



June 28, 2026

Dear Millennium Palm Desert HOA, Inc. (Genesis) Homeowners:

RE: Dave Erwin Palm Desert City Park Update.

Below and attached is an update on the Dave Erwin Palm Desert City Park adjacent to the community. This information is as of May 28, 2026, Palm Desert City Council Study Session.

1. Slide 4 outlines the current schedule compared to the original schedule presented in April 2025, when the project was approved by the Council. A key outcome of the study session was the Council instructed the Major Capital Projects (MCP) group (entity that we actually oversee the construction of the park) to build the park in one phase so, disregard the last bullet under the project timeline because the project will not be phased as presented as an option to the Council.
2. Slide 10 indicates an additional stormwater retention basin (9B) will be installed in addition to the existing basin (9A) previously constructed in 2024. Note that no park amenities will be eliminated due to installation of the additional retention basin and it will be built within the eastern-most portion of the park within in the maintenance area. The purpose for the additional retention basin is based on the elevation of the park land and how the land slopes. The majority of storm water will still flow to the large basin (9A) with only a small portion of the park property flowing into basin 9B.
3. Slide 14 shows the final iteration of park amenities and features in addition to the present value cost to build the park (\$35 million). The only change is the splash pad (center of the park) has been removed due to liabilities associated with water-focused features and long-term maintenance cost projections. The City evaluated the cost to maintain the splash pad while factoring in wind and sand elements that are prevalent in the northern sphere of the City. The City suggested that the use of other City amenities including City managed pools be used as an alternative. The City had to be objective in the overall park scope to include as many amenities as possible without impacting the maintenance cost beyond reasonable levels.

Millennium Palm Desert HOA, Inc. (Genesis)
c/o Seabreeze Management Company
36945 Cook Street, Suite 104, Palm Desert, CA 92211
Darren.Zetena@seabreecemgmt.com • Phone: 760.464.9280



4. Slide 16 shows that a sound wall be installed along the northern perimeter of the park! This is great news and will reduce the noise from freeway traffic and trains.
5. The slides under the Strategic Options related to project phasing can be disregarded since the City requested the MCP proceed with constructing the park as one phase.
6. Slides under Project Funding are "busy" so I would not study them extensively. The key to remember is the current project cost for the park is \$35 million. Slide 30 indicates the various potential grants the City will apply to for funding. Getting state funds applied will reduce the overall money the City has to pay to build the park.
7. The recap slides (32 and 33) provide a good summary of the slide deck.

The Millennium Palm Desert HOA, Inc. (Genesis) Board of Directors

Millennium Palm Desert HOA, Inc. (Genesis)
c/o Seabreeze Management Company
36945 Cook Street, Suite 104, Palm Desert, CA 92211
Darren.Zetena@seabreecemgmt.com • Phone: 760.464.9280

Dave Erwin Park

Design Progress, Budget
Assessment, and Strategic
Options

City Council Study
Session
May 28, 2026



PALM DESERT



Agenda

- Schedule Impacts
- Design Progress and Budget
- Strategic Options
- Project Funding



A scenic landscape photograph featuring a large, snow-capped mountain range in the background. In the foreground, there is a calm body of water, likely a pond or a golf course water feature, which perfectly reflects the mountain and the surrounding greenery. To the left, a large palm tree stands prominently, its fronds partially visible in the frame. To the right, a well-maintained green golf course stretches towards the horizon. The sky is a clear, pale blue. A dark blue rectangular box is superimposed over the center of the image, containing the text "Schedule Impacts" in white.

Schedule Impacts

Schedule Impacts

Project Timeline – April 2025

- Concept Level Scheduling
 - May 2025: Commence CEQA Studies
 - Dec. 2025: 100% Plans
 - Feb. 2026: Award Construction Contract
 - Mar. 2026 – Feb. 2028: Construction
 - Estimated 24 months duration

Today's Project Timeline – May 2026

- Refined schedule following design advancing to 60%
 - Jan. 2027: 100% Plans
 - Apr. 2027: Award Construction Contract
 - May 2027 – Apr. 2029: Construction
 - 24 months – Full Buildout in Single Phase
 - May 2027 – Oct. 2028: Construction
 - 18 months – Phase 1

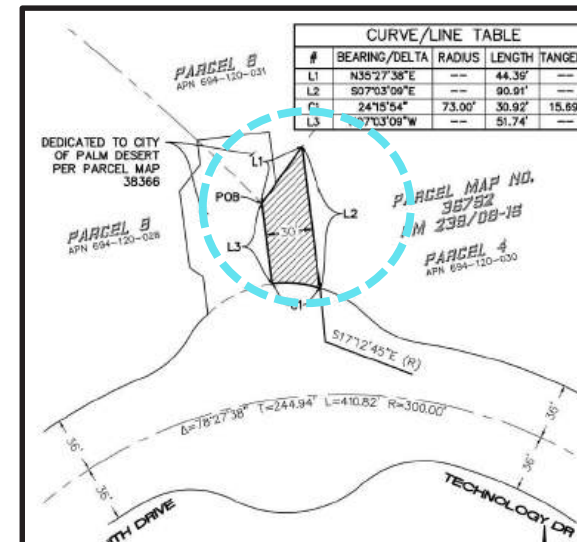
Schedule Impacts

- Coordination with Palm Villas at Millenium



Schedule Impacts

- Coordination with Palm Villas at Millenium
- Land Acquisition
 - January 2026



Schedule Impacts

- Coordination with Palm Villas at Millenium
- Land Acquisition
- Easement Abandonment
 - Ongoing



Schedule Impacts

- Coordination with Palm Villas at Millenium
- Land Acquisition
- Easement Abandonment
- Supplemental Environmental Studies
 - Completed Dec. 2025



