City of Imperial

Final Development Impact Fee Report

Submitted To:

City of Imperial
420 Imperial Avenue
Imperial, California 92251

Prepared By:

Howes Weiler and Associates
5927 Balfour Court, Suite 202
Carlsbad, CA 92008
760.929.2288
Mr. Stan Weiler, AICP, Principal
stanweiler@hwplanning.com

Final – August 4, 2010

CITY OF IMPERIAL
DEVELOPMENT IMPACT FEE REPORT

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Imperial, California 92251

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HowesWeiler & Associates
LAND USE PLANNING AND CONSULTATION

5927 Balfour Court, Suite 202
Carlsbad, California 92008
760.929.2288

Mr. Stan Weiler, AICP, Principal
stanweiler@hwplanning.com

Mr. Erik Lainas, Project Planner
elainas@hwplanning.com

INDIVIDUALS RESPONSIBLE FOR THE PREPARATION OF THIS REPORT

CITY OF IMPERIAL
420 South Imperial Avenue
Imperial, California 92251
760.355.4371

Approved by the City of Imperial City Council
August 4, 2010
Resolution Number 2010-64

Mr. Geoff Dale - Mayor
Mr. Mark Gran – Mayor Pro Tem
Mr. Rick Breland
Ms. Betty Sampson
Mr. Doug Cox

Special Thanks:

Ms. Marlene Best, City Manager
Ms. Laura Gutierrez, Finance Director
Mr. Jackie Loper, Community Development Director
Mr. Jorge Galvan, Planning Manager
Mr. Stan Armstrong, Parks and Recreation Director
Mr. Mike Colon, Chief of Police
Mr. Tony Rouhotas, Fire Chief

HOWES, WEILER & ASSOCIATES
5927 Balfour Court, Suite 202
Carlsbad, California 92008
760.929.2288

Mr. Stan Weiler, AICP, Principal
stanweiler@hwplanning.com

Mr. Erik Lainas, Project Planner
elainas@hwplanning.com

Original Report Prepared By:
Mr. Stan Weiler while employed at Hofman Planning Associates

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EXECUTIVE SUMMARY

The Executive Summary briefly summarizes the results of the development impact fee report and presents the impact fees generated by this report. The implementation of development impact fees provides a funding mechanism by which future development pays for public facility improvements needed and created by said future development.

The intent of this report is to provide the necessary detail to support a development impact fee for the identified facilities in conformance with California Government Code Sections 66000 - 66025. This enabling legislation allows for impact fees to be collected and sets the parameters to ensure that the impact fees are fair and equitable. The *City of Imperial Development Impact Fee Report* is in compliance with the California Government Code. The format of this report is such that it is as easy to follow as possible without sacrificing the detail necessary to withstand close scrutiny, either legal or otherwise.

The *City of Imperial Development Impact Fee Report* identifies build out projections for the City of Imperial and the areas of annexation based on the existing General Plan land use designations. These build out projections were then used to determine the impacts to public facilities created by the projected future development. The costs to pay for future facility improvements were then determined and utilized in this report as a part of the methodology to provide the necessary rational nexus between the public facility improvement needs and the impact fee to be paid by future development.

The impacts fees ultimately collected by the City of Imperial can only be collected from development that occurs within the city limits. If development is proposed outside the city limits but within the sphere of influence, this development area should be annexed prior to building. This scenario is typically mandated by Imperial County LAFCO and is supported by the Imperial County Planning Department. However, if building actually occurs within the sphere of influence, no impact fees can be collected for the City of Imperial. Furthermore, adjustments to the city's Service Area Plan as well as Development Impact Fee Program would be required in a timely manner to account for said development. It must be emphasized; at no time can impact fees be collected by the City of Imperial for development that occurs outside the city limits.

The reader should also be clearly aware that there are many calculations necessary as a part of the preparation of the impact fees. These calculations are very precise. Due to rounding, direct addition or multiplication of the numbers provided in the report may result in amounts that are slightly off. For simplicity reasons, none of the numbers in the report will be provided to a level of detail beyond a hundredth of a decimal point.

Table 1 on page 2 is a summary of all the development impact fees generated by this report. The derivation of the fees can be closely followed by the documentation and methodology contained in this report.

Table 1 Summary of Development Impact Fees

IMPACT FEE SUMMARY				
FACILITY	**SINGLE FAMILY RESIDENTIAL (Per Dwelling Unit)**	**MULTIPLE FAMILY RESIDENTIAL (Per Dwelling Unit)**	**COMMERCIAL**	**INDUSTRIAL**
Administrative Facilities	$253.91	$253.91	$235.54 (per 1,000 Sq.Ft.)	$235.54 (per 1,000 Sq.Ft.)
Fire Facilities	$116.32	$116.32	$107.90 (per 1,000 Sq.Ft.)	$107.90 (per 1,000 Sq.Ft.)
Law Enforcement Facilities	$242.17	$242.17	$224.65 (per 1,000 Sq.Ft.)	$224.65 (per 1,000 Sq.Ft.)
Library Facilities	$263.52	$245.14	$0.00	$0.00
Park Facilities	$1,504.92	$1,399.92	$0.00	$0.00
Circulation Facilities	$514.76	$357.69	$22.43 (per ADT)	$22.43 (per ADT)
TOTAL	**$2,895.59**	**$2,615.16**	**Land Use Dependent (1)**	

Notes:

(1) Land Use Dependent - The Development Impact Fees for nonresidential land uses are based on both the overall square footage of the building as well as the type of land use. Therefore, a TOTAL fee amount cannot be provided.

INTRODUCTION

I. PURPOSE

The purpose of the Development Impact Fee Report is to ensure that future development in the City of Imperial will be conditioned to pay for its fair share of future public facilities. This report documents the current status and levels of service of existing public facilities, and sets up a fee schedule to be paid for by future development that will ensure that public facilities will be maintained at specified Performance Standards as growth occurs. The Imperial City Council shall continue to enforce the fee schedule set up by this report and the Development Impact Fee Ordinance.

II. BACKGROUND

The report incorporates the recommendation of the C*ity of Imperial Service Area Plan* approved by the City of Imperial June 26, 2008. As a part of the preparation of the Service Area Plan for the Imperial County Local Agency Formation Commission (LAFCO), a facilities analysis was conducted to identify the future public facilities necessary to support future growth within the existing city limits and the areas of annexation. As a means to assist in the funding for improvements to public facilities due to impacts created by future development, the Service Area Plan recommends the continuing implementation of the development impact fee program

The development impact fee report provides the necessary justification and methodology for determining impact fees to fund several of the public facilities identified in the Service Area Plan. As permitted by the California Government Code, this report identifies appropriate impact fees for the following facilities:

- *Administrative Facilities - City of Imperial*
- *Fire Facilities - County of Imperial through a contract with the City*
- *Law Enforcement - City of Imperial*
- *Library Facilities - City of Imperial*
- *Park and Recreational Facilities - City of Imperial*
- *Circulation Facilities - City of Imperial*

Each facility is analyzed in detail based on the standards developed by LAFCO for Service Area Plans. For each facility, the following information was provided;

- *Description of the nature of each service to be provided.*
- *Description of the service level capacity from the service provider's facilities.*

- *Presentation of maps that clearly indicate the location of existing and proposed facilities, including a plan for timing and location of facilities.*
- *Identification of existing land use and a five-year projection of land use and land use controls.*
- *Identification of the anticipated service level to be provided.*
- *Demonstration that adequate services will be provided within the time frame provided.*
- *Discussion of any conditions that may be imposed or required within the affected territory.*
- *Description of any actions, improvements, or construction necessary to reach required service levels, including costs and financing methods.*
- *Provision of copies of district enabling legislation pertinent to the provision of services and annexations.*

Each facility analysis was divided into seven sections that discuss the above-mentioned information. These sections are:

- ***Performance Standard:*** *A description of the desired level of service that a public facility must provide.*
- ***Facility Planning and Adequacy Analysis:*** *A description of the existing facilities, the current adequacy of the facilities and the future demand for facilities.*
- ***Fee Calculation:*** *A discussion of the cost assumptions and a description of the methodology used to calculate the development impact fee.*

BUILD OUT PROJECTIONS

I. INTRODUCTION

Build out projections forecast residential and non-residential growth within an area from the present time until all available land has been developed to the extent realistically permitted by the terrain and local zoning regulations. This condition is described as "built out". The purpose of such a projection is to help the City Council members as well as other local decision makers understand the extent of the demand for public facilities and services they must ultimately provide.

Residential build out projections are determined by adding the existing number of units to the potential future residential units. Non-residential build out projections are measured for each land use by potential square footage that can be developed within the area. Square footage is a function of available acreage for development.

It is important to note that build out projections are not time dependent. The time it will take a community to reach build out will vary depending on many factors, not least of which are the inevitable economic swings of a region. For this reason, this analysis does not attempt to predict when build out will occur. However, based on information obtained from the Southern California Association of Governments (SCAG), the amount of land anticipated to be annexed, the anticipated timing for annexation and input received from the internal evaluations as conducted by the City of Imperial staff, assumptions for yearly growth rates are provided in this report. This information can be found in the *City of Imperial – Service Area Plan*.

For purposes of planning and budgeting for needed public facilities, it is advisable to make short-term projections (from three to five years). However, a community should not lock in to such predictions, but instead should monitor its growth and the subsequent demands on its public facilities constantly and make adjustments in its facility planning annually.

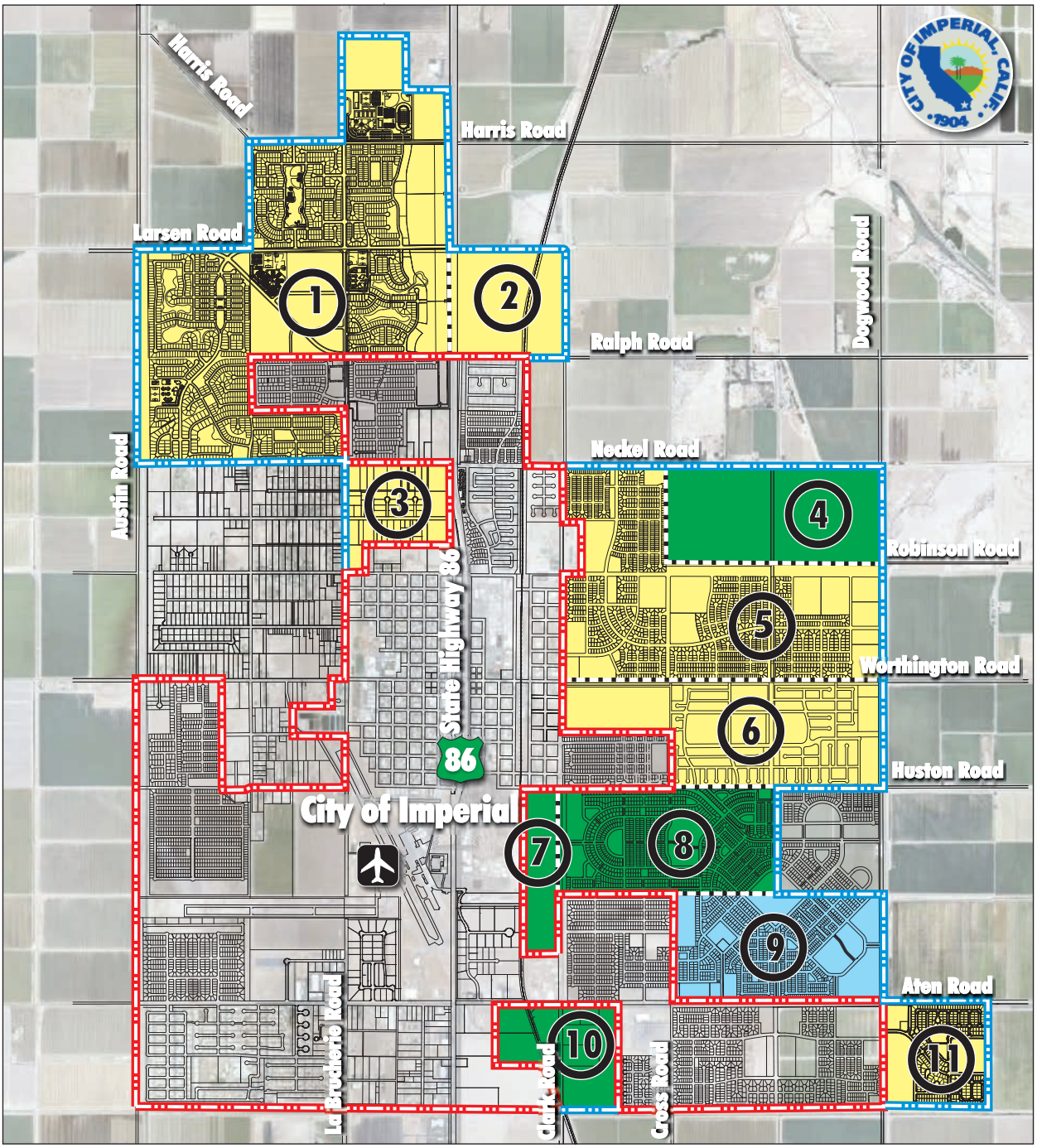
Public facility planning is a dynamic process that begins with an accurate assessment of potential build out scenarios. The steps to develop accurate build out projections are:

- *Define the area of interest, generally termed as the "Study Area;"*
- *For residential projections, measure the number of existing residential units and calculate the existing population;*
- *For non-residential projections calculate the total square footage of existing buildings; and*
- *Estimate the residential and non-residential build out projections. This estimate is based on a set of land use assumptions provided by the City.*

II. STUDY AREA

The City of Imperial is a predominantly agricultural city situated 13 miles north of the U.S./Mexico border and adjacent to the northern boundary of the City of El Centro focused along the north-south California State Route 86 corridor all within the County of Imperial.

The study area includes the current boundaries of the City of Imperial's city limits and the areas of annexation as provided in the Service Area Plan approved June 26, 2008. The Study Area Map Exhibit 1 on page 7 illustrates the boundaries of the city limits and the annexation areas for the City of Imperial.



LEGEND

- Existing Imperial City Limits
- Current SOI
- Annexation Area Boundaries
- Annexation within 5 Years
- Annexation within 10 Years
- Annexation within 15 Years
- (1) Barioni Lakes
- (2) HBC
- (3) Area C
- (4) McFarland Ranch
- (5) Sanchez Ranch
- (6) Encanto Estates
- (7) East
- (8) Area A
- (9) Area B
- (10) Southeast
- (11) Castle Arch

STUDY AREA MAP

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Exhibit 1

III. LAND USE SURVEY

The land use survey is one of the most critical components of a build out analysis. It sets the foundation from which the existing facilities and the future development needs are established.

Detailed land use inventories of developed and vacant land were conducted in May 2001 and during the preparation of the original *City of Imperial Service Area Plan* approved in January 2001. The surveys involved the work of a team of planners coordinated by the consultant to physically observe and record on assessor parcel maps the existing use of each parcel. Subsequently, the Service Area Plan, approved June 2008, updated the land use survey which is utilized in this report.

A. Residential Projections

The residential development projections provide a listing of the existing, future and build out dwelling units. The unit counts were attained from acreages contained on the assessor parcel maps, land use designations and density ranges provided in the City of Imperial General Plan, and from the on-site land use surveys completed for the *City of Imperial Service Area Plan* approved on June 26, 2008.

1. Existing Dwelling Units -

The existing dwelling units included single-family detached dwellings, mobile homes and multi-family residential units. Based on the latest figures provided by the California Department of Finance as of May 2010, there are a total of 4,171 existing dwelling units within the city limits.

2. Future Dwelling Units -

Future dwelling units were calculated by adding the number of vacant and underutilized acres together and multiplying that summation by the allowed density per acre (Land Use Density Factor). The formula used to obtain this figure is as follows:

(Vacant Acres + Underutilized Acres) x Land Use Density Factor = **Future Dwelling Units**

The future dwelling unit analysis resulted in 19,302 dwelling units. For this update, the new existing units were subtracted from the 2002 future dwelling units and the units from the recently annexed areas were also included in the total future unit count in order to determine the new future dwelling units.

The following definitions are useful in understanding the calculation of future dwelling units:

- Underutilized Land -

Underutilized land is land that has existing development that is anticipated to be removed and redeveloped in the future in accordance with the existing land use designation of the General Plan. Underutilized land can be described as the land that may be further developed in addition to the existing development. For example, a four-acre parcel of land which has a land use designation of Medium Density Residential with density range of 2 – 5 dwelling units per acre and currently containing only one single family dwelling unit will most likely be further subdivided and developed. For the purpose of this report, it is assumed that this parcel will be built up to its maximum potential of 5 dwelling units per acre.

Underutilized land can also occur when a single-family dwelling is located on several acres of land that has an industrial land use designation and will most likely be redeveloped as an industrial use. Therefore, the single family home will be eliminated and the several acres are assumed to be ultimately developed as industrial. In this case, the dwelling unit will be eliminated from the future dwelling unit count.

- Land Use Density Factor -

The Land Use Density Factor is the number of dwelling units per acre anticipated to be developed on the vacant/underutilized lands in accordance with the density ranges provided by the City of Imperial General Plan. For the purpose of this report, it is assumed development will occur at the maximum density allowed within each General Plan land use designation, except Multiple Family Rental Residential. For the Multiple Family Rental Residential land use designations, it is assumed that 20 dwelling units per acre would be the maximum density obtainable.

The following table identifies the densities per acre which are allowed for each land use designation:

GENERAL PLAN LAND USE DESIGNATION	DWELLING UNITS PER ACRE	LAND USE DENSITY FACTOR
Rural Residential	0.5 – 1	1
Low Density Residential	1 – 2	2
Medium Density Residential	2 – 5	5
Residential Condominium	5 – 20	20
Multiple Family Rental Residential	20 – 30	20
Mobile Home Park	5 – 8	8
Agriculture	0.4	.4

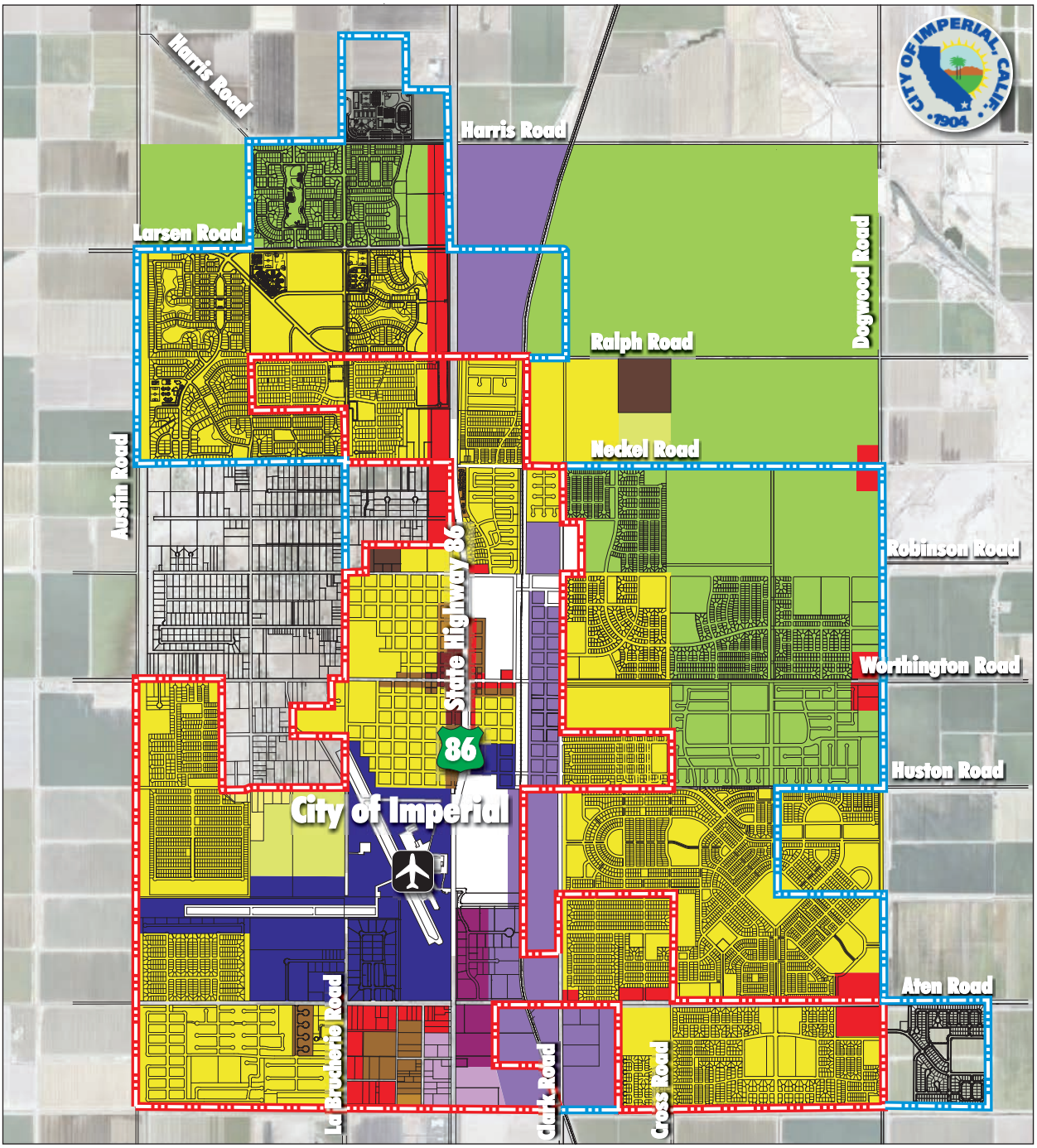
3. Build Out Dwelling Units -

Combining the existing dwelling units and projected future dwelling units results in a total build out dwelling unit projection of 23,537 units for the entire Study Area.

The build out population for the Study Area was determined by multiplying the build out dwelling units by a population generation rate of Persons per Dwelling Unit. There were two separate population generation rates used. For single family a rate of 3.311 persons per dwelling unit was used. For multifamily dwelling units a rate of 3.08 was used. These population generation rates were obtained from the California Department of Finance in May 2010.

Based on the above-described assumptions, the total population for the Study Area is calculated to be 76,699 at build out.

Tables 2 through 4 on page 12 provide the results of the land use survey and the residential build out projections.



