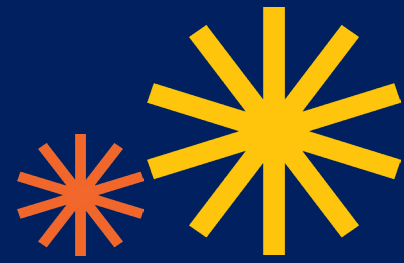


Facilities Study Session

December 9, 2025

Presented by:
Julie Arthur, Executive Director
Facilities Planning & Development

Presentation Overview



June 24, 2025, Facilities Study Session Recap

Future Projects and Discussion

Land & Asset Management

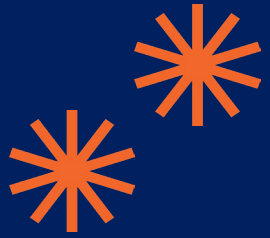
Current Redevelopment Projects

Current Bond Projects

Wrap Up of Potential Projects

Facilities Study Session

June 24, 2025 Recap



1247 Gene Autry Warehouse and Tenant Improvements ELOP and \$1,875,000 Redevelopment funds.



Renovation of 333. S. Farrell Building - \$4 million 50% split Deferred Maintenance and Redevelopment funds.



Desert Hot Springs HS Athletic building improvements (design only) \$2 million Redevelopment funds





Discussion and prioritization of next round of projects using Bond and Capital Funds



New Bond Funds \$465M (Measure S)



POTENTIAL PROJECTS \$785M:

Finish CCHS (\$40M)

Modernize BWES (\$100M)

Modernize VDMES (\$80M)

