

PLANNING COMMISSION AGENDA

REGULAR MEETING

Date: April 10, 2014

Time: 6:30 P.M.

COMMISSION MEMBERS

Chris Elvert, Chair

William A. Muller, Vice Chair

Jim Heywood, Commissioner

Tom Murphy, Commissioner

Tom Steeno, Commissioner

* - * - * - * - * - * - *

Dave Reno, Principal Planner

Jeff M. Malawy, Assistant City Attorney



CITY OF HESPERIA
9700 Seventh Avenue
Council Chambers
Hesperia, CA 92345
City Offices: (760) 947-1000

The Planning Commission, in its deliberation, may recommend actions other than those described in this agenda.

Any person affected by, or concerned regarding these proposals may submit written comments to the Planning Division before the Planning Commission hearing, or appear and be heard in support of, or in opposition to, these proposals at the time of the hearing. Any person interested in the proposal may contact the Planning Division at 9700 Seventh Avenue (City Hall), Hesperia, California, during normal business hours (7:30 a.m. to 5:30 p.m., Monday through Thursday, and 7:30 a.m. to 4:30 p.m. on Fridays) or call (760) 947-1200. The pertinent documents will be available for public inspection at the above address.

If you challenge these proposals, the related Negative Declaration and/or Resolution in court, you may be limited to raising only those issues you or someone else raised at the public hearing described in this notice, or in written correspondence delivered to the Planning Commission at, or prior to the public hearing.

In compliance with the American with Disabilities Act, if you need special assistance to participate in this meeting, please contact Dave Reno, Principal Planner (760) 947-1200. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. [28 CFR 35.10235.104 ADA Title 11]

Documents produced by the City and distributed less than 72 hours prior to the meeting regarding any item on the Agenda will be made available in the Planning Division, located at 9700 Seventh Avenue during normal business hours or on the City's website.

APRIL 10, 2014

**AGENDA
HESPERIA PLANNING COMMISSION**

Prior to action of the Planning Commission, any member of the audience will have the opportunity to address the legislative body on any item listed on the agenda, including those on the Consent Calendar. PLEASE SUBMIT A COMMENT CARD TO THE COMMISSION SECRETARY WITH THE AGENDA ITEM NUMBER NOTED.

CALL TO ORDER

6:30 p.m.

A. Pledge of Allegiance to the Flag

B. Invocation

C. Roll Call:

Chair Chris Elvert
Vice Chair William Muller
Commissioner Jim Heywood
Commissioner Tom Murphy
Commissioner Tom Steeno

JOINT PUBLIC COMMENTS

Please complete a "Comment Card" and give it to the Commission Secretary. Comments are limited to three (3) minutes per individual. State your name and address for the record before making your presentation. This request is optional, but very helpful for the follow-up process.

Under the provisions of the Brown Act, the Commission is prohibited from taking action on oral requests. However, Members may respond briefly or refer the communication to staff. The Commission may also request the Commission Secretary to calendar an item related to your communication at a future meeting.

CONSENT CALENDAR

D. Approval of Minutes: March 13, 2014 Planning Commission Meeting Draft Minutes.

-1-

PUBLIC HEARINGS

No Public Hearing items.

PRINCIPAL PLANNER'S REPORT

The Principal Planner or staff may make announcements or reports concerning items of interest to the Commission and the public.

- E. Capital Improvement Program Report by Scott Priester, Director of Development Services 1-1
- F. DRC Comments 2-1
- G. Major Project Update

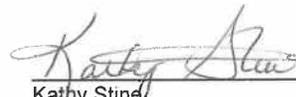
PLANNING COMMISSION BUSINESS OR REPORTS

The Commission Members may make comments of general interest or report on their activities as a representative of the Planning Commission.

ADJOURNMENT

The Chair will close the meeting after all business is conducted.

I, Kathy Stine, Planning Commission Secretary for City of Hesperia, California do hereby certify that I caused to be posted the foregoing agenda on Thursday, April 3, 2014 at 5:30 p.m. pursuant to California Government Code §54954.2.


Kathy Stine
Planning Commission Secretary

HESPERIA PLANNING COMMISSION MEETING
REGULAR MEETING
MARCH 13, 2014
MINUTES

DRAFT

The Regular Meeting of the Planning Commission was called to order at 6:30 p.m. by Chair Elvert in the Council Chambers, 9700 Seventh Avenue, Hesperia, California.

CALL TO ORDER 6:30 p.m.

PLEDGE OF ALLEGIANCE TO THE FLAG

INVOCATION

ROLL CALL:

Present: Chris Elvert
James Heywood
William Muller
Tom Steeno

Absent: Tom Murphy

Motion by Tom Steeno to the excuse the absence of Tom Murphy. Seconded by Chris Elvert and passed with the following roll call vote:

AYES: Chris Elvert, James Heywood, William Muller, and Tom Steeno
NOES: None
ABSENT: Tom Murphy

JOINT PUBLIC COMMENTS

Chair Chris Elvert opened Public Comments at 6:34.

No comments.

Chair Chris Elvert closed Public Hearing at 6:34.

CONSENT CALENDAR

D. Approval of Minutes: February 13, 2014 Planning Commission Meeting Draft Minutes.

Motion by Chris Elvert to approve the February 13, 2014 Planning Commission Meeting Draft Minutes. Seconded by William Muller and passed with the following roll call vote:

AYES: Chris Elvert, James Heywood, William Muller, and Tom Steeno
NOES: None
ABSENT: Tom Murphy

PUBLIC HEARING

1. [Consideration of Conditional Use Permit CUP14-00002, to allow the sale of beer and wine as part of a proposed 2,607 square foot restaurant \(Louisiana Cajun Seafood House\) within an existing retail building at 14466 Main Street, Unit B-103 \(Applicant: Bill Webb; APN: 0405-271-46\)](#)

Senior Planner Stan Liudahl gave a PowerPoint presentation.

Chair Chris Elvert opened Public Hearing at 6:39 p.m.

No comments.

Chair Chris Elvert closed Public Hearing at 6:39 p.m.

Motion by Chris Elvert to adopt Resolution No. PC-2014-07 approving CUP14-00002. Seconded by James Heywood and passed with the following roll call vote:

AYES: Chris Elvert, James Heywood, William Muller, and Tom Steeno
NOES: None
ABSENT: Tom Murphy

2. [Consideration of Specific Plan Amendment SPLA14-00002, to change approximately 119 gross acres within the Main Street and Freeway Corridor Specific Plan from Regional Commercial \(RC\) to Commercial/Industrial Business Park \(CIBP\) located north of the California Aqueduct, south of Avenal Street, east of and including the Oro Grande Wash, and west of Interstate 15 \(Applicant: City of Hesperia; APNs: 0405-062-51, 0405-072-37, 50, & 52 thru 55, and 3064-461-04 & 06\)](#)

Stan Liudahl gave a PowerPoint Presentation and stated staff recommended approval.

Chair Chris Elvert opened Public Hearing at 6:52 p.m.

Dawn Major, owner of property in the proposed zone change area, spoke in opposition to the amendment and stated she did not want the zoning changed on her property due to the current planning of a future project.

Paul Russ spoke and stated that he felt staff should do spot zoning.

Chair Chris Elvert closed Public Hearing at 6:59 p.m.

Commission discussion ensued.

Chair Chris Elvert opened Public Hearing at 7:18 p.m.

Dawn Major reiterated the desire to keep their property zoned as Regional Commercial.

Chair Chris Elvert closed Public Hearing at 7:22 p.m.

Motion by Chris Elvert to adopt Resolution No. PC-2014-08, as amended to remove APN's 0405-072-52, 53 & 55 from the zone change so they remain Regional Commercial, recommending that the City Council introduce and place on first reading an ordinance approving Specific Plan Amendment SPLA14-00002. Seconded by James Heywood and passed with the following roll call vote:

AYES: Chris Elvert, James Heywood, William Muller, and Tom Steeno
NOES: None
ABSENT: Tom Murphy

3. [Consideration of General Plan Amendment GPA14-00002 and Specific Plan Amendment SPLA14-00003 amending the Open Space policies and implementation measures of the General Plan and the Main Street and Freeway Corridor Specific Plan \(Applicant: City of Hesperia; Affected Area: Citywide\)](#)

Principal Planner Dave Reno, AICP gave a PowerPoint presentation and introduced green sheet items.

