorization to purchase a new 2016 Ford F350 crew cab pickup truck, to replace the current street maintenance vehicle #8. The Town's purchasing

ordinance requires purchases of supplies and materials in excess of \$10,000 be authorized by Town Council action.

Stueckle continued to explain that since the agenda packet was prepared, a revised bid was received by Yucca Valley Ford in the amount of \$41,763.60. With the revised bid, the local vendor is now the low quote for the purchase. The staff recommendation is to award the purchase to Yucca Valley Ford in the amount of \$41,763.60.

Mayor Huntington opened public comments. With no members of the public wishing to speak, public comments were closed.

Council Member Lombardo suggested a future discussion on a percentage window to consider using a local vendor even if the price is not the lowest bid.

Council Member Denison thanked staff for their work in following up with the local vendor.

Mayor Pro Tem Leone commented favorably on the local purchase.

MOTION:

Authorize the purchase of a new 2016 Ford F350 4X4 Crew Cab Pickup Truck from Yucca Valley Ford in the amount of \$41,763.60.

- RESULT:** **APPROVED [UNANIMOUS]**
- MOVER:** Robert Lombardo, Council Member
- SECONDER:** Robert Leone, Mayor Pro Tem
- AYES:** Abel, Denison, Leone, Lombardo, Huntington

DEPARTMENT REPORTS

7. Updated Expenditure Plan for Cyla Wells’ and Charles May Bequests; Expenditures of Other Donations Received at Animal Shelter

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF YUCCA VALLEY, CALIFORNIA ESTABLISHING THE RECOMMENDATION OF EXPENDITURES FROM THE CYLA WELLS AND CHARLES C. MAY BEQUESTS FOR THE BENEFIT OF THE YUCCA VALLEY ANIMAL SHELTER, THE IMPOUNDED ANIMALS AND THE PET OWNERS.

Animal Care and Control Manager Crider presented the staff report requesting a review and authorization of an amended expenditure plan for the Cyla Wells bequest and the expenditure plan for the Charles C. May Trust bequest. Crider gave an overview on past purchases using the Cyla Wells bequest funds in accordance to trust requirements and explained that several proposed expenditures approved by the Town Council in December 2012 for the replacement animal shelter facility were not necessary and not

Minutes Acceptance: Minutes of Nov 3, 2015 6:00 PM (Consent Agenda)

expended. To date, no funds have been approved for use from the Charles C. May bequest. An approximate total of \$346,800 remain in the combined bequest accounts.

Crider explained the proposed trust expenditures for the remaining funds as listed in the staff report with the main items to include sponsored adoptions, medical/dental expenses for adoptable pets, and a spay/neuter voucher program for an estimated eight year time frame. Also proposed are necessary equipment purchases, storage areas and shade structures.

Mayor Huntington opened public comments. With no members of the public wishing to speak, public comments were closed.

Council Member Lombardo thanked Animal Care and Control Manager Crider for the informative presentation.

Council Member Denison commented on the variety of animals housed at the shelter and the supplies needed to take care of the different species.

Mayor Huntington inquired if the recommended expenditures follow the trust guidelines and questioned the reasoning of using multiple small sheds instead of one larger structure.

MOTION:

Approve Resolution 15-24, approving the amended expenditure plan for the Cyla Wells bequest and the expenditure plan for the Charles C. May Trust bequest.

- RESULT:** **ADOPTED [UNANIMOUS]**
- MOVER:** Robert Leone, Mayor Pro Tem
- SECONDER:** Rick Denison, Council Member
- AYES:** Abel, Denison, Leone, Lombardo, Huntington

8. Strategic Planning Outreach Efforts

Town Manager Yakimow presented the staff report giving an overview of the public input received through a variety of outreach opportunities during the month of October as part of the Town Council's Strategic Planning process. The process continues through November with the completion of the Draft Strategic Plan, providing goals, objectives and initiatives. The development of a proposed work plan will also be considered. The final plan is anticipated to come before the Town Council at the meeting of December 15th for final consideration and approval.

Mayor Huntington opened public comment.

Lori Herbel, Yucca Valley spoke of outreach efforts and the contents of the online survey and other outreach tools.

Minutes Acceptance: Minutes of Nov 3, 2015 6:00 PM (Consent Agenda)

With no other members of the public wishing to speak, public comments were closed.

Mayor Huntington commented favorably on how the information was summarized and thanked the public for participating.

Council Member Lombardo stated he would like to ensure that our policies are business friendly and encourage employment opportunities in Yucca Valley.

Council Member Abel suggested possible mechanisms to help the small businesses, by providing information for energy efficiency grants, business loans, and property beautification.

Mayor Pro Tem Leone offered the suggestion to delegate the duties related to business services to a Town staff member.

Council Member Lombardo spoke favorably of a staff member as a business liaison to assist people in starting a business and to work with the Chamber of Commerce.

Council Member Denison reported that the Chamber of Commerce and the California Welcome Center didn't score very high on the survey and public input. If the community gave clear direction, we need to listen to the input received.

Mayor Huntington asked Yakimow to explain on how the Town currently works with businesses and promoting the local area.

Town Manager Yakimow explained that a gap analysis report is a valuable tool to share with potential businesses looking into the area. A gap analysis provides information on what services or businesses the area is lacking, based on current business inventory as well as census information for the population of the community. Promoting those businesses types that the community could support is important.

Council Member Lombardo inquired if the Town could partner with other entities to attract businesses in the area such as the school district or college, especially for technical training.

Town Manager Yakimow explained that though not common, a regional component is included in the Town's strategic planning process and is appropriate for our area as the economic engine for the basin.

Mayor Huntington also noted the lack of technical training in the local schools.

MOTION:

1. Receive and file the report on the results from the Town's Strategic Planning Outreach efforts;

2. Provide input as desired for background information, topical information, or general areas of interest to include as part of the Town's Strategic Planning activities.

RESULT: RECEIVED AND FILED [UNANIMOUS]
MOVER: Merl Abel, Council Member
SECONDER: Robert Lombardo, Council Member
AYES: Abel, Denison, Leone, Lombardo, Huntington

FUTURE AGENDA ITEMS

Consensus was made among the Council to include a future item to discuss a purchasing policy in consideration of local businesses.

PUBLIC COMMENTS

Mayor Huntington opened public comment for items not on the agenda. With no members of the public wishing to speak, public comments were closed.

STAFF REPORTS AND COMMENTS

Town Manager Yakimow reminded the public that the upcoming Veterans' Tribute will be held in Twentynine Palms this year on Wednesday, November 11. This event rotates between the Town of Yucca Valley and the City of Twentynine Palms each year.

Sheriff Lieutenant Wilke spoke of a successful emergency drill recently held at Copper Mountain College and announced an upcoming Neighborhood Watch Meeting on Monday Nov 16th 6-8:30 pm in the Yucca Valley Community Center Yucca Room.

MAYOR AND COUNCIL MEMBER REPORTS AND COMMENTS

- Council Member Abel reported on recent community activity including his attendance at the League of California Cities, Desert Mountain Division regional meeting, and an Old Woman Springs Ranch tour with the Morongo Basin Historical Society. Abel encouraged the public to attend the neighborhood watch meeting.
- Council Member Denison thanked the public for their participation in the strategic planning process. Denison thanked fellow Council Members and Town staff for their guidance during his first year in office and reported his attendance at the successful State of the Basin event and attended a recent activity at the Miracle League Field at Brehm Park.
- Council Member Lombardo announced he was proud to be a part of the State of the Basin event, and seeing the community come together. Collaboration is a real and valuable trait of our community.

- Mayor Pro Tem Leone thanked Council Member Denison for his inspirational words and thanked the staff for presenting the strategic planning outreach opportunities. Leone reminded the public to put their cell phones away while driving.

- Mayor Huntington thanked town staff for putting together the well-attended State of the Basin event. Huntington reported his attendance at the Project Connect event for the homeless community and expressed how nice to see the many services offered. Huntington also reported attending the League of California Cities, Desert Mountain Division regional meeting.

ANNOUNCEMENTS

Upcoming Meeting Schedule

The next regular meeting of the Yucca Valley Town Council will be on Tuesday, November 17, 2015 at 6:00 p.m. in the Yucca Valley Community Center Yucca Room.

ADJOURNMENT

Mayor Huntington adjourned the meeting at 7:20 p.m.

Respectfully Submitted,

Lesley Copeland, CMC

Town Clerk

TOWN OF YUCCA VALLEY

TOWN COUNCIL STAFF REPORT

To: Honorable Mayor & Town Council
From: Sharon Cisneros, Finance Manager

Date: November 9, 2015
Meeting Date: November 17, 2015

Subject: Measure I - Maintenance of Effort Base Year Level

Recommendation

Adopt the resolution establishing the Town's Measure I 2010-2040 Maintenance of Effort Base Year Level.

Executive Summary

Maintenance of Effort (MOE) is the requirement that Measure I funding will supplement and not replace the existing discretionary funding being used for street and highway purposes. San Bernardino Associated Governments (SANBAG) has requested that each agency adopt a resolution adopting the Measure I 2010-2040 Maintenance of Effort Base Year Level.

Order of Procedure

Staff Report
 Receive Public Comment
 Council Discussion/Questions of Staff
 Motion/Second
 Discussion on Motion
 Call the Question

Discussion

For purposes of calculating the base year level for Measure I 2010-2040, Fiscal Year 2008/2009 expenditures for street and highway purposes from the General Fund are utilized. The Town of Yucca Valley Base Year Level is \$0.00, and therefore no General Fund expenditures are required for street and highway purposes for the Measure I 2010-2040 funding period. The base year level as approved by the SANBAG Board will remain in effect until expiration of Measure I 2010-2040. An annual certification is due to SANBAG in conjunction with the Five Year Plan to continue receiving uninterrupted funding.

Alternatives

None

Fiscal Impact

Measure I Local Street Program Funds will not be disbursed until the annual certification statement is received. If program audits indicates that the required MOE is not met, then the jurisdiction has two years to make up the amount. Because the Town's level is \$0.00 this should have no fiscal impact as long as the annual certifications are completed.

RESOLUTION NO. _____**RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF YUCCA VALLEY,
STATE OF CALIFORNIA, ADOPTING THE MEASURE I 2010-2040
MAINTENANCE OF EFFORT BASE YEAR LEVEL**

WHEREAS, San Bernardino County voters approved passage of Measure I in November 2004, authorizing the San Bernardino County Transportation Authority (Authority) to impose a one-half of one percent retail transactions and use tax applicable in the incorporated and unincorporated territory of the County of San Bernardino; and

WHEREAS, revenue from the tax can only be used for transportation improvement and traffic management programs authorized in the Expenditure Plans set forth in Ordinance No. 04-01 of the Authority; and

WHEREAS, the Local Streets Program is a Measure I program that provides funds through a pass-through mechanism directly to local jurisdictions for expenditure on street and road construction, repair, maintenance and other eligible local transportation priorities; and

WHEREAS, in accordance with Ordinance No. 04-01 of the San Bernardino County Transportation Authority and Authority Measure I 2010-2040 Strategic Plan (Strategic Plan) Policy VLS-22, Local Street Program funds shall not be used to supplant existing local discretionary funds being used for street and highway purposes; and

WHEREAS, the Strategic Plan requires each local jurisdiction adopt a Maintenance of Effort base year level that is equivalent to the discretionary General Fund expenditures for transportation-related construction and maintenance activities in Fiscal Year 2008/2009, with some allowances for exceptions, to be approved by the Authority; and

WHEREAS, Authority will monitor local jurisdiction annual use of discretionary General Fund for transportation-related construction and maintenance activities relative to the Maintenance of Effort base year level through 2040 through the annual audit process; and

WHEREAS, failure to meet the Maintenance of Effort base year level requirements can result in temporary to permanent withholding of Measure I Local Street Program funds.

NOW, THEREFORE, BE IT RESOLVED by the Council of the Town of Yucca Valley, State of California, that the Measure I 2010-2040 Maintenance of Effort Base Year Level of \$0.00 is hereby adopted.

PASSED AND ADOPTED at a meeting of the Town Council of the Town of Yucca Valley held on November 17, 2015.

Mayor

ATTEST:

Town Clerk

Town of Yucca Valley

TOWN COUNCIL STAFF REPORT

To: Honorable Mayor & Town Council
From: Shane Stueckle, Deputy Town Manager

Date: November 11, 2015
Meeting Date: November 17, 2015

Subject: Public Facilities Development Impact Fees; Annual Report; Set Public Hearing for December 17, 2015

Recommendation:

That the Town Council receives and files the report and schedules the public hearing for December 17, 2015.

Prior Review

At its meeting of October 18, 2011, the Town Council established subdivision single family residential public facility development impact fees at the maximum level of \$9,081 per unit.

Modified the development incentive program for infill single family residential public facility development impact fees, setting the fees at \$2,568 per unit with those fees dedicated to Park facilities.

Retained multi-family residential public facility development impact fees at \$3,600 per unit.

Modified the development incentive program for commercial, general office, and industrial development projects as follows:

Up to 3,000 square feet:	\$1.00 per square foot
3,001 to 5,000 square feet:	\$2.00 per square foot
5,001 to 10,000 square feet:	\$4.00 per square foot
10,001 square feet or more:	\$7.85 per square foot

Approved the above public facility development impact fee levels through December 2013 or until thereafter as modified and amended by the Town Council.

At its meeting of October 5, 2010, the Town Council established revised maximum legally defensible public facility development impact fee for the planning period through 2025; maintained the public facility development impact fees at their then current levels; and adopted the development incentive program, waiving public facility development impact fees for infill single family residential development and for the first 10,000 square feet of

commercial, general office, and industrial development projects.

The Town Council made no changes to the Fees in 2012, 2013 or in 2014.

Executive Summary

Pursuant to the Study prepared by MuniFinanical dated May 5, 2005, on October 27, 2005, the Town Council established Public Facilities Development Impact Fees (DIF) for new residential development. The fees became effective on January 30, 2006. The Town Council implemented Public Facility Development Impact Fees for non-residential development in 2008. Annual review of those Fees is required.

The Town Council, pursuant to Ordinance No. 173 annually receives the report and reviews the fee levels.

Order of Procedure

- Request Staff Report
- Request Public Comment
- Council Discussion/Questions of Staff
- Motion/Second
- Discussion on Motion
- Call the Question

Discussion

The Public Facilities Development Impact Fee Study (Study) evaluated and established maximum legally defensible fee levels that could be imposed on new development, based upon the impact to the Town's public infrastructure system. The infrastructure systems evaluated included the following.

1. General Facilities
2. Park Facilities
3. Trails
4. Storm Drains
5. Streets and Traffic

The Study analyzed the need for public facilities and capital improvements to support future development within the Town through 2025. As part of estimating facility needs, the Study uses residential and household population data provided by the California Department of Finance and internal projections developed for the Town by Stan Hoffman and Associates.

The Study identified the following parameters for the different impact fee categories.

- * Identified the purpose of the fee;

- * Identified the use to which the fee will be put;
- * Determined that there is a reasonable relationship between the fee’s use and the type of development on which the fee is to be imposed;
- * Determined how there is a reasonable relationship between the need for the public facility and the type of development project on which the fee is to be imposed;
- * Demonstrated a reasonable relationship between the amount of the fees and the costs of the public facilities or portions of the facilities attributable to the development upon which the fees are imposed.

Infrastructure needs within the Town are extensive. Over \$200 million for just streets and flood control systems will be necessary to put into place adequate road and drainage infrastructure to meet community needs. These needs cannot be funded by impact fees alone as new development cannot pay for any existing infrastructure deficits.

The following table illustrates the maximum legally defensible public facility development impact fees for the planning period through 2025, as established by the Town Council at the meeting of October 18, 2011.

Proposed	General Facilities	Parks	Trails	Storm Drains	Street & Traffic	Total
RESIDENTIAL						
		(fee per dwelling unit)				
SFR	\$ 1,181	\$ 2,568	\$ 458	\$ 2,632	\$ 2,242	\$ 9,081
MFR	913	1,980	354	1,316	1,789	6,352
NON-RES						
		(per 1,000 square feet building area)				
Commercial	\$ 264	NA	NA	\$ 1,737	\$ 5,734	\$ 7,735
Office	352	NA	NA	1,816	4,915	7,083
Industrial	176	NA	NA	1,211	1,789	3,176

The table below identifies the fee levels as established by the Town Council in 2011.

Dev. Type	2005 Maximum	Pre-2010	Oct-2010	Prior	10-18-11 Established Fee
SFR, Subdiv.	\$15,815	\$5,200	\$9,081	\$5,200	\$9,081
Infill	NA		NA	\$0	\$2,568 to Park Development
MFR	\$10,820	\$3,600	\$6,352	\$3,600	\$3,600
Commercial	\$19.49 sq. ft.	\$1.00 sq.ft.	\$7.74 sqft	\$0 under 10K \$1 sq ft over	Up to 3,000 sq ft: \$1 sq ft 3001-5000 sq ft: \$2 sq ft
Office	\$17.54 sq. ft.		\$7.08	\$0 under 10K	5001-10,000 sq ft: \$4 sq ft *

				\$1 sq ft over	10,001 + sq ft: \$7.74**
Industrial	\$7.50 sq. ft.		\$3.18	\$0 under 10K \$1 sq ft over	

*Industrial caps at \$3.18

**Office caps at \$7.08

Alternatives

No alternative action is recommended.

Fiscal Impact

No modifications to the Fees are recommended at this time.

Beginning/Ending Balance(s) for the five individual Fee categories as of June 30, 2015, are as follows:

	<u>6/30/2014</u>	<u>6/30/2015</u>	<u>2014-15 Expenditures</u>
General Facility	352,587	344,892	54,000
Parks	(113,653)	(29,823)	-
Streets/Traffic	893,232	1,047,150	-
Drainage	627,801	728,442	-
Trails	24,564	39,609	-
Total Fund Balance	<u>1,784,531</u>	<u>2,130,269</u>	<u>54,000</u>

The above balances reflect the appropriations and transfers authorized by the Town Council with the adoption of prior FY Budgets when all funds have been repaid.

Other Fund activity since inception includes interest earnings in the amount of \$59,314.

Fund balance as of June 30, 2015 is \$2,130,269. Cash balance as of June 30, 2015 is \$1,574,999.

Staff will be presenting alternatives for Town Council allocation of current balances at the December 17, 2015 meeting.

Attachments:

Resolution No. 11-11 with Attachments

RESOLUTION NO. 11-11

A RESOLUTION OF THE TOWN COUNCIL OF THE TOWN OF
YUCCA VALLEY, CALIFORNIA, CONTINUING THE PUBLIC
FACILITY DEVELOPMENT IMPACT FEES FOR NEW
DEVELOPMENT WITHIN THE TOWN OF YUCCA VALLEY

WHEREAS, California Government Code Sections 66000 et seq. enables cities to charge fees for public facilities; and

WHEREAS, Sections 66000 et seq. of the California Government Code contains the provisions defining parameters of development impact fees, as well as reporting and maintenance requirements to ensure the ongoing appropriateness of the fees charged; and

WHEREAS, the Town of Yucca Valley established Public Facility Development Impact Fees effective February 1, 2006 through adoption of Resolution No. 05-59; and

WHEREAS, the first deposits into the Public Facility Development Impact Fees occurred on March 27, 2006; and

WHEREAS, the Town of Yucca Valley ("Town") imposes certain development impact fees ("Development Impact Fees") upon development project applicants ("Applicants") to recover the costs to the Town for the future construction of public infrastructure facilities and improvements ("Public Improvements") necessitated by increasing development within the Town; and

WHEREAS, the continuing growth of the Town, combined with the continued expectation of infrastructure development by persons who live and work in the Town, and historical and recent reductions by the State of California in property tax allocations to local governments have been catalysts for the need for the Town's Public Improvements, made necessary by new development; and

WHEREAS, due to the increased need for Public Improvements caused by new development, without Public Facility Development Impact Fees, other fees charged to Applicants do not adequately recoup the Town's costs of constructing Public Improvements and, therefore, a significant amount of these Public Improvements would be paid for out of the Town's general fund and borne by the general public unless Development Impact Fees are continued; and

WHEREAS, the Town Council finds that the approval of development projects is of special benefit to Applicants and that development projects constructed by Applicants impose a special burden upon Public Improvements separate and apart from and in addition to that of the public; and therefore, in the interests of fairness to the general public, the Town desires to better recover the costs of

development impacts upon Public Improvements from Applicants who seek the Town's approval for development projects; and

WHEREAS, the Town has established infrastructure needs based upon the Town's adopted General Plan, the General Plan Circulation Element, the General Plan Park, Recreation, and Trails Element, the adopted Master Plan of Drainage, the adopted Parks and Recreation Master Plan, the adopted Trails Master Plan, the Caltrans SR 62 Route Concept Report, the Caltrans SR 247 Route Concept Report, and based upon the population growth projections developed for the Town by Stan Hoffman & Associates ("Plans & Projections"); and

WHEREAS, the continuation of Development Impact Fees is based upon the information contained in the document prepared by MuniFinancial entitled "Public Facilities Development Impact Fee Study", dated May 2, 2005 ("Study"); and

WHEREAS, descriptions of each of the Public Improvements, their approximate location, size, and their estimated costs are also set forth in the Study, in addition to the Plans and Projections cited above; and

WHEREAS, the Study complies with the California Government Code Section 66001 by establishing the basis for the imposition of fees for new development; and in particular, the Study accomplishes the following:

1. Identify the purpose of the proposed fees;
2. Identify the use to which the fees will be put;
3. Demonstrate a reasonable relationship between the fees' use and the types of projects on which the fees are imposed;
4. Demonstrate a reasonable relationship between the need for the public facilities and the types of developments on which the fees are imposed; and
5. Demonstrate a reasonable relationship between the amount of the fees and the cost of the public facilities or portions of the facilities attributable to the developments on which the fees are imposed; and

WHEREAS, the Public Facilities Development Impact Fee Study prepared by MuniFinancial, Dated May 2, 2005, identifies and contains findings identifying items 1 through 5 above for General Facilities, Park Facilities, Trail Facilities, Storm Drain Facilities, and Street and Traffic Facilities, in addition to those findings contained in Attachment "B" to this Resolution; and

WHEREAS, the Development Impact Fee Report justifies the imposition and continuation of each development fee on new construction by analyzing the Town's needs for Public Improvements, assigning the costs on a fair share basis to the various types of development, and assigning the resulting fee per dwelling unit and/or commercial/office/industrial square footage, based on the anticipated burden of such new dwelling unit and/or commercial/office/industrial area on

Town Public Improvements and the need created by such dwelling unit and/or commercial/office/industrial area for new and expanded facilities and infrastructure; and

WHEREAS, the Development Impact Fees collected pursuant to this Resolution shall be used to finance the Public Improvements described or identified in the Study; and

WHEREAS, the projects and fee methodologies identified in the Study are consistent with the Town's General Plan; and

WHEREAS, after considering the types of projects to be funded by the Development Impact Fees and the cost estimates contained in the Study, the Town Council approves such projects and approves the cost estimates and finds them reasonable as the basis for calculating and imposing the Development Impact Fees; and

WHEREAS, copies of the Study are on file in the Town Clerk's office and have been made available for public review in accordance with state law, as more fully described below; and

WHEREAS, copies of the Plans and Projections are on file in the Town Clerk's office and have been made available for public review in accordance with state law, as more fully described below; and

WHEREAS, the Town Council considered the Public Facility Development Impact Fees at a public hearing on October 5, 2010; and

WHEREAS, the Town Council adopted Ordinance No. 217 at its meeting of October 19, 2010, amending section 3.40.070 B of Chapter 3.40 of the Yucca Valley Municipal Code amending the methodology for evaluating and establishing the maximum legally defensible public facility development impact fees imposed upon new development and as attached to this Resolution as Attachment "C"; and

WHEREAS, the Town Council adopted Resolution No. 10-26 at its meeting of October 5, 2010, reducing the maximum legally defensible public facility development impact fees contained in the 2005 MuniFinancial Study related to the Town of Yucca Valley Development Impact Fee Schedule and as attached to this Resolution as Attachment "D"; and

WHEREAS, pursuant to Government Code Section 66000, et. Seq., the Town is empowered to impose fees and other exactions to provide necessary Public Improvements required to mitigate the effects of new development in the Town; and

WHEREAS, pursuant to Government Code Section 66006, the Town deposited its Public Facility Development Impact Fees in separate funds in a manner to avoid co-mingling of the Development Impact Fees with other revenues of the Town, except for temporary investments, and to expend such Development Impact Fees solely for the purpose for which the Development Impact Fees were collected; and

WHEREAS, Government Code Section 66006 permits the Town to make inter-fund transfers and loans between capital facilities accounts upon those reasonable terms of repayment and interest rates as determined by the Town Council; and

WHEREAS, the Town of Yucca Valley has made no inter-fund transfers or loans between capital facility accounts contained Public Facility Development Impact Fees; and

WHEREAS, California Government Code Section 66001(d) requires the Town Council to make specified findings every five years with respect to any portion of the Public Facility Development Impact Fees collected that remain unexpended or uncommitted in its account and to identify the purpose to which the fee is to be put and to demonstrate a reasonable relationship between the fee and the purpose for which it was charged; and

WHEREAS, attachment "B" to this Resolution identifies the purpose(s) to which the Public Facility Development Impact Fees are to be put for General Facilities, Park Facilities, Trail Facilities, Storm Drain Facilities, and Street and Traffic facilities; and

WHEREAS, Ordinance No. 217 adopted by the Town Council on October 19, 2010, amended the "Study" for determining the maximum legally defensible public facility development impact fees; and

WHEREAS, the amendments to the Study enacted by Ordinance No. 217 are found consistent with the purpose to which the fee is to be put and to demonstrate a reasonable relationship between the fee and the purpose for which it was charged; and

WHEREAS, the Town Council conducted the review of its Public Facility Development Impact Fees required by California Government Code Section 66001(d) on an annual basis in conjunction with its review of the capital improvement program as required by California Government Code Section 6600a02(b) and the annual accounting as required by California Government Code Section 66006 (b)(1); and

WHEREAS, the purpose of this Resolution is to re-establish the Public Facility Development Impact Fees based upon the 2005 MuniFinancial "Study" and to

enable the Town to continue the Public Facility Development Impact Fee Program; and

NOW, THEREFORE, THE TOWN COUNCIL OF THE TOWN OF YUCCA VALLEY, CALIFORNIA, DOES ORDAIN AS FOLLOWS:

Section 1. The 5-Year Report identifies the purpose for each Public Facility Development Impact Fee.

Section 2. The 5-Year Report identifies the amount of fees unexpended in each Fund at June 30, 2010 and sufficient detail regarding the expected use of the fees to demonstrate a reasonable relationship between the fee and the purpose for which it is charged.

Section 3. The 5-Year Report includes the sources and amount of funding anticipated to complete financing of incomplete improvements identified in each program.

Section 4. The 5-Year Report includes the approximate dates on which the funding is expected to be deposited into the appropriate account or fund to finance the incomplete improvements.

PASSED, APPROVED AND ADOPTED this 1st day of March, 2011


MAYOR

ATTEST:


TOWN CLERK

Attachment: Resolution No. 11-11 with Attachments (1210 : Facilities Development Impact Fees)

STATE OF CALIFORNIA

COUNTY OF SAN BERNARDINO

TOWN OF YUCCA VALLEY

I, Janet M. Anderson, Town Clerk of the Town of Yucca Valley, California do hereby certify that Resolution No. 11-11 was duly and regularly adopted by the Town Council of the Town of Yucca Valley, California, at a meeting thereof held on the 1st day of March, 2011, by the following vote:

AYES: Council Members Hagerman, Luckino, Mayes, Rowe, and Mayor
Huntington

NOES: None

ABSTAIN: None

ABSENT: None



TOWN CLERK

ATTACHMENT "A"
PUBLIC FACILITIES DEVELOPMENT IMPACT FEE STUDY
PREPARED BY MUNIFINANCIAL
MAY 2, 2005

Attachment: Resolution No. 11-11 with Attachments (1210 : Facilities Development Impact Fees)

TOWN OF YUCCA VALLEY

PUBLIC FACILITIES DEVELOPMENT IMPACT FEE STUDY

MAY 2, 2005

Final



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Attachment: Resolution No. 11-11 with Attachments (1210 : Facilities Development Impact Fees)

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Attachment: Resolution No. 11-11 with Attachments (1210 : Facilities Development Impact Fees)

EXECUTIVE SUMMARY

This report summarizes an analysis of the need for public facilities and capital improvements to support future development within the Town of Yucca Valley through 2025. It is the Town's intent that the costs representing future development's share of these facilities and improvements be imposed on that development in the form of a development impact fee, also known as a public facilities fee. The public facilities and improvements included in this analysis of the Town's public facilities fee program are divided into the fee categories listed below.

- General
- Storm Drains
- Parks
- Streets and Traffic
- Trails

Background and Study Objectives

The primary policy objective of a public facilities fee program is to ensure that new development pays the capital costs associated with growth. To fulfill this objective public agencies should review and update their fee programs periodically to incorporate the best available information. The primary purpose of this report is to adjust fees to incorporate current facility plans to serve a 2025 service population.

The Town imposes public facilities fees under authority granted by the *Mitigation Fee Act*, contained in *California Government Code* Sections 66000 *et seq.* This report provides the necessary findings required by the *Act* for adoption of the revised fees presented in the fee schedules contained herein.

Development Projections

To estimate facility needs, this study uses residential and household population data provided by the California Department of Finance and internal projections developed for the Town of Yucca Valley by Stan Hoffman and Associates. Current and projected employment figures were based on data provided by Clontar and the Southern California Association of Governments (SCAG). The development projections used in this analysis are summarized in Table E.0.

Table E.0: Demographic Assumptions

	2004	2025	Increase
Residents ¹	18,410	33,880	15,470
Dwelling Units ¹			
Single Family	6,710	11,230	4,520
Multi-family	1,730	2,900	1,170
Total	8,440	14,130	5,690
Employment ^{2,3}			
Commercial	3,040	5,090	2,050
Office	660	1,100	440
Industrial	600	1,000	400
Subtotal	4,300	7,190	2,890
Other ⁴	1,640	2,750	1,110
Total	5,940	9,940	4,000
Building Square Feet (000s) ⁵			
Commercial	7,600	12,730	5,130
Office	2,200	3,670	1,470
Industrial	1,000	1,670	670
Total	10,800	18,070	7,270

¹ California Department of Finance (DOF), Southern California Association of Governments (SCAG), Data from Town of Yucca - Stan Hoffman and Associates Population Projections, March, 2005.

² Assumes percentage of employees by land use remains constant to total from 2004 to 2025.

³ Estimates by land use type based a Claritas report prepared for the Town of Yucca Valley, February 2004. Projected employment figures derived by assuming a constant ratio of jobs to housing.

⁴ Represents government and other institutional.

⁵ Based on employment by land use and occupant density shown in Table 2.0.

Sources: Table 2.0; California Department of Finance (DOF), Table E-5, 2004; Town of Yucca Valley; Southern California Association of Governments (SCAG); Claritas 2004; MuniFinancial.

Facility Standards and Costs of Growth

This fee analysis uses standards based on the Town's policy to determine the cost of facilities required to accommodate growth for public facilities. A standard for each facility category considered in this study is derived from the Town's facility plans for 2025. Depending on the facility standard, the Town currently may or may not have sufficient facilities to serve existing development. If the Town's existing facilities are below standard, then a deficiency exists. In this case, the portion of the cost of planned

facilities associated with correcting the deficiency must be allocated to funding sources other than the fee. Public facilities fees can only fund planned facilities needed to accommodate new development at the adopted standard.

Therefore, this study distinguishes between the share of planned facilities needed to accommodate growth and the share that serves existing residents and businesses. New development can only fund its fair share of planned facilities. To ensure compliance with the law, this study ensures that there is a reasonable relationship between new development, the amount of the fee, and facilities funded by the fee.

Fee Schedules and Revenues

Table E.1 summarizes the schedule of maximum justified public facilities fees based on the analysis contained in this report.

Table E.1: Proposed Facilities Fee Summary

Land Use	General Facilities	Parks	Trails	Storm Drains	Streets & Traffic	Total
<i>Residential</i>						
<i>(Fee per Dwelling Unit)</i>						
Single Family Unit	\$ 1,200	\$ 2,568	\$ 458	\$ 5,101	\$ 6,137	\$ 15,815
Multi-family Unit	886	1,980	354	2,581	4,809	10,020
<i>Non-residential</i>						
<i>(Fee per 1,000 Building Square Feet)</i>						
Commercial	\$ 340	N/A	N/A	\$ 3,407	\$ 15,741	\$ 19,488
Office	452	N/A	N/A	3,560	13,531	17,543
Industrial	226	N/A	N/A	2,377	4,094	7,497

Source: MuniFinancial

1. INTRODUCTION

This report presents an analysis of the need for public facilities to accommodate new development in the Town of Yucca Valley. This chapter explains the study approach and summarizes results under the following sections:

- Background and study objectives;
- Public facilities financing in California;
- Organization of the report; and
- Facility standards approach.

Background and Study Objectives

The primary policy objective of a public facilities fee program is to ensure that new development pays the capital costs associated with growth. To fulfill this objective public agencies should review and update their fee programs periodically to incorporate the best available information. The primary purpose of this report is to adjust fees to incorporate current facility plans to serve a 2025 service population for the Town of Yucca Valley.

The Town imposes public facilities fees under authority granted by the *Mitigation Fee Act*, contained in *California Government Code* Sections 66000 *et seq.* This report provides the necessary findings required by the *Act* for adoption of the revised fees presented in the fee schedules contained herein.

Public Facilities Financing in California

The changing fiscal landscape in California during the past 30 years has steadily undercut the financial capacity of local governments to fund infrastructure. Three dominant trends stand out:

- The passage of a string of tax limitation measures, starting with Proposition 13 in 1978 and continuing through the passage of Proposition 218 in 1996;
- Declining popular support for bond measures to finance infrastructure for the next generation of residents and businesses; and
- Steep reductions in federal and state assistance.

Faced with these trends, many cities and counties have had to adopt a policy of "growth pays its own way". This policy shifts the burden of funding infrastructure expansion from existing rate and taxpayers onto new development. This funding shift has been accomplished primarily through the imposition of assessments, special taxes, and

development impact fees also known as public facilities fees. Assessments and special taxes require approval of property owners and are appropriate when the funded facilities are directly related to the developing property. Development fees, on the other hand, are an appropriate funding source for facilities that benefit all development jurisdiction-wide. Development fees need only a majority vote of the legislative body for adoption.

Organization of the Report

The determination of a public facilities fee begins with the selection of a planning horizon and development of projections for population and employment. These projections are used throughout the analysis of different facility categories, and are summarized in Chapter 2.

Chapters 3 through 7 are devoted to documenting the maximum justified public facilities fee for each of the following five facility categories:

- General
- Storm Drains
- Parks
- Streets and Traffic
- Trails

The five statutory findings required for adoption of the proposed public facilities fees in accordance with the *Mitigation Fee Act* (codified in *California Government Code* Sections 66000 through 66025) are summarized in Chapter 12.

Facility Standards Approach

A facility standard is a policy that indicates the amount of facilities required to accommodate service demand. Examples of facility standards include building square feet per capita and park acres per capita. Standards also may be expressed in monetary terms such as the replacement value of facilities per capita. The adopted facility standard is a critical component in determining new development's need for new facilities and the amount of the fee. Standards determine new development's fair share of planned facilities and ensure that new development does not fund deficiencies associated with existing development.

The most commonly accepted approaches to determining a facility standard are described below.

- The existing inventory method uses a facility standard based on the ratio of existing facilities to the existing development. Under this approach new development funds the expansion of facilities at the same rate that existing development has provided facilities to date. By definition, the existing inventory method does not consider facility deficiencies attributable to existing development. To increase facility standards the jurisdiction must secure funding in addition to development fees.

- * The system plan method calculates the standard based on the ratio of all existing plus planned facilities to total future demand (existing and new development). This method is used when (1) the local agency anticipates increasing its facility standard above the existing inventory standard discussed above, and (2) planned facilities are part of a system that benefit both existing and new development. Using a facility standard that is higher than the existing inventory standard creates a deficiency for existing development. The jurisdiction must secure non-fee funding for that portion of planned facilities required to correct the deficiency.
- * The planned facilities method calculates the standard solely based on the ratio of planned facilities to the increase in demand associated with new development. This method is appropriate when planned facilities only benefit new development, such as a sewer trunk line extension to a previously undeveloped area. This method also may be used when there is excess capacity in existing facilities that can accommodate new development. In that case new development can fund facilities at a standard lower than the existing inventory standard and still provide an acceptable level of facilities.

This study uses the existing inventory approach to determine facility standards for general facilities. Fees for parks, trails, and storm drains are based on the system plan method. Finally, streets and traffic fees are based on the planned facilities standard.

2. GROWTH PROJECTIONS

To assist in determining the appropriate fee structure, new development growth projections are used. Projected new development is estimated using the existing service population in 2004 as a base year with a Planning Horizon through the year 2025.

Use of Growth Projections on Impact Fees

Estimates of the existing service population and projections of growth are critical assumptions used throughout this report. These estimates are used as follows:

- Estimates of total development at the 2025 Planning Horizon are used to determine the total amount of public facilities required to accommodate growth and to allocate those costs on a per unit basis (for example, costs per capita or per EDU).
- Estimates of service population growth from 2004 to 2025 are used to allocate to new development its fair share of total planned facility needs.

To measure the existing service population and future growth, population and worker data, also identified as residents and workers, respectively, are used for the General and Parks and Trails facilities. These measures are used because numbers of residents and workers are reasonable indicators of the level of demand for public facilities. The Town builds public facilities primarily to serve these populations and, typically, the greater the population the larger the facility required to provide a given level of service. To measure growth for storm drains, the impervious surface area of a new development is linked to EDUs, while trip generation by use classification is used for streets and traffic signals.

Service Population Equivalent Dwelling Units and Impacts

Different types of new development use public facilities at different rates in relation to each other, depending on the services provided. In Chapters 3 through 5, a specific service population is identified for each facility category to reflect total demand. The service population weights residential land use types against non-residential land uses based on the relative demand for services between residents and workers. Chapter 6 uses an impervious surface area linked to an EDU factor that weights each land use type against one single-family unit's demand for services. Chapter 7 uses trip generation by use classification to determine the fees.

Land Use Types

To ensure a reasonable relationship between each fee and the type of development paying the fee, growth projections distinguish between different land use types. The land use types used in this analysis are defined below.

- **Single family:** Attached and detached one-family dwelling units; and
- **Multi-family:** All attached single family dwellings such as duplexes and condominiums, plus mobile homes, apartments, and dormitories.
- **Commercial:** All commercial, retail, educational, and hotel/motel development.
- **Office:** All general, professional, and medical office development.
- **Industrial:** All manufacturing and warehouse development.

Some developments may include more than one land use type, such as an industrial warehouse with living quarters (a live-work designation) or a planned unit development with both single and multi-family uses. In these cases the public facilities fee would be calculated separately for each land use type.

The Town should have the discretion to impose the public facilities fee based on the specific aspects of a proposed development regardless of zoning. The guideline to use is the probable occupant density of the development, either residents per dwelling unit or workers per building square foot. The fee imposed should be based on the land use type that most closely represents the probable occupant density of the development.

Occupant Densities

Occupant densities ensure a reasonable relationship between the increase in service population and amount of the fee. To do this, they must vary by the estimated service population generated by a particular development project. Developers pay the fee based on the number of additional housing units or building square feet of nonresidential development, so the fee schedule must convert service population estimates to these measures of project size. This conversion is done with average occupant density factors by land use type, shown in Table 2.0.

The residential occupant density factors are derived from the 2000 U.S. Census Bureau's Tables H-31 through H-33. Table H-31 provides vacant housing units data, while Table H-32 provides information relating to occupied housing. Table H-33 documents the total 2000 population residing in occupied housing. The US Census numbers are adjusted by using the California Department of Finance ("DOF") estimates for January 1, 2004 found on Table E.5, and the most recent State of California data available. The non-residential density factors are based on *Employment Density Study Summary report*, prepared for the Southern California Association of Governments, October 2001 by The Natelson Company. For example, the industrial density factor represents an average for light industrial, heavy industrial, and warehouse uses likely to occur in the Town.

Table 2.0: Density Assumptions

Land Use	Density	
<i>Residential</i>		
Single Family	2.29	Residents per Dwelling Unit
Multifamily	1.77	Residents per Dwelling Unit
<i>Non-residential</i>		
Commercial	2.50	Employees per 1,000 square feet
Office	3.33	Employees per 1,000 square feet
Industrial	1.67	Employees per 1,000 square feet

Source: 2000 Census, Tables H31-H33; California Department of Finance (DOF), Table E-5, 2004; Southern California Association of Governments (SCAG); MuniFinancial.

Growth Projections for Yucca Valley

The base year for this study is the year 2004. The existing facilities in 2004 combined with the planned facilities in 2025 will make up the system plan standard in our study.

Base year residential estimate is calculated using the California Department of Finance (DOF) January 1, 2004 estimates and information provided by Town staff. Base year employment estimates are based on data from the Southern California Association of Governments (SCAG) and the California Employment Development Department (EDD). Future 2025 population and dwelling units were provided by the Town of Yucca Valley. Employment projections were interpolated from the current employment estimates (provided by Claritas) by maintaining the jobs-housing ratio. Building square footage was computed by MuniFinancial using the density assumptions shown in Table 2.0.

Table 2.1 shows estimates of the growth in terms of residents and workers.

Table 2.1: Demographic Assumptions

	2004	2025	Increase
Residents ¹	18,410	33,880	15,470
Dwelling Units ¹			
Single Family	6,710	11,230	4,520
Multi-family	1,730	2,900	1,170
Total	8,440	14,130	5,690
Employment ^{2,3}			
Commercial	3,040	5,080	2,050
Office	660	1,100	440
Industrial	600	1,000	400
Subtotal	4,300	7,180	2,880
Other ⁴	1,640	2,750	1,110
Total	5,940	9,940	4,000
Building Square Feet (000s) ⁵			
Commercial	7,600	12,730	5,130
Office	2,200	3,670	1,470
Industrial	1,000	1,670	670
Total	10,800	18,070	7,270

¹ California Department of Finance (DOF), Southern California Association of Governments (SCAG), Data from Town of Yucca - Stan Hellman and Associates Population Projections, March, 2005.

² Assumes percentage of employees by land use remains constant to total from 2004 to 2025.

³ Estimates by land use type based on Claritas report prepared for the Town of Yucca Valley, February 2004. Projected employment figures derived by assuming a constant ratio of jobs to housing.

⁴ Represents government and other institutional.

⁵ Based on employment by land use and occupant density shown in Table 2.0.

Sources: Table 2.0; California Department of Finance (DOF), Table E-6, 2004; Town of Yucca Valley; Southern California Association of Governments (SCAG); Claritas 2004; ManFInandol.

3. GENERAL FACILITIES

The purpose of the fee is to ensure that new development funds its fair share of general public facilities. A fee schedule is presented based on the cost of these facilities to ensure that new development provides adequate funding to meet its needs.

Service Population

General public facilities serve both residents and businesses. Therefore, demand for services and associated facilities are based on the Town's service population including residents and workers.

Table 3.0 shows the estimated service population in 2004 and 2025. In calculating the service population, workers are weighted less than residents to reflect lower per capita service demand. Nonresidential buildings are typically occupied less intensively than dwelling units, so it is reasonable to assume that average per-worker demand for services is less than average per-resident demand. The 0.24-weighting factor for workers is based on a 40-hour workweek divided by the total number of hours in a week (168).

Table 3.0: General Facilities Service Population

	Residents	Workers	Service Population
Existing (2004)	18,410	5,940	19,840
New Development (2004-2025)	15,470	4,000	16,430
Total (2025)	33,880	9,940	36,270
Weighting factor	1.00	0.24	

Sources: Table 2.1; MuniFinancial

Facility Inventories, Plans & Standards

Existing Town facilities house the Town Council chambers, the Town Manager and Town Clerk's offices and other governance and administrative functions. These existing facilities, as well as, the current facility standard are noted in Table 3.1.

Table 3.1: General Facilities Existing Standard

	Inventory	Cost/Unit	Total Value
<u>Existing Facilities</u>			
<u>Land (acres)</u>			
Town Hall Complex	9.27	\$ 20,000	\$ 185,000
California Welcome Center	1.75	20,000	35,000
Public Works Complex	1.60	20,000	32,000
Subtotal Land			\$ 252,000
<u>Buildings (sq. ft.)</u>			
Town Hall Complex			
Town Hall/Library	12,640	\$ 200	\$ 2,528,000
Community Center	11,922	250	2,981,000
Museum	5,108	200	1,022,000
California Welcome Center	4,400	200	880,000
Subtotal Town Hall Complex	34,070		\$ 7,411,000
Corporation Yard			
Admin. Building	6,897	\$ 200	\$ 1,379,000
Operations Building	9,623	200	1,925,000
Subtotal Corporate Yard	16,520		\$ 3,304,000
Total Facilities			\$ 10,967,000
Existing Service Population (2004)			19,840
Cost per Capita			\$ 553
Facility Standard per Resident			\$ 563
Facility Standard per Worker			133

Sources: Tables 2.1 and 3.0; Town of Yucca Valley; Munifinancial

The contribution of new development towards future general facilities expenditures is captured in Table 3.2.

Table 3.2: New Development Development Contribution

Facility Standard Per Capita	\$	553
Growth in Service Population (2004-2025)		16,430
New Development Contribution	\$	9,082,000

Sources: Tables 3.0 and 3.1, Munifinancial

Fee Schedule

Table 3.3 shows the proposed general facilities fees based on the existing inventory standard shown in Table 3.1. The cost per capita is converted to a fee per unit of new development based on dwelling unit and building space densities (persons per dwelling unit ("DU") for residential development and workers per 1,000 square feet ("KSF") of building space for non-residential development).

Table 3.3: General Facilities - Proposed Fee Schedule

Land Use	Costs per Capita	Density	Fee	Admin ¹	Total Fee	Fee / Sq. Ft.
<i>Residential</i>						
Single Family	\$ 553	2.29	\$ 1,265	\$ 25	\$ 1,290	
Multi-family	553	1.77	976	20	996	
<i>Non-residential</i>						
Commercial	\$ 133	2.50	\$ 333	\$ 7	\$ 340	\$ 0.34
Office	133	3.33	443	9	452	0.45
Industrial	133	1.67	222	4	226	0.23

¹ Administration fee of 2.0 percent

Sources: Tables 2.0 and 3.1; Municipal

4. PARK FACILITIES

The purpose of the fee is to ensure that new development funds its fair share of park facilities. The Town would use fee revenues to expand park facilities to serve new development.

Service Population

Residents are the primary users of parkland. Therefore, demand for parks and associated facilities are based on the Town's residential population. Table 4.0 provides estimates of the resident population with a projection for the year 2025.

Table 4.0: Parks Facilities Service Population

	Residents
Existing (2004)	18,410
New Development (2004-2025)	15,470
Total (2025)	33,880

Source: Table 2.1

Facility Inventories, Plans & Standards

This section describes the Town's existing facility inventory, standards, and Planned Park facilities.

Existing Inventory

The Town owns and operates, or has agreements with other agencies to use various park facilities. The Town's inventory of improved park facilities includes approximately a total of 37.67 acres summarized in Table 4.1.

Table 4.1: Existing and Planned Park Facilities

Facility	Improved Acres	Unimproved Acres	Total Acres
<u>Existing Parks</u>			
Community Center Park	12.94		12.94
Jacobs Park	5.00		5.00
Machris Park	12.00		12.00
Remembrance Park	0.20		0.20
Sunnyslope Park	2.53	8.00	10.53
Paradise Valley Park	5.00		5.00
South Side Park		80.00	80.00
<u>Planned Parks</u>			
West End Park		10.00	10.00
East End Park		15.00	15.00
North End Park		10.00	10.00
Total Acres	37.67	123.00	160.67

Note: Excludes BLM patented open space lands

Sources: Town Parks Master Plan by Parks Ross-RSI, Dec. 10, 1999; Town of Yucca Valley; MuniFinancial

Park Facility Standards

To calculate new development's need for new parks, municipalities commonly use a ratio expressed in terms of developed park acres per 1,000 residents. The current Town General Plan policy standard for parks is 5.0 acres per 1,000 residents. Additional information included in this report was taken from the Town Parks Master plan completed for the Town by Parks Ross-RSI in December 1999. According to the provided information, The Town currently has 37.67 acres of improved parkland. To reach the Town's planning standard of 5.0 acres per 1,000 residents, the acquisition and improvement of an additional 8.33 acres and 131.33 acres, respectively, by 2025 is required (as shown in Table 4.2).

Table 4.2: Parks Facilities General Plan Standard

General Plan Standard (developed acres per 1,000 residents)	5.00
2025 Service Population	33,800
Total Facilities Needs (acres)	169.00
Total Land Acquired	160.67
Deficit	(8.33)
Total Improved Acreage	37.67
Deficit	(131.33)

Sources: Table 4.0; Town of Yucca Valley Comprehensive General Plan, Prepared by Town of Yucca Valley Community Development Department, Dec. 14, 1995; MuniFinancial

Unit Costs for Land Acquisition and Improvement

Unit costs represent the current cost of park acquisition and improvement. This approach represents the land costs and level of improvements that existing development have provided to date. This approach ensures that the cost of facilities to serve new development is not artificially increased, and new development unfairly burdened, compared to existing development.

The unit costs used to estimate the total cost of parkland facility needs are shown in Table 6.4. All costs are expressed in 2004 dollars. Land acquisition costs and improvement costs are based on the Town's experience with park development.

Table 4.3: Park Facilities Unit Costs

	Average Cost
<i>Per Acre</i>	
Land Acquisition	\$ 20,000
Park Improvement	200,000
Total	\$ 220,000

Source: Town of Yucca Valley; MuniFinancial

Total Needs and Costs

The total amount of park facilities to serve growth is calculated by multiplying the facility standards developed in Table 4.2 by the growth in residents. The total cost of these needs for park facilities is based on the average unit costs for land acquisition and improvements shown in Table 4.3. To accommodate the increase in service population through 2025 new development or alternative sources would need to fund facilities estimated to cost approximately \$17 million as shown in Table 4.4.

Table 4.4: Park Facilities to Accommodate Growth

<u>Land Acquisition</u>	
General Plan Standard (acres/1,000 residents)	5.00
Resident Growth (2004-2025)	<u>15,470</u>
Facility Needs (acres)	77.35
Average Unit Cost (per acre)	\$ 20,000
Total Cost of Facilities	\$ 1,547,000
<u>Land Improvement</u>	
General Plan Standard (acres/1,000 residents)	5.00
Resident Growth (2004-2025)	<u>15,470</u>
Facility Needs (acres)	77.35
Average Improvement Cost (per acre)	\$ 200,000
Total Cost of Facilities	\$ 15,470,000
Total	\$ 17,017,000

Source: Tables 4.0, 4.1, and 4.3; MuniFinancial

If the Town cannot acquire all 77.35 acres calculated in Table 4.4 because of land constraints, the Town may apply the same funds to rehabilitating, renovating, or rebuilding facilities in existing parks. The \$15.47 million in improvement facilities must be used for enhancing, upgrading, adding, or expanding new park facilities. Renovating and intensifying development of existing parks is another reasonable method for accommodating growth that could be used in conjunction with expanding improved park acreage. The use of fee revenues would be identified through planned parkland acquisition and improvement projects described in the most recently adopted version of annual capital improvement budget.

The Town anticipates that the park fees would be the primary revenue source to fund the planned facilities required to serve new development. Table 4.5 shows the share of

costs that could be attributed to new development. This amount represents the balance after allocating to new development its share of those planned Park facilities.

Table 4.5: Parks Facilities Costs per Capita for New Development

	Land Acquisition	Land Improvement
Cost Per Acre	\$ 20,000	\$ 200,000
Facility Standard (acres per 1,000 residents)	5.00	5.00
Cost Per 1,000 capita	100,000	1,000,000
	1,000	1,000
Cost Per Resident	\$ 100	\$ 1,000

Sources: Tables 4.3 and 4.4; Munifinancial

Alternative Funding Sources

The Town can obtain the funding needed to complement facilities fee revenues over the Planning Horizon through non-fee revenue sources. This funding is necessary to justify the fee imposed on new development using the standard shown here. If this funding is not obtained, the new development will have paid too high a fee by the end of the Planning Horizon.

Fee Schedule

Park facility cost per resident is shown in Table 4.6.

Table 4.6: Parks Facilities Fees

Land Use	Cost per Capita	Density	Fee	Admin ¹	Total Fee
Residential					
Single Family					
Land Acquisition	\$ 100	2.29	\$ 229	\$ 5	\$ 233
Park Improvement	1,000	2.29	2,289	46	2,335
Total					\$ 2,568
Multi-family					
Land Acquisition	\$ 100	1.77	\$ 177	\$ 4	\$ 180
Park Improvement	1,000	1.77	1,765	35	1,800
Total					\$ 1,980

¹ Administration fee of 2.0 percent

Sources: Tables 2.0 and 4.5, Municipal

Fee Credits

The fee schedule in Table 4.6 includes separate components for land acquisition and improvement so that the Town can calculate a credit if a developer dedicates parkland or provides improvements. An average per-acre reimbursement is reasonable because the fees collected may not be used in the same area from which they were collected. The costs provided in this report represent the current Town-wide value.

6. TRAILS

The purpose of the fee is to ensure that new development funds its fair share of trails. The Town would use fee revenues to expand the town's network of trails to serve new development.

Service Population

Residents are the primary users of Yucca Valley's trails. Therefore, demand for hiking and bike trails, and their associated facilities, are based on the Town's residential population. Table 5.0 provides estimates of the resident population with a projection for the year 2025.

Table 5.0: Trails Facilities Service Population

	Residents
Existing (2004)	18,410
New Development (2004-2025)	15,470
Total (2025)	33,880

Source: Table 2.1

Facility Inventories, Plans & Standards

This section describes the Town's existing facility inventory, standards, and planned Trails facilities.

Proposed Inventory

The Town has a comprehensive Trail Master plan completed by RHA Landscape Architects – Planners, Inc. The Trails Master Plan was completed in June 2002. The Town has since made amendments to this Trails Master Plan and the information in this report reflects those changes. The proposed Trails facilities are summarized in Table 5.1.

Table 5.1: Trail Inventory (Proposed)

	Estimated Construction Cost	Estimated Easement Cost ¹	Estimated Total Cost
Yucca Wash Trail - Reach 1	\$ 218,000	\$ -	\$ 218,000
Yucca Wash Trail - Reach 2	310,500	-	310,500
Yucca Wash Trail - Reach 3	234,000	990	234,990
California Riding & Hiking Trail - Yucca Wash - Reach 4	214,500	-	214,500
California Riding & Hiking Trail - Marvin Drive	85,800	3,300	89,100
California Riding & Hiking Trail - Hacienda Drive - Reach 1			
	278,900	1,320	278,220
California Riding & Hiking Trail - Hacienda Drive - Reach 2			
	191,100	4,290	195,390
California Riding & Hiking Trail - Chipmunk Trail	218,400	6,600	225,000
California Riding & Hiking Tr - Skyline Ranch Rd - Reach 1			
	280,800	2,310	283,110
California Riding & Hiking Tr - Skyline Ranch Rd - Reach 2			
	93,600	2,640	96,240
California Riding & Hiking Tr - Skyline Ranch Rd - Reach 3			
	189,000	4,200	193,200
Kickapoo Trail	144,300	2,640	146,940
Little Morongo Canyon Road - Reach 1	187,200	1,320	188,520
Little Morongo Canyon Road - Reach 2	138,500	680	137,160
Royal Springs Wash Trail	280,800	1,650	282,450
Black Rock Canyon Trail	148,200	10,230	158,430
East Burnt Mountain Wash Trail - Reach 1	144,300	2,640	146,940
East Burnt Mountain Wash Trail - Reach 2	226,200	8,250	234,450
East Burnt Mountain Wash Trail - Reach 3	261,300	-	261,300
San Andreas Road Trail - Reach 1	499,520	6,250	507,770
San Andreas Road Trail - Reach 2	472,760	3,960	476,720
San Andreas Road Trail - Reach 3	472,760	5,610	478,370
San Andreas Road Trail - Reach 4	148,200	990	149,190
Carmelita Wash Trail	202,800	-	202,800
Black Rock Wash Trail	148,200	-	148,200
Covington Wash Trail - Reach 1	183,800	1,650	185,450
Covington Wash Trail - Reach 2	226,200	3,960	230,160
Covington Wash Trail - Reach 3	265,200	3,960	269,160
Covington Wash Trail - Reach 4	214,500	4,200	218,700
Totals:	\$ 6,653,340	\$ 85,800	\$ 6,739,140
Total Trail Miles:	27.75		
Estimated Cost/Mile:	\$ 239,793	\$ 3,092	\$ 242,604

¹ Easement Costs inflated by 10 percent over costs provided in the Town of Yucca Valley Trails Bike Route Master Plan.

