
The City currently has a production capacity of 4,916 gallons per minute (gpm) and a total storage capacity of 5.1 million gallons (mg). Based on the 4,916 gpm production capacity, the City can supply 7 million gallons per day (mgd). The City has indicated their current demand is approximately 5.5 mgd. The City, therefore, currently has an excess capacity of 1.5 mgd, or 1,040 gpm.

Project Impacts

At ultimate build-out, the total project water demand is estimated to be 2.8 mgd, or 1,938 gpm. This demand would be greater than the City's current production capacity.

The City Fire Department has indicated that a 5,000 gpm 19-hour duration fire flow will be required for commercial projects in the City. As the other fire flow requirements are less, this flow would govern the sizing requirements for the project. This fire flow would require a total City-wide storage of 5.7 mg which is greater than the current City storage capacity.

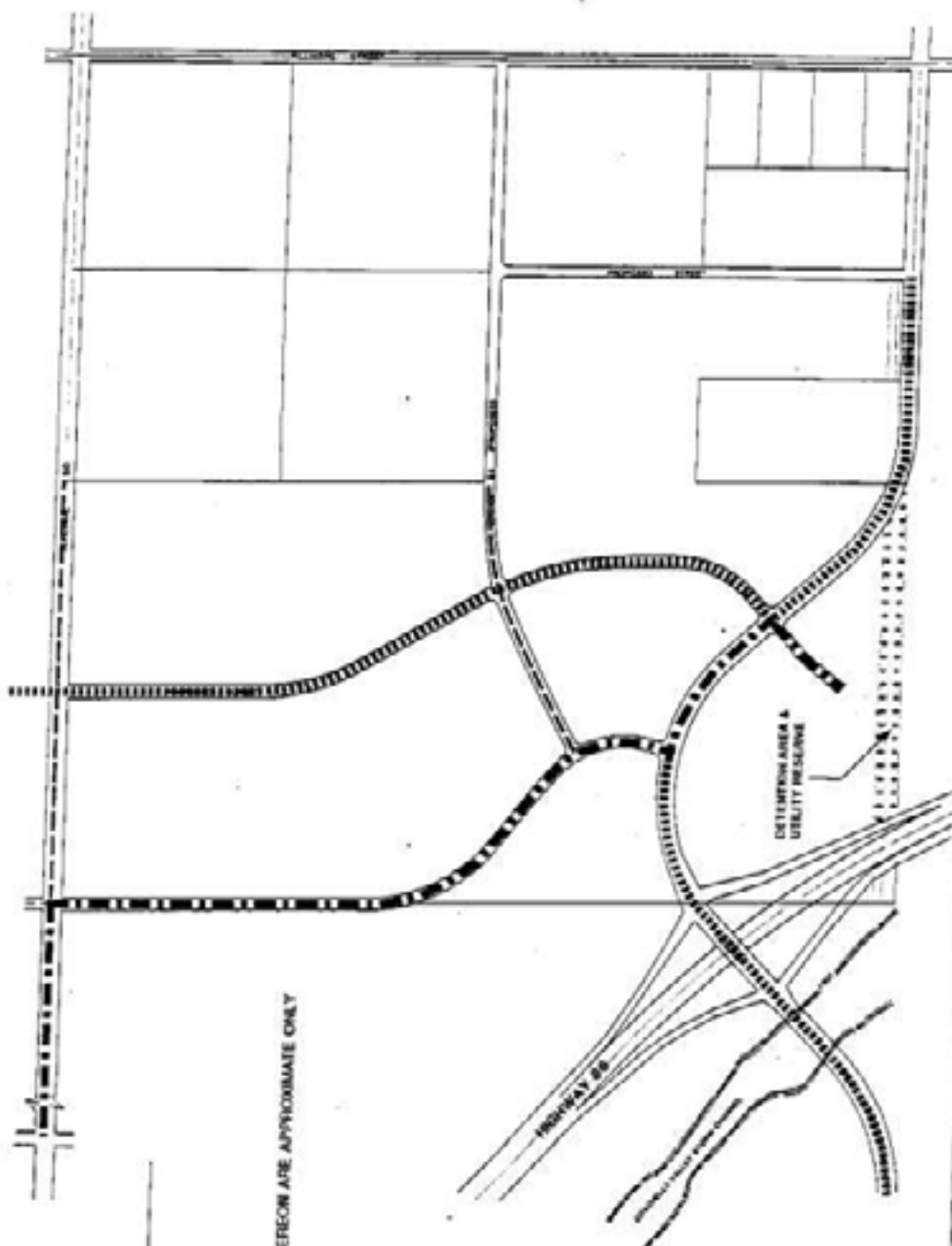
The proposed water master plan (Figure 7.17) would extend the City's existing water supply system across the Whitewater River on Avenue 52 to the site and along Avenue 50 to the northwest corner of the site. These would then be connected by the proposed on-site water system to create a "looped" system for the project. This would insure a supply from either connection.

The City will determine at a later date the number and locations of well sites it may require. Also, water quality tests will need to be conducted to guide placement. As it relates to this project, the well would minimally need to be sized to overcome any anticipated capacity shortfall at ultimate project build-out.

Associated with the ultimate location of a well site(s) would be a reservoir. The reservoir would be included to increase the City's storage capacity. The City Fire Department has indicated they would require this project to install a 1 mg reservoir. This reservoir would provide the additional 0.6 mg needed to supply the City's fire flow requirements plus provide surplus for possible future developments.

Mitigation Measures

The Water Master Plan proposed as a part of the Specific Plan should be implemented with development of the project.



LEGEND

- 8" 12" 16"
- UTILITY EASEL
- DETERMINED AREA & UTILITY EASEL

ALL SIZES SHOWN HEREON ARE APPROXIMATE ONLY

PROPOSED WATER MASTER PLAN

Source: AEC Consulting Engineers, August 1988

7.17

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Smith, Peroni & Fox

The project should provide needed well sites as determined/approved by the City.

The project should contribute its share to the construction of a water reservoir, with arrangements made for reimbursement of any oversizing of storage to supply an area larger than the Applicant's Project. As with other capital improvements and utility extensions, consideration should be given to the formation of a special taxing district (Mello-Roos), revenue bond financing or other assessment mechanism.

7.4 Sewer

Context

Presently the site has no sewer facilities available. Sewage treatment service would be available from the City of Coachella only after extension of the existing facilities.

The nearest point of connection to the existing sewer system is a 12" main located approximately 1/4 mile west of the southwest corner of the site on the west side of the Whitewater River (Figure 7.1B). From this point of connection a gravity flow system discharges to the sewage treatment plant.

The City's sewage treatment plant currently has a capacity of 3 million gallons per day (mgd). The City has indicated the current load on the treatment plant is approximately 2 mgd. There is therefore excess capacity of approximately 1 mgd.

Project Impacts

The project sewage generation at ultimate build-out is estimated to be approximately 1.3 mgd. This quantity of sewage would increase the total sewage effluent over the City's current treatment capacity.

At ultimate project development the anticipated peak flows from the Applicant's Project would be approximately 3.9 cubic feet per second (cfs). Common practice is to size sewer mains 12" and smaller flowing 1/2 full, and 15" and larger 3/4 full. Using the stated criteria the existing 12" sewer main has a capacity of approximately 1.26 cfs. Therefore this project alone at ultimate build-out would over-burden the existing system not withstanding the current demand to the system.



- 1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 2326, 2327, 2328, 2329, 2330, 2331, 2332, 2333, 2334, 2335, 2336, 2337, 2338, 2339, 2340, 2341, 2342, 2343, 2344, 2345, 2346, 2347, 2348, 2349, 2350, 2351, 2352, 2353, 2354, 2355, 2356, 2357, 2358, 2359, 2360, 2361, 2362, 2363, 2364, 2365, 2366, 2367, 2368, 2369, 2370, 2371, 2372, 2373, 2374, 2375, 2376, 2377, 2378, 2379, 2380, 2381, 2382, 2383, 2384, 2385, 2386, 2387, 2388, 2389, 2390, 2391, 2392, 2393, 2394, 2395, 2396, 2397, 2398, 2399, 2400, 2401, 2402, 2403, 2404, 2405, 2406, 2407, 2408, 2409, 2410, 2411, 2412, 2413, 2414, 2415, 2416, 2417, 2418, 2419, 2420, 2421, 2422, 2423, 2424, 2425, 2426, 2427, 2428, 2429, 2430, 2431, 2432, 2433, 2434, 2435, 2436, 2437, 2438, 2439, 2440, 2441, 2442, 2443, 2444, 2445, 2446, 2447, 2448, 2449, 2450, 2451, 2452, 2453, 2454, 2455, 2456, 2457, 2458, 2459, 2460, 2461, 2462, 2463, 2464, 2465, 2466, 2467, 2468, 2469, 2470, 2471, 2472, 2473, 2474, 2475, 2476, 2477, 2478, 2479, 2480, 2481, 2482, 2483, 2484, 2485, 2486, 2487, 2488, 2489, 2490, 2491, 2492, 2493, 2494, 2495, 2496, 2497, 2498, 2499, 2500, 2501, 2502, 2503, 2504, 2505, 2506, 2507, 2508, 2509, 2510, 2511, 2512, 2513, 2514, 2515, 2516, 2517, 2518, 2519, 2520, 2521, 2522, 2523, 2524, 2525, 2526, 2527, 2528, 2529, 2530, 2531, 2532, 2533, 2534, 2535, 2536, 2537, 2538, 2539, 2540, 2541, 2542, 2543, 2544, 2545, 2546, 2547, 2548, 2549, 2550, 2551, 2552, 2553, 2554, 2555, 2556, 2557, 2558, 2559, 2560, 2561, 2562, 2563, 2564, 2565, 2566, 2567, 2568, 2569, 2570, 2571, 2572, 2573, 2574, 2575, 2576, 2577, 2578, 2579, 2580, 2581, 2582, 2583, 2584, 2585, 2586, 2587, 2588, 2589, 2590, 2591, 2592, 2593, 2594, 2595, 2596, 2597, 2598, 2599, 2600, 2601, 2602, 2603, 2604, 2605, 2606, 2607, 2608, 2609, 2610, 2611, 2612, 2613, 2614, 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2622, 2623, 2624, 2625, 2626, 2627, 2628, 2629, 2630, 2631, 2632, 2633, 2634, 2635, 2636, 2637, 2638, 2639, 2640, 2641, 2642, 2643, 2644, 2645, 2646, 2647, 2648, 2649, 2650, 2651, 2652, 2653, 2654, 2655, 2656, 2657, 2658, 2659, 2660, 2661, 2662, 2663, 2664, 2665, 2666, 2667, 2668, 2669, 2670, 2671, 2672, 2673, 2674, 2675, 2676, 2677, 2678, 2679, 2680, 26

Source: ARE Consulting Engineers, August 1988

THE UNIVERSITY OF CHICAGO PRESS

7-18

The proposed on-site collection system (Figure 7.19) will gravity feed to a proposed pump station at the municipal portion of the project site. The pump station will then pump the effluent across the Whitewater River in a force main to a gravity flow system which would discharge at the existing treatment plant.