**DHSHS Athletic Trainer
Room/Softball/Baseball
Restrooms (\$40M)**

**Palm Desert K -8
School (\$140M)**

**CVC K – 8
Modernization
(\$100M)**

**DSMS
Modernization
(\$30M)**

**MSJ
Modernization
(\$30M)**

**RMES
Modernization
(\$30M)**

**Addition of
Gyms at DSMS,
NCMS & PHMS
(\$90M)**

**High School
Field Turf (\$30M)**

**3 more High
School Pools
(\$60M)**

**Elementary Play
Structure
Replacement
(\$15M)**

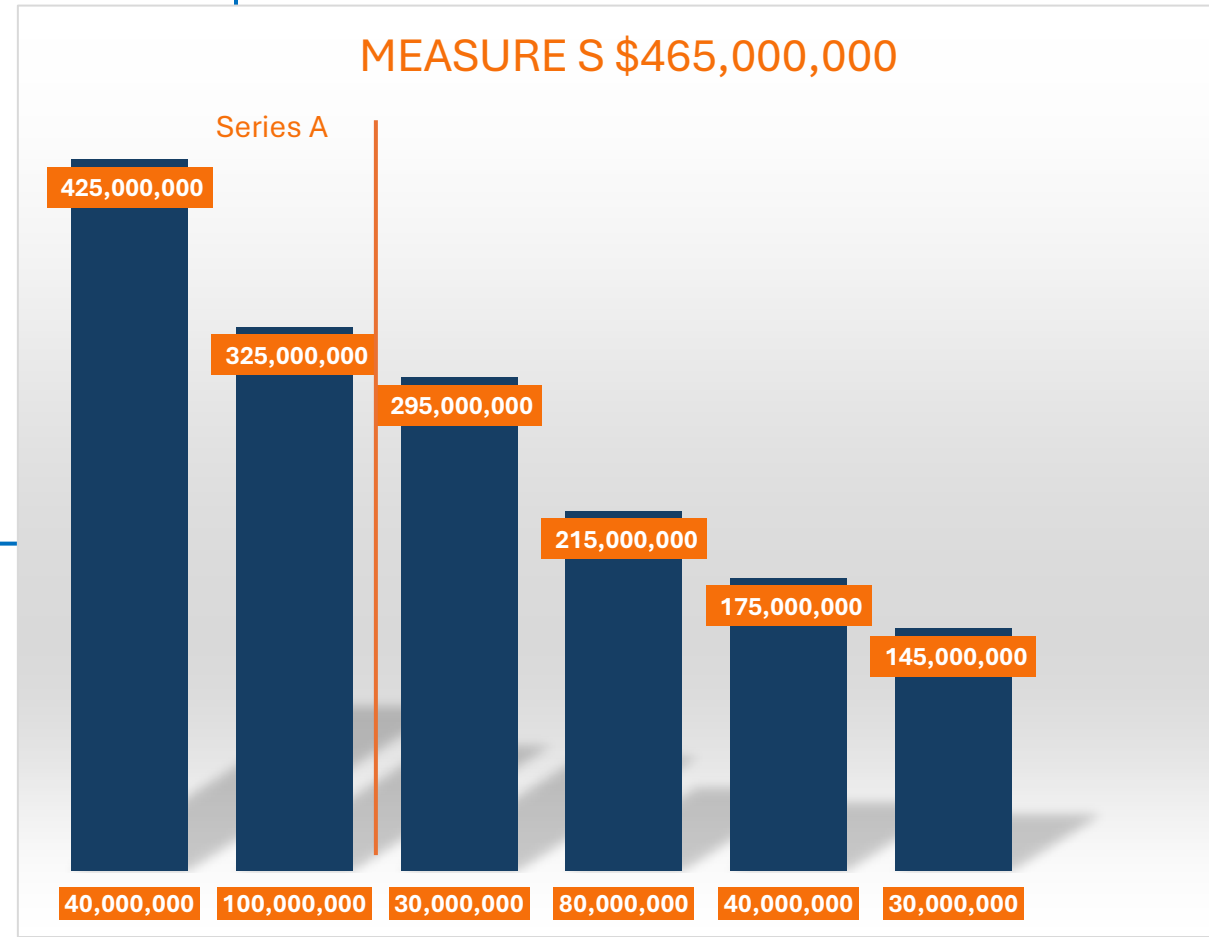
PSUSD Project Survey Results



Projects listed for Bond Funds Prioritization

Bond Survey Results

1. Finish Cathedral City High Modernization - \$40M
2. Bubbling Wells Elementary Modernization - \$100M
3. Desert Springs Middle School Modernization - \$30M
4. Vista del Monte Elementary Modernization - \$80M
5. Desert Hot Springs High Athletic upgrades - \$40M
6. MSJ Modernization - \$30M
7. CVC Modernization - \$100M
8. Middle School Gyms - \$90M



Capital Funds \$26M



CURRENT PROJECTS:

**Farrell
Building/Family
Engagement
Center (\$4M)**

**1247 Gene Autry
– Education
Services (\$3M)**

**Desert Hot
Springs Parent
Engagement
Center (\$3M)**

POTENTIAL PROJECTS:

**Additional Shade
Structures (\$20M) (#2)**

**Replace High School
Stadium Lights and
Sound Systems at
CCHS, DHSHS & RMHS
(\$12M) (#1)**

**Parking Lot Resurfacing
(\$15M) (#5)**

**Play Area Resurfacing
(\$30M) (#4)**

**Modernize Elementary
MPRs – Flooring, Stage
Curtains, Sound
Systems, Shades
(\$15M) (#3)**

PSUSD Land and Asset Management

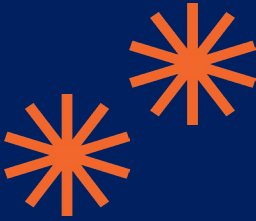


Last review of Land and Assets Management was 2013

4 sites were reviewed:

- 80 Acres on Rattler Road
- 1450 Baristo
- 980 Tahquitz Canyon - Old District office (sold 2018)
- 1000 Tahquitz Canyon - Old District office -(sold 2023)