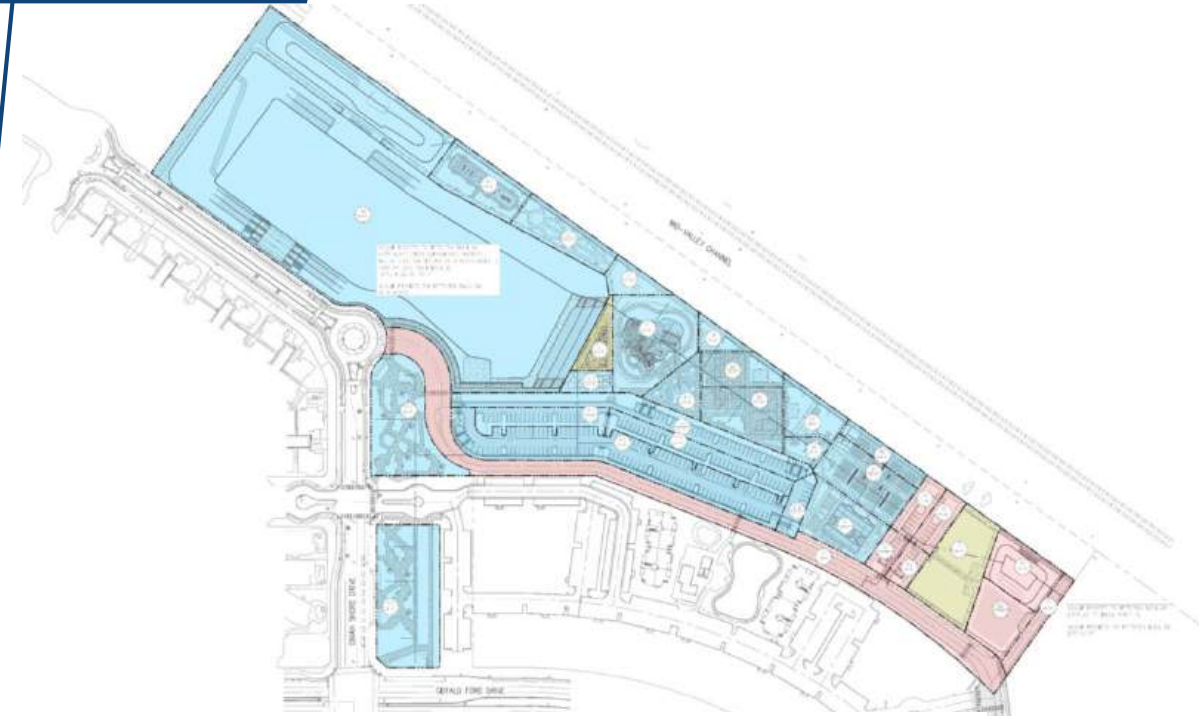
Schedule Impacts

- Coordination with Palm Villas at Millenium
- Land Acquisition
- Easement Abandonment
- Supplemental Environmental Studies
- Topographic Survey and Hydrology Study
 - Completed Aug. 2025



Schedule Impacts

- Coordination with Palm Villas at Millenium
- Land Acquisition
- Easement Abandonment
- Supplemental Environmental Studies
- Topographic Survey and Hydrology Study
- New Retention Basin



DRAINAGE PLAN LEGEND

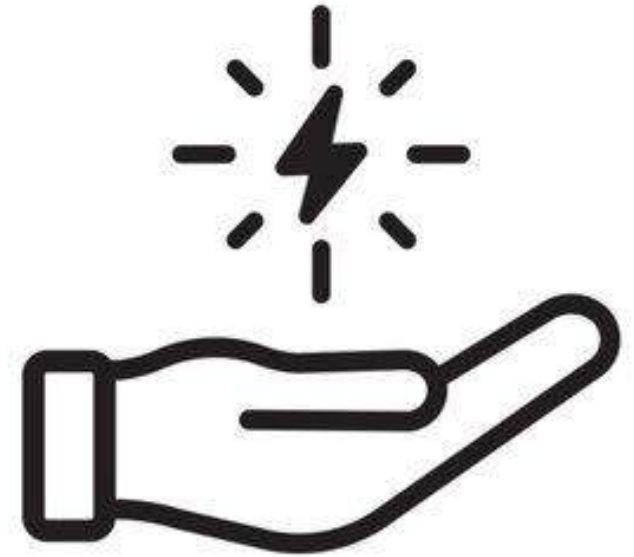
- DEVELOPED DRAINAGE BASIN BOUNDARY
- DRAINAGE AREA FLOWS TO RETENTION BASIN 9A
- DRAINAGE AREA FLOWS TO RETENTION BASIN 9B
- DRAINAGE AREA IS SELF RETAINING



A = BASIN DESIGNATION
B = BASIN AREA

Schedule Impacts

- Coordination with Palm Villas at Millenium
- Land Acquisition
- Easement Abandonment
- Supplemental Environmental Studies
- Topographic Survey and Hydrology Study
- New Retention Basin
- Electrical Utilities