Sources: Town of Yucca Valley Adopted Trails/Bike Route Master Plan, March 10, 2006; Town of Yucca Valley Planning Department, Municipal

Unit Costs for Land Acquisition and Improvement

Unit costs represent the current cost of construction and easement acquisition. By dividing the total costs over the 2025 service population, this approach ensures that there is an equitable distribution of costs between new and existing development.

Table 5.2 summarizes the per capita cost for completion of the Trails System facilities. All costs are expressed in 2004 dollars.

Table 5.2: Trails Facilities Cost per Capita

	Construction Costs	Easement Acquisition Costs ¹
Cost	\$ 6,653,340	\$ 86,000
2025 Service Population	33,880	33,880
Cost Per Resident	\$ 196	\$ 3
Total Cost per Resident		\$ 199

Sources: Tables 5.0 and 5.1; MuniFinancial

Allocation of Facilities Costs to New Development

The Town anticipates that the trail fees would be the primary revenue source to fund the planned facilities required to serve new development. The allocation of costs for trails facilities between the existing service population and new development is shown in Table 5.3. The trails impact fee would be used in conjunction with alternative funding sources to close the deficiency.

Table 5.3: Costs Attributable to New Development

	New Development Contribution	Total Planned Facilities	Deficiency To Be Funded By Non-Fee Revenue Sources
Cost per Resident	\$ 199		
New Development (2004-2025)	15,470		
New Development Contribution	\$ 3,077,169		
	\$ 3,077,169	\$ 6,739,140	\$ (3,661,971)

Sources: Tables 5.0 and 5.2; MuniFinancial

Fee Schedule

Table 5.4 shows the maximum allowable trails facilities fees based on the Master Plan standard. These cost factors are based on the cost per capita derived from the unit cost estimates and facility standards.

Table 5.4: Trails Facilities Fee

Land Use	Cost per Capita ¹	Density	Fee	Admin ¹	Total Fee
<i>Residential</i>					
Single Family Construction	\$ 196	2.29	\$ 449	\$ 9	\$ 458
Easement	3	2.29	6	0	6
Subtotal					\$ 464
Multi-family Construction	\$ 196	1.77	\$ 347	\$ 7	\$ 354
Easement	3	1.77	4	0	5
Subtotal					\$ 358

¹ Administration fee of 2.0 percent

Sources: Tables 2.0 and 5.2; MuniFinancial

Fee Credits

The fee schedule in Table 5.4 includes separate components for construction and easement acquisition so that the Town can calculate a credit if a developer dedicates trail easements or other improvements. This fee credit plan could be structured similar to the one discussed for Parks facilities in the previous chapter.

6. STORM DRAIN FACILITIES

This chapter documents a reasonable relationship between new development and the funding for proposed Storm Drain facilities. Information included in this chapter comes from the Yucca Valley Master Plan of Drainage (the "Storm Drain Study") completed in June 1999 by John M. Tettemer & Associates, Inc.

Equivalent Dwelling Units

Table 6.0 calculates the equivalent dwelling unit (EDU) for each land use using average densities shown in the December 1995 Yucca Valley General Plan and impervious surface values derived from United States Department of Agriculture. Table 6.1 shows the total existing and future EDUs for storm drainage facilities by land use.

Table 6.0: Storm Drains - Impervious Surface

	DU/Acre or Acre ¹	Average Percent Impervious ²	Equivalent Dwelling Unit (EDU) ³	Acres/ KSF ³	EDU/ KSF ³
<i>Residential (dwelling units)</i>					
Single Family	2.78	35%	1.00		
Multi-Family	10.85	68%	0.50		
<i>Non-residential</i>					
Commercial Space	1.00	90%	7.15	0.09	0.66
Office Space	1.00	95%	7.55	0.09	0.69
Industrial	1.00	75%	5.98	0.08	0.45

¹ Dwelling units per acre for residential usage and acres for Non-residential usage. Residential average based on midpoint of dwelling units per acre - Yucca Valley General Plan, December 1995.

² Percent Impervious Surface derived from USDA data.

³ Floor Area Ratio ("FAR") per acre based upon Non-residential space classification .25 for Office, Retail & Service and .30 for Industrial space and derived by the following formula: $1/((43580 \cdot .25)/1,000)$ for Commercial and Office Space and $1/((43580 \cdot .30)/1,000)$ for Industrial and listed in KSF.

Sources: Yucca Valley General Plan, December 1995; Municipal

Table 6.1: Storm Drain Facilities Total Equivalent Dwelling Units

	EDU Factor	Projected		Existing EDUs	Growth In EDUs	Total
		Existing (DU/KSF)	Growth (DU/KSF)			
Residential						
Single Family	1.00	6,710	4,520	6,710	4,520	11,230
Multi-Family	0.50	1,730	1,170	865	585	1,450
Total Dwelling Units		8,440	5,690	7,575	5,105	12,680
Non-residential						
Commercial Space	0.66	7,600	5,130	5,016	3,386	8,402
Office Space	0.60	2,200	1,470	1,518	1,014	2,532
Industrial	0.46	1,000	670	460	308	768
Total KSF Commercial		10,800	7,270	6,994	4,708	11,702
Total				14,569	9,813	24,382
Percent of Total				59.8%	40.2%	100.0%

Sources: Tables 2.1 and B.0, MuriFinancial

Facility Inventories, Plans & Standards

Hydrologic modeling uses a "design storm" to estimate the rainfall runoff needing to be accommodated by Storm Drain facilities. The measure of a design storm is typically expressed in terms of the probability of a particular storm in any one year. For example, a 100-year storm is the storm that would occur on average once during 100 years. Facilities designed to accommodate runoff from this type of storm provide 100-year flood protection.

The modeling completed for the Storm Drain Study was based on 100 year and 25-year peak discharges using an approved watershed sub-area delineation map with defined flow paths. Selected peak discharges resulting from the computations were used in sizing the drainage facilities.

The Yucca Valley Master Plan of Drainage developed two different types of storm drain systems, a non-detained system, with an estimated cost of \$121,303,000, and a detained system with an estimated cost of \$102,016,000. Based upon information provided by the Town, the detained system was selected as the preferred system.

The storm drainage facilities fee uses a facility standard (Table 6.2) to demonstrate a reasonable relationship between new development and the need for new facilities. The facility standard is based on the planned facilities investment into the Town's system of storm drainage facilities on a per EDU basis. The need for new storm drainage facilities is determined by maintaining the same investment on a per EDU basis as new development occurs.

Table 6.2: Storm Drain Facilities Standard

	Cost (2004)
Detained Flood Control System Projected Cost ¹	\$ 102,016,000
Cost Escalator ²	1.21
Escalated Detained Flood Control System Cost	\$ 123,439,960
Total EDUs (2025)	24,382
Equity per EDU	\$ 5,063

¹ Town of Yucca Valley Master Plan of Drainage - Final Report Prepared by John M. Tellemier & Associates, Inc. A Division of Kelth Companies, Inc. June 1999.

² Engineering News Record Construction Cost Index - June 1999 to November 2004.

Sources: Table 8.1; Town of Yucca Valley; MuniFinancial

Table 6.3 presents the cost of upgraded, expanded, or new storm drainage improvements needed to accommodate new development. The new development contribution shown in the table represents the total revenue that the storm drain facilities fee would generate.

Table 6.3: Storm Drain Facilities to Accommodate Growth

	Total
Facility Standard Per EDU	\$ 5,063
Growth in EDUs (2005-2025)	9,813
New Development Contribution	\$ 49,681,428

Sources: Tables 8.2 and 8.3; MuniFinancial

Fee Schedule

Table 6.4 shows the sewer facilities fee based on the cost per EDU shown in Table 6.2. The cost per EDU is converted to a fee per unit of development based on dwelling units for residential and 1,000 building square feet for nonresidential development.

Table 6.4: Storm Drain Facilities Fee

Land Use	Cost per EDU	EDU	Fee	Admin ¹	Total Fee	Fee / Sq. Ft.
<i>Residential</i>						
Single Family	\$ 5,063	1.00	\$ 5,060	\$ 101	\$ 5,161	
Mult-Family	5,063	0.50	2,530	51	2,581	
<i>Non-residential</i>						
Commercial	\$ 5,063	0.66	\$ 3,340	\$ 67	\$ 3,407	\$ 3.41
Office	5,063	0.69	3,490	70	3,560	3.56
Industrial	5,063	0.46	2,330	47	2,377	2.38

¹ Administration fee of 2.0 percent

Sources: Tables 6.0 and 6.2; MuniFinancial

7. STREETS AND TRAFFIC

This chapter summarizes an analysis of the need for streets and related transportation facilities to accommodate growth within the Town of Yucca Valley. It documents a reasonable relationship between new development and a traffic fee to fund streets and related transportation facilities that serve new development.

Trip Demand

Estimates of existing and new development provide the basis for calculating the traffic facilities fee. Estimates of existing development provide the basis for the facility standard. The facility standard is used to determine the rate at which new development must increase the value of the Town's equity in its system of street improvements. Estimates of new development are used to calculate the total amount of fee revenues that would be generated.

The need for street improvements is based on the trip demand placed on the system by development. A reasonable measure of demand is the number of average daily vehicle trips, adjusted for the type of trip. Vehicle trip generation rates are a reasonable measure of demand on the Town's system of street improvements across all modes because alternate modes (transit, bicycle, pedestrian) often substitute for vehicle trips.

The two types of trips adjustments made to trip generation rates to calculate trip demand are described below:

- Pass-by trips are deducted from the trip generation rate. Pass-by trips are intermediates stops between an origin and a final destination that require no diversion from the route, such as stopping to get gas on the way to work.
- The trip generation rate is adjusted by the average length of trips for a specific land use category compared to the average length of all trips on the street system.

Table 7.0 shows the calculation of trip demand factors by land use category based on the adjustments described above. Data is based on extensive and detailed trip surveys conducted in the San Diego region by the San Diego Association of Governments. The surveys provide one of the most comprehensive databases available of trip generation rates, pass-by trips factors, and average trip length for a wide range of land uses. Urban development patterns are similar enough among the San Diego and Southern California/Los Angeles regions to make the use of the San Diego data applicable to the Town of Yucca Valley.

Table 7.0: Trip Rate Adjustment Factor

	Non-Pass-by Trips		Total Excluding Pass-by ¹	Average Trip Length ²	Adjustment Factor ³	Average Daily Trips ⁴	Trip Demand Factor ⁵
	Primary Trips ¹	Diverted Trips ¹					
Residential⁶							
Single Family	86%	11%	97%	7.9	1.04	10	10.4
Multi-family	86%	11%	97%	7.9	1.04	8	8.3
Nonresidential⁷							
Commercial	47%	31%	78%	3.6	0.38	70	26.6
Office	77%	18%	95%	8.8	1.14	20	22.8
Industrial	92%	5%	97%	9.0	1.18	7	8.3

¹ Percent of total trips. Primary trips are trips with no midway stops, or "breaks". Diverted trips are linked trips whose distance adds at least one mile to the primary trip. Pass-by trips are links that do not add more than one mile to the total trip and therefore place little additional burden on the street system. As a result the trip adjustment factor includes a reduction for the share of pass-by trips.

² In miles.

³ The trip adjustment factor equals the percent of non-pass-by trips multiplied by the average trip length and divided by the systemwide average trip length of 8.0 miles.

⁴ Trips per dwelling unit or per 1,000 building square feet.

⁵ The trip demand factor is the product of the trip adjustment factor and the average daily trips.

⁶ Trip percentages, average trip lengths, and average daily trips based on "residential" category. See SANDAG for source, below.

⁷ Trip percentages, average trip lengths, and average daily trips for commercial based on "community shopping center" category, for office based on "standard commercial office" category, and for industrial based on "industrial park (no commercial)" category. See

Sources: San Diego Association of Governments, *Brief Guide of Vehicular Traffic Generation Rates for the San Diego Region*, July 1988; *Munifinancial*.

Table 7.1 estimates the trip demand for existing and new development on the Town's system of street improvements. Total trip demand is based on the trip demand factors calculated in Table 7.0 and the growth estimates in Table 2.1. As shown in the table, new development would represent about 40.5 percent of total trip demand.

Table 7.1: Trip Demand From Existing and New Development

	Trip Demand Factor	Existing	Growth	Existing Trip Demand	Trip Demand From Growth	Total Trip Demand
<i>Residential</i>						
Single Family	10.38	6,710	4,520	69,485	46,808	116,291
Multi-family	8.28	1,730	1,170	14,332	9,693	24,025
Subtotal		8,440	5,690	83,817	56,499	140,316
<i>Nonresidential</i>						
Commercial	28.56	7,600	5,130	201,872	136,264	338,136
Office	22.83	2,200	1,470	50,231	33,564	83,795
Industrial	8.26	1,000	670	8,258	5,533	13,791
Subtotal		10,800	7,270	260,362	175,361	435,722
Total				344,179	231,860	576,038
Percent of Total				59.7%	40.3%	100%

Sources: Tables 2.1 and 7.0; Munifinancial

Facility Inventories, Plans & Standards

The cost of streets and traffic facilities attributed to new development (Table 7.2) are used to develop a Streets and Traffic Signals facility standard in Table 7.3. This approach allows the town to use fee revenues only to those projects that add new facilities and otherwise expand capacities for new development and exclude projects that upgrade existing facilities. This standard calculates and existing equity per trip that becomes the standard used in fee determination.

Table 7.2: Streets & Traffic Facilities Master Plan Cost Summary for New Development

	Cost
Streets	
ROW Costs to widen SR 62 - West Town Boundary to Kickapoo Trail, 2.89 AC	\$ 1,346,408
Widen SR 62 to 6 Lanes - West Town Boundary to Kickapoo Trail, 1.42 miles	2,227,500
ROW Costs to widen SR 62 - Kickapoo Trail to Acoma/Mohawk Trail, 1.32 AC	1,033,511
Widen SR 62 to 6 Lanes - Kickapoo Trail to Acoma/Mohawk Trail, 1.09 miles	1,707,750
ROW Costs to widen SR 62 - Acoma/Mohawk Trail to SR 247, 1.83 AC	1,427,190
Widen SR 62 to 6 Lanes - Acoma/Mohawk Trail to SR 247, 1.51 miles	2,361,150
ROW Costs to widen SR 62 - SR 247 to Hilton Avenue, 1.03 AC	802,775
Widen SR 62 to 6 Lanes - SR 247 to Hilton Avenue, 0.85 miles	1,335,500
ROW Costs to widen SR 62 - Hilton Avenue to Avalon Avenue, 1.03 AC	806,575
Widen SR 62 to 6 Lanes - Hilton Avenue to Avalon Avenue, 0.85 miles	1,335,500
ROW Costs to widen SR 62 - Avalon Avenue to Yucca Mesa Road, 1.26 AC	984,829
Widen SR 62 to 6 Lanes - Avalon Avenue to Yucca Mesa Road, 1.04 miles	1,633,500
ROW Costs to widen SR 247 - State Route 62 to San Juan Road, 12.19 AC	2,804,775
Widen SR 247 to 4 Divided Lanes - State Rte. 62 to San Juan Rd, 1.57 miles	12,322,412
ROW Costs to widen SR 247 - San Juan Rd. to Buena Vista Dr., 12.19 AC	2,804,775
Widen SR 247 to 4 Divided Lanes - San Juan Rd. to Buena Vista Dr., 1.57 miles	12,322,412
ROW Cost to widen SR 247 - Buena Vista Dr. to N. Town Boundary, 17.80 AC	4,093,113
Widen SR 247 to 4 Divided Lanes - Buena Vista Dr. to N. Town Bndry., 2.18 mi.	13,543,200
Widen Onaga Trail, 4 Lane Arterial Divided - Kickapoo Tr. to Joshua Lane	7,437,150
Widen Yucca Trail, 4 Lane Arterial Divided - Sage Ave. to Avalon Avenue	5,883,584
Widen Joshua Lane, 4 Lane Arterial Divided - Onaga Tr. to State Route 62	2,621,399
Widen/Construct Camino del Cielo, 4 Lane Collector - Onaga Tr. to Sunnyslope (2 Lanes)	851,941
Widen/Construct Sunnyslope Dr., 4 Lane Collector - Camino del Cielo to Pioneertown (2 L.	1,186,400
Widen Kickapoo Trail, 4 Lane Collector - Onaga Trail to State Route 62	387,318
Widen Pioneertown Road, 4 Lane Collector - State Rte. 62 to Sunnyslope Drive	1,402,235
Widen Acoma Trail, 4 Lane Collector - Golden Bee Drive to State Rte. 62	3,327,726
Widen Sage Avenue, 4 Lane Collector - Golden Bee Drive to State Route 62	3,327,726
Widen Joshua Lane, 4 Lane Collector - Golden Bee Drive to Onaga Trail	2,085,485
Widen La Contenta Road, 4 Lane Collector - Yucca Trail to State Route 62	3,174,245
Widen Palomar Avenue, 4 Lane Collector - Joshua Lane to Yucca Trail	3,877,871
Widen Avalon Avenue, 4 Lane Collector - Yucca Trail to State Route 62	2,930,329
Widen Yucca Trail, 4 Lane Collector - Avalon Avenue to Yucca Mesa Road	4,037,342
Widen Onaga Trail, 4 Lane Collector - Joshua Lane to Palomar Avenue	2,983,479
Construct Onaga Trail, 4 Lane Collector - Camino del Cielo to Kickapoo Trail	1,703,882
Widen Joshua Drive, 4 Lane Collector - Acoma Trail to Joshua Lane	2,485,232
Widen Warren Vista Avenue, 2 Lane Collector - Yucca Trail to State Rte. 62	474,864
Widen Golden Bee, 2 Lane Collector - Acoma Trail to Joshua Lane	1,597,805
Widen Joshua Lane, 2 Lane Collector - Golden Bee Drive to Warren Vista	793,406
Subtotal - Streets	\$ 117,555,292

Table 7.2: Streets & Traffic Facilities Master Plan Cost Summary for New Development

	Cost
Traffic Safety	
Raised Medians on SR 62 - West Town Boundary to Fairway Drive	\$ 810,000
Raised Medians on SR 62 - Fairway Drive to Camino del Cielo	1,114,000
Raised Medians on SR 62 - Camino del Cielo to Kickapoo Trail	1,114,000
Raised Medians on SR 62 - Kickapoo Trail to Elk Trail	1,336,000
Raised Medians on SR 62 - Cherokee Trail to Acoma/Mohawk Trail	616,000
Raised Medians on SR 62 - Acoma/Mohawk Trail to Palm Avenue	1,025,000
Raised Medians on SR 62 - Palm Avenue to Sage Avenue	794,000
Raised Medians on SR 62 - SR 247 to Warren Vista Avenue	1,198,000
Raised Medians on SR 62 - Warren Vista Avenue to Hilton Avenue	608,000
Raised Medians on SR 62 - Hilton Avenue to Balsa Avenue	640,000
Raised Medians on SR 62 - Balsa Avenue to Avalon Avenue	1,178,000
Raised Medians on SR 62 - Avalon Avenue to Indio Avenue	1,094,000
Raised Medians on SR 62 - Indio Avenue to Yucca Mesa Road	1,126,000
Sidewalks on both sides SR 62 - West Town Boundary to Fairway Dr.	278,000
Sidewalks on both sides SR 62 - Fairway Drive to Camino del Cielo	380,000
Sidewalks on both sides SR 62 - Camino del Cielo to Kickapoo Trail	380,000
Sidewalks on both sides SR 62 - Kickapoo Trail to Elk Trail	456,000
Sidewalks on both sides SR 62 - Elk Trail to Cherokee Trail	130,000
Sidewalks on both sides SR 62 - Cherokee Trail to Acoma/Mohawk Trail	210,000
Sidewalks on both sides SR 62 - Acoma/Mohawk Trail to Palm Avenue	350,000
Sidewalks on both sides SR 62 - Palm Avenue to Sage Avenue	370,000
Sidewalks on both sides SR 62 - Sage Avenue to SR 247	370,000
Sidewalks on both sides SR 62 - SR 247 to Warren Vista Avenue	408,000
Sidewalks on both sides SR 62 - Warren Vista Avenue to Hilton Avenue	208,000
Sidewalks on both sides SR 62 - Hilton Avenue to Balsa Avenue	218,000
Sidewalks on both sides SR 62 - Balsa Avenue to Avalon Avenue	402,000
Sidewalks on both sides SR 62 - Avalon Avenue to Indio Avenue	373,000
Sidewalks on both sides SR 62 - Indio Avenue to Yucca Mesa Road	384,000
Subtotal - Traffic Safety	\$ 17,676,000
Traffic Signals	
Yucca Trail @ Joshua Lane	\$ 500,000
Hwy 62/Camino Cielo	500,000
Hwy 62/Sage Avenue	500,000
Hwy 62/Joshua Lane	500,000
Hwy 62/Yucca Mesa Road/La Conlonia Road	500,000
Yucca Trail/Avalon Avenue/Palomar Avenue	500,000
Onaga Trail/Acoma Trail	500,000
Subtotal - Traffic Signals	\$ 3,500,000
Total	\$ 138,634,202

Source: Town of Yucca Valley, Exhibit T, of the General Plan EIR Traffic Study prepared by Robert Kalin, John Kain & Associates, 8/3/95

Table 7.3: Streets & Traffic Facilities Standard

	Cost
<i>Planned Projects</i>	
Street Improvements	\$ 117,555,292
Traffic Safety	17,576,000
Traffic Signals	3,500,000
Total Streets & Traffic Facilities	\$ 138,631,292
Less: Other Funding Sources (2004-2025) ¹	4,015,000
Net Facility Needs	\$ 134,616,292
Projected Trip Demand for Future Growth (2004-2025)	231,860
Standard Per Trip	\$ 581

¹ Represents portion of Measure I funding available for regional traffic projects. Estimated at \$102,500 per year.

Sources: Town of Yucca Valley; Tables 7.1 and 7.2; MuniFinancial

Fee and Revenue Schedules

The maximum justified fee for traffic facilities is shown in Table 7.4. The Town may adopt any fee up to that shown in the table. If the Town adopts a lower fee then it should consider reducing the fee for each land use by the same percentage. This approach would ensure that each new development project funds the same fair share of costs to improve the Town's system of street improvements.

Table 7.4: Streets & Traffic Facilities Fees

Land Use	Standard Par Trip	Trip Demand Factor	Fee	Admin ¹	Total Fee	Fee / Sq. Ft.
<i>Residential</i>						
Single Family	\$ 581	10.4	\$ 6,016	\$ 120	\$ 6,137	
Multi-family	581	8.3	4,813	95	4,909	
<i>Non-residential</i>						
Commercial	\$ 581	26.6	\$ 15,433	\$ 309	\$ 15,741	\$ 15.74
Office	581	22.8	13,266	265	13,531	13.53
Industrial	581	8.3	4,798	95	4,894	4.89

¹ Administration fee of 2.0 percent

Sources: Tables 7.0 and 7.3; MuniFinancial

8. IMPLEMENTATION

Programming Revenues and Projects with the CIP

The Town CIP should be amended to identify fee revenue with specific projects. The use of the CIP in this manner documents a reasonable relationship between new development and the use of those revenues.

The Town may decide to alter the scope of the planned projects or to substitute new projects as long as those new projects continue to represent an expansion of the Town's facilities. If the total cost of facilities varies from the total cost used as a basis for the fees, the Town should consider revising the fees accordingly.

For the five-year planning period of the CIP, the Town should consider allocating existing fund balances and projected fee revenue to specific projects. The Town can hold funds in a project account for longer than five years if necessary to collect sufficient monies to complete a project.

Identify Non-Fee Revenue Sources

The use of the method for calculating facility standards can identify revenue deficiencies attributable to the existing service population. As fees are only imposed under the Act to fund new development's fair portion of facilities, the Town should consider how deficiencies might be supplemented through the use of alternative funding sources. Potential sources of revenue include existing or new general fund revenues or the use of existing or new taxes. Any new tax would require two-thirds voter approval, while new assessments or property-related charges would require majority property-owner approval.

Inflation Adjustment

Appropriate inflation indexes should be identified in a fee ordinance including an automatic adjustment to the fee annually. Separate indexes for land and construction costs should be used. Calculating the land cost index may require the periodic use of a property appraiser. The construction cost index can be based on the Town's recent capital project experience or can be taken from any reputable source, such as the *Engineering News Record*. To calculate prospective fee increases, each index should be weighed against its share of total planned facility costs represented by land or construction, as appropriate.

Reporting Requirements

The Town should comply with the annual and five-year reporting requirements of the Act. For facilities to be funded by a combination of public fees and other revenues, identification of the source and amount of these non-fee revenues is essential.

Identification of the timing of receipt of other revenues to fund the facilities is also important.

9. MITIGATION FEE ACT FINDINGS

Fees are assessed and typically paid when a building permit is issued and imposed on new development projects by local agencies responsible for regulating land use (cities and counties). To guide the imposition of facilities fees, the California State Legislature adopted the Act with Assembly Bill 1600 in 1987 and subsequent amendments. The Act, contained in *California Government Code* §§66000 – 66025, establishes requirements on local agencies for the imposition and administration of fees. The Act requires local agencies to document five statutory findings when adopting fees.

The five findings in the Act required for adoption of the maximum justified fees documented in this report are: 1) Purpose of Fee, 2) Use of Fee Revenues, 3) Benefit Relationship, 4) Burden Relationship, and 5) Proportionality. They are each discussed below and are supported throughout the rest of this report.

Purpose of Fee

- Identify the purpose of the fee (§66001(a)(1) of the Act).

We understand that it is the policy of the Town that new development will not burden the existing service population with the cost of facilities required to accommodate growth. The purpose of the fees proposed by this report is to implement this policy by providing a funding source from new development for capital improvements to serve that development. The fees advance a legitimate Town interest by enabling the Town to provide municipal services to new development.

Use of Fee Revenues

- Identify the use to which the fees will be put. If the use is financing facilities, the facilities shall be identified. That identification may, but need not, be made by reference to a capital improvement plan as specified in §65403 or §66002, may be made in applicable general or specific plan requirements, or may be made in other public documents that identify the facilities for which the fees are charged (§66001(a)(2) of the Act).

Fees proposed in this report, if enacted by the Town, would be available to fund expanded facilities to serve new development. Facilities funded by these fees are designated to be located within the Town. Fees addressed in this report have been identified by the Town to be restricted to funding the following facility categories: General facilities, Park facilities, Trails facilities, Storm Drain facilities, and Streets and Traffic Signals.

Summary descriptions of the planned facilities such as size and cost estimates were provided by the Town and are included in Chapters 4 through 8 of this report. More thorough descriptions of certain planned facilities, including their specific location, if known at this time, are included in master plans, capital improvement plans, or other Town planning documents or are available from Town staff. The Town may change the list of planned facilities to meet changing needs and circumstances, as it deems necessary. The fees should be updated if these amendments result in a significant change in the fair share cost allocated to new development.

Planned facilities to be funded by the fees are described in the *facilities, Inventories, Plans and standards* sections in each facility category chapter.

Benefit Relationship

- *Determine the reasonable relationship between the fees' use and the type of development project on which the fees are imposed (§66001(a)(3) of the Act).*

We expect that the Town will restrict fee revenue to the acquisition of land, construction of facilities and buildings, and purchase of related equipment, furnishings, vehicles, and services used to serve new development. Facilities funded by the fees are expected to provide a Town-wide network of facilities accessible to the additional residents and workers associated with new development. Under the Act, fees are not intended to fund planned facilities needed to correct existing Deficiencies. Thus, a reasonable relationship can be shown between the use of fee revenue and the new development residential and non-residential use classifications that will pay the fees.

Benefit Relationship

- *Determine the reasonable relationship between the need for the public facilities and the types of development on which the fees are imposed (§66001(a)(4) of the Act).*

Facilities need is based on a facility standard that represents the demand generated by new development for those facilities. Facilities demand is determined as follows:

- o The service population is established based upon the number of residents and workers, which correlates to the demand for General facilities, Park facilities and Trails facilities;
- o Storm water generation is directly related to the impervious surface area of a new development and is linked to the number of EDUs and corresponds to an increased demand for Storm Drain facilities;
- o The number of vehicular trips generated per use classification determines Streets and Traffic Signals facilities demand.

For each facility category, demand is measured by a single facility standard that can be applied across land use types to ensure a reasonable relationship to the type of development. Service population standards are calculated based upon the number of residents associated with residential development and the number of workers associated with non-residential development. To calculate a single, per capita standard, one worker is weighted less than one resident based on an analysis of the relative use demand between residential and non-residential development. For Storm Drain facilities, facility standards are based on the impervious surface area of a development and linked to the number of EDUs as compared to one single-family dwelling unit.

The standards used to identify growth needs are also used to determine if planned facilities will partially serve the existing service population by correcting existing deficiencies. This approach ensures that new development will only be responsible for its fair share of planned facilities, and that the fees will not unfairly burden new development with the cost of facilities associated with serving the existing service population.

Chapter 3 Growth Projections provides a description of how service population and growth projections are calculated. Facility standards are described in the *Facilities, Inventories, Plans and standards* sections of in each facility category chapter.

Proportionality

- * Determine how there is a reasonable relationship between the fees amount and the cost of the facilities or portion of the facilities attributable to the development on which the fee is imposed (§66001(b) of the Act).

The reasonable relationship between each facilities fee for a specific new development project and the cost of the facilities attributable to that project is based on the estimated new development growth the project will accommodate. Fees for a specific project are based on the project's size or increases in the number of EDUs or vehicle trips. Larger new development projects can result in a higher service population, larger impervious surface areas, or a higher trip generation rate resulting in higher fee revenue than smaller projects in the same land use classification. Thus, the fees can ensure a reasonable relationship between a specific new development project and the cost of the facilities attributable to that project.

See Chapter 3, *Growth Projections*, or the *service population, Equivalent Dwelling Unit or Trip Rate Adjustment Factor* sections in each facility category chapter for a description of how service population, EDUs or Trip Rate Adjustment Factors are determined for different types of land uses. See the *Fee Schedule* section of each facility category chapter for a presentation of the proposed facilities fees.

ATTACHMENT "B" ADDITIONAL FINDINGS

GENERAL FACILITIES: Additional Findings

Purpose:

The purpose of the general facilities fee is to provide funding for the construction and or expansions of existing general facilities within the Town. These include the Town Hall Complex, the California Welcome Center, and the Community Development/Public Works Complex. Specifically, these include the areas of Town Hall, Library, Community Center, Museum, California Welcome Center, the Community Development Administration Building, the Public Works Operations Building, and the future Animal Shelter. These facilities and their specifics are identified in Table 3.1 of the Study.

Use of Fee Revenues:

The revenue generated from this fee will be used to furnish the funding required to erect new municipal buildings or expand existing municipal buildings as described in the foregoing section. These facilities will provide centralized, efficient, and expanded public service facilities to accommodate the projected increase in the Town's population due to new development.

Benefit Relationship:

The new residential, commercial, office, and industrial development which are anticipated to occur during the planning period will generate significant additional demand for the administrative, management, professional, technical and para-professional services provided by the staffs of the Town's non-emergency services. This demand will occur among all components of the community and will require adequate provision for office expansion to accommodate the new growth. The fee recommended will apply to each of these community components, since all will contribute to the demand for new and expanded municipal services.

Burden Relationship:

New development will require the services supplied by the administrative offices of the Town's non-emergency services. These services will require adequate, convenient and efficient workspace to fulfill their public service requirements. Chapter 3 of the Study addresses General Facilities. Specifically, Tables 3.0, 3.1, and 3.2 establish the rational and methodology for determining the fee for new development, as identified in Table 3.3.

Proportionality:

Chapter 3 of the Study addresses General Facilities. Specifically, Tables 3.0, 3.1, and 3.2 establish the rational and methodology for determining the fee for new development, as identified in Table 3.3.

PARK FACILITIES: Additional Findings

Purpose:

The purpose of this fee is to provide funding for the acquisition and improvement of those park facilities and projects identified in the Parks Master Plan, and that are required to augment the Town's current park system to accommodate the needs of projected new growth and development in the Town.

Use of Fee Revenues:

The revenue generated from this fee will be used to purchase land and develop new community, neighborhood and specialized parks within the Town of Yucca Valley pursuant to the goals and objectives of such facilities contained in the General Plan and the Parks Master Plan.

Benefit Relationship:

The new residential development which is anticipated to occur during the planning period will generate significant need to improve and expand the Town's basic park facilities. This fee will be used to finance such improvements and additions. These new park facilities will be needed in order to accommodate the projected growth from new development which will be occurring during the planning period as well as maintain existing service levels.

Burden Relationship:

As noted previously, new development will require additional, improved or expanded park facilities to maintain existing service levels. Growth from new development will require adding five acres of new park facilities per 1,000 population to accommodate such growth and to maintain current service levels. Further, the new facilities will enhance the community's quality of live and living environment to the benefit of all its citizens.

Proportionality:

Chapter 4 of the Draft Study, including Tables 4.0, 4.1, 4.2, 4.3, 4.4, and 4.5, identify the methodology and basis for calculating the maximum fees that may be imposed for park facilities as identified in Table 4.6. No fees are recommended for commercial, office or industrial type development.

TRAILS FACILITIES: Additional Findings

Purpose:

Chapter 5 addresses the Town's trails system as identified in the Master Plan of Trails. The purpose of the fee is to ensure that development funds its fair share of the trails system.

Use of Fee Revenues:

The Town will use fee revenues to expand the Town's network of trails to serve new development. The continued implementation of the trails system will further encourage the use of this alternative transportation mode consistent with the General Plan's stated goals and objectives.

Benefit Relationship:

The projected residential development which is anticipated to occur during the planning period will generate significant additional demand and need for the trails network. The fee will be used to finance such improvements and additions that are necessary to serve new development that is projected to occur during the planning period.

Burden Relationship:

As noted above, new residential development generates additional pedestrian and multi-use traffic which will require additional or improved and/or expanded trail facilities to maintain existing service levels as new growth occurs.

Proportionality:

Chapter 5, specifically Tables 5.0, 5.1, 5.2, and 5.3, identify the methodology and basis for calculating the fee level identified in Table 5.4.

STORM DRAIN FACILITIES: Additional Findings

Purpose:

The purpose of this fee is to provide funding for the acquisition and improvement of those storm drain facilities and projects identified in the Master Plan of Drainage, and that are required to augment the Town's current flood control system to accommodate the needs of projected new growth and development in the Town.

Use of Fee Revenues:

The revenue generated from this fee will be used to purchase land and develop new storm drain facilities within the Town of Yucca Valley pursuant to the goals and objectives of such facilities contained in the General Plan and as identified in the Master Plan of Drainage, as well as within Chapter 6 of the Study.

Benefit Relationship:

The new residential, commercial, office and industrial development which are anticipated to occur during the planning period will generate significant need to improve and expand the Town's storm drain office. This fee will be used to finance such improvements and additions. These new storm drain facilities will be needed in order to accommodate the projected growth from new development which will be occurring during the planning period as well as maintain existing service levels.

Burden Relationship:

Chapter 6, specifically Table 6.2, establishes and demonstrates a reasonable relationship between new development and the need for new facilities. The facility standard is based on the planned facilities investment into the Town's system of storm drainage facilities on a per EDU basis.

Proportionality:

Chapter 6 of the Draft Study, including Tables 6.0, 6.1, 6.2, and 6.3, identify the methodology and basis for calculating the maximum fees that may be imposed for storm drain facilities as identified in Table 6.4

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Attachment: Resolution No. 11-11 with Attachments (1210 : Facilities Development Impact Fees)

STREETS AND TRAFFIC: Additional Findings

Purpose:

Chapter 7 summarizes an analysis of the need for streets and related transportation facilities to accommodate growth within the Town of Yucca Valley. It documents a reasonable relationship between new development and a traffic fee to fund street and related transportation facilities that serve new development. The purpose of this fee is to provide funding for the construction of those improvements to the Town's street facilities as identified in Chapter 7.

Use of Fee Revenues:

The revenue generated from this fee is to provide funding for the construction of those improvements to the Town's street facilities as identified in Chapter 7, which are required to augment the Town's current street system to accommodate the needs of projected new growth and development in the Town.

Benefit Relationship:

The new residential, commercial and industrial development which is projected to occur during the planning period and to build out will generate significant additional traffic and the need to improve and expand the Town's street facility system. The fee will be used to provide for those capacity improvements and traffic and pedestrian safety improvements required by growth projections to maintain existing levels of service and to accommodate new growth and development.

Burden Relationship:

As noted in the previous section, each type of new residential, commercial, office and industrial development will generate additional traffic, which will create an incremental need to add to roadway capacity, and to improve traffic and pedestrian safety. Specifically in Chapter 7, Tables 7.0, 7.1, 7.2 and 7.3 establish the methodology and basis for the fees identified in Table 7.2

Proportionality:

The recommended fee is demand or trip generation based. Based upon trip generation rates, Chapter 7 identifies the costs attributable to new development including residential, commercial, office, and industrial. Specifically in Chapter 7, Tables 7.0, 7.1, 7.2 and 7.3 establish the methodology and basis for the fees identified in Table 7.2

ATTACHMENT "C"
DEVELOPMENT IMPACT FEE SCHEDULE

Subdivision, single family residential development:	\$9,081 Per Unit	
Infill, single family residential development:	\$2,568 Per Unit allocated to Park Facilities	
Multi-Family residential development:	\$3,600 Per Unit	
Commercial, Office and Industrial development:	Up to 3,000 sq. ft.	\$1.00 Per Sq. Ft.
	3,001 to 5,000 sq. ft.	\$2.00 Per Sq. Ft.
	5,001 to 10,000 sq. ft.	\$4.00 Per Sq Ft.*
	Over 10,000 sq. ft.	\$7.74 Per Sq. Ft.**
*Industrial Development is capped at:	\$3.18 Per Sq. Ft.	
**Office Development is capped at:	\$7.08 Per Sq. Ft.	

Attachment: Resolution No. 11-11 with Attachments (1210 : Facilities Development Impact Fees)

**ATTACHMENT A
GENERAL FACILITIES**

Table 3.1 General Facilities Existing Standard

Existing Facilities	Inventory	Cost / Unit	Total Value
Land (Acres)			
Public Works Complex	1.6	20,000 \$	32,000
Buildings (sq-ft)			
Town Hall/Library	12,640	\$ 200 \$	2,528,000
Community Center	11,922	250 \$	2,980,500
Museum	5,108	200 \$	1,021,600
Corp. Yard Operations	9,623	200 \$	1,924,600
Animal Shelter (Future)**	10,000	150 \$	1,500,000
Total Facilities		\$	9,986,700
Existing Service Population			19,840
Cost Per Capita		\$	503
Facility Standard per Resident		\$	503
Facility Standard per Worker			103

** Animal Shelter costs applied to residential users only

Table 3.2: New Development Contribution

Facility Standard per Resident	\$	503
Growth in Residents (2005-2025)		15,470
Facility Standard per Worker		103
Growth in Workers (2005-2025)		4,000
New Development Contribution	\$	8,199,009

Table 3.3: General Facilities Fee

Land Use	Standard Per EDU	Density	Fee	Admin	Total Fee	Fee/ Sq-ft
<i>RESIDENTIAL</i>		(per dwelling unit)				
Single Family	\$ 503	2.29	\$ 1,152	\$ 29	\$ 1,181	
Multi Family	503	1.77	890	22	913	
<i>NON-RESIDENTIAL</i>		(per 1,000 square feet building area)				
Commercial	\$ 103	2.50	\$ 258	\$ 6	\$ 264	\$ 0.26
Office	103	3.33	343	9	352	0.35
Industrial	103	1.67	172	4	176	0.18

**ATTACHMENT B
STORM DRAIN FACILITIES**

Table 6.2: Storm Drain Facilities Standard

		(2004 Costs)
Detained Flood Control System Projected Cost	\$	102,016,000
Cost Escalator		121%
Escalated Detained Flood Control System Cost		123,439,360
Facilities Standard Cost Allocation:	50% \$	61,719,680
Total EDUs (2025)		24,382
Equity Per EDU	\$	2,531

Table 6.3: Development Share of Storm Drain Facilities

Facility Standard Per EDU	\$	2,531
Growth in EDUs (2005-2025)		9,813
New Development Contribution	\$	24,840,260

Table 6.4: Storm Drain Facility Fees

Land Use	Standard Per EDU	EDU Factor	Fee	Admin	Total Fee	Fee/Sq-ft
RESIDENTIAL		(per dwelling unit)				
Single Family	\$ 2,531	1.00	\$ 2,531	\$ 101	\$ 2,632	
Multi Family	2,531	0.50	1,266	51	1,316	
NON-RESIDENTIAL		(per 1,000 square feet building area)				
Commercial	\$ 2,531	0.66	\$ 1,670	\$ 67	\$ 1,737	\$ 1.74
Office	2,531	0.69	1,746	70	1,816	1.82
Industrial	2,531	0.46	1,164	47	1,211	1.21

**ATTACHMENT C
STREETS AND TRAFFIC**

Table 7.2: Streets & Traffic Facilities Master Plan Cost Summary for New Development

<u>Streets</u>	<u>Cost</u>
ROW Costs to widen SR 62 - West Town Boundary to Kickapoo Trail, 2.69 AC	\$ 1,346,406
Widen SR 62 to 6 Lanes - West Town Boundary to Kickapoo Trail, 1.42 miles	2,227,500
ROW Costs to widen SR 62 - Kickapoo Trail to Acoma/Mohawk Trail, 1.32 AC	1,033,511
Widen SR 62 to 6 Lanes - Kickapoo Trail to Acoma/Mohawk Trail, 1.09 miles	1,707,750
ROW Costs to widen SR 62 - Acoma/Mohawk Trail to SR 247, 1.83 AC	1,427,190
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ROW Costs to widen SR 62 - Hilton Avenue to Avalon Avenue, 1.03 AC	806,575
Widen SR 62 to 6 Lanes - Hilton Avenue to Avalon Avenue, 0.85 miles	1,336,500
ROW Costs to widen SR 62 - Avalon Avenue to Yucca Mesa Road, 1.26 AC	984,829
Widen SR 62 to 6 Lanes - Avalon Avenue to Yucca Mesa Road, 1.04 miles	1,633,500
ROW Costs to widen SR 247 - SR 62 to San Juan Road, 12.19 AC	2,804,775
Widen SR 247 to 4 Divided Lanes - SR 62 to San Juan Road, 1.57 miles	3,140,000
ROW Costs to widen SR 247 - San Juan Road to Buena Vista Drive, 12.19 AC	2,804,775
Widen SR 247 to 4 Divided Lanes - San Juan Road to Buena Vista Drive, 1.57 miles	3,140,000
ROW Cost to widen SR 247 - Buena Vista Drive to N. Town Boundary, 17.60 AC	4,093,113
Widen SR 247 to 4 Divided Lanes - Buena Vista Drive to N. Town Boundary, 2.16 miles	4,320,000
Widen Onaga Trail, 4 Lane Arterial Divided - Kickapoo Trail to Joshua Lane	7,437,150
Widen Yucca Trail, 4 Lane Arterial Divided - Sage Avenue to Avalon Avenue	5,863,584
Widen Joshua Lane, 4 Lane Arterial Divided - Onaga Trail to SR 62	2,621,399
Widen Kickapoo Trail, 4 Lane Collector - Onaga Trail to SR 62	387,318
Widen Acoma Trail, 4 Lane Collector - Golden Bee Drive to SR 62	3,327,726
Widen Sage Avenue, 4 Lane Collector - Golden Bee Drive to SR 62	3,327,726
Widen Joshua Lane, 4 Lane Collector - Golden Bee Drive to Onaga Trail	2,065,485
Widen La Contonla Road, 4 Lane Collector - Yucca Trail to SR 62	3,174,245
Widen Palomar Avenue, 4 Lane Collector - Joshua Lane to Yucca Trail	3,977,971
Widen Avalon Avenue, 4 Lane Collector - Yucca Trail to SR 62	2,930,329
Widen Yucca Trail, 4 Lane Collector - Avalon Avenue to Yucca Mesa Road	4,037,342
Widen Onaga Trail, 4 Lane Collector - Joshua Lane to Palomar Avenue	2,983,479
Widen Joshua Drive, 4 Lane Collector - Acoma Trail to Joshua Lane	2,466,232
Widen Warren Vileo Avenue, 2 Lane Collector - Yucca Trail to SR 62	474,964
Widen Joshua Lane, 2 Lane Collector - Golden Bee Drive to Warran Vista Drive	793,406
Widen Sage Avenue, 4 Lane Collector - SR 62 to Sunnyslope Drive	1,147,492
Widen Deer Trail, 4 Lane Collector - Onaga Trail to SR 62	1,032,743
Widen Balsa Avenue, 4 Lane Collector - Yucca Trail to SR 62	1,338,740
Widen Yucca Mesa Road, 4 Lane Collector - SR 62 to N. Town Boundary	4,360,469
Widen Buena Vista Drive, 4 Lane Collector - SR 247 to Yucca Mesa Road	6,196,455
Construct Sunnyslope Drive, 4 Lane Collector - Balsa Avenue to La Contonla Road	3,858,874
Construct Indio Avenue, 2 Lane Industrial - Yucca Trail to SR 62	4,879,460
Total:	\$ 106,029,446

Attachment: Resolution No. 11-11 with Attachments (1210 : Facilities Development Impact Fees)

Table 7.2: Streets & Traffic Facilities Master Plan Cost Summary for New Development

<i>Traffic Safety</i>	<i>Cost</i>
Raised Medians on SR 62 - West Town Boundary to Fairway Drive	\$ 810,000
Raised Medians on SR 62 - Camino del Cielo to Kickapoo Trail	\$ 1,114,000
Raised Medians on SR 62 - Cherokee Trail to Acoma/Mohawk Trail	\$ 616,000
Raised Medians on SR 62 - Palm Avenue to Sage Avenue	\$ 794,000
Raised Medians on SR 62 - SR 247 to Warren Vista Avenue	\$ 1,198,000
Raised Medians on SR 62 - Warren Vista Avenue to Hilton Avenue	\$ 608,000
Raised Medians on SR 62 - Hilton Avenue to Balsa Avenue	\$ 640,000
Raised Medians on SR 62 - Balsa Avenue to Avalon Avenue	\$ 1,178,000
Raised Medians on SR 62 - Indio Avenue to Yucca Mesa Road	\$ 1,126,000
Sidewalks on both sides SR 62 - West Town boundary to Fairway Drive	\$ 276,000
Sidewalks on both sides SR 62 - Fairway Drive to Camino del Cielo	\$ 360,000
Sidewalks on both sides SR 62 - Camino del Cielo to Kickapoo Trail	\$ 360,000
Sidewalks on both sides SR 62 - Kickapoo Trail to Elk Trail	\$ 456,000
Sidewalks on both sides SR 62 - Elk Trail to Cherokee Trail	\$ 130,000
Sidewalks on both sides SR 62 - Cherokee Trail to Acoma/Mohawk Trail	\$ 210,000
Sidewalks on both sides SR 62 - Acoma/Mohawk Trail to Palm Avenue	\$ 350,000
Sidewalks on both sides SR 62 - Palm Avenue to Sage Avenue	\$ 378,000
Sidewalks on both sides SR 62 - Sage Avenue to SR 247	\$ 370,000
Sidewalks on both sides SR 62 - SR 247 to Warren Vista Avenue	\$ 408,000
Sidewalks on both sides SR 62 - Warren Vista Avenue to Hilton Avenue	\$ 208,000
Sidewalks on both sides SR 62 - Hilton Avenue to Balsa Avenue	\$ 210,000
Sidewalks on both sides SR 62 - Balsa Avenue to Avalon Avenue	\$ 402,000
Sidewalks on both sides SR 62 - Avalon Avenue to Indio Avenue	\$ 373,000
Sidewalks on both sides SR 62 - Indio Avenue to Yucca Mesa Road	\$ 384,000
Subtotal - Traffic Safety	\$ 13,007,000
<i>Traffic Signals</i>	<i>Cost</i>
Yucca Trail @ Joshua Lane	\$ 500,000
SR 62/Camino del Cielo	\$ 500,000
SR 62/Sage Avenue	\$ 500,000
SR 62/Joshua Lane	\$ 500,000
SR 62/Yucca Mesa Road/La Contenta Road	\$ 500,000
Yucca Trail/Avalon Avenue/Palomar Avenue	\$ 500,000
Onaga Trail/Acoma Trail	\$ 500,000
Subtotal - Traffic Signals	\$ 3,500,000
TOTAL:	\$ 16,507,000

Table 7.3: Streets & Traffic Facilities Standard

Planned Projects	
Street Improvements	\$ 106,029,446
Traffic Safety	13,007,000
Traffic Signals	3,500,000
Total Streets & Traffic Facilities	\$ 122,536,446
Less: Other Funding Sources 2004-2025	(4,015,000)
Net Facility Needs	\$ 118,521,446
Development Share: 40%	47,408,578
Projected Trips Demand for Future Growth	231,860
Standard Per Trip	\$ 204

Table 7.4: Streets & Traffic Facility Fees

Land Use	Standard Per Trip	Trip Demand Factor	Fee	Admin	Total Fee	Fee/ Sq-ft
RESIDENTIAL		(per dwelling unit)				
Single Family	\$ 204	10.4	\$ 2,122	\$ 120	\$ 2,242	
Multi Family	204	8.3	1,693	96	1,789	
NON-RESIDENTIAL		(per 1,000 square feet building area)				
Commercial	\$ 204	26.6	\$ 5,426	\$ 308	\$ 5,734	\$ 5.73
Office	204	22.8	4,651	264	4,915	4.91
Industrial	204	8.3	1,693	96	1,789	1.79

Town of Yucca Valley
TOWN COUNCIL STAFF REPORT

To: Honorable Mayor & Town Council
From: Debra Breidenbach, Human Resources Manager

Date: November 11, 2015
Meeting Date: November 17, 2015

Subject: Administrative Policies and Procedures

Recommendation:

That the Town Council receive and file this overview of the Town's Administrative Policies and Procedures update project.

Prior Review

There has been no prior review of this item.

Order of Procedure

- Request Staff Report
- Request Public Comment
- Council Discussion/Questions of Staff
- Motion/Second
- Discussion on Motion
- Call the Question

Discussion

Administrative Policies and Procedures are important to the Town as they provide an objective set of rules by which the Town operates. Policies and procedures also help establish the legitimacy of management action by ensuring the application of these rules and decisions are done in an objective, fair and consistent manner.

Throughout the years, policies have been created and implemented as the needs for them are identified. It is important to periodically review, and if necessary update the Administrative Policies and Procedures to ensure that the information is current with federal, state and local laws. Staff is currently underway of reviewing the existing policies and will be continuing to do so in the next several months.

The proposed policy update project timeline is as follows:

		Completion Date
Task		By
A.	Compile list of existing policies	COMPLETED
B.	Policies provided to respective department for review	12/4/2015
C.	Revisions completed	3/1/2016
D.	Return to Council with completion of policy update project	5/3/2016

Alternatives

None recommended.

Fiscal Impact

There is no fiscal impact.

Attachments

None

Town of Yucca Valley

TOWN COUNCIL STAFF REPORT

To: Honorable Mayor & Town Council
From: Sharon Cisneros, Finance Manager

Date: November 9, 2015
Meeting Date: November 17, 2015

Subject: AB1234 Reporting Requirements

Recommendation:

Receive and file the AB1234 Reporting Requirement Schedule for the month of October 2015

Prior Review:

Current reimbursement policy for Council members and Redevelopment Agency members reviewed and approved by Council August 2006.

Order of Procedure:

- Request Staff Report
- Request Public Comment
- Council Discussion / Questions of Staff
- Motion/Second
- Discussion on Motion
- Call the Question

Discussion:

AB1234 requires members of a legislative body to report on “meetings” attended at public expense at the next meeting of the legislative body. “Meetings” for purpose of this section are tied to the Brown Act meaning of the term: *any congregation of a majority of the members of a legislative body at the same time and place to hear, discuss, or deliberate upon any item that is within the subject matter jurisdiction of the legislative body or the local agency to which it pertains*. Qualifying expenses include reimbursement to the member related to meals, lodging, and travel.

An example of when a report is required is when a Town Council member represents his or her agency on a joint powers agency board and the Town pays for the official’s expenses in serving in that representative capacity. Additionally, in the spirit of AB1234, the Yucca Valley Town Council also reports all travel related to conference and training attended at public expense.

Although the AB1234 report can be either written or oral, this report must be made at the next meeting of the legislative body that paid for its member to attend the meeting.

Discussion:

None.

Fiscal Impact:

There is no anticipated financial impact associated with the recommended approval of AB1234 reporting requirements.

Attachments:

AB1234 October 2015

Town of Yucca Valley

Councilmember AB1234 Meetings Schedule October 2015

Date of Travel	Organization	Description	Location
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Mayor Huntington

No Reportable Meetings

Mayor Pro Tem Leone

No Reportable Meetings

Councilmember Abel

No Reportable Meetings

Councilmember Denison

No Reportable Meetings

Councilmember Lombardo

No Reportable Meetings

Attachment: AB1234 October 2015 (1206 : AB1234 Reporting)

Town of Yucca Valley

TOWN COUNCIL STAFF REPORT

To: Honorable Mayor & Town Council
From: Sharon Cisneros, Finance Manager

Date: November 4, 2015
Meeting Date: November 17, 2015

Subject: Warrant Registers

Recommendation:

Ratify the Payroll Register totaling \$142,907.11 for checks dated October 23, 2015.
Ratify the Warrant Register totaling \$142,248.11 dated October 29, 2015.