LEGEND

- Existing Imperial City Limits
- Current SOI

- Residential Rural
- Residential Low Density
- Residential Single Family
- Residential Condominium
- Residential Apartment
- Planned Unit Development
- Mobile Home Park
- Commercial Neighborhood
- Commercial Office
- Commercial Village
- General Industrial
- Existing Imperial City Limits
- Agricultural
- Auto Mall
- Public Use

GENERAL PLAN LAND USE MAP

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Exhibit 2

Table 2 Residential Projections – Area Within the City Limits

RESIDENTIAL BUILD OUT PROJECTIONS - AREA WITHIN CITY LIMITS				
LAND USE DESIGNATION	**EXISTING D/Us**	**FUTURE D/Us**	**BUILD OUT D/Us**	**BUILD OUT POPULATION**
Single Family Residential	3,570	4,597	8,167	27,041
Multiple Family Residential	567	2,058	2,625	8,085
Mobile Home Park	34	67	101	319
TOTALS:	**4,171**	**6,722**	**10,893**	**35,445**

Table 3 Residential Projections – Annexation Areas - Service Area Plan

RESIDENTIAL BUILDOUT PROJECTIONS (ANNEXATION AREAS - SERVICE AREA PLAN)				
ANNEXATION AREAS	**EXISTING D/Us**	**FUTURE D/Us**	**BUILD OUT D/Us**	**BUILD OUT POPULATION**
East Annexation Area	3	(3)	0	0
Southeast Annexation Area	1	(1)	0	0
Annexation Area A	1	1,472	1,473	4,877
Annexation Area B	4	1,600	1,604	5,311
Annexation Area C	55	543	598	1,980
McFarland Ranch Annexation Area	0	1,758	1,758	5,643
Sanchez Ranch Annexation Area	0	2,609	2,609	8,430
Encanto Annexation Area	0	1,183	1,183	3,851
Barioni Lakes Annexation Area	0	2,875	2,875	9,413
Castle Arch Annexation Area	0	544	544	1,748
HBC Annexation Area	0	0	0	0
TOTALS:	**64**	**12,580**	**12,644**	**41,254**

Table 4 Total Residential Build Out Projections

TOTAL RESIDENTIAL BUILD OUT PROJECTIONS (CITY LIMITS AND ANNEXATION AREAS)						
STUDY AREAS	**EXISTING D/Us**	**EXISTING POPULATION**	**FUTURE D/Us**	**FUTURE POPULATION**	**BUILD OUT D/Us**	**BUILD OUT POPULATION**
City Limits:	4,171	13,674	6,722	21,771	10,893	35,445
Annexation Areas - SAP:	64	212	12,580	41,042	12,644	41,254
TOTALS:	**4,235**	**13,886**	**19,302**	**62,813**	**23,537**	**76,699**

B. Nonresidential Projections

Nonresidential build out projections predict future growth of those areas containing industrial and commercial land use designations. The nonresidential development projections provide a listing of the existing, future and build out square footage within these areas. The square footage amounts were determined using calculations based on acreages contained on the assessor parcel maps, land use designations, vacant and developed lot coverage factors, and from the on-site land use surveys completed for the *City of Imperial Service Area Plan* approved on June 26, 2008.

The results of the nonresidential projection analysis are provided on Tables 5 through 7 on pages 14 and 15.

1. Existing Nonresidential Square Footage

Existing nonresidential square footage was calculated by applying a coverage factor of 40% on all developed land designated for commercial and industrial uses. The square footage was determined by multiplying the site acreage by the 40% coverage factor for all developed nonresidential designated areas. Based on the latest update of building permits issued by the City of Imperial as of May 2010, the total existing nonresidential square footage is 4,648,644. Table 7 on page 15 provides a summary of all existing nonresidential square footage.

2. Future Nonresidential Square Footage

Similar to the process of determining the existing nonresidential square footage, a coverage factor was used to determine future nonresidential square footage on vacant and underutilized property. The vacant coverage factor for commercial and industrial uses for future development is 30%. The reason for the reduction from 40% for existing development to 30% for future development is that a coverage factor of 30% accounts for reductions of buildable land area for street improvements, landscaping requirements and other utility and land dedications. The future nonresidential square footage within the City Limits is 10,062,629. The future nonresidential square footage within the annexation areas is estimated to be 10,651,711.

3. Nonresidential Build Out Square Footage

Combining the existing nonresidential inventory with the future nonresidential projections, the total nonresidential build out projections was determined to be 25,362,984 square feet. A summary of projected nonresidential square footages at build out is provided on Table 7 on page 15.

C. Equivalent Dwelling Unit Calculation

In order to assess development impact fees on all properties equally, it is sometimes necessary to equate nonresidential square footage and residential dwelling units. This requires the use of an average dwelling unit per acre and an average non-residential square footage per acre count.

A balanced city contains an adequate number of various types of dwelling units as well as a commercial and industrial base that will support the needs of the residents and the businesses within the city. The Land Use Element of the City of Imperial General Plan established a set of goals and objectives that are to be met in order to shape the city with the intent to meet this balance.

Using the intent of the General Plan, it can be assumed that at build out there will be a balance of residential dwelling units and nonresidential square footage. With this assumption, an equivalency factor was established at 1,078 square feet of nonresidential development per dwelling unit.

Table 5 Nonresidential Projections – Within the City

NONRESIDENTIAL BUILD OUT PROJECTIONS AREA WITHIN CITY LIMITS			
LAND USE DESIGNATION	**EXISTING DEVELOPMENT (SQ. FT.)**	**FUTURE DEVELOPMENT (SQ. FT.)**	**BUILD OUT DEVELOPMENT (SQ. FT.)**
Village Commercial	159,888	52,403	212,291
Neighborhood Commercial	417,276	951,463	1,368,739
Auto Mall	328,329	525,623	853,952
Commercial Office	1,078,720	1,559,012	2,637,732
General Industrial	644,545	5,511,043	6,155,588
Rail-served Industrial	1,159,978	1,925,544	3,085,522
Additional Nonresidential Development (1) (2)	462,459	(462,459)	0
TOTALS:	**4,251,195**	**10,062,629**	**14,313,824**

notes:
(1) Based on Building Permit by Zone/Commercial Report/ Industiral 01-01-02 through 03-01-07 an additional 344,057 square feet were added to the nonresidential existing development total.
(2) Between 03-01-07 and 05-19-10 an additional 46,119 commercial square footage and 72, 283 industrial square footage obtained building permits.

Table 6 Nonresidential Projections – Annexation Areas – Service Area Plan

NONRESIDENTIAL BUILD OUT PROJECTIONS ANNEXATION AREAS - SERVICE AREA PLAN			
ANNEXATION AREAS	**EXISTING DEVELOPMENT (SQ. FT.)**	**FUTURE DEVELOPMENT (SQ. FT.)**	**BUILD OUT DEVELOPMENT (SQ. FT.)**
East Annexation Area	55,529	1,061,811	1,117,340
Southeast Annexation Area	48,950	1,681,133	1,730,083
Annexation Area A	0	0	0
Annexation Area B	0	997,872	997,872
Annexation Area C	0	382,500	382,500
McFarland Ranch Annexation Area	0	0	0
Sanchez Ranch Annexation Area	0	261,360	261,360
Encanto Annexation Area	0	1,186,836	1,186,836
Barioni Lakes Annexation Area	0	2,667,309	2,667,309
Castle Arch Annexation Area	0	84,942	84,942
HBC Annexation Area	292,970	2,327,948	2,620,918
TOTALS:	**397,449**	**10,651,711**	**11,049,160**

Table 7 Total Nonresidential Build Out Projections

TOTAL NONRESIDENTIAL BUILD OUT PROJECTIONS - CITY LIMITS, ANNEXATION AREAS			
STUDY AREAS	**EXISTING DEVELOPMENT (SQ. FT.)**	**FUTURE DEVELOPMENT (SQ. FT.)**	**BUILD OUT DEVELOPMENT (SQ. FT.)**
City Limits:	4,251,195	10,062,629	14,313,824
Annexation Areas:	397,449	10,651,711	11,049,160
TOTALS:	**4,648,644**	**20,714,340**	**25,362,984**

ADMINISTRATIVE FACILITIES

I. PERFORMANCE STANDARD

A performance standard was established with the approval of the City of Imperial Service Area Plan by the Imperial County LAFCO on January 25, 2001. The performance standard for Administrative Facilities is based on the existing level of service provided by the City of Imperial for administrative facilities and services at the time of the preparation of the Service Area Plan. The performance standard is 842 square feet of administrative space per 1,000 population.

II. FACILITY ANALYSIS

This analysis provides an inventory of the existing administrative facilities owned by the City of Imperial, as well as the existing and future demand for administrative facilities.

A. Inventory and Adequacy of Existing Facilities

The City of Imperial City Hall is located at 420 South Imperial Avenue. The existing administrative facilities consist of a total of 9,888 square feet. This square footage is broken down into the following categories:

ADMINISTRATIVE FACILITIES	SQUARE FOOTAGE
City Clerk	306 sq. ft.
City Hall	2,523 sq. ft.
City Manager	866 sq. ft.
Legislative	1,000 sq. ft.
Community Center	2,088 sq. ft.
Council Chambers	768 sq. ft.
Senior Center	2,337 sq. ft.
TOTAL	**9,888 sq. ft.**

Using the performance standard provided above, the existing demand for administrative facilities is 11,514 square feet, as shown below:

- *13,674 Existing Population x 842 Sq.Ft./1,000 Population =* ***11,514 Sq.Ft. Existing Demand***

Based on the performance standard, there is a current deficiency between the supply and demand for administrative facilities:

- *9,888 Sq. Ft. Existing Supply - 11,514 Sq. Ft. Existing Demand =* ***(1,626) Sq. Ft. Deficiency***

It should be noted that development impact fees cannot finance this deficiency. Therefore, other financing mechanisms must be used to pay for this portion of the future administrative facilities.

B. Future Demand for Facilities

Using the performance standard of 842 square feet per 1,000 population, the City of Imperial will need an additional 52,889 square feet of administrative space to meet the future demand at build out.

- *62,813 Future Build Out Population x 842/ 1,000 Population =* ***52,889 Sq. Ft. Fut. Demand***

III. FEE CALCULATION

A. Land Acquisition and Facility Construction Costs

The cost for the provision of new administrative facilities to meet the demand of future development depends on the amenities provided. The costs for providing new administrative facilities are comprised of land acquisition, construction, soft costs (engineering, design, administration, reimbursables and contingencies), and furnishings. These costs are as follows:

Land Acquisition Cost per Acre	$50,000.00
Construction Cost per Sq. Ft.	$129.08
Soft Costs per Sq. Ft.	$32.27
Furnishings per Sq. Ft.	$19.36

The cost assumption used for Construction Cost is based the original Construction Cost of $100 per square foot increased by an inflation factor rate. The rate is based on Turner Construction Company's Cost Index and is determined by the following factors considered on a nationwide basis: labor rates and productivity, material prices and the competitive condition of the marketplace. [1] From 2002 to 2010 there was a 29.1% percent index increase.

B. Impact Fee Calculation

The fee calculation is a multi-step process. The first step is to determine the amount of land needed to support the future facilities. This is accomplished by dividing the future demand square footage by 30% lot coverage factor and then dividing by 43,560 to convert the square footage result to acreage. The acquisition cost is determined by multiplying the acreage needed to support the building by the cost to acquire the land.

- *52,889 Fut. Demand Sq.Ft. / 30% Coverage / 43,560 Sq.Ft. per Ac. =* ***4.05 Ac. Land Acquisition***
- *4.05 Acres Land Acquisition x $50,000 per Acre =* ***$202,500 Future Land Acquisition Cost***

[1] Source – Turner Construction Company Cost Index, www.turnerconstruction.com/corporate/content.asp?d=20 May 2010

The future building cost is determined by multiplying the demand for future facilities by the cost per square foot.

- *52,889 Future Sq. Ft. x $180.71/ Sq. Ft. =* ***$9,557,571 Future Building Cost***

The total cost to be funded by Development Impact Fees for future Administrative Facilities includes the cost for future land acquisition, building cost and a proportionate fair share cost to fund the preparation of the Development Impact Fee Report.

- *$202,500 Future Land Acq. Cost + $9,557,571 Future Bldg. Cost + $20,000 Fair Share Cost to Fund Preparation of Development Impact Fee Report =*
  $9,780,071 Total Future Administrative Facility Cost

The next step involves identifying other sources of funding available to the City that will be used for the construction of the future administrative facilities. These funds would be subtracted from the cost of the facility as identified above. At this time, there are no funding sources identified to assist with the funding of the future administrative facilities.