Discussion ensued.

Chair Chris Elvert opened Public Hearing at 7:31 p.m.

Paul Russ spoke and requested that the Commission completely eliminate Goal OS-3 and requested that the Planning Commission keep authority to establish the overlay boundaries for permanent structures within the washes' right-of-way rather than Director of Development Services.

Chair Chris Elvert closed Public Hearing at 7:32 p.m.

Motion by Chris Elvert to adopt Resolution Nos. PC-2014-09 and PC-2014-10, recommending that the City Council introduce and place on first reading an ordinance approving General Plan Amendment GPA14-00002 and Specific Plan Amendment SPLA14-00003. Seconded by Tom Steeno and passed with the following roll call vote:

AYES: Chris Elvert, James Heywood, William Muller, and Tom Steeno
NOES: None
ABSENT: Tom Murphy

PRINCIPAL PLANNER'S REPORT

- F. [Annual Report on Status and Implementation of the General Plan](#)

Dave Reno gave a report on the progress of implementation of the City's General Plan.

- G. [DRC Comments](#)

- H. [Major Project Update](#)

PLANNING COMMISSION BUSINESS OR REPORTS

ADJOURNMENT

Chair Chris Elvert closed the meeting at 7:41 p.m. until April 10, 2014.

Chris Elvert
Chair

By: Kathy Stine,
Commission Secretary

RESOLUTION NO. PC 2014-09

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF HESPERIA, CALIFORNIA, RECOMMENDING THAT THE CITY COUNCIL ADOPT GENERAL PLAN AMENDMENT GPA14-00002 REGARDING OPEN SPACE POLICIES AND IMPLICATION MEASURES.

WHEREAS, the City of Hesperia adopted the General Plan on September 7, 2010; and

WHEREAS, the Open Space Element of the General Plan currently contains policies, considering the development of trails and recreational uses in proximity to natural drainage courses; and

WHEREAS, the City's Open Space Element currently limits alteration of these natural drainage courses and provides areas in the City to be preserved in their undisturbed natural state; and

WHEREAS, the City seeks to revise these policies and implementation measures to provide for a variety of uses including recreational commercial uses and trails; and

WHEREAS, on March 13, 2014, the Planning Commission of the City of Hesperia conducted a duly noticed public meeting pertaining to the adoption this Resolution, and concluded said meeting on that date.

WHEREAS, all legal prerequisites to the adoption of this Resolution have occurred.

NOW THEREFORE, BE IT RESOLVED BY THE CITY OF HESPERIA PLANNING COMMISSION AS FOLLOWS:

1. All of the facts set forth in the Recitals of this Resolution, are true, correct and are adopted as findings.
2. The Planning Commission further finds as follows:
 - a) The City of Hesperia has prepared an environmental initial study and Negative Declaration No. ND-2014-01. The initial study finds that the proposed revisions to the policies and implementation measures will not have a significant adverse impact on the environment; and
 - b) The Planning Commission has independently reviewed and analyzed the Negative Declaration, and finds that it reflects the independent judgment of the Planning Commission, and that there is no substantial evidence, in the light of the whole record, that the project may have a significant effect on the environment.
 - c) The proposed policy revisions will provide a balanced approach to the development of recreational commercial uses and trail systems in proximity to natural drainage courses.

RESOLUTION NO. PC 2014-10

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF HESPERIA, CALIFORNIA, RECOMMENDING THAT THE CITY COUNCIL ADOPT SPECIFIC PLAN AMENDMENT SPLA14-00003 REGARDING OPEN SPACE POLICIES AND IMPLICATION MEASURES.

WHEREAS, the City of Hesperia adopted the General Plan on September 7, 2010; and

WHEREAS, the Main Street and Freeway Corridor Specific Plan currently contains policies, considering the development of trails and recreational uses in proximity to natural drainage courses; and

WHEREAS, the City's Main Street and Freeway Corridor Specific Plan currently limits alteration of these natural drainage courses and provides areas in the City to be preserved in their undisturbed natural state; and

WHEREAS, the City seeks to revise these policies and implementation measures to provide for a variety of uses including recreational commercial uses and trails; and

WHEREAS, on March 13, 2014, the Planning Commission of the City of Hesperia conducted a duly noticed public meeting pertaining to the adoption this Resolution, and concluded said meeting on that date.

WHEREAS, all legal prerequisites to the adoption of this Resolution have occurred.

NOW THEREFORE, BE IT RESOLVED BY THE CITY OF HESPERIA PLANNING COMMISSION AS FOLLOWS:

1. All of the facts set forth in the Recitals of this Resolution, are true, correct and are adopted as findings.
2. The Planning Commission further finds as follows:
 - a) The City of Hesperia has prepared an environmental initial study and Negative Declaration No. ND-2014-01. The initial study finds that the proposed revisions to the policies and implementation measures will not have a significant adverse impact on the environment; and
 - b) The Planning Commission has independently reviewed and analyzed the Negative Declaration, and finds that it reflects the independent judgment of the Planning Commission, and that there is no substantial evidence, in the light of the whole record, that the project may have a significant effect on the environment.
 - c) The proposed policy revisions will provide a balanced approach to the development of recreational commercial uses and trail systems in proximity to natural drainage courses.

Exhibit "A"

Revised text is shown as highlighted. Deleted text is shown as strikethrough.

SPECIFIC PLAN GOALS AND IMPLEMENTATION MEASURES

Urban Design (p.26)

- **Goal UD-3:** Take advantage of the City's climate and natural setting while preserving existing OS resources and planning for new resources.
- **Policy UD-3.1:** Recognize and preserve the washes multiple functions: a place for recreation, a natural habitat and a ~~channel for storm runoff~~ natural drainage course.
- **Policy UD-3.2:** ~~Consider innovative approaches, such as TDR, to preserve the washes in perpetuity.~~
- **Policy UD-3.3:** Establish a goal of ~~5~~ 6 acres of park space per 1,000 residents.
- **Policy UD-3.4:** Create a network of pathways to establish stronger connections between parks.
- **Policy UD-3.5:** Preserve and protect significant areas of native wildlife and plant habitat.

Urban Design Framework (p.36)

- Elements include OS resources for use as trails, golf courses, drainage and natural habitat.

Page 70 & 71 - Main Street Freeway and Corridor Specific Plan (MSFCSP)

C. WASH PROTECTION OVERLAY

The Oro Grande Wash and the ~~unnamed wash smaller wash~~ on the east side of the freeway fall in three of the land use districts. The City's 2001 General Plan designates these washes as Open Space. Various other General Plan Elements also call for the preservation of these washes as passive and/or recreational open space. The preservation of these washes as an open space community resource is an important element of this Specific Plan. As described in Chapter 4 (Urban Design Framework) of this Plan, the washes serve multiple functions including natural habitat, ~~natural drainage course storm runoff channel~~ and recreation area.

This Plan establishes a Wash Protection Overlay that limits the construction of permanent structures within the washes' right-of-way in order to ~~keep the washes natural and undeveloped~~ and maintain their function ~~as natural drainage courses drainage channels~~. The Development Services Director or his/her designee shall have the authority to establish the actual boundaries of the Overlay.

The washes' right-of-way mostly falls in private ownership. ~~Setting up a program that allows the transfer of development rights from the area within the wash right-of-way to either other portions~~

available for transfer should be provided. Infrastructure investments should be targeted in the receiving areas.

Establishment of TDR credits. In a TDR program, the rights become the currency of development. The development value (not price) of a TDR credit is set so that one equals another. Credits can be bought and sold at any time, not just when a particular development in the receiving site is pending. Also, a TDR should be a general investment available to anyone, not just possible developers. Local citizens, land trusts and investors may all have an interest in the market for other reasons aside from development.

Public education. Public education is essential so that everyone remembers the program goals and learns the operation of the market. The program should be aggressively marketed in both the sending and receiving areas. Mailings to and public meetings for landowners in sending areas, potential developers and residents of receiving areas are an integral part of the education effort. TDR program staff can also assist people with the legal aspects of the program.