PSUSD Land and Asset Management



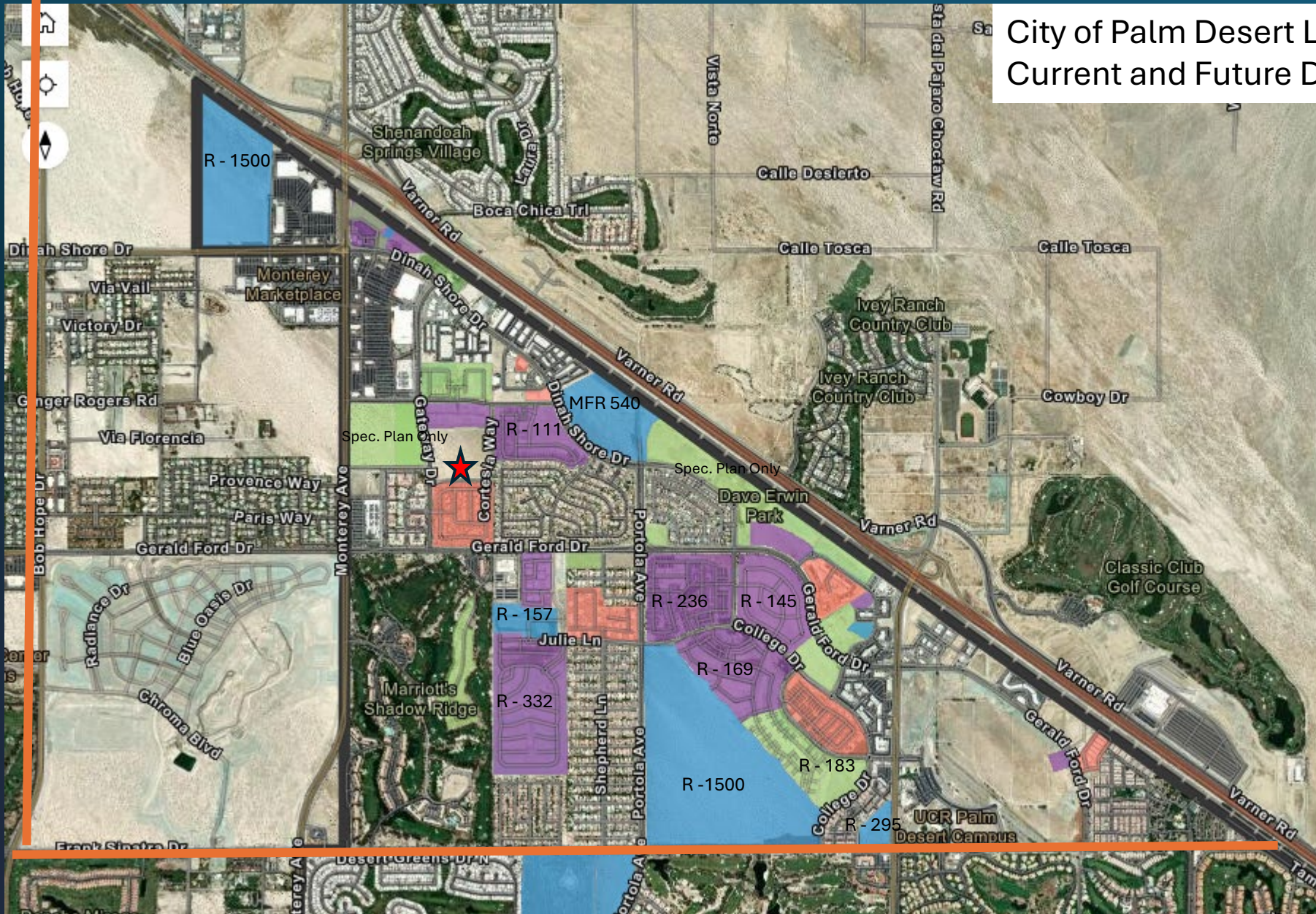
Moving forward:

- BOE Resolution approving 7 11 process
- BOE approve properties to be reviewed
- Begin 7 11 advisory committee formation
- Set-up meeting with advisory committee members
- Advisory committee to prepare recommendations on properties
- Bring 7 11 Advisory committee recommendation to BOE

Current Vacant PSUSD Properties:

- 1400 Baristo – 8.5 acres
- Rattler Road (east side) – 80 acres
- Rattler Road (north of RMHS) – 20 acres
- Dolce Avenue Palm Desert – 25 acres
- Karen Street Desert Hot Springs – 15 acres

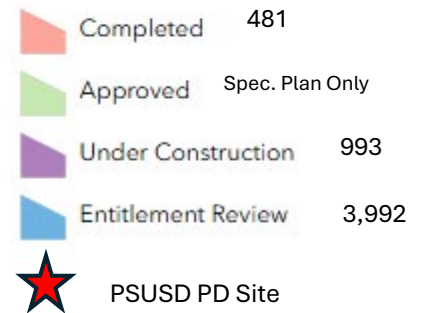
City of Palm Desert Land in PSUSD Boundaries Current and Future Development



Palm Desert City Boundary



Development Projects Public View



Redevelopment Projects



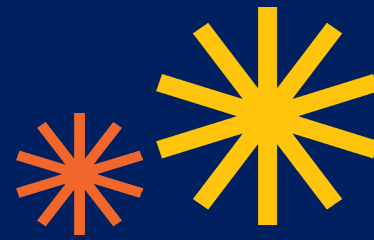
Projects	Expense thru 6/30/2025	FY26 Budget	FY27 Budget	Project Budgets
1. Palm Springs H.S. Locker Room HVAC Replacement Split-funded	1,742,442	732,979	0	2,475,421
2. Solar, battery storage, EV chargers, water conservation	2,738,312	1,661,688	0	4,400,000
3. DAC Alterations	33,464,621	35,379	0	33,500,000
4. Desert Hot Springs H.S. -Egress Gate Improvements	0	180,000	0	180,000
5. Set-aside for JWMS Modernization	0	3,875,000	0	3,875,000
6. Farrell Renovation 50%	5,663	1,200,000	794,337	2,000,000
7. 1247 Gene Autry Warehouse 30%	803,915	1,071,085		1,875,000
Estimated Total Project Amounts	38,754,953	8,756,131	794,337	48,305,421