Another step in the process is to determine the equivalent dwelling units that will contribute to paying the impact fee. This is accomplished by adding the total future residential dwelling units to the nonresidential equivalent dwelling units (EDU). The methodology for determining the nonresidential equivalent dwelling units is provided in the Equivalent Dwelling Unit Calculation section of the build out Projections chapter.

- *19,302 Fut. Dwelling Units + 19,216 Fut. Nonresidential EDUs =* ***38,518 Total Future EDUs***

The final step is to divide the future Administrative Facilities total cost by the total future equivalent dwelling units (EDU).

- *$9,780,071 Future Admin. Facility Cost / 38,518 Total Future EDU =* ***$253.91 per EDU***

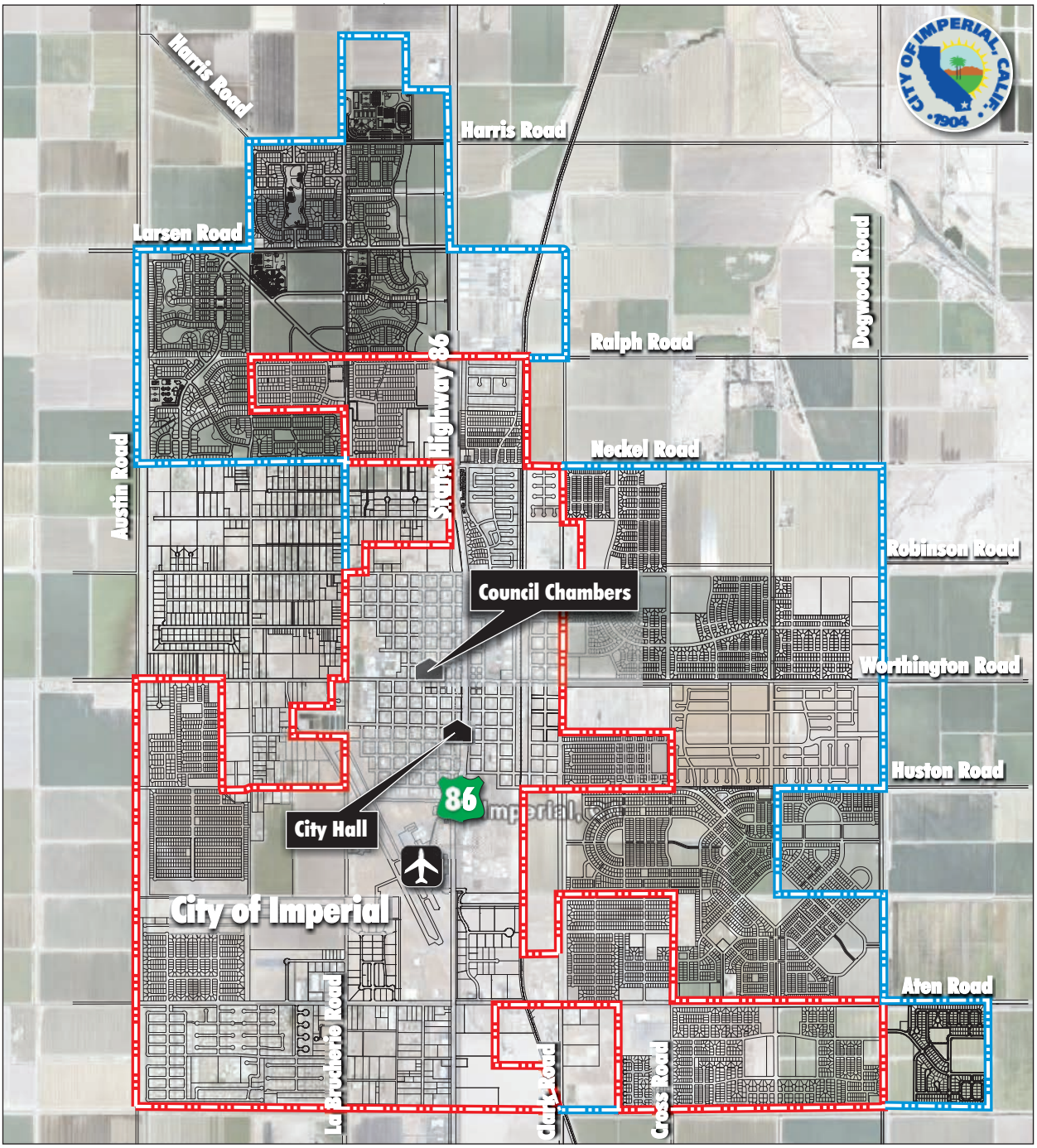
Therefore, the development impact fee for each dwelling unit is **$253.91.**

Nonresidential cost per 1,000 square feet is determined by dividing the development impact fee cost per equivalent dwelling unit by the non-residential equivalency factor and multiplying it by 1,000 square feet as follows.

- *$253.91 per EDU/ 1,078 Nonresidential Equivalency Factor x 1,000 Sq. Ft. =*
  $235.54 Cost per 1,000 Sq. Ft. nonresidential

These calculations can also be found on the Administrative Facilities – Impact Fee Calculations spreadsheet, Table 8 on page 21.

As indicated previously, there is a current deficiency of administrative facilities needed to serve the existing residents within the City of Imperial. The cost to correct the existing deficiency is $293,756. This was determined by multiplying the deficiency square footage by the cost per square foot for new administrative facilities. Since the deficiency is relatively small, no land acquisition was assumed to correct the deficiency. Funding to correct the existing deficiency cannot be by development impact fees.



LEGEND

- Existing Imperial City Limits
- Current SOI
- City Hall
  420 Imperial Avenue
- Council Chambers
  200 West Ninth Avenue

ADMINISTRATIVE FACILITIES

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DEVELOPMENT IMPACT FEE REPORT
2010

NOT TO SCALE

Exhibit 3

Table 8 Administrative Facilities - Fee Calculation

ADMINISTRATIVE FACILITIES FEE CALCULATIONS				
Future Facility Cost	(1)			$9,780,071
Future Development's Share of Facility Costs				$9,780,071
- Other City Funding Sources				$0
Future Development's Total Cost				$9,780,071
Future Residential Units	=	19,302 DUs	=	19,302 Future EDUs
- Future Nonresidential EDUs	=	20,714,340 Sq. Ft.	=	19,216 Future EDUs
Total EDUs				38,518 Future EDUs

Future Development's Total Cost	/	Total Future EDUs	=	Cost / EDU
$9,780,071	/	38,518	=	$253.91 / EDU

Cost / EDU	/	Non-Res. Equivalency Factor (2)	=	Cost per Non-Res. Sq.Ft.
$253.91	/	1,078	=	$0.23554

COST PER DWELLING UNIT	=	$253.91
COST PER 1,000 SQ. FT. NONRESIDENTIAL	=	$235.54

(1) Facility requirements are based on a Level of Service Standard of: 842 Sq.Ft. per 1000 Population

Future Population =	62,813	Population
Future Building Demand =	52,889	Sq.Ft.
Cost per Sq.Ft. =	$181	per Sq.Ft.
Future Building Cost =	**$9,557,571**	
Land Acquisition =	4.05	Acres
Land Acquisition Cost per Acre =	$50,000	per Acre
Land Acquisition Cost =	**$202,500**	
Fair Share Cost of the Study Preparation Cost =	**$20,000**	
Total Facility Cost =	**$9,780,071**	

(2) A full explanation of the assumptions and methodology for the equivalency factor is provided under the Equivalent Dwelling Unit Calculation section of the Build Out Projections chapter.

FIRE FACILITIES

I. PERFORMANCE STANDARD

The Imperial County Fire Department informally monitors the demand on fire protection facilities and services. Currently, the fire department provides response times of 3 to 5 minutes for medical emergencies and 4 to 7 minutes for structural fires. Therefore, the performance standard necessary to maintain the current level of service shall not exceed a response time of 5 minutes for medical emergencies and 7 minutes for structural fires. Additionally, the *Agreement for Fire Protection Services* states that fire protection service will be provided to the City of Imperial on a twenty-four (24) hour, seven (7) day a-week basis. Additionally, the NFPA Standard for Firefighters is set at one firefighter per 1,000 residents[2].

II. FACILITY ANALYSIS

The City of Imperial contracts with the County of Imperial for fire protection and emergency services in accordance with the *Agreement for Fire Protection Services Between County of Imperial and City of Imperial*. The areas currently served by the County fire department include both the areas within the City limits and the annexation areas. The County fire department will continue to provide service to these areas.

A. Inventory and Adequacy of Existing Facilities

The City of Imperial is served by one fire station located at 2514 La Brucherie Road. The fire station has 14,500 square feet of building area. There are currently 4 firefighters and 1 paramedic on duty each shift. In addition, there is 1 reserve firefighter on call at night. In accordance with the Agreement for Fire Protection Services, three (3) full-time Captains, three (3) full-time Fire Fighters II, and three (3) reserve firefighters are assigned to the City 24 hours per day.

According to the latest agreement, the following fire protection facilities are currently available for Imperial1F:

- One (1) 750 gallon Engine (City)
- One (1) 1,500 gallon Engine (City)
- Two (2) 1,000 gallon Engine (County)
- One (1) 1,000 gallon Engine (State)
- One (1) 2,500 gallon Water Tender (County)
- One (1) 1,500 gallon Aircraft Crash/Rescue Truck (County)
- One (1) Medium Rescue Squad (County)
- One (1) Hazardous Device (Bomb) Unit (County)

As provided in the Agreement for Fire Protection Services, the City of Imperial owns some of the equipment at the fire station. Minor preventative maintenance of the equipment and management of the personnel are performed by the County. Major repairs to equipment are the responsibility of the City of Imperial.

[2] Source –Deputy Fire Marshall, County of Imperial, July 31, 2007

The fire department currently provides average response times of 7 minutes for the Northeast area (Neckel Road), 3 minutes for the Southwest area (Aten/Austin), 5 minutes for the Northwest area (14th/D Street), and 5 minutes for the Southeast area (Clark/Aten). However, as development continues to occur, there may be occasional delays due to traffic.

The City has identified a 10-acre property on the northeast corner of Worthington Road and P Street for a public safety facility[3]. This public safety facility is anticipated to be approximately 15,000 square feet and to include training facilities to be shared by the fire and police departments. It is assumed that the fire department will utilize approximately 10,000 square feet of the facility which leave 5,000 square feet for the Police Department. The facility is currently in a conceptual phase, so the size, number of people needed to adequately serve the station, and the precise cost is unknown at this time. However, based on recent studies conducted in other jurisdictions, cost assumptions for future cost can be made.

III. FEE CALCULATIONS

A. Land Acquisition and Facility Construction Costs

The cost for the provision of future fire protection facilities to meet the demand of future development depends on the amenities provided. The costs assumed for providing future fire protection facilities are comprised of land acquisition, construction, soft costs (engineering, design, administration, reimbursables and contingencies), and furnishings.

These costs are as follows:

Land Acquisition Cost per Acre	$50,000.00
Construction Cost per Sq. Ft.[4]	$222.22
Soft Costs per Sq. Ft.	$55.56
Furnishings per Sq. Ft.	$22.22

There is a need to obtain the following vehicles and pieces of equipment to adequately serve future development.

Vehicles[5]	
(1)Pumper	$400,000
(1)Water Tender	$250,000
(1)Brush Truck	$215,000
(1)Command Response	$40,000
Total	**$905,000**

[3] Source – E-mail correspondence from City of Imperial, October 2008

[4] Based on cost estimates for the Holtville Public Safety building at $2,250,000 for a 10,125 square foot facility. Source – E-mail from the City of Imperial, October 2008.

[5] Source – E-mail from the City of Imperial, October 2008.

Equipment[6]	
(4)Breathing Apparatus	$30,400
(1)Communications Equipment	$15,000
(1)Specialized Equipment	$175,000
Total	**$220,400**

B. Impact Fee Calculation

The fee calculation is a multi-step process similar to the methodology described for the Administrative Facilities. The first step is to determine the total cost of the facilities needed by future development. This can be calculated simply by adding the land acquisition cost to the cost for the building, office equipment and furnishings, firefighting apparatus and specialized equipment.