Page 343 - Main Street and Freeway Corridor Specific Plan MSFCSP

Capital financing for streetscape improvements include redevelopment property tax increment, developer exactions, development impact fees and possibly State or Federal transportation funding. Additional financing actions should examine the possibility of updated development impact fees for the Specific Plan area and the use of landscape and lighting assessments for maintenance of the proposed landscaping and streetscape improvements.

Enhanced Public Safety Services

This category includes the provision of enhanced public safety services, including the expansion of police and fire protection services. The City of Hesperia contracts with the San Bernardino County Sheriff for all police services. Ongoing service costs for police protection are funded through the General Fund. The City of Hesperia contracts with the San Bernardino County Fire Department for fire protection services funded through the Hesperia Fire District's share of property tax. In the future, the City and local property owners may want to consider enhanced public safety services through a Business Improvement District (BID).

Parks and Recreation Facilities

The Parks and Recreation Master Plan should be updated to reflect the new facilities. Parks and open space facilities are funded through the use of Quimby exactions, based on a minimum of 3 acres to a maximum of 6 acres per 1,000 population ratio. The City's current standard is 3 acres per 1,000 population. However, the desired goal is 6 acres per 1,000 population. Revenues generated through the Quimby Act cannot be used for the operation and maintenance of park facilities. Operations and maintenance costs are funded from the Hesperia Parks and Recreation District's property taxes and user fees and charges.



DATE: April 10, 2014
TO: Planning Commission
FROM: Scott Priester,  Director of Development Services
SUBJECT: Determination of Conformity – 2014-15 Capital Improvement Program

RECOMMENDED ACTION

It is recommended that the Planning Commission adopt Resolution No. PC-2014-11, finding that the proposed 2014-15 Capital Improvement Program as shown on Exhibit "A" is in conformance with the Hesperia General Plan, and direct that this finding be reported to the City Council, Hesperia Water and Fire Protection districts.

BACKGROUND

Every year, a Capital Improvement Program (CIP) is annually adopted jointly by the City of Hesperia, and Hesperia Water and Fire Protection districts. This CIP outlines the significant expenditures to be made for developing new or improving existing infrastructure in areas of transportation, storm drain and water facilities as well as public facilities such as fire stations, and other buildings and uses. The CIP implements the City-adopted master plans or policy documents, among those being the General Plan Circulation Element, the Water and Sewer Master Plans, and the Public Safety Needs Report.

California Government Code Section 65103(c), part of the Planning and Zoning law, establishes the local "Planning Agency" (in Hesperia's case the Planning Commission) as the body responsible to review the CIP and determine if it conforms and is consistent with the City's General Plan prior to its adoption.

ISSUES/ANALYSIS

Staff has prepared the attached CIP, which contains projects broken down into five categories: Streets, Drainage, Other (for public facilities), Water and Sewer. As with past CIP lists, many of the projects listed are a continuation from the prior year. This is not uncommon for such large projects that are developed over several years, as the multiple steps of design, property acquisition, bidding and ultimate construction can't be completed in one year's time. The CIP includes many more projects than are provided funding to allow decision-makers to see the projected time-line for all multi-year projects; however, staff is only requesting review and recommended funding for next fiscal year.

The 11 projects recommended for funding are broken down into three of the following five categories: Streets (7), Drainage (1), Water and Sewer (0) and Other (3). Three new projects are proposed to be funded. Staff will present the proposed CIP during the meeting, and respond to any questions the Committee may have. For comparison, staff has also included the adopted 2013-14 CIP for information. This was reviewed by the Commission on April 11, 2013. Staff will present the proposed CIP during the meeting, and respond to any questions the Commission may have.

In review of the project list, staff believes they are consistent with the numerous goals and policies contained in the City's adopted General Plan, including the following specific elements:

1. Land Use Element - Facilities to be designed and/or constructed are to be located on property with a proper Land Use and zoning designation for such use;
2. Safety Element – Projects are proposed which address drainage and flooding, as well as additional fire facilities to provide adequate response time for development;
3. Circulation Element – Facilities to be designed and/or constructed are part of the City's planned network of roadways necessary to serve the City.

Because of the size and scope of the proposed CIP, it has not been given prior policy review by the City Council, which in the past occurred as part of the Mid-Year Budget Workshop held in February. Given that the proposed CIP continues with prior year projects that have been approved by the Council, there is no shift in direction from last year's approval so the review was deemed unnecessary. Further, for the first time in eight years, the Program has not been submitted to the City Council Advisory Committee due to potential Government Code 1090 conflict of interest issue. Therefore, the Commission's action will represent the only recommending body's action prior to consideration by the City Council. A final determination of the CIP's acceptance will be made when the City Council considers its final adoption as part of the budget process in June.

Environmental: This conformity finding is not a project under the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15061(b)(3). Therefore, no further action is necessary at this time. Subsequent CEQA review of the individual projects contained within the CIP will occur prior to the time physical construction begins.

FISCAL IMPACT

The current estimated cost of the 2014-15 CIP projects is \$9.04 million, less than this year's \$14.45 million CIP budget. While the City is again involved in carrying out a major project this fiscal year (Ranchero Road/I-15 Interchange project), the budget cost from this project stems from a \$23.1 million loan from the San Bernardino Associated Governments (SANBAG), and is not reflected in the CIP. The loan is to be repaid commencing three years after the project's completion this fall. The loss of Redevelopment funding for future projects also continues to hinder the number of projects desired. The entire CIP budget will be paid from numerous funding sources, including City General Fund, Development Impact Fees, Water District funds, State and Federal grants, and County reimbursements. Adequate funds are available to carry out the CIP as proposed, however full funding will be demonstrated before they are carried out by the respective agency.

ALTERNATIVES

None

ATTACHMENTS

1. Resolution No. PC-2014-11, with Exhibit "A" (Proposed 2014-15 Capital Improvement Program).
2. Adopted 2013-14 Capital Improvement Program

ATTACHMENT 1

RESOLUTION NO. PC-2014-11

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF HESPERIA, CALIFORNIA, MAKING A DETERMINATION OF CONFORMITY OF THE PROPOSED 2014-15 CITY OF HESPERIA, AND HESPERIA WATER AND FIRE PROTECTION DISTRICTS' CAPITAL IMPROVEMENT PROGRAM WITH THE HESPERIA GENERAL PLAN.

WHEREAS, a Capital Improvement Program (CIP) is annually adopted jointly by the City of Hesperia, and Hesperia Water and Fire Protection districts; and

WHEREAS, said CIP outlines the significant expenditures to be made for transportation, storm drain and water facilities as well as public facilities; and

WHEREAS, Pursuant to Government Code Section 65103(c), the Planning Commission is responsible to review said Capital Improvement Program for consistency with the City's General Plan prior to its adoption; and

WHEREAS, the proposed CIP for Fiscal Year 2014-15 has been prepared in connection with the annual Budget process; and

WHEREAS, the Planning Commission has determined that the projects listed further the goals of the City; and

WHEREAS, this conformity finding is not a project under the California Environmental Quality Act (CEQA) pursuant to CEQA Guidelines Section 15061(b)(3); and

WHEREAS, on April 10, 2014, the Planning Commission of the City of Hesperia conducted a hearing pertaining to the proposed conformity determination, and concluded said hearing on that date; and

WHEREAS, all legal prerequisites to the adoption of this Resolution have occurred.

NOW THEREFORE, BE IT RESOLVED BY THE CITY OF HESPERIA PLANNING COMMISSION AS FOLLOWS:

Section 1. The Planning Commission hereby specifically finds that all of the facts set forth in this Resolution are true and correct.

Section 2. Based upon substantial evidence presented to this Commission during the above-referenced April 10, 2014 hearing, including public testimony and written and oral staff reports, this Commission specifically finds that the proposed 2014-15 Capital Improvement Program is consistent with the goals and policies contained in the adopted General Plan of the City of Hesperia, including the following specific elements:

1. Land Use Element – Public Facilities to be designed and/or constructed are to be located on property properly designated for such use;

2. Safety Element – Projects are proposed which address drainage and flooding, as well as additional fire facilities to provide adequate response time to development;
3. Circulation Element - Facilities to be designed and/or constructed are consistent with, or part of the City's planned network of roadways necessary to serve the City.