In addition to the pump station and force main, a new sewer main will be necessary off-site to run from Avenue 52 to the treatment plant. It is estimated that a 15 inch main will be required to serve the site at ultimate build-out.

The City's treatment plant currently has excess capacity of approximately 1 mgd. However, with the additional flows generated by this project, the treatment plant will lack sufficient capacity at ultimate project development. Therefore, plant expansion can be anticipated at approximately 75% build-out based on this project alone. Expansion may be necessary at an earlier stage depending upon other development within the City.

Mitigation Measures

Implement the proposed on-site collection system with project development.

The project should provide for funding of its share of main sizing and treatment plant expansion in whatever program the City establishes for major capital improvements. As with other capital improvements and utility extensions, consideration should be given to the formation of a special taxing district (Mello-Roos), revenue bond financing or other assessment mechanism.

7.5 Fire Protection

The information contained in this subsection is based in large part on the July 14, 1989, interview with Fire Department representative Fire Marshal Bill Vargas.

Context

Fire services in the City of Coachella are provided by a Fire Protection District via the City Fire Department. District boundaries and the City limits are coterminous, and the City Council serves as the District Board of Commissioners. Funding sources for the District include secured and unsecured property taxes, county special district augmentation fund, Fire Development Fee (related to new construction), and miscellaneous service charges (emergency medical, public services, inspection, plan check fees, etc.).

LEGEND

GRAVITY MAINS:

- 8" ————
- 10" ————
- 12" ————
- 15" ————
- 18" ————

FORCE MAIN ————

ALL SIZES SHOW HEREON ARE APPROXIMATE ONLY



PROPOSED ON-SITE SEWER SYSTEM

Source: AEC Consulting Engineers, August 1988



7.19

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The only existing fire facilities in the City are located at the headquarters station, Sixth and Palm Streets (see Figure 7.20). The station is operated on a three platoon shift, consisting of two fire fighters and one captain on a 24-hour duty schedule. Fire personnel have basic emergency medical training, but advanced life support is provided by Springs Ambulance Service, a private company.

The headquarters station houses the administrative offices of the Fire Chief and Fire Marshall. Inspection services and Fire Code reviews are conducted by the Fire Marshall during normal business hours.

The month of May, 1989, was cited⁸ as a typical activity period for the Coachella Fire Department. In that month the following responses, calls and assistance were rendered:

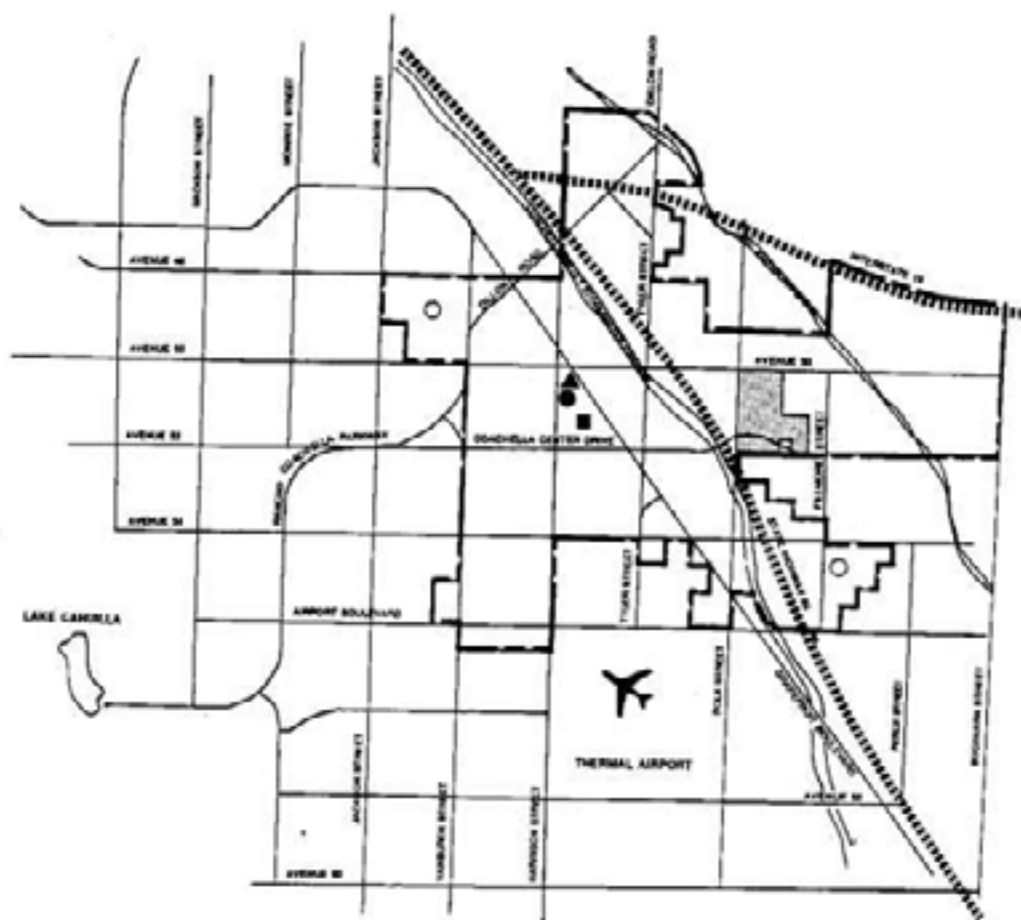
Responses with fire equipment within the fire district	31
Responses with fire equipment for mutual aid	9
Responses with resuscitator	24
Responses with medical aid	70
Fire Department rescue calls	4
Fire Department service calls	23
Chemical spill responses	2
Referral: Code enforcement weed abatement	10
Referral: Code enforcement vehicle abatement	1
Referral: Code enforcement nuisance complaints	2

The Fire Marshall indicated that the project site (in its fallow agricultural state), presents a certain fire hazard.

Project Impacts

The proposed project will place additional demands on the Fire District/Fire Department for service. Under present traffic conditions, the City Fire Marshall estimates the response time to a fire scene in the project area to be approximately five minutes; if delay is not experienced due to a train crossing. At-grade train crossings exist between the Applicant's Project area and the headquarters station. Response time to the site will increase as enroute traffic conditions become more congested resulting from future volume of traffic and number of access points onto thoroughfares.

⁸ Source: Monthly report, John M. Roe, Fire Chief



LEGEND

- LIBRARY
- FIRE STATION
- PROPOSED FIRE STATION

- ▲ POLICE STATION
- APPLICANT'S PROJECT SITE
- CITY BOUNDARY

PROJECT TITLE PUBLIC SERVICES, CITY OF COACHELLA		NO SCALE N 7.20 FIGURE 1
DESIGNER Smith, Peroni & Fox <small>OWNER: City of Coachella, May 1988 / Draft Coachella Specific Plan 24-2 SA, The Kohn Corporation, March 1988</small>		
brandenburg butters		COACHELLA, CA

The Lusardi Company Specific Plan, "Rancho Coachella Vineyards", proposes to dedicate to the City a fire station site located on the east side of Filmore Street between Avenue 54 and Avenue 55, approximately 1-1/4 miles south of the southeast corner of the subject Specific Plan area (see Figure 7.20).

The Applicant proposes to dedicate to the City a 4.5 acre municipal use site on the south side of Avenue 52 (as realigned). The City may choose to use a portion of this site for fire facilities if it is deemed to be strategically important, or if the subject project develops before the Lusardi property.

Domestic waterlines will be necessary to provide fire flow to the Applicant's Project area. The contemplated project involves extension of existing City water mains (see subsection 7.3, Water, for further discussion). Lines will need to be adequately sized to accommodate the following gallons per minute flow rates listed by land use:

<u>Land Use</u>	<u>Minimum Flow GPM*</u>
Residential, low density	1,000
Residential, medium density	2,500
Residential, high density	3,500
Commercial	5,000
Industrial	5,000
Schools, hospitals and civic	3,500
Parks and Open Space	1,000

* Source: City of Coachella Fire Department Development Guide

It is also noted that a well exists on the southeast corner of Avenue 50 and Polk Street, and that it should be properly secured and/or abandoned so that it does not present a safety problem.

Mitigation Measures

The Applicant proposes to dedicate to the City a 4.5 acre municipal site, a portion of which may be used for construction of fire facilities if deemed appropriate by the City/District. This would provide immediate response time to the project site.

Development within the project area will contribute fees and taxes towards the cost of fire facilities and personnel. (Refer to subsection 7.14, Cost/Revenue - Fiscal Impact Analysis for detail information.)

Water lines for fire suppression purposes shall be extended to the project site in accordance with the proposed water master plan.

Improvement projects could be assisted by the formation of a special taxing district (for items not already within the purview of the Fire Protection District), or other assessment mechanism used to this end.

Hazards of any type, which would impact emergency services and rescue, should be abated in the course of property development.

7.6 Law Enforcement Services

The information contained in this subsection is based in large part on the July 14, 1989, interview with Police Department representative Sergeant Joe Murillo.

Context

The City of Coachella currently maintains a 36 member Police Department, with 26 sworn officers and 10 non-sworn personnel. The Police Department is housed in the City Hall, located at 1515 Sixth Street (see Figure 7.20).

The desired police officer to citizen ratio is 1 to 1.5 officers per every 1,000 citizens, according to a department representative citing law enforcement agency standards.

Response time to the Specific Plan Area would be approximately five minutes, if delay was not experienced due to train crossing or other unexpected event.

Project Impacts

The proposed project will generate a need for additional police protection services and facilities. Based on the cited ratio, demand attributable to the project site would account for the addition of four to six officers at project build-out. The Police Department desires the ability to deploy officers from within defined districts of the City and would, therefore, look to have satellite office space in the Specific Plan Area.

The land use arrangement at this point does not appear to present any security/surveillance or access problems, according to Police Department staff. As more detailed plans become available in the development of the Applicant's Project, evaluation from the law enforcement perspective will be important.

Mitigation Measures

The proposed project will be developed in phases over a contemplated ten year period. The Police Department advises that service to the very initial or beginning increment of development will not present significant problems. Annual budgeting should, of course, need to assess staffing requirements for the future year based on development activity.

Consideration should be given by the City to providing satellite office facilities on the municipal use site.

As part of the architectural review/site plan analysis process, police department review of new construction proposals should routinely take place.

Developers of Applicant's Project will contribute their fair share towards the improvement of access roadways. Improvement projects could be facilitated by the formation of a special taxing district (Mello-Roos), or other assessment mechanism.

7.7 Schools

Context

The Coachella Valley Unified School District currently operates four schools in the City of Coachella which would serve the project site: two elementary schools serving kindergarten through fifth grade, one junior high school serving grades six through eight, and one high school serving grades nine through twelve. The schools currently in operation are Palm View Elementary, Valley View Elementary, Bobby Duke Junior High, and Coachella Valley High School. Total enrollment at the four schools is 4,427; all are currently overcrowded with new students being housed in portable classrooms. Two additional schools will be built by the district over the next two years: Caesar Chavez Elementary, scheduled for completion by September, 1990, and a new junior high school with an estimated completion date of September, 1991. The junior high school will handle grades 7 through 9, thus relieving some pressure on the high school (see Figure 7.21). One other elementary school (Peter Pendleton) exists within the City of Coachella, but is not forecast to serve the Applicant's Project site.