The future building cost is determined by multiplying the demand for future facilities by the cost per square foot.

- *10,000 Sq. Ft. Fut. Demand x $300/Sq. Ft. =* ***$3,000,000 Fut. Building Cost***

The land acquisition cost is:

- *6.70 acres x $50,000/acres =* ***$335,000 Future Land Acquisition Cost***

The vehicle and equipment costs total:

- *$905,000 Vehicle Cost + $220,400 Equip. Cost =****$1,125,400 Vehicle and Equipment Cost***

The total cost to be funded by Development Impact Fees for future Fire Facilities includes the following:

- *$3,000,000 Future Building Cost + $335,000 Future Land Acquisition Cost + $1,125,400 Vehicle and Equipment Cost + $20,000 Fair Share Cost to Fund Preparation of Development Impact Fee Report =****$4,480,400 Total Future Fire Protection Facility Cost***

The next step involves identifying other sources of funding available to the City that will be used for the construction of the future fire protection facilities. These funds would be subtracted from the cost of the facility as identified above. At this time, there are no funding sources identified that assist with the funding of the future fire protection facilities.

The third step is to determine the equivalent dwelling units that will contribute to paying the impact fee. This is accomplished by adding the total future residential dwelling units to the nonresidential equivalent dwelling units (EDU). The methodology for determining the nonresidential equivalent dwelling units is provided in the Equivalent Dwelling Unit Calculation section of the Build Out Projections chapter.

[6] Source – E-mail form the City of Imperial, October 2008.

- *19,302 Fut. Dwelling Units + 19,216 Fut. Nonresidential EDUs =* ***38,518 Total Future EDUs***

The final step is to divide the future development's total cost by the total future equivalent dwelling units (EDU).

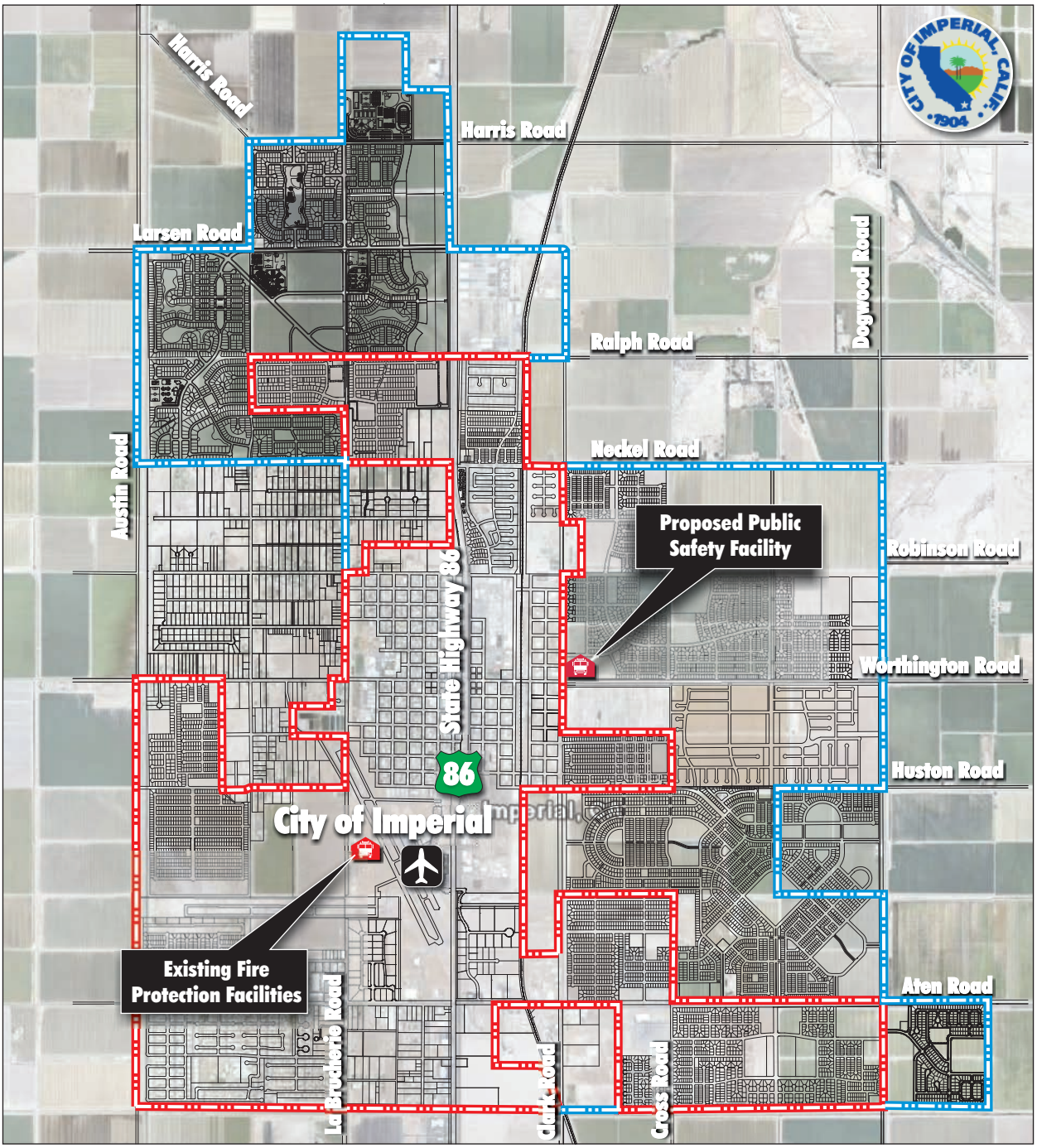
- *$4,480,400 Future Facility Cost / 38,518 Total Future EDU =* ***$116.32 per EDU***

Therefore, the development impact fee for each dwelling unit is $116.32.

Nonresidential cost per 1,000 square feet is determined by dividing the development impact fee cost per equivalent dwelling unit by the nonresidential equivalency factor and multiplying it by 1,000 square feet as follows.

- *$116.32 per EDU/ 1,078 Nonres. Equivalency Factor x 1,000 Sq. Ft. =*
  $107.90 Cost per 1,000 Sq. Ft.

For each 1,000 square feet of nonresidential building space is $107.90. These calculations can also be found on Table 9, Fire Protection Facilities – Impact Fee Calculations spreadsheet on page 27.



LEGEND

- Existing Imperial City Limits
- Current SOI
- Existing Fire Protection Services 2514 La Brucherie Road
- Proposed Public Safety Facility Clark and Worthington

FIRE STATION LOCATION MAP

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DEVELOPMENT IMPACT FEE REPORT
2010

NOT TO SCALE

Exhibit 4

Table 9 Fire Protection Facilities - Fee Calculation

FIRE PROTECTION FACILITIES FEE CALCULATION				
Future Facility Cost	(1)			$4,480,400
Future Development's Share of Facility Costs				$4,480,400
- Other City Funding Sources				$0
Future Development's Total Cost				$4,480,400
Future Residential Units	=	19,302 DUs	=	19,302 Future EDUs
- Future Nonresidential EDUs	=	20,714,340 Sq. Ft.	=	19,216 Future EDUs
Total EDUs				38,518 Future EDUs

Future Development's Total Cost	/	Total Future EDUs	=	Cost / EDU
$4,480,400	/	38,518	=	$116.32 / EDU

		Non-Res. Equivalency Factor		
Cost / EDU	/	(2)	=	Cost per Non-Res. Sq.Ft.
$116.32	/	1,078	=	$0.10790

COST PER DWELLING UNIT	=	$116.32
COST PER 1,000 SQ. FT. NONRESIDENTIAL	=	$107.90

(1) **Facility requirements:**

Future Building Demand =	10,000	Sq.Ft.
Cost per Sq.Ft. =	$300.00	per Sq.Ft.
Building Cost =	**$3,000,000**	
Land Acquisition =	6.70	Acres
Land Acquisition Cost per Acre=	$50,000	Per Acre
Land Acquisition Cost =	**$335,000**	
Vehicles and Equipment=	**$1,125,400**	
Fair Share Cost of the Study Preparation =	**$20,000**	
Total Facility Cost =	**$4,480,400**	

(2) A full explanation of the assumptions and methodology for the equivalency factor is provided under the Equivalent Dwelling Unit Calculation section of the Build Out Projections chapter.

LAW ENFORCEMENT

I. PERFORMANCE STANDARDS

A performance standard was established with the approval of the City of Imperial Service Area Plan by the Imperial County LAFCO on January 25, 2001. The performance standard for law enforcement is based on the existing level of service provided by the City of Imperial for law enforcement at the time of the preparation of the Service Area Plan. The performance standard is 1.6 officers per 1,000 population and 237 square feet of building area per full-time personnel.

II. FACILITY ANALYSIS

The City of Imperial has its own Police Department to serve the needs of its residents. The City of Imperial Police Department also assists the County Sheriff's Office if the County does not have a Deputy in the near vicinity in the event of an emergency. The Imperial Police Department will also provide backup for the County Sheriff if necessary. Dispatching services are contracted through the City of El Centro Police Department.

A. Inventory and Adequacy of Existing Facilities

The City of Imperial is served by one police station, located at 424 South Imperial Avenue. The police station is centrally located so that all city boundaries are within an approximate two-mile radius. According to Captain Cox, the City of Imperial Police Department maintains a three-minute response time throughout the city.

There are 19 police personnel (17 sworn officers including one chief as well as 2 support personnel) to serve the needs of the City. There are at least 2 officers on duty during each shift.

Based on the performance standard, the demand for existing law enforcement personnel is as follows:

- *13,674 Existing Population x 1.6 Police Officers /1,000 Population =*
  22 Police Officers Existing Demand

Additionally, there is an existing demand for 3 support personnel[7]. Therefore there is an existing demand for 25 full time personnel.

Based on the existing demand for officers and the existing building square footage to support those officers, there is a current deficiency for Law Enforcement building square footage:

- *237 Sq. Ft. per Personnel x 25 Demand Total Personnel =*
  5,925 Sq. Ft. Existing Building Demand

[7] June 2008 Service Area Plan, page 67

- *3,788 Existing Sq. Ft. Supply - 5,925 Existing Sq. Ft. Demand =*
  (2,137) Existing Sq. Ft. Deficiency

It should be noted that development impact fees cannot finance this deficiency. Therefore, other financing mechanisms must be used to pay for this portion of the Law Enforcement facilities.

B. Future Demand for Facilities

Utilizing the existing level of service as identified in the *City of Imperial Service Area Plan*, there will be a future need for an additional 101 full time Police Officers and 23 full time support personnel to accommodate the demand created by future development to reach build out. These impacts are derived as follows:

- *1.6 Police Officers / 1,000 Population x 62,813 Future Population =* ***101 Future Police Officers***
- *0.23 Support Personnel x 101 Future Police Officers =* ***23 Future Support Personnel***
- *101 Future Police Officers + 23 Future Support Personnel =* ***124 Total Future Personnel***

Based on the performance standard of 237 square feet per personnel, an additional 29,388 square feet of fire facilities will be necessary to meet the demand created by future development. This is demonstrated by the following calculations:

- *124 Future Personnel x 237 Sq. Ft. per Personnel =* ***29,388 Future Sq. Ft. Demand***

The City has identified a 10-acre property on the northeast corner of Worthington Road and P Street for a public safety facility[8]. This public safety facility is anticipated to be approximately 15,000 square feet and to include training facilities to be shared by the fire and police departments. It is assumed that the fire department will utilize approximately 10,000 square feet of the facility which leaves 5,000 square feet for the Police Department. The facility is currently in a conceptual phase, so the size, number of people needed to adequately serve the station, and the cost is unknown at the time of preparation of the Service Area Plan update. Based on the analysis conducted by the Service Area Plan, it does not appear that a joint use public safety facility with only 5,000 square feet allocated to law enforcement will be adequate to meet the build out demands.