Section 3. The Planning Commission hereby concurs that the action under this Resolution is not a project under the California Environmental Quality Act because it does not have the potential to have a direct or indirect effect on the environment.

Section 4. Based on the findings and conclusions set forth in this Resolution, this Commission hereby finds that the proposed 2014-15 Capital Improvement Program as shown on Exhibit "A" is in conformance with the Hesperia General Plan, and directs that this finding be reported to the City Council, and Hesperia Water and Fire Protection district boards.

Section 5. That the Secretary shall certify to the adoption of this Resolution.

ADOPTED AND APPROVED on this 10th day of April 2014.

Chris Elvert, Chair, Planning Commission

ATTEST:

Kathy Stine, Secretary, Planning Commission

DRAFT

3/25/2014

| CO# | Project Name | Revised/Actual
FY 13-14 | Proposed FY
14-15 | FY 15-16 | FY 16-17 | FY 17-18 |
|------------------------------|--|----------------------------|----------------------|--------------|--------------|------------|
| STREETS CIP PROJECTS | | | | | | |
| 7046 | Ranchero Road Under Crossing:
Mitigation - year 2
Construction / mitigation | 1,636,600 | 200,000
0 | Year 3 \$20K | Year 4 | Final year |
| 7086 | Ranchero Road I-15 Interchange:
Bridge Construction
Mitigation
Construction Mgmt | 350,000 | 100,000
300,000 | | | Yr 1 Reim |
| 7094 | Ranchero Rd Improvements-7 th Ave to Mariposa,
Phase 1- Design & ROW Identification (w/ County)
- ROW Acquisition
- Construction | 100,418 | 462,000 | ROW | Construction | |
| 7096 | Aqueduct Crossing Improvements-Widen Bridge
at Main Street – Phase 1
- Design and ROW Identification
- ROW Acquisition
- Construction | | 300,000 | | ROW Acq. | |
| 7105 | Main Street Corridor-Design (395 to 11 th Ave) All
Phases
- Phase 1 ROW Acquisition (I-15 to Maple)
- Phase 1 Construction
- Phase 2 ROW Acquisition (Maple to 11 th)
- Phase 2 Construction
- Phase 3 ROW Acquisition (395 to I-15)
- Phase 3 Construction
- Phase 4 Reconstruct 11th to I | | | | | |
| 7108 | Industrial Park Lead Track Project - mitigation
-Construction Ph 2 | 38,386 | 30,000 | | | |
| 7122 | Choiceana/Talisman Realignment | 205,374 | | | | |
| 7123 | Willow Street Paseo | 13,000 | 905,338 | | | |
| 7124 | Sequoia Bike Route & Bus Stop Improvements | 488,166 | | | | |
| 7125 | FY 2012-13 Street Improvement Project | 1,678,021 | 0 | | | |
| 7127 | Main Street Overhead RR Bridge Rehab | 100,000 | | | | |
| 7128 | FY 2013-14 Street Improvement Project | 1,861,500 | 1,670,000 | | | |
| XXXX | FY 2014-15 Street Improvement Project | | 2,000,000 | | | |
| XXXX | ADA Transition Plan | 0 | 101,000 | | | |
| | TOTAL OF STREETS CIP PROJECTS | \$ 6,471,465 | \$ 6,068,338 | | | |
| DRAINAGE CIP PROJECTS | | | | | | |
| 7091 | H-01 Drainage Facility – Section 3 (Third-Fourth
Aves) FEMA Project

- Environmental/Construction | 14,464 | 1,185,550 | | | |
| XXXX | A-04 Drainage Facility – Section 1 (Main to Live Oak)

- Design (crossing only)
- ROW Acquisition
-Construction (crossing only) | 0 | | | | |
| | TOTAL OF DRAINAGE CIP PROJECTS | \$ 14,464 | \$ 1,185,550 | | | |
| OTHER CITY PROJECTS | | | | | | |
| XXXX | Fire Station 306 (Ranchero Rd./Oxford/I)
- Phase 1 Design
- Phase 2 Property Acquisition | | 0 | 0 | | Design Ph1 |

2010/2011 - 2013/2014 CAPITAL IMPROVEMENT PROGRAM

| CO# | Project Name | Revised/Actual
FY 13-14 | Proposed FY
14-15 | FY 15-16 | FY 16-17 | FY 17-18 |
|-----------------------------------|--|----------------------------|----------------------|----------|----------|----------|
| | - Phase 3 Construction
Tapestry | | | | | |
| 6515 | Civic Plaza Park
-Design (Completed 2007)
-Construction - Ph 1 (completed 2008)
-Construction - Phase 2 (Bathrooms/concession) | 0 | 0 | | | |
| 6517 | Fire Station 301 Construction/Property
- Property Acquisition (Completed 2007)
- Design - revision (2014)
- Construction (Ph 1) Grade/Sewer/Walls | 615 | 45,000
840,615 | | | |
| 6519 | Fire Station 302 (Lemon)
-Property Acquisition
-Design
-Construction | 0 | 0 | | Prop Acq | Design |
| 6521 | Fire Station 304 Interim Expansion (Eucalyptus)
- Design revision (new Code)
- Construction | - | | * | | |
| XXXX | Animal Control Facility sewer project
- VVWRA fees
- Site Remediation | | 45,700
165,000 | | | |
| 6523 | Park and Ride Facility | | 692,350 | | | |
| | TOTAL OTHER CITY CIP PROJECTS | \$ 615 | \$ 1,788,665 | | | |
| WATER CIP PROJECTS | | | | | | |
| 6506 | Mojave Corportaion Yard Expansion | | 0 | | | |
| 8077 | Interstate 15 Corridor – New Water and Wastewater System
-Design
-Construction | | | | | |
| 8078 | Property Acquisition for (Reservoir Expansion at Sites 19A and 21), new Reservoir to Serve Freeway Corridor (5 acres) | | 0 | | | |
| 8086 | Interstate 15/Ranchero Road Frontage Road Improvements
-Design
- Construction | 1,420,087 | | | | |
| | TOTAL OF WATER PROJECTS | \$ 1,420,087 | \$ - | | | |
| SEWER CAPITAL CIP PROJECTS | | | | | | |
| 9007 | Sub-regional Wastewater Reclamation Plant (WRF-1)
- Phase I Property Acquisition (Completed)
-Phase 2 Design and Construction Phase 3 Construction | | | | VVWRA | |
| | TOTAL OF SEWER CAPITAL CIP PROJECTS | \$ - | \$ - | | | |
| | Total for Water and Sewer Projects | \$ 1,420,087 | \$ - | | | |
| | Totals for ALL CIP Projects | \$ 7,906,631 | \$ 9,042,553 | | | |

CAPITAL IMPROVEMENT PROGRAM (C I P)

FISCAL YEAR 2013–2014

- *Overview and Summary*
- *C I P Expenditures by Project*
- *C I P Expenditures By Fund and Project*
- *C I P Project Listing*
- *C I P Project Descriptions*

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OVERVIEW

The Capital Improvement Program (CIP) Summary includes new and continued capital projects funded in the Fiscal Year (FY) 2013-14 Budget. Information on capital projects completed in FY 2012-13 and projects temporarily suspended are also included to identify funds spent on recently completed projects as well as those that may resume in future years. Fiscal Year 2010-11 and Fiscal Year 2011-12 CIP projects are also included for historical purposes on the expenditure summaries. Frequently CIP projects extend beyond one fiscal year.

The City's construction projects and major capital acquisitions that have an extended life are included in the Capital Improvement Program. In some circumstances, studies undertaken related to anticipated future capital projects are also included. Generally, the CIP will include capital replacement projects that repair, replace, or enhance existing facilities, equipment, or infrastructure, and capital facility projects that significantly expand or add capacity to the City's existing fixed assets.