SCHOOLS

- 1 PALM VIEW (Elementary) ● 4 PETER PENDLETON (Elementary) □ 7 APPROXIMATE LOCATION
UNNAMED MIDDLE SCHOOL,
(Proposed 1991)
- 2 BOBBY DUKE (Middle) ▲ 5 COACHELLA VALLEY (High)
- 3 VALLEY VIEW (Elementary) ○ 6 CESAR CHAVEZ (Elementary-Proposed)
- PROJECT SITE
- CITY BOUNDARY

continued from p. 10

SCHOOLS IN THE PROJECT VICINITY

Smith, Peroni & Fox

Source: Caspady Valley Unified School District, August 1989

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• • • • •

NO SCALE



7.21

At the level of post-secondary education, Coachella is serviced by the Coachella Valley Community College District with its main campus, College of the Desert, in Palm Desert. Students can continue their education toward an associate degree and/or transfer credits to a four-year institution; the college also offers certificate programs in hospitality trades, management, business, data processing, and other technical fields. Although residents of the project would be eligible to attend the College of the Desert, no facilities are located in the project vicinity. College of the Desert offers a limited number of night classes on middle school and high school campuses in Indio and Coachella through its off-campus Eastern Valley Center program. College of the Desert has no unused capacity at the Palm Desert campus.

Project Impacts

The proposed project will result in the generation of additional students to be accommodated by Valley educational institutions. The proposed project will contain up to 1,326 dwelling units built over a ten year period. See Section 3.2.5 and Table 3.1, for projected unit phasing and population by year.

Student Generation Factors

In the "Development Fee Analysis - AB1600" report prepared by School Planning Services, May 1989, under contract to the Coachella Valley Unified School District², the following pertinent discussion is noted:

Overview --

In order to determine the impact of the identified new development within the Coachella Valley Unified School District, it was first necessary to calculate the total number of students that would be generated by those dwelling units. Traditionally, a student generation factor for a district is calculated by deriving the number of dwelling units within a district by some means, such as census information, and then dividing that number into the total enrollment of the district at the time. While this method produces a factor which is useful to compare with similarly derived factors from previous years, it does not have any direct relationship with the character of future development.

² The Coachella Valley Unified School District adopted this study and uses it on the basis for impact fee collection.

For the last twenty years the number of persons and, consequently, the number of school-aged children per household has been steadily decreasing throughout California. This has been brought on by a number of demographic factors including a declining birth rate, people desiring to have smaller families, and a significant increase in the number of single-parent households. All of these factors and more have caused straight-line projections of enrollment based on a static analysis of students per household to overestimate the number of students that can be expected out of new development. In addition to these factors, the diverse ethnicity of the students throughout the District causes different factors to be appropriate in different areas of the District. As the nature of development in the District continues to evolve to meet these changing demographic factors, the character of the new dwelling units will continue to change relative to the existing dwelling units in the District.

Consequently, in order to take into consideration these evolving factors, developments in the Coachella Valley area were examined using the following methodology.

Methodology –

Rather than basing the factors on the generation trends exhibited throughout the area as a whole (including older residential areas as well as new developments), the data from which the factors were derived is tied to prototypical residential projects (exemplars) which will reflect the development likely to occur within each district's attendance area in the years to come.

Whenever possible, specific residential project exemplars were selected from developments still active in sales phases and located within or immediately adjacent to the attendance area itself. For density categories that do not currently have exemplars within a given attendance area, exemplars from outside the area may have been substituted. In most cases, an average of the generation propensities of several exemplar projects has been used to calculate the specific attendance area's generation potential from a given density category.

Street names and address ranges were collected in the Urban plan report for exemplar projects when available, and project-wide data was collected from District staff in some cases. These figures were used to determine how many students (grades K-6, 7-8, and 9-12) were (1986-1987 school year) being generated from each exemplar area. A listing of all students enrolled in the appropriate school district during the current school year was examined to produce the student counts for each project. From the project builder-developers, estimates of the number of homes

occupied in each project were obtained. Dividing the student counts by the occupied dwelling unit estimates provided generation factors.

Table 7.7 is a summary of the results of applying this methodology to the proposed development within the Coachella Valley Unified School District area. While reviewing the factors shown in the table, it should be remembered that they are not representative of the entire District, but reflect the market segments that are now being attracted to new development within the District or will be in the near future by the product types that are being made available to the public by the builders in the area.

Table 7.7
COACHELLA VALLEY STUDENT GENERATION FACTORS
NEW RESIDENTIAL DEVELOPMENT BY GRADE RANGE

K - 6	.61/unit
7 - 8	.11
9 - 12	.37

In aggregates, the student generation factors used from the Urban Plan survey of the District for K-12 are 1.09 students per unit. These figures are dramatically lower than the findings from the past three years of residential development fee data in which an average of 2.0 students per unit was calculated, including the vagaries of sales and occupancy timing. Based on this data and the historical experience within the District, in the opinion of the consultant the 1.09 per unit generation rate used in this analysis is conservative and thereby understates potential residential impact on the District. This conservative student generation factor has been used in this analysis as a conservative estimate of residential impact.

Of the contemplated 1,326 dwelling units, 739 would, presumably, be developed as conventional single-family dwellings within the medium low density range, with occupancy factors and pupil generation normally associated with this tenure, whereas, 587 dwelling units (or approximately 45% of the total), would have different occupancy characteristics related to the type of unit (housing product) actually built. This Specific Plan/EIR assessment has been based on the assumption that the medium high density units would be developed as patio homes (or other semi-attached configuration), providing housing for singles, older couples whose children have left home, or starter families with infants and preschool age children. The 337 high density range units are projected to be rental apartments consisting of studios, one and two bedroom units. Large family rentals are not contemplated to be a part of the housing market segment addressed by this land use category.

The household size multiplier used throughout this Specific Plan/EIR analysis has

been 2.97 persons/household; which is the Coachella Valley average. Since 45% of the proposed project is other than conventional detached single-family dwellings, using a household size of 2.97 as an average for all 1,326 potential units, is believed to be liberally stated. The student generation factor which equates to this household size factor is something less than 0.97 school age children per household. In the projections made by the School District consultant the averaged factor was 1.09 pupils per household; for purposes of impact assessment this EIR will defer to the School District's adopted factor. Table 7.8, lists the estimated number of pupils to be generated by this project by year; Table 7.9 provides a summary by grade range.

By reviewing the noted tables some assumptions may be made with regard to when facilities would need to come online, related to pupils originating from the subject project. Also, it can be seen that impacts on the School District do not occur all at once. Therefore, some advance facility planning activities may take place, and revenues from new development may be accumulated or other funding sources identified.

In an inquiry response, dated August 7, 1989⁴, the Assistant Superintendent, Facilities and Operations, for the Coachella Valley School District, took issue with the adopted School District study, and indicated that he believed the subject project will generate 2.0 students per household (rather than 1.09). He also advised that the proposed project will generate a need for two Elementary Schools, one Middle School and expansion of the High School. To mitigate this impact he suggested that 40 acres of land be given to the School District; that the infrastructure be provided to the property; and, that a special taxing district be set-up to have project residents (property owners) finance school construction.

Beyond the annualized funding of school districts from property taxes and other sources, the Coachella Valley Unified School District assesses a school impact fee of \$1.56 per square foot for all residential construction and \$0.26 per square foot for all commercial development within the District's boundary. It was the intent of the State Legislature in allowing the current impact fee, to mitigate the impact of growth on school facilities. It is the property developer's legal obligation to pay the development impact fees and/or negotiate land dedication in lieu of cash payment. The School District as a political subdivision of the State, has the right of eminent domain, which allows it to condemn private property for school use.

⁴ Response to information inquiry letter sent by Smith, Peroni and Fox to Jorge B. Gutierrez, Assistant Superintendent, Coachella Valley Unified School District.

Table 7.8
STUDENT GENERATION BY YEAR

YEAR	Years/Units/Pupils									
	1	2	3	4	5	6	7	8	9	10
Dwelling Units	59	99	99	269	59	99	266	99	99	98
Grade Range										
K - 6	60.39	60.39	60.39	164.09	60.39	60.39	162.26	60.39	60.39	59.76
7 - 8	10.89	10.89	10.89	29.59	10.89	10.89	29.26	10.89	10.89	10.76
9 - 12	<u>36.63</u>	<u>36.63</u>	<u>36.63</u>	<u>99.53</u>	<u>36.63</u>	<u>36.63</u>	<u>99.42</u>	<u>36.63</u>	<u>36.63</u>	<u>36.26</u>
Total by Year	107.91	107.91	107.91	293.21	107.91	107.91	289.94	107.91	107.91	106.82
Cumulative Total	107.91	215.82	323.73	616.94	724.85	832.76	1122.70	1230.61	1338.52	1445.34

Table 7.9
CUMULATIVE TOTAL STUDENT GENERATION BY GRADE RANGE

Grade Range	Years/Pupils									
	1	2	3	4	5	6	7	8	9	10
K - 6	60.39	120.78	181.17	345.26	405.65	466.04	628.30	688.69	749.08	808.83
7 - 8	10.89	21.78	32.67	62.26	73.15	94.04	113.30	124.19	135.08	145.83
9 - 12	<u>36.63</u>	<u>73.26</u>	<u>109.89</u>	<u>209.42</u>	<u>246.05</u>	<u>282.68</u>	<u>381.10</u>	<u>417.77</u>	<u>454.36</u>	<u>490.62</u>

The proposed project has reserved 10 acres of land for school facilities (see Figure 7.22). The reservation is based on the proposal that the reserved area not be developed until after year 5 of the phasing program. This would allow the School District opportunity to purchase/condemn this property or other sites, or negotiate for dedication in lieu of impact fees.

Additionally, the impact mitigation fees which the School District collects may be used to lease portable classrooms to house students during the construction phase of permanent facilities, as well as, for the construction itself. The District is in the LeRoy Greene Lease Purchase Program, and the District will become eligible to build additional schools, providing the money is available.

Caesar Chavez Elementary School, (opening September 1990) and the new junior high school (opening September 1991) could both serve children from the subject project. However, they were planned to accommodate general population growth from Coachella without specifically contemplating pupils generated by this project.

The Coachella Valley Community College District projects an impact from the potential adult population (College age and older) generated by the 1,326 dwelling units proposed for development. This population increase, and that associated with Rancho Coachella Vineyards and McNaughton Specific Plans, as well as general population growth in the eastern valley is cited as necessitating either an expansion of facilities in Palm Desert or a satellite campus. In locating a satellite campus, first priority will be given to the eastern end of the valley.⁹ Project residents will pay property taxes to assist in funding of community college facilities and programs. The project site, itself, is not at the scale in which a \pm 100 acre satellite campus site could be accommodated or reserved.

Mitigation Measures

A 10 acre site as shown in Figure 7.22, should be reserved (at least through year five) for acquisition by the Coachella Valley Unified School District.