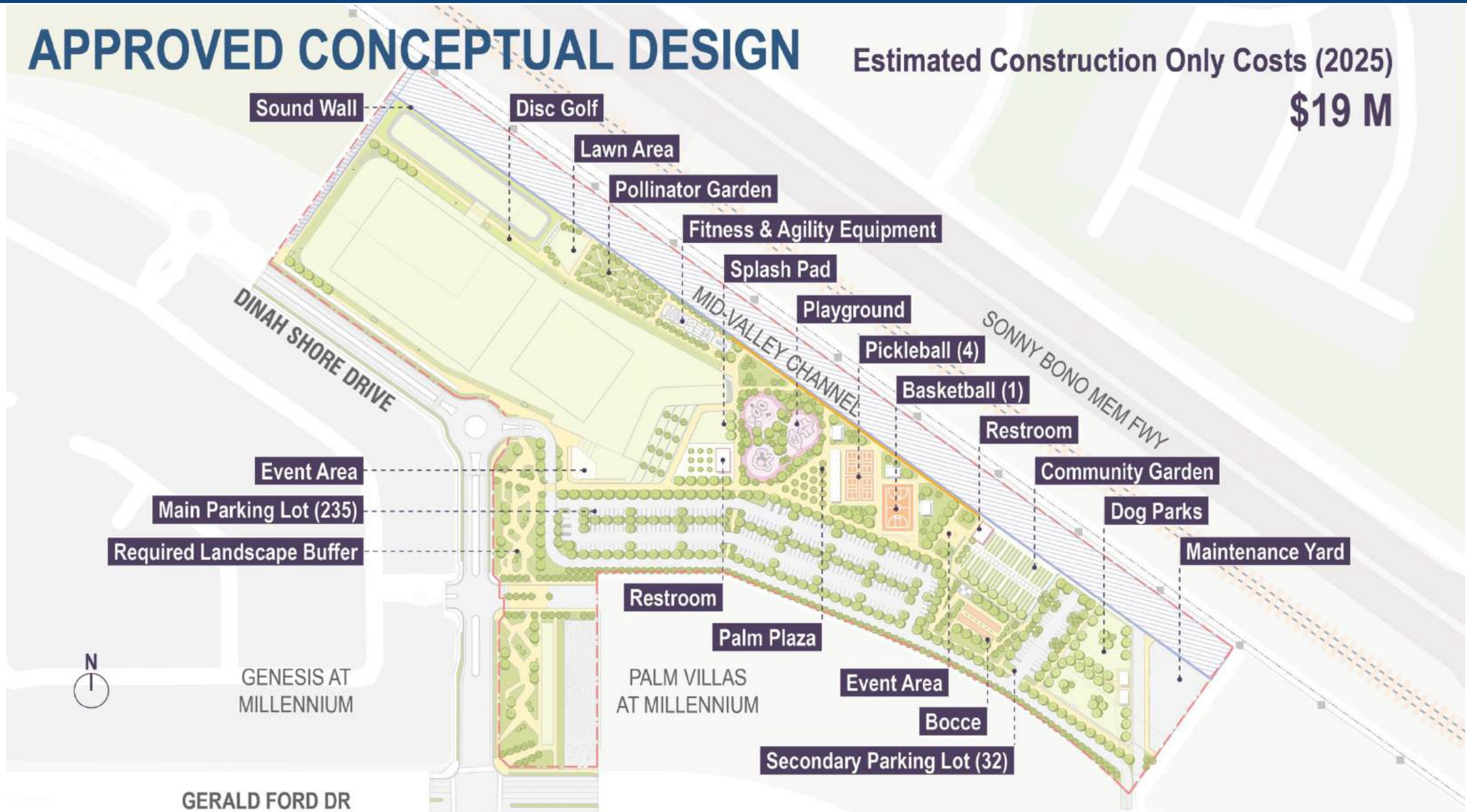


Design Progress and Budget

APPROVED CONCEPTUAL DESIGN

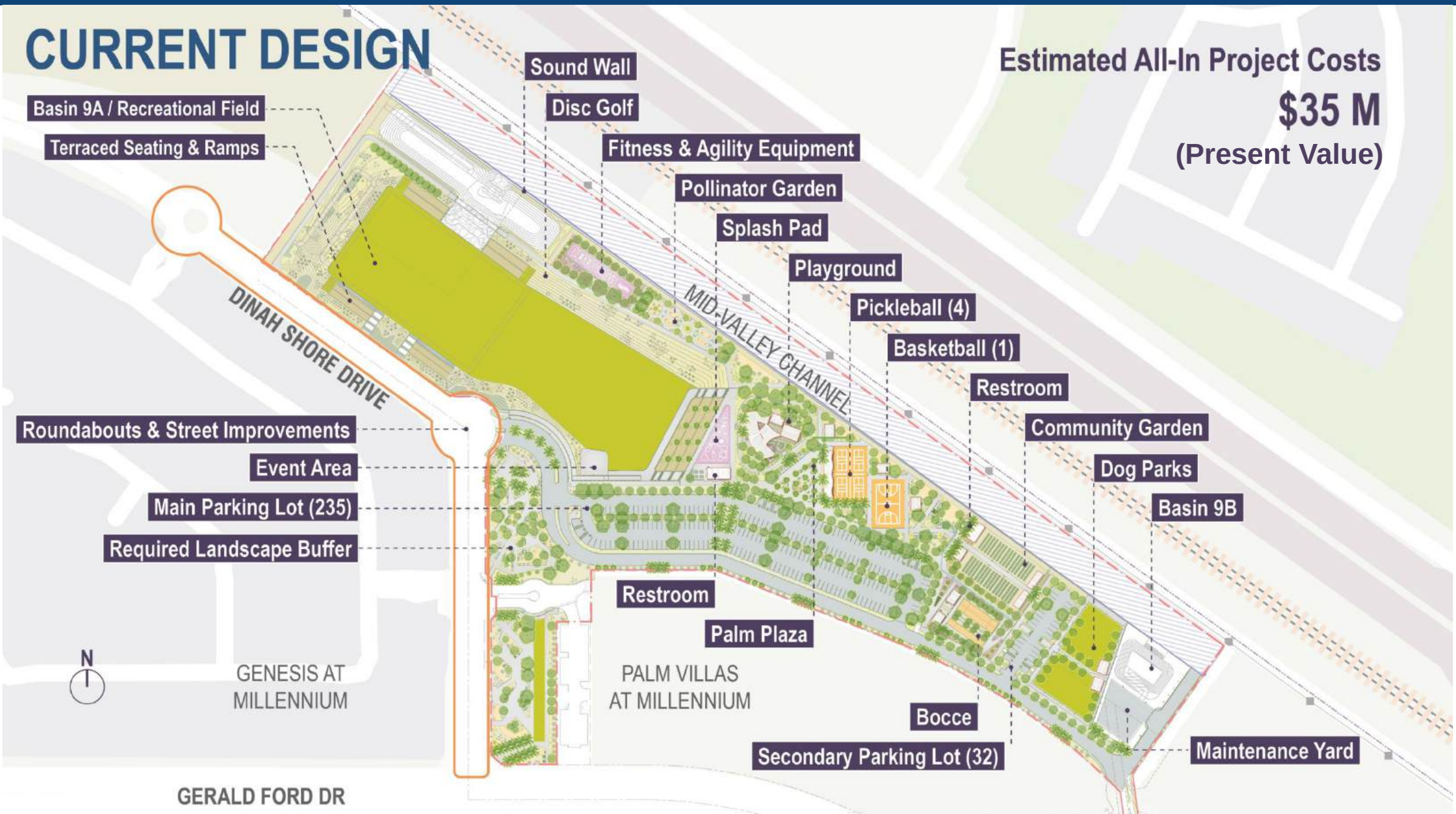
Estimated Construction Only Costs (2025)