SUMMARY

The CIP projects are summarized as follows:

| <u>C I P Major Categories</u> | <u>Projects Completed in FY 2012-13*</u> | <u>Projects Continued in 2013-14 Budget</u> | <u>New Projects Included in 2013-14 Budget</u> | <u>New & Continued Projects Included in 2013-14 Budget</u> |
|-------------------------------|--|---|--|--|
| Streets C I P Projects | \$ 3,477,438 | \$ 6,387,432 | \$1,961,500 | \$ 8,348,932 |
| Storm Drainage | 0 | 1,200,000 | 0 | 1,200,000 |
| Facilities | 7,711,226 | 4,305,593 | 0 | 4,305,593 |
| Water | 0 | 600,300 | 0 | 600,300 |
| Sewer | 0 | 0 | 0 | 0 |
| Total C I P Projects | \$11,188,664 | \$12,493,325 | \$1,961,500 | \$14,454,825 |

*Note – Includes projects that are not yet completed but have been suspended and may resume in future years.

Streets C I P Projects - \$8,348,932 (2013-14 Budget)

- 2013-14 Street Improvement Project – \$1,861,500 has been included in the FY 2013-14 Budget. The program history is as follows:

| | <u>Expenditures</u> | <u>Miles Paved</u> | <u>Slurry Seal Miles</u> |
|---|---------------------|--------------------|--------------------------|
| 2000-01 Street Improvement Project | \$ 2,226,573 | 18.0 | 0 |
| 2002-03 Street Improvement Project | \$ 1,993,142 | 16.5 | 0 |
| 2003-04 Street Improvement Project | \$ 2,033,719 | 17.1 | 0 |
| 2004-05 Street Improvement Project | \$ 3,166,412 | 18.2 | 12.4 |
| 2005-06 Street Improvement Project | \$ 6,221,264 | 51.1 | 14.2 |
| 2006-07 Street Improvement Project | \$11,379,826 | 57.0 | 11.0 |
| 2007-08 Street Improvement Project | \$20,920,267 | 57.0 | 4.0 |
| 2008-09 Street Improvement Project | \$ 9,193,091 | 28.0 | 0 |
| 2009-10 Street Improvement Project | \$ 5,726,868 | 13.9 | 0 |
| 2010-11 Street Improvement Project | \$ 0 | 0 | 0 |
| 2011-12 Street Improvement Project | \$ 2,447,432 | 2.5 | 7.5 |
| <u>2012-13 Street Improvement Project</u> | <u>\$ 1,736,157</u> | <u>2.3</u> | <u>6.6</u> |
| Twelve Year Total | \$67,044,751 | 281.6 | 55.7 |

| | | | |
|--|----------------------------|-----------------------|-----------------------|
| <u>2013-14 Street Improvement Project</u> | <u>\$ 1,861,500</u> | <u>3.0 est</u> | <u>7.0 est</u> |
| Thirteen Year Total | \$68,906,251 | 284.6 | 62.7 |

▪ One Other New Street Project – 1 Project \$100,000 – Funding in the amount of \$100,000 has been included in the FY 2013-14 Budget for the Main Street Overhead Railroad Bridge Rehab.

▪ Ranchero Road Related Projects – 3 Projects \$2,746,600 – Included in the FY 2013-14 Budget are three projects related to the Ranchero Road Corridor, with the largest overall project being the Ranchero Road Interchange project. The three projects are as follows:

| | |
|--|----------------|
| • Ranchero Road Undercrossing | \$1,636,600 |
| • Ranchero Road I-15 Interchange Design and Right-of-Way Acquisition | 650,000 |
| • Ranchero Road Improvement – Seventh Avenue to Mariposa Road | <u>460,000</u> |
| | \$2,746,600 |

▪ Five Other Streets Projects – 5 Projects \$3,640,832 – Included in the FY 2013-14 Budget are five other continuing street projects. These projects include a carryover of a Street Improvement Project, bicycle/pedestrian paseo, a bike route, aqueduct crossing improvements, and the realignment of two local streets:

| | |
|--|----------------|
| • 2012-13 Street Improvement Project | \$1,735,482 |
| • Willow Street Paseo | 918,088 |
| • Sequoia Bike Routes | 481,888 |
| • Aqueduct Crossing Improvements – Widen Bridge at Main Street Design and Right-Of-Way Acquisition | 300,000 |
| • Choiceana/Talisman Realignment | <u>205,374</u> |
| | \$3,640,832 |

Storm Drainage C I P Project - 1 Project \$1,200,000 – Included in the FY 2013-14 Budget is the continuation of one drainage project as shown below:

| | |
|---|--------------------|
| • H-01 Drainage Facility – (Section 3A) Third Avenue to Fourth Avenue | \$1,200,000 |
| | <u>\$1,200,000</u> |

Facilities C I P Projects - 2 Projects \$4,305,593 – The following two projects, totaling \$4,305,593, will be continued in Fiscal Year 2013-14 as follows:

| | |
|---------------------------------|----------------|
| • Fire Station 301 Construction | \$3,562,000 |
| • Park and Ride Facility | <u>743,593</u> |
| | \$4,305,593 |

Water C I P Projects – 1 Project \$600,300 – Included in the FY 2013-14 Budget is the continuation of one water project as shown below:

| | |
|---|------------------|
| • Interstate 15 and Ranchero Road: Frontage Road Water Improvements | <u>\$600,300</u> |
| | \$600,300 |

C I P EXPENDITURES BY PROJECT M.S. Control Doc as of 3/31/2014 2:04 PM

| Project Number | Project Title | 2010-11 Actual | 2011-12 Actual | 2012-13 Budget | 2012-13 Revised | 2013-14 Budget |
|--|---|---------------------|----------------------|----------------------|----------------------|---------------------|
| <u>New Streets Projects in FY 2013-14</u> | | | | | | |
| 7127 | Main Street Overhead Railroad Bridge Rehab | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 100,000 |
| 7128 | 2013-14 Annual Street Improvement | 0 | 0 | 0 | 0 | 1,861,500 |
| Sub-Total New 2013-14 Streets C I P Projects | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,961,500 |
| <u>Streets CIP Projects Continued in FY 2013-14</u> | | | | | | |
| 7046 | Ranchero Road Undercrossing -Design, Right-of-Way, Construction | \$ 2,876,535 | \$ 13,341,909 | \$ 12,000,000 | \$ 11,271,546 | \$1,636,600 |
| 7086 | Ranchero Road I-15 Interchange Project Approval and Environmental Document-Design, Right-of-Way, Construction | 912,616 | 9,926,770 | 3,550,000 | 3,830,680 | 650,000 |
| 7094 | Ranchero Road Improvements – 7 th Avenue to Mariposa Road, Phase 1 – Engineering & Right-of-Way Identification | 141,382 | 191,422 | 361,256 | 300,000 | 460,000 |
| 7096 | Aqueduct Crossing Improvements – Widen Bridge at Main Street– Design and Right-of-Way Acquisition | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 300,000 |
| 7122 | Choiceana/Talisman Realignment | 0 | 4,235 | 147,500 | 0 | 205,374 |
| 7123 | Willow Street Paseo | 0 | 0 | 918,088 | 0 | 918,088 |
| 7124 | Sequoia Bike Routes | 0 | 0 | 596,257 | 17,217 | 481,888 |
| 7125 | 2012-13 Street Improvement Project | 0 | 0 | 1,200,000 | 675 | 1,735,482 |
| Sub-Total CIP Projects Continued in FY 2013-14 | | \$ 3,930,533 | \$ 23,464,336 | \$ 18,773,101 | \$ 15,420,118 | \$ 6,387,432 |
| <u>Streets CIP Projects Completed in FY 2012-13 and Temporarily Suspended Projects that may Resume in Future Years</u> | | | | | | |
| 7097 | New Aqueduct Crossing – Bridge at Escondido Avenue – Design | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 7098 | Muscateel Street Overpass, Phase 1 – Project Study Report/Project Development Study (PSR/PDS) | 0 | 0 | 0 | 0 | 0 |
| 7104 | Railroad Crossing Feasibility Study | 0 | 0 | 0 | 0 | 0 |
| 7105 | Main Street Corridor Design (395 to 11 th Avenue) | 743 | 0 | 0 | 0 | 0 |
| 7119 | Santa Fe Circulation Study | 0 | 0 | 7,500 | 0 | 0 |
| 7121 | 2011-12 Street Improvement Project | 0 | 484,872 | 2,015,101 | 1,962,560 | 0 |
| 7126 | Cinema West Site* | 0 | 6,231 | 1,546,017 | 1,514,878 | 0 |
| Sub-Total Streets CIP Projects Completed in FY 2012-13 and Temporarily Suspended Projects that may Resume in Future Years | | \$ 743 | \$ 491,103 | \$ 3,568,618 | \$ 3,477,438 | \$ 0 |
| <u>Streets CIP Projects Completed in FY 2011-12</u> | | | | | | |
| 7100 | New Traffic Signal – Main Street & Rock Springs Road - Construction, Design | \$ 69,276 | \$ 871,900 | \$ 0 | \$ 0 | \$ 0 |
| 7102 | Township Improvements and Redevelopment - Construction (Spruce/Smoketree)* | 540,663 | 299,426 | 0 | 0 | 0 |
| 7108 | Industrial Park Lead Track Project -Design, ROW Acquisition, Construction | 1,415,175 | 4,513,863 | 0 | 0 | 0 |
| Sub-Total Streets CIP Projects Completed in FY 2011-12 | | \$ 2,025,114 | \$ 5,685,189 | \$ 0 | \$ 0 | \$ 0 |