In accordance with State law the project developer is required to pay school impact mitigation fees as established by the Coachella Valley Unified School District at the time of construction approval.

The developer and school district may by mutual agreement, negotiate for dedication of land in lieu of all or part of the impact fee payment.

⁹ Source: Telecommunications August 16, 1989, between J.S. Kassovitz, Smith, Peroni and Fox, and Jack Matlock, consultant to Coachella Valley Community College District.

Property within the project shall be taxed at the established rate for the Unified School District and Community College District.

7.8 Parks and Recreation

Context

A number of general and special purpose agencies provide park and recreation services to Coachella residents. Three state recreational facilities are located within a thirty-mile radius of the Specific Plan area: Salton Sea State Recreational Area; Anza-Borrego Desert State Park; and Mount San Jacinto State Park. Joshua Tree National Monument (federal), also lies within this radius.

The local regional park, maintained by Riverside County Parks Department, is Lake Cahulla County Park, located approximately 7 miles southwest of Coachella, which offers swimming, boating, camping, fishing, and picnicking. The Department also maintains the 208 acre Fish Traps Park (10 miles south of Indio); the 640 acre Mecca Hills Park was recently traded to the Bureau of Land Management. Both parks provide open space but are undeveloped, with no recreational facilities on-site. Fish Traps Park is of archaeological interest, containing stone fish traps carved by the indigenous inhabitants when the area was covered by ancient Lake Cahulla.

The Coachella Valley Recreation and Park District, is a special purpose agency established before the City of Coachella incorporated. The entire City as well as a large portion of the Coachella Valley is within the District's boundary. The City of Coachella is located within Division 2 of the District's service area. (See Figure 7.23) Although most of the Division lies to the east of Coachella, the City represents approximately 90% of the population served. The Recreation and Park District adopted a Master Plan in June of 1988, which projects a need for district owned and operated facilities in or adjacent to the City of Coachella, within Division 2, as follows:

Date	Facilities Needed
1990	1 additional Community Park
1995	1 additional Neighborhood Park
2000	1 additional Sports Complex and 1 additional Neighborhood Park
2005	1 additional Neighborhood Park and 1 additional Community Park
2010	1 additional Neighborhood Park and additions to existing parks

JOHNS TREE MOUNTAIN, MONUMENT



BRANDENBURG

COACHELLA VALLEY RECREATION AND PARK DISTRICT, DIVISION 2

Source: Coachella Valley Recreation and Park District

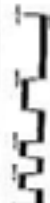
7.23

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Smith, Peroni & Fox



Presently, the District administers many of the programs which are conducted in City owned parks. The District runs both youth and adult recreation and sports programs; the youth sports and recreation programs are subsidized from 10%-90% of their costs by tax dollars from property taxes, and by profits, if any, from the adult softball program. Adult recreational programs are intended to break even, users paying fees to cover costs.

The City of Coachella presently owns and maintains six public parks within their corporate limits (see Figure 7.24); the largest of which is the Baggouma Park (Bagdad Avenue and Douma Street). Facilities in this park include: 2 baseball fields, 2 basketball courts, 2 soccer fields, a swimming pool, a community activity center; and, a picnic area. Since the Specific Plan Area and its environs have existed as rural agricultural lands and only recently annexed to the City, no public parks presently exist in this area.

Standards for City park development, as they relate to the Applicant's Project, come from two sources. The City General Plan in the newly adopted Parks and Recreation Element calls for one neighborhood park of at least 10 acres for every area of approximately 4,500 population. The City Municipal Code in Section 21-266 "Dedication of Land for Park and Recreation Purposes", provides that subdividers shall dedicate land or pay a fee, or a combination thereof, in such ratio as recommended by the Commission and approved by the Council. Dedication of land shall be at a rate of not less than one and two-tenths (2/10) acres of land per 100 lots in the subdivision or 5% of the total area in the subdivision, whichever is greater. In the case of condominiums or multi-family developments, the number of dwelling units proposed shall be considered as the number of lots.

Project Impacts

The subject project will generate an estimated resident population of 3,938 persons occupying up to 1,328 lots/units; on approximately 250.2¹⁶ acres of land. The estimated park responsibility (impact) of the project to the City would be as follows:

1. General Plan - Parks and Recreation Element: 8.75 acres
2. Municipal Code - Subdivision Requirements:
 - a) By lot/unit method - 15.9 acres
 - b) By percent of area method- 12.51 acres

¹⁶ Excludes ten acres of residential land set aside for school purposes.



LEGEND

● PARKS:

- | | |
|----------------|----------------|
| 1 DE ORO | 4 DRIGGS FIELD |
| 2 SIERRA VISTA | 5 BAGOXUMA |
| 3 CITY HALL | 6 "TOT LOT" |



PROJECT SITE



CITY BOUNDARY

SHARED TITLE

PARKS IN THE PROJECT VICINITY

SMITH, PERONI & FOX

SOURCE: City of Coahuila, May 1988

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COAHUILA, S.L.

NO SCALE



7.24

FIGURE 1

The subject project proposes to dedicate to the City a 6 acre park site for neighborhood use plus, reserve 9.9 acres for pocket parks to be dedicated with phases of development.

The Riverside County Parks Department advises that Lake Cahulla Park is operating at capacity, and that Fish Traps Park and Mecca Hills Park will not service significant numbers of residents in their current undeveloped state.

Improvement (development) of the project site will proportionally increase the tax revenues which flow to the Recreation and Park District and may assist to acquire and develop the park facilities envisioned within their Master Plan. Likewise, Riverside County will receive an increase in tax revenue to address regional recreation pursuits. The City of Coachella is the only government agency which may directly require dedication of land or payment of monies as a prerequisite to development.

Mitigation Measures

As proposed in the subject project Specific Plan, a 6 acre park site shall be dedicated to the City and up to 9.9 acres of land shall be reserved for vest pocket parks.

7.9 Utilities and Energy Conservation

Context

Telephone

Telephone services are provided to the area by General Telephone (GTE). Additional service lines will be necessary when development of Applicant's Project occurs.

Electricity

Imperial Irrigation District provides electrical service to the City of Coachella and adjacent County lands. Internal distribution and service lines would need to be planned for development of the proposed project.

Natural Gas

Southern California Gas Company provides natural gas to the City of Coachella and presently has a main in Avenue 52, 650 feet east of Tyler Street.

Project Impacts

Telephone

Development will require extension of existing lines to accommodate proposed land uses. The telephone company will provide additional service as required. No impacts are anticipated in terms of services; other considerations would suggest that future service lines be placed underground to avoid impacts of an aesthetic nature.

Electricity

The additional electrical load that would be generated by the proposed project would increase the peak demand on the District's existing facilities. This would result in the need for construction and installation of new electrical facilities (at the developer's expense). The following improvements may be necessary to accommodate the contemplated project:

- o Electrical substation(s) to be interconnected with transmission and distribution lines now existing in the vicinity. Construction of the substation would be undertaken by the District on property provided by the developer (subject to agreements being reached).
- o Expansion of the District's existing or planned transmission line(s) to provide electrical energy to the mentioned substation(s) now or in the future.
- o Distribution lines to serve the project and to provide electrical ties to the existing or future distribution facilities that are in the proposed project's immediate vicinity.

Applicant's Project will utilize an estimated additional 29,651,186 KWH per year at buildout; energy conservation techniques should be employed in the actual project construction.

Natural Gas

Development in the project area will require extension of off-site mains (presently existing in Avenue 52, 650 feet east of Tyler Street) along easements presently held or acquired for this purpose. This should be able to be accomplished without significant impacts. The availability of natural gas service is based upon the

condition of gas supply and regulatory policies. The company has several programs to provide assistance in selecting the most effective applications of energy conservation techniques for a particular project.

The proposed project is estimated to use 111,173,412 cubic feet per year of natural gas.

Mitigation Measures

Telephone

- o Underground all new telephone lines.

Electricity

- o All structures should be constructed to Uniform Building Code Standards and meet California Energy Code requirements.
- o Structures and landscaping should be placed to maximize the use of shade features to minimize the use of air conditioning in the summer, yet allow for solar warming in the winter.
- o Fixtures and appliances should be selected for their energy efficiency characteristics.
- o Provision should be made in precise project planning to accommodate any substation and distribution facilities needed to serve the project.

Natural Gas

- o Buildings should be constructed using insulation and air tight seals to conserve natural gas when it is used for space heating. The building standards referenced under "Electricity", should also be employed in any construction activity.
- o Site developers should avail themselves of any technical support which may be offered by the utility provider in the selection of energy conservation techniques.

7.10 Solid Waste

Context

Western Waste Industries, the fifth largest refuse hauler in the United States, provides solid waste services in Coachella under contract to the city.

Solid waste from Coachella is taken to the 640 acre Coachella Sanitary Landfill. This facility is currently receiving approximately 700 tons of solid waste per day, according to the July 1989 Riverside County Solid Waste Management Plan. The County expects the landfill to reach capacity and be closed between 2020 and 2023. The primary sources of solid waste for the landfill are nearby residential, commercial, and industrial uses.

Project Impacts

Table 7.10 summarizes the estimated solid waste which would be generated daily by the project at buildout. Western Waste anticipates no difficulty in hauling this amount of trash to the Coachella Sanitary Landfill. The 31,195 lbs. generated daily by this project site would represent approximately 2% of the 700 tons of solid waste received at the landfill daily. The project will incrementally reduce the life of the landfill; however, the impact is not considered significant.

Table 7.10
ESTIMATED SOLID WASTE GENERATION

Land Use	Generation Factor Per Day	Solid Waste Lbs./Day
Residential		
989 SFDU	10.5 ¹	10,385
337 MFDU	8.0 ¹	2,696
Commercial		
715,000 SF/Retail ²	2.5 lbs/100 sqft ¹	17,875
		31,956

¹ Source: National Solid Waste Management Association Technical Bulletin #65-85, Basic Data: Solid Waste Amounts, Composition and Management Systems.

² Estimated square footage for retail use only over entire 73.3 acres, at 10,000 sq ft/acre.

Mitigation Measures

None required.

7.11 Health Services

Context

The closest hospital to the proposed project area is John F. Kennedy Memorial Hospital, a major, full service hospital located approximately 6 miles northwest of the project site in Indio. It is licensed for 135 beds and operates at an average daily census of 65% capacity. Plans are underway to expand by approximately 40% (52 beds) by 1992-93, with the expansion financed by the hospital's owner, National Medical Enterprises.

Project Impacts

John F. Kennedy Memorial Hospital estimates that the project would generate approximately 11 in-patients per month. They anticipate no impact on their ability to provide medical services to the community.

Mitigation Measures

None required.

7.12 Library Services

Information and data regarding facilities and services was, in large part, taken from an inquiry response provided by the Riverside City/County Public Library, Judith M. Auth, Assistant Library Director, in letter dated August 2, 1989.

Context

The City of Coachella and surrounding unincorporated County area is served by a Riverside City/County Free Library System branch, located 2-1/4 miles west of the project site at 1538 Seventh Street (see Figure 7.20). Branch facilities include a 3,000 square foot building, housing 12,636 cataloged volumes of a 501,359 volume network system.