The City currently contracts dispatching with the City of El Centro. However, as the populations of both cities increase, the current dispatching facility's capability to handle the growing number of calls may be insufficient. Therefore, there will likely be a need for the City of Imperial to establish its own dispatching facilities. Dispatching facilities should be considered as a part of the new police station. Since it has not been definitively determined that new dispatching facilities will be necessary, the development impact fee report does not assume the cost for the dispatching facilities.

[8] Source – E-mail correspondence form the City of Imperial, October 2008.

III. FEE CALCULATIONS

A. Land Acquisition and Facility Construction Costs

The cost for the provision of future Law Enforcement facilities to meet the demand of future development depends on the amenities provided. The costs assumed for providing future Law Enforcement facilities are comprised of land acquisition, construction, soft costs (engineering, design, administration, reimbursables and contingencies), and furnishings. These costs are as follows:

Land Acquisition Cost per Acre	$50,000.00
Construction Cost per Sq. Ft.[9]	$222.22
Soft Costs per Sq. Ft.	$55.56
Furnishings per Sq. Ft.	$33.33

B. Impact Fee Calculation

The fee calculation is a multi-step process similar to the methodology described for the Administrative Facilities. The first step is to determine the total cost of the facilities needed by future development. This can be calculated simply by adding the land acquisition cost to the cost for the building, office equipment and furnishings.

The acquisition cost is determined by multiplying the acreage needed to support the building by the cost to acquire the land.

- *3.30 acres x $50,000/acre* = ***$165,000 Future Land Acquisition Cost***

The square footage cost is determined by multiplying the demand for future facilities by the cost per square foot.

- *29,388 Sq. Ft. Fut. Demand x $311.11/ Sq. Ft.* = ***$9,142,901 Future Building Cost***

The total cost to be funded by Development Impact Fees for future Law Enforcement Facilities includes the cost for future land acquisition, building cost, and a proportionate fair share cost to fund the preparation of the Development Impact Fee Report.

- *$9,142,901 Future Bldg Cost + $165,000 Future Land Acq. Cost + $20,000 Fair Share Cost to Fund Preparation of Development Impact Fee Report =*
  $9,327,901 Total Future Law Enforcement Facility Cost

The next step involves identifying other sources of funding available to the City that will be used for the construction of the future Law Enforcement facilities. These funds would be subtracted from the cost of the facility as identified above. At this time,

[9] Based on cost estimates for the Holtville Public Safety building at $2,250,000 for a 10,125 square foot facility. Source – E-mail from the City of Imperial, October 2008.

there are no funding sources identified the assist with the funding of the future Law Enforcement facilities.

The third step is to determine the equivalent dwelling units that will contribute to paying the impact fee. This is accomplished by adding the total future residential dwelling units to the nonresidential equivalent dwelling units (EDU). The methodology for determining the nonresidential equivalent dwelling units is provided in the Equivalent Dwelling Unit Calculation section of the Build Out Projections chapter.

- *19,302 Fut. Dwelling Units + 19,216 Fut. Nonresidential EDUs =* ***38,518 Total Future EDUs***

The final step is to divide the future development's total cost by the total future equivalent dwelling units (EDU).

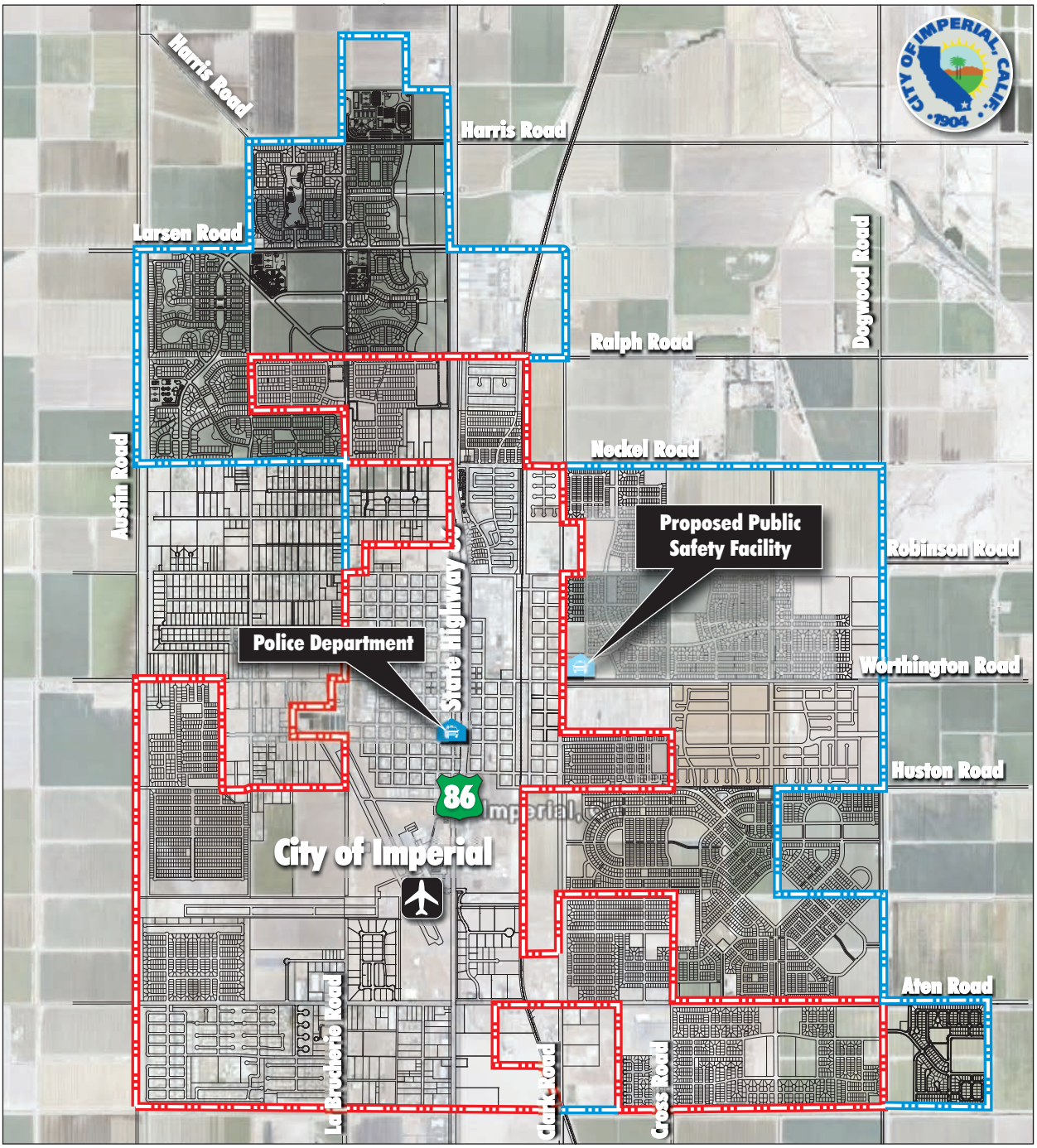
- *$9,327,901 Future Facility Cost / 38,518 Total Fut. EDU =* ***$242.17 per EDU***

Therefore the development impact fee for each dwelling unit is $242.17.

Nonresidential cost per 1,000 square feet is determined by dividing the development impact fee cost per equivalent dwelling unit by the nonresidential equivalency factor and multiplying it by 1,000 square feet as follows.

- *$242.17 per EDU/ 1,078 Nonres. Equivalency Factor x 1,000 Sq. Ft. =*
  $224.65 Cost per 1,000 Sq. Ft. nonresidential

Therefore, for each 1,000 square feet of nonresidential building space is $224.65. These calculations can also be found on the Law Enforcement Facilities – Impact Fee Calculations spreadsheet, Table 10 on page 33.



LEGEND

- Existing Imperial City Limits
- Current SOI
- Police Department 424 Imperial Avenue
- Proposed Public Safety Facility Clark and Worthington

LAW ENFORCEMENT FACILITIES LOCATION MAP

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DEVELOPMENT IMPACT FEE REPORT
2010

NOT TO SCALE

Exhibit 5

Table 10 Law Enforcement Facilities – Impact Fee Calculation

LAW ENFORCEMENT FACILITIES FEE CALCULATIONS					
Future Facility Cost	(1)			$9,327,901	
Future Development's Share of Facility Costs				$9,327,901	
- Other City Funding Sources				$0	
Future Development's Total Cost				$9,327,901	
Future Residential Units	=	19,302 DUs	=	19,302 Future EDUs	
- Future Nonresidential EDUs	=	20,714,340 Sq. Ft.	=	19,216 Future EDUs	
Total EDUs				38,518 Future EDUs	
Future Development's Total Cost	/	Total Future EDUs	=	Cost / EDU	
$9,327,901	/	38,518	=	$242.17 / EDU	
		Non-Res. Equivalency Factor			
Cost / EDU	/	(2)	=	Cost per Non-Res. Sq.Ft.	
$242.17	/	1,078	=	$0.22465	
COST PER DWELLING UNIT			=	$242.17	
COST PER 1,000 SQ. FT. NONRESIDENTIAL			=	$224.65	

(1) Facility requirements are based on a Level of Service Standard of: 237 Sq. Ft. per Personnel

Total Future Personnel Demand = 124 Personnel

Future Building Demand = 29,388 Sq.Ft.
Cost per Sq.Ft. = $311 per Sq.Ft.
Building Cost = $9,142,901

Land Acquisition = 3.30 Acres
Land Acquisition Cost per Acre = $50,000 per Acre
Land Acquisition Cost = $165,000
Fair Share Cost of the Study Preparation Cost = $20,000
Total Facility Cost = $9,327,901

(2) A full explanation of the assumptions and methodology for the equivalency factor is provided under the Equivalent Dwelling Unit Calculation section of the Build Out Projections chapter.

LIBRARY FACILITIES

I. PERFORMANCE STANDARD

A performance standard was established with the approval of the *City of Imperial Service Area Plan* by the Imperial County LAFCO on January 25, 2001. The performance standard for library facilities was based on the existing level of service provided by the City of Imperial for libraries at the time of the preparation of the Service Area Plan in 2001. Since that time, the ability of the City to find additional funding sources in addition to the funds collected by impact fees has enabled the Library to increase its level of service. At the request of the City Council and to provide a high quality of life for the future residents, the performance standard has been increased to the current level of service of 332.0 square feet of facilities per 1,000 population.

II. FACILITY ANALYSIS

The City of Imperial operates and maintains its own public library. The Imperial Public Library is 4,100 square feet and is located at 200 West Ninth Street.

A. Inventory and Adequacy of Existing Facilities

Using the performance standard provided above, the existing demand for Library facilities is 4,540 square feet, as shown below:

- *13,674 Ex. Population within City Limits x 332.0 Sq. Ft. /1,000 Population =* ***4,540 Sq. Ft. Existing Demand***

Based on the performance standard, there is a current deficiency between the supply and demand for library facilities:

- *4,100 Sq. Ft. Existing Supply - 4,540 Sq. Ft. Existing Demand =* ***(440) Sq. Ft. Supply Deficiency***

B. Future Demand for Facilities

Using the performance standard of 332.0 square feet per 1,000 population, the City of Imperial will need an additional 20,854 square feet of library space to meet the future demand at build out.