*Project funded in part by the Successor Agency to the Former Redevelopment Agency. Expenditures related to the project will not be included in the City Budget and will instead be shown in the Successor Agency Budget

C I P EXPENDITURES BY PROJECT M.S. Control Doc as of 3/31/2014 2:04 PM

| Project Number | Project Title | 2010-11 Actual | 2011-12 Actual | 2012-13 Budget | 2012-13 Revised | 2013-14 Budget |
|--|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Streets CIP Projects Completed in FY 2010-11 | | | | | | |
| 7110 | Bear Valley Road Widening - Mariposa Road to 600 feet east | \$ 20,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 7111 | Rock Springs Road Reconstruction Project | 154,862 | 0 | 0 | 0 | 0 |
| 7116 | Traffic Signal at Smoke Tree and Seventh Avenue | 241,798 | 0 | 0 | 0 | 0 |
| 7117 | 2009-10 Street Improvement Project | 4,731,116 | 0 | 0 | 0 | 0 |
| 7118 | Traffic Signal Upgrade - Main Street and C Avenue | 237,125 | 0 | 0 | 0 | 0 |
| Sub-Total Streets CIP Projects Completed in FY 2010-11 | | \$ 5,384,901 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Summary Streets CIP Projects | | \$ 11,341,291 | \$ 29,640,628 | \$ 22,341,719 | \$ 18,897,556 | \$ 8,348,932 |
| Storm Drainage CIP Projects | | | | | | |
| 7087 | H-01 Drainage Facility – (Section 2) Main Street to Smoke Tree Street | \$ 833 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 7090 | H-01 Drainage Facility – Section 1 (Maple Avenue to Main Street) – Design and Right-of-Way Acquisition | 0 | 0 | 0 | 0 | 0 |
| 7091 | H-01 Drainage Facility - Section 3A (Third Avenue to Fourth Avenue) | 7,622 | 80,664 | 1,211,404 | 10,500 | 1,200,000 |
| 7092 | A-04 Drainage Facility – Mojave Street to Mesa Avenue - Construction | 0 | 0 | 0 | 0 | 0 |
| Total Storm Drainage CIP Projects | | \$ 8,455 | \$ 80,664 | \$ 1,211,404 | \$ 10,500 | \$ 1,200,000 |
| Facilities Projects | | | | | | |
| 6516 | New Police Station - Property Identification, Acquisition, Design and Construction+C6 | \$ 5,177,974 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 6517 | Fire Station 301 Construction/Property | 0 | 55,356 | 4,500,000 | 59,869 | 3,562,000 |
| 6518 | Fire Station 305 Construction | 20,952 | 0 | 0 | 0 | 0 |
| 6520 | High Desert County Government Center | 6,378,053 | 3,522,021 | 8,400,000 | 7,711,226 | 0 |
| 6521 | Fire Station 304 Expansion Project | 28,250 | 47,098 | 0 | 0 | 0 |
| 6523 | Park and Ride Facility | 0 | 2,158 | 748,528 | 4,935 | 743,593 |
| Total Facilities Projects | | \$ 11,605,229 | \$ 3,626,633 | \$ 13,648,528 | \$ 7,776,030 | \$ 4,305,593 |
| Water CIP Projects Continued in FY 2013-14 and Temporarily Suspended Projects that will Resume in Future Years | | | | | | |
| 8077 | Interstate 15 Corridor – New Water System Design | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 8078 | Property Acquisition for Reservoir Expansion @ Sites 19A & 21, New Reservoir to Serve Freeway Corridor | 0 | 0 | 0 | 0 | 0 |
| 8086 | Interstate 15 & Rancho Road: Frontage Road Water Improvements | 0 | 0 | 0 | 462,000 | 600,300 |
| Sub -Total Water CIP Projects Continued in FY 2013-14 and Temporarily Suspended Projects that will Resume in Future Years | | \$ 0 | \$ 0 | \$ 0 | \$ 462,000 | \$ 600,300 |
| Total Summary | | | | | | |
| Total Summary Streets CIP Projects | | \$ 11,341,291 | \$ 29,640,628 | \$ 22,341,719 | \$ 18,897,556 | \$ 8,348,932 |
| Total Storm Drainage CIP Projects | | 8,455 | 80,664 | 1,211,404 | 10,500 | 1,200,000 |
| Total Facilities Projects | | 11,605,229 | 3,626,633 | 13,648,528 | 7,776,030 | 4,305,593 |
| Total Water CIP Projects (Note #1) | | 0 | 0 | 0 | 462,000 | 600,300 |
| Grand Total | | \$ 22,954,975 | \$ 33,347,925 | \$ 37,201,651 | \$ 27,146,086 | \$ 14,454,825 |

Note #1 - Sewer funds have been used to partially fund a facilities project and the sewer funding is shown with that specific project