\$19 M



CURRENT DESIGN

Estimated All-In Project Costs
\$35 M
(Present Value)



Primary Scope Additions

- Basin 9B
 - No impact to park programs



Primary Scope Additions

- Basin 9B
- Sound Wall along north property line
 - Per CEQA
 - 2,260 LF



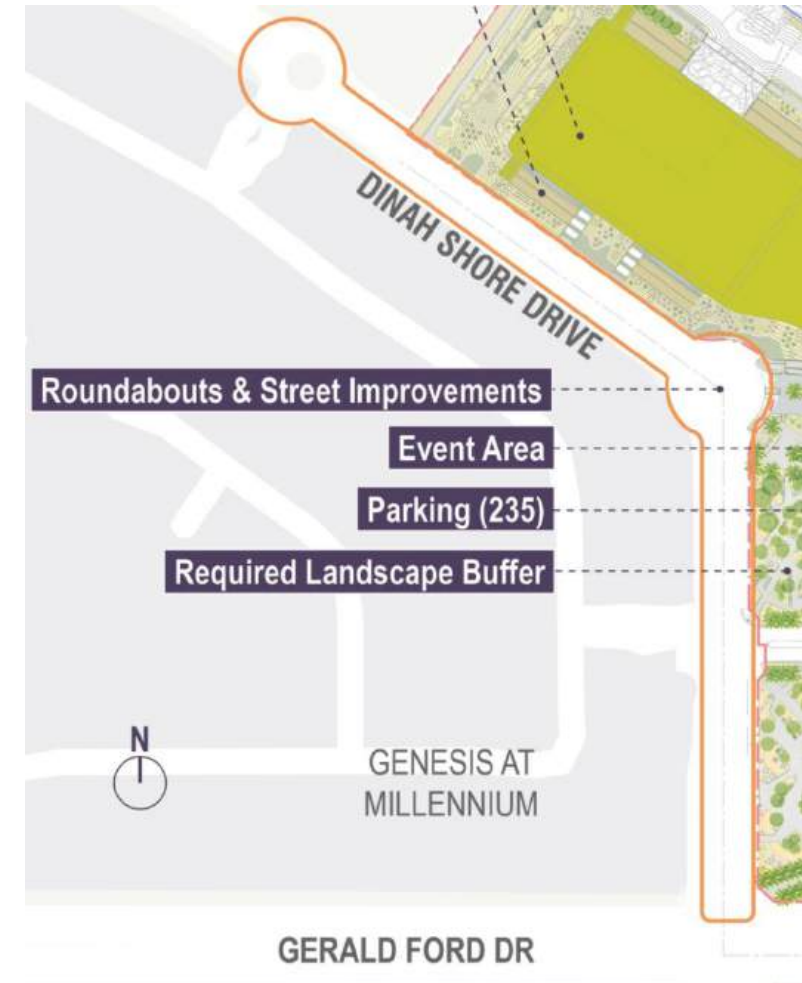
Primary Scope Additions

- Basin 9B
- Sound Wall along north property line
- Steps, seating and access ramps around Basin 9A



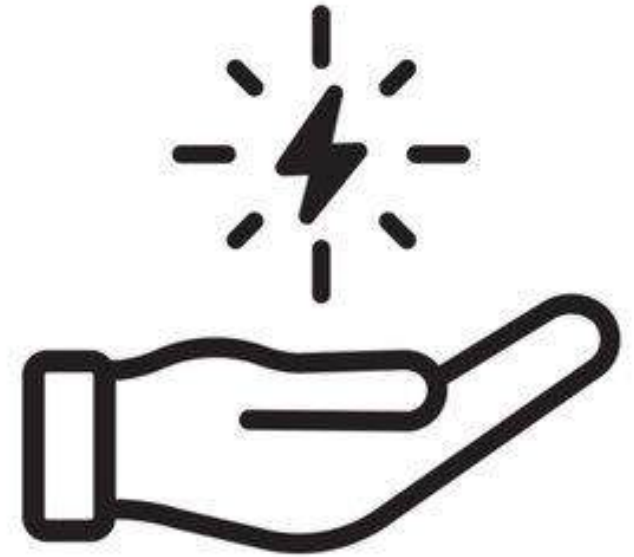
Primary Scope Additions

- Basin 9B
- Sound Wall along north property line
- Steps, seating and access ramps around Basin 9A
- Dinah Shore Roundabouts and Street Improvements



Primary Scope Additions

- Basin 9B
- Sound Wall along north property line
- Steps, seating and access ramps around Basin 9A
- Dinah Shore Roundabouts and Street Improvements
- Off-site dry utilities