Order of Procedure

- Department Report
- Request Staff Report
- Request Public Comment
- Council Discussion
- Motion/Second
- Discussion on Motion
- Call the Question

Attachments:

Payroll Register No 16 - October 23 2015
Warrant Register No 19 - October 29, 2015

TOWN OF YUCCA VALLEY
PAYROLL REGISTER #16
CHECK DATE - October 23, 2015

Fund Distribution Breakdown

Fund Distribution

General Fund	\$130,373.20
Gas Tax Fund	12,533.91
Grand Total Payroll	<u><u>\$142,907.11</u></u>

Prepared by P/R & Financial Specialist:  Reviewed by H/R Mgr.: 

Attachment: Payroll Register No 16 - October 23 2015 (1205 : Warrant Registers)

Town of Yucca Valley
Payroll Net Pay & Net Liability Breakdown
 Pay Period 16 - Paid 10/23/2015
 (October 03, 2015 - October 16, 2015)
 Checks: 5128 - 5130

	Employee	Employer	Total
<u>Net Employee Pay</u>			
Payroll Checks	\$2,585.92		\$2,585.92
Direct Deposit	69,311.33	-	69,311.33
Sub-total	71,897.25		71,897.25
<u>Employee Tax Withholding</u>			
Federal	11,972.41		11,972.41
Medicare	1,395.54	1,395.60	2,791.14
SDI - EE	-	-	-
State	3,552.95		3,552.95
Sub-total	16,920.90	1,395.60	18,316.50
<u>Employee Benefit & Other Withholding</u>			
Misc. Payroll Adjustment Credit's	-	-	-
Deferred Compensation	3,768.18	3,602.09	7,370.27
PERS Survivor Benefit	48.00		48.00
Health Café Plan	1,063.79	11,638.56	12,702.35
American Fidelity Pre-Tax	165.09		165.09
American Fidelity After-Tax	-		-
American Fidelity-FSA	414.53		414.53
PERS EE - Contribution 6.25 %	611.68		611.68
PERS EE - Contribution 7%	1,058.46		1,058.46
PERS EE - Contribution 8%	4,891.73		4,891.73
PERS Retirement - Employer 6.237 %	-	610.41	610.41
PERS Retirement - Employer 6.709%	-	1,014.47	1,014.47
PERS Retirement - Employer 10.298%	-	6,296.86	6,296.86
PERS UAL Retirement - Employer 13.55%	-	8,285.37	8,285.37
Wage Garnishment - Employee	11.54		11.54
Life & Disability Insurance		1,110.13	1,110.13
Other Post Employee Benefit's		2,663.73	2,663.73
Unemployment Insurance		1,655.23	1,655.23
Workers' Compensation		3,783.51	3,783.51
Sub-total	12,033.00	40,660.36	52,693.36
Gross Payroll	\$100,851.15	\$42,055.96	\$142,907.11
Prepared by P/R & Financial Specialist:  Reviewed by H/R Mgr.: 			

Attachment: Payroll Register No 16 - October 23 2015 (1205 : Warrant Registers)

WARRANT REGISTER # 19 CHECK DATE - OCTOBER 29, 2015

FUND DISTRIBUTION BREAKDOWN

Checks # 47605 to # 47705 are valid

GENERAL FUND # 001	\$95,808.29
CENTRAL SUPPLIES FUND # 100	1,296.39
CUP DEPOSITS FUND # 200	5,888.91
COPS LLESA FUND # 511	64.99
GAS TAX FUND # 515	5,895.74
MEASURE I 2010-2040 FUND # 524	12,528.79
CAPITAL PROJECTS RESERVE FUND # 800	20,765.00
GRAND TOTAL	<u><u>\$142,248.11</u></u>

Prepared by Shirlene Doten, Accounting Technician III SD
Reviewed by Sharon Cisneros, Finance Manager SC

Attachment: Warrant Register No 19 - October 29, 2015 (1205 : Warrant Registers)

**Town of Yucca Valley
Warrant Register
October 29, 2015**

Fund	Check #	Vendor	Description	Amount
001	GENERAL FUND			
	47605	Accela, Inc.	Agenda Management Service	\$ 980.00
	47606	Ace Alternators	Fleet Maintenance Supplies	228.00
	47607	Action Pumping, Inc.	Annual Septic Maintenance	160.00
	47608	Aleshire & Wynder, LLC	09/15 Professional Services	26,160.82
	47609	Ruth Alkire	Contract Instructor	65.80
	47610	All American Publishing	Recreation Program Advertising	130.00
	47611	Alsco/American Linen, Inc.	Facilities Uniform Maintenance	297.16
	47612	Animal Action League	Spay & Neuter Services	2,440.00
	47613	ReadyRefresh by Nestle	Office Supplies	386.66
	47614	ASCE/Am Society of Civil Eng.	Membership Renewal	280.00
	47615	Aspen Mills Bread Co.	State of the Basin Luncheon	1,990.00
	47616	AT & T Mobility	Cell Phone Service	563.92
	47617	Avalon Urgent Care	Medical Services	100.00
	47618	Suzanne Bartz	Contract Instructors	74.20
	47619	Broadcast Music, Inc.	Membership Renewal	335.00
	47620	Larry Bruley	Recreation Class Refund	50.00
	47621	BSN Sports	Recreation Program Supplies	329.00
	47622	Builders Supply-Yucca Valley	Maintenance Supplies	644.23
	47623	Burrtec Environmental	Dumpster Service	174.35
	47624	California Building Standards Com.	07-09/15 SB1473 Fees	18.90
	47625	California Reform Sex Offender Laws	Claim Settlement	2,000.00
	47626	Vanessa Cantu	Conference Per Diem Expense	187.68
	47627	Checkered Flag Auto Spa	Fleet Vehicle Maintenance	35.90
	47628	CIS Irrigation, Inc.	Parks Irrigation Supplies	772.80
	47629	Sharon Cisneros	Mileage Reimbursement	75.18
	47630	Companion Animal Clinic	Veterinary Services & Supplies	681.50
	47631	Corelogics Information Solutions	Online Property Search Info.	165.00
	47632	Cyberspike	Website Hosting Annual Fee	120.00
	47633	Data Ticket	Online Access Citation Process	309.00
	47634	Department of Conservation	07-09/15 Qtr SMIP Fee	50.31
	47635	Desert Pacific Exterminators, LLC	Townwide Pest Control Services	311.00
	47636	Desert Arc	Parks Maintenance Service	4,597.45
	47638	Dept of Justice	Livescan Fees	15.00
	47639	Farmer Bros. Co.	Office Supplies	362.56
	47640	FedEx	Delivery Service	24.79
	47641	Catherine Fletcher	Contract Instructor	40.60
	47642	Fred's Tires	Vehicle Tire Replacement	1,130.37
	47645	Joy Groves	Contract Instructor	288.40
	47646	Totalfunds by Hasler	Postage	1,043.79
	47647	Lori Herbel	Contract Instructor	472.50
	47648	Hi-Desert Water	Water Service	1,043.65
	47649	Hi-Desert Publishing	Activity Guide Printing	4,474.13
	47650	Honeywell	HVAC Maintenance & Repair Svs.	4,725.05
	47651	George Huntington	Seminar Expense	195.22
	47652	Susan Jordan	Contract Instructor	231.00
	47653	Heather Kaczmarczk	Contract Instructor	714.00
	47654	Liebert, Cassidy & Whitmore	Professional Services	114.00
	47655	Pat Lumbattis	Contract Instructor	63.00
	47656	David Luse	Contract Instructor	50.40
	47659	Jean Mueller	Contract Instructor	86.80

Attachment: Warrant Register No 19 - October 29, 2015 (1205 : Warrant Registers)

**Town of Yucca Valley
Warrant Register
October 29, 2015**

Fund	Check #	Vendor	Description	Amount
	47660	Morongo Unified School District	Vehicle Fuel	2,716.20
	47661	Navitas Lease Corp.	Animal Shelter Internet Phone	527.19
	47662	NRO Engineering	Engineering Services	4,000.00
	47663	Ole's Alignment & Brake	Vehicle Maintenance	60.00
	47664	Richard Owings	Sports Referee	75.00
	47665	P.A.P.A.	Membership Renewal	90.00
	47666	Public Agency Retirement Services	Post Retirement Health Care Svcs.	27.03
	47667	Public Agency Retirement Services	PARS ARS Fees	300.00
	47668	Pastperfect Software	Subscription Renewal	540.00
	47669	Debbie Pedersen	Recreation Class Refund	40.00
	47670	PlasticPlace	Facilities Maintenance	338.00
	47671	Printz Dazzling Photo Booth Rentals	Special Event Expense	500.00
	47673	Stefanie Ritter	Conference Per Diem Expense	92.00
	47674	Evelyn Robbins	Contract Instructor	74.20
	47675	Linda Sande	Contract Instructor	65.10
	47676	Sargent Communications	Phone Maintenance Service	95.00
	47678	SBCO - Information Services	09/15 Radio Access	2,144.37
	47679	SBCO Animal Care & Control	FY 15/16 Licensing Pass Thru	3,809.65
	47680	SBC Tax Collector	Brehm 1 Property Tax	110.48
	47681	SCE	Electric Service	7,801.15
	47682	Beverly Schmuckle	Contract Instructor	96.60
	47683	SCMAF	Annual Institute Expense	115.00
	47685	So. Cal. Gas Co.	Natural Gas Service	534.91
	47686	Southwest Networks, Inc.	Technology Services	500.00
	47687	Staples Advantage	Office Supplies	172.07
	47688	Star2Star Communications, LLC	Animal Shelter Internet Phone	408.65
	47689	The Sun Runner	Business Card Advertising	100.00
	47690	Chuck Taylor	Essig Park Maintenance	1,500.00
	47691	Tease Shirts	Recreation Event Expense	738.72
	47692	TelePacific	Phone Service	3,770.12
	47696	Barti Vaidya	Contract Instructor	210.00
	47697	VCA Yucca Valley Animal Hospital	Veterinary Professional Service	1,460.17
	47698	Valley Independent	Program Printing Expense	689.04
	47699	US Bank Voyager Fleet Systems	Natural Gas Vehicle Fuel	168.64
	47700	Walmart Community	Program Supplies	636.49
	47703	Guy Wulf	Sports Referee	900.00
	47704	Yucca Valley Quick Lube, LLC	Fleet Vehicles Maintenance	323.85
	47705	Yucca Valley Auto Parts, Inc.	Vehicle Maintenance	289.54
Total 001 GENERAL FUND				\$ 95,808.29
100 INTERNAL SERVICE FUND				
	47643	GE Capital Corporation	Animal Shelter Copier Lease	\$ 653.67
	47657	Mail Finance	Town Hall Postage Meter Lease	543.33
	47658	Mail Finance	Com Dev Postage Meter Tax	99.39
Total 100 INTERNAL SERVICE FUND				\$ 1,296.39
200 DEPOSITS FUND				
	47640	FedEx	Delivery Service	\$ 28.91
	47662	NRO Engineering	Engineering Services	5,810.00
	47677	SBCO-Clerk/Board of Supervisors	Filing Fee	50.00
Total 200 DEPOSITS FUND				\$ 5,888.91

Attachment: Warrant Register No 19 - October 29, 2015 (1205 : Warrant Registers)

Town of Yucca Valley
Warrant Register
October 29, 2015

Fund	Check #	Vendor	Description	Amount
511 COPS-LLESA FUND				
	47693	Time Warner Cable	Sheriff's Office Cable Svs.	\$ 64.99
Total 511 COPS-LLESA FUND				\$ 64.99
515 GAS TAX FUND				
	47606	Ace Alternators	Streets Maintenance Supplies	\$ 98.25
	47611	Alsco/American Linen, Inc.	Streets Uniform Maintenance	65.47
	47648	Hi-Desert Water	Water Service	60.00
	47672	Quality Street Services, Inc.	Street Sweeping Services	4,516.00
	47694	Tops n Barricades, Inc.	Street Signs & Supplies	953.64
	47702	Woods Auto Repair	Streets Vehicle Maintenance	95.00
	47704	Yucca Valley Quick Lube, LLC	Vehicle Maintenance	39.21
	47705	Yucca Valley Auto Parts, Inc.	Streets Vehicle Supplies	68.17
Total 515 GAS TAX FUND				\$ 5,895.74
524 MEASURE I -2010-2040 FUND				
	47637	Desert Green Landscape	Highway Median Maintenance	\$ 5,349.00
	47640	FedEx	Delivery Service	24.79
	47684	Siemens Industry, Inc.	Signal Maintenance	250.00
	47701	Albert A. Webb Assoc.	Yucca Trail Study	6,905.00
Total 524 MEASURE I -2010-2040 FUND				\$ 12,528.79
800 CAPITAL PROJECTS RESERVE FUND				
	47644	Gillis & Panichapan Architects, Inc	Facilities Master Plan Service	\$ 19,865.00
	47662	NRO Engineering	Engineering Services	750.00
	47695	Vagabond Welding Supply	Brehm 2 Park Repair	150.00
Total 800 CAPITAL PROJECTS RESERVE FUND				\$ 20,765.00
*** Report Total				\$142,248.11

Attachment: Warrant Register No 19 - October 29, 2015 (1205 : Warrant Registers)

Town of Yucca Valley

TOWN COUNCIL STAFF REPORT

To: Honorable Mayor & Town Council
From: Sharon Cisneros, Finance Manager

Date: October 26, 2015
Meeting Date: November 17, 2015

Subject: Comprehensive Annual Financial Report for the fiscal year ended June 30, 2015

Recommendation:

Receive and file the Comprehensive Annual Financial Report (CAFR) for the fiscal year ended June 30, 2015

Prior Review

At the Council meeting on September 1, 2015, staff presented the FY 2014-15 Year-end Budget Report indicating a positive net change in fund balance of \$596,268.

Order of Procedure

Request Staff Report
Request Public Comment
Council Discussion / Questions of Staff
Motion/Second
Discussion on Motion
Call the Question

Discussion

State and local legislation require the Town to have an audit of its annual financial statements. The 2014-15 fiscal year audit was conducted by Rogers, Anderson, Malody and Scott, LLP, a firm of independent CPAs appointed by and reporting to the Town Council. The purpose of the audit is to state an opinion with regards to the accuracy of the Town's financial statements and results of operations. Additionally, if the Town participates in major federal programs with expenditures in excess of \$500,000, the Town is required to complete the Single Audit Report on Federal Award Programs, pursuant to federal guidelines identified in U.S. Office of Management and Budget (OMB) Circular A-133. The Town is required to complete a Single Audit Report for the 2014-15 fiscal year. Preparation will begin in January 2016, and the report summary will be presented to Council in the spring of 2016.

A representative of Rogers, Anderson, Malody and Scott, LLP, is presenting the FY 2014-15 audit report, including a brief summary of the audit process and related findings, and will be available to answer any questions. There has been no change to the results presented in September by Town staff.

After completing their audit of the Town's records, Rogers, Anderson, Malody and Scott, LLP has issued the opinion that the Town's financial statements:

"..present fairly, in all material respects, the respective financial position of the governmental activities, each major fund, and the aggregate remaining fund information of the Town as of June 30, 2015, and the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America."

This represents an unqualified audit opinion and is a result of Council's sound fiscal policies, procedures, and financial management at the Town of Yucca Valley. Town staff will once again submit the current annual report for consideration in the Government Finance Officers Association financial reporting award program. The Town has received the Association's award for the past ten years.

Alternatives: None.

Fiscal impact: While there is no direct fiscal impact, receiving an unqualified audit opinion and reporting award is an indicator to external parties such as bond underwriters, granting agencies, and vendors of the Town's financial policies and practices.

Attachments:

Fiscal Year 2014-15 Comprehensive Annual Financial Report (under separate cover)

Town of Yucca Valley

TOWN COUNCIL STAFF REPORT

To: Honorable Mayor & Town Council
From: Alex Qishta, Project Engineer
 Shane Stueckle, Deputy Town Manager
Date: November 9, 2015
Meeting Date: November 17, 2015

Subject: Five Year Capital Improvement Program

Recommendation:

It is recommended by the Planning Commission, that the Town Council:

- A. Finds that the project is exempt from CEQA in accordance with Section 15378(b) (4) and Section 15061 (b) (3) of the California Environmental Quality Act. The Capital Improvement Program (CIP) is not a project nor is there possibility of a significant effect on the environment from the program. Further the CIP does not result in a commitment to any specific project.
- B. Adopts the Five Year Capital Improvement Program for Fiscal Years 2015/2016 through 2019/2020.

Prior Review: There has been no prior Town Council review of this matter.

Executive Summary: A Capital Improvement Program (CIP) is a planning tool for the expenditure of resources for public infrastructure. A capital improvement program is a short-range, five year plan, which identifies capital projects, provides a planning schedule, and identifies options for financing the program.

The CIP document identifies the recommended allocation of the Town's limited resources for capital projects for fiscal years 2015-2016 through 2019-2020.

Order of Procedure:

Request Staff Report
 Request Public Comment
 Council Discussion/Questions of Staff
 Motion/Second
 Discussion on Motion
 Call the Question

Discussion: The Capital Improvement Program is a guide for the allocation of resources for improving and maintaining public infrastructure and facilities. Programming capital facilities and improvements over time promotes better use of the Town's limited financial resources, reduces on-going maintenance costs, and assists in the coordination of public and private development.

The projects and their scopes contained in the CIP are subject to change from year to year as the needs of the community become more defined and projects move closer to final implementation. While the CIP is a planning tool, the annual capital projects budget (Special Revenue Funds) as approved by the Town Council allocates funds for the specific projects.

General Plan Consistency: At their meeting of November 10, 2015 the Planning Commission found the CIP is consistent with the policies outlined within the General Plan. The following goals, policies, and programs provide General Plan guidance supporting implementation of the CIP.

Land Use Element, Public/Quasi Public Policy LU 1-24

Plan for the adequate and logical expansion of public facilities that are compatible with surrounding land uses, reflect community character, are educationally enriching, and meet a broad range of local needs.

Land Use Element, General Policy LU 2-4:

Encourage the inclusion of pedestrian linkages and public amenities to promote walking on site and within clustered development

Land Use Element, East Side SPA Policy LU 2-9:

Coordinate with the Hi Desert Water District to facilitate development of a new wastewater treatment plant in the area.

Housing Element, Policy H2-1:

Revitalize the core of the community with new housing that capitalizes on existing and planned public facilities.

Circulation Element, Policy C 1-6.

Protect rights-of-way for SR-62 and SR-247, major arterials, collectors, residential streets, and for all other planned infrastructure.

Circulation Element, Policy C 1-8

Apply complete street strategies that accommodate pedestrian, bicycle and transit modes whenever practical and feasible.

Circulation Element, Policy C 1-16

Support and work with Caltrans to coordinate signals along SR-62 and SR-247 in Town.

Circulation Element, Policy C 1-17

Ensure funding is available to implement and maintain signal coordination.

Circulation Element, Policy C 2-1

Work with utility providers in the planning, designing, and siting of distribution and support facilities to comply with the standards of the General Plan and Development Code.

Safety Element, Policy S 3-4

Collaborate with the San Bernardino County Flood Control District and other state and federal agencies to minimize flood damage.

Safety Element, Policy S 4-3

Ensure that public and private water distribution and supply facilities have adequate capacity and reliability (peakload water supply) to supply both everyday and emergency firefighting needs.

Noise Element, Policy N 1-4

Encourage the use of alternative transportation such as busing, bicycling, and walking to reduce peak traffic volumes and therefore transportation-related sources of noise.

Noise Element, Policy N 1-5

Encourage traffic-calming road construction and design and engineering methods, where appropriate, to decrease excessive motor vehicle noise.

The projects included in the 5-Year CIP implement the General Plan goals, policies and programs, by delivering infrastructure in the areas of traffic and pedestrian safety, and park and recreation facilities improvements. The Town is able to deliver these projects due to aggressively seeking grant and other outside funds, and the Town must continue to seek out other funding sources. As illustrated in the CIP document, the Town's annual capital facility revenues are extremely limited, and without additional resources, the Town will not be able to deliver infrastructure construction and maintenance that is necessary, as well as desired by community residents.

This information includes projects that are underway by other agencies as well as private development projects which are constructing public infrastructure.

Traffic Signal Synchronization (Phase II): This project includes the synchronization of all traffic signals on SR 62, from Church Street to La Contenta Road. This program is funded through grant funds from San Bernardino Associated Governments.

Paradise Park Site Improvements: This project includes the construction of two new basketball courts and demolition of the existing court, a pikelball court, a walking pathway around Park perimeter, various park benches/seating areas, a shade structure by the playground area, and low level light along walking path. The Town anticipates the construction of this project to be completely funded through state and CDBG funds.

Pima Trail Improvements: This project includes paving of the missing link of Pima Trail, approximately 500 feet east of Church Street to Palm Avenue. This project will commence following completion of the wastewater collection system by HDWD.

Alley Way Improvements: This project includes paving of the alley way between Palm Avenue and Grand Avenue. This project will commence following completion of the wastewater collection system by HDWD.

Advanced Transportation Program (ATP): The project consist of the construction of sidewalk, curb gutter, driveway approaches, and handicap ramps on Pueblo Trail between Hopi Trail and Bannock trail (Yucca Valley Elementary School).

Former Animal Shelter Demolition: This project includes the demolition of the old Animal Shelter and it includes the removal of all structures and septic tanks. The project is being coordinated with San Bernardino County.

Former PFF Building: This project consists of the design and renovation of the old PFF Building, subject to final Town Council direction.

2016/2017 Slurry Seal program: The Project includes the application of slurry and cape seal for streets throughout the Town, and appurtenant work as necessary. This year program will include the park and ride facility.

Onaga, Camino Del Cielo to Kickapoo: The project consists of design services to extend Onaga Trail from Camino Del Cielo to Kickapoo Trail.

SR 62, SR 247 to Warren Vista: Widening Analysis: The project will consist of a right-of-way study to widen SR62 from 4 lanes to 6 lanes between SR247 and Warren Vista Avenue.

Golden Bee Extension: The project will consist of the design of Golden Bee extension from Acoma Trail to Cholla Avenue.

Indio Avenue Extension: the project consists of the design of the extension of Indio Avenue from Yucca Trail to Twentynine Palms Highway (SR62).

Other Capital Facility Projects Underway:

Hi Desert Water District, Wastewater Collection and Treatment System: The Hi Desert Water District has contracted the preparation of PS&E for the wastewater collection system. The design is approximately 95% complete. Construction is anticipated to commence in 2016.

Recently Complete Projects:

SR 62 @ Dumosa Avenue Traffic Signal: The construction of a traffic signal at SR 62 and Dumosa Avenue provides significant traffic and pedestrian safety improvements for access to the Yucca Valley Community Center complex as well as the surrounding commercial and residential development. This project also resulted in the elimination of a traffic cut-through route impacting the residential neighborhood on Antelope Trail, and through reduced traffic volumes, increased safety for the residents who live on Antelope Trail.

Jacob's Park Improvements: This project included the replacement of the existing playground equipment, as well as replacing the existing sand with wood chips for ADA access. The playground equipment was designed for both the 2 to 5 and 5 to 12 year old age groups.

Safe Routes to School, Onaga Trail to SR 62: This project included the construction of sidewalks serving Yucca Valley High School on Sage Avenue, between Onaga Trail and SR 62. This project, funded through grant funds, delivered pedestrian safety improvements serving local residents and Yucca Valley High School.

Public Lands Highways Discretionary Funds Project: This project included the construction of curb, gutter, sidewalks, and raised median islands on SR 62 between Apache to east of Palm Avenue. The project also included the construction of a traffic signal at SR 62 and Church Street. This approximately \$2.9 million project was funded through a combination of Federal SAFETEA LU, State SLPP, and local Measure I revenues of approximately \$723,000. The project delivered significant traffic and pedestrian safety improvements.

Traffic Signal Synchronization (Phase I): This project included the synchronization of traffic signals on SR 62, including Camino Del Cielo, Kickapoo, Pioneertown Road, Inca Trail, Church Street and Acoma Avenue. This program was funded through grant funds from San Bernardino Associated Governments.

Black Rock Canyon Road Improvements: This project included the paving Black Rock Canyon Road. This road provides access to a small residential neighborhood, Joshua Tree National's Park Black Rock Campground and the Town's South Park. The project was funded by Local Transportation Fund revenues.

Community Center Infields Refurbishment Project: The project included the refurbishment of a standard size softball infield. The Community Center infield is approximately 8,000 square feet in size. This project brought new clay infield materials onto the softball field, which are necessary for safe and quality field surfaces.

2014/2015 Town Wide Slurry Seal Project: The Project provided slurry and cape seal for streets throughout the Town, and appurtenant work as necessary. Approximately forty-two lanes miles of road maintenance were completed with this project.

The following information provides an overview of the Town's annual and historical capital revenues.

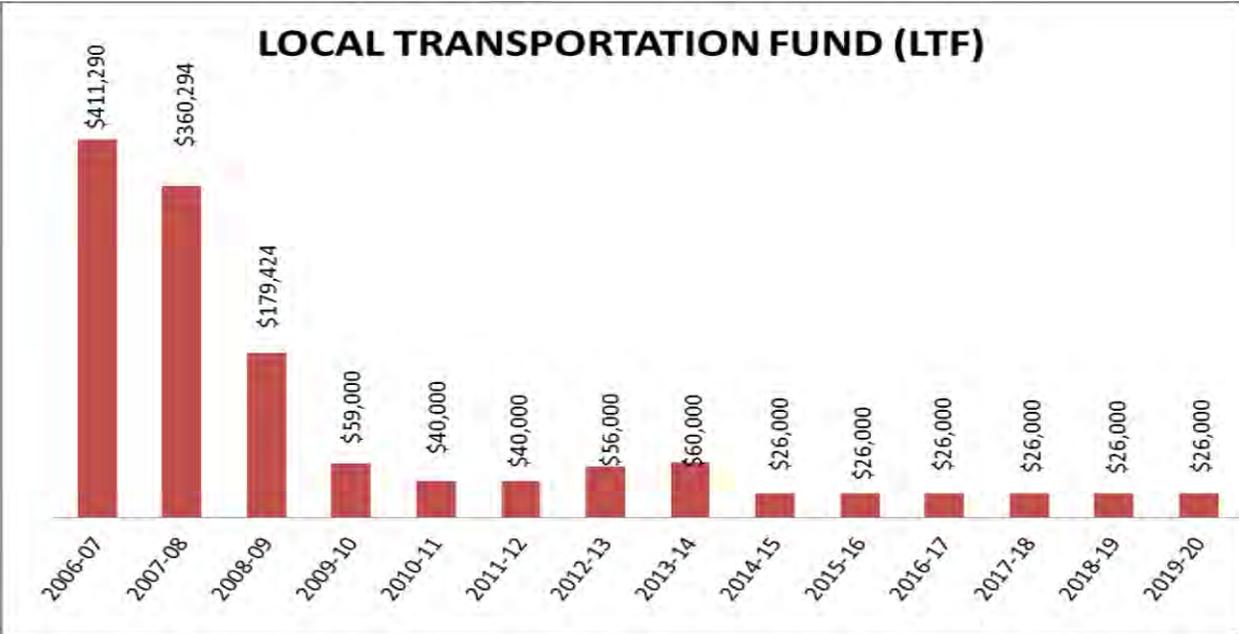
Measure I Revenues: Measure I revenues are generated by a ½ cent sales tax approved by the voters in 1989 and reauthorized by the voters in 2004. Measure I expenditures may only be expended for roadway purposes. The new Measure as reauthorized in 2004 became effective on April 1, 2010. With the new Measure, the Town's annual Measure I revenues were reduced by more than 25% with the creation of the mandatory Major Local Highways Program (MLHP) fund that is retained by San Bernardino Associated Governments (SANBAG). The process for allocation of the Major Local Highways Program fund includes a recommendation from the City of Twentynine Palms, the County of San Bernardino, and the Town to the Mountain Desert Committee and then to the full SANBAG Board.

The following figure identifies the trends in Measure I revenues between FY 2006/2007 and the estimated revenues through FY 2019/2020.



Local Transportation Fund (LTF): Expenditures of LTF funds are limited to roadway purposes in accordance with the State Gas Tax Guidelines.

LTF revenues have historically been used for both roadway capital projects as well as to backfill the Town’s Gas Tax funded street maintenance program. The following figure illustrates historical LTF revenues and the revenue estimated for FY 2015/2016 to 2019/2020. The significant reduction in LTF revenues is a direct result of increased transit services within the Town, provided by Morongo Basin Transit Authority (MBTA).



Community Development Block Grants (CDBG): CDBG funds have historically been allocated to the construction of recreation based facilities, as well as economic development infrastructure programs and Code Compliance programs. Revenues available for capital projects have historically ranged in the \$90,000 to \$100,000 annually. The Town Council's recent actions allocated the 2015-16 portions of CDBG revenues to the replacement of the playground equipment at Jacobs Park.

State Local Partnership Program (SLPP): The Measure I 2010-2040 Expenditure Plan and the Mountain/Desert Subarea transportation planning partners identifies projects eligible for partial funding from Measure I 2010-2040 Rural Mountain/Desert Subarea Major Local Highway Program "MLHP" funds and Proposition 1B State Local Partnership Program "SLPP" formula Funds.

The following capital project revenues vary annually and are dependent upon varying factors.

Development Impact Fees: Development Impact Fee revenues as approved by the Town Council include five categories of capital projects. These five categories include traffic, parks, storm drains, general facilities, and trails. The following impact fee funds have been allocated to Capital Projects:

- Park Impact Fees - No allocation
- Storm Drain Impact Fees - No allocation
- General Facilities Impact Fees - No allocation
- Street/Roads Fees: \$1,200,000 allocated for street work that is eligible.

Quimby Fees: Quimby Fee revenues are generated from the Town's Parkland Dedication Ordinance and the payment of parkland dedication fees that off-set the impacts of new residential development on the Town's park and recreation facilities.

Former Redevelopment Agency Capital Projects: A portion of the former Redevelopment Agency Bond proceeds are allocated for wastewater connection work as well as the PFF building.

The following outlines the major one-time grant funds contained in the 5-Year CIP.

Congestion Mitigation & Air Quality (CMAQ): The Town's grant application for CMAQ funding for traffic signal synchronization was successful. The approved project includes the interconnection of the traffic signals on SR 62 between Church Street and La Contenta Road traffic signals.

Potential Modifications to CIP: The Town has extremely limited resources available for capital expenditures. Therefore while the Town has extensive needs for road, park, trail and other infrastructure improvements, the Town does not have sufficient revenues to address those needs.

Alternatives: Staff recommends no alternative actions.

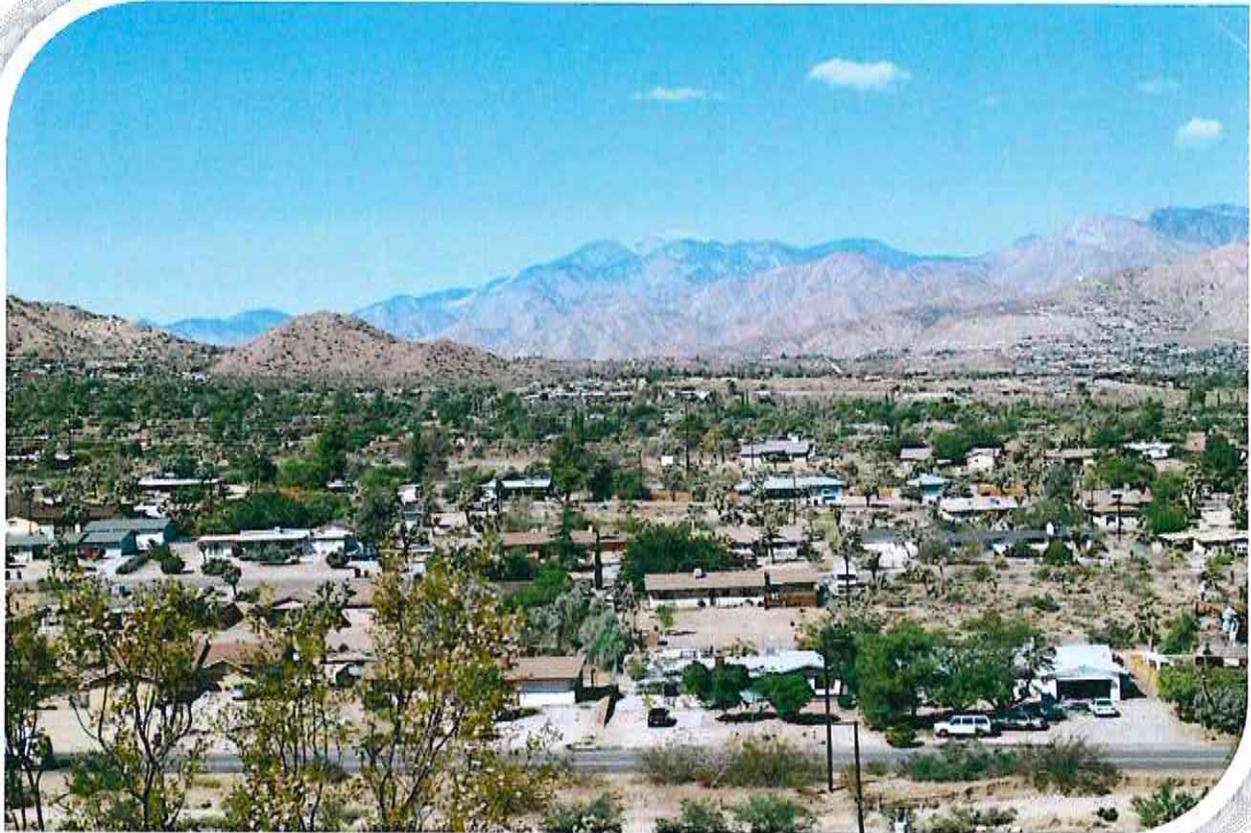
Fiscal impact: The CIP outlines the planned expenditures over the next five fiscal years. The following is an overview of this information that will be presented at the Town Council meeting.

Attachments:

5 Year Capital Improvement Program



Town of Yucca Valley



Five Year Capital Improvement Program FY 2015/16 - 2019/20

Community Development Department

August 2015

2015/2016 - 2019/2020 CAPITAL IMPROVEMENT PROGRAM

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2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION - CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program (CIP) is the Town's official plan of major infrastructure repair and construction projects. It is a projection of the Town's capital investments over a five-year period. The CIP is both a fiscal and planning tool that allows the Town to monitor all capital projects costs, funding sources, departmental responsibilities and timing. At its essence, the CIP is a long-range financial planning tool utilized to address the community needs in the long-term future for improving streets, drainage, parks, public facilities and other Town functions.

Generally, projects in the CIP are relatively expensive, nonrecurring, have a multi-year useful life and result in fixed assets. Capital investments involve major Town projects that normally have long useful lives. The CIP is fluid in nature, with projects added and deleted from the approved list as a result of adjusted funding or project completion. Each year the CIP is reviewed within the context of ongoing Town, County, State and Federal planning programs and policies and to reflect changing priorities and the impact on operating budgets, scheduling and coordinating related projects. The CIP represents the best efforts to allocate available resources toward projects that provide the most benefit for the citizens of Yucca Valley.

This Plan covers five years of projected capital needs, Fiscal Years 2015/16 through 2020. The first year of the program will become the Capital Budget for which project money will be authorized. These are referred to as the "funded" projects in the five-year plan. The "Adopted Plan" represents Town Council approved projects to be implemented by the Town. The remaining five years of the CIP will serve as a financial plan for capital investments. The financial plan will be reviewed each year as the CIP is updated and prepared.

"Unfunded" projects will also be included in the CIP. These are projects that have been identified as desired improvements for the Town but which cannot be pursued due to a lack of funding.

This plan has been developed to provide a sense of which potential CIP projects are contemplated for future budget periods. This plan is not a firm, absolute list of funded projects. Each project template shows a potential source of funding but does not necessarily indicate actual funding of the project has occurred. As design requirements, budgets, and priorities change, the planned projects may also move within the plan or perhaps drop out entirely. Likewise, this list is not all inclusive. Often, unexpected requirements cause unforeseen projects to be inserted into the design and execution process. The projects shown in this document are based on input from a wide variety of sources. Budget estimates are often parametric estimates only and may vary from what is shown in this plan. These parametric estimates are fine-tuned as project and site data is refined during preliminary engineering. These refined project budgets are used to develop the individual yearly Detailed Work Plans and allocation of funding.

FUNDING SOURCES

Fund 300 – Quimby Fees: Quimby Fee revenues are generated from monies received as paid-in-lieu funds pursuant to the requirements of the Town Ordinance relating to the dedication of land for parks and recreational purposes.

Fund 350 – Development Impact Fees: Development Impact Fee revenues generated from a public facilities fee program to ensure new development pays the capital costs associated with growth and are divided into five categories. These five categories include traffic, parks, storm drains, general facilities and trails.

Fund 507 – Traffic Safety: Revenues generated from enforcement of California Vehicle Codes and Town Ordinances. Restricted funds that may be used only for traffic signals, school crossing guards, and other related traffic safety expenditures.

Fund 513 – AB 2928 Traffic Safety Grant: Revenues received from a one-time grant from the State of California under Assembly Bill 2928. Expenditures restricted to traffic and pedestrian safety improvement projects on Highway 62.

Fund 514 – AB 2928 TCRP (Traffic Congestion Relief Program): Revenues received annually from the State of California under Assembly Bill 2928. Expenditures are restricted to roadway maintenance projects for street and highway pavement, rehabilitation and reconstruction of necessary associated facilities such as drainage and traffic control devices.

Fund 515 – Gas Tax: Monies apportioned under Street and Highway Code Sections 2105, 2106, 2107 & 2107.5 of the State of California. These funds must be spent only for street maintenance, repairs or construction. A limited amount may be spent on related engineering costs.

Fund 516 – LTF (Local Transportation Fund): Monies available to the Town for roadway improvements per Article No. 8 of the Transportation Development Action of 1971 (SB325) State of California Street, Roads, Bicycle and Pedestrian Capital Facilities.

Fund 520 – Measure I 2010-40 Regional – (MDMLH) Major Local Highways Projects (25%): Revenues received from a voter approved ½ cent local transportation sales tax reserved in a special account to be expended on Major Local Highway Projects. Each rural Mountain/Desert Major Local Highway program will be used by local jurisdictions to fund projects of benefit to the subarea.

Fund 522 – Measure I (65%): Revenues received from a County-wide ½ cent sales tax on all retail transactions and are restricted to expenditures on major arterial roads.

Fund 523 – Measure I (30%): Revenues received from a County-wide ½ cent sales tax on all retail transactions and are restricted to expenditures on local roads.

2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

Fund 524 – Measure I 2010 Unrestricted – (MDLS) Local Street Program (70%):

Revenues received from a voter approved ½ cent local transportation sales tax for Local Street Programs. Local Street Program funds can be used flexibly for any eligible transportation purpose determined to be a local priority, including local streets, major highways, state highway improvements, freeway interchanges, transit and other improvements/programs to maximize use of transportation facilities.

Fund 525 - CALTRANS Outer Highway Relinquishment: Grant funds received from the State of California (CALTRANS) for development, design and construction of improvements around public school sites in the Town, including sidewalks, flashing lights and related safety improvements.

Fund 526 – Highway Safety Improvement Program (HSIP): The Highway Safety Improvement Program (HSIP), codified as Section 148 of Title 23, United States Code (23 U.S.C.§148) was elevated to a core program as a result of the passage of the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). The HSIP replaces the Hazard Elimination Safety (HES) Program under 23 U.S.C. §152. Under this core program, two set aside funds are made for the Highway-Rail Grade Crossings Program (23 U.S.C. §130) and the new High Risk Rural Roads Program (HR3). Both programs are funded components of HSIP. Funds are administered through Caltrans.

Fund 527 – Public Lands Federal Grant: Public Lands Highway Discretionary Funds (PLHD), are administered by the Federal Highway Administration (FHWA) to implement the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), Public Law 109-59. PLHD funds are allocated through local government San Bernardino Associated of Governments (SANBAG) for highway transportation projects that are eligible and listed on the approved Regional Transportation Improvement Project (RTIP) list. Funds are administered by Caltrans.

Fund 529 – Safe Routes to School (SR2S) Infrastructure Grant: State funds received from a one-time from the State of California. Expenditures are restricted to construction of pedestrian safety improvements around school facilities.

Fund 530 – Safe Routes to School (SRTS) Non-Infrastructure Grant: Federal funds received from a one-time grant from the State of California. Expenditures are restricted to Education, Encouragement and Enforcement safety program activities to promote walking and riding bikes to school.

Fund 531 – Flood Control: Grant monies received from the State of California for flood control improvement programs and/or projects. These funds are restricted solely for flood control related projects.

Fund 534 – Prop 1B State-Local Partnership Program (SLPP): The Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006, approved by the voters as Proposition 1B authorized the issuance of State General Obligation Bonds to

2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

fund state and local transportation improvement projects. In 2008, the Legislature enacted the SLPP account for eligible transportation projects. The Bond Act requires a dollar for dollar match of local funds for an applicant agency to receive state funds under the program.

Fund 535 – SAFE, Accountable, Flexible, Efficient Transportation Equity Act (SAFETEA-LU): Federal fund earmark authorized from the Highway Trust Fund for the High Priority Projects (HPP) Program listed in Section 1702 of SAFETEA-LU for construction of traffic and pedestrian safety improvements.

Fund 542 – Congestion Management Air Quality (CMAQ): Revenues received from the State of California per AB 2726. Expenditures restricted to projects that improve air quality.

Fund 543 – Air Pollution Trust: Established to account for receipts and expenditures for the Air Pollution Fund (AB 2766). Mohave Desert Air Quality Management District (MDAQMD) revenues received from the State of California per AB 2766, motor vehicle registration fee per vehicle licensed to provide funds for air districts to meet new responsibilities mandated under the California Clean Air Act (CCAA). Fees shall be used to support district operated planning, monitoring, enforcement and technical studies necessary to implement the CCAA. 25% of the available funds are allocated for a recurring competitive grant program that is used to fund other local projects that reduce emissions from mobile sources.

Fund 560 – Community Development Block Grant (CDBG): Revenues received from HUD and administered through the County of San Bernardino, Community Development and Housing Department. Grant funds are for revitalization of low-to-moderate income areas within the Town.

Fund 800 – Capital Project Reserve: General fund revenues received and designated to construct capital improvements.

2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

TOWN OF YUCCA VALLEY STATEMENTS**MISSION STATEMENT**

The mission of the Town of Yucca Valley is to provide a government that is responsive to the needs and concerns of its diverse citizenry and ensures a safe and secure environment while maintaining the highest quality of life.

VISION STATEMENT

"The Town of Yucca Valley will be a safe and attractive community with state-of-the art infrastructure and high quality services that meet the needs of its citizens in a fiscally-sound manner, through:

- *Honest and responsible government*
- *Sound, fiscal management*
- *Effective partnerships*
- *Preservation of the land and natural resources*
- *Balanced growth that enhances economic development and quality of life*
- *Constant evaluation of ourselves, our procedures, our policies, in terms of providing the best government and representation that meets the needs of the people of Yucca Valley."*

VALUES STATEMENT

As the Town of Yucca Valley, we value:

- *Honesty and integrity of government*
- *Fiscal responsibility*
- *Common sense approach in decision making*
- *Proactive leadership and problem solving*
- *Community participation in government and the decision-making process*
- *Accountability, responsibility, and fair and equal response to citizen needs.*
- *Stewardship and responsibility in caring for the scarce resources of our community*
- *User-friendly philosophy and citizen accessibility to Town government*
- *Flexibility in the midst of a changing community*
- *Equal opportunity within the Town government.*

2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROJECTS - FISCAL YEAR TOTALS

FISCAL YEAR 2015-2016		
STREETS/ROADS	\$	1,284,252
PARKS	\$	288,160
FLOOD CONTROL	\$	0
PUBLIC BUILDINGS	\$	90,000
TOWN OWNED PROPERTIES	\$	567,000
TOTAL:	\$	2,229,412

FISCAL YEAR 2016-2017		
STREETS/ROADS	\$	580,776
PARKS	\$	0
FLOOD CONTROL	\$	0
PUBLIC BUILDINGS	\$	0
TOWN OWNED PROPERTIES	\$	300,000
TOTAL:	\$	880,776

FISCAL YEAR 2017-2018		
STREETS/ROADS	\$	1,783,760
PARKS	\$	0
FLOOD CONTROL	\$	0
PUBLIC BUILDINGS	\$	0
TOWN OWNED PROPERTIES	\$	0
TOTAL:	\$	1,783,760

FISCAL YEAR 2018-2019		
STREETS/ROADS	\$	2,455,000
PARKS	\$	0
FLOOD CONTROL	\$	0
PUBLIC BUILDINGS	\$	0
TOWN OWNED PROPERTIES	\$	0
TOTAL:	\$	2,455,000

FISCAL YEAR 2019-2020		
STREETS/ROADS	\$	1,145,891
PARKS	\$	0
FLOOD CONTROL	\$	0
PUBLIC BUILDINGS	\$	0
TOWN OWNED PROPERTIES	\$	0
TOTAL:	\$	1,145,891

SECTION I

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTIONS 2015/2016



FISCAL YEAR 2015/2016 STREETS & HIGHWAYS

Project Descriptions

2015/2016 Capital Improvement Program

2015-2016 SLURRY SEAL
Fiscal Year 2015/2016

Project No: 8340
Category: Streets & Highways
Description: Installation of slurry seal/cape seal, hot mix asphalt repairs and replace street striping, markings and legends on designated streets.

Limit:

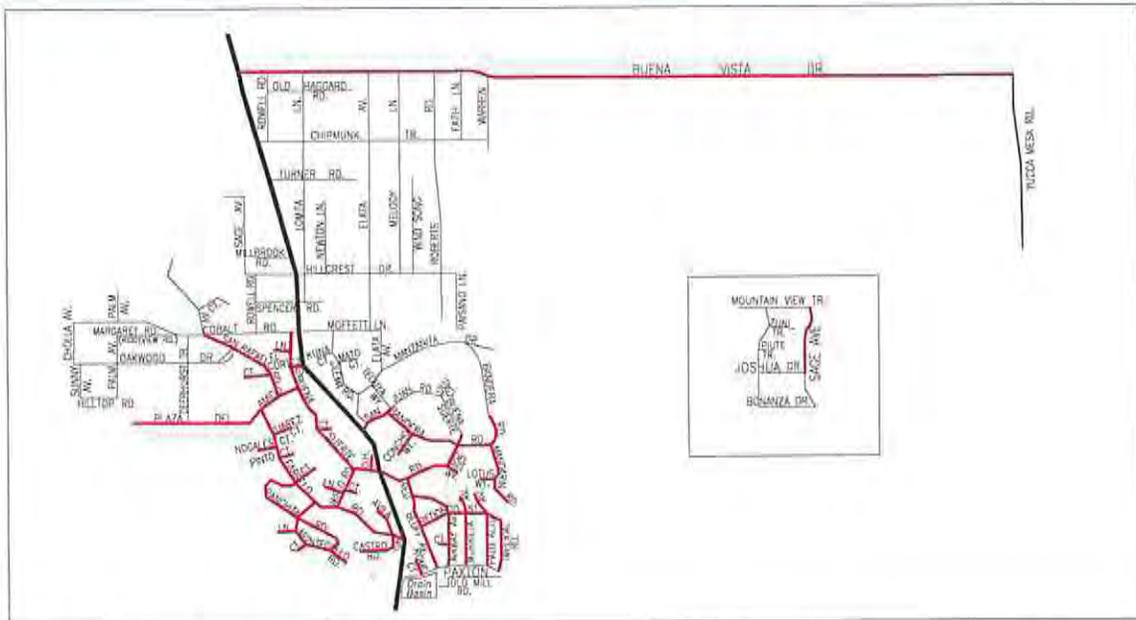
Airway Ave: Paxton/Redbluff Airway Ct: Airway Ave/End Avila Rd: Castro/End Avila Rd: Farello/End Bandera Rd: San Juan/End Buena Suerte Ct: Buena Suerte Rd/End Buena Suerte Ln: Buena Suerte Rd/End Buena Suerte Rd: E. SR247/Bandera Buena Suerte Rd: W. SR247/N. End Buena Vista Dr: SR247/Yucca Mesa Rd. Castro Rd : Avila/End Del Rio Wy: Buena Suerte/End	El Cortez Rd : Buena Suerte/SR247 Farello Ct : Farello Rd /End Farello Rd : Plaza del Amigo/SR247 247 OH: Buena Suerte/End Imperial Rd: Paxton/Palo Alto Juarez Ct: Farello/End Mandarin Rd: Bandera/End Mirlo Ct: Mirlo Rd/End Mirlo Ln: Mirlo Rd/End Mirlo Rd: Farrelo/Buena Suerta Montecello Ct: Montecello Rd/End Montecello Ln: Montecello Rd/End	Montecello Rd: Farello Rd/End Murrietta Av: Paxton/End Palo Alto Ave: Paxton/End Panchita Rd: Farello/Montecello Plaza del Amigo: Buena Suerta/End Red Bluff Av: Paxton/Buena Suerta Rome Ct: Paxton/End Sage Ave: Joshua Dr/Mt. View San Juan Rd: SR247/End San Rafael Ct: San Rafael Rd/End San Rafael Rd: Plaza del Amigo/End
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Status: 9/1/15: Town Council approved project completion
Schedule: Project Completed

Project Cost Estimate

PA/ED	N/A
PS&E	N/A
ROW/Property Acquisition	N/A
Construction	520,861
Total	520,861

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524	426,620				
Arterial Meas I 522	94,241				
Total	520,861				



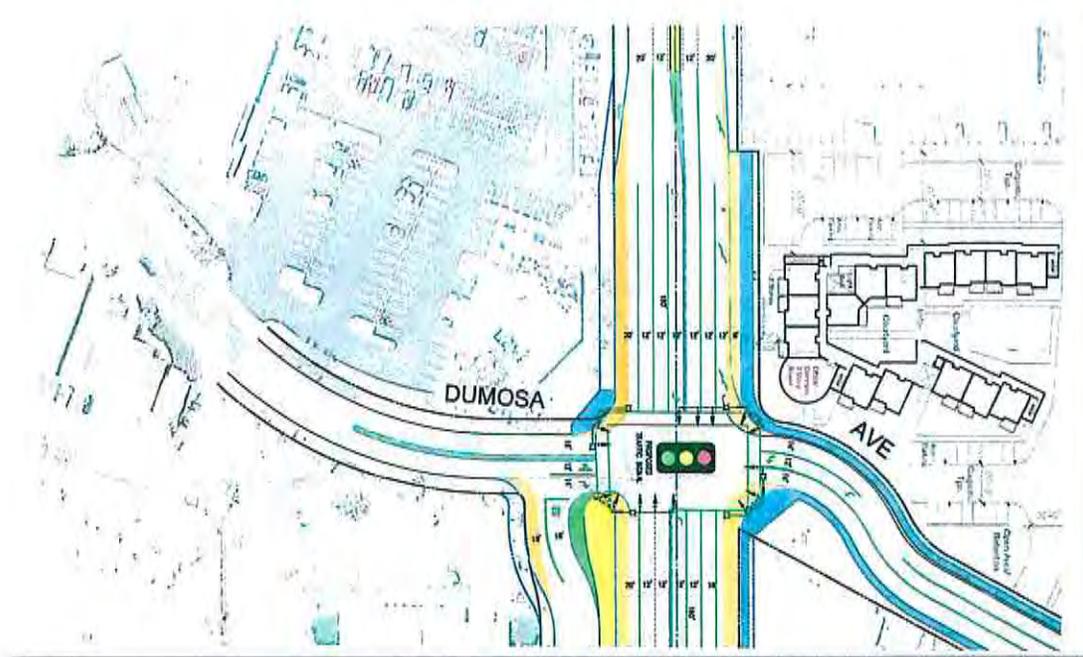
Project Descriptions

2015/2016 Capital Improvement Program

SR62 & DUMOSA AVENUE TRAFFIC SIGNAL	
Fiscal Year 2015/2016	
Project No:	8456
Category:	Streets & Highways
Description:	Construction of a traffic signal at SR62 and Dumosa Avenue including ADA compliant ramps, raised median construction on Dumosa Avenue south of SR62 and modifications to the existing turn pockets for east and west bound traffic on SR62.
Limit:	SR62 at Dumosa Avenue
Status:	8/18/15: Town Council approved project completion. 8/26/15: Caltrans approved 100% Completion notice.
Schedule:	Project Completed

Project Cost Estimate	
PA/ED	N/A
PS&E	76,000
ROW/Property Acquisition	N/A
Construction	747,400
Total	823,400

Fund Source				FY	FY	FY	FY	FY
	Budget	Expended	Balance	2015-16	2016-17	2017-18	2018-19	2019-20
Regional Measure I 520	686,000	666,656	19,344	19,344				
Traffic Safety 507	137,400	95,353	42,047	42,047				
Total	823,400	762,009	61,391	61,391				



Project Descriptions

2015/2016 Capital Improvement Program

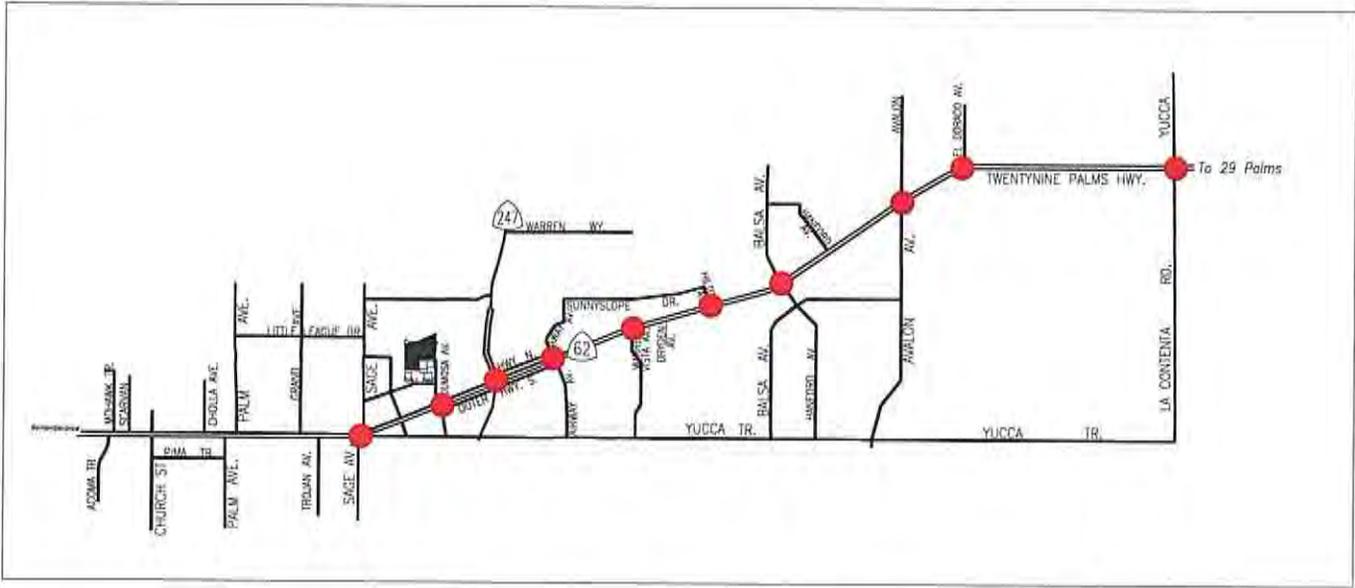
SR62: TRAFFIC CONTROL SYNCHRONIZATION (Phase II)
Fiscal Year 2015/2016

Project No: 8028
Category: Streets & Highways
Description: Congestion Management Air Quality (CMAQ) funds: Synchronization of 10 traffic signals on SR62 at the intersections of Sage, Dumosa, SR247, Airway, Warren Vista, Balsa, Hilton, Avalon, Home Depot and Yucca Mesa/La Contenta to mitigate and reduce traffic congestion and delay through improved traffic signal timing, improved traffic flow and reduction in idling time resulting in improved air quality through a reduction in VOC, NOx, PMx and CO emissions.
Limit: State Route 62 between Church Street and Yucca Mesa/La Contenta
Status: Pending Caltrans approval on Start of Design.
Schedule: Authorization for release of RFP will be presented to TC following Caltrans HQ approval.

Project Cost Estimate

PA/ED	N/A
PS&E	135,000
ROW/Property Acquisition	N/A
Construction	92,000
Total	227,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Federal CMAQ 542	107,000				
Local LTF 516	120,000				
Total	227,000				



Project Descriptions

2015/2016 Capital Improvement Program

SR62: SR247 TO WARREN VISTA AVE. IMPROVEMENTS
Fiscal Year 2015/2016

Project No:
 Category: **Streets & Highways**
 Description: Right-of-way study to widen SR62 from 4 lanes to 6 lanes.
 Limit: State Route 62 between SR247 and Warren Vista Ave.
 Status: On-going
 Schedule: Schedule to be determined at later date.

Project Cost Estimate	
PA/ED	100,000
PS&E	200,000
ROW/Property Acquisition	N/A
Construction	3,000,000
Total	3,300,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Dev. Impact Fees 350	100,000				
Total	100,000				



Project Descriptions

2015/2016 Capital Improvement Program

PIMA TRAIL IMPROVEMENTS					
Fiscal Year 2015/2016					
Project No:	8562				
Category:	Streets & Highways				
Description:	Paving and Concrete work for the missing link of Pima Trail. This project was generated as a result of the PLHD project to provide access to businesses and residents.				
Limit:	Pima Trail approximately 500 ft. east of Church Street to Palm Avenue				
Status:	Pending HDWD Sewer Project				
Schedule:	Schedule to be determined at a later date				
Project Cost Estimate					
PA/ED	2,000				
PS&E	15,000				
ROW/Property Acquisition	20,000				
Construction	163,000				
Total	200,000				
Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
LTF 516	200,000				
Total	200,000				



Project Descriptions

2015/2016 Capital Improvement Program

ALLEY WAY IMPROVEMENTS
Fiscal Year 2015/2016

Project No: **8559**
 Category: **Streets & Highways**
 Description: Pave approximately 1350 l.f. of an unpaved Alley Way located north and parallel to SR62. This project was generated as a result of the PLHD project to provide access to businesses and residents.

 Limit: Alley way between Palm Avenue east to Grand Avenue
 Status: Pending HDWD Sewer Project
 Schedule: Schedule to be determined at a later date

Project Cost Estimate	
PA/ED	2,000
PS&E	10,000
ROW/Property Acquisition	20,000
Construction	138,000
Total	170,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
LTF 516	170,000				
Total	170,000				



Project Descriptions

2015/2016 Capital Improvement Program

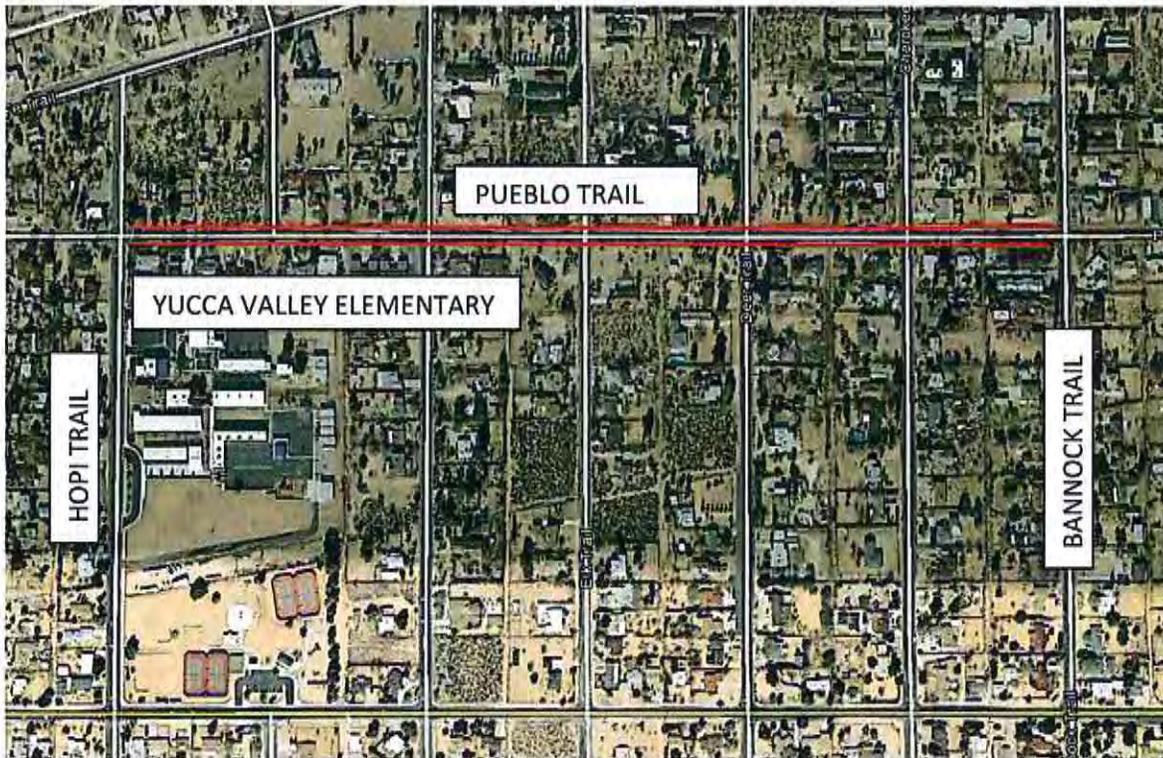
YUCCA VALLEY ELEMENTARY SCHOOL SIDEWALKS
Fiscal Year 2015/2016

Project No:
 Category: **Streets & Highways**
 Description: Construction of sidewalk, curb & gutter, and handicapped ramps on Pueblo Trail
 Limit: Pueblo Trail between Hopi Trail to Bannock Trail
 Status: Pending Caltrans final programming of ATP Cycle 2 Grant Funds.
 Schedule: Schedule to be determined at a later date.