C I P EXPENDITURES BY FUND AND PROJECT M.S. Control Doc as of 3/31/2014 2:04 PM

| Project Number | Project Title | 2010-11 Actual | 2011-12 Actual | 2012-13 Budget | 2012-13 Revised | 2013-14 Budget |
|--|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 160 Obligation Retirement Fund P/A #1 | | | | | | |
| 7102 | Township Improvements* | \$ 0 | \$ 2,650 | \$ 0 | \$ 0 | \$ 0 |
| 7126 | Cinema West Site* | 0 | 6,231 | 1,546,017 | 1,514,878 | 0 |
| Total Obligation Retirement Fund P/A #1 | | \$ 0 | \$ 8,881 | \$ 1,546,017 | \$ 1,514,878 | \$ 0 |
| 201 Measure I – Arterial Fund | | | | | | |
| 7117 | 2009-10 Street Improvement Project | \$ 466,573 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 7121 | 2011-12 Street Improvement Project | 0 | 94,772 | 0 | 141,665 | 0 |
| Total Measure I – Arterial Fund 201 | | \$ 466,573 | \$ 94,772 | \$ 0 | \$ 141,665 | \$ 0 |
| 204 Measure I Renewal | | | | | | |
| 6523 | Park and Ride Facility | \$ 0 | \$ 2,158 | \$ 56,182 | \$ 4,935 | \$ 51,247 |
| 7094 | Ranchero Road Improvements – 7th Avenue to Mariposa Road, Phase 1 – Engineering & Right-of-Way Identification | 0 | 0 | 0 | 0 | 300,000 |
| 7096 | Aqueduct Crossing Improvements - Widen Bridge at Main Street - Design and Right-of-Way Acquisition | 0 | 0 | 0 | 0 | 300,000 |
| 7117 | 2009-10 Street Improvement Project | 279,246 | 0 | 0 | 0 | 0 |
| 7118 | Traffic Signal Upgrade - Main Street and C Avenue | 237,125 | 0 | 0 | 0 | 0 |
| 7121 | 2011-12 Street Improvement Project | 0 | 291,443 | 270,000 | 299,447 | 0 |
| 7122 | Choiceana/Talisman Realignment | 0 | 4,235 | 147,500 | 0 | 205,374 |
| 7123 | Willow Street Paseo | 0 | 0 | 83,188 | 0 | 83,188 |
| 7124 | Sequoia Bike Routes & Bus Stop Improvements | 0 | 0 | 49,105 | 17,217 | 31,888 |
| 7125 | 2012-13 Street Improvement Project | 0 | 0 | 1,200,000 | 675 | 1,560,116 |
| 7127 | Main Street Overhead Railroad Bridge Rehab | 0 | 0 | 0 | 0 | 100,000 |
| 7128 | 2013-14 Annual Street Improvement | 0 | 0 | 0 | 0 | 1,670,000 |
| Total Measure I Renewal Fund 204 | | \$ 516,371 | \$ 297,836 | \$ 1,805,975 | \$ 322,274 | \$ 4,301,813 |
| 259 Reimbursable Grants Fund | | | | | | |
| 6516 | New Police Station - Property Identification, Acquisition, Design and Construction | \$ 775,100 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total Reimbursable Grants Fund 259 | | \$ 775,100 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 300 Development Impact Fee (DIF)-Streets Fund | | | | | | |
| 7046 | Ranchero Undercrossing | \$ 0 | \$ 288,020 | \$ 4,471,553 | \$ 4,420,988 | \$ 919,871 |
| 7086 | Ranchero Road I-15 Interchange Project Approval and Environmental Document | 681,362 | 2,784,004 | 3,550,000 | 3,830,680 | 650,000 |
| 7094 | Ranchero Road Improvements - 7th Avenue to Mariposa Road - Phase 1 | 141,382 | 8,078 | 0 | 0 | 0 |
| 7100 | New Traffic Signal - Main Street and Rock Springs Road | 68,292 | 19,208 | 0 | 0 | 0 |
| 7110 | Bear Valley Road Widening - Mariposa Road to 600 feet east | 20,000 | 0 | 0 | 0 | 0 |
| 7111 | Rock Springs Road Reconstruction Project | 154,862 | 0 | 0 | 0 | 0 |
| 7116 | Traffic Signal at Smoke Tree and Seventh Avenue | 241,798 | 0 | 0 | 0 | 0 |
| 7119 | Santa Fe Circulation Study | 0 | 0 | 7,500 | 0 | 0 |
| Total DIF Fund–Streets 300 | | \$ 1,307,696 | \$ 3,099,310 | \$ 8,029,053 | \$ 8,251,668 | \$ 1,569,871 |
| 301 Development Impact Fee (DIF)-Storm Drainage | | | | | | |
| 7091 | H-01 Drainage Facility - Section 3A (Third Avenue to Fourth Avenue) | \$ 7,622 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total DIF-Storm Drainage Fund 301 | | \$ 7,622 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 302 Development Impact Fee (DIF) - Fire | | | | | | |
| 6517 | Fire Station 301 Construction/Property | \$ 0 | \$ 55,356 | \$ 550,000 | \$ 59,869 | \$ 840,615 |
| 6521 | Fire Station 304 Expansion | 0 | 47,098 | 0 | 0 | 0 |
| Total DIF-Fire Fund 302 | | \$ 0 | \$ 102,454 | \$ 550,000 | \$ 59,869 | \$ 840,615 |

*Project funded in part by the Successor Agency to the Former Redevelopment Agency. Expenditures related to the project will not be included in the City Budget and will instead be shown in the Successor Agency Budget

C I P EXPENDITURES BY FUND AND PROJECT M.S. Control Doc as of 3/31/2014 2:04 PM

| Project Number | Project Title | 2010-11 Actual | 2011-12 Actual | 2012-13 Budget | 2012-13 Revised | 2013-14 Budget |
|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| 303 Development Impact Fee (DIF) - Police | | | | | | |
| 6516 | New Police Station - Property Identification, Acquisition, Design and Construction | \$ 1,431,106 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Total DIF-Police Fund 303 | \$ 1,431,106 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 502 Fire Station Building Fund | | | | | | |
| 6517 | Fire Station 301 Construction | \$ 0 | \$ 0 | \$ 3,750,000 | \$ 0 | \$ 2,521,385 |
| | Total Fire Building Fund 502 | \$ 0 | \$ 0 | \$ 3,750,000 | \$ 0 | \$ 2,521,385 |
| 503 County - High Desert Government Center | | | | | | |
| 6520 | High Desert County Government Center | \$ 6,378,053 | \$ 3,522,021 | \$ 8,400,000 | \$ 7,711,226 | \$ 0 |
| | Total County Govt. Center Fund 503 | \$ 6,378,053 | \$ 3,522,021 | \$ 8,400,000 | \$ 7,711,226 | \$ 0 |
| 504 City Wide Projects | | | | | | |
| 6523 | Park and Ride Facility | \$ 0 | \$ 0 | \$ 692,346 | \$ 0 | \$ 692,346 |
| 7091 | H-01 Drainage Facility - Section 3A (Third Avenue to Fourth Avenue) | 0 | 80,664 | 1,211,404 | 10,500 | 1,200,000 |
| 7094 | Ranchero Road Improvements – 7th Avenue to Mariposa Road, Phase 1 – Engineering & Right-of-Way Identification | 0 | 183,344 | 361,256 | 300,000 | 160,000 |
| 7100 | New Traffic Signal - Main Street and Rock Springs Road | 984 | 852,692 | 0 | 0 | 0 |
| 7117 | 2009-10 Street Improvement Project | 464,178 | 0 | 0 | 0 | 0 |
| 7121 | 2011-12 Street Improvement Project | 0 | 98,657 | 1,745,101 | 1,521,448 | 0 |
| 7123 | Willow Street Paseo | 0 | 0 | 834,900 | 0 | 834,900 |
| 7124 | Sequoia Bike Routes & Bus Stop Improvements | 0 | 0 | 547,152 | 0 | 450,000 |
| 7125 | 2012-13 Street Improvement Project | 0 | 0 | 0 | 0 | 175,366 |
| 7128 | 2013-14 Street Improvement Project | 0 | 0 | 0 | 0 | 191,500 |
| | Total City Wide Projects Fund 504 | \$ 465,162 | \$ 1,215,357 | \$ 5,392,159 | \$ 1,831,948 | \$ 3,704,112 |
| 506 Industrial Park Lead Track | | | | | | |
| 7108 | Industrial Park Lead Track Project | \$ 0 | \$ 4,513,863 | \$ 0 | \$ 0 | \$ 0 |
| | Total Industrial Park Lead Track | \$ 0 | \$ 4,513,863 | \$ 0 | \$ 0 | \$ 0 |
| 507 Township Capital | | | | | | |
| 7102 | Township Improvements and Redevelopment | \$ 0 | \$ 287,715 | \$ 0 | \$ 0 | \$ 0 |
| | Total Township Capital Fund 507 | \$ 0 | \$ 287,715 | \$ 0 | \$ 0 | \$ 0 |
| 508 Ranchero Undercrossing-Local | | | | | | |
| 7046 | Ranchero Road Undercrossing | \$ 0 | \$ 8,292,730 | \$ 0 | \$ 0 | \$ 0 |
| | Total Ranchero Undercrossing-Local | \$ 0 | \$ 8,292,730 | \$ 0 | \$ 0 | \$ 0 |
| 586 Redevelopment Capital - Project Area No. 1 | | | | | | |
| 6516 | New Police Station - Property Identification, Acquisition, Design and Construction | \$ 1,102,204 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 6518 | Fire Station 305 Construction | 20,952 | 0 | 0 | 0 | 0 |
| 6521 | Fire Station 304 Expansion Project | 28,250 | 0 | 0 | 0 | 0 |
| 7046 | Ranchero Road Undercrossing | 2,876,535 | 0 | 0 | 0 | 0 |
| 7087 | H-01 Drainage Facility – (Section 2) Main Street to 4th Avenue | 833 | 0 | 0 | 0 | 0 |
| 7102 | Township Improvements and Redevelopment | 540,663 | 9,061 | 0 | 0 | 0 |
| 7105 | Main Street Corridor Design (395 to 11th Avenue) | 743 | 0 | 0 | 0 | 0 |
| 7108 | Industrial Park Lead Track Project Design, ROW Acquisition, Construction | 1,415,175 | 0 | 0 | 0 | 0 |
| 7117 | 2009-10 Street Improvement Project | 1,455,176 | 0 | 0 | 0 | 0 |
| | Total Redevelopment Capital - Project Area No. 1 586 | \$ 7,440,531 | \$ 9,061 | \$ 0 | \$ 0 | \$ 0 |