Budget Impact

Item	April 2025 Concept Design Construction Estimate	Current Updated Design Estimate with Scope Additions	Phased Delivery (Phase 1)
Direct "Construction Only" cost estimate	Approximately \$19 million	Approximately \$23 million *	Approximately \$15 million
Total "All-In" cost estimate	Approximately \$31 million	Approximately \$35 million	Approximately \$22 million
Estimate basis	Rough Order of Magnitude based on Concept Design	Refined estimate based on early design and added scope	Refined estimate based on early design and Phase 1 scope
Included costs	Direct construction trade costs only	Direct construction costs plus added scope items	Cost to deliver Phase 1
Excluded / additional costs	Did not include full project delivery costs such as design, permitting, construction management, contingencies, escalation, insurance, bonding, overhead administrative	Standard project delivery costs included in total project cost estimate	Standard project delivery costs included in total project cost estimate for Phase 1 • Designed for full • Phase 1 construction

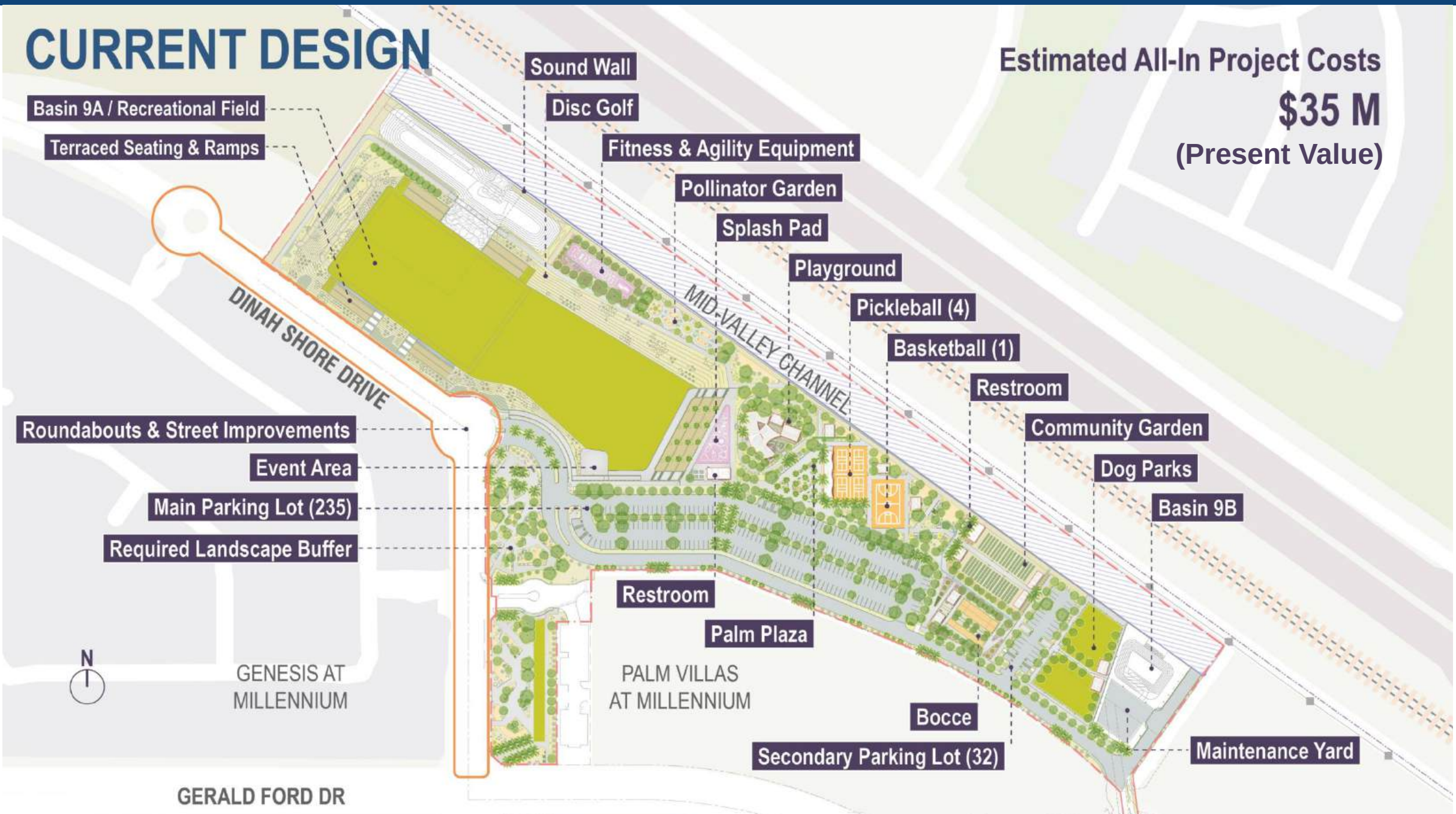
* \$39M in 5-year CIP reflects earlier cost estimate that included Dinah Shore Street Improvements

A scenic landscape featuring a large, tall palm tree on the left, a green golf course on the right, and a body of water in the foreground reflecting the scene. In the background, a range of mountains with snow-capped peaks is visible under a clear blue sky. A dark blue rectangular box is centered over the image, containing the text "Strategic Options" in white.

Strategic Options

CURRENT DESIGN

Estimated All-In Project Costs
\$35 M
(Present Value)



PHASE 1

Estimated All-In Project Costs
\$22 M

INCLUDED

- 1 REQUIRED LANDSCAPE BUFFER
- 3 MONUMENT ENTRY SIGN
- 4 MAIN PARKING LOT
- 6 RESTROOM BUILDING
- 8 PLAYGROUND
- 16 MAINTENANCE YARD
- 19 RECREATIONAL FIELD
- 22 MAINTENANCE PATH
- 23 OVERFLOW BASIN
- 24 DISC GOLF
- 25 DG OVERFLOW PARKING
- 26 SOUND WALL

NOT INCLUDED:

- 2 FARMER MARKET AREA
- 5 SPLASH PAD
- 7 PALM PLAZA
- 9 PICKLEBALL COURTS
- 10 BASKETBALL COURT
- 11 PICNIC PAVILIONS
- 12 COMMUNITY GARDEN
- 13 BOCCE COURTS
- 14 SECONDARY PARKING LOT
- 15 DOG PARKS
- 17 POLLINATOR GARDEN
- 18 FITNESS AND AGILITY COURT
- 20 TERRACED SEATING
- 21 EVENT STAGE
- 27 2ND RESTROOM