Sources of funding for the library system include a little over 2-1/2% of the 1% general county tax levy, and competitive request for County imposed development mitigation fees. This new development fee was established by the County Board of Supervisors to lessen the fiscal impact of growth within the County. The City of Coachella does not directly fund or have any administrative relationship with the library system.

The Coachella branch library is estimated to have a service population of 18,000 people; the current (January 1, 1989), State Department of Finance estimate for population within the City of Coachella is 14,115.

Project Impacts

The subject project is estimated to yield up to 3, 938 new City residents over the ten year phased period. These new residents will at the same time place demands for library services and provide revenue from taxation. The Assistant Library Director (in the referenced correspondence), asserts that present system-wide volumes per capita and square footage per capita are inadequate, due to population growth throughout the County.

The library system's "Projected Facilities Needs to the Year 2000", has envisioned a 15,000 square foot building for the Coachella branch, with a construction cost of 3.1 million dollars and target construction date of 1996-97. The estimated annual operating cost for this facility is \$473,275. Apparently, a funding scheme has not been identified to accompany this projection.

Standards for library collections have not been published in the last twenty (plus) years, due in large part to the changing nature of library services which have evolved from the single stand alone community libraries to the large networking organizations such as the Riverside City/County and the Inland Empire systems which serve Coachella Valley cities. Therefore, it is difficult for a third party to objectively evaluate the impacts of the proposed project and/or the validity of assertions of inadequacy.

The Assistant Library Director advises that the perceived impact of the project may be mitigated by the following:

- a. A one time assessment of a library facilities and collections fee (in 1989 dollars) of \$325 per residential unit to maintain the current level of service, or \$354 per residential unit to provide the desired level of service.

-
- b. The determination that the project's estimated assessed valuation will provide at least \$40,031 per year (in 1989 dollars) to the County Library District to finance ongoing expenses at the current level of service, or \$69,628 per year to finance ongoing expenses at the desired level of service.

Mitigation Measures

Lessening of a project impact is based on some objective theory as to the type and degree of impact which will result. In this instance it has been asserted that there will be a service level impact as a result of the project, and the suggested mitigation is an increase in funding. The City of Coachella neither acts as a tax collector or budget approval authority for the library system. Funding at whatever level is determined to be adequate, is a political decision which rests with the County Board of Supervisors and/or the electorate of the library taxing district.

Options for Coachella City Council action could include:

1. Requesting that the project sponsor negotiate an impact fee with the Library Director; or
2. Look to other (which could include more cost effective) means of providing library services (such as city affiliation with the Inland Empire system); or,
3. Allow the County Board of Supervisors (and/or electorate), to address funding and service levels for the library system, as they may deem appropriate within the library's service area.

7.13 Easements

Context

A number of easements exist on the project site as well as dedicated and reserved street right-of-way. The following list which is keyed to Figure 7.25, enumerates the known easements/right-of-ways on the project site.

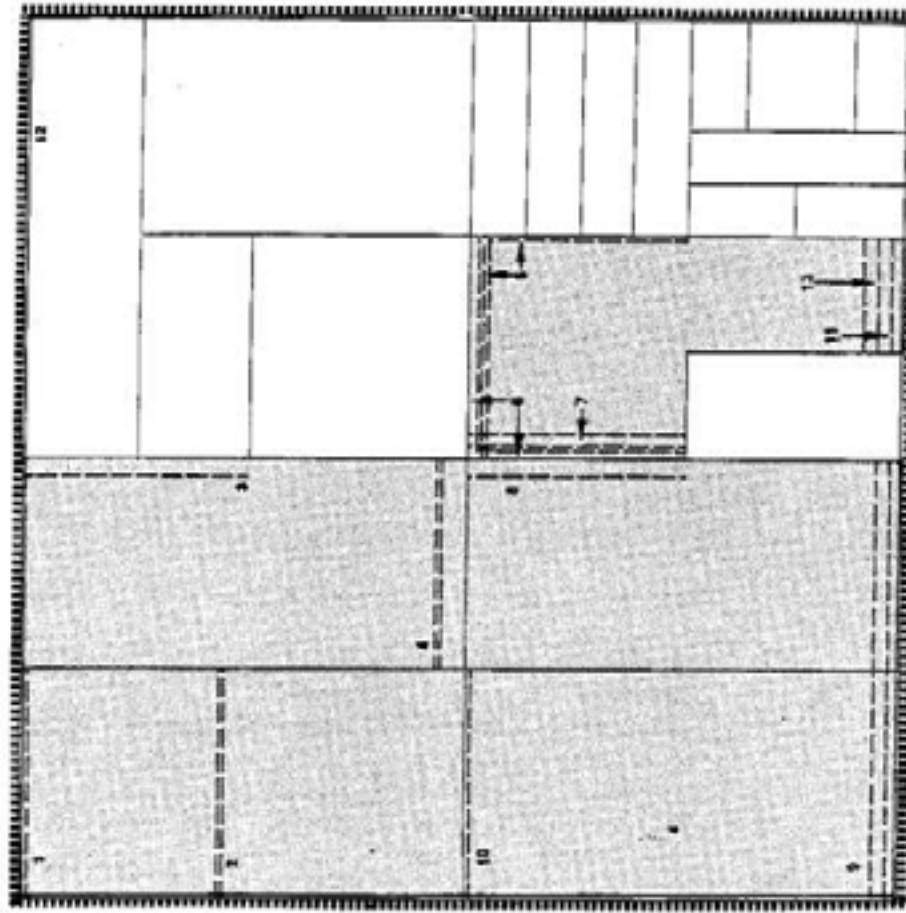
1. Ten foot easement for water pipeline, Southern Pacific Company.
2. Twenty foot easement for pipeline, Van Der Steen Enterprises.
3. Centerline of easement for irrigation distribution system, width unknown.
4. Twenty foot easement for pipeline "in favor of Ellis".
5. Ten foot easement for water pipeline, granted to USA.
6. Twenty foot easement public road; reserved in deed from Southern Pacific Land Company.
7. Fifty foot easement for public utilities granted to C.V.C.W.D.

LEGEND

————— SPECIFIC PLAIN AREA BOUNDARY

----- EASEMENT

————— ROAD RIGHT-OF-WAY



PLAT NO. 7.25

EASEMENTS AND ROAD RIGHTS-OF-WAY

PLAT NO. 7.25

7.25

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Source:
 Boone Life Insurance Company, Policy of Life Insurance, Policy No. 1000000000, Dec. 1941
 Boone Life Insurance Company, Policy of Life Insurance, Policy No. 1000000000, Dec. 1941
 Boone's Map Book 100, pp. 7-8, Shreveport, Louisiana, LA.



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8. Centerline of easement for irrigation distribution system (width unknown).
9. Fifty foot easement for public utilities (electrical power transmission line).
10. Twenty foot easement public road.
11. Fifty foot right-of-way for electrical transmission power line.
12. Thirty foot right-of-way for Avenue 50, Avenue 52, Polk Street, and Fillmore Street.
13. Fifty foot easement for public utilities.

Project Impacts

Implementation of the proposed project will require that a number of easements be abandoned or relocated. This is normally a subject which becomes important at the time of land subdivision. The project would not appear to adversely impact or be effected by any purposeful easements. The project design has taken into consideration the facilities which are maintained by the Imperial Irrigation District consisting of two 92 KV lines and 12,000 KV distribution line running along the north side of Avenue 52.

It will be assumed that as alternate alignments for Avenue 52 and Polk Street are improved and dedicated that the City of Coachella will vacate surplus right-of-way to the adjacent property owners.

Mitigation Measures

- 0 Provide any new or replacement easements necessary for public and utility purposes at the time of land subdivision.

7.14 Fiscal Impact Analysis

Introduction

This particular impact section will deviate somewhat in its format, to accommodate the report prepared by Roger M. Rostvold, Real Property Consultant, which presents an analysis of the potential project-related public costs-benefits, to allow a determination as to whether or not the fiscal benefits of the project are greater than the incremental public costs of the development. To the extent that public revenues (benefits) contributed by the project exceed the public costs, the project will have a net positive (beneficial) impact in a fiscal sense.

This analysis has been prepared utilizing the case study approach and the per-capita cost allocation (multiplier) methodology, where appropriate.

Subsequent to the preparation of this analysis the City staff and project sponsor mutually agreed to amend the project proposal to eliminate five acres of neighborhood commercial land use; reduce the municipal area to 10.8 acres; increase the Regional Commercial site to 38.2 acres; and, add 20 single family units. This modification results in the following ramifications to the findings of the report which is contained below. The increase of 20 residential units would result in the following:

Net increase in Revenue (Table 7.18) in the tenth year of \$18,595 or 1.75%
Net increase in Total Cost (Table 7.19) in the tenth year of \$15,935 or 1.56%
Net increase in Revenue/Cost (Table 7.20) in the tenth year of \$2,926 or 1.5%
The final cost to benefit ratio would increase from 1.057 to 1.059.

The modification of commercial development would result in a reduction of expected revenue (Table 7.21) in the tenth year of \$28,780 to \$1,023,185.

The above change is not significant as it relates to the fiscal impacts of the project. The project will have a positive fiscal impact on the City.

Because this is not deemed to materially effect the conclusion drawn in this report it is published with original findings.

Project Description

The subject project of this Fiscal Impact Analysis is proposed to consist of 719 single family detached residential units, 250 attached, or semi-attached, "patio" homes and 337 apartment units. The typical single family home would have an average of 1,600 square feet of living area floor space, while the patio home would average 1,300 square feet. Home values would average \$117,600 and \$88,725, respectively, when the first phase reaches the market in 1991.

It is estimated that development of the proposed project would be phased over a ten year time period. Apartment units would be built in the fourth and seventh years of the project. Commercial elements of the project would be constructed in the third, fifth and seventh years of the project.

Table 7.11 (Assumptions and Base Data) provides a phasing plan for development of the residential portion of the project. In addition, we can estimate that the project would have an ultimate population base of 3,879 persons, assuming a factor of 2.97 persons per household dwelling unit.