Project Cost Estimate

PA/ED	5,000
PS&E	80,000
ROW/Property Acquisition	N/A
Construction	940,850
Total	1,025,850

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
ATP Grant Funds	5,000				
Total	5,000				



FISCAL YEAR 2015/2016 PARKS & RECREATION FACILITIES

Project Descriptions

2015/2016 Capital Improvement Program

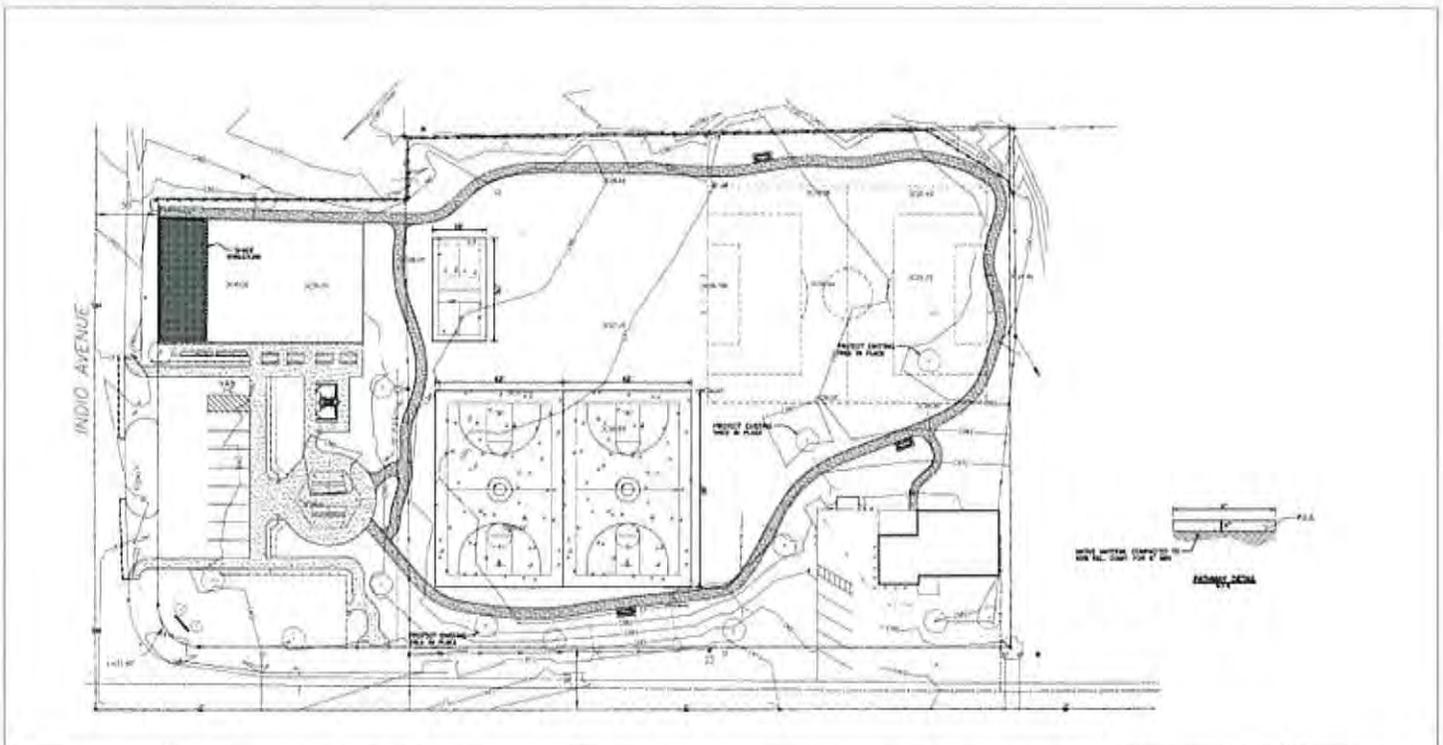
PARADISE PARK PLAYGROUND IMPROVEMENTS
Fiscal Year 2015/2016

Project No: 8048-809
Category: Parks & Recreation Facilities
Description: Preliminary improvement plan consists of basketball courts, sidewalks and pathways, shade sails, park benches, fencing replacement, low intensity lighting, and shade around playground.
Limit: East undeveloped area of Park
Status: Staff in process of preparing PE & E.
Schedule: Final design is underway. Oct. 2015: Anticipate TC authorization to bid construction.

Project Cost Estimate

PA/ED	
PS&E	
ROW/Property Acquisition	
Construction	288,160
Total	288,160

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
CDBG 560	94,460				
State Grant	168,700				
General Fund Reserve 800	25,000				
Total	288,160				



FISCAL YEAR 2015/2016 PUBLIC FACILITIES

Project Descriptions

2015/2016 Capital Improvement Program

PARK & RIDE SLURRY SEAL PROJECT					
Fiscal Year 2015/2016					
Project No:	8417				
Category:	Public Facilities				
Description:	Remove thermos striping, place type II slurry and replace striping.				
Limit:	Parking Lot				
Status:	Staff to prepare Plans & Specifications				
Schedule:	To be completed by July 31, 2016.				
Project Cost Estimate					
PA/ED	N/A				
PS&E	N/A				
ROW/Property Acquisition	N/A				
Construction	40,000				
Total	40,000				
Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Air Pollution Trust 543	40,000				
Total	40,000				



Project Descriptions

2015/2016 Capital Improvement Program

OLD KENNEL DEMOLITION
Fiscal Year 2015/2016

Project No:
 Category: **Public Facilities**
 Description: Demolition of all structures and slabs, removal of all appurtenances and debris, including septic/sewer system, and abatement of asbestos.
 Limit: 56460 Paseo Los Ninos
 Status: Staff preparing an Environmental Assessment Report.
 Schedule: To be completed by March 2016.

Project Cost Estimate

PA/ED	N/A
PS&E	N/A
ROW/Property Acquisition	N/A
Construction	50,000
Total	50,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Capital Proj. Reserve 800	50,000				
Total	50,000				



**FISCAL YEAR 2015/2016
TOWN OWNED
PROPERTY**

Project Descriptions

2015/2016 Capital Improvement Program

ELK TRAIL DEMOLITION
Fiscal Year 2015/2016

Project No:
 Category: **Town Owned Property**
 Description: Demolition of all structures and slabs, removal of all appurtenances and debris, including septic/sewer system, and abatement of asbestos
 Limit: 7346 Elk Trail
 Status: Staff preparing an Environmental Assessment Report.
 Schedule: To be completed by March 2016.

Project Cost Estimate

PA/ED	N/A
PS&E	N/A
ROW/Property Acquisition	N/A
Construction	17,000
Total	

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
General Fund Reserve 800	17,000				
Total	17,000				



Project Descriptions

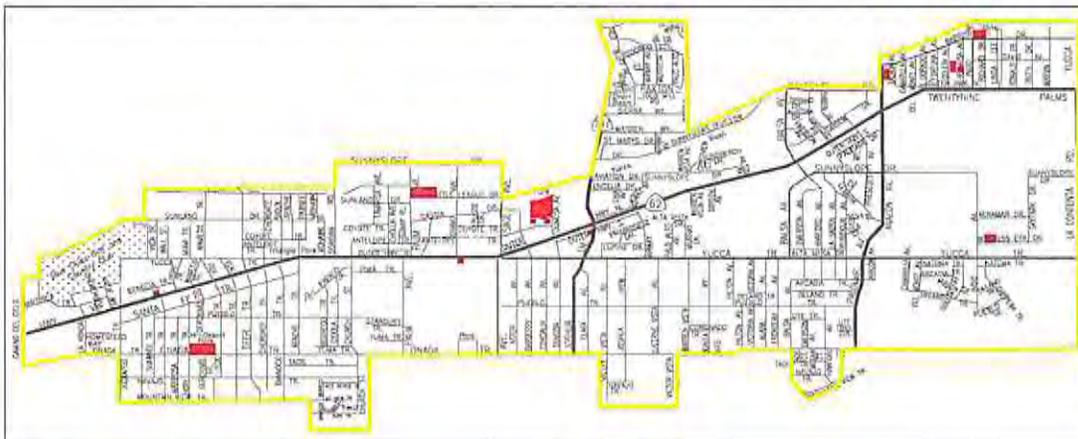
2015/2016 Capital Improvement Program

TOWN PROPERTY PHASE I SEWER CONNECTION
Fiscal Year 2015/2016

Project No:
Category: Town Owned Property
Description: Preparation of plans and specifications for wastewater connections for Phase I properties.
Limit: Community Center Paradise Park
 Community Dev/Public Works Jacobs Park
 Welcome Center Brehm Park
 RDA Properties PFF
 Buma Automotive
Status: Site plans illustrating existing improvements have been prepared to identify most reasonable connection existing routing. Engineering evaluating pipe depth, construction standards, etc.
Schedule: Will be determined pending HDWD start of Sewer Project.

Project Cost Estimate	
PA/ED	N/A
PS&E	50,000
ROW/Property Acquisition	N/A
Construction	300,000
Total	320,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
General Fund Reserve 800	50,000				
Total	50,000				



Project Descriptions

2015/2016 Capital Improvement Program

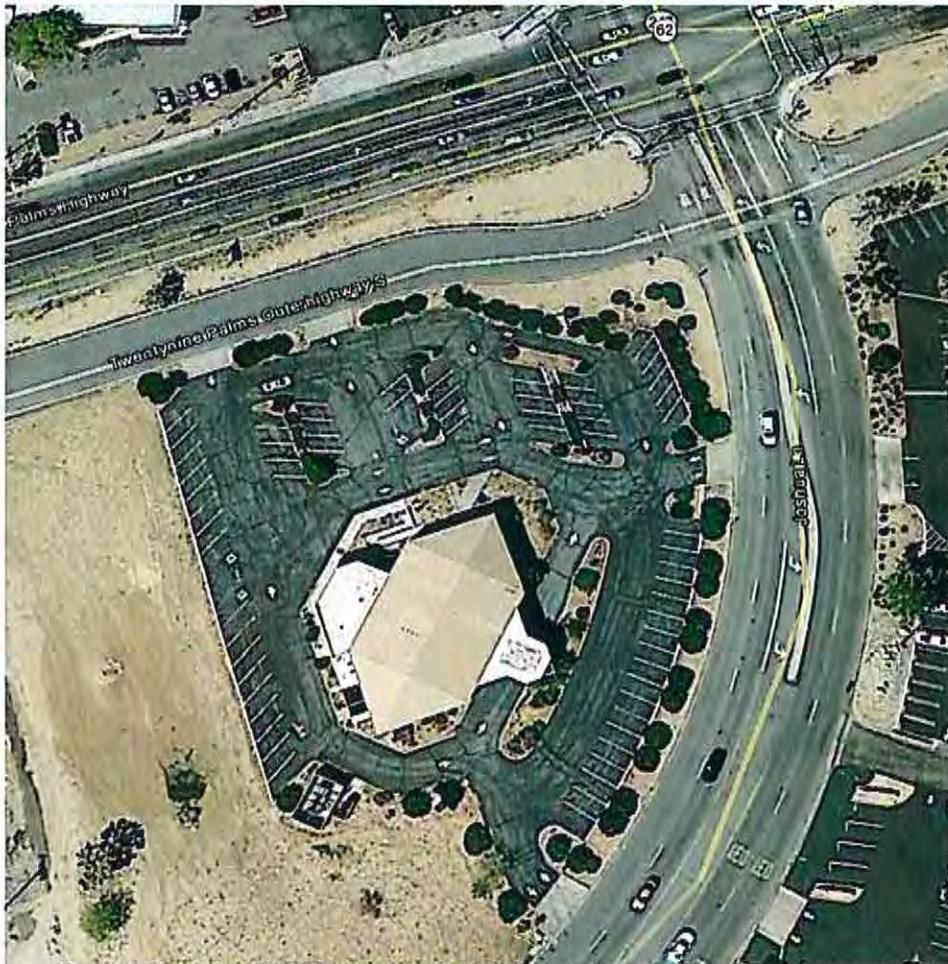
PFF DESIGN & RENOVATION
Fiscal Year 2015/2016

Project No:
 Category: **Town Owned Property**
 Description: Design and Renovation.
 Limit: 57271 Twenty-nine Palms Hwy.
 Status: Staff evaluating concept design.
 Schedule: To be completed by June 2016.

Project Cost Estimate

PA/ED	N/A
PS&E	100,000
ROW/Property Acquisition	N/A
Construction	400,000
Total	500,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
General Fund Reserve 800	500,000				
Total	500,000				



SECTION II

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTIONS 2016/2017



FISCAL YEAR 2016/2017 STREETS & HIGHWAYS

Project Descriptions

2015/2016 Capital Improvement Program

2016-2017 SLURRY SEAL
Fiscal Year 2016/2017

Project No: 8340
Category: Streets & Highways
Description: Installation of slurry seal/cape seal, hot mix asphalt repairs and replace street striping, markings and legends on designated streets.

Limit:

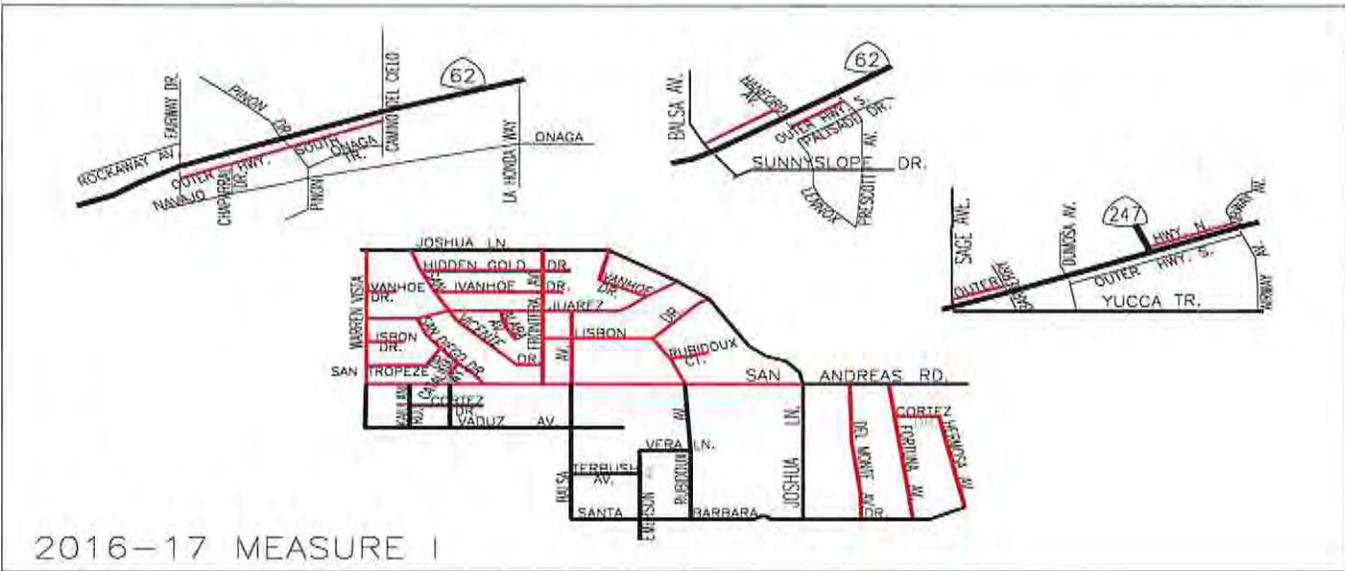
Alaba Av: Juarez/Cul-de-sac	Ivanhoe Dr: Warren Vista/End	San Vicente: Frontera/Joshua Ln
Balsa : Juarez/San Andreas	Ivanhoe Dr: San Vicente/End	San Tropeza: WarrenVista/SanDiego
Catalina Wy : San Diego/End	Ivanhoe Dr: Emerson/Juarez	Warren Vista: SanAndreas/Joshua Ln
Cortez Dr: Fortuna/Hermosa	Juarez Dr: Warren Vista/Joshua Ln	62OH: Hanford Av/Prescott Av
Del Monte Av: Santa Barbara/San Andreas	Lisbon Dr: Warren Vista/End	62OH: SR247/Airway Ave.
Emerson Av: Ivanhoe/Joshua Ln	Lisbon Dr: Frontera/Joshua Ln	62OH: Balsa Av/Hanford Av
Fortuna Av: Santa Barbara/San Andreas	Rubidoux Av: San Andreas/Lisbon	62OH: W End/Camino del Cielo
Frontera Av: Joshua Ln/San Andreas	Rubidoux Ct: Rubidoux Av/End	62OH: Sage Av/Barbarry Av
Hermosa Av: Santa Barbara/Cortez	San Andreas: Warren Vista/Joshua Ln	
Hidden Gold Dr: San Vicente/End	San Diego Dr: San Andreas/Juarez	

Status:
Schedule: Construction to start July 2016

Project Cost Estimate

PA/ED	N/A
PS&E	N/A
ROW/Property Acquisition	N/A
Construction	350,776
Total	350,776

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Local Meas I 523		70,989			
Unrestricted Meas I 524		279,787			
Total		350,776			



Project Descriptions

2015/2016 Capital Improvement Program

YUCCA TRAIL & WARREN VISTA INTERSECTION IMPROVEMENTS
Fiscal Year 2016/2017

Project No:
 Category: **Streets & Highways**
 Description: Short range improvements pending Yucca Trail Safety Study
 Limit: Intersection of Yucca Trail and Warren Vista
 Status: Safety Study is underway.
 Schedule:

Project Cost Estimate

PA/ED	N/A
PS&E	50,000
ROW/Property Acquisition	N/A
Construction	600,000
Total	650,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524		25,000			
Total		25,000			



Project Descriptions

2015/2016 Capital Improvement Program

YUCCA TRAIL & JOSHUA LANE INTERSECTION IMPROVEMENTS
Fiscal Year 2016/2017

Project No:
 Category: **Streets & Highways**
 Description: Short range improvements pending Yucca Trail Safety Study
 Limit: Intersection of Yucca Trail and Joshua Lane
 Status: Safety Study Underway
 Schedule:

Project Cost Estimate

PA/ED	N/A
PS&E	30,000
ROW/Property Acquisition	N/A
Construction	500,000
Total	530,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524		25,000			
Total		25,000			



Project Descriptions

2015/2016 Capital Improvement Program

ONAGA TRAIL: KICKAPOO TRAIL TO CAMINO DEL CIELO IMPROVEMENTS
Fiscal Year 2016/2017

Project No:
 Category: **Streets & Highways**
 Description: Professional Design Services for road extension, curb & gutter, sidewalks, handicapped ramps and driveway approaches.
 Limit: Onaga Trail between Kickapoo Trail and Camino del Cielo
 Status:
 Schedule:

Project Cost Estimate

PA/ED	100,000
PS&E	N/A
ROW/Property Acquisition	100,000
Construction	1,000,000
Total	1,200,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Dev. Impact Fees 350		100,000			
Total		100,000			



Project Descriptions

2015/2016 Capital Improvement Program

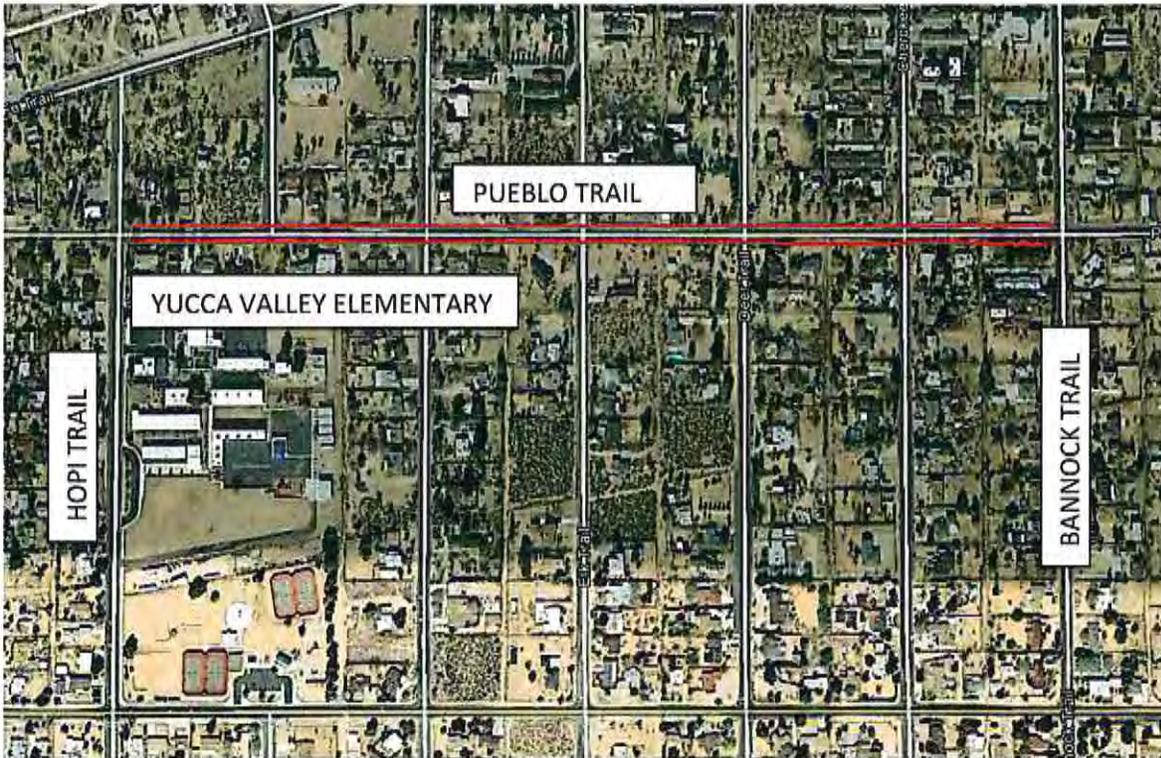
YUCCA VALLEY ELEMENTARY SCHOOL SIDEWALKS
Fiscal Year 2016/2017

Project No:
 Category: **Streets & Highways**
 Description: Construction of sidewalk, curb & gutter, and handicapped ramps on Pueblo Trail
 Limit: Pueblo Trail between Hopi Trail to Bannock Trail
 Status:
 Schedule:

Project Cost Estimate

PA/ED	5,000
PS&E	80,000
ROW/Property Acquisition	N/A
Construction	940,850
Total	1,025,850

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
ATP Grant Funds		80,000			
Total		80,000			

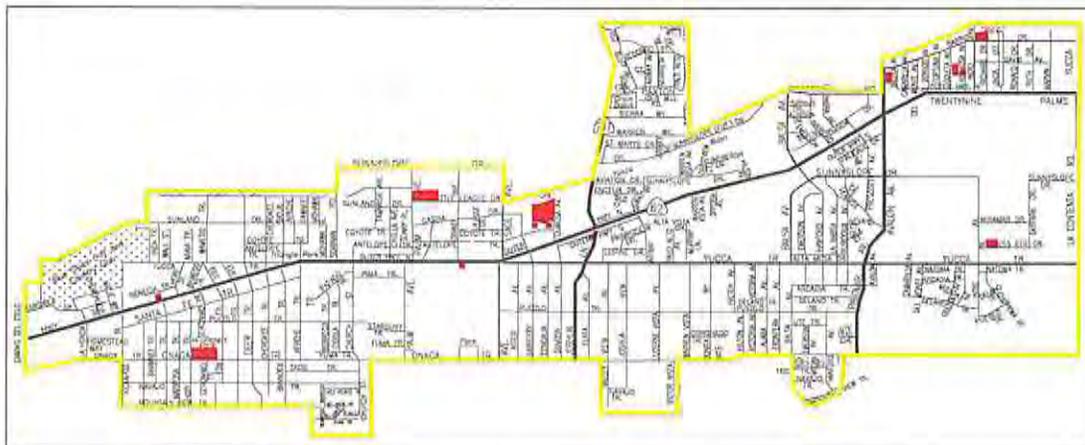


**FISCAL YEAR 2016/2017
TOWN OWNED
PROPERTY**

Project Descriptions

2015/2016 Capital Improvement Program

TOWN PROPERTY PHASE I SEWER CONNECTION					
Fiscal Year 2016/2017					
Project No:					
Category: Town Owned Property					
Description: Preparation of plans and specifications for wastewater connections for Phase I properties.					
Limit:					
Community Center		Paradise Park			
Community Dev/Public Works		Jacobs Park			
Welcome Center		Brehm Park			
RDA Properties		PFF			
Buma Automotive					
Status: Site plans illustrating existing improvements have been prepared to identify most reasonable connection routing. Engineering evaluating pipe depth, construction standards, etc.					
Schedule:					
Project Cost Estimate					
PA/ED	N/A				
PS&E	20,000				
ROW/Property Acquisition	N/A				
Construction	300,000				
Total	320,000				
Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
General Fund Reserve 800		300,000			
Total		300,000			



SECTION III

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTIONS 2017/2018



FISCAL YEAR 2017/2018 STREETS & HIGHWAYS

Project Descriptions

2015/2016 Capital Improvement Program

2017-2018 SLURRY SEAL
Fiscal Year 2017/2018

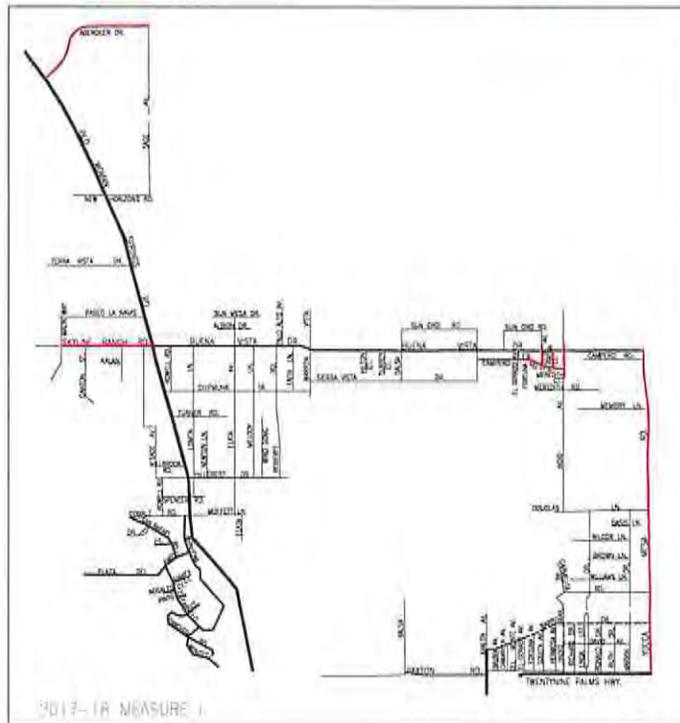
Project No: 8340
Category: Streets & Highways
Description: Installation of slurry seal/cape seal, hot mix asphalt repairs and replace street striping, markings and legends on designated streets.

Limit: Aberdeen Dr: OWS/Sage
 Campero Rd.: Avalon Av./Indio Av.
 El Dorado Av.: Campero Rd./Buena Vista Dr
 Fortuna Ct.: Campero Rd./Cul de Sac
 Goleta Av.: Campero Rd./End
 Hermosa Ct.: Campero Rd./Cul de Sac
 Hillcrest Dr.: SR247/End
 Indio Av.: Meredith Ct./End
 Meredith Ct.: Indio Av./Cul de Sac
 Skyline Ranch Rd: Malin Wy/OWS
 Yucca Mesa Rd : SR62/Buena Vista Dr.

Status:
Schedule: Construction to start July 2017

Project Cost Estimate	
PA/ED	N/A
PS&E	N/A
ROW/Property Acquisition	N/A
Construction	285,751
Total	284,845

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Arterial Meas I 522			155,090		
Unrestricted Meas I 524			129,755		
Total			284,845		



Project Descriptions

2015/2016 Capital Improvement Program

2017-2018 OVERLAY	
Fiscal Year 2017/2018	
Project No:	8340
Category:	Streets & Highways
Description:	Installation of 0.10' of asphalt overlay (by Force Account).
Limit:	Intersection of Buena Vista Drive and Yucca Mesa Road
Status:	
Schedule:	Construction to start July 2017

Project Cost Estimate	
PA/ED	N/A
PS&E	N/A
ROW/Property Acquisition	N/A
Construction	33,065
Total	33,065

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524			33,065		
Total			33,065		



Project Descriptions

2015/2016 Capital Improvement Program

JOSHUA LANE & ONAGA TRAIL INTERSECTION IMPROVEMENTS
Fiscal Year 2017/2018

Project No:
 Category: **Streets & Highways**
 Description: Professional Design Services for widening, left turn lanes and acceleration/deceleration lanes.
 Limit: Intersection of Joshua Lane and Onaga Trail
 Status:
 Schedule:

Project Cost Estimate	
PA/ED	N/A
PS&E	30,000
ROW/Property Acquisition	N/A
Construction	300,000
Total	330,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Arterial Meas I 522			25,000		
Total			25,000		



Project Descriptions

2015/2016 Capital Improvement Program

YUCCA TRAIL & PALOMAR AVE. INTERSECTION IMPROVEMENTS
Fiscal Year 2017/2018

Project No:
 Category: **Streets & Highways**
 Description: Widening and signal modification as recommended by the Yucca Trail Safety Study.
 Limit: Intersection Yucca Trail and Palomar Ave.
 Status:
 Schedule:

Project Cost Estimate

PA/ED	N/A
PS&E	50,000
ROW/Property Acquisition	N/A
Construction	600,000
Total	650,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Arterial Meas I 522			300,000		
Total					



Project Descriptions

2015/2016 Capital Improvement Program

SR62: SR247 TO WARREN VISTA AVE. IMPROVEMENTS
Fiscal Year 2017/2018

Project No:
 Category: **Streets & Highways**
 Description: Professional Design Services to widen SR62 from 4 lanes to 6 lanes.
 Limit: State Route 62 between SR247 and Warren Vista Ave.
 Status:
 Schedule:

Project Cost Estimate

PA/ED	100,000
PS&E	200,000
ROW/Property Acquisition	N/A
Construction	3,000,000
Total	3,300,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Dev. Impact Fees 350			200,000		
Total			200,000		



Project Descriptions

2015/2016 Capital Improvement Program

YUCCA VALLEY ELEMENTARY SCHOOL SIDEWALKS
Fiscal Year 2017/2018

Project No:
 Category: **Streets & Highways**
 Description: Construction of sidewalk, curb & gutter, and handicapped ramps on Pueblo Trail
 Limit: Pueblo Trail between Hopi Trail to Bannock Trail
 Status:
 Schedule:

Project Cost Estimate

PA/ED	5,000
PS&E	80,000
ROW/Property Acquisition	N/A
Construction	940,850
Total	1,025,850

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
ATP Grant Funds			940,850		
Total			940,850		



SECTION IV

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTIONS 2018/2019



Project Descriptions

2015/2016 – 2019/2020 *CAPITAL IMPROVEMENT PROGRAM*

FISCAL YEAR 2018/2019 STREETS & HIGHWAYS

Project Descriptions

2015/2016 Capital Improvement Program

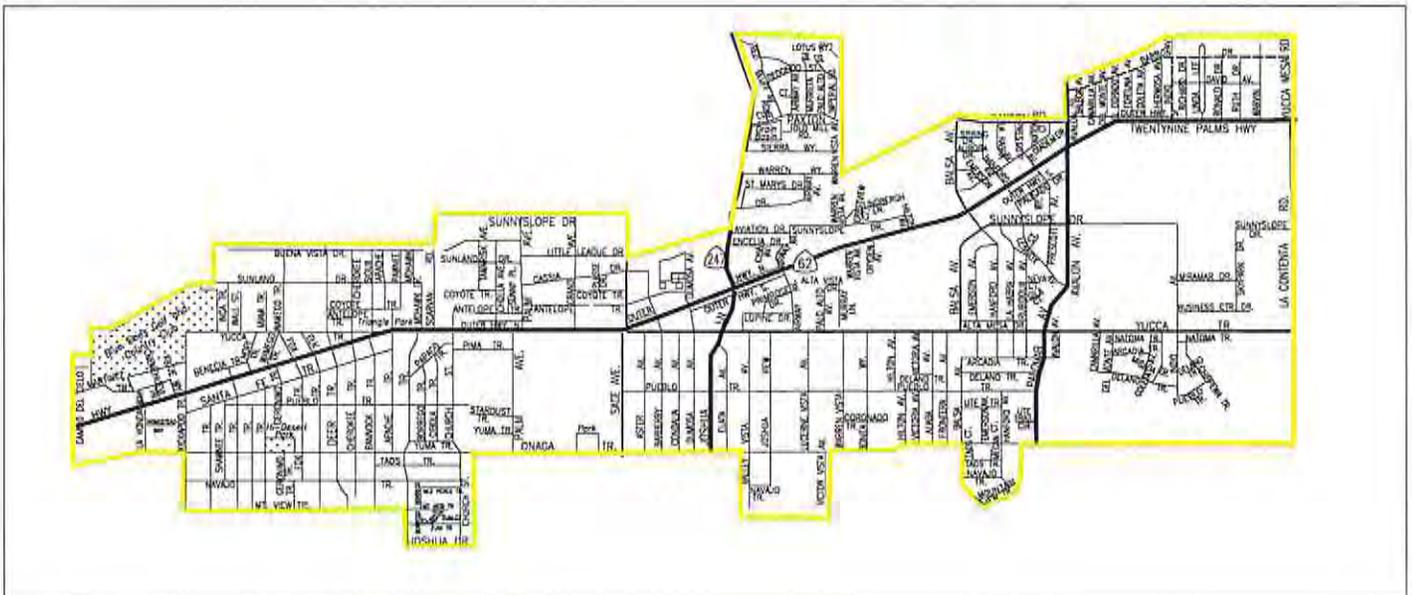
2018-2019 SLURRY SEAL
Fiscal Year 2018/2019

Project No: 8340
Category: Streets & Highways
Description: Installation of slurry seal/cape seal, hot mix asphalt repairs and replace street striping, markings and legends on designated streets within the Wastewater Phase I area.
Limit: To be determined.
Status: Staff is working with HDWD Staff on schedule and delivery of Wastewater Project and determination of street locations.
Schedule: Construction to start July 2018

Project Cost Estimate

PA/ED	N/A
PS&E	N/A
ROW/Property Acquisition	N/A
Construction	500,000
Total	500,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524				500,000	
Total				500,000	



Project Descriptions

2015/2016 Capital Improvement Program

YUCCA TRAIL & WARREN VISTA INTERSECTION IMPROVEMENTS					
Fiscal Year 2018/2019					
Project No:					
Category: Streets & Highways					
Description: Construction of Safety Improvements pending Yucca Trail Safety Study.					
Limit: Intersection of Yucca Trail and Warren Vista					
Status: Safety Study is underway.					
Schedule:					
Project Cost Estimate					
PA/ED	N/A				
PS&E	50,000				
ROW/Property Acquisition	N/A				
Construction	600,000				
Total	650,000				
Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524				400,000	
Total	400,000				



Project Descriptions

2015/2016 Capital Improvement Program

YUCCA TRAIL & JOSHUA LANE INTERSECTION IMPROVEMENTS
Fiscal Year 2018/2019

Project No:
 Category: **Streets & Highways**
 Description: Construction of Safety Improvements pending Yucca Trail Safety Study.
 Limit: Intersection of Yucca Trail and Joshua Lane
 Status: Safety Study Underway
 Schedule:

Project Cost Estimate

PA/ED	N/A
PS&E	30,000
ROW/Property Acquisition	N/A
Construction	500,000
Total	530,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas 1524				280,000	
Total				280,000	



Project Descriptions

2015/2016 Capital Improvement Program

ONAGA TRAIL: KICKAPOO TRAIL TO CAMINO DEL CIELO IMPROVEMENTS
Fiscal Year 2018/2019

Project No:
 Category: **Streets & Highways**
 Description: Construction of Road extension, curb & gutter, sidewalks, handicapped ramps and driveway approaches.
 Limit: Onaga Trail between Kickapoo Trail and Camino del Cielo
 Status:
 Schedule:

Project Cost Estimate

PA/ED	100,000
PS&E	N/A
ROW/Property Acquisition	100,000
Construction	1,000,000
Total	1,200,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Dev. Impact Fees 350				725,000	
Total				725,000	



Project Descriptions

2015/2016 Capital Improvement Program

YUCCA TRAIL & INDIO AVE. INTERSECTION IMPROVEMENTS
Fiscal Year 2018/2019

Project No:
 Category: **Streets & Highways**
 Description: Professional Design Services to widen road, acceleration/deceleration lanes and left turn lanes.
 Limit: Intersection Yucca Trail and Indio Ave.
 Status:
 Schedule:

Project Cost Estimate

PA/ED	N/A
PS&E	30,000
ROW/Property Acquisition	N/A
Construction	300,000
Total	330,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524				25,000	
Total				25,000	



Project Descriptions

2015/2016 Capital Improvement Program

YUCCA TRAIL & LA CONTENTA RD. INTERSECTION IMPROVEMENTS
Fiscal Year 2018/2019

Project No:
 Category: **Streets & Highways**
 Description: Professional Design Services to widen road , acceleration/deceleration lanes and left turn lanes.
 Limit: Intersection Yucca Trail and La Contenta Road.
 Status:
 Schedule:

Project Cost Estimate

PA/ED	N/A
PS&E	30,000
ROW/Property Acquisition	N/A
Construction	300,000
Total	330,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524				25,000	
Total				25,000	



Project Descriptions

2015/2016 Capital Improvement Program

BUENA VISTA & YUCCA MESA RD. INTERSECTION IMPROVEMENTS
Fiscal Year 2018/2019

Project No:
 Category: **Streets & Highways**
 Description: Professional Design Services to widen road, acceleration/deceleration lanes and left turn lanes.
 Limit: Intersection Buena Vista and Yucca Mesa Road
 Status:
 Schedule:

Project Cost Estimate	
PA/ED	N/A
PS&E	30,000
ROW/Property Acquisition	N/A
Construction	300,000
Total	330,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524				25,000	
Total				25,000	



Project Descriptions

2015/2016 Capital Improvement Program

ONAGA TRAIL & PALOMAR AVE INTERSECTION IMPROVEMENTS
Fiscal Year 2018/2019

Project No:
 Category: **Streets & Highways**
 Description: Professional Design Services to widen, acceleration/deceleration lanes and left turn lanes.
 Limit: Intersection Onaga Trail and Palomar Ave.
 Status:
 Schedule:

Project Cost Estimate	
PA/ED	N/A
PS&E	30,000
ROW/Property Acquisition	N/A
Construction	300,000
Total	330,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524				25,000	
Total				25,000	



Project Descriptions

2015/2016 Capital Improvement Program

INDIO AVE: YUCCA TRAIL TO SR62 IMPROVEMENTS
Fiscal Year 2018/2019

Project No:
 Category: **Streets & Highways**
 Description: Professional Design Services for road extension, curb & gutter, sidewalks and handicapped ramps.
 Limit: Indio Ave between Yucca Trail and SR62.
 Status:
 Schedule:

Project Cost Estimate	
PA/ED	N/A
PS&E	250,000
ROW/Property Acquisition	N/A
Construction	2,250,000
Total	2,500,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Capital Project Reserve 800				250,000	
Total				250,000	



Project Descriptions

2015/2016 Capital Improvement Program

SR62 & SAGE AVE INTERSECTION IMPROVEMENTS
Fiscal Year 2018/2019

Project No:
 Category: **Streets & Highways**
 Description: Construct acceleration/deceleration lanes, turn pockets and signal modification as recommended by the Yucca Trail Safety Study.
 Limit: Intersection of SR62 and Sage Ave
 Status:
 Schedule:

Project Cost Estimate

PA/ED	N/A
PS&E	50,000
ROW/Property Acquisition	N/A
Construction	600,000
Total	650,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Capital Projects Reserve 800				200,000	
Total				200,000	



SECTION V

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT DESCRIPTIONS 2019/2020



Project Descriptions

2015/2016 – 2019/2020 *CAPITAL IMPROVEMENT PROGRAM*

FISCAL YEAR 2019/2020 STREETS & HIGHWAYS

Project Descriptions

2015/2016 Capital Improvement Program

2019-2020 SLURRY SEAL
Fiscal Year 2019/2020

Project No: 8340
Category: Streets & Highways
Description: Installation of slurry seal/cape seal, hot mix asphalt repairs and replace street striping, markings and legends on designated streets.

Limit:

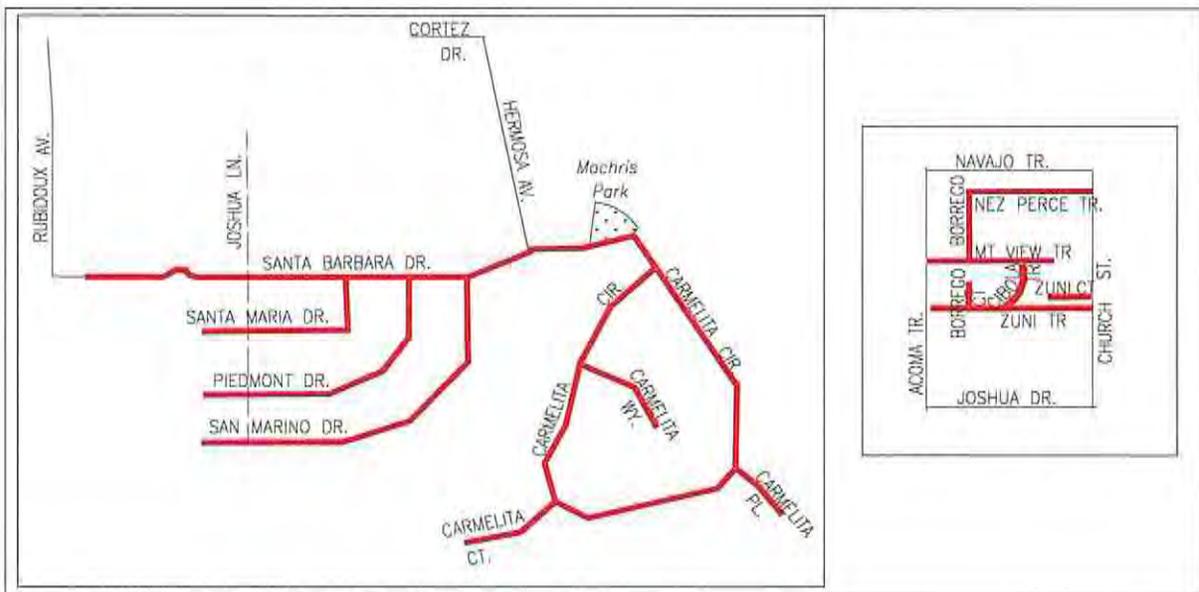
Borrego Ct: Zuni Tr/End	Nez Perce Tr : Borrego Tr/Church St
Borrego Tr: Nez Perce Tr/Mt. View Tr.	Piedmont Dr : Santa Barbara/End
Carmelita Circle	San Marino Dr : Santa Barbara/Black Rock Canyon
Carmelita Court	Santa Barbara Dr : Cul-de-sac/East End
Carmelita Place	Santa Maria Dr : Del Monte/End
Carmelita Way	Zuni Ct : Church St/End
Cibola Tr: Mt View Tr/Zuni Tr.	Zuni Tr : Acoma Tr/Cibola
Mt. View Tr: Borrego Tr/End	

Status:
Schedule: Construction to start July 2019

Project Cost Estimate

PA/ED	N/A
PS&E	N/A
ROW/Property Acquisition	N/A
Construction	190,891
Total	190,891

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524					190,891
Total					190,891



Project Descriptions

2015/2016 Capital Improvement Program

YUCCA TRAIL: SAGE AVE TO WARREN VISTA IMPROVEMENTS
Fiscal Year 2019/2020

Project No:
 Category: **Streets & Highways**
 Description: Professional Design Services & Construction for Widening as recommended by Yucca Trail Safety Study.
 Limit: Yucca Trail between Sage Ave and Warren Vista
 Status:
 Schedule:

Project Cost Estimate

PA/ED	N/A
PS&E	100,000
ROW/Property Acquisition	N/A
Construction	1,000,000
Total	1,100,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524					600,000
Total					600,000



Project Descriptions

2015/2016 Capital Improvement Program

GOLDEN BEE: ACOMA TRAIL TO CHOLLA AVE. IMPROVEMENTS					
Fiscal Year 2019/2020					
Project No:					
Category: Streets & Highways					
Description: Professional Design Services for Street Construction: Road extension, curb & gutter, sidewalks, handicapped ramps and driveway approaches.					
Limit: Golden Bee between Acoma Trail and Cholla Ave.					
Status:					
Schedule:					
Project Cost Estimate					
PA/ED	N/A				
PS&E	100,000				
ROW/Property Acquisition	N/A				
Construction					
Total	100,000				
Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524					75,000
Total					75,000



Project Descriptions

2015/2016 Capital Improvement Program

JOSHUA LANE & ONAGA TRAIL INTERSECTION IMPROVEMENTS					
Fiscal Year 2019/2020					
Project No:					
Category: Streets & Highways					
Description: Construction of widening, left turn lanes and acceleration/deceleration lanes.					
Limit: Intersection of Joshua Lane and Onaga Trail					
Status:					
Schedule:					
Project Cost Estimate					
PA/ED	N/A				
PS&E	30,000				
ROW/Property Acquisition	N/A				
Construction	300,000				
Total	330,000				
Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Unrestricted Meas I 524					205,000
Total					205,000



Project Descriptions

2015/2016 Capital Improvement Program

YUCCA TRAIL: WARREN VISTA TO LA CONTENTA ROAD IMPROVEMENTS
Fiscal Year 2019/2020

Project No:
 Category: **Streets & Highways**
 Description: Professional Design Services to widen road as recommended by the Yucca Trail Safety Study
 Limit: Yucca Trail between Warren Vista and La Contenta Road
 Status:
 Schedule:

Project Cost Estimate	
PA/ED	N/A
PS&E	100,000
ROW/Property Acquisition	N/A
Construction	
Total	100,000

Fund Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Dev. Impact Fees 350					75,000
Total					75,000



2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

SECTION VI

UNFUNDED PROJECTS

OF THE 5-YEAR

CAPITAL IMPROVEMENT

PROGRAM



**UNFUNDED PROJECTS
OF THE 5-YEAR
CAPITAL IMPROVEMENT
PROGRAM PURSUANT TO
ADOPTION OF ADA
TRANSITION PLAN**

2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

***ADA TRANSITION PLAN
FACILITIES
UNFUNDED PROJECTS**

Community Center Complex	710,294
Community Center Park	106,235
Community Development/Public Works	74,047
Machris Park	166,972
Jacobs Park	219,385
Paradise Park	144,685
Welcome Center	31,270
Park and Ride	17,725
TOTAL:	\$1,470,613.

**REFERENCE: Town of Yucca Valley; ADA Transition Plan; Dated April 20, 2009; Prepared by Sally Swanson Architects, Inc*

**UNFUNDED PROJECTS
OF THE 5-YEAR
CAPITAL IMPROVEMENT
PROGRAM PURSUANT TO
ADOPTION OF MASTER PLAN
OF DRAINAGE**

2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

**DRAINAGE FACILITIES
UNFUNDED PROJECTS**

<u>CONVEYANCE FACILITIES</u>	<u>FACILITY NO.</u>	<u>NON-DETAINED</u>	<u>DETAINED</u>
Yucca Wash	Y01	27,804,000	22,118,000
Hanford Avenue Drain	Y01-01	3,011,000	3,011,000
Crestview Wash	Y01-02	203,000	203,000
Yucca Wash Tributaries	Local	608,000	608,000
West Burnt Mtn. Wash	Y02	14,331,000	7,768,000
East Burnt Mtn. Wash	Y03	10,601,000	8,471,000
Long Canyon Channel	Y07	6,242,000	4,580,000
Hospital Channel	Y09	5,985,000	5,394,000
High School Channel	Y09-01	532,000	532,000
Cholla Avenue Drain	Local	449,000	449,000
Acoma Channel	Y10	3,514,000	1,299,000
Deer Trail Channel	Y11	680,000	680,000
Water Canyon Channel	Y12	8,963,000	4,479,000
Kickapoo Drain	K01	2,734,000	686,000
La Honda Drain	K01-01	247,000	247,000
Inca Trail Wash	K01-03	632,000	632,000
Pinon Creek	P01	2,031,000	2,031,000
Covington Wash	C01	2,885,000	2,885,000
Sierra Vista Wash	V01	401,000	401,000
Hillcrest Wash	V01-03	14,000	14,000
OWS Channel	Y04	3,252,000	3,252,000
Buena Vista Wash	Y05	1,923,000	1,923,000
SUBTOTAL CONVEYANCE FACILITIES:		\$97,042,000	\$71,663,000
<u>DETENTION FACILITIES</u>			
Water Canyon Basin			3,750,000
Kickapoo Basin			640,000
Acoma Basin			1,140,000
Long Canyon Basin			1,750,000
East Burnt Mtn. Basin			1,510,000
West Burnt Mtn. Basin			1,160,000
SUBTOTAL DETENTION FACILITIES:			\$9,950,000
TOTAL FACILITIES COST:		\$97,042,000	\$81,613,000
10% Engineering & Design		9,704,200	8,161,300
15% Administration & Inspection		14,556,300	12,241,950
GRAND TOTAL FACILITIES COST:		\$121,302,500	\$102,016,250

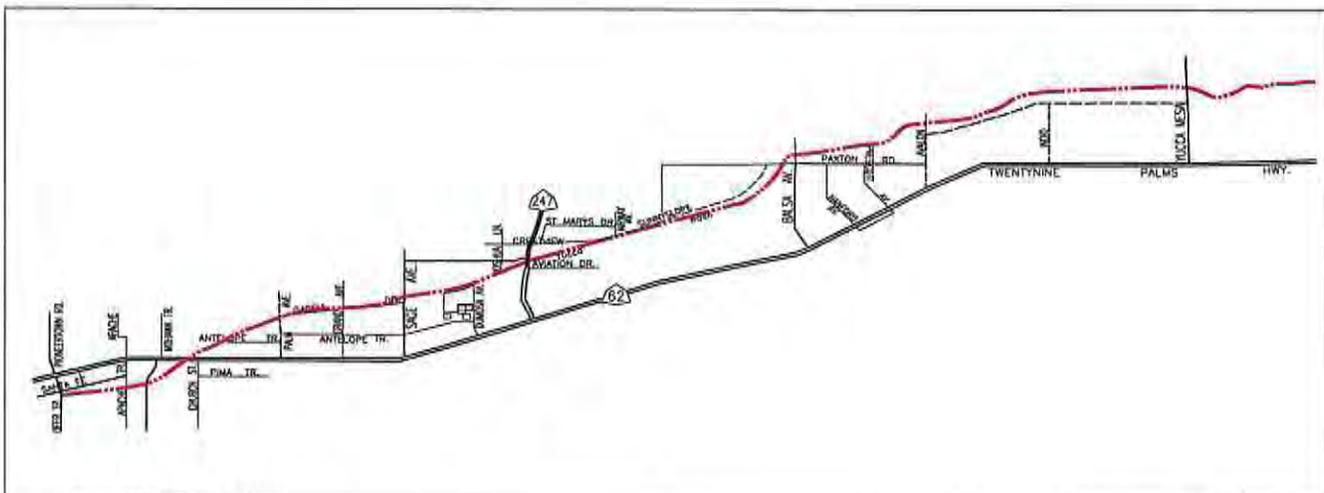
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

YUCCA WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Yucca Wash: (Y01) This is an existing graded earth flood control channel for the majority of its length. Significant changes are not proposed for the wash except for the most westerly reach, the wash would remain a soft bottom trapezoidal channel with grade stabilizers and side slope revetment. The most westerly reach between Deer Tr. and Apache Tr. will be a concrete lined channel with improved culverts at street crossings. Some of the soft bottom reaches would be enlarged to convey the 100-year peak flows with freeboard. All weather street crossings are proposed for SR62, Sage Ave and SR247. The proposed detention basins will reduce the peak flow rate and debris in the wash and the need for grade stabilizers will be required. Stabilization will be provided in several locations by existing street crossings of the wash flow line and through improved at-grade culver crossings.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	2,780,400	2,211,800
ROW/Property Acquisition	464,167	274,215
Construction	27,339,833	21,843,785
Administration/Inspection	4,170,600	3,317,700
Total	34,755,000	27,647,500

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



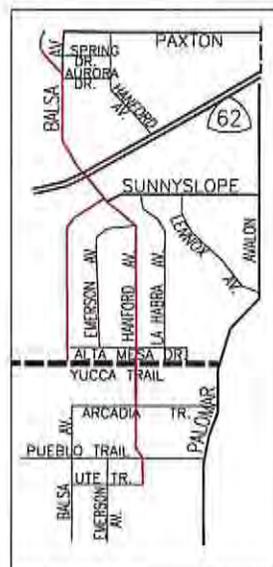
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

HANFORD AVENUE DRAIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Hanford Ave. Drain (Y01-01): Soft bottom and rock lined channel with reinforced concrete box, fence and gates, street pavement and right-of way. Construct channel from Yucca Wash confluence U/S to Sunnyslope Dr. and construct Hanford Ave., and Balsa Ave. street improvements as needed.
Limits: *	Limits as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate *</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	301,100	301,100
ROW/Property Acquisition	70,218	70,218
Construction	2,940,782	2,940,782
Administration/Inspection	451,650	451,650
Total	3,763,750	3,763,750

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



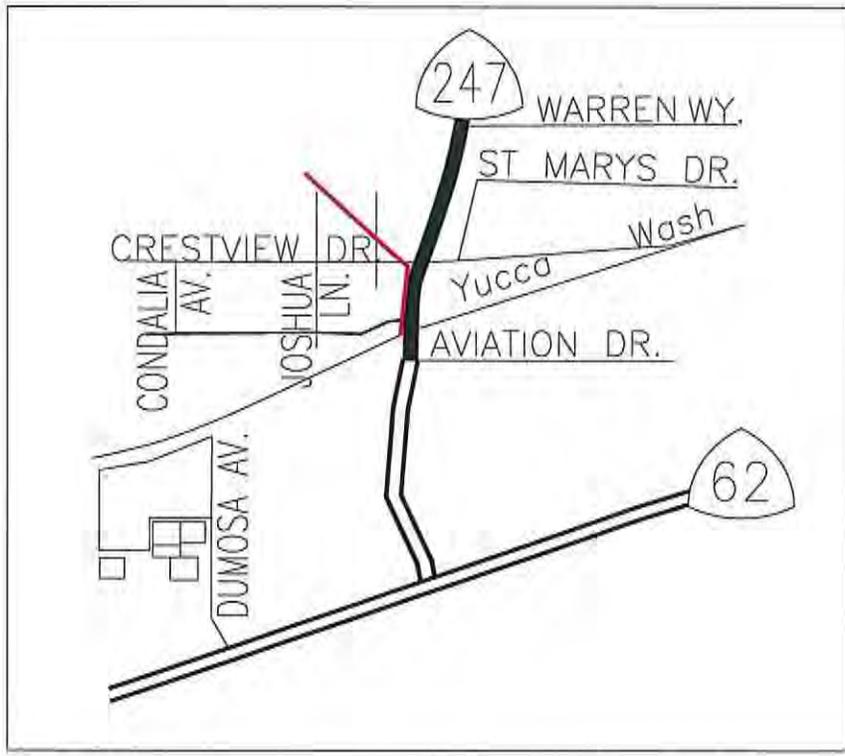
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

CRESTVIEW WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Crestview Wash (Y01-02): Rock lined channel, fence and gates, and right-of-way.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	20,300	20,300
ROW/Property Acquisition	1,942	1,942
Construction	201,058	201,058
Administration/Inspection	30,450	30,450
Total	253,750	253,750