DINAH SHORE DRIVE

SONNY BONO MEM FWY

MID-VALLEY CHANNEL



GENESIS AT
MILLENNIUM

PALM VILLAS
AT MILLENNIUM

GERALD FORD DR

ESTIMATED 2026 INFRASTRUCTURE & PROGRAMMING ALL-IN COSTS

(Not included in Phase 1)

• Completion of Main Parking Lot.....	\$1.1M	• Fitness & Agility Course.....	\$1M
• Additional EV Charging Infrastructure.....	\$175K	• Farmer’s Market	\$250K
• Remaining Site Utilities	\$3.1M	• Event Stage	\$325K
• Water		• Bocce Court	\$450K
• Sewer			
• Drainage			
• Irrigation			
• Electrical			
• Pickleball Courts.....	\$1.6M		
• Basketball Court	\$350K		
• Secondary Parking Lot (Community Garden & Dog Park).....	\$275K		
• 2 nd Restroom.....	\$825K		
• Community Garden & Pollinator Garden.....	\$1.5M		
• Splash Pad.....	\$1.4M		
• Dog Park.....	\$650K		

*** TOTAL : \$13M**

* Dinah Shore Roundabouts and Street Improvements incorporated into Dave Erwin Park Project using an alternative funding source

PHASED DELIVERY APPROACH - ESTIMATED INFRASTRUCTURE & PROGRAMMING ALL-IN COSTS



** PHASE 2 - 2029

• Completion of Main Parking Lot	\$1.4M
• Additional EV Charging Infrastructure	\$220K
• Site Utilities	\$2M
• Pickleball Courts	\$2M
• Basketball Court	\$435K
• Secondary Parking Lot (Community Garden & Dog Park).....	\$340K
• 2 nd Restroom.....	\$1M

*** TOTAL: \$7.4M**

PHASE 3 - 2030

• Community Garden & Pollinator Garden.....	\$2M
• Dog Park	\$870K
• Site Utilities	\$2M
• Fitness & Agility Course	\$1.3M
• Farmer's Market	\$335K
• Event Stage	\$435K
• Bocce Court	\$600K

*** TOTAL: \$7.6M**

Staff-recommended phasing based on constructability, community priority, and funding availability (\$37M All-in cost due to escalation)

* All-in costs include cost escalation of 7.6% per year

** Splash Pad not included (saves *\$1.8M)

A scenic landscape photograph featuring a large, tall palm tree on the left, a green golf course on the right, and a range of mountains with snow-capped peaks in the background. The entire scene is reflected in a calm body of water in the foreground. A dark blue rectangular box is overlaid in the center, containing the text "Project Funding" in white serif font.

Project Funding

Year 3 of the Five-Year Measure G (District Tax) Spending Plan (May 2026)

Priorities		Category	FY 2026-27	
			Allocated	Budget Req
1 cent sales tax			25,869,116	27,525,000
Current Planned Costs				
Priority 1	New Fire Services Staffing	Public Safety	10,971,472	6,000,000
	Fire Station 33 Renovation/Temp Site	Public Safety	Funded in 2025/26	
	Fire Station 71 Renovation/Temp Site	Public Safety	Funded in 2025/26	
	New Police Services Staffing	Public Safety	1,406,080	4,862,922
	Storm Channel and Retention Basin Imps	Infrastructure/H&S	5,000,000	5,000,000
	City-Wide Facility and Equipment Replacement	Infrastructure/H&S	7,798,734	7,766,810
	New Public Works Staffing	Public Works	381,924	763,848
Priority 2	Library Construction (\$20M Pd from Bonds)	Community Amenity	Funded in 2025/26	
	North Sphere Regional Park (N. Palm Desert/Dave Erw	Community Amenity	15,000,000	3,131,420
	Spending Contingency/Reserve Replenishment	Fiscal Discipline/Responsibility		
Total Planned Costs			40,558,210	27,525,000
Additional Amount needed from Reserve or Other Source			(14,689,094)	-

New Fire Services Staffing Budget/Costs are lower than allocated in spending plan due to timing of Truck 102 (delayed since Spending Plan Development) – this is not a reduction in operational cost.