TABLE 7.11

BRANDENBURG-BUTTERS "COACHELLA 580" SPECIFIC PLAN

CITY OF COACHELLA, CALIFORNIA

ASSUMPTIONS AND BASE DATA

	AVERAGE UNIT SIZE SQUARE FEET		PER SQUARE FOOT VALUE		PERSONS PER UNIT					
MEDIUM LOW DENSITY	1,600 SQUARE FEET		\$70.00		2.97					
MEDIUM HIGH DENSITY	1,300 SQUARE FEET		\$85.00		2.97					
HIGH DENSITY	750 SQUARE FEET		\$50.00		2.97					
ANNUAL VALUE ESCALATION FACTOR:		5.0%		PROJECT ROAD LAKE HOLES:		8.1				
AVERAGE UNIT VALUE:	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
MEDIUM LOW DENSITY	117,600	123,480	129,654	136,137	142,944	150,093	157,599	165,473	173,749	182,436
MEDIUM HIGH DENSITY	88,725	93,161	97,819	102,700	107,846	113,238	118,990	124,943	131,267	137,942
HIGH DENSITY	38,375	41,244	43,411	45,881	47,861	50,254	52,786	55,405	58,173	61,094
UNIT SALES (PHASING):	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
MEDIUM LOW DENSITY	72	72	72	72	72	72	72	72	72	71
MEDIUM HIGH DENSITY	25	25	25	25	25	25	25	25	25	25
HIGH DENSITY				170			167			
ANNUAL TOTAL	97	97	97	267	97	97	264	97	97	96
CUMULATIVE TOTAL	97	194	291	558	655	752	1,016	1,113	1,210	1,306
ANNUAL SALES VALUE:	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
MEDIUM LOW DENSITY	8,467,200	8,800,960	9,335,088	9,881,842	10,281,925	10,806,131	11,348,858	11,919,201	12,508,911	13,152,879
MEDIUM HIGH DENSITY	2,218,125	2,329,031	2,445,483	2,567,757	2,694,145	2,830,932	2,972,900	3,121,125	3,277,181	3,441,042
TOTAL ANNUAL SALES	10,685,325	11,129,991	11,780,571	12,449,599	12,976,070	13,637,063	14,319,757	15,040,325	15,786,092	16,594,921
CUMULATIVE SALES	10,685,325	21,815,916	33,596,487	46,046,086	59,022,156	72,659,219	87,080,976	102,121,302	117,907,423	134,502,343
POPULATION:	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
NUMBER OF UNITS	97	194	291	558	655	752	1,016	1,113	1,210	1,306
TOTAL POPULATION	286	576	864	1,657	1,945	2,233	3,016	3,306	3,594	3,879

Fiscal Impact Analysis - Residential Development

This section of the report will summarize the findings with respect to the fiscal impact of the residential portion of the proposed project. The impact of the commercial elements will be addressed in a later section. The approach of this analysis is to address the residential project impacts separate from the commercial development. The derivation of revenue and cost factors is summarized in Appendix A of this report. Factors were developed through case study methodology, public documents and detailed analysis of the 1988-89 and 1989-90 Fiscal Year budgets for the City of Coachella. It should be noted that the public revenue and public cost impacts are focused on the City of Coachella and, generally, not related to other public agencies, such as Riverside County, Coachella Valley Unified School District, etc. Results are presented in constant (1989-90) dollar terms, and represent those revenues and costs which are recurring on an annual basis.

Public Revenue Impact

Development of 1,306 residential units, as set forth in the proposed project, will incur a fiscal impact on the City of Coachella. The cost of providing public services to the project's residents is off-set by the generation of public revenues. Public revenues attributed to the proposed project will include property taxes, retail sales taxes, municipal service fees (e.g. water and sewer), and general fund "per capita" revenue, such as franchise fees, vehicle registration, gas tax, etc. The most significant public revenues, attributed to the residential portion of the proposed project, include water and sewer service fees, property tax, motor vehicle license fees and retail sales taxes.

Real Property Tax Revenue

The estimation of real property tax revenue is based on the allocation of the one percent of the assessed valuation general levy. Assessed values were adjusted downward, by \$7,000, for each of the single family homes which are subject to the homeowner's exemption. For purposes of this analysis, we have assumed that all units, excluding apartments, would be eligible for the homeowner's exemption. The assessed value of each property is assumed to increase by two percent annually, per Proposition 13, however the base value of each home is maintained in constant dollars, (rather than assuming an inflated base each year). The City of Coachella receives a portion of the base levy, as allocated by Riverside County. The pro-rata share of the property tax revenue is dependent on the Tax Rate Area in which the property is situated. The proposed project is in TRA 012-040. As such, the City of

Coachella will receive 7.687 percent of the base levy. In addition, the Coachella Fire Protection District will receive 5.443 percent of the base levy. Table 7.12 summarizes the estimated annual property tax revenue which would accrue to the benefit of the City of Coachella, based on the development of the residential phases of the project, over a ten-year time period. Upon project stabilization, we estimate that the residential portion of the project would generate annual property tax revenue of \$163,625 for the benefit of the City of Coachella. It should be noted that the City of Coachella has instituted a new incremental property tax for police and fire protection. This tax has a five-year term and will impact the project in the first three years of development. The added benefit of the parcel tax will amount to \$58,200 over three years. The potential benefit beyond Fiscal Year 1993-94 is unknown, at this time. Transfer of title of each residential unit, from the project developer to the home buyer, will incur a property transfer tax. Based on an assessment of \$0.55 per \$1,000, the property transfer tax benefit to the City of Coachella will average \$6,600 per year.

Retail Sales Tax Revenue

Development of the project will establish new residential household units in the City of Coachella. These families would allocate a portion of their household budget to the purchase of goods and services which are subject to retail sales and use tax. The local taxing entity receives a tax increment equal to one percent of retail sales. Estimated household income is derived from the average purchase price of the new homes sold. It is assumed that 80.0 percent of the purchase price is financed at a loan constant factor of 0.1025. Conventional financing terms require that housing expense, including property tax, be no more than 28.0 percent of total household income. We have assumed that the average household income, for residents of the apartment units, will be \$16,000. The estimation of retail sales is calculated using a factor of 25.0 percent of total household income being spent on taxable goods and services. Table 7.13 summarizes the estimated retail sales tax revenue which will be generated by residents of the proposed project. As can be seen, annual sales tax revenue will increase to \$101,156 at project "build out" in year 10. This translates into a per capita revenue factor of \$26.08. It should be noted that the City of Coachella budget (1988-89) indicates a per capita revenue factor of \$38.01 for sales tax revenue.

TABLE 7.12

BRANDENBURG-BUTTERS "COACHELLA 200" SPECIFIC PLAN

CITY OF COACHELLA, CALIFORNIA

PROPERTY TAX REVENUE

	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000
ASSESSED VALUE : PRIOR YEAR	0	10,685,325	21,384,337	32,701,369	58,734,471	62,434,485	74,568,500	95,116,820	105,664,482	118,443,094
ADDED VALUE : NEW SALES	10,685,325	10,685,325	10,685,325	17,379,075	10,685,325	10,685,325	17,160,950	10,685,325	10,685,325	10,537,715
ADDED VALUE : REASSESSMENT	0	212,707	431,687	624,027	1,014,689	1,248,690	1,487,170	1,882,336	2,113,290	2,349,242
ADJUSTED ASSESSED VALUE	10,685,325	21,384,337	32,701,369	58,734,471	62,434,485	74,568,500	95,116,820	105,664,482	118,443,096	131,400,043
LESS: HOMEOWNER EXEMPTION	679,000	1,358,000	2,037,000	2,716,000	3,395,000	4,074,000	4,753,000	5,432,000	6,111,000	6,793,000
NET ASSESSED VALUE	10,006,325	20,026,337	30,664,369	56,018,471	59,039,485	70,494,500	90,363,820	100,232,482	112,332,096	124,607,043
HOMEOWNER EXEMPTION VALUE:	67,000 PER UNIT	ANNUAL REASSESSMENT FACTOR		2.0%						
PROPERTY TAX REVENUE										

ACCOUNT	FACTOR									
*****	*****									
GENERAL FUND	0.07587	7,482	15,548	23,572	36,332	45,384	54,836	67,325	77,849	95,754
FIRE DEPARTMENT	0.20443	8,447	11,000	16,881	26,337	32,136	38,262	46,898	54,558	67,831
RESIDENTIAL PROPERTY TAX		15,929	26,558	40,453	62,669	77,520	93,098	114,223	132,407	163,585
*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****

SOURCE: RIVERSIDE COUNTY ASSESSOR'S OFFICE;
ROGER H. ROTHVOLD, REAL PROPERTY CONSULTANT

TABLE 7.13

BRANDENBURG-BUTTERS "CONCHELLA 300" SPECIFIC PLAN

CITY OF CONCHELLA, CALIFORNIA

RETAIL SALES TAX REVENUE

AVERAGE HOUSEHOLD INCOME:

MEDIUM LOW DENSITY	\$38,640
MEDIUM HIGH DENSITY	\$29,153
HIGH DENSITY	\$16,000

	1990	1992	1993	1994	1995	1996	1997	1998	1999	2000
	****	****	****	****	****	****	****	****	****	****
NUMBER OF HOUSEHOLDS:										
MEDIUM LOW DENSITY	72	144	216	288	360	432	504	576	648	720
MEDIUM HIGH DENSITY	25	50	75	100	125	150	175	200	225	250
HIGH DENSITY	0	0	0	170	170	170	337	337	337	337
HOUSEHOLD INCOME:										
MEDIUM LOW DENSITY	2,792,000	5,584,000	8,376,000	11,168,000	13,960,000	16,752,000	19,544,000	22,336,000	25,128,000	27,920,000
MEDIUM HIGH DENSITY	725,625	1,451,250	2,176,875	2,915,250	3,644,063	4,372,875	5,101,688	5,830,500	6,559,313	7,288,125
HIGH DENSITY	0	0	0	2,720,000	2,720,000	2,720,000	5,392,000	5,392,000	5,392,000	5,392,000
	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
TOTAL HOUSEHOLD INCOME	3,517,625	7,035,250	10,552,875	16,803,250	20,324,063	23,785,335	29,968,248	33,679,140	36,980,333	40,600,125
	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****

RETAIL SALES FACTOR 25.0% OF HOUSEHOLD INCOME ALLOCATED TO TAXABLE RETAIL GOODS AND SERVICES

ANNUAL RETAIL SALES	879,725	1,755,446	2,632,169	4,200,833	5,080,616	5,944,335	7,482,062	8,419,785	9,247,500	10,115,271
	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****

SALES TAX FACTOR 1.0%

ANNUAL SALES TAX REVENUE	8,797	17,554	26,322	42,009	50,806	59,443	74,821	84,198	92,475	101,153
	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****

SOURCE: ROGER M. HUSTVOLD, REAL PROPERTY CONSULTANT

General Fund (non-property) Tax Revenue

The City of Coachella receives general fund revenues which can be estimated on a per unit, or per capita basis. These revenue sources include franchise fees, motor vehicle in-lieu fees, cigarette tax, fuel tax and fines. In total, the per capita fees are estimated at \$75.81 per person, per year. Table 7.14 provides a summary of the estimation of each of the general fund revenue accounts, on a year by year basis. Upon project stabilization, the City of Coachella would receive an annual revenue benefit of \$316,578. Motor vehicle in-lieu fees are the most significant benefit in this revenue category. We find that the project would generate up to \$135,014 in annual vehicle fees, at ultimate project build out.

Utility Services Revenues

The City of Coachella has a proprietary interest in supplying domestic water to the residents of Coachella. Likewise, the city operates the wastewater treatment system. Assuming that such services would be available to the subject project, we can estimate annual revenues generated from utility services fees.

The projected estimate of fee revenue for utility services is summarized in Table 7.15. Domestic water service would generate revenue in the amount of \$320,942, when all of the residential units are completed and occupied. Likewise, wastewater treatment would incur service fees of \$139,481, on an annual basis.