- *62,813 Fut. Population x 332.0 Sq. Ft. / 1,000 Population =* ***20,854 Sq. Ft. Future Demand***

III. FEE CALCULATIONS

A. Land Acquisition and Facility Construction Costs

The cost for the provision of new Library facilities to meet the demand of future development depends on the amenities provided. The costs for providing new Library facilities are comprised of land acquisition, construction, soft costs

(engineering, design, administration, reimbursables and contingencies), and furnishings. These costs are as follows:

Land Acquisition Cost per Acre	$50,000.00
Construction Cost per Sq. Ft.	$167.80
Soft Costs per Sq. Ft.	$41.95
Furnishings per Sq. Ft.	$25.17

B. Impact Fee Calculation

The fee calculation is a multi-step process. The first step is to determine the total cost of the facilities needed by future development.

The acquisition cost is determined by multiplying the acreage needed to support the building by the cost to acquire the land.

- *20,854 Sq. Ft. Fut. Demand / 30% Lot Coverage / 43,560 Sq. Ft. per Acre =* ***1.60 Acres***
- *1.60 Acres x $50,000 per Acre =* ***$80,000 Future Land Acquisition Cost***

The square footage cost is determined by multiplying the demand for future facilities by the cost per square foot.

- *20,854 Sq. Ft. Future Demand x $234.92/ Sq. Ft. =* ***$4,899,022 Future Building Cost***

The total cost to be funded by Development Impact Fees for future Library Facilities includes the cost for future land acquisition, building cost, and a proportionate fair share cost to fund the preparation of the Development Impact Fee Report.

- *$80,000 Fut. Land Acq. Cost + $4,899,022 Future Building Cost + $20,000 Fair Share Cost to Fund Preparation of Development Impact Fee Report =*
  $4,999,022 Total Future Library Facility Cost

The next step involves identifying other sources of funding available to the City that will be used for the construction of the future Library facilities. These funds would be subtracted from the cost of the facility as identified above. At this time, there are no funding sources identified the assist with the funding of the future Library facilities.

The third step is to determine the future cost per future person. This is can be accomplished by dividing the future development total cost by future population.

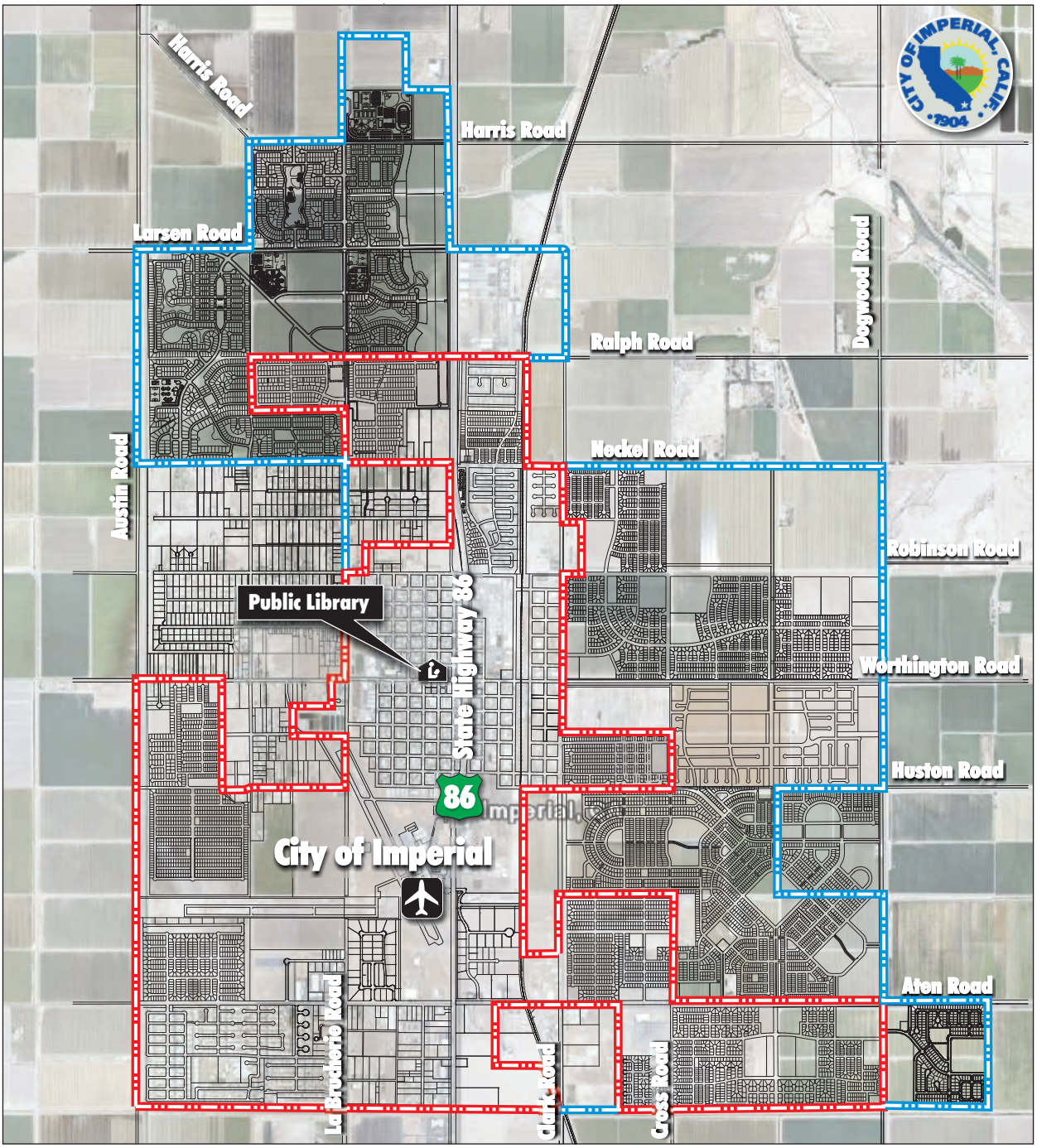
- *$4,999,022 Total Future Library Facility Cost / 62,813 Future Population =* ***$79.59 per person***

In order to determine the cost per type of unit, the cost per person is multiplied by the number of persons per household for a single family dwelling which results in a fee for each single family dwelling unit. This methodology is also used to determine the multi-family unit cost by multiplying the cost per person by the persons per household for a multi-family dwelling unit.

- *$79.59 per Person x 3.311 persons per SFD =* ***$263.52 per SFD***
- *$79.59 per Person x 3.08 persons per MFD =* ***$245.14 per MFD***

Only the future residents will pay the cost for future Library facilities.

The development impact fee for each single family dwelling unit is $263.52 and for each multiple family dwelling unit the fee is $245.14. The fee calculations can also be found on the Library Facilities – Impact Fee Calculations spreadsheet, Table 11 on page 38.



LEGEND

Existing Imperial City Limits
Current SOI

Public Library
200 West Ninth Avenue

LIBRARY FACILITIES LOCATION MAP

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DEVELOPMENT IMPACT FEE REPORT
2010

NOT TO SCALE

Exhibit 6

Table 11 Library Facilities - Impact Fee Calculation

LIBRARY FACILITIES FEE CALCULATIONS						
Future Facility Cost	(1)				$4,999,022	
Future Development's Share of Facility Costs					$4,999,022	
- Other City Funding Sources					$0	
Future Development's Total Cost					$4,999,022	
Future Population	=	62,813	Persons			

Future Development's Total Cost	/	Future Population		=	Cost / Person
$4,999,022	/	62,813		=	$79.59 / Person

Cost per Person	x	Persons per Household	Unit Type			
$79.59	x	3.311	Single Family	=	$263.52	per SFD
$79.59	x	3.08	Multi-Family	=	$245.14	per MFD

COST PER DWELLING UNIT	=	$263.52
COST PER DWELLING UNIT	=	$245.14

(1) Facility requirements are based on a Level of Service Standard of:	332	Sq.Ft. per 1000 Population	
Future Population =	62,813	Population	
Future Facilities to be Funded by Impact Fee =	20,854	Sq.Ft.	
Cost per Sq.Ft. =	$234.92	per Sq.Ft.	
Future Building Cost =	**$4,899,022**		
Land Acquisition =	1.60	Acres	
Land Acquisition Cost per Acre =	$50,000	per Acre	
Land Acquisition Cost =	**$80,000**		
Fair Share Cost of the Study Preparation Cost =	**$20,000**		
Total Facility Cost =	**$4,999,022**		

PARK AND RECREATIONAL FACILITIES

I. PERFORMANCE STANDARDS

A performance standard was established with the approval of the *City of Imperial Service Area Plan* by the Imperial County LAFCO on June 26, 2008. The performance standard for park and recreational facilities is based on the existing level of service provided by the City of Imperial for park and recreational facilities at the time of the preparation of the Service Area Plan. The performance standard is 3.0 acres of park and recreational facilities per 1,000 population.

II. FACILITY ANALYSIS

The existing public parks within the City of Imperial are owned and operated by the City of Imperial Parks Department. There are several public parks located throughout the City of Imperial. The park locations are provided on the Existing Park Facilities Exhibit 7 on page 42.

A. Inventory and Adequacy of Existing Facilities

The City of Imperial currently has 39.73 acres of parks and recreational facilities. The list of parks and recreational facilities is as follows:

▪ Eager Park	2.07 Acres
▪ CA Irving Sports Complex	2.07 Acres
▪ Freddie White Park	2.07 Acres
▪ Evans Park	1.35 Acres
▪ Sunset Park	5.25Acres
▪ Joshua Tree Park	11.50 Acres
▪ Savannah Park	3.04 Acres
▪ Sky Ranch Park	2.16 Acres
▪ Victoria Park	0.68 Acres
▪ Paseo Del Sol Park	9.54 Acres
TOTAL	**39.73 Acres**

Using the performance standard provided above, the existing demand for Park facilities is 41.02 acres, as shown below:

- *13,674 Existing Population x 3.0 Acres /1,000 Population =* ***41.02 Acres Existing Demand***

Based on the performance standard, there is a current deficiency between the supply and demand for Park facilities:

- *39.73 Ac. Existing Supply - 41.02 Ac. Existing Demand =* ***(1.29) Acres Supply Deficiency***

B. Future Demand for Facilities

Using the performance standard of 3.0 acres per 1,000 population, the City of Imperial will need an additional 188.44 acres of Park facilities to meet the future demand at Build Out.

- *62,813 Future Population x 3.0/ 1,000 Population =* ***188.44 Acres Future Demand***

III. FEE CALCULATIONS

A. Land Acquisition and Facility Construction Costs

The impact fee for parks facilities covers both land acquisition costs and construction cost for parks/recreational facilities. The acquisition costs for park facilities are assumed to be $32,300 per acre. The construction and improvement costs for park facilities total approximately $151,400 per acre. The breakdown of this cost is provided in the following table:

PARK FACILITIES COST PER ACRE	
Parking	$13,000
Open Play Area	$0
Play Equipment	$19,400
Benches, trash cans and hardscape	$13,000
Restrooms	$32,300
Turf	$2,600
Irrigation	$19,400
Design	$19,400
Acquisition	$32,300
Total Park Facilities Cost per Ac	**$151,400**

B. Impact Fee Calculation

As is similar with the other facilities, the development impact fee calculation for park facilities is a multi-step process. The first step is to determine the total cost of the facilities needed by future development. The cost is determined by multiplying the demand for future facilities by the cost per acre.

- *188.44 Ac. Future Demand x $151,400/Acre =* ***$28,529,816 Future Cost for Park Facilities***

The total cost to be funded by Development Impact Fees for future Park and Recreation Facilities includes the cost for future Parks, as well as the proportionate fair share cost to fund the preparation of the Development Impact Fee Report.

- *$28,529,816 Future Parks Cost + $20,000 Fair Share Cost to Fund DIF Report =*
  $28,549,816 Total Park Facility Cost

The next step involves identifying other sources of funding available to the City that will be used for the acquisition and construction of the future park facilities. These funds would be subtracted from the cost of the facility as identified above. At this time, there are no funding sources identified to assist with the funding of the future park facilities.