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



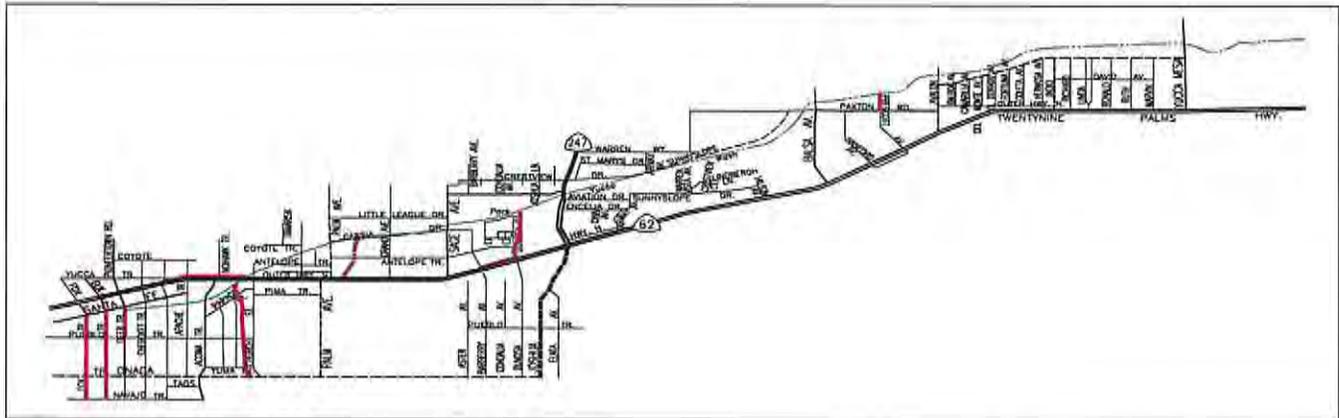
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

YUCCA WASH TRIBUTARIES

Project No.	N/A
Category:	Drainage Facilities
Description: *	Yucca Wash Tributaries (Local): Church Channel (Existing); Along Deer Trail; Along Elk Trail; Along Fox Trail; SR62 Drain; Paxton Road Drain; Grand Ave. Drain; Prescott Ave. Drain. The area tributary to the Church Channel will be reduced as a result of the proposed Acoma Detention/Sediment Basin and Channel. The runoff from the local area will be carried in the existing soft bottom channel. Stabilization will be provided in several locations by existing street crossing of the wash flow line and through improved at-grade culvert crossings. Existing inverted street or soft bottom channel with reinforced concrete pipe, fence and gates, street pavement and right-of-way.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	60,800	60,800
ROW/Property Acquisition	64,189	64,189
Construction	543,811	543,811
Administration/Inspection	91,200	91,200
Total	760,000	760,000

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



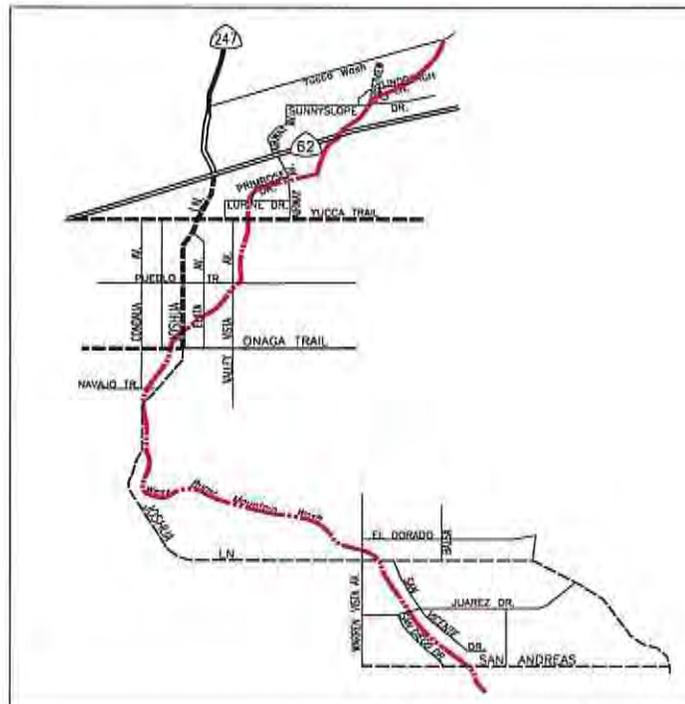
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

WEST BURNT MTN. WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	West Burnt Mtn. Wash (Y02): The wash will consist of soft bottom and rock lined conveyances from its confluence with Yucca Wash to the detention basins. From the Yucca Wash confluence upstream to Sunnyslope Dr., a revetted soft bottom channel is recommended. From Sunnyslope Dr. to the West Burnt Mt. Detention Basin, a rock lined channel is recommended. Culvert crossings at SR62, Yucca Trail and Joshua Lane. From the basin upstream to just downstream of Warren Vista Ave., the drainage course will be floodplain managed. For the reach from Warren Vista Ave. upstream to San Andreas Rd., a rock revetted soft bottom channel and Floodplain management of the local drainage course upstream of San Andreas Rd.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	1,433,100	776,800
ROW/Property Acquisition	77,010	49,659.
Construction	14,253,990	7,718,341
Administration/Inspection	2,149,650	1,165,200
Total	17,913,750	9,710,000

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

EAST BURNT MTN. WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	East Burnt Mtn. Wash (Y03): The wash will consist of concrete box and rock lined channel facilities from its confluence with West Burnt Mtn. Wash to the detention basin. An underground concrete box is recommended in Lucerne Vista from the confluence to Onaga Tr. to convey the 100-year desilted detention basin outflow. From Onaga Tr., upstream to the detention basin, and from the detention basin upstream to Joshua Dr., a rock lined channel is recommended. From Joshua Dr. upstream to San Andreas Rd. a rock revetted soft bottom channel is recommended. Upstream of San Andreas Rd., floodplain management of the drainage course is recommended.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	1,060,100	847,100
ROW/Property Acquisition	35,628	27,777
Construction	10,565,372	8,443,223
Administration/Inspection	1,590,150	1,270,650
Total	13,251,250	10,588,750

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



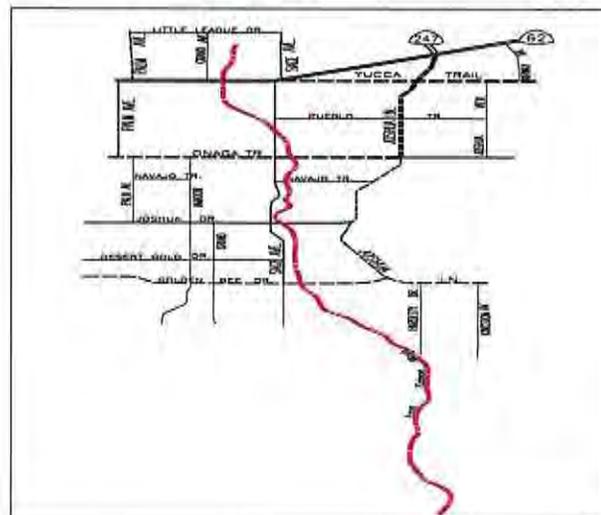
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

LONG CANYON CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	Long Canyon Channel (Y07): It is recommended the existing Long Canyon Detention Basin be enlarged to control the runoff from all of the upper Long Canyon area. Runoff from the portion of the tributary drainage area currently bypasses the basin to the west will be routed through the basin substantially reducing the flood peak downstream. All of the basin outflow will discharge into the Long Canyon Channel. From the existing basin upstream to Golden Bee, it is recommended Long Canyon be a rock lined channel. From this point upstream, it is recommended the drainage course be managed floodplain. A rock lined channel is also recommended for Long Canyon Channel between the basin and its confluence with High School Channel. Long Canyon Channel from its confluence with High School Channel to Yucca Wash is currently a concrete lined channel.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	624,200	458,000
ROW/Property Acquisition	176,403	135,254
Construction	6,065,597	4,444,746
Administration/Inspection	936,300	687,000
Total	7,802,500	5,725,000

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



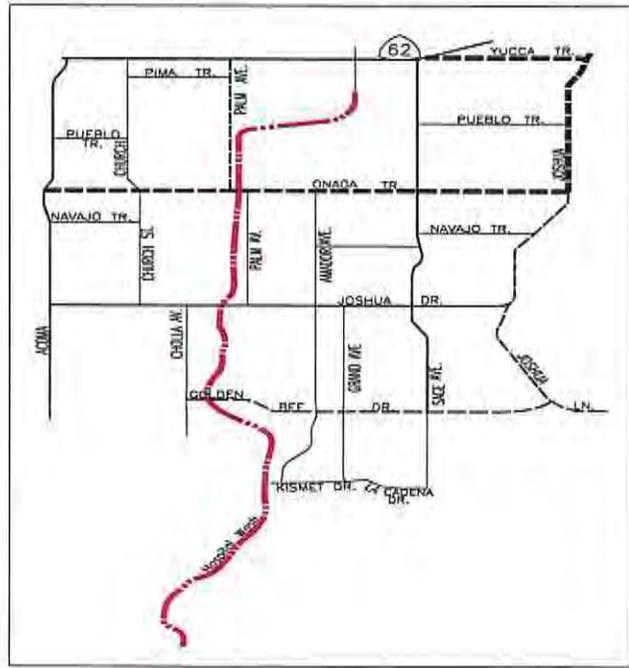
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

HOSPITAL CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	Hospital Channel (Y09): The Hospital Channel upstream of Onaga Trail is currently a soft bottom channel. Due to high velocity flows, it is recommended this channel be rock lined from its confluence with Long Canyon Channel upstream to Golden Bee Drive. From this point upstream it is recommended that the drainage course be a managed floodplain.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	Non-Detained	Detained
Engineering & Design	598,500	539,400
ROW/Property Acquisition	83,641	68,832
Construction	5,901,359	5,325,168
Administration/Inspection	897,750	809,100
Total	7,481,250	6,742,500

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



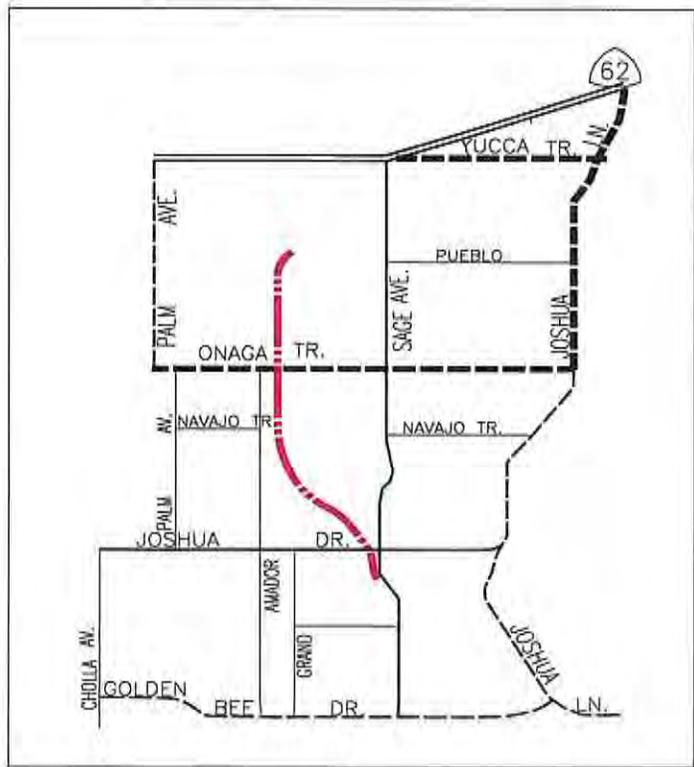
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

HIGH SCHOOL CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	High School Channel (Y09-01): This channel is currently a soft bottom channel with improved culverts at selected street crossings. It is recommended the channel be rock lined from its confluence with Hospital channel upstream to Onaga Trail. From this point upstream, the facility will be a soft bottom channel.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	53,200	53,200
ROW/Property Acquisition	4,904	1,435
Construction	527,096	530,565
Administration/Inspection	79,800	79,800
Total	665,000	665,000

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



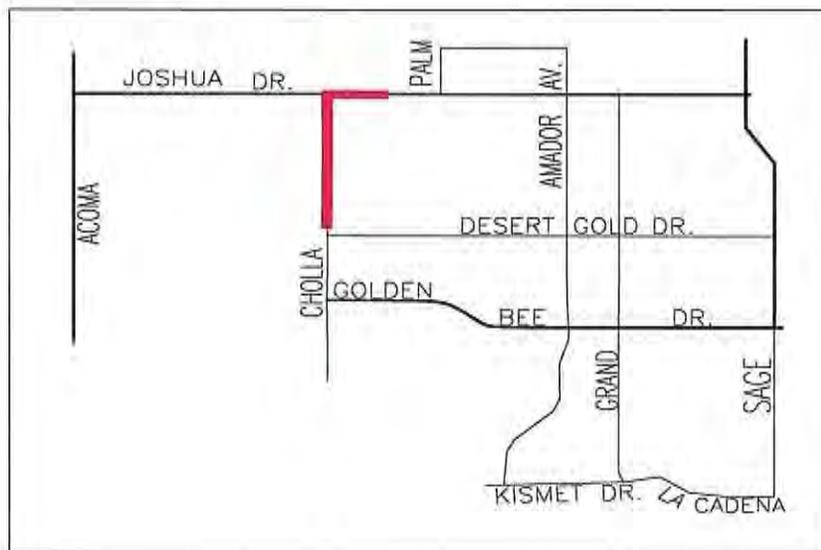
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

CHOLLA AVENUE DRAIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Cholla Avenue Drain (Local): Soft bottom and rock lined channel with reinforced concrete box, fence and gates, street pavement and right-of-way.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	44,900	44,900
ROW/Property Acquisition	3,842	4,072
Construction	445,158	444,928
Administration/Inspection	67,350	67,350
Total	561,250	561,250

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



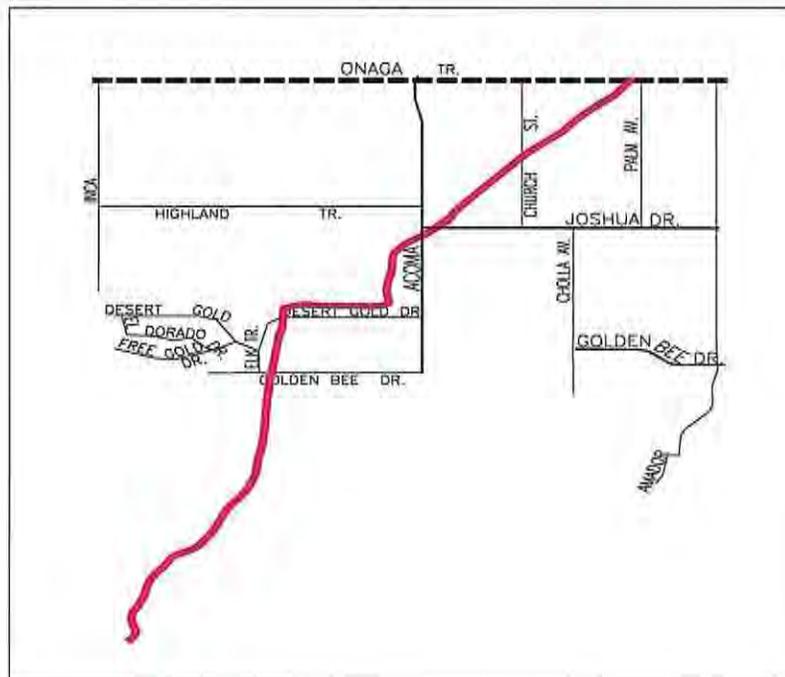
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

ACOMA CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	Acoma Channel (Y10): Acoma, Deer and a local tributary to Deer are channels tributary to the proposed Acoma Basin. They run adjacent to Elk Trail, Deer Trail and Acoma Trail. These channels have been excavated and are currently unlined. It is recommended these channels be rock revetted from Golden Bee northerly to Desert Gold Drive. Upstream of Golden Bee it is recommended these drainage courses be managed floodplains.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	351,400	129,900
ROW/Property Acquisition	31,197	12,883
Construction	3,482,803	1,286,117
Administration/Inspection	527,100	194,850
Total	4,392,500	1,623,750

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



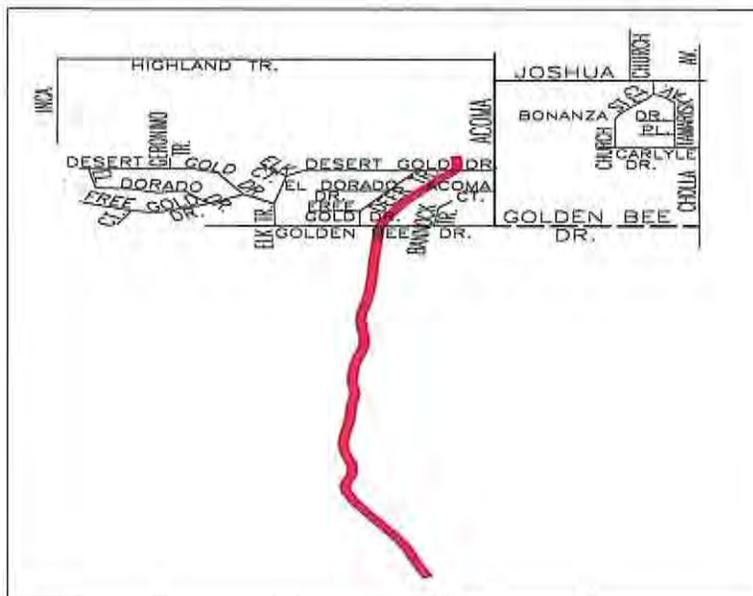
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

DEER TRAIL CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	Deer Trail Channel (Y11): Deer, Acoma and a local tributary to Deer are channels tributary to the proposed Acoma Basin. They run adjacent to Elk Trail, Deer Trail and Acoma Trail. These channels have been excavated and are currently unlined. It is recommended these channels be rock revetted from Golden Bee northerly to Desert Gold Drive. Upstream of Golden Bee it is recommended these drainage courses be managed floodplains.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	68,000	68,000
ROW/Property Acquisition	50	50
Construction	679,950	679,950
Administration/Inspection	102,000	102,000
Total	850,000	850,000

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



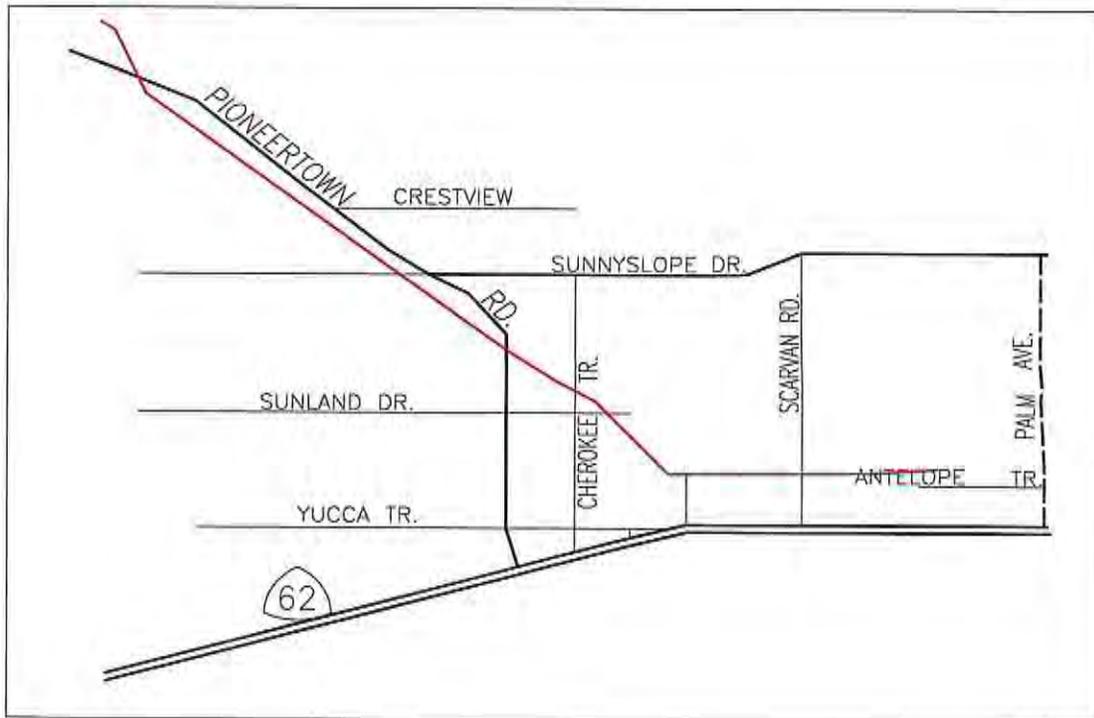
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

WATER CANYON CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	Water Canyon Channel (Y12): The Water Canyon Channel will carry flows from Water Canyon to Yucca Wash. Water Canyon is one of the largest tributaries to Yucca Wash. A detention/debris basin at the mouth of Water Canyon just outside of the Town limits is recommended. This basin will substantially reduce the peak flows from Water Canyon. The channel will be a revetted soft bottom from a distance of approximately 3000 feet downstream of the basin. From this point downstream, the channel will be rock lined.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	896,300	447,900
ROW/Property Acquisition	156,148	107,938
Construction	8,806,852	4,371,062
Administration/Inspection	1,344,450	671,850
Total	11,203,750	5,598,750

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



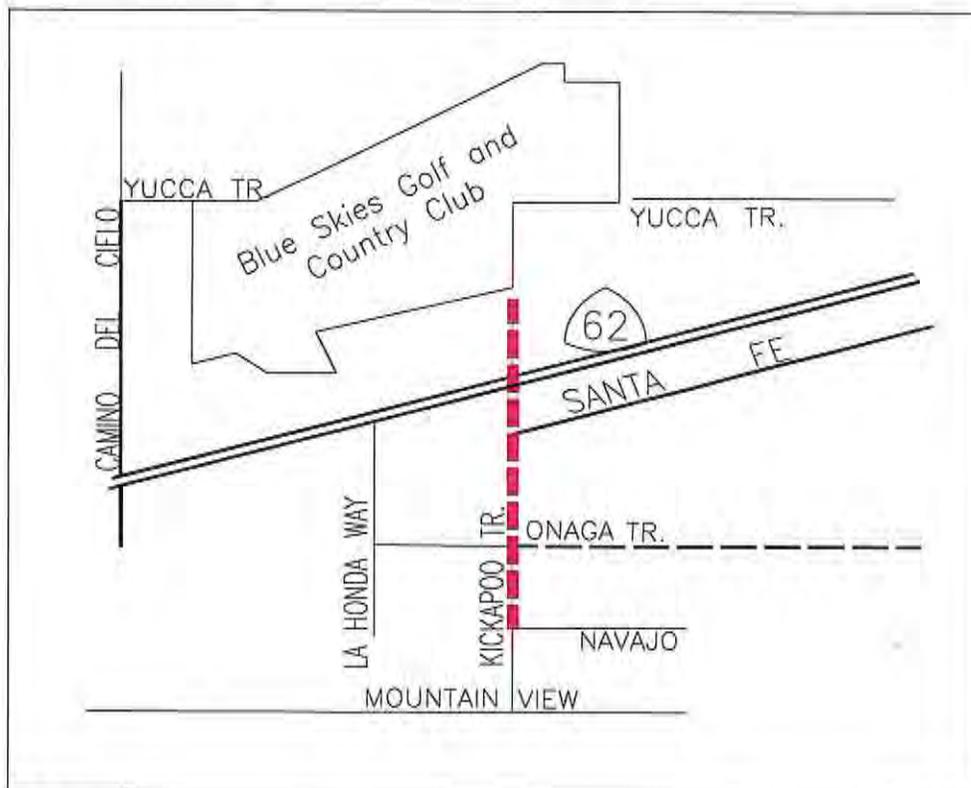
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

KICKAPOO DRAIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Kickapoo Drain (K01): The Kickapoo Drain will carry the runoff that currently flows in and adjacent to Kickapoo Trail. A detention/debris basin is recommended at the inlet to the drain to reduce the peak flow rate and remove the debris. The Kickapoo Storm Drain will confluence with the La Honda Drain and carry the flow under SR62 and discharge near the Blue Skies Country Club. These facilities along with the La Honda Drain will reduce the flooding of SR62 and protect the development near the Blue Skies Country Club.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	273,400	68,600
ROW/Property Acquisition	3,698	2,083
Construction	2,730,302	683,917
Administration/Inspection	410,100	102,900
Total	3,417,500	857,500

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



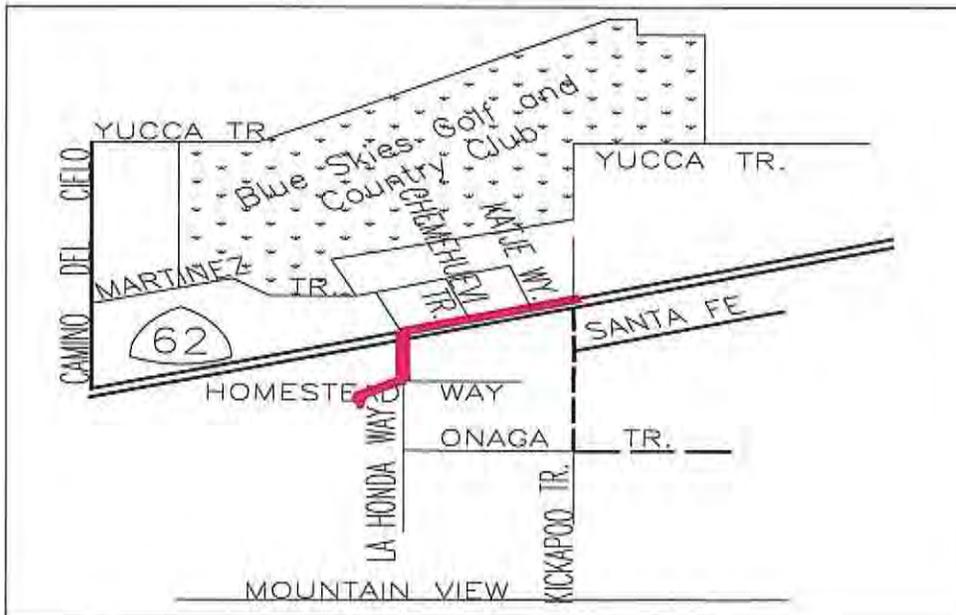
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

LA HONDA DRAIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	La Honda Drain: (K01-01): The La Honda Drain is one of few underground storm drains recommended in the Master Plan. This drain will have a debris control inlet to prevent it from becoming obstructed with debris. The La Honda Drain will reduce flooding of SR62 on the west end of the Town and provide flood protection for development near the Blue Skies Country Club. This drain will confluence with the Kickapoo Drain and discharge near the Blue Skies Country Club
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	24,700	24,700
ROW/Property Acquisition	90,314	90,314
Construction	156,686	156,686
Administration/Inspection	37,050	37,050
Total	308,750	308,750

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



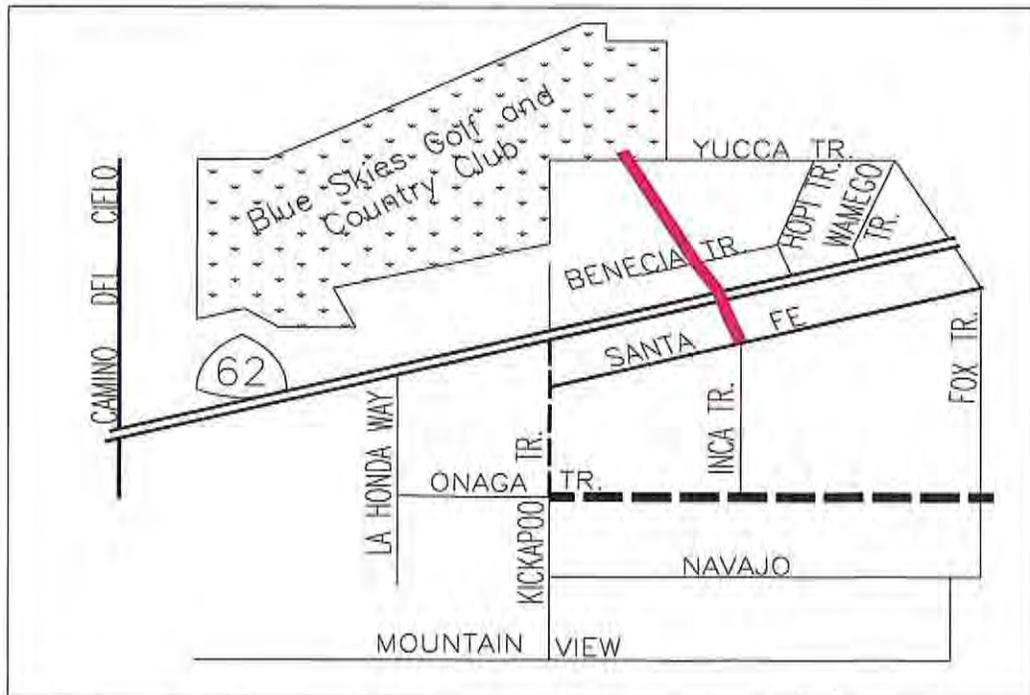
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

INCA TRAIL WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Inca Trail Wash: (K01-03): The Inca Storm Drain will carry the flows from the west end of Santa Fe trail under SR62. The slope on this drain will be hydraulically steep so any debris does not settle out in Santa Fe Trail before entering the storm drain. This Storm drain provides additional flood protection to SR62 and properties adjacent to Inca Trail and Benecia Trail near the Blue Skies Country Club.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	63,200	63,200
ROW/Property Acquisition	14,148	14,148
Construction	617,852	617,852
Administration/Inspection	94,800	94,800
Total	790,000	790,000

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



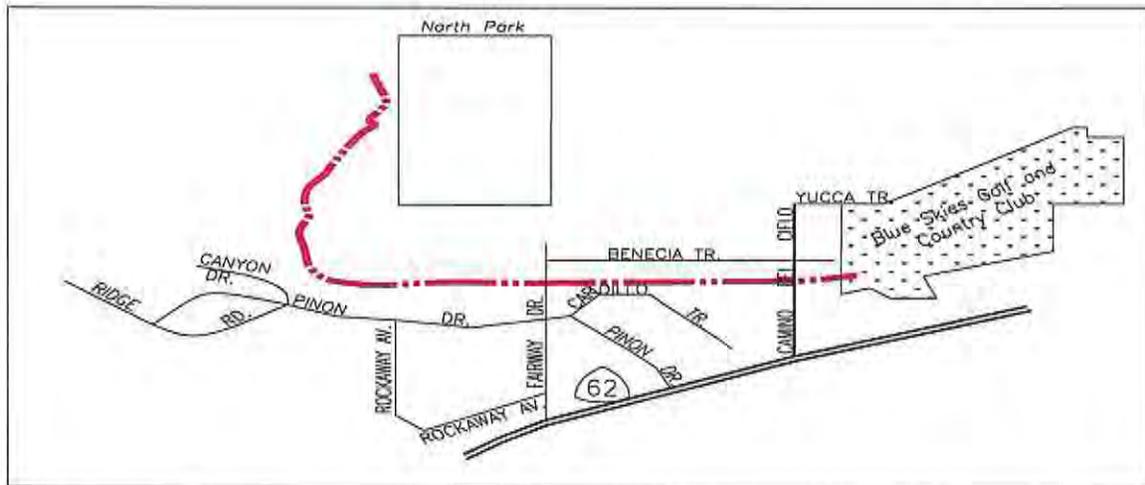
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

PINON CREEK

Project No.	N/A
Category:	Drainage Facilities
Description: *	Pinon Creek (P01): Pinon Creek is an existing graded earth flood control channel. The channel is very steep and debris is effectively transported to an area adjacent to the Blue Skies Country Club. Debris movement in Pinon Creek has minimized streambed scour and the at-grade street crossings appear to be helping to control headcut. There is, however, evidence of lateral erosion along the banks of Pinon Creek in a few locations. The channel banks will be repaired where they have eroded and they will be revetted to prevent future erosion. Grade stabilization will be provided through improved culvert crossings and an additional intermediate stabilizer structure.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	203,100	203,100
ROW/Property Acquisition	9,197	9,197
Construction	2,021,803	2,021,803
Administration/Inspection	304,650	304,650
Total	2,538,750	2,538,750

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



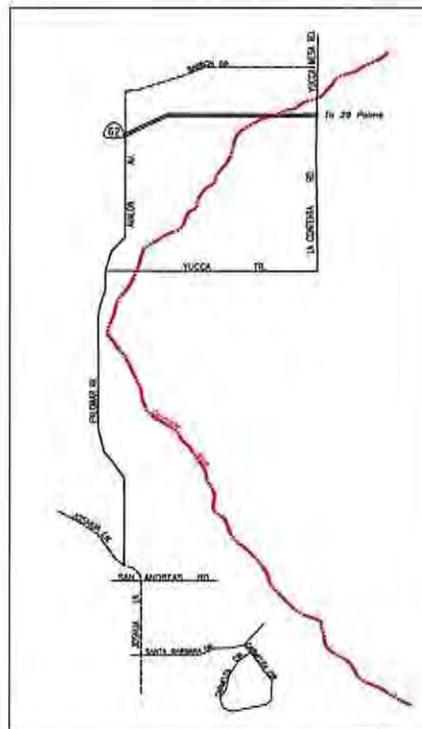
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

COVINGTON WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Covington Wash (C01): Covington Wash and its tributaries, Black Rock Wash and Carmelita Wash are proposed to be maintained as managed floodplains with the exception of the reach from SR62 to La Contenta Road. Within this reach a rock revetted soft bottom channel is recommended. A rock lined levee inlet structure is recommended just upstream of SR62 to collect 100 peak flows and direct them into a culvert crossing under SR62. A rock lined levee is also recommended for a short reach on the west side of Covington Wash upstream of Avalon Ave. and Arcadia Trail. This levee will protect against flow breakout during severe flood events.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	288,500	288,500
ROW/Property Acquisition	18,296	18,296
Construction	2,866,704	2,866,704
Administration/Inspection	432,750	432,750
Total	3,606,250	3,606,250

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



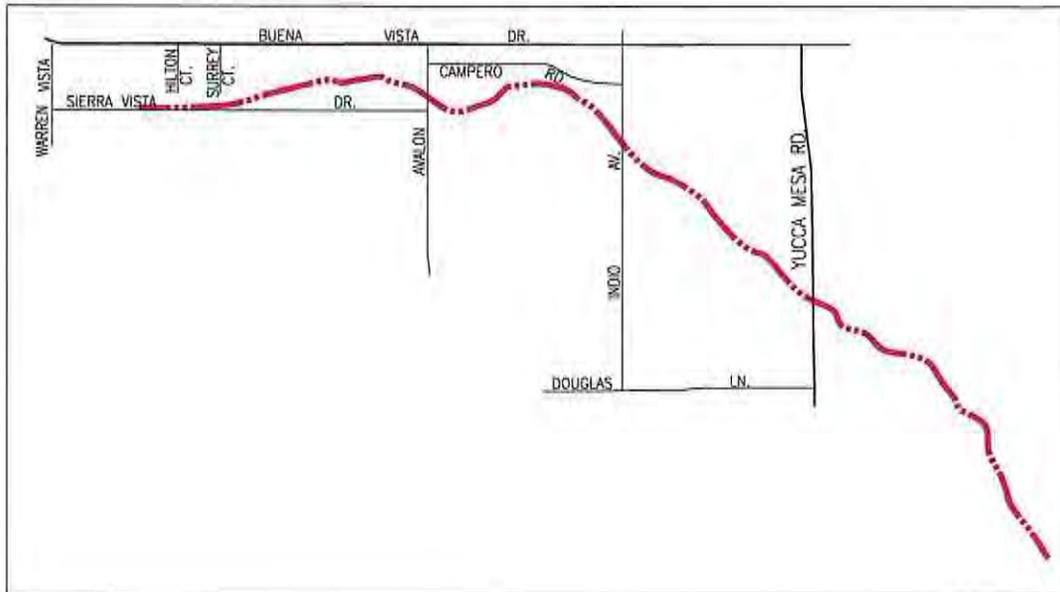
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

SIERRA VISTA WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Sierra Vista Wash (V01): It is recommended Sierra Vista Wash be maintained as managed floodplains except for approximately an 800-foot reach of rock revetted soft bottom channel and approximately a 250-foot reach of a soft bottom channel. These reaches of channel are in the vicinity of the Sierra Vista Wash, Chipmunk Wash and Hillcrest Wash confluences.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	40,100	40,100
ROW/Property Acquisition	5,153	5,153
Construction	395,847	395,847
Administration/Inspection	60,150	60,150
Total	501,250	501,250

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



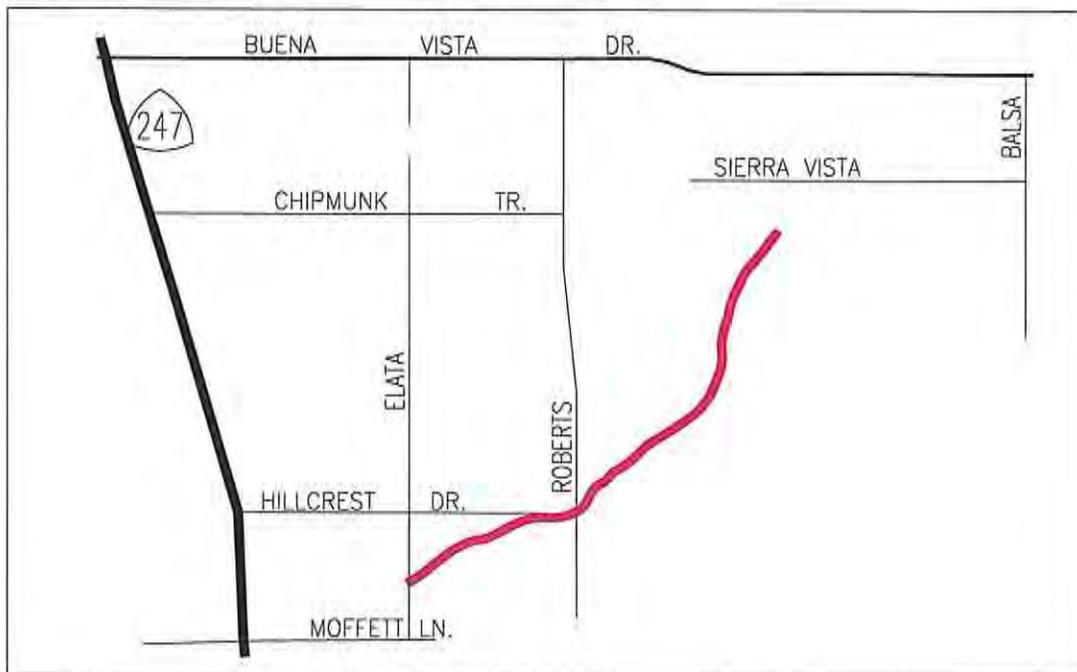
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

HILLCREST WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Hillcrest Wash (V01-03): It is recommended Hillcrest Wash be maintained as a managed floodplain. Soft bottom channel, right-of-way and fence and gate.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	Non-Detained	Detained
Engineering & Design	1,400	1,400
ROW/Property Acquisition	988	988
Construction	13,012	13,012
Administration/Inspection	2,100	2,100
Total	17,500	17,500

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



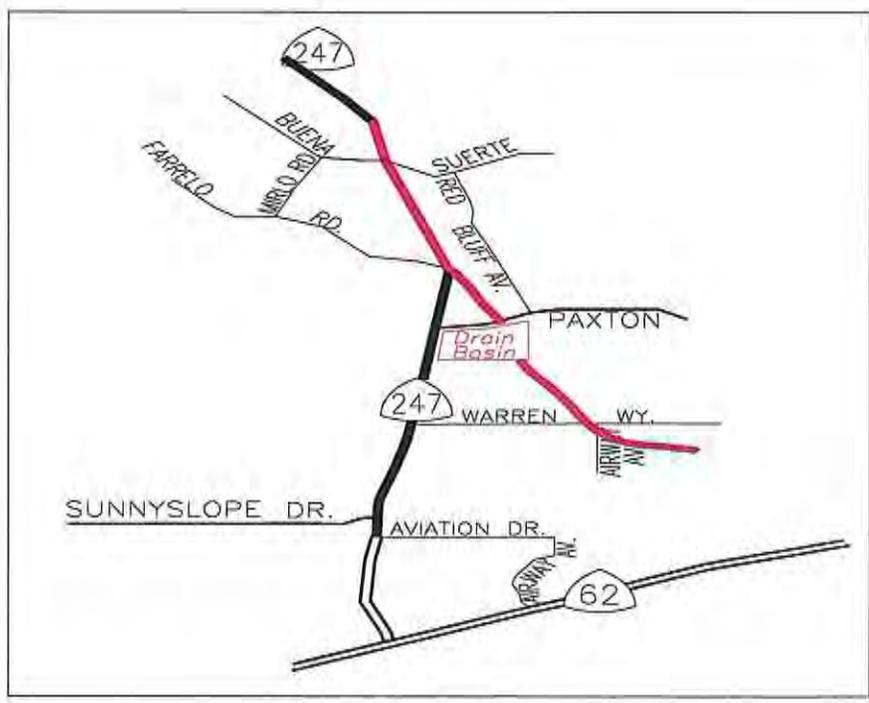
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

OWS CHANNEL

Project No.	N/A
Category:	Drainage Facilities
Description: *	OWS Channel (Y04): The existing OWS Springs Debris Basin has a rock lined inlet channel. Tributary to this inlet channel are two main washes, San Rafael Wash/OWS Wash and Farello Wash. It is recommended the upstream portion of San Rafael Wash/OWS Wash adjacent to OWS Road be a rock lined channel. The rock lined channel continues within reach until the drainage course heads north westerly away from OWS Road. From this point to approximately 1000 feet upstream, a rock revetted soft bottom channel is recommended. The drainage course upstream of this point is to be floodplain managed. The culvert under OWS Road will be enlarged to carry the 100-year peak flow.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	325,200	325,200
ROW/Property Acquisition	21,461	21,461
Construction	3,230,539	3,230,539
Administration/Inspection	487,800	487,800
Total	4,065,000	4,065,000

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



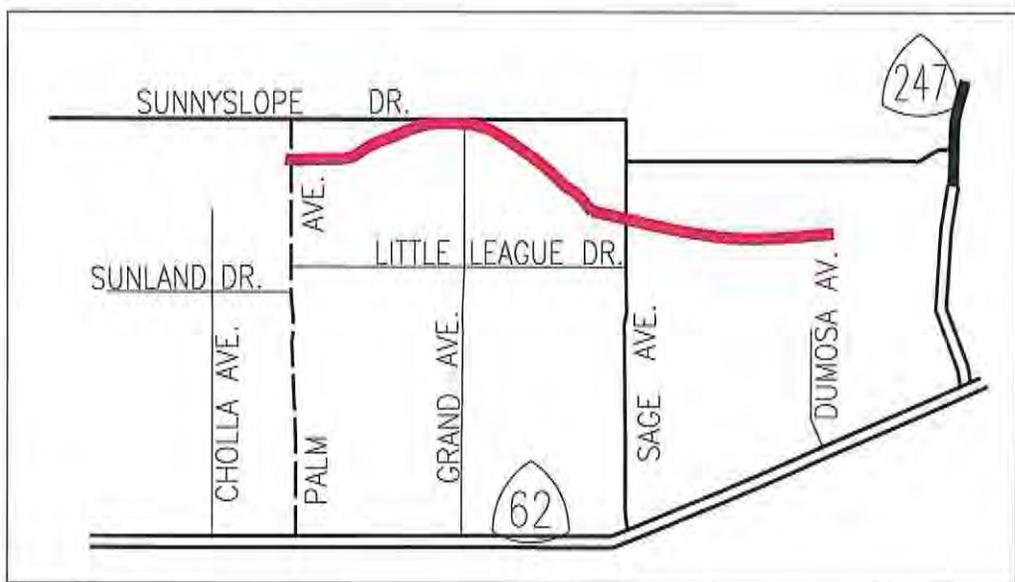
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

BUENA VISTA WASH

Project No.	N/A
Category:	Drainage Facilities
Description: *	Buena Vista Wash (Y05): Buena Vista Wash will consist of soft bottom channel and street flow conveyances from the Yucca Wash confluence of Palm Ave. From Palm Ave. upstream, a soft bottom channel and street flow conveyances are recommended. This wash will confluence with Sage Channel prior to discharging into Yucca Wash.
Limits: *	Limits are as indicated.
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate*</u>	<u>Non-Detained</u>	<u>Detained</u>
Engineering & Design	192,300	192,300
ROW/Property Acquisition	50,451	50,451
Construction	1,872,549	1,872,549
Administration/Inspection	288,450	288,450
Total	2,403,750	2,403,750

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



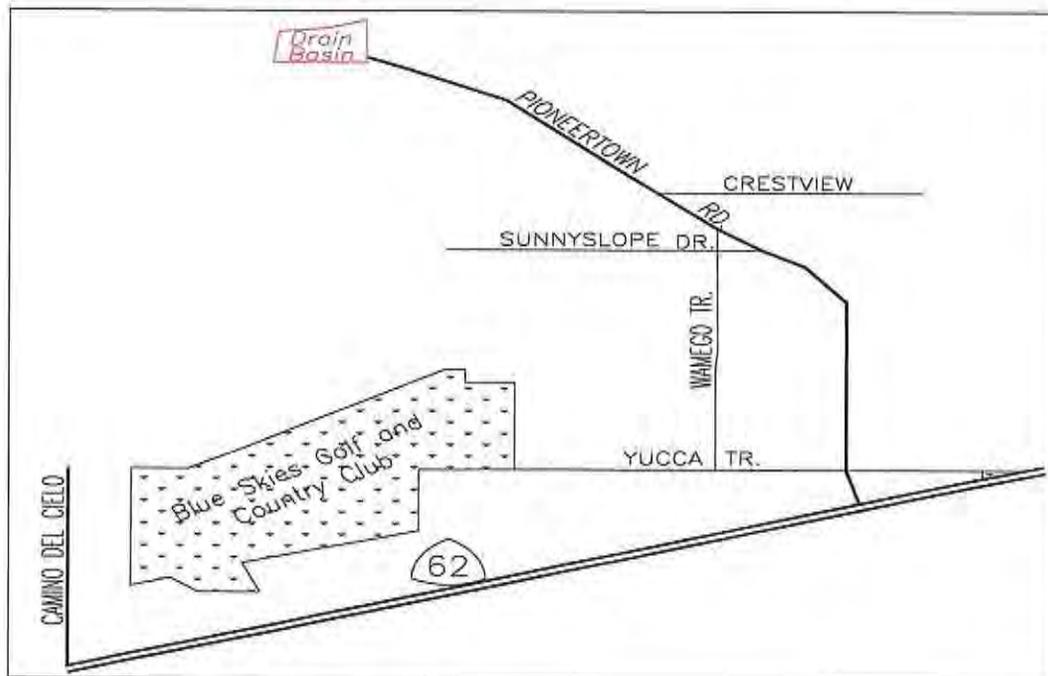
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

WATER CANYON BASIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Water Canyon Basin: Five new detention and/or debris basins are included in the recommended MPD. The purpose of these basins is to reduce peak 100-year peak inflows and manage sediment. The basins allow the use of smaller drainage facilities downstream because of reduced flow rates and the elimination of the need to apply debris bulking factors. Physical and hydrologic characteristics are: Tributary area-3.4 miles; storage capacity-438 acre-feet; debris capacity-126,000 cubic yards; peak inflow-6398 cfs; peak outflow-1419 cfs; percent peak reduction-77; basin footprint-35 acres; embankment height-38 feet.
Limits: *	The Water Canyon Basin is located approximately 1.3 miles north of SR62 adjacent to Pioneertown Road. The basin is located on the northeasterly side of Pioneertown Road.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	
Engineering & Design	375,000
ROW/Property Acquisition	Incl. in const cost
Construction	3,750,000
Administration/Inspection	562,500
Total	4,687,500

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



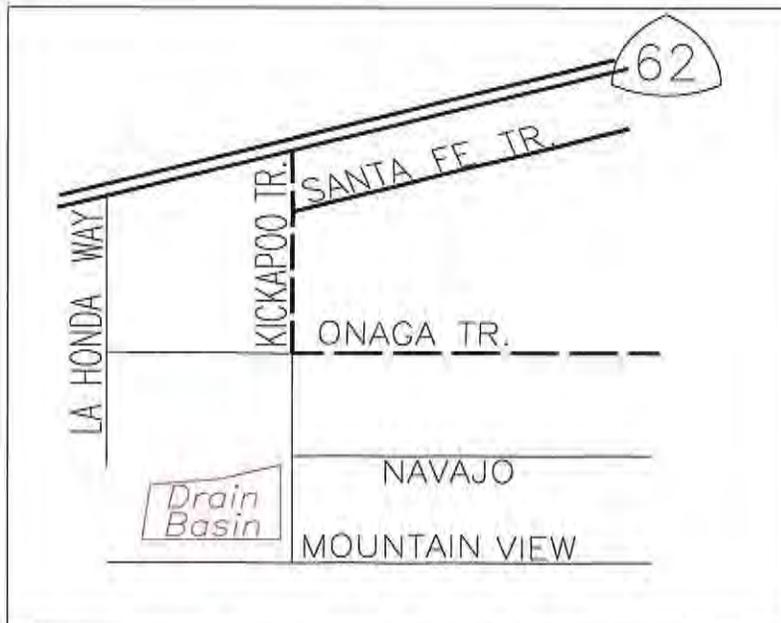
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

KICKAPOO BASIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Kickapoo Basin: Five new detention and/or debris basins are included in the recommended MPD. The purpose of these basins is to reduce peak 100-year peak inflows and manage sediment. The basins allow the use of smaller drainage facilities downstream because of reduced flow rates and the elimination of the need to apply debris bulking factors. Physical and hydrologic characteristics are: Tributary area-0.8 miles; storage capacity-32 acre-feet; debris capacity-26,500 cubic yards; peak inflow-1178 cfs; peak outflow-290 cfs; percent peak reduction-75; basin footprint-8 acres; embankment height-22 feet.
Limits: *	The Kickapoo Basin is located approximately one half mile south of SR62 on the west side of Kickapoo Trail between Navajo Trail and Mountain View.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	
Engineering & Design	64,000
ROW/Property Acquisition	Incl. in const cost
Construction	640,000
Administration/Inspection	96,000
Total	800,000

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



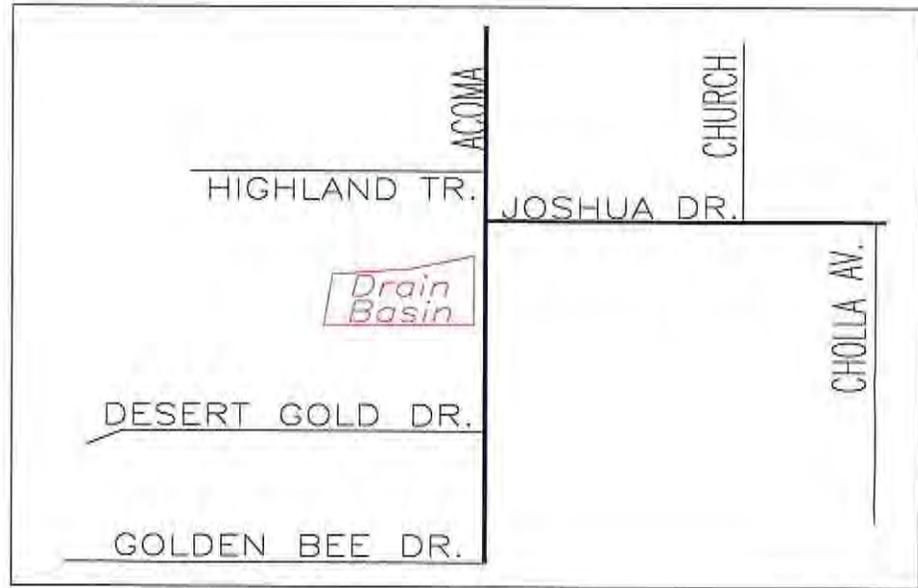
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

ACOMA BASIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Acoma Basin: Five new detention and/or debris basins are included in the recommended MPD. The purpose of these basins is to reduce peak 100-year peak inflows and manage sediment. The basins allow the use of smaller drainage facilities downstream because of reduced flow rates and the elimination of the need to apply debris bulking factors. Physical and hydrologic characteristics are: Tributary area-1.9 miles; storage capacity-90 acre-feet; debris capacity-57,000 cubic yards; peak inflow-2744 cfs; peak outflow-596 cfs; percent peak reduction-78; basin footprint-10 acres; embankment height-41 feet.
Limits: *	The Acoma Basin is located approximately one mile south of SR62 immediately west of Acoma Trail between Highland Trail and Desert Gold.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	
Engineering & Design	114,000
ROW/Property Acquisition	Incl. in const cost
Construction	1,140,000
Administration/Inspection	171,000
Total	1,425,000

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



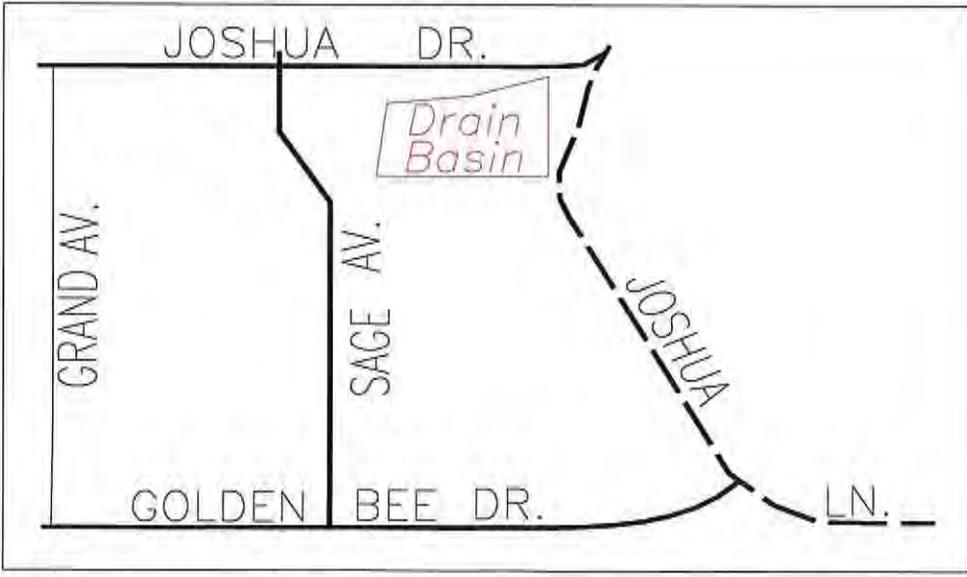
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

LONG CANYON BASIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	Long Canyon Basin: The intent is to expand the existing Long Canyon Basin easterly, westerly and southerly to achieve the required capacity. The purpose of these basins is to reduce peak 100-year peak inflows and manage sediment. The basins allow the use of smaller drainage facilities downstream because of reduced flow rates and the elimination of the need to apply debris bulking factors. Physical and hydrologic characteristics of the expansion are: Tributary area-3.4 miles; storage capacity-130 acre-feet; debris capacity-108,000 cubic yards; peak inflow-4846 cfs; peak outflow-1462 cfs; percent peak reduction-70; basin footprint-15 acres; embankment height-26 feet.
Limits: *	The Long Canyon Basin is located approximately one mile south of SR62 immediately south of Joshua Drive between Joshua Lane and Sage Ave.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	
Engineering & Design	175,000
ROW/Property Acquisition	Incl. in const cost
Construction	1,750,000
Administration/Inspection	262,500
Total	2,187,500

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



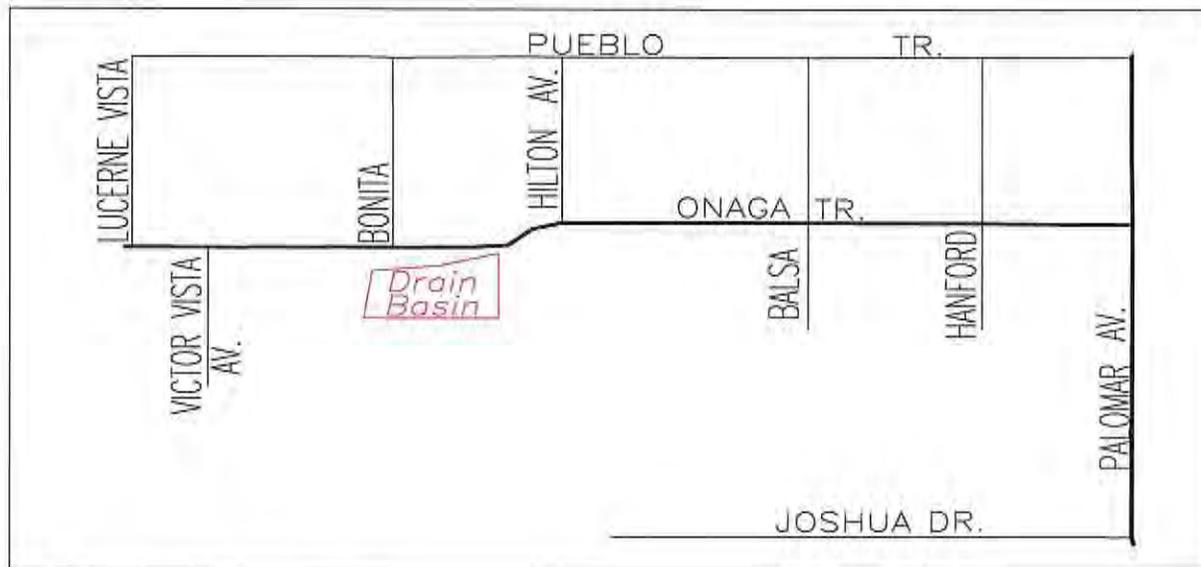
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

EAST BURNT MTN. BASIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	East Burnt Mtn. Basin: Five new detention and/or debris basins are included in the recommended MPD. The purpose of these basins is to reduce peak 100-year peak inflows and manage sediment. The basins allow the use of smaller drainage facilities downstream because of reduced flow rates and the elimination of the need to apply debris bulking factors. Physical and hydrologic characteristics are: Tributary area-1.9 miles; storage capacity-194 acre-feet; debris capacity-39,000 cubic yards; peak inflow-1919 cfs; peak outflow-238 cfs; percent peak reduction-88; basin footprint-20 acres; embankment height-32 feet.
Limits: *	The East Burnt Mtn. Basin is located approximately 3,000 feet south of Yucca Trail immediately adjacent to and south of Onaga Trail between Warren Vista and Hilton Ave.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	
Engineering & Design	151,000
ROW/Property Acquisition	Incl. in const cost
Construction	1,510,000
Administration/Inspection	226,500
Total	1,887,500

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



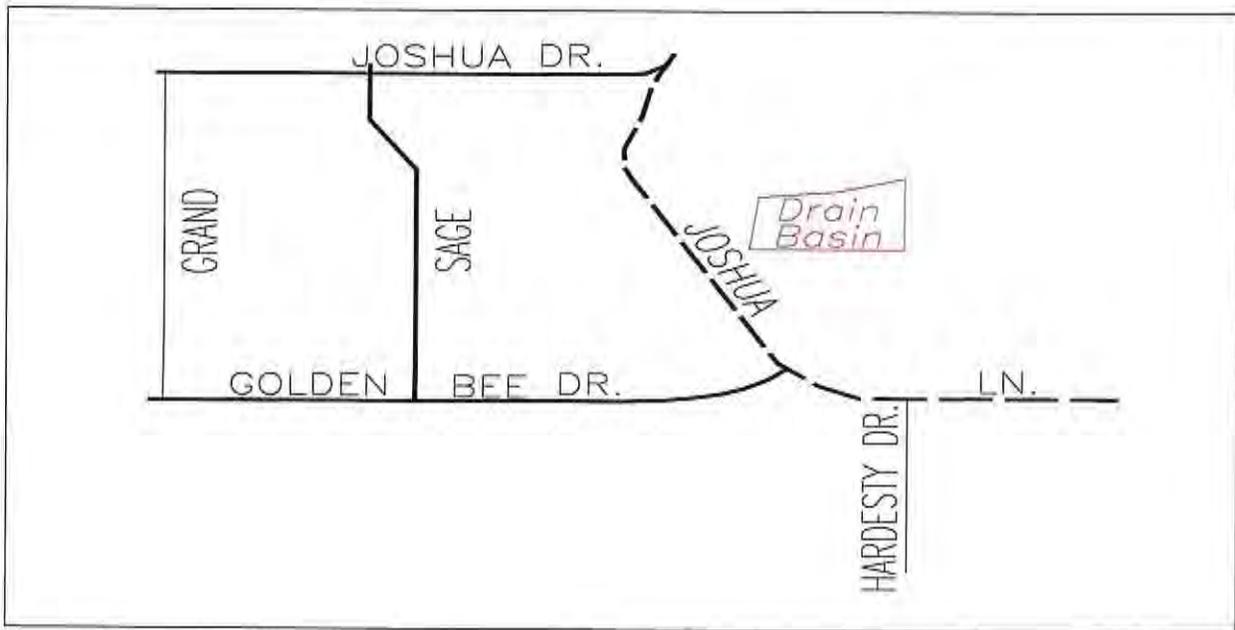
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

WEST BURNT MTN. BASIN

Project No.	N/A
Category:	Drainage Facilities
Description: *	West Burnt Mtn. Basin: Five new detention and/or debris basins are included in the recommended MPD. The purpose of these basins is to reduce peak 100-year peak inflows and manage sediment. The basins allow the use of smaller drainage facilities downstream because of reduced flow rates and the elimination of the need to apply debris bulking factors. Physical and hydrologic characteristics are: Tributary area-1.7 miles; storage capacity-96 acre-feet; debris capacity-50,000 cubic yards; peak inflow-2309 cfs; peak outflow-284 cfs; percent peak reduction-88; basin footprint-20 acres; embankment height-23 feet.
Limits: *	The West Burnt Mtn. Basin is located approximately 1.3 miles south of SR62 immediately east of Joshua Lane..
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate*	
Engineering & Design	116,000
ROW/Property Acquisition	Incl. in const cost
Construction	1,160,000
Administration/Inspection	174,000
Total	1,450,000

*REFERENCE: Town of Yucca Valley; Master Plan of Drainage; Dated June 1999; Prepared by John M Tetemer & Associates, Inc.