C I P EXPENDITURES BY FUND AND PROJECT M.S. Control Doc as of 3/31/2014 2:04 PM

| Project Number | Project Title | 2010-11 Actual | 2011-12 Actual | 2012-13 Budget | 2012-13 Revised | 2013-14 Budget |
|---|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| 587 Redevelopment Capital - Project Area No. 2 | | | | | | |
| 6516 | New Police Station - Property Identification, Acquisition, Design and Construction | \$ 1,869,564 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 7117 | 2009-10 Street Improvement Project | 389,017 | 0 | 0 | 0 | 0 |
| | Total Redevelopment Capital - Project Area No. 2 587 | \$ 2,258,581 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 588 Redevelopment Capital - Victor Valley Economic | | | | | | |
| 7117 | 2009-10 Street Improvement Project | \$ 1,676,926 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | Total Redevelopment Capital - Victor Valley Economic Development Authority (VVEDA) Fund 588 | \$ 1,676,926 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 600 Ranchero Road Undercrossing Fund | | | | | | |
| 7046 | Ranchero Road Undercrossing | \$ 0 | \$ 4,761,159 | \$ 7,528,447 | \$ 6,850,558 | \$ 716,729 |
| | Total Ranchero Road Undercrossing Fund 600 | \$ 0 | \$ 4,761,159 | \$ 7,528,447 | \$ 6,850,558 | \$ 716,729 |
| 602 Ranchero/I-15 Interchange Fund | | | | | | |
| 7086 | Ranchero Road/I-15 Interchange | \$ 231,254 | \$ 7,142,766 | \$ 0 | \$ 0 | \$ 0 |
| | Total Ranchero/I-15 Interchange Fund 602 | \$ 231,254 | \$ 7,142,766 | \$ 0 | \$ 0 | \$ 0 |
| 701 Water Capital Fund | | | | | | |
| 701 | Water C I P Projects
(See Water C I P for Project Detail) | \$ 0 | \$ 0 | \$ 0 | \$ 462,000 | \$ 600,300 |
| | Total Water Capital Fund 701* | \$ 0 | \$ 0 | \$ 0 | \$ 462,000 | \$ 600,300 |
| 711 Sewer Capital Fund | | | | | | |
| 6517 | Fire Station 301
Sewer C I P Projects
(See Sewer CIP for Project Detail) | \$ 0 | \$ 0 | \$ 200,000 | \$ 0 | \$ 200,000 |
| | Total Sewer Capital Fund 711* | \$ 0 | \$ 0 | \$ 200,000 | \$ 0 | \$ 200,000 |
| | TOTAL ALL C I P FUNDS | \$ 22,954,975 | \$ 33,347,925 | \$ 37,201,651 | \$ 27,146,086 | \$ 14,454,825 |

*Note: Differences may exist between the total Water CIP and Sewer CIP expenditures shown in section D of this document. These differences are due to capital expenditures of the respective funds that are not attributable to a specific CIP project.

*Note: With the use of grants and other types of reimbursements, there may be instances of timing differences between the time when the expenditures were incurred and when the reimbursement is received. These instances have been notated on the applicable individual C.O. sheets.

| Project Number | Project Title | 2010-11 Actual | 2011-12 Actual | 2012-13 Budget | 2012-13 Revised | 2013-14 Budget |
|--|--|----------------------|----------------------|----------------------|----------------------|---------------------|
| Streets and Storm Drain Related | | | | | | |
| 160 | Obligation Retirement Fund P/A #1 | 0 | 8,881 | 1,546,017 | 1,514,878 | 0 |
| 201 | Measure I - Arterial Fund | 466,573 | 94,772 | 0 | 141,665 | 0 |
| 204 | Measure I - Renewal Fund | 516,371 | 295,678 | 1,749,793 | 317,339 | 4,250,566 |
| 205 | Gas Tax Fund | 0 | 0 | 0 | 0 | 0 |
| 300 | Development Impact Fee-Streets Fund | 1,307,696 | 3,099,310 | 8,029,053 | 8,251,668 | 1,569,871 |
| 301 | Development Impact Fee-Storm Drainage | 7,622 | 0 | 0 | 0 | 0 |
| 504 | City-wide Projects | 465,162 | 1,215,357 | 4,699,813 | 1,831,948 | 3,011,766 |
| 506 | Industrial Park Lead Track | 0 | 4,513,863 | 0 | 0 | 0 |
| 507 | Township Capital | 0 | 287,715 | 0 | 0 | 0 |
| 508 | Ranchero Undercrossing-Local | 0 | 8,292,730 | 0 | 0 | 0 |
| 586 | Redevelopment Capital - P/A #1 | 6,289,125 | 9,061 | 0 | 0 | 0 |
| 587 | Redevelopment Capital - P/A #2 | 389,017 | 0 | 0 | 0 | 0 |
| 588 | Redevelopment Capital - VVEDA | 1,676,926 | 0 | 0 | 0 | 0 |
| 600 | Ranchero Road Undercrossing Fund | 0 | 4,761,159 | 7,528,447 | 6,850,558 | 716,729 |
| 602 | Ranchero/I-15 Interchange Fund | 231,254 | 7,142,766 | 0 | 0 | 0 |
| | Total Streets and Storm Drain Related | \$ 11,349,746 | \$ 29,721,292 | \$ 23,553,123 | \$ 18,908,056 | \$ 9,548,932 |

C I P EXPENDITURES BY FUND AND PROJECT M.S. Control Doc as of 3/31/2014 2:04 PM

| Project
Number | Project Title | 2010-11
Actual | 2011-12
Actual | 2012-13
Budget | 2012-13
Revised | 2013-14
Budget |
|---|--|----------------------|----------------------|----------------------|----------------------|----------------------|
| Facilities Related | | | | | | |
| 204 | Measure I - Renewal Fund | \$ 0 | \$ 2,158 | \$ 56,182 | \$ 4,935 | \$ 51,247 |
| 259 | Reimbursable Grants Fund | 775,100 | 0 | 0 | 0 | 0 |
| 302 | Development Impact Fee - Fire | 0 | 102,454 | 550,000 | 59,869 | 840,615 |
| 303 | Development Impact Fee - Police | 1,431,106 | 0 | 0 | 0 | 0 |
| 502 | Fire Building Fund | 0 | 0 | 3,750,000 | 0 | 2,521,385 |
| 503 | County - High Desert Government Center | 6,378,053 | 3,522,021 | 8,400,000 | 7,711,226 | 0 |
| 504 | Park and Ride Facility | 0 | 0 | 692,346 | 0 | 692,346 |
| 586 | Redevelopment Capital Projects | 1,151,406 | 0 | 0 | 0 | 0 |
| 587 | Redevelopment Capital - P/A #2 | 1,869,564 | 0 | 0 | 0 | 0 |
| 711 | Sewer Capital Fund | 0 | 0 | 200,000 | 0 | 200,000 |
| Total City Facilities Related | | \$ 11,605,229 | \$ 3,626,633 | \$ 13,648,528 | \$ 7,776,030 | \$ 4,305,593 |
| Water and Sewer Related | | | | | | |
| 701 | Water Capital Fund | \$ 0 | \$ 0 | \$ 0 | \$ 462,000 | \$ 600,300 |
| 711 | Sewer Capital Fund | 0 | 0 | 0 | 0 | 0 |
| Total Water and Sewer Related | | \$ 0 | \$ 0 | \$ 0 | \$ 462,000 | \$ 600,300 |
| Total City Capital Improvement Program (C I P) | | \$ 22,954,975 | \$ 33,347,925 | \$ 37,201,651 | \$ 27,146,086 | \$ 14,454,825 |



**CITY OF HESPERIA
DEVELOPMENT REVIEW COMMITTEE**

**City Hall Joshua Room
9700 Seventh Avenue
Hesperia, CA 92345
BEGINNING AT 10:00 A.M.
WEDNESDAY, MARCH 12, 2014**

A. PROPOSALS:

1. REAL VOLLEYBALL SYSTEM (SPRR14-00004)

Proposal: Consideration of a revised site plan review for a volleyball-training center within an existing building.

Location: 16717 Spruce Street (APN: 0410-151-14)

Planner: Stan Liudahl

Action: Administrative Approval