General Fund Cash Flow Analysis (

May 2026 Budget Study Session
Phased Delivery

TEN-YEAR FORECAST	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35
Estimated Revenue										
Property Tax	14,212,737	14,363,213	14,650,477	14,943,487	15,242,357	15,547,204	15,858,148	16,175,311	16,498,817	16,828,793
Sales Tax (General 1%)	25,274,315	25,190,612	25,568,471	25,926,430	26,237,547	26,473,685	26,685,474	27,219,184	27,763,567	28,318,839
TOT & STRs	22,755,000	23,475,000	25,822,500	26,597,175	27,395,090	28,216,943	29,063,451	29,935,355	30,833,415	31,758,418
Measure G *	27,000,000	27,525,000	28,130,550	28,721,292	29,266,996	29,764,535	30,211,003	30,815,223	31,431,528	32,060,158
All Other GF Revenue	22,785,065	22,080,610	22,522,222	22,972,667	23,432,120	23,900,762	24,378,778	24,866,353	25,363,680	25,870,954
Combined GF Revenue	112,027,117	112,634,435	116,694,221	119,161,050	121,574,110	123,903,129	126,196,854	129,011,426	131,891,008	134,837,162
Estimated Expenditures										
Salaries & Benefits	26,199,736	30,535,762	31,604,514	32,710,672	33,855,545	35,040,489	36,266,906	37,536,248	38,850,017	40,209,767
Professional Services	10,827,751	9,836,187	10,327,996	10,844,396	11,386,616	11,955,947	12,553,744	13,181,431	13,840,503	14,532,528
Public Safety	26,630,722	30,358,739	31,573,089	32,836,012	34,149,453	35,515,431	36,936,048	38,413,490	39,950,029	41,548,031
Other Ops	7,901,136	7,593,170	8,048,760	8,531,686	9,043,587	9,586,202	10,161,374	10,771,057	11,417,320	12,102,359
Repair & Maintenance	7,692,714	5,392,963	5,770,470	6,174,403	6,606,612	7,069,074	7,563,910	8,093,383	8,659,920	9,266,114
Events & Outside Agency Funding	1,846,883	1,666,055	1,716,037	1,767,518	1,820,543	1,875,160	1,931,414	1,989,357	2,049,038	2,110,509
Transfers to Other Funds (Leaves/AD's)	1,911,000	1,234,314	1,271,343	1,309,484	1,348,768	1,389,231	1,430,908	1,473,835	1,518,051	1,563,592
Transfer to Library Services	2,529,343	2,300,000	2,346,000	2,392,920	2,440,778	2,489,594	2,539,386	2,590,174	2,641,977	2,694,817
Transfer to Aquatic Facility Services	3,364,048	2,100,000	2,121,000	2,142,210	2,163,632	2,185,268	2,207,121	2,229,192	2,251,484	2,273,999
Transfer to Fire Services*	7,750,000	6,000,000	7,500,000	8,500,000	9,000,000	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000
Total Operational Expenditures	96,653,333	97,017,190	102,279,209	107,209,301	111,815,534	117,106,397	122,590,812	128,278,167	134,178,339	140,301,716
CIP Related Transfers										
Transfer to Projects*	11,030,238	8,131,420	10,440,213	7,624,998	7,601,838	5,754,637	2,195,552	733,258		
Transfers for Facilities *	3,847,482	7,416,810	3,924,816	3,964,065	2,156,737	1,042,095	1,410,490			
Total GF Expenditures	111,531,053	112,565,420	116,644,239	118,798,363	121,574,109	123,903,129	126,196,854	129,011,425	134,178,339	140,301,716
Est. Beginning General Fund Balance	116,772,032	119,971,789	118,240,804	94,180,999	87,968,684	85,570,523	84,456,580	86,652,132	87,385,390	85,098,059
Ops Revenue over (under) expenditures	496,064	69,015	49,982	362,687	0	0	0	0	(2,287,331)	(5,464,554)
Unfunded Requests (May Require use of Reserve)										
New Library (\$30M) \$20M RDA BOND PROCEEDS	(6,000,000)									
Dave Erwin Community Park (\$39M) Est.		(3,131,420)	(15,000,000)	(4,000,000)	(10,000,000)	(6,868,580)				
North Palm Desert Regional Park Feasibility Study			(5,000,000)							
North Edge Flood Control		(800,000)	(7,400,000)	(6,700,000)						
North Palm Desert Stormwater - Channel Projects	(1,000,000)	(5,000,000)	(5,000,000)	(3,500,000)						
Wallaroo Demo		(1,000,000)								
Vactor Truck			(1,000,000)							
Other Imps (Assumes all Measure G Funds Used)	(1,326,545)		(1,150,000)							
Estimated Amount from Measure G	11,030,238	8,131,420	10,440,213	7,624,998	7,601,838	5,754,637	2,195,552	733,258	-	-
Requests from GF Reserve	\$ 2,703,693	\$ (1,800,000)	\$ (24,109,787)	\$ (6,575,002)	\$ (2,398,162)	\$ (1,113,943)	\$ 2,195,552	\$ 733,258	\$ -	\$ -
Est. Ending General Fund Balance	\$ 119,971,789	\$ 118,240,804	\$ 94,180,999	\$ 87,968,684	\$ 85,570,523	\$ 84,456,580	\$ 86,652,132	\$ 87,385,390	\$ 85,098,059	\$ 79,633,505

General Fund Cash Flow Analysis (Single Phase Delivery)