**UNFUNDED PROJECTS
OF THE 5-YEAR
CAPITAL IMPROVEMENT
PROGRAM PURSUANT TO
ADOPTION OF PUBLIC
FACILITIES MASTER PLAN
STUDY**

2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

**PUBLIC FACILITIES
UNFUNDED PROJECTS**

Town Hall Facility	11,358,837
Public Safety Facility	13,745,818
Public Work Facility	6,197,588
Senior Center Facility	8,049,850
Fire Stations (4)	17,041,540
Police Stations (2)	1,160,264
TOTAL:	\$57,553,897

2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

TOWN HALL FACILITY

Project No.	N/A
Category:	Public Facilities
Description: *	Town Hall Facility: Metal stud structure system with a combination of different materials for cladding. Design and Construction options are as indicated.
Limits: *	Site selections based on the functional needs of the facility; options are as indicated
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	11,358,837

*REFERENCE: Town of Yucca Valley Public Facilities Master Plan Study; Dated December 5, 2007; Prepared by G & A

2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC SAFETY FACILITY

Project No.	N/A
Category:	Public Facilities
Description: *	Public Safety Facility: Police Station and Fire Administration offices are essential facilities; therefore, the cost effective way of obtaining the 2 hour fire resistance required is using concrete masonry block. Design & Construction option are as indicated.
Limits: *	Site selections based on the functional needs of the facility; options are as indicated
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	13,745,818

*REFERENCE: Town of Yucca Valley Public Facilities Master Plan Study; Dated December 5, 2007; Prepared by G & A

2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS FACILITY

Project No.	N/A
Category:	Public Facilities
Description: *	Public Works Facility: Metal stud structure system for the office building and concrete tilt up construction for the garages. Design and Construction options are as indicted.
Limits: *	Site selections based on the functional needs of the facility; options are as indicated
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate *</u>	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	6,197,588

*REFERENCE: Town of Yucca Valley Public Facilities Master Plan Study; Dated December 5, 2007; Prepared by G & A

SENIOR CENTER FACILITY

Project No.	N/A
Category:	Public Facilities
Description: *	Senior Center Facility: Metal stud structure system with combination of different materials for cladding, truss joist for the roof to allow for long span at the dining hall and creating a flexible space that can be used for multiple functions. Design and Construction options are as indicated. Site options as indicated
Limits: *	
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate *</u>	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	8,049,850

**REFERENCE: Town of Yucca Valley Public Facilities Master Plan Study; Dated December 5, 2007; Prepared by G & A*

2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

FIRE STATIONS

Project No.	N/A
Category:	Public Facilities
Description: *	Four Fire Stations: Concrete masonry unit block system in order to obtain the 2 hour fire resistance required for the facilities. Design and Construction are as indicated.
Limits: *	Site selections based on the functional needs of the facilities; options are as indicated
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *

PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	17,041,540

**REFERENCE: Town of Yucca Valley Public Facilities Master Plan Study; Dated December 5, 2007; Prepared by G & A*

2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

POLICE SUBSTATIONS

Project No.	N/A
Category:	Public Facilities
Description: *	Two Police Substations: Prefabricated trailer offices located on opposite sides of Town; one on the north side and one on the south side. Design and Construction are as indicated.
Limits: *	Site selections based on the functional needs of the facilities; options are as indicated
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate *</u>	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	1,160,264

**REFERENCE: Town of Yucca Valley Public Facilities Master Plan Study; Dated December 5, 2007; Prepared by G & A*

**UNFUNDED PROJECTS
OF THE 5-YEAR
CAPITAL IMPROVEMENT
PROGRAM PURSUANT TO
ADOPTION OF PARKS &
RECREATION MASTER PLAN
UPDATE**

2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

**PARKS & RECREATIONAL FACILITIES
UNFUNDED PROJECTS**

Multigenerational Community Center Complex	20,080,000
Performing Arts Facility	8,400,000
Yucca Valley Events Showground & Equestrian Center	60,000,000
New Boys & Girls Club	15,325,000
East End Community Sports Park in Coordination with La Contenta Middle School	3,500,000
Aquatics Center Complex in Coordination with Improvements to Sunnyslope Park	8,600,000
Trail Head & Self-Guided Nature Trail at North Park & South Park	1,000,000
Yucca Mesa Community Park	18,000,000
Old Town Specific Plan Cultural Corridor	22,500,000
Community Center Softball Field Scorekeeper Booths	41,000
TOTAL:	\$ 157,446,000

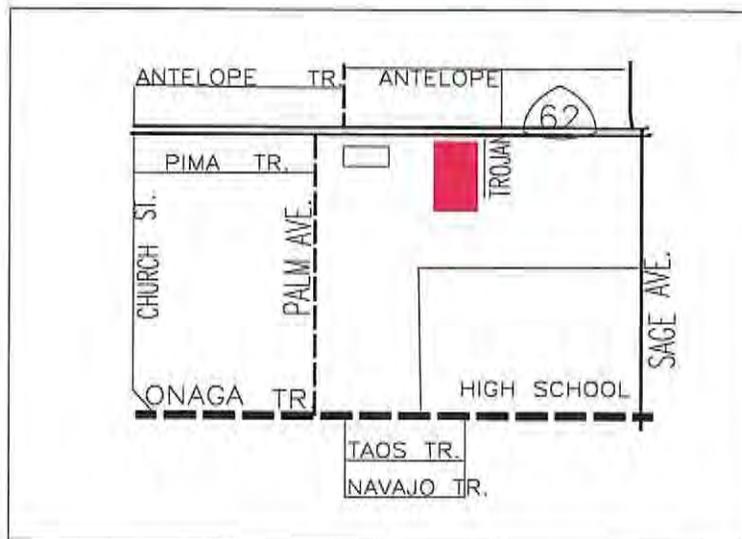
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

MULTIGENERATIONAL COMMUNITY CENTER COMPLEX

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	16,000 square foot Community Center/Gymnasium containing a large multi-purpose room with a stage and kitchen, a multi-purpose gymnasium, class rooms, craft center, meeting rooms and administrative offices. 12,000 square foot Senior Center with large multi-purpose room and kitchen, class rooms, game room, fitness/exercise room, counseling offices, card room, Lounge and gift shop. 10,000 square foot Teen Center with multi-purpose recreation/game room, computer room, band practice room, study hall, malt shop or food concession and a theater room.
Limits:	Property between the California Welcome Center & Yucca Valley High School
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *	
PA/ED	
PS & E	
ROW/Property Acquisition	3,900,000
Construction	11,400,000
Administration/Inspection	
Total	20,080,000

*REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG



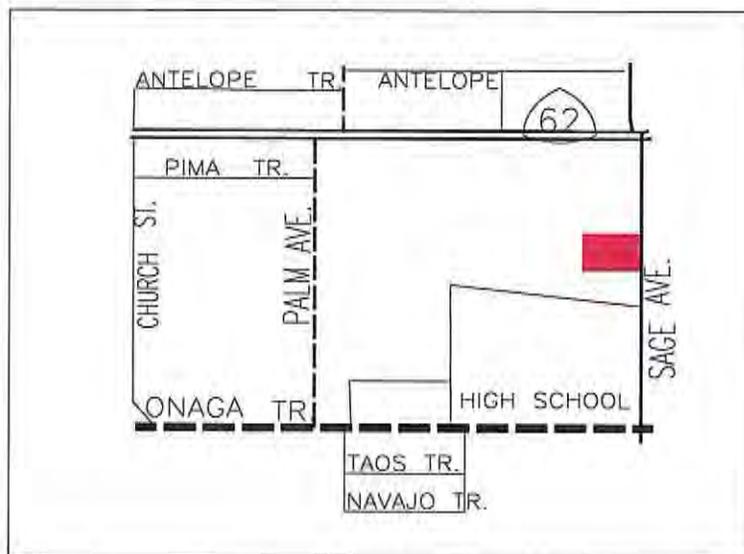
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

PERFORMING ARTS FACILITY

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	An auditorium/performing arts center designed with a lower level and upper level, total capacity of 700 seats, rehearsal and storage space, administrative office, meeting room, lobby/reception and restrooms.
Limits:	Adjacent to Yucca Valley High School
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate *</u>	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	8,400,000

*REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG



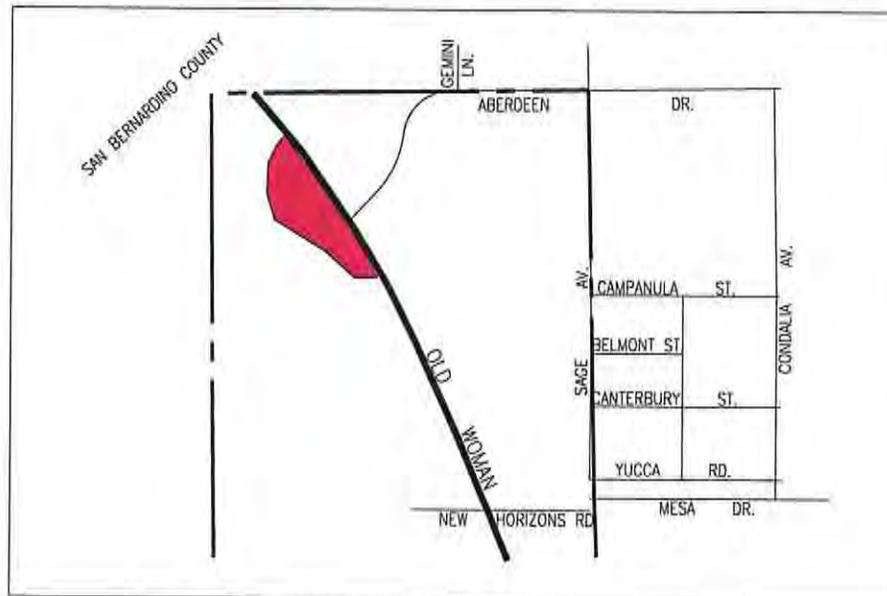
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

YUCCA VALLEY EVENTS SHOWGROUND & EQUESTRIAN CENTER

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	Events Showground and Equestrian Center consisting of venues for rodeos, community festivals, concerts, promotional events, equestrian activities, specialty shows and an RV park on approximately 100 to 200 acres. The facility could also serve as the Town's disaster emergency response staging center and emergency shelter area
Limits: *	In the far north section of Town along Hwy 247
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	60,000,000

*REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG

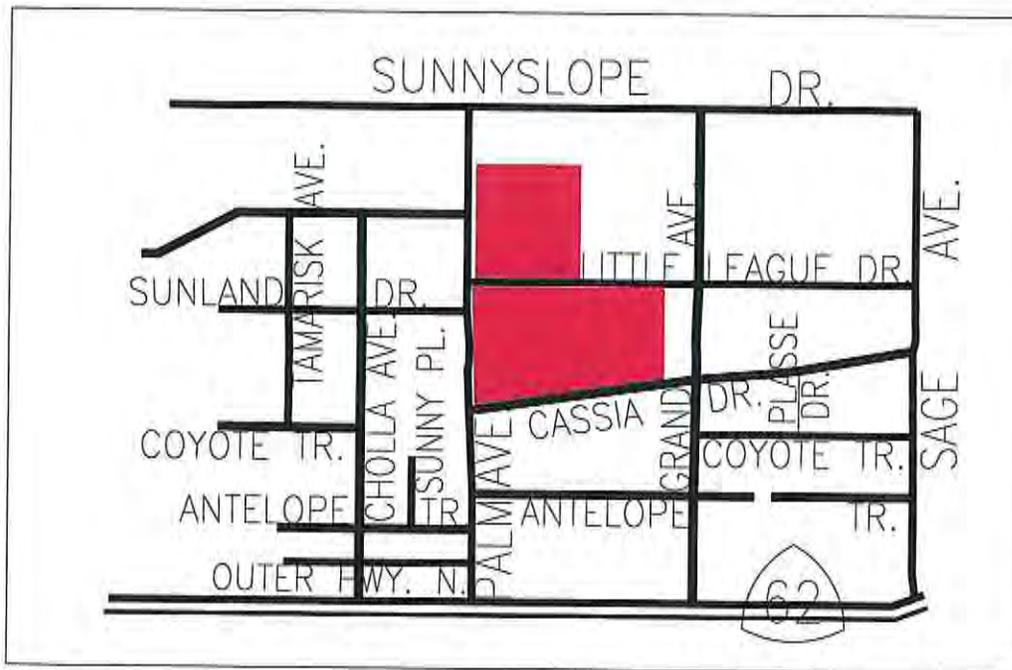


NEW BOYS & GIRLS CLUB WITHIN BREHM PARK MASTER PLAN

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	Replace the existing Boys & Girls Club with a new facility containing a gym, computer room, game room, meeting rooms, reading room/study area and administrative offices including the expansion of Brehm Park with turf areas to accommodate multi-use fields for practice and play. In the area of the existing Boys & Girls Club the development of a neighborhood park incorporating the existing Little League baseball fields and soccer field and adding picnic facilities, tot lot, commercial batting cage and food concession.
Limits: *	Northeast corner of Palm Ave. & Little League Drive within Brehm Park adjacent to the soccer fields
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate *</u>	
PA/ED	
PS & E	
ROW/Property Acquisition	2,250,000
Construction	12,050,000
Administration/Inspection	
Total	15,325,000

*REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG



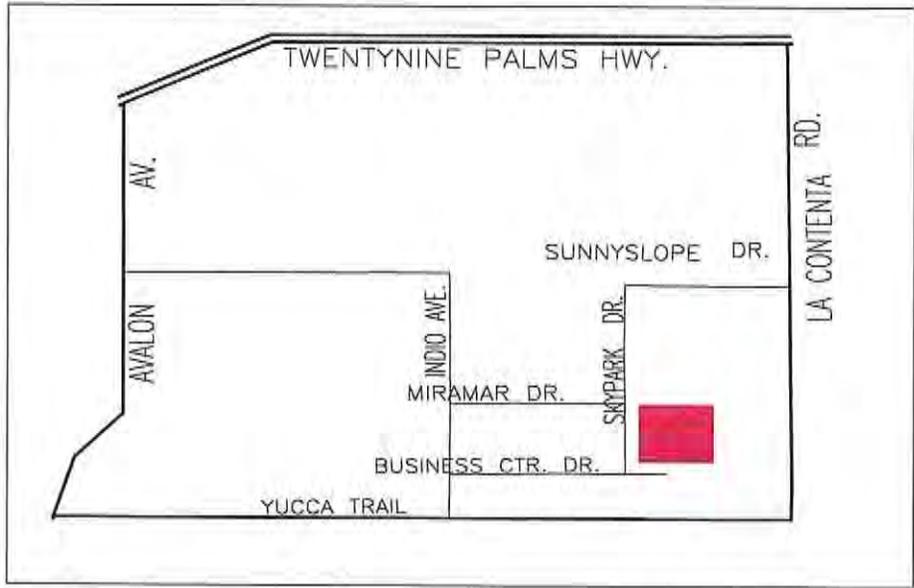
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

EAST END COMMUNITY SPORTS PARK IN COORDINATION WITH LA CONTENTA MIDDLE SCHOOL

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	Acquire a minimum of 40 acres to accommodate a community sports park containing eight soccer fields, four softball fields and four tennis courts with parking and restrooms; acquire a minimum of 50 acres if a gymnasium is included. Phase I Construction: two synthetic turf lighted soccer fields with parking and restrooms; the estimated funding for this phase does not including property acquisition costs
Limits: *	Adjacent to La Contenta Middle School
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	3,500,000

*REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG



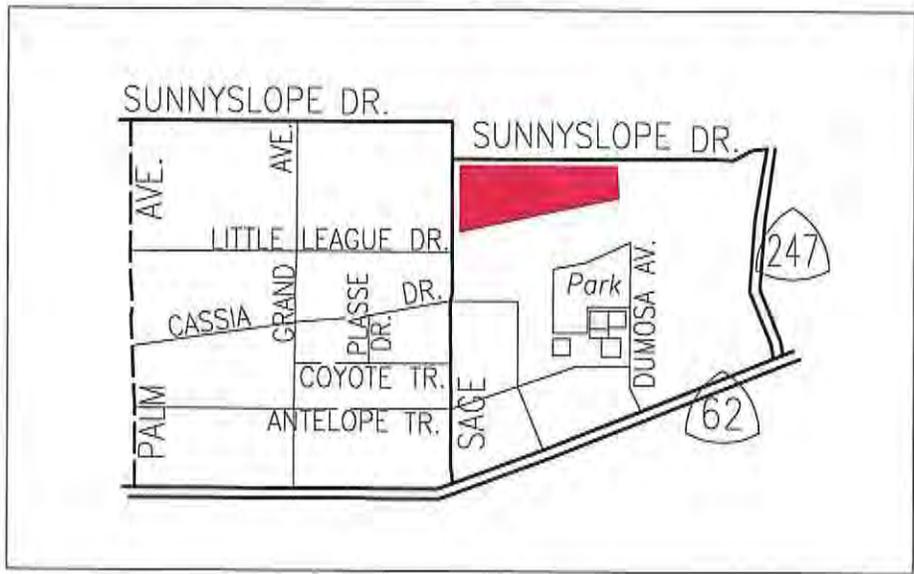
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

AQUATICS CENTER COMPLEX IN COORDINATION WITH IMPROVEMENTS TO SUNNYSLOPE PARK

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	A year-round aquatics facility consisting of three pools: a 10-lane, 25-yard by 25-meter, swim/lap competitive pool, 8,300 square foot recreational pool, and 1,500 square foot therapy pool. Recreational pool features to include: a zero depth entry, four-lap swim lanes, 125-foot two-flume waterslide, wet-play structure with multiple splash features, 6,000 square foot building to house locker/changing/shower rooms and administrative offices. The facility would be designed to include two fuel cells to supply all electrical power needs, heat pool water and send excess power back to utility company; it would also be equipped with a retractable roof with programmable louvers and rain sensors.
Limits: *	Sunnyslope Park
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	7,950,000
Administration/Inspection	
Total	8,600,000

*REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG



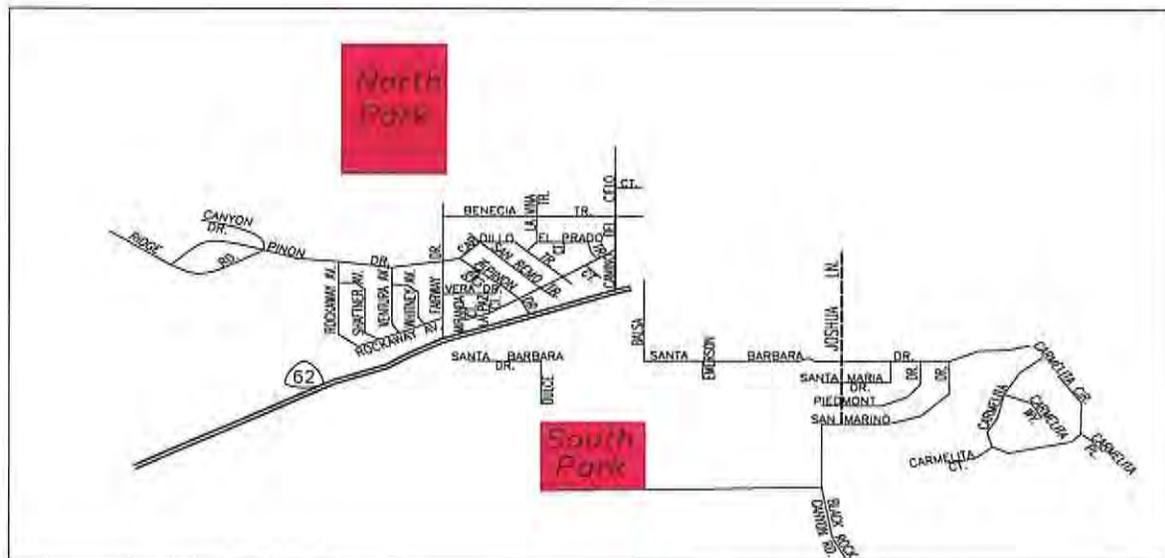
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

**TRAIL HEAD AND SELF-GUIDED NATURE TRAIL
AT NORTH PARK AND SOUTH PARK**

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	Development of a trail head and self-guided nature trail at both North Park and South Park. Amenities would include a secured individual unisex restroom facility within a fenced area, off street parking, small picnic areas with shade shelters, shade covered benches at view points and a decomposed granite trail system with information stations that explain the local geology, native history and flora and fauna of the region.
Limits: *	North Park: adjacent to Joshua Tree National Park. South Park: portion location on and adjacent to BLM property.
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	1,000,000

*REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG



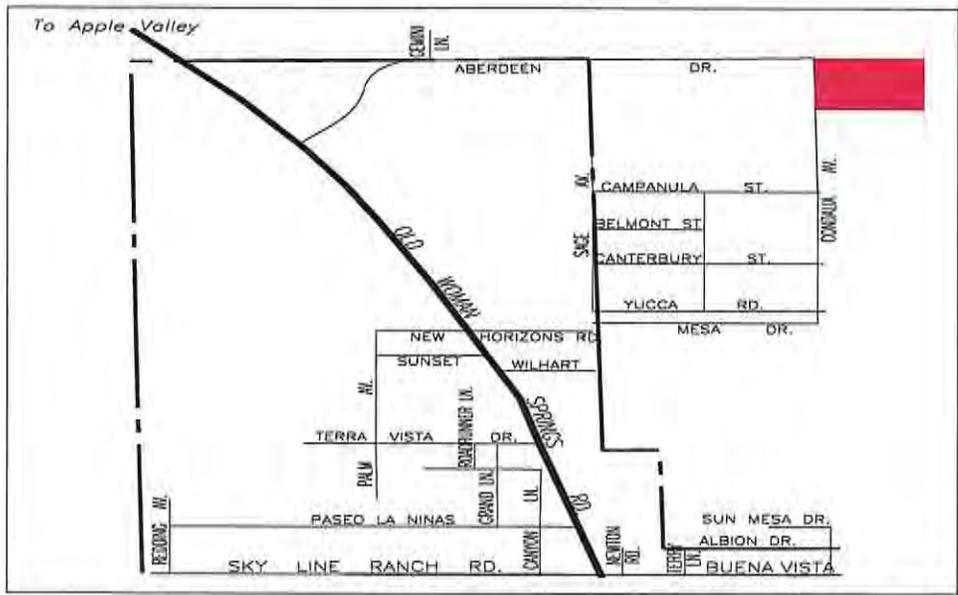
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

YUCCA MESA COMMUNITY PARK

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	Minimum 20-30 acre community park consisting of family and group picnic facilities, tot lots, splash/water play facility, soccer fields, dog park, informal open play area, basketball courts, tennis courts, small outdoor amphitheater and restroom. This park would be built in phases over approximately 15 years.
Limits: *	In the far northwest outside section of Town along Aberdeen Drive
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *	
PA/ED	
PS & E	
ROW/Property Acquisition	
Construction	
Administration/Inspection	
Total	18,000,000 + land acquisition

**REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG*



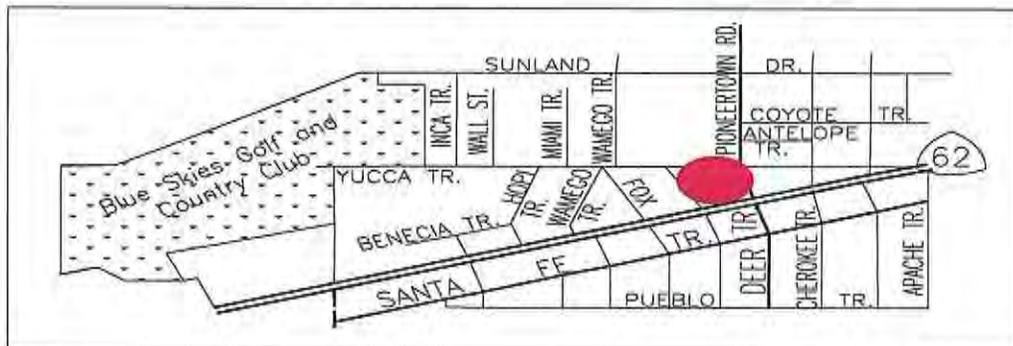
2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

OLD TOWN SPECIFIC PLAN CULTURAL CORRIDOR

Project No.	N/A
Category:	Parks & Recreational Facilities
Description: *	“Cultural Corridor” in the Old Town Master Plan area: “Green” design and “LEED” compliant buildings of a single facility to house both the Hi-Desert Museum and the Branch Library sharing common facilities as entry/lobby area, restrooms, meeting rooms, conference/training rooms, receiving area, kitchen facilities and staff parking, adjacent to an amphitheater/activities plaza designed to accommodate special events and performing arts programming with a covered outdoor amphitheater, shade structure, stage area and landscaped with a desert theme. Old Town Yucca Valley between Fox and Deer and Yucca Trail and SR62.
Limits: *	
Status:	Unfunded
Schedule:	N/A

Project Cost Estimate *	
PA/ED	
PS & E	
ROW/Property Acquisition	1,140,000
Construction	
Administration/Inspection	
Total	22,500,000

*REFERENCE: Town of Yucca Valley Parks & Recreation Master Plan Update Adopted October 2008, Prepared By: MIG



2015/2016 – 2019/2020 CAPITAL IMPROVEMENT PROGRAM

COMMUNITY CENTER SOFTBALL FIELD SCOREKEEPER BOOTHS

Project No.	N/A
Category:	Parks & Recreational Facilities
Description:	Two Scorekeeper Booths: Package utility building, two-level design, roll-up window, with electrical power and concrete walkway.
Limits:	Community Center Softball Field
Status:	Unfunded
Schedule:	N/A

<u>Project Cost Estimate</u>	
PA/ED	N/A
PS & E	4,000
ROW/Property Acquisition	N/A
Construction	35,000
Administration/Inspection	2,000
Total	41,000



Town of Yucca Valley

TOWN COUNCIL STAFF REPORT

To: Honorable Mayor & Town Council
From: Curtis Yakimow, Town Manager

Date: November 11, 2015
Meeting Date: November 17, 2015

Subject: Facility Assessment and Concepts Report

Recommendation:

It is recommended that the Town Council:

1. Receive, file and comment on the draft Assessments and Concepts Report for the prior Pomona First Federal bank building;
2. Provide policy direction related to the preferred alternative scheme among the options identified;
3. Provide policy direction to staff regarding potential project partnership discussions with the County of San Bernardino - Yucca Valley Branch Library.

Order of Procedure

Staff Report
 Public Comment
 Board Discussion
 Motion/Second
 Discussion on Motion
 Roll Call Vote

Discussion

In mid-2009, the former Yucca Valley Redevelopment Agency was notified that the former PFF Building and adjacent lot (PFF Building) would be listed for sale by the Federal Deposit Insurance Company (FDIC). The FDIC assumed ownership of the PFF Building upon failure and subsequent dissolution of Pomona First Federal Bank. In contemplating the purchase, the Agency and the Town Council determined that the PFF Building would be a potential fit in meeting some of the goals of the Facilities Master plan. Additionally, the long-term value and the ability to control the ultimate use of a highly visible piece of commercial property were appealing. As a result, the Agency authorized the purchase of the PFF Building in October 2009 for \$1.63 million.

At the Agency's February 2, 2010 and April 10, 2010 meetings, the Board directed staff to move

forward with developing a conceptual use plan for the PFF Building as well as identify any other potential commercial use. As a result of this direction, staff developed two parallel paths for Agency consideration. The first was a conceptual use plan identifying internal utilization options based upon a medium to long term disposition of the property. The second was focused on development options or sale of the property, and was based upon near-term disposition of the property.

Impact of RDA Dissolution

In 2011, as part of broader state budget action, the Governor introduced legislation that would eliminate redevelopment agencies and the tax increment funding structure that provided resources to the agencies. The state legislature quickly moved the legislation forward and adopted the proposed legislation in June 2011 effectively eliminating redevelopment agency activity statewide. Successor Agencies were then established to perform the administrative tasks associated with winding down the affairs of the former agencies. The Yucca Valley Town Council voluntarily accepted the role of Successor Agency to wind down the activities of the Yucca Valley Redevelopment Agency.

As part of the legislation, the Yucca Valley Redevelopment Agency was prohibited from taking any action on any asset that was owned by the RDA without specific authority from the local Oversight Board, the Department of Finance, and the State Controller's Office. As a result, the PFF property was essentially in limbo until the RDA dissolution was completed.

As part of RDA dissolution law, successor agencies were required to complete a Long Range Property Management Plan that detailed how former RDA properties would be disposed of. The Yucca Valley Successor Agency completed its plan and received approval from the California Department of Finance in 2014. In accordance with the plan, all former RDA owned properties, including the former PFF building, were transferred to the Town and designated for municipal use. Grant deeds to all properties were recorded in the Town's name in late fall of 2014. While this designation does not prohibit the Town from disposing of the property, doing so would likely require the disbursement of any proceeds to go to the affected taxing agencies according to prior pass-thru formulas. In such a case, the Town's portion would be limited to approximately 17%.

Current Progress

In April 2015, the Council provided direction to move forward with the engagement of Gillis & Panichapan Architects, Incorporated (GPa) to assist the Town in evaluating the property to determine the feasibility of utilizing the property for appropriate Town purposes, as a lease option for County facilities, or alternatively, identify other potential uses consistent with the current municipal use designation for the facility.

At the Town Council meeting of September 1, 2015, the Council provided affirmation of the desire to continue focus on potential municipal uses of the facility, consistent with what was

identified in the approved Long Range Property Management Plan. It was determined that private development options would be reviewed at a later time if municipal uses of the facility did not yield a viable project.

Over the past six months, staff and GPa have been developing the necessary assessments and diagramming required for the identified municipal uses. The draft summary report has been completed and is now ready for review and comment by the Town Council.

Draft Report Summary

The report explores how three conceptual design schemes reflecting three distinct programs selected by the Town may be alternatively housed in the existing bank facility. The three schemes evaluated and described in the report include:

1. Community Library
2. Combination of Hi Desert Nature Museum and California Welcome Center
3. Hi Desert Nature Museum

The study provides architectural and engineering assessments on the re-use of the bank building for the proposed uses, as well as the extent of renovation needed to integrate each of the programs into the building's existing infrastructure. Additionally, the conceptual designs focused on being able to house these selected programs in an optimal way within the limitations of the space the bank provides, with estimated costs. The goal of the report is to assist the Town and community with an informed decision for selecting a program out of the three with a better understanding of scope and the relative budget for the improvements to the building to attain occupancy with current codes as well as fit within the needs of the programs.

The following methodology was used for each of the schemes evaluated:

- a. Programming Assessment
 - i. Program Needs
- b. Building Assessment
 - i. Floor Plan Options
 - ii. Architecture
 - iii. Engineering
- c. Preliminary Schemes Review
- d. Conceptual Plan Development
- e. Statement of Probable Costs
- f. Final Report

Staff Review and Recommendation

After extensive review of the various schemes evaluated, Town Staff is of the opinion that Scheme 1 - Community Library is the recommended alternative. This recommendation is made based on many factors including the following:

1. *Highest volume municipal use based on patron counts.*
2. *Consistency with the approved Long Range Property Management Plan.*
3. *Lower capital retrofit costs.*
4. *Potential future lease revenue recapture.*
5. *Potential partnership opportunity with County.*
6. *Organizational opportunities in vacated building space.*

Ad Hoc Committee Review

During the drafting of the Assessments and Concepts report, the Town's Facilities Ad Hoc Committee met to discuss various drafts and progress updates. Based on the committee review of the alternatives in the final draft report, the Ad Hoc Committee supported the Scheme 1 - Community Library option. The committee members will provide further input during the Town Council's review of the report.

Next Steps

At this point, staff is seeking formal direction on a selected scheme preference for the facility. If Scheme 1 - Community Library is the selected option, staff would begin formal discussions with the San Bernardino County Library, and bring back identified options for Council consideration in early 2016.

If Scheme 2 or 3 is selected, staff will move forward with a review of the financial implications as identified in the Statement of Probable Costs and provide the Council with financial and operational impacts of the options in early 2016.

Alternatives

Provide other direction as desired.

Fiscal Impact

The Statement of Probable Costs identifies the estimated range of costs associated with each Scheme. The probable costs associated with Scheme 1 - Community Library are estimated at \$952,000 and cover both construction modification cost estimates as well as soft cost estimates such as architecture and engineering, permitting and construction management. Refinement of

the associated costs would occur as the selected design option moves forward.

Funding for the project could be provided through the use of former RDA bond proceeds through the appropriate Recognized Obligation Payment Schedule approval process as well as through negotiated partnership and or lease agreements. Additionally, future lease agreements may provide recapture of some or all of the initial investment.

Attachments:

15_1106 Yucca Valley_Assessment Report Package-Draft2

15_1106 Yucca Valley Report Appendix

YUCCA MESA

Rural
Mixed
Use SPA

Assessments and Concepts for Existing Bank Facility

TOWN OF YUCCA VALLEY

NOVEMBER 06, 2015



DRAFT REPORT 2



Gillis + Panichapan Architects, Inc.

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appendix: EXHIBITS ENLARGED..... A-1

Attachment: 15_1106 Yucca Valley_Assessment Report Package-Draft2 (1211 : Facility Assessment and Concepts Report)

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one: PROJECT INTRODUCTION

- 1.1 introduction
- 1.2 executive summary
- 1.3 methodology
- 1.4 the selected programs
- 1.5 the project team

1.1 Introduction

The following document explores how three (3) conceptual design schemes reflecting three distinct programs selected by the Town to be alternatively housed in an existing bank facility. It provides architectural and engineering assessments on the re-use of the bank building for the proposed uses. By the end of this report, the reader will be able to gauge the extent of renovation needed to integrate each of the programs into the building's existing infrastructure and its estimated costs.

The conceptual designs focused on being able to house these selected programs in an optimal way within the limitations of the space the bank provides. The goal is that this report can assist the Town and its community with an informed decision for selecting a program out of the three with a better understanding of scope and the relative budget for the improvements to the building to attain occupancy with current codes as well as fit within the needs of the programs.



photo of main facade of existing bank (viewed from Twentynine Palms Hwy)



aerial view of existing bank

DRAFT



1.2 Executive Summary

Recently, the Town had acquired an approximately 7200sf space on a 1.74 acre site in the form of an existing single story building at 57271 Twenty-nine Palms Hwy. in Yucca Valley. Built in 1970, it was constructed and served as a Savings and Loan Facility (Bank) since its inception.

This facility is currently unoccupied and the Town is seeking an effective method to house three (3) alternative municipal uses within the building. These programs are to be partially or wholly allocated from its location at the current Civic Center. This would provide additionally needed space for staff growth and changing Town needs since the Civic Center was built. The three alternative programs proposed to be relocated and occupy the building described in this report are the following:

1. *A Community Library (Scheme 1)*
2. *A Combination of Hi-Desert Museum and California Welcome Center (Scheme 2)*
3. *A Hi-Desert Museum (Scheme 3)*

The Town of Yucca Valley has been in search of methods to rectify constraints of limited space at the current Civic facility for some time. Back in 2007, Gillis and Panichapan Architects Inc (GPa) was appointed to complete a Facilities Master Plan Study. This study provided programmatic information and respective additional space needs for the each Town facility (program) including the three programs listed above.

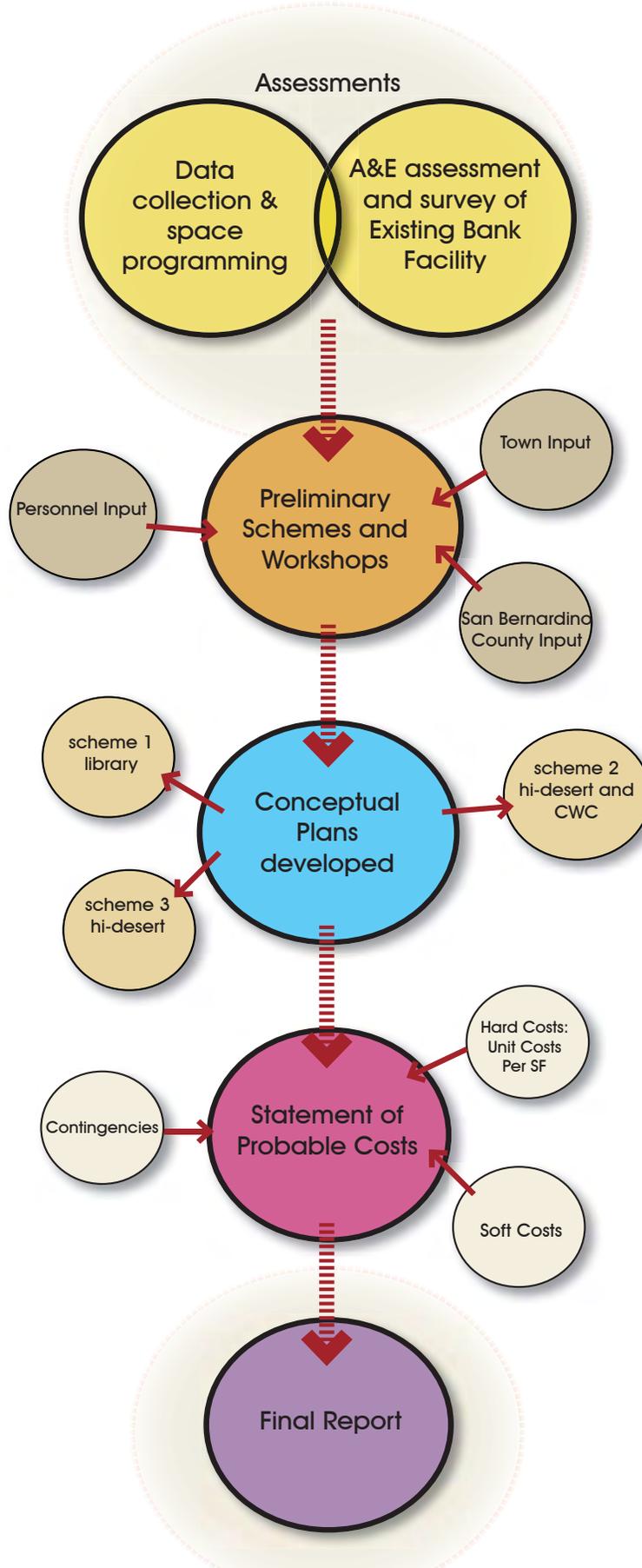
For this report, GPa was engaged to provide program and building assessments, conceptual schemes, and probable costs for relocating and integrating three of these alternative programs into the existing Bank facility. With updates to reflect current needs (2015), some information within this report was referenced to the 2007 one to develop the design schemes for the above programs and edited to reflect the footprint provided by the bank.

The scope of this report will demonstrate how each of the town's three proposed programs can individually integrate into the existing building infrastructure, and provide respective conceptual costs of each of the alternate renovations. New additions (additional space) to the building are not anticipated and are not proposed for any of the three schemes.

This report will provide guidelines for establishing the scope of the bank renovations for the new Town facility in three alternate paths. Impacts on architecture, structural, mechanical, electrical, and plumbing aspects of the building were assessed and can be respectively compared between each scheme. Comparing the schemes proposed in this report can help decipher the final program conversion of the building. The goal is for achieving the highest and best use within the parameters of the existing infrastructure while minimizing alterations to the building.

This report offers pragmatic and measurable aspects of how each program can be optimally accommodated and its relative potential costs. Ultimately it is the Town and its community that will decide the final program chosen for the bank based on possible possible needs and factors beyond the empirical assessment provided by this report.

The Methodology:



Attachment: 15_1106 Yucca Valley_Assessment Report Package-Draft2 (1211 : Facility Assessment and Concepts Report)

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1.3 Methodology

In order to correctly identify the spatial requirements of the Town selected programs we worked closely with selected team members throughout the assessment and design process. The methodology of development of this report is demonstrated by the diagram on the left.

Assessments

The project began with dual assessments- one for the spatial needs of the programs, and the second was for the feasibility of the bank building. The first involved programming: establishing the needs of the three separate programs proposed to be relocated into the bank facility. The second involved an existing building assessment to determine whether the building would be a reasonable candidate for conversion without resorting to significant costs and/ or alterations. Both methods would establish the three programs' potential fit into the existing bank space.

The Programming Assessment:

- a. Quantify the Needed programs that can move into the additional available space

GP had develop a Master Planning Study back in 2007, and to safeguard that the program would be able to reflect current conditions, inventory of essential furniture fixtures and equipment for the programs were re-assessed. Reviewed were floor plans of the existing facilities, and organization charts depicting quantity of staff and their respective duties. Additional data was collected through observations and interviews conducted through chosen town representatives. Furthermore, a tour of the facilities was conducted and observations were made current facilities.

- b. Interviews and Workshops to discuss designated needs

During the process of documentation, workshops were provided to share our findings. Draft space programming documents and conceptual schemes were presented for input and guidance for iterative refinements.

By the end of this stage estimated spatial needs of individual, common, and departmental spaces will be established and juxtaposed to the existing area offered by the bank facility.

The Bank Building Assessment:

The A&E team provided a visual review and assessments on the existing bank building. This stage would review conditions and possible upgrades needed for the building to prepare for the new uses proposed.

- a. Survey to develop Existing Bank floor plan to confirm space and limitations

Since as-built drawings were not fully available, surveys were conducted in order to establish an existing building floor plan to confirm space and structural limitations.

- b. Architecture:

Survey existing conditions as follows to see how they could be adaptable for the future facility:

- Existing flexibility of rooms configuration/occupancy
- Existing construction type
- Existing Life/Safety systems
- Existing accessibility
- Existing interior/exterior finish condition

c. Engineering:

Structure, Mechanical, Electrical, Plumbing Survey and assessments:

- Surveyed for electrical code compliance and proposed structural changes. Report of existing utilities, code issues, etc.
- Lighting requirements- interior and exterior
- Review plumbing requirements and code related requirements.
- Provide recommendations to bring potential existing non-complying conditions to current code.
- Non-compliance issues listed and recommendation on upgrades.

Preliminary Schemes and Workshops

In the initial meeting after the assessments, we presented the firm's planning approach, and over the course of several weeks we conducted several interactive meetings or "workshops" with team members, including the San Bernardino County Library Administration division Team to present and discuss the development of the program and the conceptual plans. These workshops helped confirm current and future needs, project expectations, and program configuration. Pertinent information for this document was collected through these interactive workshops. In addition, we conducted a tour of the Town facilities and made observations on its current operations, and assessed how current and future needs would integrate optimally and efficiently at the new building. We compared our information to the survey sketches and existing building information summaries from Master Plan Report completed in 2007.

These methods helped identify potential space solutions for how the future facility would fit into the bank space. After confirming a general idea of the operations and space needs, we gathered the information and developed conceptual plans and related building demolition plans for each program.

Conceptual Plans Developed

We further developed the schemes obtained from the previous stage into a formal plan for each program within the confines of the spaces provided by the bank. These plans organized of spaces to depict possible ideal configurations for the each respective program.

After the completion of the initial conceptual schemes we organized interactive workshops with team members to present the plans, gather input, and gage reaction. Iterative refinements were made to the plans until a consensus was reached after the workshop sessions with the Town and San Bernardino County representatives.

Statement of Probable Costs

A Statement of Probable Cost (SoPC*) would be developed for each corresponding scheme (3 separate statements) to provide an anticipated budget for the renovation.

Final Report

The information hereby described above (calculations, written descriptions, diagrams, and photos etc.) would be formatted and organized into a formal booklet. A conclusion and summary of findings would be included as well as anticipated next steps the town needs to consider to bring the plans into fruition.

1.4 The Selected Programs (Updated from Town of Yucca Valley Public Facilities Master Plan Study dated December 5, 2007)

One or two of the following three selected programs are proposed to be relocated into the existing bank facility:

Library:

The Library facility is owned by the Town of Yucca Valley, but the services are provided by the San Bernardino County Library. The current staff is 18 personnel, which is divided into 3 full-time and 15 part-time employees.

The 2007 report identified that the library has approximately 400-500 visitors per day and carries approximately 51,000 volumes. The library does not have adequate space to accommodate all its programs and collections. As an example, the children program needs room to accommodate approximately 100 participants. In 2015, the program was updated and modified to accommodate the advent of more electronic media and storage technology since our initial assessment.

In addition, the San Bernardino County Library runs a Literacy program which provides free, confidential, one-on-one tutoring for adults who wish to improve their reading, writing, spelling and technology skills. This program needs study rooms needed to provide confidential one on one service for this program.

Hi-Desert Museum:

The 5108 SF Museum facility currently used was constructed in 1970. This facility was not constructed to be a Museum. The building has inadequate storage, office and workspace for staff. The size of the exhibit areas is also puts limitations to the type of exhibits that can be accommodated. The signage to the museum is not very clear on the outside therefore most people have some difficulty finding their way to the Museum. In the current program, the museum shops are no longer needed.

Despite the visibility limitations the museum has approximately 2000 visitors per month, 75% of which are local residents. This number goes up 3000 during summer.

California Welcome Center (CWC):

The existing facility has enough space to meet its current and future space needs but lacks enough visibility from the street. Even though the existing facility is located off of a major street, most people have a hard time seeing the building or finding where it is located. While keeping the existing facility and improving the signage will address these needs, the ideal location for the welcome center is at the entry to the old town for better visibility. The existing Bank facility can have the potential to provide this visibility.



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1.5 Project Team:

The project consulting team facilitating this study included the following key members:

Gillis + Panichapan Architects Inc. (GPa) Team:

- Jack Panichapan, AIA – Principal, CEO, GPa
- Viet Nguyen, AIA – Project Architect, GPa
- Richard Suzuki, S.E. – Sr. Vice President, Director of Engineering, Dale Christian Structural Engineers
- Hiten Sheth, P.E., LEED AP– Principal, Mechanical Engineer, H2S Engineers Inc.
- Monita Verma, P.E., LEED AP – Principal, Electrical Engineer, H2S Engineers Inc.

We worked closely together with the Town of Yucca Valley and San Bernardino County. The Town designated team reviewed the project progress and provided necessary information pertaining to the project. This team consisted of the following members:

Town of Yucca Valley:

- Curtis Yakimow, Town Manager– Project Manager
- Shane Stueckle, Deputy Town Manager

For the proposed scheme involving the conversion into a community library the following are key participants responsible for providing necessary information:

San Bernardino County Community Services Group

- Leonard X. Hernandez, Deputy Executive Officer, Community Services Group, San Bernardino County
- Steven Raughley, Library Services Manager, Community Services Group, San Bernardino County
- Michael Jimenez, Regional Manager, Community Services Group, San Bernardino County



two: SITE AND BUILDING ASSESSMENTS

- 2.1 general site assessments
- 2.2 opportunities for site improvements
- 2.3 general building assessments
- 2.4 exhibit: Yucca Valley General Plan
- 2.5 exhibit: Yucca Valley zoning map
- 2.6 exhibit: context map
- 2.7 exhibit: site plan-existing
- 2.8 exhibit: site plan for scheme 1: library
- 2.9 exhibit: site plan for scheme 2 and 3: museum and cwc

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2.1 General Site Assessments

- Address: 57271 Twenty-nine Palms Highway, Yucca Valley, California 92284
- Building Area: ~7300sf
- Site Area: ~1.74 acres
- The Town General Plan Designation: Town Center SPA (Special Policy Area)
- 2014 Zoning District Map Designation: C-MU- Mixed Use Commercial

The bank site is located a short distance (about 1/3 of a mile) from the current Town Civic Center. It has high street visibility being at one of the busiest vehicular intersections in the Town Yucca Valley: Twentynine Palms Hwy. and Old Woman Springs Rd/ Joshua Lane. Centrally located and easily accessible to the public, it is also sited notably across a large active shopping center.

The site provides ample existing paved off-street parking for all three uses proposed for the building. There are approximately 71 parking stalls on site. As dictated by the Town municipal code Ordinance No. 111 Requirements for Off Street Parking, the proposed three alternative programs all fall under the category of "Cultural Institutions and Museums" where one (1) space per 300 sf is required for this category. With 7200sf of interior building space, 24 stalls would be required. 71stalls are provided by the existing lot. The previous use as a bank had a higher parking stall count requirement and even then the current parking count exceeds the requirement for its previous use.

There currently appears to be three (3) accessible parking stalls. These stalls appear not to be fully compliant to the current codes for accessibility. Two of accessible stalls do not have a designated (marked or striped) or direct path to the building entrance. Access to the main entrance is only achieved by informally crossing the vehicular drive aisles since no formal path is provided. This will likely need to be resolved to meet code standards with any renovation that takes place.

Since the building was a built as a bank, the drive-thru path and teller window configuration still exists in its original condition. All three proposed renovation schemes would not need this feature as a part of the new facility.



2.2 Opportunity for Site Improvements

Parking

Even though the parking requirement with any of the new programs proposed does not require the large quantity of off street parking provided by the existing site, it could serve as an advantage for the potential overflow needed for special events or exhibitions at the community library or alternatively the museum schemes. It was noted that the museum could expect to have approximately 2000 visitors per month. This number can go up over 3000 during summer. The library can be expected to have approximately 400-500 visitors per day. There is an empty lot next door to the bank that can offer .86 acres for additional parking/building use that can potentially provide an additional 100 stalls based on an approximate standard efficiency calculation of 1 car per 360sf.

Demolition of Existing Drive-Thru

With regards to the existing drive thru path, we would recommend this be demolished since it would not serve a purpose within any of the three alternative programs and can potentially become a defunct appendage of the new facility. Eliminating it can open opportunities for added landscaped areas to soften and improve the curb appeal of the building. The hard asphalt paving strip can be torn out to allow a permeable surface for ground water replenishment. The windows that once look out along this barren area could be shaded by native plants and trees, providing a soft cooling buffer between the hard paved drive aisles of the parking lot surrounding the building. The existing shaded canopy above this existing drive-thru can offer an outdoor space as an extension of selected programs from inside the building and alternatively outdoor space for gathering.

Functional and Accessible Parking

The space accrued from eliminating the drive aisle can be used to provide for code compliant accessible parking stalls that are closer to the facility main entrance with a direct accessible path right to it. This will provide for a needed separate distinct accessible path from the parking lot drive aisles. The existing accessible stall across the drive aisle can be linked with a new improved pedestrian crosswalk to enable full code compliant accessibility.

Loading Area for Museum

Without the drive-thru aisle, a designated truck/ large vehicle stall for loading and deliveries can be provided in addition to the amenities listed above.

Signage

Currently, the building and its associated parking is setback from the street with a landscaped area, and is non-descript with all signage of its previous bank use removed. By placing building and monument signs strategically along the street can provide a clear identity for the building and provide better attention and access for public use.

2.3 General Building Assessments

History:

Completed in 1970, the building was designed by architect Michael Allan Black, AIA (1938-2008) as the Pomona First Federal (PFF) Bank branch of Yucca Valley. It features some notable characteristics of the regional modern aesthetic found within Coachella Valley architecture of the mid-20th century. In 2007, Black was honored in Palm Springs, by a national architectural association, and formally listed as a noted "midcentury modern architect" in the City of Palm Springs.

<http://www.palmspringsmoderntours.com/palm-springs-modernism.html>

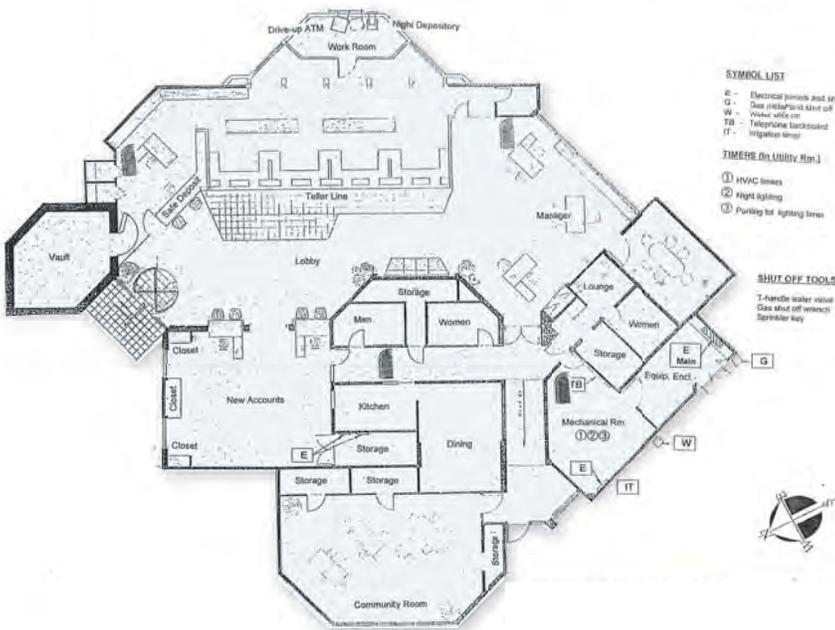
The Town had acquired the bank building in 2009 after this particular branch was closed when PFF was acquired by a larger corporate entity during the recession in 2008.