Redevelopment Annual Expenses



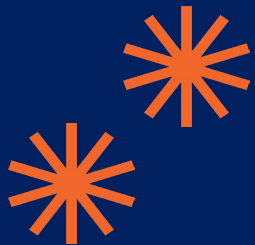
Annual/On-going Expenses	Expenses as of 6/30/2025	FY26 Budget	FY27 Budget
Student technology devices 06 for Technology*	2,000,000	2,000,000	2,000,000
Restricted Routine Maintenance Account (3) RRMA	4,952,238	6,085,332	6,085,332
Communication tower maintenance (Airlinks)	144,000	144,000	144,000
Lease Edom Hill antennas & ETIS POs	24,239	36,000	36,000
Minor Capital Project funds (MCP)	180,068	250,000	250,000
Estimated Total Annual Amounts	7,300,545	8,515,332	8,515,332

Redevelopment Summary



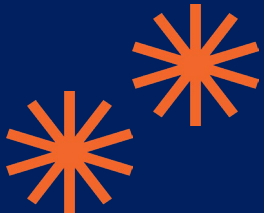
Summary	Expenses as of 6/30/2025	FY26 Budget	FY27 Budget
Estimated Annual/On-going Amounts	7,300,545	8,515,332	8,515,332
Estimated Total of Project Amounts	38,754,953	8,756,131	794,337
Total Annual & Project Amounts	46,055,498	17,271,463	9,309,669
Projected Revenues	17,137,338	10,000,000	8,000,000
Net Change		(7,271,463)	(1,309,669)
Funding Source: Redevelopment			
Cash as of 6/30/2025	36,531,171		
Estimated Fund Balance as of 6/30/2026		29,259,708	
Estimated Fund Balance as of 6/30/27			27,950,039

Bond Funded Projects



Projects	Expense thru 6/30/2025	FY26 Budget	FY27 Budget	FY28 Budget	Revised Project Budgets
1. Nellie Coffman M.S. Locker-room upgrades	2,029,609	269,391	0	0	2,299,000
2. Bubbling Wells E.S. Modernization Design	811,178	2,500,000	488,822	0	3,800,000
3. Della S. Lindley E.S. Modernization – split funded	18,580,292	8,003,113	0	0	26,583,405
4. Landau E.S. Modernization – split funded Dev. Fees	25,065,673	20,000,000	20,011,576	0	65,077,249
5. Sunny Sands E.S. Modernization – split funded Dev. Fees	28,083,442	20,000,000	20,078,207	0	68,161,649
6. James Workman M.S. Modernization Incr. 1 – 3 split funded	4,458,422	2,000,000	1,496,158	0	7,954,580
7. Cathedral City High Modernization –split funded Incr.	15,752,836	30,800,000	28,978,268	0	75,531,104
8. Facilities Master Plan Update	335,082	114,918	0	0	450,000
9. On-going bond costs	100,364	50,000	50,000	50,000	250,364
Estimated Total Project Amounts	95,216,898	83,737,422	71,103,031	50,000	250,107,351

Bond Funded Projects



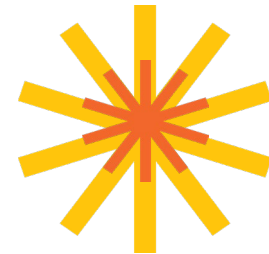
Summary	As of 6/30/2025	FY 26 Budget	FY27 Budget	FY 28 Budget
Estimated Total Project Cost	95,216,898	83,737,422	71,103,031	50,000
Interest Revenues	18,084,615	4,000,000	1,000,000	4,000
Total Bond Proceeds	215,997,828	0	0	0
Total Projected Revenues		4,000,000	1,000,000	4,000
Funding Source: Bond Funds		FY26	FY27	FY 28
Cash Balance 6/30/2025	165,724,132			
Estimated Balance 6/30/2026		85,986,710		
Estimated Balance 6/30/2027			15,883,679	
Estimated Balance 6/30/2028				15,837,679

Projects – Split-funded Budget Summary



Projects	Bond	Redevelop- ment	Developer Fees	Esser III	ELOP	State Funding	Total Budget
Palm Springs H.S. Locker Room HVAC Replacement	274,759	2,475,241	0	0	0	0	2,750,000
Della S. Lindley E.S. Modernization	26,583,405	0	0	0	790,158	0	27,373,563
Landau E.S. Modernization	65,077,249	0	5,000,000	0	1,307,671	3,279,608	74,664,528
Sunny Sands E.S. Modernization	68,161,649	0	5,000,000	0	1,636,278	1,481,855	76,279,782
James Workman M.S. Modernization Inc. 1,2 & 3	7,954,580	3,875,000	17,344,729	0	5,110,691	28,540,000	62,825,000
Cathedral City H.S. Modernization	75,531,104	0	0	24,487,184	0	0	100,018,288
Totals	243,582,746	6,350,241	27,344,729	24,487,184	8,844,798	33,301,463	343,911,161





Critical Needs and Strategic Opportunities Wrap Up

Thank you