TEN-YEAR FORECAST	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35
Estimated Revenue										
Property Tax	14,212,737	14,363,213	14,650,477	14,943,487	15,242,357	15,547,204	15,858,148	16,175,311	16,498,817	16,828,793
Sales Tax (General 1%)	25,274,315	25,190,612	25,568,471	25,926,430	26,237,547	26,473,685	26,685,474	27,219,184	27,763,567	28,318,839
TOT & STR's	22,755,000	23,475,000	25,822,500	26,597,175	27,395,090	28,216,943	29,063,451	29,935,355	30,833,415	31,758,418
Measure G *	27,000,000	27,525,000	28,130,550	28,721,292	29,266,996	29,764,535	30,211,003	30,815,223	31,431,528	32,060,158
All Other GF Revenue	22,785,065	22,080,610	22,522,222	22,972,667	23,432,120	23,900,762	24,378,778	24,866,353	25,363,680	25,870,954
Combined GF Revenue	112,027,117	112,634,435	116,694,221	119,161,050	121,574,110	123,903,129	126,196,854	129,011,426	131,891,008	134,837,162
Estimated Expenditures										
Salaries & Benefits	26,199,736	30,535,762	31,604,514	32,710,672	33,855,545	35,040,489	36,266,906	37,536,248	38,850,017	40,209,767
Professional Services	10,827,751	9,836,187	10,327,996	10,844,396	11,386,616	11,955,947	12,553,744	13,181,431	13,840,503	14,532,528
Public Safety	26,630,722	30,358,739	31,573,089	32,836,012	34,149,453	35,515,431	36,936,048	38,413,490	39,950,029	41,548,031
Other Ops	7,901,136	7,593,170	8,048,760	8,531,686	9,043,587	9,586,202	10,161,374	10,771,057	11,417,320	12,102,359
Repair & Maintenance	7,692,714	5,392,963	5,770,470	6,174,403	6,606,612	7,069,074	7,563,910	8,093,383	8,659,920	9,266,114
Events & Outside Agency Funding	1,846,883	1,666,055	1,716,037	1,767,518	1,820,543	1,875,160	1,931,414	1,989,357	2,049,038	2,110,509
Transfers to Other Funds (Leaves/AD's)	1,911,000	1,234,314	1,271,343	1,309,484	1,348,768	1,389,231	1,430,908	1,473,835	1,518,051	1,563,592
Transfer to Library Services	2,529,343	2,300,000	2,346,000	2,392,920	2,440,778	2,489,594	2,539,386	2,590,174	2,641,977	2,694,817
Transfer to Aquatic Facility Services	3,364,048	2,100,000	2,121,000	2,142,210	2,163,632	2,185,268	2,207,121	2,229,192	2,251,484	2,273,999
Transfer to Fire Services*	7,750,000	6,000,000	7,500,000	8,500,000	9,000,000	10,000,000	11,000,000	12,000,000	13,000,000	14,000,000
Total Operational Expenditures	96,653,333	97,017,190	102,279,209	107,209,301	111,815,534	117,106,397	122,590,812	128,278,167	134,178,339	140,301,716
CIP Related Transfers										
Transfer to Projects*	11,030,238	8,131,420	10,440,213	7,624,998	7,601,838	5,754,637	2,195,552	733,258		
Transfers for Facilities *	3,847,482	7,416,810	3,924,816	3,964,065	2,156,737	1,042,095	1,410,490			
Total GF Expenditures	111,531,053	112,565,420	116,644,239	118,798,363	121,574,109	123,903,129	126,196,854	129,011,425	134,178,339	140,301,716
Est. Beginning General Fund Balance	116,772,032	119,971,789	118,240,804	84,180,999	75,100,104	82,701,943	88,456,580	90,652,132	91,385,390	89,098,059
Ops Revenue over (under) expenditures	496,064	69,015	49,982	362,687	0	0	0	0	(2,287,331)	(5,464,554)
Unfunded Requests (May Require use of Reserve)										
New Library (\$36M) \$20M RDA BONDS	(6,000,000)									
Dave Erwin Community Park (\$35M)		(3,131,420)	(25,000,000)	(6,868,580)						
North Sphere Regional Park Feasibility Study			(5,000,000)							
North Edge Flood Control		(800,000)	(7,400,000)	(6,700,000)						
North Sphere Stormwater - Channel Proj	(1,000,000)	(5,000,000)	(5,000,000)	(3,500,000)						
Wallaroo Demo		(1,000,000)								
Vactor Truck			(1,000,000)							
Other Imps (Assumes all Measure G Fun	(1,326,545)		(1,150,000)							
Estimated Amount from Measure G	11,030,238	8,131,420	10,440,213	7,624,998	7,601,838	5,754,637	2,195,552	733,258	-	-
Requests from GF Reserve	\$ 2,703,693	\$ (1,800,000)	\$ (34,109,787)	\$ (9,443,582)	\$ 7,601,838	\$ 5,754,637	\$ 2,195,552	\$ 733,258	\$ -	\$ -
Est. Ending General Fund Balance	\$ 119,971,789	\$ 118,240,804	\$ 84,180,999	\$ 75,100,104	\$ 82,701,943	\$ 88,456,580	\$ 90,652,132	\$ 91,385,390	\$ 89,098,059	\$ 83,633,505

Summary of Grant Funding Opportunities

Grant Name	Application Amount	Status	Next Steps
Climate Resilience and Community <i>Coachella Valley Mountains</i>	\$300,000	Awarded	Administer grant and submit award terms.
Outdoor Recreation Legacy <i>California State Parks</i>	\$7,000,000	Funding Pulled /	No further action under ORLP;
Land and Water Conservation Fund <i>California Natural Resources Agency</i>	\$6,000,000	Not Awarded	Debrief with agency to improve future
Proposition 1 Grant Program <i>Coachella Valley Mountains</i>	\$800,000	Postponed	Resubmit when project is shovel-
Urban Greening Grant Program <i>California Natural Resources Agency</i>	\$5,000,000	Preparing	Complete application package and
Statewide Park Program <i>California State Parks</i>	\$8,500,000	Preparing	Complete application package and 2026.
Proposition 4 Grant Program <i>Coachella Valley Mountains</i>	\$3,000,000	Preparing	Follow-up with CVMC for future shovel-ready.
Proposition 68 Grant Program <i>Coachella Valley Mountains</i>	\$4,000,000	Preparing	Submit when project is shovel-ready.

Note: Grant funds are reimbursed by the awarding agency

Recap

- Funding Available / Potential Funding

- General Fund cash flow analysis identifies \$39M capacity for project delivery
 - Single Phase: \$35M General Fund
 - Three Phases: \$37M General Fund
- Other Funds: \$535,000 annually in future years
 - **Single Phase: \$33.4M** General + **\$1.6M** Other
 - **Three Phases: \$34.3M** General + **\$2.7M** Other

- Grants

- 31
 - \$300,000 CVMC grant awarded for

- Projected Schedule

- Final design completion: January 2027
- Construction contract award: April 2027
- Non-phased Construction: 24 months
 - Completion: Spring 2029
- Phase 1 Construction: 18 months
 - Phase 1 completion: Fall 2028
 - Phases 2 & 3 to follow

Recap

- **Council Direction Requested**

- Provide direction regarding project funding strategy and overall project priorities
- Any scope changes
- Provide direction regarding phased project delivery
 - Non-Phased Project Delivery:
 - **\$35M** all-in (Spring 2029 completion)
 - \$33.6M if Splash Pad is omitted
 - Phased Project Delivery:
 - **\$37M** all-in (Fall 2030 completion)
 - \$35.2M if Splash Pad is omitted
 - Phase 1: \$22M (Fall 2028)
 - Focused on core infrastructure and foundational amenities
 - Phases 2 (Fall 2029) and Phase 3 (Fall 2030)

Thank You

Ryan Lamb

Senior Project
Manager

rlamb@palmdesert.gov

Shawn Muir

Community Services
Manager

smuir@palmdesert.gov



PALM DESERT