Building:

Exterior

The exterior features a large singular geometric roof form clad in standing seam metal sheltering variegated volumes that form various spaces for the facility. Exterior walls are clad in plaster in a uniform neutral earth tone. The exterior façade is in good condition and anticipated to remain largely intact. Its iconic roof provides a notable presence as a municipal facility appropriate for all three uses proposed.

The building also has a shaded canopy over a drive thru feature.



floor plan of existing bank from Yucca Valley Branch Utility Guide April 1999 not to scale

photo of existing main lobby

Attachment: 15_1106 Yucca Valley_Assessment Report Package-Draft2 (1211 : Facility Assessment and Concepts Report)



Interior

The building is a single story structure wood frame construction on a concrete slab. Although single story, it features a change in floor level in one of the main spaces. This lower space formally known as the “community room” is accessed by a singular ramp which looks to conform to current accessible slope requirements.

The ceiling is composed of the classic mid-century tongue and groove planks on top of open beams. These usually are not insulated to the level required by current energy codes.

The building appears to be in fair but mostly original condition and remains in a largely unaltered state since its last use as a bank facility. The largest main open space is composed of the bank lobby bifurcated by a set of built-in bank teller desks. The original midcentury custom light fixtures still hang from the ceiling. Built-ins and furnishings specific for a bank facility remain. The original bank vault room with the steel door remains. Although much of the millwork are anticipated to be demolished to open up the space needed for all three proposed programs, there is intention to minimize demolition to retain some of the original integrity of the building and to save on renovation costs. Many of the interior finishes show signs of age and wear and tear. Much of the demolition will occur within the interior. Most notably the rough plaster on the interior walls is an outdated design and will likely be removed for the proposed uses. There is a large concrete bank vault and steel door that is large enough to serve as a functional space for all three proposed programs.

It should be noted that since this building was built prior to 1978 a hazardous materials survey will need to be performed and there can be a likelihood of a lead paint and asbestos abatement will need to be completed.

Restrooms:

The existing restrooms are currently deficient in terms size and fixture count for the proposed uses. In addition they are not compliant to current code accessibility standards. All the proposed schemes would require the demolition of the existing restrooms to expand their capacity and function.

Egress and Exiting:

The amount of exit access and the corresponding distances offered in the existing building appear offer compliance with the current code without needing to provide additional openings.

Opportunity for Building improvements:

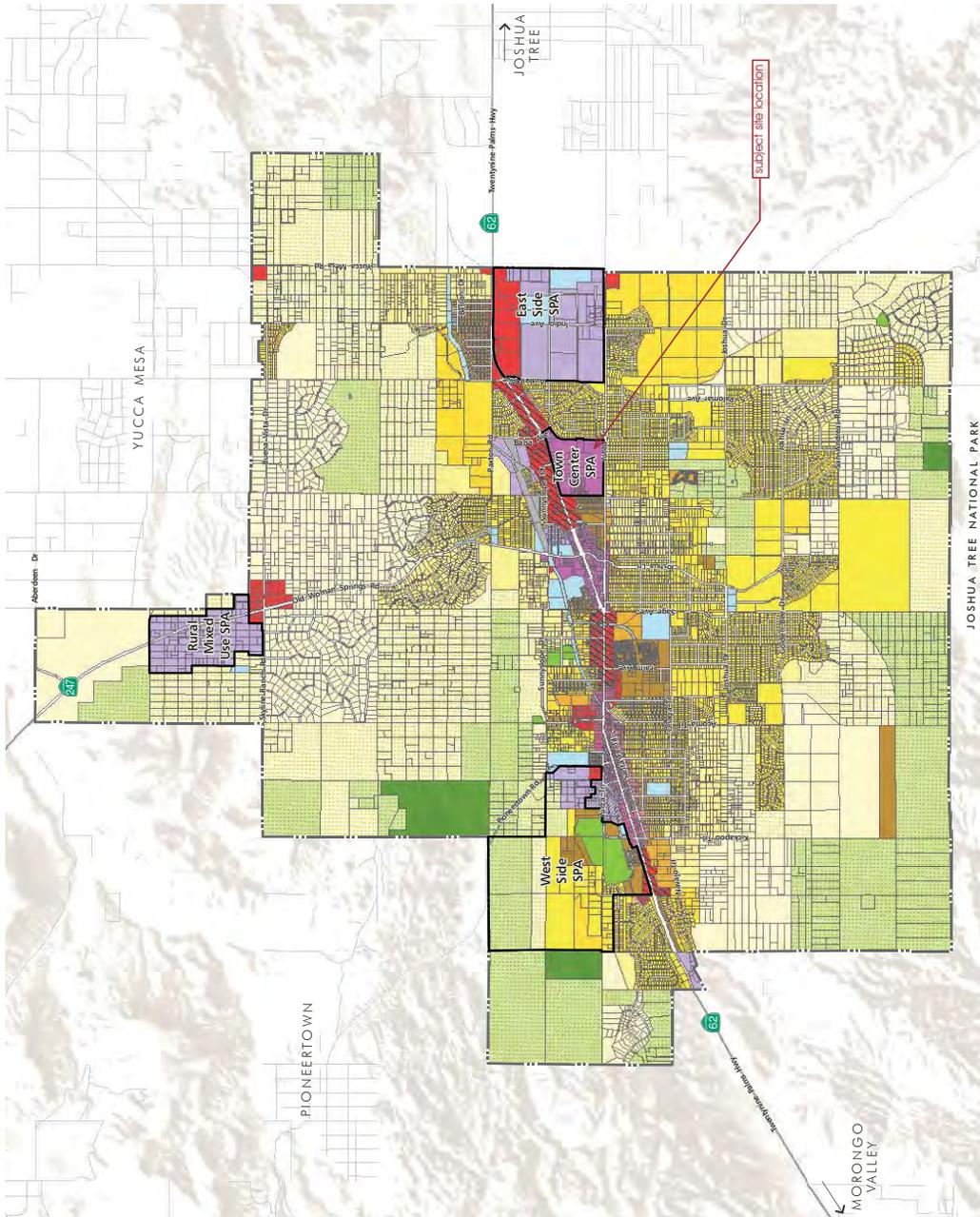
Overall improvements with specific recommendations are subcategorized into the three individual program specific schemes. (See section 4-6) In all three schemes there will not be any planned additions to the building space.

Please refer to Structural and MEP engineering assessments in Section 3 for more additional descriptions of the current conditions of the building.

Figure LU-1

GENERAL PLAN LAND USE

- GENERAL PLAN DESIGNATION**
- Hillside Residential (HR) 20 ac min
 - Rural Living (RL-10) 10 ac min
 - Rural Living (RL-5) 5 ac min
 - Rural Residential (RR-2.5) 2.5 ac min
 - Rural Residential (RR-1) 1 ac min
 - Low Density Residential (LDR) 2.1-5.0 du/ac
 - Medium Density Residential (MDR) 5.1-8.0 du/ac
 - Medium High Density Res. (MHDR) 8.1-14.0 du/ac
 - Commercial (C)
 - Mixed Use (MU)
 - Industrial (I)
 - Open Space - Conservation (OSQ)
 - Open Space - Recreation (OSR)
 - Public/Quasi-Public (P/QP)
 - Airport (A)
- Old Town Specific Plan**
- Old Town Industrial/Commercial (OTIC)
 - Old Town Mixed Use (OTMU)
 - Old Town Commercial/Residential (OTCR)
 - Old Town Highway Commercial (OTHG)
- Special Policy Areas and Overlays**
- Corridor Residential Overlay
 - SPA - Special Policy Area
 - Town Limits



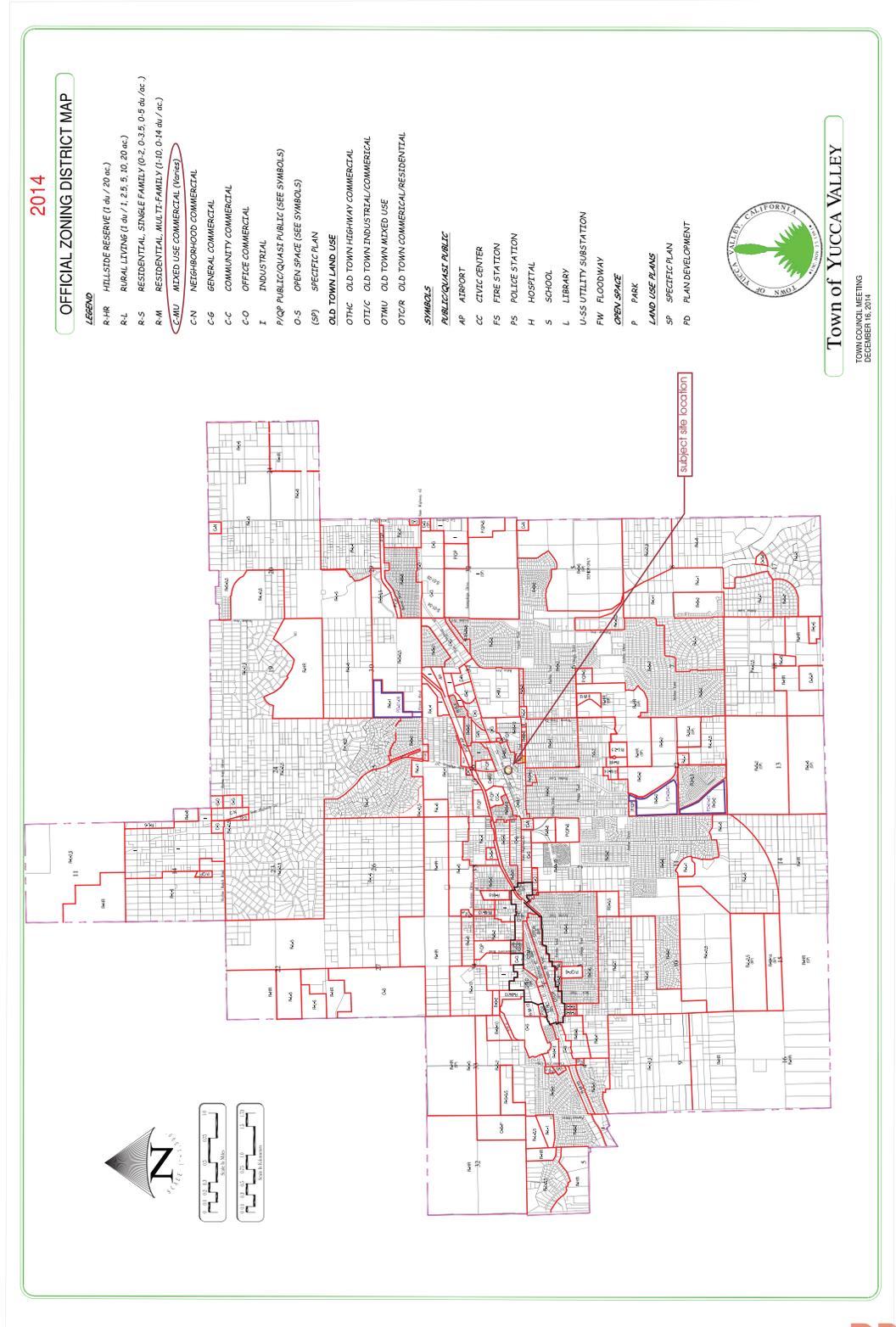
Town of Yucca Valley - Conversion of Existing Bank

September 30, 2015

All design dimensions and calculations depicted herein are based on approximate estimates and are subject to change.



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site plan: existing

Town of Yucca Valley - Conversion of Existing Bank
September 30, 2015

Attachment: 15_1106 Yucca Valley_Assessment Report Package-Draft2 (1211 : Facility Assessment and Concepts Report)

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Legend

1/3 mile distance from Civic Center to subject site

key notes

- 1 Town of Yucca Valley Civic Center
- 2 subject site (existing bank facility)
- 3 shopping center



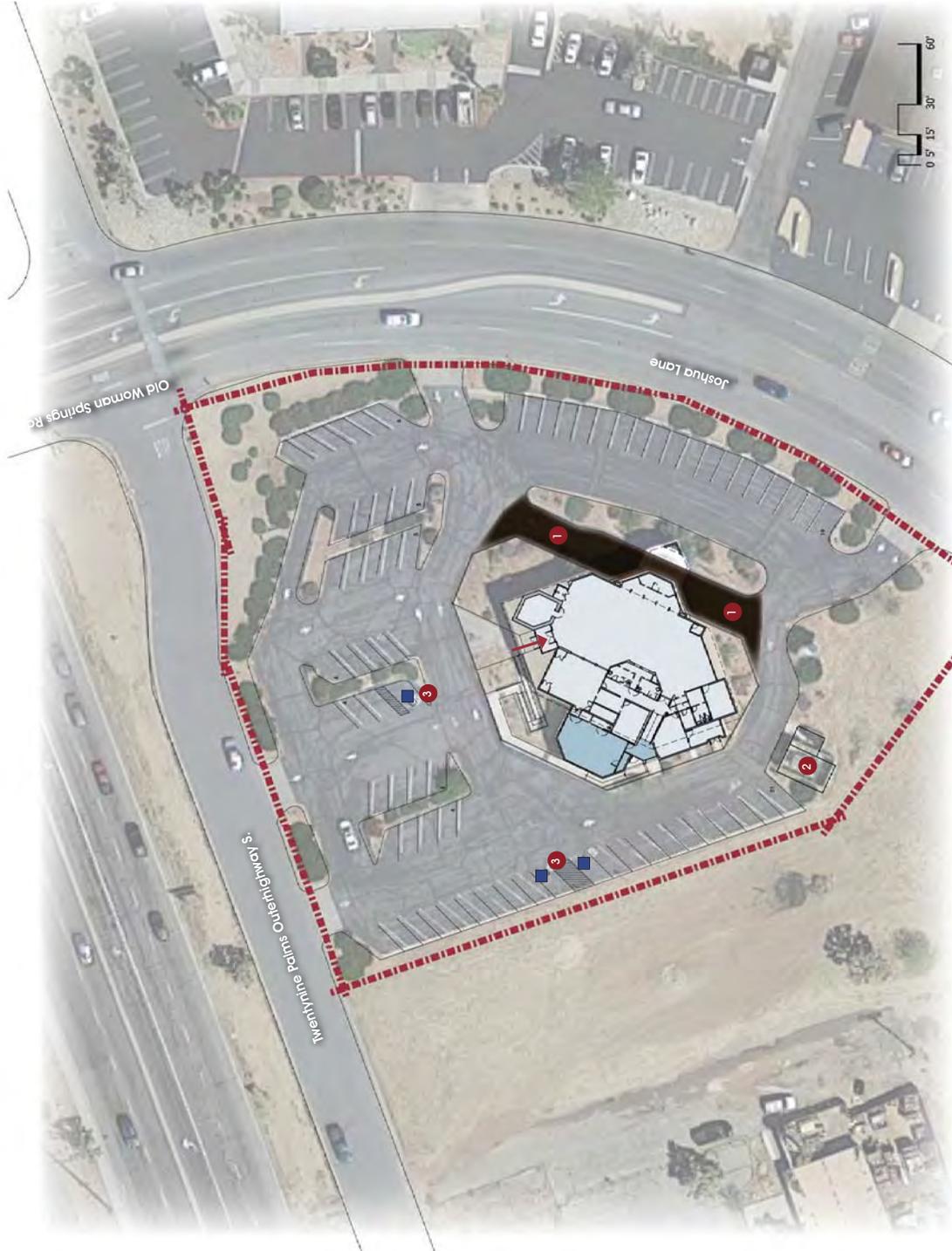
site plan: existing

Town of Yucca Valley- Conversion of Existing Bank
September 30, 2015

All design dimensions and calculations depicted herein are based on approximate estimates and are subject to change.



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Existing Building Summary
 Address: 57271 Twentynine Palms Hwy., Yucca Valley, California
 Building Area: approx. 7200sf
 Site Area: approx. 1.74 acres
 Parking: approx. 71 stalls (3 accessible)

- main entry
- accessible parking
- approximate site boundary

- key notes**
- existing vehicular path for drive-thru teller
 - existing walled trash container
 - non-accessible ADA parking

site plan: existing
 September 30, 2015

Town of Yucca Valley - Conversion of Existing Bank

All design, dimensions and calculations depicted herein are based on approximate estimates and are subject to change.

please refer to appendix for full-sized version of this plan

Attachment: 15_1106 Yucca Valley_Assessment Report Package-Draft2 (1211 : Facility Assessment and Concepts Report)



2.8 exhibit: site plan for scheme 1: library

Proposed Building Summary

Address: 57271 Twentynine Palms Hwy, Yucca Valley, California
 Building Area: approx. 7200sf (no proposed additions)
 Site Area: approx. 1.74 acres
 Parking: approx. 74 stalls (9 accessible)

-  main entry
-  accessible parking
-  approximate site boundary

key notes

- 1 new monument sign
- 2 relocated accessible parking
- 3 new landscaped desert "garden" areas
- 4 new accessible hard scape path to main entrance
- 5 bicycle parking
- 6 new improved crossing path to accessible parking

site plan: proposed improvements for scheme 1-library



Town of Yucca Valley - Conversion of Existing Bank
 September 30, 2015

All design dimensions and calculations depicted herein are based on approximate estimates and are subject to change.

please refer to appendix for full-sized version of this plan

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2.9 exhibit: site plan for scheme 2 and 3: museum a

Proposed Building Summary
 Address: 57271 Twentynine Palms Hwy, Yucca Valley, California
 Building Area: approx. 7,200sf (no proposed additions)
 Site Area: approx. 1.74 acres
 Parking: approx. 74 stalls (3 accessible)

-  main entry
-  accessible parking
-  approximate site boundary

key notes

- 1 new monument sign
- 2 relocated accessible parking
- 3 new landscaped desert "garden" areas
- 4 new accessible hardcape path to main entrance
- 5 bicycle parking
- 6 new improved crossing path to accessible parking
- 7 new designated stall for museum van/ truck loading and delivery



site plan: proposed improvements for schemes 2 and 3 - museum and CWC

Town of Yucca Valley - Conversion of Existing Bank
 September 30, 2015

All design dimensions and calculations depicted herein are based on approximate estimates and are subject to change.

please refer to appendix for full-sized version of this plan

Attachment: 15_1106 Yucca Valley_Assessment Report Package-Draft2 (1211 : Facility Assessment and Concepts Report)



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three: STRUCTURAL AND MEP ASSESSMENTS

- 3.1 structural engineering assessments
- 3.2 MEP engineering assessments

STRUCTURAL AND MEP ASSESSMENT*Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility***3.1 Structural Assessment: Preliminary Limited Site Observation and Work Summary***Provided by Richard Suzuki S.E., Dale Christian Structural Engineers Inc.***Background of the Assessment**

With approval of the Town of Yucca Valley, we visited the (bank) site on Tuesday, June 16, 2015 for an initial very limited site observation of the structure. The purpose of the site visit was to observe the structural system (as was evident) of this building as part of a feasibility study for a conversion to a Public use. No destructive testing of any kind was performed. Only portions of the structure that could be readily accessed were observed. Please find the following comments:

Structural Description of Existing Building

The structure is a one story wood framed bank building of approximately 7200 square feet. The front of the building (north, entrance side) faces Twenty-nine Palms Highway. Joshua Lane wraps around the east and south sides of the building. The west side faces a vacant parcel. Parking for the bank surrounds the building. The roof consists of a large low sloped hip roof area oriented from the north-east to the south west corners of the structure with side wings of flat roof areas at the north-west and south-east corners. The hipped area structure mainly consists of heavy glue-laminated beam framing and 2x tongue and groove boards supporting a metal standing seam roof. The flat roof areas utilize 2x joist roof framing. The flat roof area at the north-west corner of the building appears to have been added after the original construction but has not been verified. The roof framing for this room consists of 2x14 joists at 24 inches on center at approximately 11 feet off of the floor. The ridge of the main hipped roof is approximately 22 feet above the floor below. The main floor appears to be concrete slab-on-grade. Some rendering drawings of the building was found on site which showed a basement level for this building, but access to this space, if it exists, could not be found.

Structural Condition of Existing Building

The existing building was generally found to be in good condition. Very little visible distress to the finishes such as the exterior stucco and interior drywall were observed. Inside the attic space that was readily accessible, structural members (roof joists, beams, studs) appeared to be solid and in place. Of the hard floor finishes, no loose or cracked tiles were noted. Loose or cracked finishes may indicate distress to the floor slab beneath.

Disclaimer for Structural Assessment within this Report

The opinions expressed in this report are based on a limited site observation and on what could be readily visually observed under the circumstances presented. No destructive testing of any kind was within the scope of this report. The Structural Engineer reserves its right to supplement this letter if additional facts are discovered or at the conclusion of final investigation if one is presented.

The recommendations contained herein are not intended to be a redesign for permitting and are submitted for general informational purposes only. Properly engineered structural construction drawings must be prepared and submitted to the proper building official for approval prior to bidding and construction.

Please do not hesitate to contact us should you have any questions regarding the project.

Richard A. Suzuki, S.E. 4971 exp. 9/30/16
Director of Engineering
Dale Christian Structural Engineers Inc.

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STRUCTURAL AND MEP ASSESSMENT

Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility

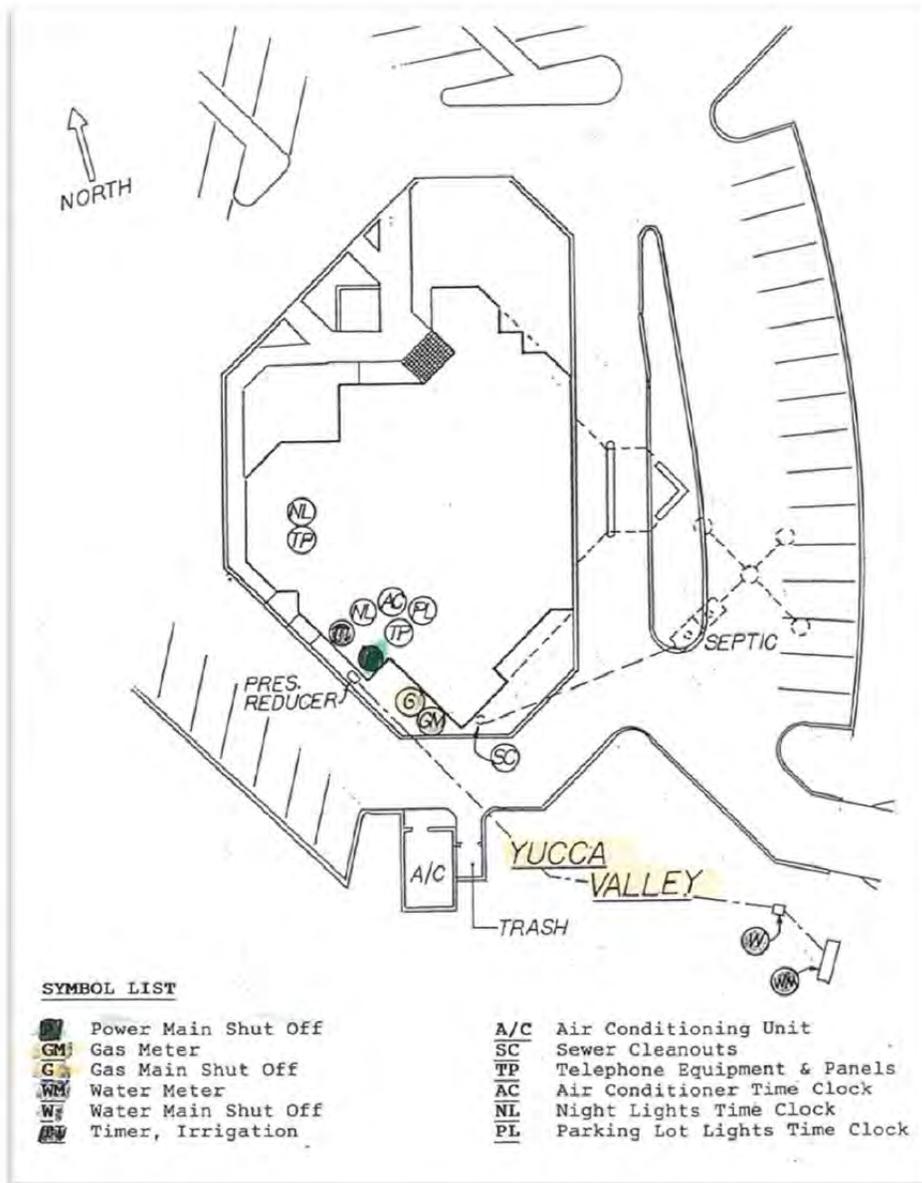
3.2 Mechanical, Electrical and Plumbing Utilities Report

Provided by Hiten Sheth, P.E., and Monita Verma, P.E, H2S Engineers Inc.

A) Executive Summary:

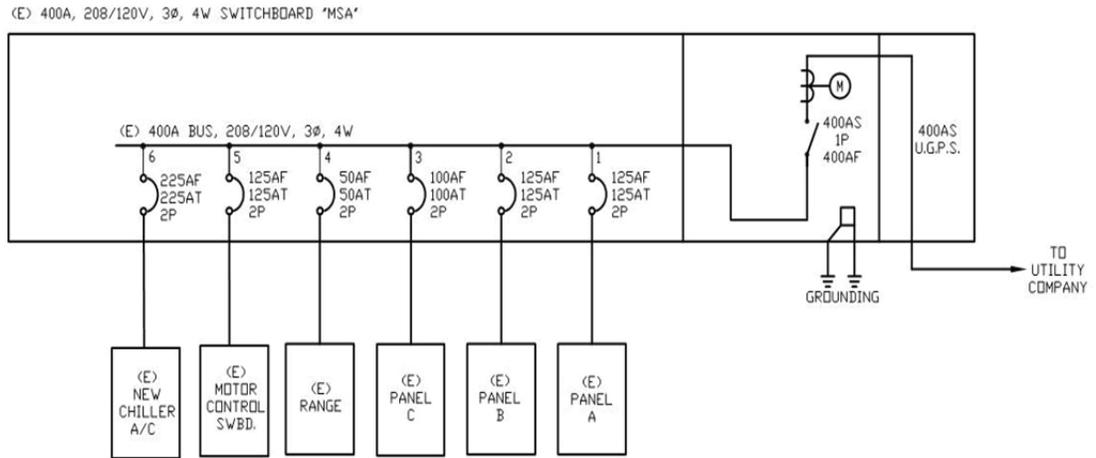
The purpose of this study and report is to review existing mechanical, electrical and plumbing system of the subject building. This report includes visual inspection of HVAC, Piping, Plumbing and electrical system. This report also includes calculated conclusions on sizing of new vs. current HVAC and current utility services like gas, water and electricity.

- B) **Background:** Refer to sketch below to see location of existing water meter, gas meter and electric meter of the building.

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a) Electrical:

Electrical service for the building is 400Amps, 120/208V, 3phase, 4Wire.
See Sketch below showing existing electrical single line diagram.



EXISTING SINGLE LINE DIAGRAM



Main Electrical Switchboard
in Yard

Attachment: 15_1106 Yucca Valley_Assessment Report Package-Draft2 (1211 : Facility Assessment and Concepts Report)

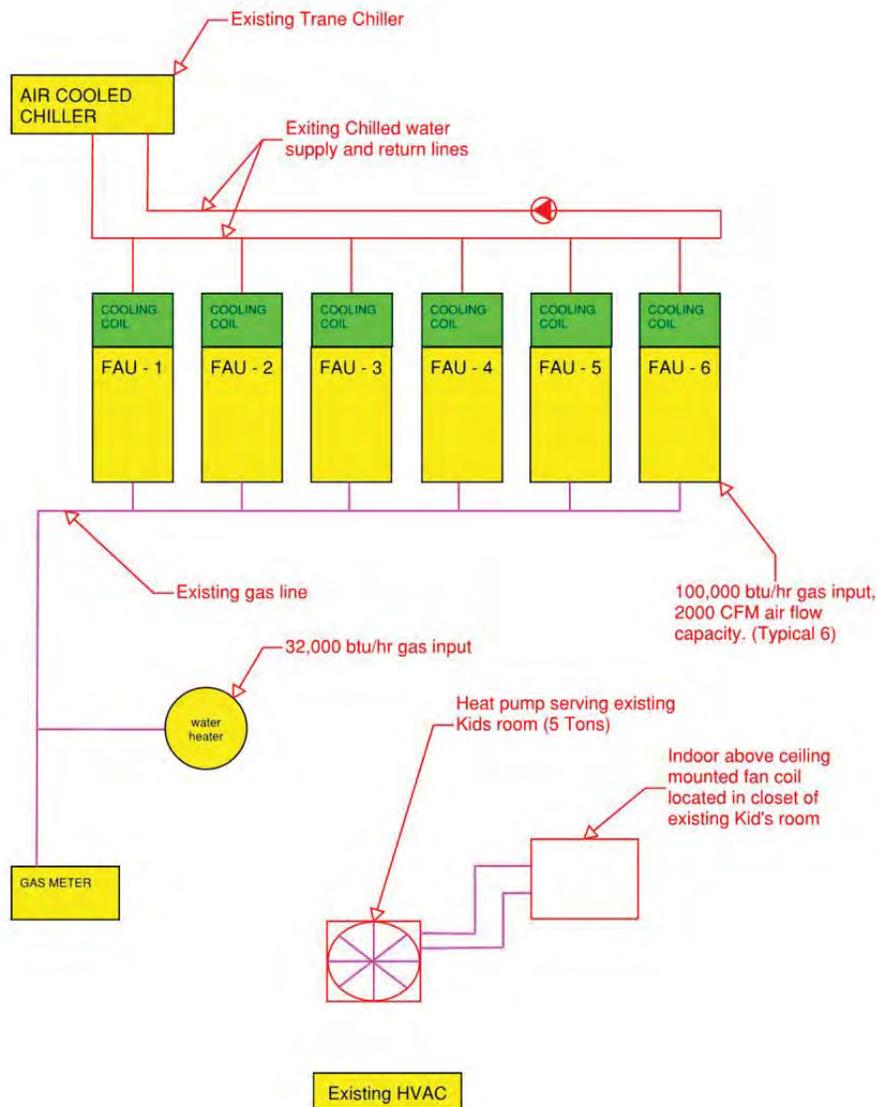
STRUCTURAL AND MEP ASSESSMENT

Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility

b) HVAC:

See Sketch below showing description of existing HVAC.

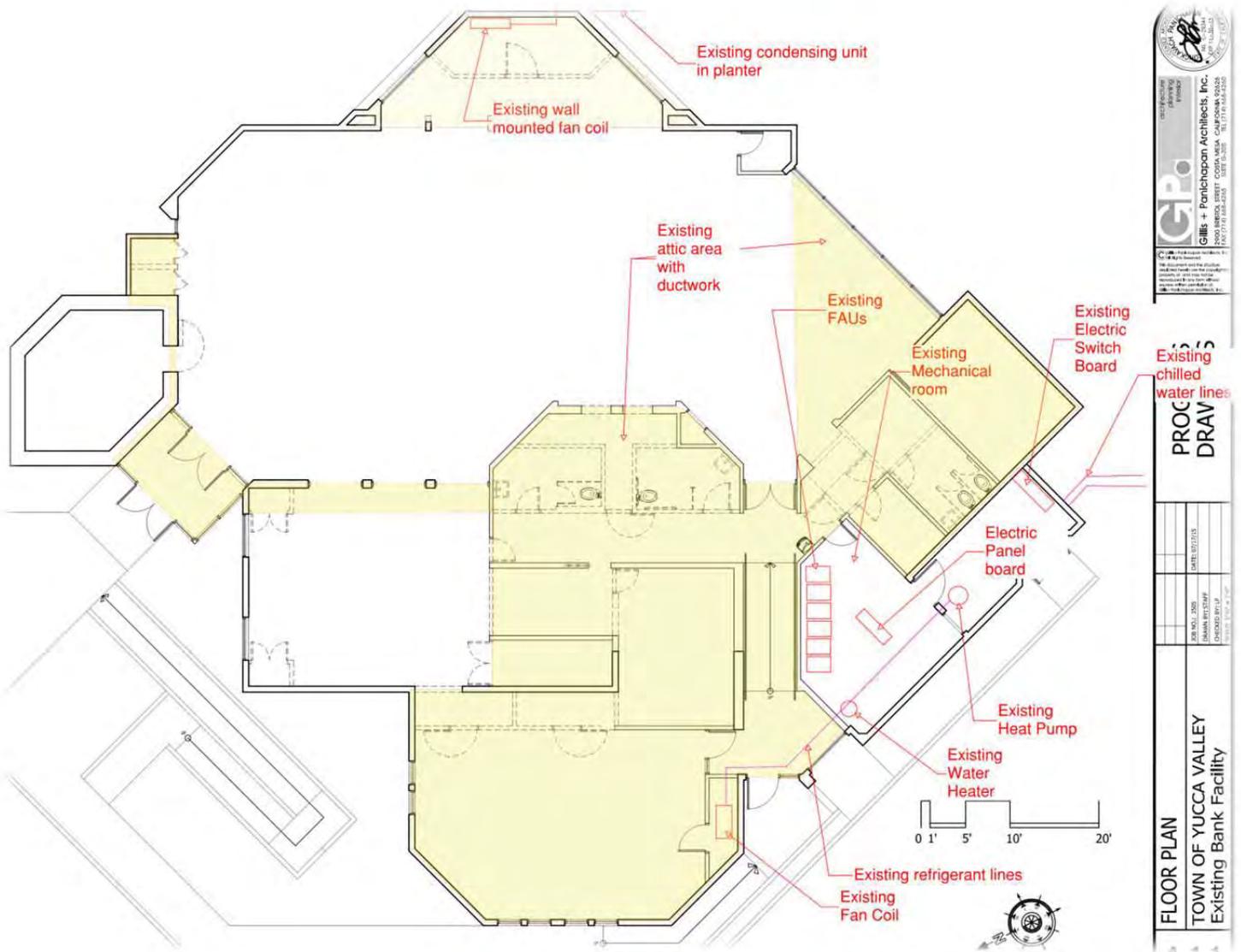
- Main components of existing HVAC systems are,
 1. One (1) Air cooled chiller by Trane.
 2. One (1) chilled water pump.
 3. Six (6) Forced air furnaces by Carrier.
 4. One (2) heat pump split system.
 5. Exhaust fans for restrooms.
 6. One (1) Cooling only split for existing ATM machine room.



STRUCTURAL AND MEP ASSESSMENT

Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility

See mark up on architectural drawings below for location of various HVAC equipment



G.P.A.
Gillis + Panichapan Architects, Inc.
2000 BARBOS STREET, COSTA MESA, CALIFORNIA 92626
TEL: 714.440.2000 FAX: 714.440.2005

PROJ
5

DRW
5

FLOOR PLAN
TOWN OF YUCCA VALLEY
Existing Bank Facility

DATE: 02/17/15	DATE: 02/17/15
DESIGNED BY: JLP	CHECKED BY: JLP

Attachment: 15_1106 Yucca Valley_Assessment Report Package-Draft2 (1211 : Facility Assessment and Concepts Report)

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STRUCTURAL AND MEP ASSESSMENT*Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility***C) Analysis**

a) Electrical

i) Lighting

- (1) Existing light fixtures are in good condition.
- (2) Existing light fixtures does not comply with current Title 24 requirements but as it is existing it does not have to be removed for the purpose of compliance as long as it is used as it is.
- (3) Current lighting controls are not adequate or compliant with latest codes.



Existing light fixtures

ii) Power

- (1) Switchboard and panel boards are in good condition, however, manufacture for existing panel is Zinsco Company, which is obsolete. Replacement of breakers will be hard to find.
- (2) Existing power and data outlets are in good condition.
- (3) Power to all HVAC equipment's are in good condition.

- b) HVAC: Although, different from what is current, base building at the time of construction had a central air handler served by an outdoor air cooled chiller. It was remodeled and exiting air handler was removed and replaced with six (6) FAUs in place. Part of the ductwork was reused and some was installed new to make the new scheme work.

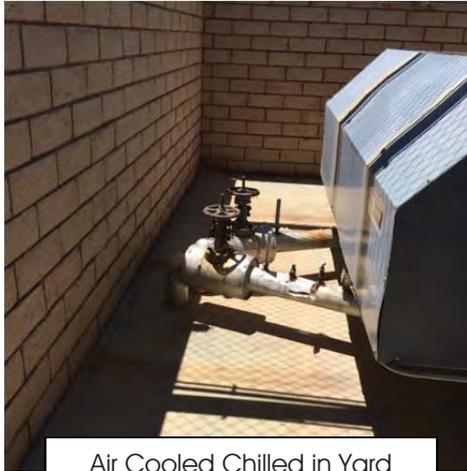
i) Air Cooled Chiller:

- (1) Existing Chiller is over 25 years old and has past it's expected life.
- (2) Compared to current state efficiency standards, the chiller is inefficient.
- (3) It does not comply with current Title 24 requirements but as it is existing it does not have to be removed for the purpose of compliance as long as it is used as it is.
- (4) Chilled water piping is in good shape and can continue to serve the FAUs. There were no visible leaks or corrosion damage at the time of visual assessment.
- (5) Chilled water piping insulation is deteriorated at several places and also is inconsistent from POC to POC.
- (6) Chilled water shut off valves are visually in good shape.
- (7) Chilled water control valves at each FAU is powered with 120 V circuit and looked visually OK.

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STRUCTURAL AND MEP ASSESSMENT

Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility



Air Cooled Chilled in Yard



Air Cooled Chilled in Yard

ii) FAUs:

- (1) Existing Forced air units are from 2006 – 9 years old. (Carrier 58MCB100 – Typical 6)
- (2) Typical life of a forced air furnace is 15 years.
- (3) They are in a good shape and can be reused.
- (4) Gas piping serving FAU was not correctly supported.
- (5) Sizes of gas lines were OK for btu input to FAUs.
- (6) Each gas connection to FAU had a flex connector required per code.
- (7) Each FAU is condensing type and were served by plastic flue vents in compliance with code.
- (8) A common opening thru roof is used to exhaust all flue vents. This is installed in compliance with code but is not supported correctly and does look congested.
- (9) Condensate from cooling coils and from furnace vents is drained into a floor sink adjacent to furnace platforms. Size of the condensate should be verified for total cooling capacity of all furnaces.
- (10) All flue vents are non-concentric. Combustion air is taken from the roof itself. There are exiting louvers on the wall facing yard and shall be verified for required openings for combustion air intake as per code requirements.



Furnaces in mechanical room



Furnaces in mechanical room

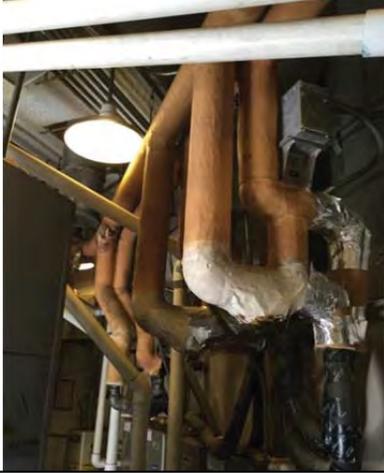


Flue vents up thru roof

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STRUCTURAL AND MEP ASSESSMENT

Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility



Chilled water header and connections to each furnace



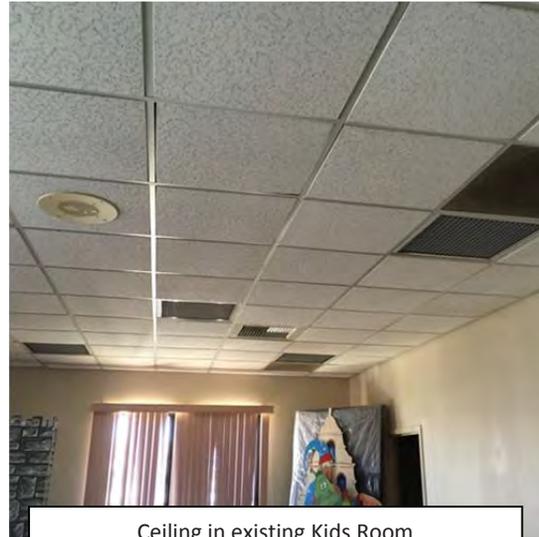
Water heater and chilled water pump

iii) Split system for Kid's Room

- (1) Existing fan coil and outdoor heat pump are not very old (possibly 9-10 years).
- (2) Although they are installed in a manner that access to the fan coil is limited.
- (3) Heat pump is mounted on a non-calculated raised metal platform and may not withstand any seismic activity.
- (4) Fan coil serving Kids room is located in a closet with limited accessibility to the access panel.
- (5) There is visible water damage to exiting T-bar under the Fan Coil which states that fan coil has either clogged primary condensate or has some leak.
- (6) The Kid's room is an additional area to the building that is not directly connected to the main structure.



Heat pump in the yard



Ceiling in existing Kids Room

iv) Existing Air Distribution:

- (1) Existing air distribution (Ductwork and registers) are in good shape with not a lot of damages or visual leakages.
- (2) If zoning of the space is maintained as it is, most of the ductwork can be reused with minor remodels.
- (3) Existing insulation of the ductwork is in deteriorated stage and needs to be re-insulated.

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Ductwork in above ceiling spaces

- v) Outside air intake:
 - (1) There is a common fixed outside air intake that serves all six (6) FAUs.
 - (2) Based on the existing outside air intake louver size, it is undersized for the building as per latest standards.
- vi) Filtration:
 - (1) Existing FAUs have a pre-filter at return air intakes. This is minimum required by code.
- c) Plumbing:
 - i) Waste/Vent:
 - (1) Visual inspection of accessible waste lines does not show any sign of damage or issue.
 - (2) Size of actual main waste line is not available but based on the building conditions and based on the code requirement at the time of building construction, it is safe to assume that it is sized and installed as per requirements of the present day.
 - ii) Water:
 - (1) Existing water heater is of 36,000 btu/hr capacity with a recirculation pump.
 - (2) Existing water piping is not insulated properly and have some potential leaks at some locations.
 - iii) Restrooms:
 - (1) Existing restrooms needs to be renovated for new proposed layout by the architect.



Existing restroom photo

- iv) Water fountains:
 - (1) Existing water fountains needs to be replaced due to age and condition.
 - (2) New water fountains shall be relocated as per new architectural requirements.
- v) Plumbing Fixtures:
 - (1) All current fixtures are inefficient compared to new code and practices.
- vi) Hose bibs:
 - (1) Current hose bib locations are adequate unless new requirements needs them removed, relocated or revised.

STRUCTURAL AND MEP ASSESSMENT*Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility*

- vii) Floor drains:
 - (1) Current floor drains and floor sinks can be reused.
- viii) Gas meter:
 - (1) Located outside the mechanical yard, existing gas meter is sized to handle HVAC and Plumbing load.

D) Conclusion

- a) Electrical:
 - i) Lighting- Below are the items needing verification.
 - (1) Existing normal light levels shall verified. Per IESNA standards, Lighting in the office room shall be around 50 foot-candles.
 - (2) Existing emergency light levels shall verified. Per NPFA code, emergency lighting shall be average of 1 foot-candles in the path of egress.
 - (3) Existing exit sign locations shall be verified and added as needed per remodeled space.
 - ii) Power
 - (1) Power outlets shall be added as required per remodeled space.
 - iii) Low Voltage
 - (1) Telephone, Data, Fire Alarm System, Speakers and Security system shall be as modified required per remodeled space.
- b) HVAC:
 - i) Existing FAUs are in good shape for reuse.
 - ii) Existing chiller needs to be replaced.
 - iii) For other HVAC strategies based on existing HVAC and new occupancies, please refer to recommendation section
- c) Plumbing:
 - i) Restroom remodel:
 - (1) Remodeling bathrooms will require trenching and saw-cutting as needed to install new waste lines.
 - (2) Existing plumbing walls should be considered for re-use while laying out new plans.
 - (3) Existing water heater should be replaced with newer water heater sized for new occupancy load.
 - (4) Based on new HVAC, existing gas meter capacity shall be analyzed to see if new meter is needed. Gas piping sizes shall be analyzed based on new load.

E) Recommendations:**a) Electrical:**

- i) Lighting controls shall be added as part of energy savings measures.

b) HVAC:

- i) There are essentially two strategies that can be applied to renovation of HVAC.
 - (1) Based on cost :
 - (a) Reuse most of the existing HVAC.
 - (b) Remodel as necessary.
 - (c) Add cooling if required for certain areas.
 - (d) Zoning may need revision.
 - (2) Based on energy:
 - (a) Remove most of the HVAC.
 - (b) Specify new HVAC system based on energy stand point.
 - (c) Use variable air volume or VRF type high efficiency system.
 - (d) Take advantage of dry weather to specify system with most sensible output.
 - (e) Consider indirect evaporative means for fresh air pre-treatment.
 - (f) Consider demand controlled ventilation to reduce system load.
- ii) Most cost effective option:
 - (1) Remove existing air cooled chiller and associated piping, cooling coils and controls.
 - (2) Provide high efficiency (15 SEER or more) condensing units for each FAU and re-use FAUs to serve the space.
 - (3) Outdoor air intake will need to be modified to comply with minimum requirements of title 24.
 - (4) New pads will be required outside of the building to install new condensing units.
 - (5) New cooling coil will be placed on FAUs replacing existing chilled water coils.
 - (6) Individual power will be required for each condensing unit. This may trigger upgrade of existing panel to serve new condensing units.
 - (7) New six (6) set of refrigerant lines will need to be installed for FAUs.
 - (8) Pros:
 - (a) Less constructability.
 - (b) Less first cost.
 - (c) Compliant with Title 24.
 - (d) Minimum controls.
 - (e) Reuse significant amount of ductwork.
 - (9) Cons:
 - (a) Not the most efficient system.
 - (b) No economizing mode.
 - (c) Energy cost is high.
 - (d) Minimal filtration – poor indoor air quality.
 - (e) More maintenance due to number of equipment.
 - (f) System age – 12 years (15 years with good maintenance).
- iii) Most efficient option:
 - (1) Remove all existing FAUs.
 - (2) Replace existing air cooled chiller with high efficiency chiller with scroll compressors with turn down ratio of up to 20%.
 - (3) Provide new semi/fully custom VAV (Variable Air Volume) AHU to serve entire building.
 - (4) New AHU to have full economizer and power exhaust with pre and final filter.
 - (5) New AHU to have pre-heat coil for outside air intake.

STRUCTURAL AND MEP ASSESSMENT*Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility*

- (6) New AHU to have integrated controls to modulate air flow using VFD.
 - (7) New AHU to serve VAV boxes serving each zone.
 - (8) VAV boxes to have reheat coil with modulating controls and shall modulate per individual zone requirements.
 - (9) Pros:
 - (a) Most energy efficient system based on given building occupancy.
 - (b) Minimum use of CFC based refrigerant, making it a green design.
 - (c) Highest level of air quality and controls to maintain indoor comfort.
 - (d) Very flexible to changes of occupancy for any remodel.
 - (e) Minimum number of moving parts making maintenance easy and less frequent.
 - (f) Economizer mode and demand ventilation controls.
 - (g) Higher end controls and most flexibility of operation.
 - (h) System age: 30 years
 - (10) Cons:
 - (a) Significant first cost.
 - (b) Most of the ductwork cannot be reused and will need to be removed and replaced with new ductwork.
 - (c) AHU requires a good amount of real estate and will need structural consideration.
 - (d) New Chiller may not fit in the existing Yard due to new size and may require rework of existing Yard.
 - (e) Existing chilled water piping may not be reused.
 - (f) Higher cost of controls.
- c) **Plumbing:**
- i) Provide new efficient fixtures with state of the art controls to achieve maximum possible water savings.
 - ii) Provide low flush toilets and water less urinals.
 - iii) Provide high efficiency water heater.
 - iv) Provide return water loop with insulations for water heater to avoid any dead legs and loss of temperature.
 - v) Provide new water softener system for the building to lengthen life of all plumbing.

Please do not hesitate to contact us should you have any questions regarding the project.

Hiten Sheth, PE, LEED AP
Principal, Mechanical Engineering
H2S Engineers Inc.

Monita Verma, PE, LEED AP
Principal, Electrical Engineering
H2S Engineers Inc.

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four: SCHEME 1: LIBRARY

- 4.1 design summary
- 4.2 structural engineering assessments
- 4.3 MEP engineering assessments
- 4.4 demolition plan
- 4.5 proposed plan

SCHEME 1: COMMUNITY LIBRARY

Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility

4.1 Summary

Scheme 1: Library

The main idea:

The concept for the renovation of the building for library use was to provide the most open flexible open space as possible. Formal designation of spaces will be primarily dictated by placement of furniture (Though depicted on the plan it is anticipated that the County will be supplying their own furniture for the proposed library). Walls and barriers are removed optimally to provide open space and sight lines throughout the library floor to promote security and observation without major structural impacts to the building. Uninterrupted visual sightlines of the main space are centered on observation from the reception desk.

The majority of the interior finishes will be removed including most traces of the rough plaster finish on the interior walls.

The process:

The conceptual plan for the library was developed was based:

- An update of needs assessment and analysis of the of the town library completed in 2007.
- Interviews and workshops conducted with County of San Bernardino Community Services Group to review the plans developed and arrive at a consensus with the entire team.

The Community Services Group team also conducted a tour of the existing bank facility to visualize the space in a walkthrough referencing iterations of the conceptual plan GPa had initially developed. The plans hereby depicted are formulated from refinements developed from that plan and based on input and consensus from the County Community Services Group. The furniture depicted in the plans will be provided by the County, and are depicted conceptually to show scale and functional organization.

Conceptual Plan Highlights:

The proposed retrofits for the library compose of the following notable features:

1. Remove all non-essential partition walls and doorways to provide more flexible and open space and sight lines throughout the library floor along with better circulation flow.
2. A couple of structural columns (*two out of the four columns*) are removed to provide for a for efficient and usable computer lab space. (Structural reinforcements needed)
3. A couple of designated spaces (study rooms) will be acoustically isolated from the rest of the open space to allow for interactive study.
4. Renovate and enlarge restrooms to provide accessibility code compliance.
5. Provide additional stair access and openings connecting the lower level of the program room to the library main floor. *This will allow the lower level program room to have two main egress paths* and open itself up to view and circulation to the main library space.
6. The steel door is removed in the existing vault and the room will be provided with upgraded lighting and finishes for the "Friends Book Space."

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4.2 Structural Implications of Desired Improvements for conversion into Library

1. Two out of the four existing structural columns will need to be removed at the 12 station computer table. These columns support the roof beams above. A new beam is proposed to support the existing roof beams and span over to the remaining two columns. The existing column sizes will need to be verified and footings underneath the remaining columns will likely need to be enlarged to handle the extra loading.
2. The wall to be removed (in line with Communications Room) is a structural bearing and shear wall. A new beam is proposed to be added to span the new opening. The remaining wall along this line is proposed to be strengthened by either addition of plywood, adding additional nailing to the existing plywood or removing and replacing the existing plywood with higher capacity plywood. Holddown hardware at each end of the wall is anticipated to be required and anchored to the existing foundation.

The other wall to be removed which is approximately 4 feet off of the communication room, into the existing meeting room (proposed Program Room) is also a structural bearing and shear wall. A new beam line is also proposed to replace the bearing wall. Some length of this wall is recommended to be left as a shear wall. This remaining shear wall will need to be strengthened similar to the Communications Room wall.

The floor of the proposed Program Room is lower than the main building, therefore some foundation work where the walls are opened up should be expected for this height difference as well as to support the new beam lines.

3. The new central restroom configuration should not impact structural as it accommodates the existing structural walls. As there are additional fixtures, there will be trenching of the existing floor slab to install plumbing.
4. The new staff restroom will require trenching for plumbing.
5. There are some modifications to the existing shear walls as noted in item 2 above. A seismic analysis will need to be performed to determine increase of seismic stress in those walls. Per chapter 34 of the 2013 California Building Code, no seismic upgrade to the building will be required if the increase in seismic stress is less than 10% when compared to an unmodified building. Modifications to the architectural design may be needed if it is desired to avoid upgrading the building to current seismic standards.

4.3 MEP Implications of Desired Improvements for conversion into Library

- i) Electrical:
 - (1) Replace existing light fixtures with more lumens and add more light fixtures to meet 30-50 foot-candles.
 - (2) Re-configure existing power & data outlets per new layout.
 - (3) Add power and data outlets in the Computer lab. New power outlets shall comply with controlled receptacle code.
 - (4) Existing panels does not sufficient space to put new breakers. May need a new dedicated panelboard for computer lab.
- ii) HVAC:
 - (1) Use existing HVAC with modifications for fresh air intake, additional cooling needs as applicable and zoning.

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legend

- existing exterior wall
- existing interior wall
- proposed wall demolition

- main level
- lower level
- restroom area

key notes

- 1 existing accessible ramp to remain
- 2 demo existing columns
- 3 demo existing partition walls/ door
- 4 demo all existing plumbing fixtures



scheme 1: demolition plan for library

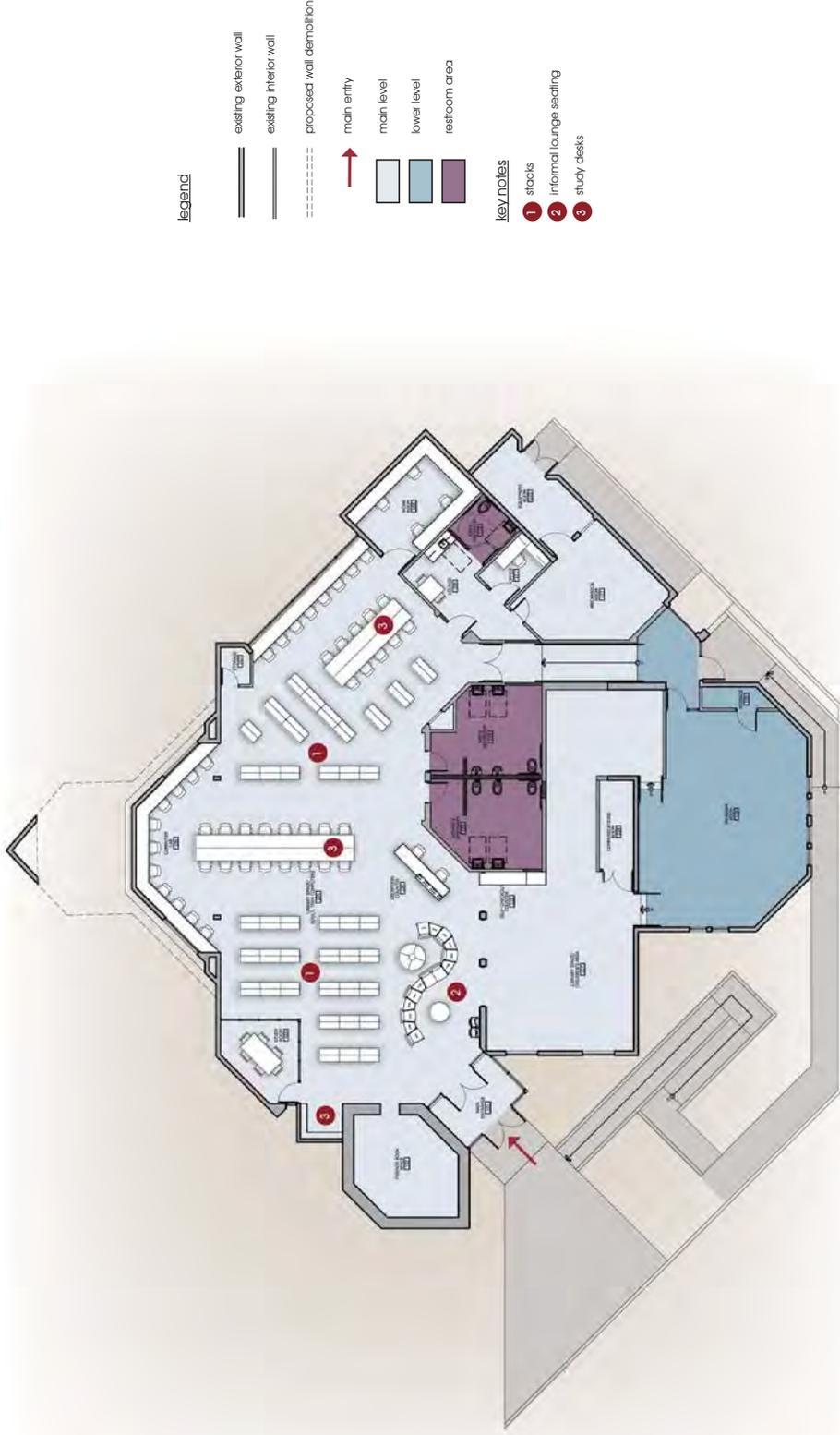
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All design dimensions and calculations depicted herein are based on approximate estimates and are subject to change.

please refer to **appendix** for full-sized version of this plan

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legend

- existing exterior wall
- existing interior wall
- proposed wall demolition

- main entry
- main level
- lower level
- restroom area

keynotes

- 1 stacks
- 2 informal lounge seating
- 3 study desks



scheme 1 : Library Plan

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 Panichapan Architects, Inc.