At the present time, excess revenues generated by the municipal utility service departments, can be utilized for general expenditure purposes, by the City of Coachella. In three years, however, excess water department revenues must be used to repay certificates of participation. Development of the proposed project will generate surplus revenues which will allow the certificates to be paid in full on a shorter time schedule.

Induced Revenue

As previously stated, development of the proposed project will create new household units in the City of Coachella. A significant level of retail spending will be attributed to the households. This retail spending will have an induced effect in the support of new commercial floor space. The new induced commercial development will create net additional revenue benefits, primarily, through property tax, business license tax and gas franchise tax.

TABLE 7.14

BRANDENBURG-BUTTERS "COACHELLA 500" SPECIFIC PLAN

CITY OF COACHELLA, CALIFORNIA

GENERAL FUND REVENUE
(PER CAPITA/UNIT)

	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
NUMBER OF UNITS:	97	194	291	390	485	752	1,015	1,113	1,210	1,306
PROJECT POPULATION:	280	576	864	1,167	1,455	2,253	3,078	3,306	3,594	3,879
GENERAL FUND REVENUE										

ACCOUNT	FACTOR (** DENOTES PER UNIT, ALL OTHERS PER CAPITA)									
*****	*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
NATURAL GAS **	66.07	792	1,564	2,376	4,356	5,348	6,140	8,296	9,980	10,663
CABLE TV **	19.27	880	1,760	2,640	3,960	5,942	6,822	9,217	10,887	11,849
REFUSE FRANCHISE	62.20	634	1,267	1,902	3,444	4,278	4,911	6,436	7,269	8,330
VEHICLE LICENSE	134.81	16,026	20,056	26,084	37,686	67,714	77,742	105,034	115,862	125,696
CIGARETTE TAX	61.84	529	1,057	1,586	3,041	3,570	4,098	5,537	6,066	7,138
TIENH GAT TAX	64.88	1,402	2,809	4,214	8,581	9,486	10,490	14,713	16,118	17,523
2007 GAS TAX	68.86	2,532	5,103	7,655	14,679	17,230	19,782	26,726	29,278	31,829
GENERAL FUNDS	62.41	682	1,364	2,079	3,967	4,580	5,173	7,259	7,932	9,311
VEHICLE FINES	14.12	1,188	2,376	3,564	6,825	8,023	9,211	12,444	13,832	15,394
ADMIN. SERVICES	110.51	2,970	5,940	8,910	17,820	20,803	23,885	31,858	34,879	37,947
RECREATION & PARKS	11.58	455	910	1,366	2,618	3,074	3,529	4,768	5,223	6,123
OTHER	14.82	1,388	2,777	4,166	7,988	9,577	10,762	14,544	15,935	17,322

ANNUAL GENERAL FUND REVENUE	25,513	47,026	70,329	125,261	156,774	182,267	246,262	268,795	295,358	316,570

SOURCE: ROGER K. ROSTWOLD, REAL PROPERTY CONSULTANT;

TABLE 7.15

BRANDENBURG-BITTERS "COACHELLA 100" SPECIFIC PLAN

CITY OF COACHELLA, CALIFORNIA

UTILITY SERVICES REVENUES

		1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
		****	****	****	****	****	****	****	****	****	****
NUMBER OF UNITS:											
SINGLE FAMILY		97	194	291	389	485	582	679	776	872	969
MULTIPLE FAMILY		0	0	0	170	170	170	337	337	337	337
		****	****	****	****	****	****	****	****	****	****
TOTAL UNITS		97	194	291	559	655	752	1,016	1,113	1,209	1,306
WATER SERVICE FACTOR											
		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
SINGLE FAMILY	\$47.80	6,377	12,152	19,730	26,306	32,683	39,440	46,036	52,613	59,189	65,699
MULTIPLE FAMILY	\$36.00	0	0	0	6,120	6,120	6,120	12,132	12,132	12,132	12,132
CONSUMPTION FEE	\$286.15	28,057	56,113	84,170	103,872	123,928	139,895	169,128	207,185	225,242	243,102
		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
TOTAL ANNUAL WATER REVENUE		34,433	68,266	103,899	136,298	160,931	185,564	247,297	271,930	296,563	320,941
SEWER SERVICE FACTOR											
		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
SINGLE FAMILY	\$111.00	10,825	21,650	32,476	43,301	54,126	64,951	75,776	86,602	97,427	108,140
MULTIPLE FAMILY	\$90.30	0	0	0	15,810	15,810	15,810	31,340	31,340	31,340	31,340
		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****
TOTAL ANNUAL SEWER REVENUE		10,825	21,650	32,476	59,111	69,936	80,761	107,117	117,943	128,768	139,481
UTILITY SERVICE REVENUE		45,258	90,117	136,375	195,409	230,867	266,326	354,414	389,873	425,331	460,424
		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****

SOURCE: CITY OF COACHELLA, DEPARTMENT OF FINANCE;
ROGER A. KOTIVSKIS, REAL PROPERTY CONSULTANT

A reasonable estimate of market demand would be one square foot of space for each \$125.00 of retail sales. Based on project development, the induced demand would be 80,925 square feet of new floor space, supported by household spending for retail goods and services. The estimated induced revenue benefit to the City of Coachella would be \$14,974 per year. The induced revenue is summarized on an annual basis in Table 7.16.

Revenue Summary

This Fiscal Impact Analysis has identified and quantified the relevant public revenues, that can be attributed to the phased development of the residential units of the proposed project, which will accrue to the benefit of the City of Coachella. These are the revenues which will be directly available to city government for payment of public services.

Table 7.17 summarizes the incremental revenues which will result from development of the proposed project. We find that the estimate of annual revenues begins at \$88,063 and increases to \$1,062,569 in the tenth year of project construction. Again, these are the revenues which are attributed to just the residential elements of the project.

Other Project Revenue

The proposed project would also generate revenues which would occur on a one-time basis, generally, as the residential units are constructed. These revenues include plan check fees, building permit fees, service connection fees and impact mitigation fees. For example, the Coachella Valley Fire Protection District will receive a one-time fee of \$140.00 per residential unit for facilities, equipment and operations.

It is assumed that plan check fees, building permit fees, and service connection fees are for services rendered at the time of project development and, therefore, do not represent a net recurring benefit to the City of Coachella.

Public Cost Impact

Development of the proposed project will require that the City of Coachella agree to provide certain municipal services. The public services include public safety (police and fire protection), road maintenance, park maintenance, recreation programming, water and sewer service, and general government administration.

TABLE 7.16

BRANDENBURG-BUTTERS "COACHELLA 300" SPECIFIC PLAN

CITY OF COACHELLA, CALIFORNIA

INDUCED REVENUE

	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000
ANNUAL RETAIL SALES	877,723	1,715,446	2,633,169	4,190,883	5,068,636	5,946,339	7,482,062	8,369,743	9,247,508	10,115,371
DEMAND FACTOR (PER SQ FT)	\$125.00									
GROSS FLOOR AREA (SQ FT)	7,022	14,044	21,065	33,527	40,549	47,571	59,936	66,958	73,980	80,995
VALUE FACTOR (PER SQ FT)	\$90.00									
GROSS VALUE (ADJUSTED)	561,793	1,263,496	1,895,328	2,982,371	3,649,304	4,285,657	5,394,950	6,026,662	6,708,480	7,287,966
PROPERTY TAX REVENUE										
ACCOUNT	FACTOR									
GENERAL FUND	0.07987	432	864	1,295	2,062	2,494	2,925	3,686	4,118	4,550
FIRE DEPARTMENT	0.05443	306	612	917	1,460	1,766	2,071	2,610	2,916	3,214
PROPERTY TAX REVENUE		738	1,476	2,213	3,522	4,259	4,997	6,296	7,033	7,764
BUSINESS LICENSE TAX										
FACTOR (PER SQ FT): \$0.35		351	702	1,053	1,676	2,027	2,379	2,957	3,348	3,699
S&B FRANCHISE TAX										
FACTOR (PER SQ FT): \$0.03		211	422	632	1,006	1,216	1,427	1,738	2,009	2,220
TOTAL INDUCED REVENUE		1,399	2,599	3,898	6,194	7,502	8,803	11,091	12,399	13,683

SOURCE: ROGER N. ROSTVOLD, REAL PROPERTY CONSULTANT

TABLE 7.17

BRANDENBURG-BUTTERS "COACHELLA 300" SPECIFIC PLAN

CITY OF COACHELLA, CALIFORNIA

REVENUE SUMMARY

	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000
PROPERTY TAX REVENUE	12,128	26,558	40,263	63,049	77,520	92,298	116,023	131,607	147,525	163,621
PROPERTY TRANSFER TAX	5,877	5,877	5,877	5,558	5,877	5,877	5,496	5,877	5,877	5,812
RETAIL SALES TAX REVENUE	6,777	17,339	26,332	41,959	50,686	59,142	74,321	83,698	92,675	101,156
GENERAL FUND REVENUE	23,912	47,826	70,529	110,261	138,774	162,267	246,282	269,795	293,108	316,579
UTILITY SERVICE REVENUE	25,458	70,507	106,575	155,429	235,867	286,326	354,618	385,872	425,321	463,424
INDUCED REVENUE	1,299	2,999	5,098	6,124	7,500	9,802	11,091	12,290	13,689	14,971
TOTAL ANNUAL REVENUE	69,263	170,331	253,264	433,290	531,228	615,004	812,224	899,223	978,200	1,042,563
	000000	000000	000000	000000	000000	000000	000000	000000	000000	000000

SOURCE: ROGER M. ROSTHOLD, REAL PROPERTY CONSULTANT

In order to determine the appropriate cost factors, the City of Coachella budgets for Fiscal Years 1988-89 and 1989-90 were analyzed. In addition, discussions were held with representatives of the Finance, Police, Fire and Community Development Departments. Reference was, also, made to the Rancho Coachella Vineyards project fiscal impact analysis, prepared by Stanley R. Hoffman Associates.

The assumptions utilized to derive the public cost factors are summarized in Appendix B. The potential public cost implications of the residential portion of the proposed project are addressed in Table 7.18. A discussion of the individual impacts is included in the following few pages.

Police Department

The demand for police protection services is analyzed based on the project population. The desired goal is 1.5 uniformed officers per 1,000 persons. However, the City of Coachella Police Department is, generally, staffed at 1.5 total personnel per 1,000. This represents a minimum acceptable standard. Detailed costs for officers and support personnel has not been developed by the Police Department. Therefore, an estimated cost factor was developed by reference to the budget. The determined factor is \$79.52 per capita for Fiscal Year (FY) 1989-90.

At full project development and occupancy, the impact on the Police Department would amount to \$308,444 on an annual basis. This is the single greatest cost factor which can be attributed to the proposed project, representing 29.9 percent of the total public cost of the project.

Fire Department

The desired goal for fire protection service is two fire-fighters per 1,000 population base and a facility of approximately three to four thousand square feet. Analysis of the City of Coachella budget indicates a per capita operations cost of \$45.07. The resulting cost factor for the proposed project would be \$133.86 per dwelling unit.

The estimated annual cost of fire protection services would increase to \$174,819 after project build out. The proposed project may also include a site for a fire station within the 14.0 acres reserved for municipal uses.