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five: SCHEME 2: HI-DESERT MUSEUM AND CALIFORNIA WELCOME CENTER

- 5.1 design summary
- 5.2 structural engineering assessments
- 5.3 MEP engineering assessments
- 5.4 demolition plan
- 5.5 proposed plan

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SCHEME 2: HI-DESERT MUSEUM AND CALIFORNIA WELCOME CENTER

Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility

5.1 Summary

Scheme 2: Hi-Desert Museum and California Welcome Center

The main idea:

Similar to the library, the concept for the renovation for Hi-Desert Museum and California Welcome Center was to provide the maximum open uninterrupted space possible to allow for the flexibility of exhibit display. Walls and barriers are removed optimally to provide open space and sight lines throughout the museum floor to promote security and observation without major structural impacts to the building. The reception desk is strategically placed at the main entrance to welcome and monitor visitors entering and exiting the facility.

The majority of the interior finishes will be removed including any traces of the original rough plaster finish on the interior walls.

The process:

The conceptual plan for the Hi-Desert Museum and California Welcome Center was developed was based on:

- An update of needs assessment and analysis of the both the Hi-Desert Museum and California Welcome Center completed in 2007.
- Interviews conducted with the representative members of the Town of Yucca Valley.
- Iterative review of the conceptual plans developed for this program.

Conceptual Plan Highlights:

The proposed retrofits for the Hi-Desert Museum and California Welcome Center are composed of the following notable features:

1. Remove all non-essential partition walls and doorways to provide more flexible and open space for flexible configuration of exhibits.
2. A couple of structural columns (*two out of the four columns*) are removed to provide for a for more efficient and usable display area.
3. A couple of designated formal offices for museum supervisor and staff.
4. Mobile partitions can be used for organizing the gallery on the main floor. The walls on the east side of the main gallery would contain the built-in casework for the permanent exhibits. The casework in the middle of the space and the flexible wall systems would be provided by the museum and flexibly configured.
5. A formal conference room is provided. The furniture arrangement would be mobile and flexible. Shown as a conference table, the furniture can be reorganized into a classroom configuration
6. Demolish and replace with larger restrooms to provide accessibility code compliance.
7. Provide additional stair access and openings connecting the lower level of the program room to the library main floor. *This will allow the lower level program room to have two main egress paths* and open itself up to view and circulation to the main library space.
8. The existing vault will remain and will be provided with minimal upgrades for a collection storage room.

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SCHEME 2: HI-DESERT MUSEUM AND CALIFORNIA WELCOME CENTER

Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility

5.2 Structural Implications of Desired Improvements for conversion into HI-Desert Museum And California Welcome Center

The structural implications are nearly identical to the proposed Public Library

1. Two out of the four existing structural columns will need to be removed at the exhibit gallery. These columns support the roof beams above. A new beam is proposed to be added to support the existing roof beams and span over to the remaining two columns. The existing column sizes will need to be verified and footings underneath the remaining columns will likely need to be enlarged to handle the extra loading.
2. The wall to be removed (in line with Communications Room) is a structural bearing and shear wall. A new beam is proposed to be added to span the new opening. The remaining wall along this line is proposed to be strengthened by either addition of plywood, adding additional nailing to the existing plywood or removing and replacing the existing plywood with higher capacity plywood. Holddown hardware at each end of the wall is anticipated to be required and anchored to the existing foundation.

The other wall to be removed which is approximately 4 feet off of the communication room, into the existing meeting room (proposed Program Room) is also a structural bearing and shear wall. A new beam line is also proposed to replace the bearing wall. Some length of this wall is recommended to be left as a shear wall. This remaining shear wall will need to be strengthened similar to the Communications Room wall.

The floor of the proposed Program Room is lower than the main building, therefore some foundation work where the walls are opened up should be expected for this height difference as well as to support the new beam lines.

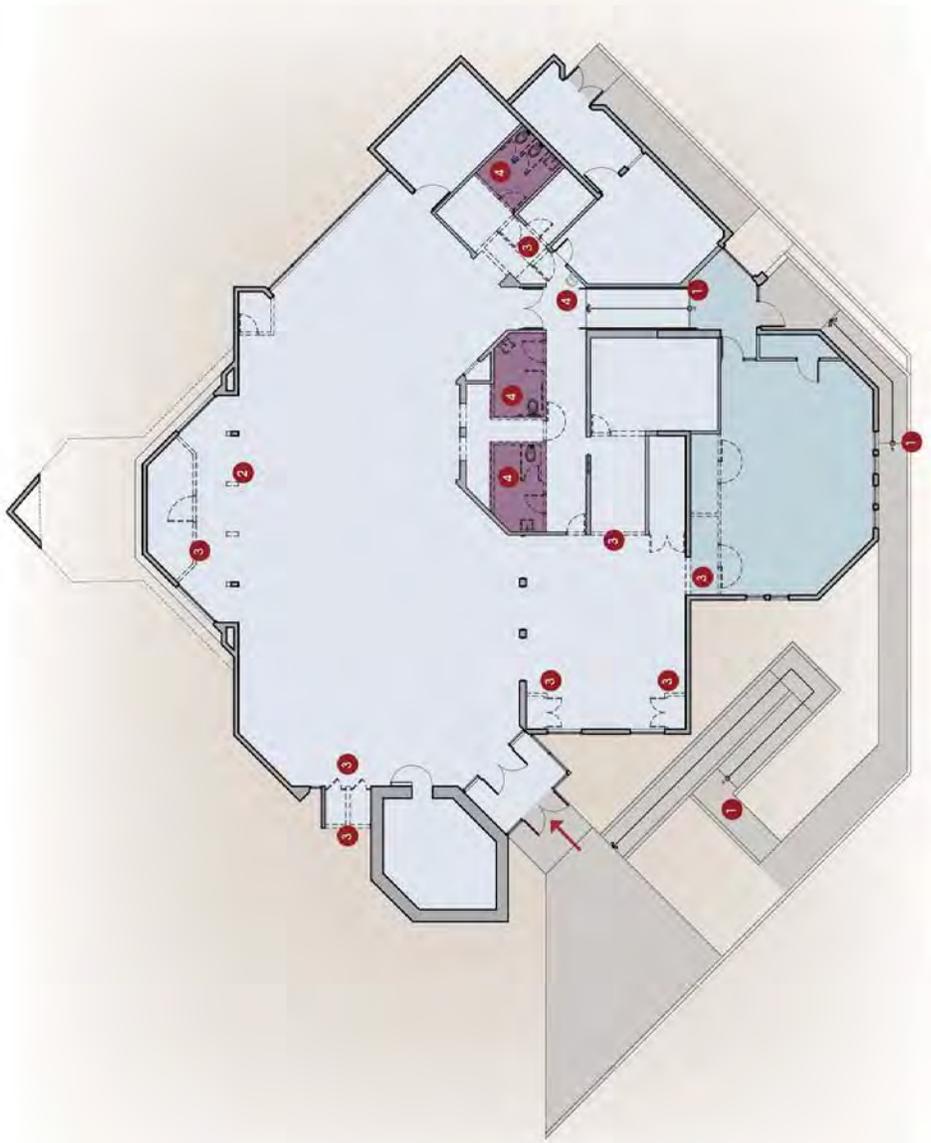
3. The new central restroom configuration should not impact structural as it accommodates the existing structural walls. As there are additional fixtures, there will be trenching of the existing floor slab to install plumbing.
4. The new staff restroom will require trenching for plumbing.
5. There are some modifications to the existing shear walls as noted in item 2 above. A seismic analysis will need to be performed to determine increase of seismic stress in those walls. Per chapter 34 of the 2013 California Building Code, no seismic upgrade to the building will be required if the increase in seismic stress is less than 10% when compared to an unmodified building. Modifications to the architectural design may be needed if it is desired to avoid upgrading the building to current seismic standards.

SCHEME 2: HI-DESERT MUSEUM AND CALIFORNIA WELCOME CENTER*Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility***5.3 MEP Implications of Desired Improvements for conversion into Library**

- i) Electrical:
 - (1) Re-configure existing light fixtures per new layout. May need to add wall washer and track lights to highlight display.
 - (2) Re-configure existing power and data outlets per new layout and add power and data outlets where it is necessary. New power outlets shall comply with controlled receptacle code.
- ii) HVAC:
 - (1) Cooling load due to additional lighting shall be considered when sizing total sensible cooling requirement.
 - (2) Existing HVAC system may need more modification and upgrade compared to Library option.
 - (3) VAV air handler with air cooled chiller will present a great option with diversity built in to handler extra cooling needs during periods of time. This options present very practical solution for museum occupancy.

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scheme 2: demolition plan for Hi-Desert museum and CWC

Town of Yucca Valley- Conversion of Existing Bank

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All design dimensions and calculations depicted herein are based on approximate estimates and are subject to change.

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please refer to **appendix** for full-sized version of this plan



Gillis + Panichos

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- legend**
- existing exterior wall
 - existing interior wall
 - proposed wall demolition
 - main entry
 - main level
 - lower level
 - restroom area
- key notes**
- 1 movable exhibit partition walls
 - 2 exhibit cases/ display (re-configurable)
 - 3 flexible tables and seating
 - 4 exhibit cases/ display (built-in)
 - 5 access for deliveries



scheme 2: California Welcome Center and HI Desert Museum
 Town of Yucca Valley- Conversion of Existing Bank

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Please refer to appendix for full-sized version of this plan

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six: SCHEME 3: HI-DESERT MUSEUM

- 6.1 design summary
- 6.2 structural engineering assessments
- 6.3 MEP engineering assessments
- 6.4 demolition plan
- 6.5 proposed plan



SCHEME 3: HI-DESERT MUSEUM

Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility

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6.1 Summary

Scheme 3: Hi-Desert Museum

The main idea:

Nearly identical to the Scheme 2 of the Museum and CWC combination, the concept for this renovation for a standalone Hi-Desert Museum was to provide the maximum open uninterrupted space possible to allow for the flexibility of exhibit display. Walls and barriers are removed optimally to provide open space and sight lines throughout the museum floor to promote security and observation without major structural impacts to the building. The reception desk is strategically placed at the main entrance to welcome and monitor visitors entering and exiting the facility. This scheme is even more open since there are less formal enclosed offices and more space for exhibition.

The majority of the interior finishes will be removed including any traces of the original rough plaster finish on the interior walls.

The process:

The conceptual plan for the Hi-Desert Museum was developed was based on:

- An update of needs assessment and analysis of the both the Hi-Desert Museum and California Welcome Center completed in 2007.
- Interviews conducted with the representative members of the Town of Yucca Valley.

Conceptual Plan Highlights:

The proposed retrofits for the Hi-Desert Museum and California Welcome Center are composed of the following notable features:

1. Remove all non-essential partition walls and doorways to provide more flexible and open space for flexible configuration of exhibits.
2. A couple of structural columns (*two out of the four columns*) are removed to provide for a for more efficient and usable display area.
3. Mobile partitions can be used for the designated temporary gallery on the north near the entrance. The walls on the east side of the main gallery would contain the built-in casework for the permanent exhibits. The casework in the middle of the space would be provided by the museum and flexibly configured.
4. A formal conference room is provided. The furniture arrangement would be mobile and flexible. Shown as a conference table, the furniture can be reorganized into a classroom configuration
5. Demolish and replace with larger restrooms to provide accessibility code compliance.
6. Provide additional stair access and openings connecting the lower level of the program room to the library main floor. *This will allow the lower level program room to have two main egress paths* and open itself up to view and circulation to the main library space.
7. The existing vault will remain and will be provided with minimal upgrades for a collection storage room.

6.2 Structural Implications of Desired Improvements for conversion into Hi-Desert Museum And California Welcome Center

The structural implications are nearly identical to the proposed Public Library

1. Two out of the four existing structural columns will need to be removed at the exhibit gallery. These columns support the roof beams above. A new beam is proposed to be added to support the existing roof beams and span over to the remaining two columns. The existing column sizes will need to be verified and footings underneath the remaining columns will likely need to be enlarged to handle the extra loading.
2. The wall to be removed (in line with Communications Room) is a structural bearing and shear wall. A new beam is proposed to be added to span the new opening. The remaining wall along this line is proposed to be strengthened by either addition of plywood, adding additional nailing to the existing plywood or removing and replacing the existing plywood with higher capacity plywood. Holdown hardware at each end of the wall is anticipated to be required and anchored to the existing foundation.

The other wall to be removed which is approximately 4 feet off of the communication room, into the existing meeting room (proposed Program Room) is also a structural bearing and shear wall. A new beam line is also proposed to replace the bearing wall. Some length of this wall is recommended to be left as a shear wall. This remaining shear wall will need to be strengthened similar to the Communications Room wall.

The floor of the proposed Program Room is lower than the main building, therefore some foundation work where the walls are opened up should be expected for this height difference as well as to support the new beam lines.

3. The new central restroom configuration should not impact structural as it accommodates the existing structural walls. As there are additional fixtures, there will be trenching of the existing floor slab to install plumbing.
4. The new staff restroom will require trenching for plumbing.
5. There are some modifications to the existing shear walls as noted in item 2 above. A seismic analysis will need to be performed to determine increase of seismic stress in those walls. Per chapter 34 of the 2013 California Building Code, no seismic upgrade to the building will be required if the increase in seismic stress is less than 10% when compared to an unmodified building. Modifications to the architectural design may be needed if it is desired to avoid upgrading the building to current seismic standards.



6.3 MEP Implications of Desired Improvements for conversion into Library

- i) Electrical:
 - (1) Re-configure existing light fixtures per new layout. May need to add wall washer and track lights to highlight display.
 - (2) Re-configure existing power and data outlets per new layout and add power and data outlets where it is necessary. New power outlets shall comply with controlled receptacle code.
- ii) HVAC:
 - (1) Cooling load due to additional lighting shall be considered when sizing total sensible cooling requirement.
 - (2) Existing HVAC system may need more modification and upgrade compared to Library option.
 - (3) VAV air handler with air cooled chiller will present a great option with diversity built in to handler extra cooling needs during periods of time. This options present very practical solution for museum occupancy.



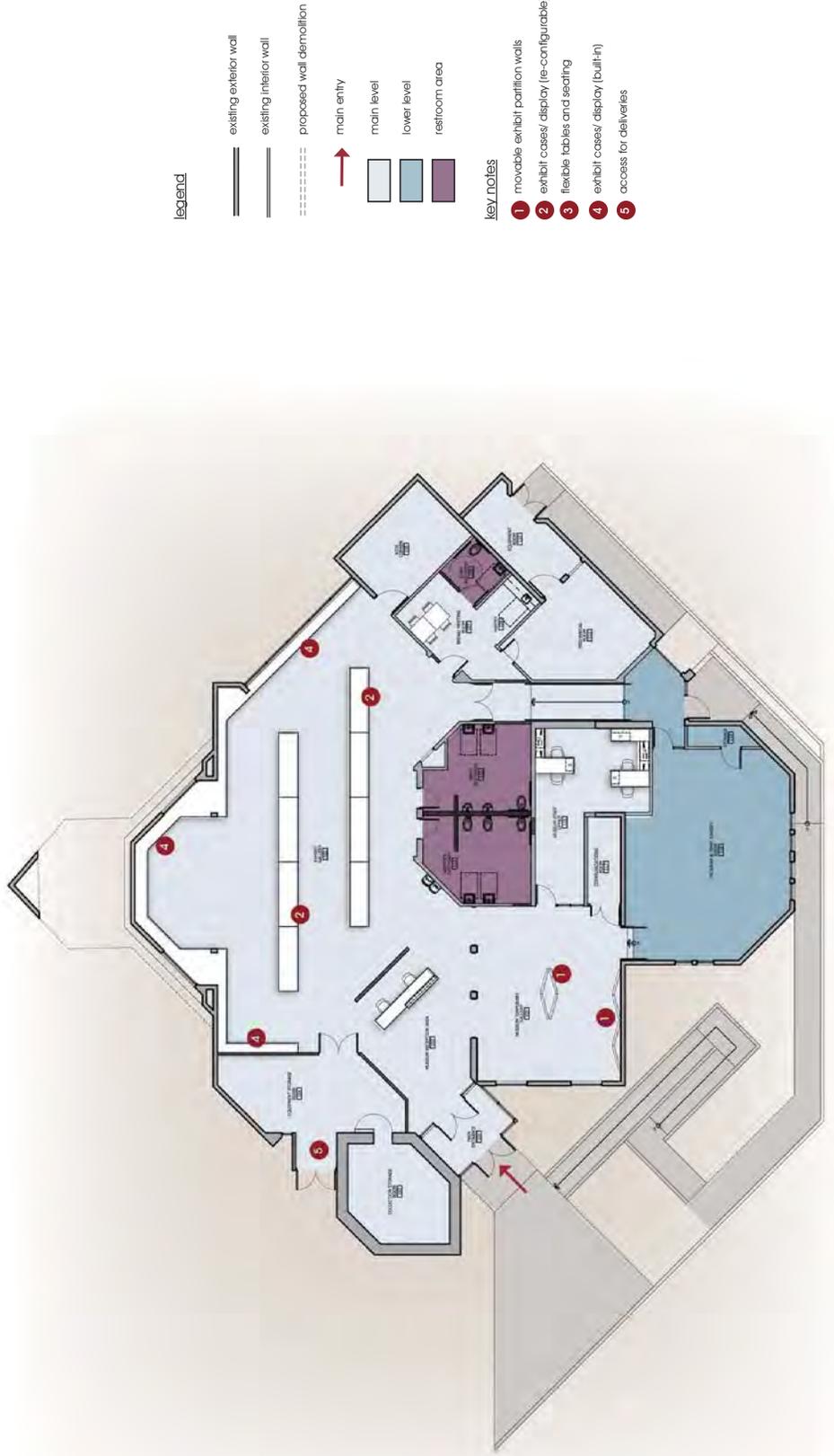
scheme 3: demolition plan for Hi-Desert museum

Town of Yucca Valley- Conversion of Existing Bank
September 30, 2015

All design dimensions and calculations depicted herein are based on approximate estimates and are subject to change.

please refer to **appendix** for full-sized version of this plan





scheme 3: HI Desert Museum

Town of Yucca Valley - Conversion of Existing Bank

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please refer to appendix for full-sized version of this plan

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seven: Statement of Probable Costs (SoPC)

- 7.0 introduction
- 7.1 SoPC-1 library
- 7.2 SoPC-2: museum and cwc
- 7.3 SoPC-3: museum

7.1 Statements of Probable Costs- Introduction

Statements of Probable Cost (SoPC) have been prepared based on the Town of Yucca Valley program requirements, conceptual plans for the renovation, and the site plan profile. The information contained in this document represents the approximate costs for construction based solely on these conceptual design studies. The SoPC is divided into hard (construction) and soft costs (A&E and administrative). Since this is still in an early (conceptual stage), the design contingency is high. As the design develops, this number can be correspondingly reduced.

It is intended that these estimates be refined as the design process continues, however, the estimate may be relied on for planning and “order of magnitude” budgeting purposes. The estimated cost of the renovation of the existing bank facility and the associated site will need to be re-examined as the design develops in greater detail to develop a complete cost-benefit picture to support a more complete SoPC.

General Items

1. Programmatic SoPC is based on the needs assessment and programmatic space requirements and conceptual site and building plans developed by GPa.
2. Construction budgets are based on the Town of Yucca Valley contracting for the completion of the complete facility and site work improvements in a continuous phase to a single General Contractor.
3. Construction budgets are based on State of California Prevailing Wages only and do not include Federal funding wages and requirements.
4. Budget excludes any costs associated with hazardous material remediation (asbestos, lead paint, mold etc.).
5. Budget excludes all design, construction, and commissioning fees associated with obtaining a LEED certification from the USGBC. Sustainable design practices and use of these materials are included in the budget.
6. Budget excludes all costs required for temporary facilities during construction such as lockers, parking, storage, and others.
7. Owners course of construction builders risk insurance is included within the direct costs.

Fixtures, Furnishings, and Equipment Allowances

1. Typical furnishings (desks, tables, chair, cabinets, and office furniture) figured for the Administrative functions of each facility for the two museum schemes. This would not be included as a part of the library scheme since the County is anticipated to provide its own budget for the library furniture.
2. Personnel office equipment (computers, printers, servers, copiers, scanners, and telephone equipment) are excluded and requirements will be determined by the County of San Bernardino or Town of Yucca Valley at a future date.

3. Any millwork, fully integrated or attached fixtures, or built-ins. (This would include break room cabinets, sink cabinets, integrated storage shelving, etc.)

Some other additional cost factors are not included in this SoPC and should be considered:

1. Possible costs associated with move coordination, business continuity, etc.
2. Any additional cost of phasing construction to keep the facility running during the renovation.
3. This estimate is based on the assumption of a competitive bid environment at both the general contractor and subcontractor level.
4. This estimate assumes the use of prevailing wage labor rates.
5. The SoPC depicts current cost for this year. Escalation cost should be factor in at roughly 3% per year factored into every year beyond 2015.
6. Budget excludes all costs associated with site acquisition, preparation of architectural and engineering plans, technical studies, environmental review and mitigation under the California Environmental Quality Act (CEQA) or National Environmental Protection Act (NEPA), land use entitlements and other permits.
7. Budget excludes specialty equipment such as stacks, casework for museum exhibits, and any flexible or movable partition walls not a part of the integrated construction.

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seven: RECOMMENDATIONS

RECOMMENDATIONS

Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility

8.1 Summary and Recommendations:

The goal of the report is to provide information to assist the Town of Yucca Valley in forming a decision selecting an appropriate program to occupy the infrastructure of the existing bank facility.

This report comprises information from several progressive stages. Firstly it contains the results from the information gathering. Programming and assessments are provided to compare the available space in the existing bank to the current programmatic space needs of the Town programs involved: library, hi-desert museum/CWC, and the high desert facility alone. This determined an overall potential feasibility as well as compatibility of the proposed uses to the bank space. Based on the information attained, conceptual plans of demolition and renovation for the bank based on each respective program were developed and a statement of probable costs was established for each corresponding scheme.

Prompted by the Town's objective to relocate one of three selected municipal programs into the existing bank building, this report offers a first step into strategic planning to determine solutions for the selected programs. The Town can use the report to juxtapose each of the three corresponding plans and respective budgets to assist in forming the direction for the bank renovation.

We have outlined the overall progress in six primary (6) steps for the development of this project with information developed within this report completing the first step of the projected six steps.

These six steps describe primarily architectural related progress for the renovation, realizing that there may likely be interim steps between the six steps specific to the decision making policies and methods of Town leadership and its community that needs to be considered.

Step 1: Pre-Design: Program and Info Gathering Phase (Completed by this report)

Step 1 involves the information gathering stage: programming and assessments to compare the available space in the existing bank to the current space needs of the Town programs involved. Feasibility and efficiency of the new uses are verified and conceptual plans of the existing bank integrated with the new uses are developed.

With the completion of this report, the first step is completed.

Step 2: Schematic and Design Development (The next step)

Once a program is selected to move forward, the following is our recommended the next step after review and approval of this report. This involves the primary items listed:

A. Schematic and Design Development of the Selected Scheme

With a potential program scheme identified, a refined plan be would developed (refined from the chosen conceptual plan in this report) to reflect the character and material finish aspects desired for the facility. Outline specifications would be created to start to define the renovation scope more thoroughly, as well as the finishes, furnishing, and equipment proposed for the facility.

B. Determine the indirect impacts of the relocation of a Town Facility

This relocation of a chosen program can have impacts on the program's previous existing location. Another standpoint would be to look at how moving the program to the bank will affect the current configuration of space and any possible improvements it may stimulate at the current Town Civic Center.

We can review how the Town Civic Center can maximize the use of the space left over from the selected program's relocation. It can be beneficial to review impacts to costs and schedule for the project overall beyond those involved directly in the bank space renovation.

C. Statement of Probable Cost (SoPC) – Refinements and other considerations

In this report, the conceptual plans and statements of probable costs offer a primarily functional and organizational approach on a base foundational level in order for the building to be improved for occupancy of the noted programmatic functions. Costs can vary significantly with impacts of the ultimate materials and finishes selected, and building systems such as higher efficiency mechanical or electrical systems, and fixtures.

The budgets provided in the report are for an upgrade and repair of existing infrastructure, but alternatively there are systems that offer more efficiency and function in the life use of the building. These specific systems can be explored and selected in the schematic design stage. An updated SoPC can be developed to reflect the itemized solutions beyond the general cost/ SF approach based on selected systems and materials.

There can be further exploration on the life cycle costs versus initial baseline repair costs for the facility. An analysis can be made on the cost impacts on some short term fixes versus long term sustainable solutions. An additional life cycle costs study would offer a comparison of long term and short term costs.

RECOMMENDATIONS

Town of Yucca Valley – Assessments and Concepts for Existing Bank Facility

The following exhibit on the next two pages offers a summary of the proposed steps required to complete the project including steps 1 and 2 described here-in.

THE OVERALL ARCHITECTURAL PROJECT PHASES

The following list below depicts the six (6) anticipated phases needed for completion of this project.

1. Pre-Design

(Completed)

Programming and assessments to compare the available space in the existing bank to the current space needs of the Town programs involved. Provide feasibility and efficiency studies.

- Space Programming
- Survey
- Interviews
- Test Fits- Conceptual Designs
- Statement of Probable Costs

2. Schematic and Design Development

(Approx. 8 weeks)

Provide refined schematic plan schemes for the Town's review and approval and to establish a respective budget and path for the renovation. Plan for any needed phasing for relocating staff and personnel from Town Hall.

- Refined Plans, Furniture Planning, and Outline Specifications
- Phasing Plan for Relocation
- Updated and refined Statement of Probable Costs

Latter Phases:

The following Steps 3-6 are preliminary estimates to the anticipated scope of work. The following process may be adjusted once step 2 is completed and the final developed design scheme is determined.

3. Construction Document Development (Approx. 16 weeks)

(Engineering Team fully engaged at this phase)

Develop and generate demolition and architectural construction drawings, with all associated technical specifications and documentation required for the purpose of selecting a general contractor for construction.

- Value Engineering
- Pricing
- Construction Documents
- Engineer Documents
- Materials Selection
- Furniture Selection
- Phasing Plan for move relocation

4. Entitlement (Approx. 4-6 weeks)

Develop drawings and working with the Town and County to obtain required permits and approval as required for this project.

- Permit Set Developed Building Dept
- Revisions and Coordination
- Accessibility Improvements

5. Bidding (Approx. 6 weeks)

Assist the Town in obtaining bids and in awarding and preparing contracts for construction.

- Bid Package Manual
- Coordinate and respond to RFIs during Bidding
- Responses to questions from Bidders

6. Construction Administration and Project Close-Out (Approx. 24 weeks)

During the construction administration we would provide support to ensure a quality and timely completion of the project.

- Architecture Support (RFIs and Change Orders)
- Review submittals and provide data and record keeping
- Provide As-built Drawings with contractor mark-ups.
- Construction Observation
- Punch Lists

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appendix: enlarged exhibits



Existing Building Summary

Address: 57271 Twentynine Palms Hwy., Yucca Valley, California
 Building Area: approx. 7200sf
 Site Area: approx. 1.74 acres
 Parking: approx. 71 stalls (3 accessible)

-  main entry
-  accessible parking
-  approximate site boundary

key notes

-  existing vehicular path for drive-thru teller
-  existing walled trash container
-  non-accessible ADA parking

site plan: existing

Town of Yucca Valley- Conversion of Existing Bank

November 6, 2015

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Proposed Building Summary

Address: 57271 Twentynine Palms Hwy., Yucca Valley, California
 Building Area: approx. 7200sf (no proposed additions)
 Site Area: approx. 1.74 acres
 Parking: approx. 74 stalls (3 accessible)

- main entry
- accessible parking
- approximate site boundary

key notes

- new monument sign
- relocated accessible parking
- new landscaped desert "garden" areas
- new accessible hardscape path to main entrance
- bicycle parking
- new improved crossing path to accessible parking

site plan: proposed improvements
 for scheme 1-library

Town of Yucca Valley- Conversion of Existing Bank

November 6, 2015

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Proposed Building Summary

Address: 57271 Twentynine Palms Hwy., Yucca Valley, California
 Building Area: approx. 7200sf (no proposed additions)
 Site Area: approx. 1.74 acres
 Parking: approx. 74 stalls (3 accessible)

-  main entry
-  accessible parking
-  approximate site boundary

key notes

-  new monument sign
-  relocated accessible parking
-  new landscaped desert "garden" areas
-  new accessible hardscape path to main entrance
-  bicycle parking
-  new improved crossing path to accessible parking
-  new designated stall for museum van/ truck loading and delivery.

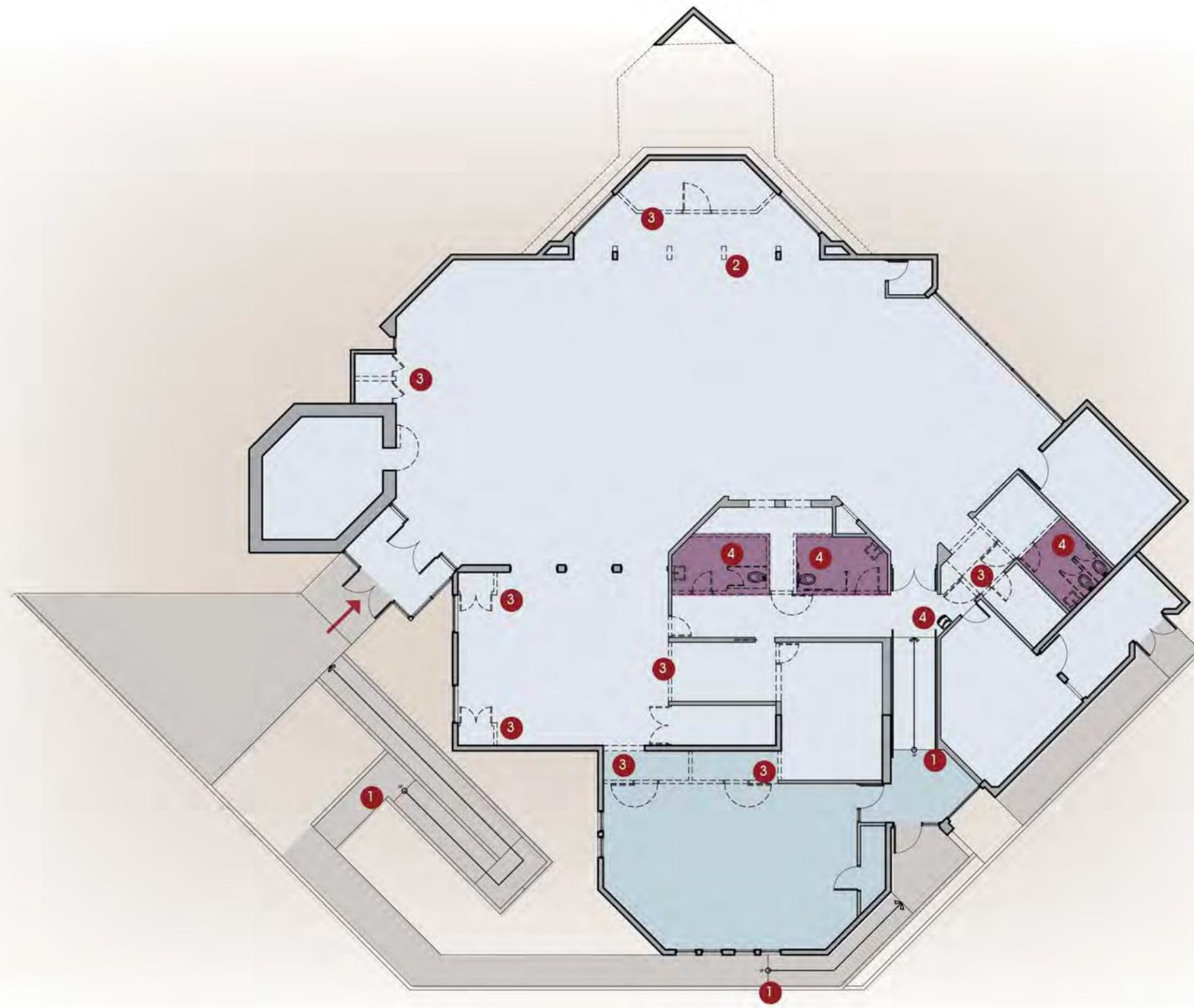


site plan: proposed improvements for schemes 2 and 3- museum and CWC

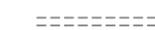
Town of Yucca Valley- Conversion of Existing Bank

November 6, 2015

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legend

-  existing exterior wall
-  existing interior wall
-  proposed wall demolition
-  main level
-  lower level
-  restroom area

key notes

-  existing accessible ramp to remain
-  demo existing columns
-  demo existing partition walls/ door
-  demo all existing plumbing fixtures



scheme 1: demolition plan for library

Town of Yucca Valley- Conversion of Existing Bank

November 6, 2015

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legend

- existing exterior wall
- existing interior wall
- proposed wall demolition
- main entry
- main level
- lower level
- restroom area

key notes

- 1 stacks
- 2 informal lounge seating
- 3 study desks

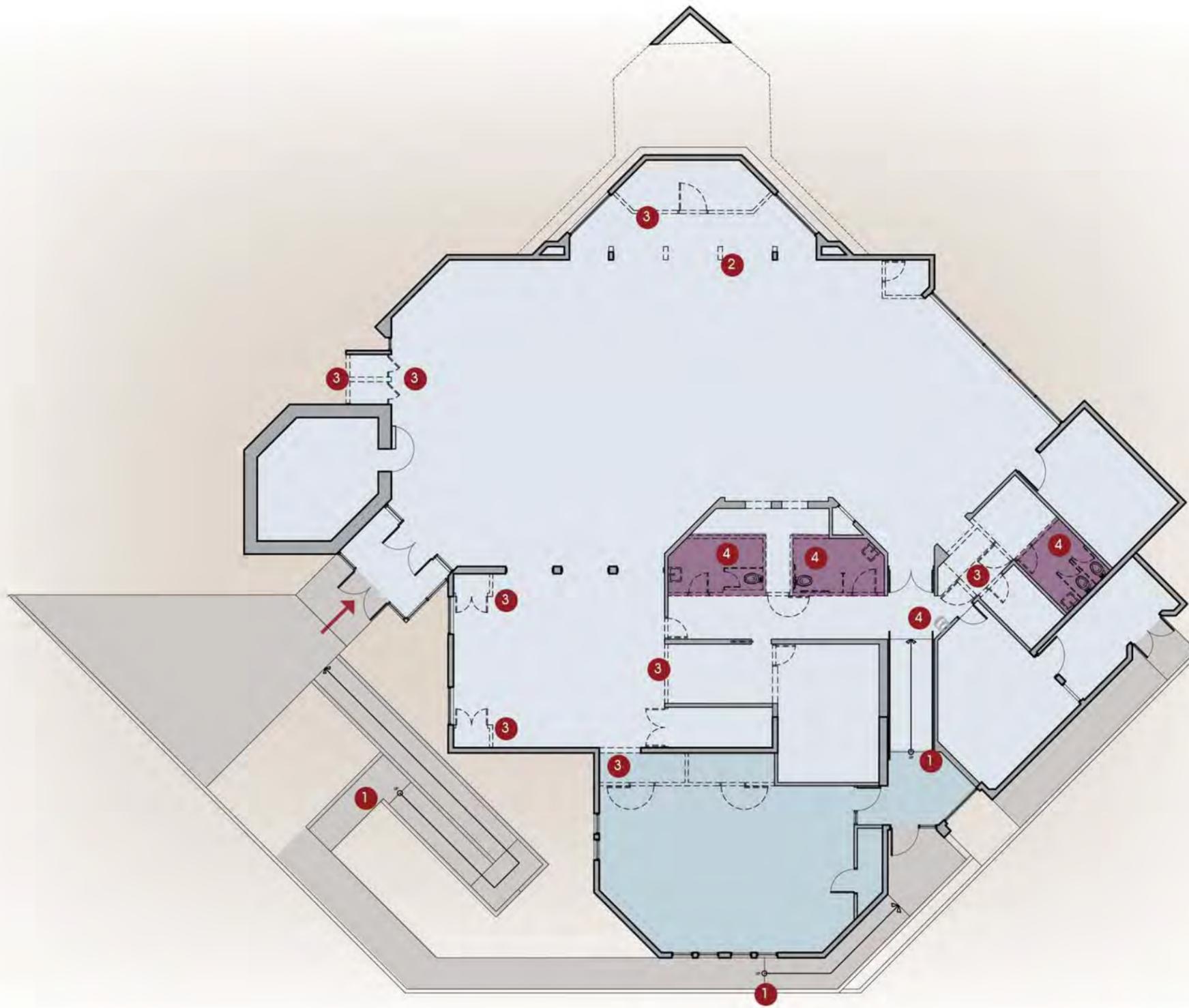


scheme 1: Library Plan

Town of Yucca Valley- Conversion of Existing Bank

November 6, 2015

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legend

-  existing exterior wall
-  existing interior wall
-  proposed wall demolition
-  main level
-  lower level
-  restroom area

key notes

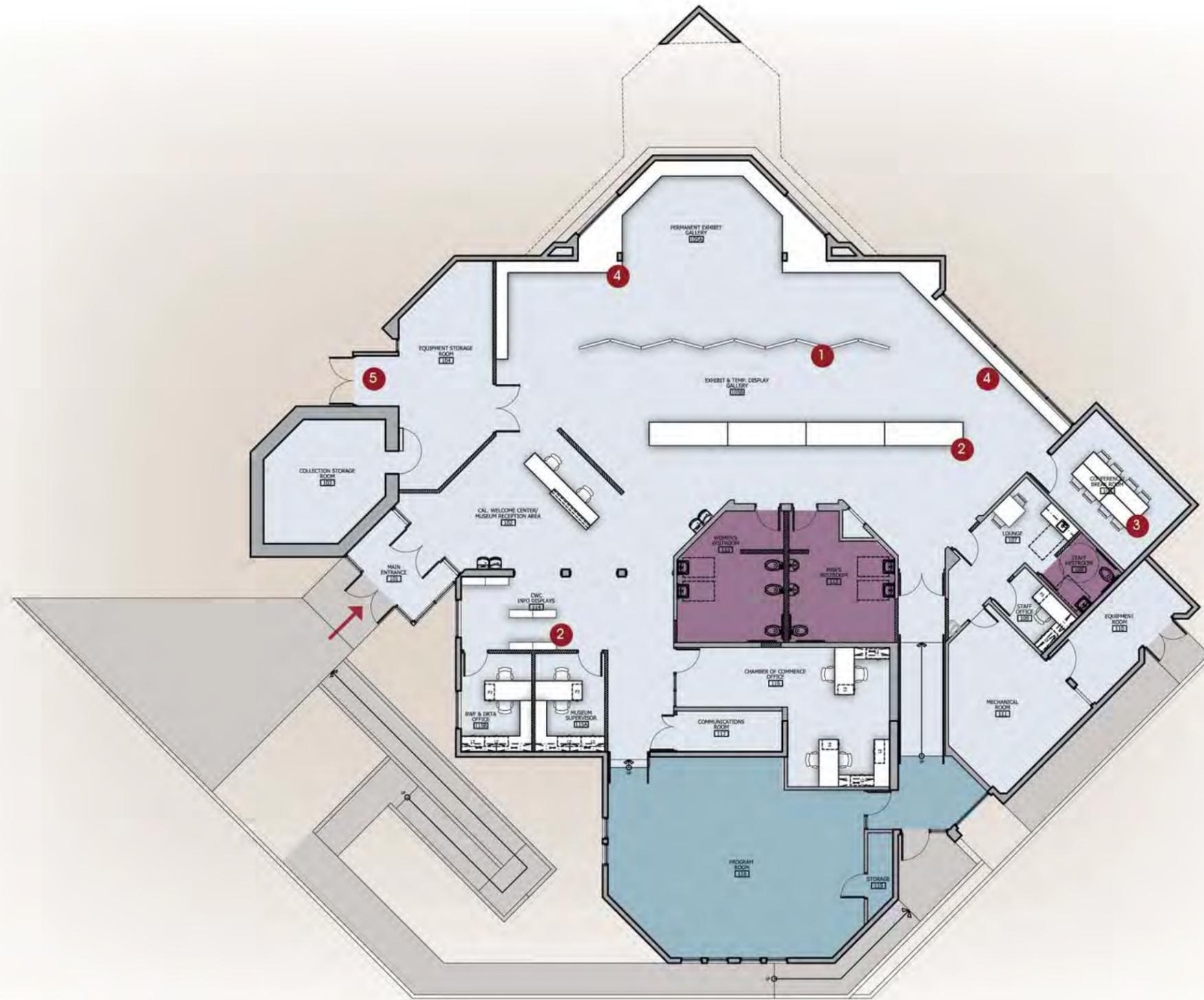
-  existing accessible ramp to remain
-  demo existing columns
-  demo existing partition walls/ door
-  demo all existing plumbing fixtures



scheme 2: demolition plan for Hi-Desert museum and CWC
 Town of Yucca Valley- Conversion of Existing Bank

November 6, 2015

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legend

- existing exterior wall
- existing interior wall
- proposed wall demolition
- main entry
- main level
- lower level
- restroom area

key notes

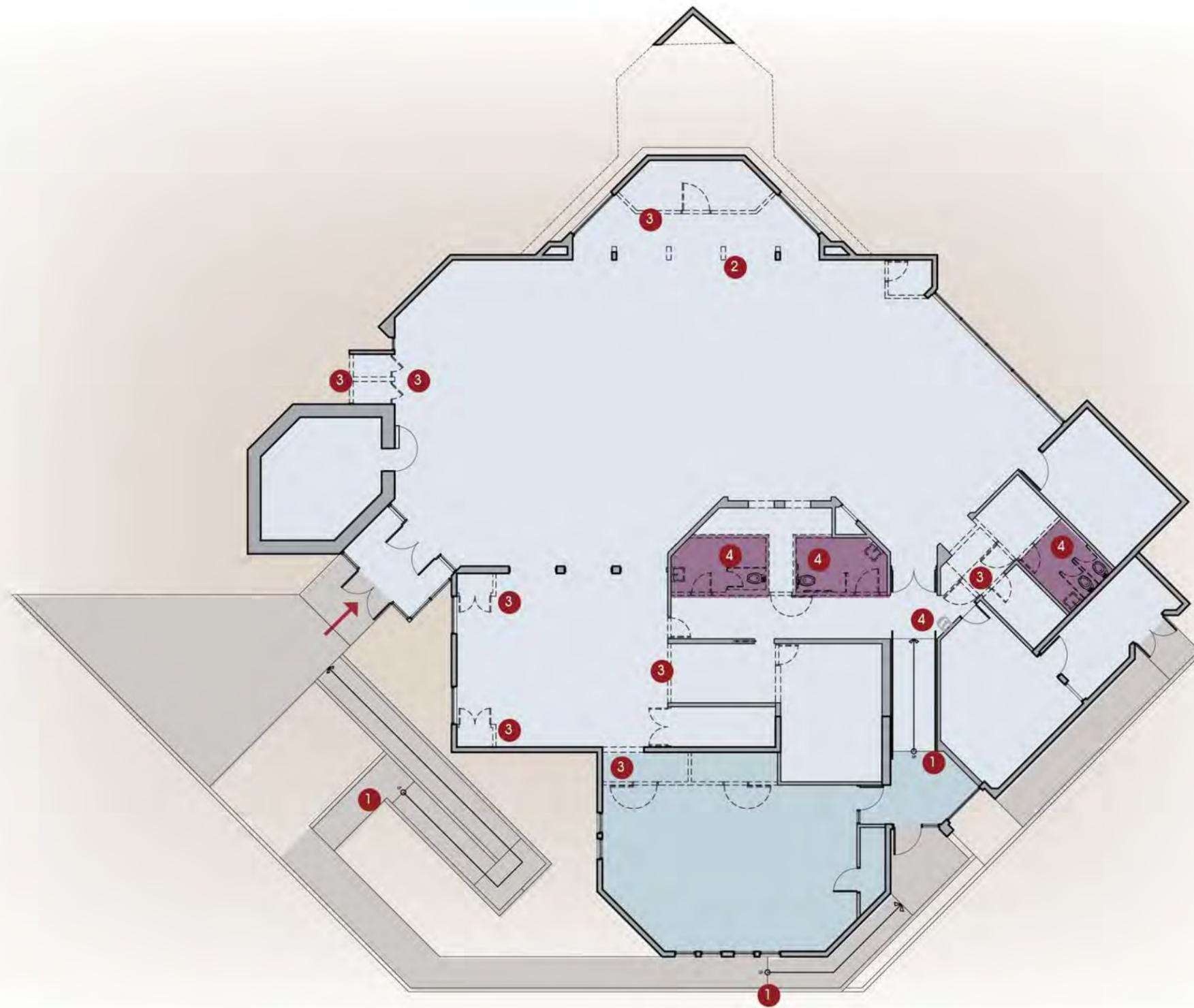
- 1 movable exhibit partition walls
- 2 exhibit cases/ display (re-configurable)
- 3 flexible tables and seating
- 4 exhibit cases/ display (built-in)
- 5 access for deliveries



scheme 2: California Welcome Center and Hi Desert Museum
Town of Yucca Valley- Conversion of Existing Bank

November 6, 2015

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legend

-  existing exterior wall
-  existing interior wall
-  proposed wall demolition
-  main level
-  lower level
-  restroom area

key notes

-  existing accessible ramp to remain
-  demo existing columns
-  demo existing partition walls/ door
-  demo all existing plumbing fixtures

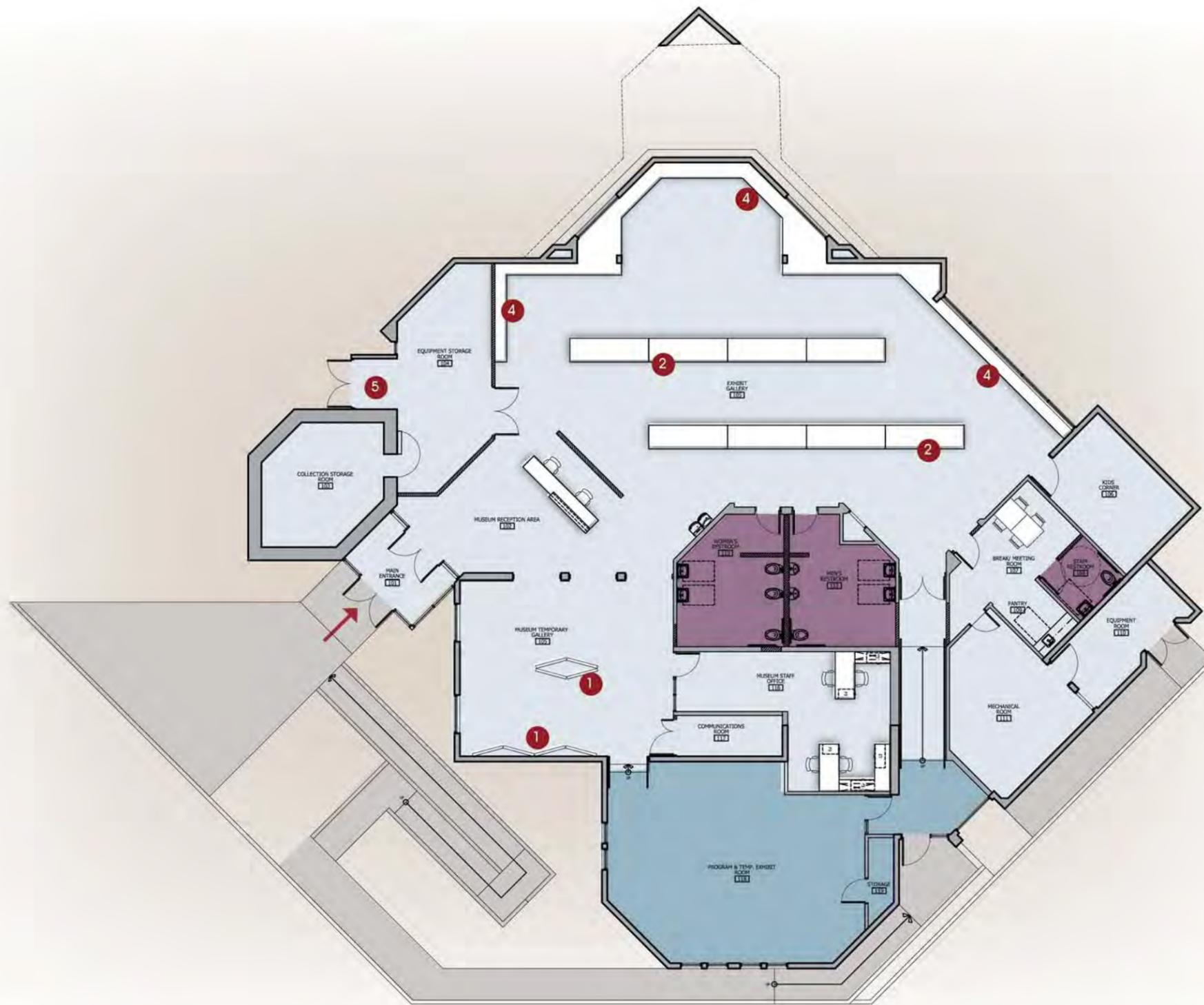


scheme 3: demolition plan for Hi-Desert museum

Town of Yucca Valley- Conversion of Existing Bank

November 6, 2015

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legend

- existing exterior wall
- existing interior wall
- proposed wall demolition
- main entry
- main level
- lower level
- restroom area

key notes

- 1 movable exhibit partition walls
- 2 exhibit cases/ display (re-configurable)
- 3 flexible tables and seating
- 4 exhibit cases/ display (built-in)
- 5 access for deliveries



scheme 3: Hi Desert Museum

Town of Yucca Valley- Conversion of Existing Bank

November 6, 2015

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Town of Yucca Valley

TOWN COUNCIL STAFF REPORT

To: Honorable Mayor & Town Council

From: Curtis Yakimow, Town Manager

Date: November 12, 2015

Meeting Date: November 17, 2015

Subject: 2015 Strategic Plan Goals and Objectives

Recommendation:

It is recommended that the Town Council receive and file the draft 2015 Strategic Plan Goals and Objectives descriptions and illustration and provide input and modification as desired.

Order of Procedure

Staff Report

Public Comment

Board Discussion

Motion/Second

Discussion on Motion

Roll Call Vote

Discussion

The Town utilizes the Strategic Planning process to determine the appropriate goals and objectives that will further the mission of the Town in the near, mid and long term planning horizons. Through the process, prioritization of objectives and initiatives are developed that are then reflected in a measurable work plan supported by the Town's allocation of resources through the adopted budget.

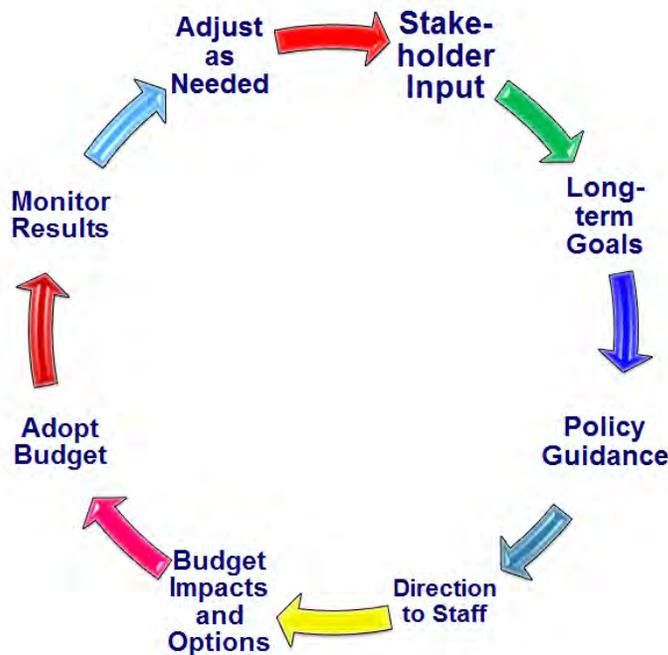
Strategic Planning Process

A key component of the Strategic Planning process included significant public outreach efforts designed to engage and encourage residents, businesses and other stakeholders to provide input on concerns and issues of importance to them.

Through these workshops and Town outreach efforts, stakeholders were able to contribute thoughts, ideas and suggestions for Council consideration in the Strategic Planning process.

The following chart graphically illustrates the Town’s planning cycle and how each phase of the cycle impacts the preceding and subsequent phase.

Town of Yucca Valley Planning Cycle



In accordance with the Town Council’s Strategic Planning Calendar, the Council focused the better part of the month of October on these outreach efforts.

October

- § Council hosted public workshops to provide:
 - Review of prior work plan successes, challenges and alterations.
 - Opportunity for residents, businesses and other stakeholders to provide input on proposed Strategic Plan direction.

- Discussion and deliberation on ideas, goals, objectives and priorities.
 - § Workshop #1 completed on October 6, 2015 at 4 pm
 - § Workshop #2 completed on October 20, 2015 at 4 pm
- Extended Council discussion on similar topics as part of the October 20, 2015 regular Town Council meeting.
- Additional extended input from the community through the Town's social media presence, solicitation of submitted comments, and community newsletter interaction. Survey distributed and solicitation of responses throughout October.

Outreach Results

At the November 3, 2015 Town Council meeting, staff presented the results of the outreach efforts in a summarized format. This information has been posted on the Town's social media sites for community review and information.

After review of the outreach efforts, Council continued discussions on the outreach results and provided additional feedback and direction to staff as work on the Strategic Plan continues.

Draft Strategic Plan Goal and Objectives

Based on all input received from the community and from the Council, the following theme continuously emerged -the desire to ***Move Forward...Together***. Using that as the overarching goal, it was then applied to three expanded goals that succinctly capture the inter-relationship between the Town, Community and Region. Finally, nine specific objectives were developed to support the three key goals.

The attached graphic and narrative illustrates the interaction between the primary goals, as well as the relationship of the objectives in support of the goals. After agreement on these primary goals and objectives, strategies and action plans are developed and prioritized to meet the stated objectives and goals.

Next Steps

The remaining calendar for the completion of the Strategic Plan is as follows:

November

- § Completion of the draft Strategic Plan update of goals and objectives.
- § Development of the proposed work plan in support of updated Strategic Plan.

December

- § Approval of the final Strategic Plan update of goals, objectives and initiatives.
- § Finalization of the proposed work plan in support of updated Strategic Plan.
- § Policy guidance to staff regarding integration of Strategic Plan work plan into the FY 2016-18 budget process, commencing in January 2016.

While it is anticipated that the proposed schedule should accommodate the activities necessary to effectively complete the Strategic Planning process, the schedule is flexible in providing sufficient time for meetings or discussions should they be necessary.

Alternatives

None recommended.

Fiscal Impact

None with this item.

Attachments:

2015 SP Graphic
SP G&O Summary

Strategic Plan and Objectives

D
R
A
F
T



Attachment: 2015 SP Graphic (1213 : 2015 Strategic Plan Goals and Objectives)



Town of Yucca Valley

Strategic Plan 2015

GOAL: MOVING FORWARD...TOGETHER

Moving Forward...Together...What does that mean? For the Town of Yucca Valley, Moving Forward Together means that we understand that real community progress is possible when we leverage our resources together to achieve our objectives.

When we Move Forward...Together as a **Town**, we understand the need to be Engaged with our residents. We understand the expectation that the Town organization is to be Efficient in use of resources, and we are held Accountable for the delivery of essential services, such as public safety and infrastructure.

When we Move Forward...Together as a **Community**, we understand the importance of a Secure community, with reasonable expectations of a safe environment at home and around Town. Further, our Community should be a Welcoming community both aesthetically in visual sight, and operationally with minimal barriers for all businesses – small, medium and large. We also appreciate the sense of a Balanced community that places an appropriate emphasis on quality of life as evidenced by the Community’s recreational assets, reasonable support for arts and culture, and appreciation for natural amenities right outside our doors.

When we Move Forward...Together as a **Region**, we understand the regional role of Yucca Valley as the Leader and economic hub in the Morongo Basin, continuing to support responsible growth of business that benefits the entire region. We act as an Advocate to ensure that the voice of the Morongo Basin is well represented at the regional, state and national levels. And finally, we stand as a Partner with our neighbors and colleagues in the reality that many of the services provided throughout the Basin are not confined to individual boundaries.

Moving Forward...Together
Town

- Objective 1 – Engaged
- Objective 2 – Accountable
- Objective 3 – Efficient

Moving Forward...Together
Community

- Objective 4 – Secure
- Objective 5 – Welcoming
- Objective 6 – Balanced

Moving Forward...Together
Region

- Objective 7 – Leader
- Objective 8 – Advocate
- Objective 9 – Partner