TABLE 7.18

BRANDENBURG-BUTTERS "CONCHELLA 300" SPECIFIC PLAN

CITY OF CONCHELLA, CALIFORNIA

PUBLIC COST SUMMARY

		1991	1992	1993	1994	1995	1996	1997	1998	1999	2000
		0000	0000	0000	0000	0000	0000	0000	0000	0000	0000
NUMBER OF UNITS:		97	194	291	388	485	752	1,418	1,113	1,210	1,301
PROJECT POPULATION:		288	576	864	1,157	1,445	2,233	3,438	2,306	3,504	3,873
POLICE PROTECTION											

FACTOR (PER CAPITA) \$79.51		22,929	45,828	68,737	131,785	154,884	177,603	238,953	262,842	345,771	328,441
FIRE PROTECTION											

FACTOR (PER UNIT) \$123.86		12,984	25,968	38,953	74,515	87,677	100,661	136,000	148,984	161,968	174,819
PUBLIC WORKS											

ROAD MAINTENANCE \$5,235		4,740	9,481	14,222	18,961	23,202	25,442	29,682	33,923	38,163	42,404
PARK MAINTENANCE \$5,908		0	0	0	0	0	35,400	35,400	35,400	35,400	35,400
PARKS & RECREATION											

FACTOR (PER CAPITA) \$1.33		723	1,447	2,200	4,219	4,933	9,866	7,683	8,416	9,150	9,873
UTILITY SERVICES											

WATER DEPARTMENT \$149.58		14,509	29,019	43,528	58,047	72,496	87,385	101,864	116,373	130,883	145,343
SEWER \$135.13		13,108	26,215	39,323	51,566	63,875	76,781	92,024	107,131	122,238	137,333
ADMINISTRATION											

FACTOR	\$8.26	13,902	27,804	41,707	68,697	82,660	105,688	130,648	144,351	158,253	172,021
		-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTAL PUBLIC COST		82,386	164,772	247,158	407,328	489,495	614,447	773,234	855,440	937,627	1,019,616
		*****	*****	*****	*****	*****	*****	*****	*****	*****	*****

SOURCE: ROGER R. ROTHGOLD, REAL PROPERTY CONSULTANT

Road Maintenance

The proposed project will have approximately 8.10 lane miles of arterial and collector roadways. It has been estimated (Stanley R. Hoffman Associates) that the annual maintenance cost is \$5,235 per lane mile. Thus, the project impact would amount to \$42,404 annually when all roadways are completed.

Park Maintenance

The project will have a six acre dedicated public park site. It is assumed that the park will be developed in the fifth year of project phasing and that maintenance requirements will begin in the sixth year. The estimated annual cost, thereafter, is \$35,400.

Parks and Recreation

Budget analysis for FY 1989-90 indicates that programming will be primarily focused on senior services. The per capita expenditure for all park and recreation programming will be \$2.55. The projected impact of the proposed project, at this level of cost, would be \$9,875 on an annual basis.

Water and Sewer

The operating cost of providing on-going water and sewer service to the project will have a significant impact on the City of Coachella. The city maintains approximately 2,700 accounts, of which 87.0 percent are residential customers. Multiple unit projects are considered a single account when served by one meter.

It is estimated that the annually recurring cost for water service will be \$145,242 when the residential units are completed. The project impact on sewer department operations will reach \$131,211 per year.

Administration

In many cases, certain administrative costs can be considered to be "fixed" overhead for the operation of the city. For example, development of a new project would not require the hiring of a second city manager, or police chief. However, we know that many of the administrative costs of a city will increase as new demands are placed

on staff. For purposes of analysis of the subject project, an administrative overhead load factor of 20.3 percent has been utilized. This factor has been confirmed by the Finance Department as being reasonable.

We find that direct and indirect public administration costs of the proposed project would reach an annual total of \$172,021.

Summary of Public Costs

The public cost impacts of the proposed project are summarized in Table 7.18. The City of Coachella will incur a public cost of \$82,386 in the first year of project development. By the tenth year, at completion of the residential phases of the project, the annual cost of city services will increase to \$1,019,416.

Comparison of Revenues and Costs

Table 7.19 presents a comparison of the public revenues, that can be attributed to the residential portion of the project, with the public costs. When the residential units are built and occupied the projected annual revenue is \$1,077,543. Upon project stabilization, the annually recurring public cost would be \$1,019,416. Thus, the net public revenue benefit would be \$58,127, in the tenth year of development.

Subject to the validity of the assumptions and factors contained in this analysis, we find that the residential portion of the proposed project would have a cumulative net positive fiscal benefit, on the City of Coachella, that would amount to \$347,108, over the ten-year development period.

The ratio of public revenues to public costs ranges from 1.015 to 1.124. As the project approaches build out, the ratio is approximately 1.05. In other words, the project would generate \$1.05 of public revenue for each \$1.00 of incurred public cost.

Capital Improvements and Infrastructure Development Costs

Development of the proposed project will require the construction of on- and off-site infrastructure systems, such as roads, domestic water and wastewater treatment. In addition, the development of this, and other, projects would have a cumulative impact that would require the construction of a fire station.

TABLE 7.19

BRANDenburg-BUTTERS "COACHELLA 200" SPECIFIC PLAN

CITY OF COACHELLA, CALIFORNIA

REVENUE/COST COMPARISON

	1990	1992	1993	1994	1995	1996	1997	1998	1999	2000
	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000
PUBLIC REVENUE	89,363	173,129	237,182	437,594	518,761	623,856	823,313	965,629	991,890	1,077,243
PUBLIC COST	82,186	364,772	247,159	407,108	489,495	614,467	772,054	855,440	937,827	1,019,416
NET ANNUAL IMPACT	6,977	8,357	10,024	50,486	49,266	9,189	50,259	110,189	54,063	58,127
CUMULATIVE IMPACT	6,977	15,314	25,337	75,843	125,079	134,469	184,728	294,917	348,981	347,108
REVENUE/COST RATIO	1.085	1.031	1.040	1.114	1.051	1.015	1.065	1.059	1.058	1.057

SOURCE: ROGER M. ROSTHOLD, REAL PROPERTY CONSULTANT

The estimated cost of developing the necessary infrastructure is not known at this time. However, it is known that the City of Coachella does not have the current financial resources to develop such systems. Therefore, the ultimate cost of capital improvements must be paid for by project-generated resources. The alternatives for financing public capital improvements may include a Mello-Roos Community Facilities District, impact mitigation fees, general obligation bond, assessment bond, revenue bond or tax increment bond financing, or any other financing mechanism that is deemed effective and appropriate such as Bridge Benefit District financing.

Fiscal Impact Analysis - Commercial Development

The previous sections of this report have addressed the potential public revenue and cost impacts of the residential phases of the proposed project. The development plan also includes elements of commercial land use. These are identified as neighborhood commercial, regional commercial and tourist/highway commercial. A total of 73.3 acres of the project site have been allocated to commercial development.

An analysis of the potential public revenue impacts is presented for illustrative purposes. However, there is an inherent conflict in accounting for the public revenues of commercial development without "double-counting" revenues which are, traditionally, allocated to residential development.

For example, we have already accounted for retail sales tax dollars which would be generated by new household spending. Since the proposed residential units could not fully support the proposed level of commercial development, the balance of market demand must come from additional residential development within the market area. At that time, we would need to properly allocate the additional revenues to the residential sector, if we are to achieve fiscal balance within the region.

Another approach to the relevance of considering the fiscal revenue impacts of commercial development is focused on the fact that commercial development does not generate sales *per se*. The retail sales which result in the market demand for new commercial floor space and generate retail sales tax dollars are the result of market demand from incremental increases in the population base. In other words, you cannot have viable commercial development without the market support of new household spending for goods and services.

Table 7.20 indicates that the commercial elements of the proposed project have potential annual sales generation of \$91,625,000. Of the total, \$63,750,000 in sales result from neighborhood commercial and regional commercial development. If average household income is \$30,000 per year and 25.0 percent is allocated to retail purchases, we find that you would need a market support base of 25,500 persons, if these centers captured 100.0 percent of sales.

This is not to say that commercial development is not appropriate for the project site. The site will have a prominent location on Avenue 52 and will have a full interchange with new Highway 88. It is necessary, however, to consider that the full revenue benefits of the commercial elements of the project will not be realized without the impact of additional residential development within the market area.

The tourist/highway element of commercial development is not dependent on the local population base. To the extent that the project is able to capture revenue from this element, we would find a net positive fiscal benefit to the City of Coachella. The location of the project site is suitable for highway related commercial development and we have assumed that such development would occur in the fifth and seventh years of project phasing.

In conclusion, the commercial elements of the proposed project will generate substantial revenues to the benefit of the City of Coachella. However, in order to maintain the methodological consistency of this Fiscal Impact Analysis, it is necessary to note that the benefits cannot occur without significant additional residential development within the market area.

TABLE 7.20

BRANDENBURG-BUTTERS "COACHELLA 200" SPECIFIC PLAN

CITY OF COACHELLA, CALIFORNIA

COMMERCIAL DEVELOPMENT REVENUE IMPACT

	1991	1991	1992	1994	1995	1996	1997	1998	1999	2000
	0000	0000	0000	0000	0000	0000	0000	0000	0000	0000
SQUARE FEET OF FLOOR AREA:										
NEIGHBORHOOD COMMERCIAL (B)			50,000							
NEIGHBORHOOD COMMERCIAL (A)				100,000						
REGIONAL COMMERCIAL							300,000			
TOURIST/HIGHWAY COMMERCIAL				110,000			100,000			
VALUE FACTOR (PER SQ. FT.)	\$40.00									
CUMULATIVE SQUARE FEET			50,000	50,000	260,000	280,000	730,000	730,000	730,000	730,000
ASSESSED VALUE			4,000,000	4,000,000	22,640,000	22,640,000	28,640,000	28,640,000	28,640,000	28,640,000
PROPERTY TAX REVENUE										

GENERAL FUND 0.07047			5,075	5,075	17,404	17,404	45,077	45,077	45,077	45,077
FIRE DEPARTMENT 0.03443			2,177	2,177	12,323	12,323	31,918	31,918	31,918	31,918
PROPERTY TAX REVENUE			5,252	5,252	29,727	29,727	76,995	76,995	76,995	76,995
RETAIL SALES TAX										

ANNUAL SALES FACTOR \$125			6,250,000	6,250,000	35,375,000	35,375,000	81,625,000	81,625,000	81,625,000	81,625,000
RETAIL SALES TAX @ 1.0%			62,500	62,500	353,750	353,750	816,250	816,250	816,250	816,250
BUSINESS LICENSE & FRANCHISE TAX										

FACTOR (PER SQ. FT.) 30.00			4,000	4,000	22,640	22,640	38,640	38,640	38,640	38,640
TOTAL ANNUAL REVENUE			71,752	71,752	406,117	406,117	1,051,895	1,051,895	1,051,895	1,051,895
			*****	*****	*****	*****	*****	*****	*****	*****

SOURCE: ROGER R. POSTVOLD, REAL PROPERTY CONSULTANT