Since the acreage of future parks is based on population, the next step is to divide the future cost for park facilities by the future population. This results in a cost per person.

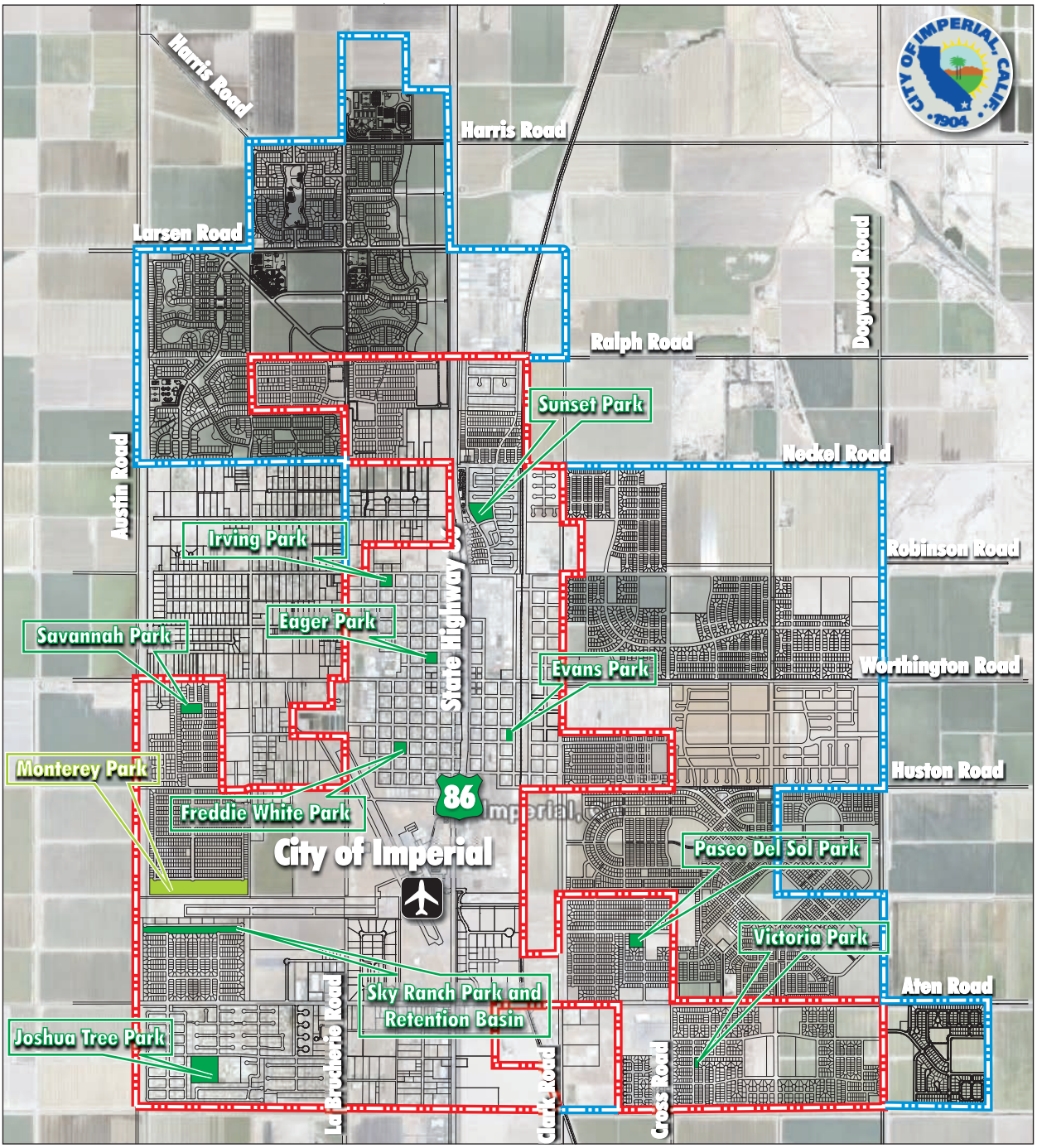
- *$28,549,816 Fut. Facility Cost / 62,813 Fut. Population* ***= $454.52 per Person***

In order to determine the cost per type of unit, the cost per person is multiplied by the number of persons per household for a single family dwelling which results in a fee for each single family dwelling unit. This methodology is also used to determine the multi-family unit cost by multiplying the cost per person by the persons per household for a multi-family dwelling unit.

- *$454.52 per Person x 3.311 persons per SFD =* ***$1,504.92 per SFD***
- *$454.52 per Person x 3.08 persons per MFD =* ***$1,399.92 per MFD***

Only the future residents will pay the cost for future Park facilities.

Therefore, the development impact fee for each single family dwelling unit is $1,504.92 and for each multifamily dwelling unit it is $1,399.92. The fee calculations can also be found on the Park Facilities – Impact Fee Calculations spreadsheet, Table 12 on page 43.



LEGEND

- Existing Imperial City Limits
- Current SOI
- Existing Public Parks
- Proposed Public Parks

PARK FACILITIES LOCATION MAP

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DEVELOPMENT IMPACT FEE REPORT
2010

NOT TO SCALE

Exhibit 7

Table 12 Park Facilities – Impact Fee Calculation

PARK FACILITIES FEE CALCULATIONS						
Future Facility Cost	(1)				$28,549,816	
Future Development's Share of Facility Costs					$28,549,816	
- Other City Funding Sources					$0	
Future Development's Total Cost					$28,549,816	
Future Population	=	62,813	Persons			
Future Development's Total Cost	/	Total Future Population		=	Cost	/ Person
$28,549,816	/	62,813		=	$454.52	/ Person
Cost per Person	x	Persons per Household	Unit Type			
$454.52	x	3.311	Single Family	=	$1,504.92	per SFD
$454.52	x	3.08	Multi-Family	=	$1,399.92	per MFD
COST PER SFD DWELLING UNIT				**=**	**$1,504.92**	
COST PER MFD DWELLING UNIT				**=**	**$1,399.92**	

(1) Facility requirements are based on a Level of Service Standard of: 3.0 Acres per 1000 Population

Future Population =	62,813	Population
Future Demand =	188.4	Acres
Fair Share Cost of the Study Preparation Cost =	$20,000	
Total Future Park Cost	$28,529,816	
Total Facility Cost =	**$28,549,816**	

CIRCULATION FACILITIES

I. PERFORMANCE STANDARDS

The Circulation element of the Imperial General Plan was created to sustain safe and efficient vehicular travel throughout the City. The Circulation element is consistent with the Land Use element and dictates that no land use will be approved that will increase the traffic on planned or existing city streets above the streets existing design capacity at a level of service of "C" or above. This criterion is used to determine the current and future needs for adequate circulation facilities.

II. FACILITY ANALYSIS

The City of Imperial contains a circulation system, which is predominantly oriented in a north/south and east/west grid system. The major north/south arterial system consists of Austin Road, Imperial Avenue, State Highway 86, P Street (Clark Road) and Dogwood Road. The major east/west arterial system consists of Ralph Road, Neckel Road, Fifteenth Street (Murphy Road), Barioni Boulevard (Worthington Road) and Aten Road.

A. Inventory and Adequacy of Existing Facilities

The City of Imperial contains five roadway designations that serve to meet the traffic circulation demands. According to the General Plan, the major street classifications are as follows:

MAJOR STREET CLASSIFICATIONS		
CLASSIFICATION	**ROW/PAVED WIDTH**	**NO. OF LANES**
Highway	300/226 Feet	4
Major Arterial	100/80 Feet	4
Secondary Arterial	80/50 Feet	2
Residential Collector	60/40 Feet	2
Industrial Collector	66/44 Feet	2

Highway 86 - Highway 86, a major four lane State Highway, is located within the City of Imperial but is managed by the State Department of Transportation. The State Department of Transportation also controls the State Highway right-of-way. Improvements to this roadway are not included as a part of the development impact fee.

Major Arterial - Major arterials move traffic through a City from one point to another. Speed limits on major arterials are typically 45 mph and are designed with four lanes. On-street parking should be limited and residential lots should not have direct access onto major arterials.

- Neckel Road
- Ralph Road
- Barioni Boulevard (Worthington Road)
- Aten Road
- P Street (Clark Road)
- Dogwood Road
- La Brucherie Road

Secondary Arterial - Secondary arterials move traffic in a similar manner as major arterials, except they are designed with two lanes instead of four lanes. These arterials carry a lower volume of traffic and typically have a 35 mph speed limit. On street parking should be limited and residential lots should not have direct access onto secondary arterials.

- Cross Road
- Imperial Avenue
- Second Street
- Fifteenth Street
- Treshill Road
- P Street
- Huston Road
- Brewer Road

Industrial Collector - Industrial collectors have a wider curb-to-curb width in order to facilitate large truck movements. These collectors are designed for low volumes with speed limits 30 to 35 miles per hour.

- La Brucherie Road (Aten Road to Airport)
- First Street
- M Street
- N Street
- Fourth Street (N Street to P Street)

Residential Collector - Local collectors collect a smaller volume of traffic from a smaller area. Streets are usually two lanes wide with a speed limit of 25 to 30 miles per hour. Access is not restricted and on street parking is available.

- La Brucherie (South City Limits to Aten Road)
- First Street
- Third Street
- Fourth Street (B Street to M Street)
- The remaining number and letter streets not previously mentioned.

Signalized Intersections - The City of Imperial contains six signalized intersections that include the intersections of Aten Road/Highway 86, Barioni Boulevard/Highway 86 and Fifteenth Street/Highway 86, all of which are located within the Caltrans Right-of-Way. The City of Imperial pays the electric bill for the prior three signalized intersections. Additional signalized intersections include La Brucherie/Aten Road, Cross Road/Aten Road and Clark Road/Aten Road.

Although all the existing streets are not constructed to full build out conditions, they are operating at adequate volume to capacity ratios of 0.80 or better.[10]

B. Future Demand for Facilities

As the City of Imperial continues to grow, future improvements will be required to build streets to full improvements in accordance with the design standards set forth by the City of Imperial Engineering Department. Exhibit 8 on page 49 identifies the location of all Circulation Element roadways within the study area. Tables 13 and 14 on pages 50 through 51 identifies the streets that are included in the fee calculations and will be improved using Development Impact Fees.

III. FEE CALCULATIONS

A. Land Acquisition and Facility Construction Costs

The following street unit costs are assumed for future circulation improvements:

- Major Arterial $411.00/LF
- Secondary Arterial $276.00/LF
- Industrial/Residential Collector $249.00/LF
- Residential Collector $231.00/LF

The following are the assumptions used for the above unit costs:

- New construction for all streets identified.
- New construction includes grading, aggregate base, A.C. pavement, curb, gutter and sidewalk all built to City of Imperial standards by the contractor, including subgrade.
- Acquisition of land needed for right-of-way to be donated by future developer(s), therefore no cost is assumed.

B. Impact Fee Calculation

Improvements to circulation facilities will be provided concurrently with new development. Developers will construct required internal street improvements associated with each project.

The fee calculation applies to both residential and non-residential development. Average traffic generation rates are used to identify the impacts of development on roadways. Provided below are the average daily trips for residential and non-residential development used in the impact fee calculation:

[10] Source – City of Imperial Public Works Department, During Meeting February 21, 2006.

AVERAGE TRAFFIC GENERATION RATES	
LAND USE	**TRIP GENERATION RATES**
Single Family Dwelling	9.57 Trips/DU
Multiple Family Dwelling	6.65 Trips / DU
Commercial	42.94 Trips/1,000 Sq. Ft.
Industrial	6.97 Trips/1,000 Sq. Ft.

The Average Traffic Generation Rates were obtained from the ITE traffic generation rate tables. Specifically, the commercial standard is based on the trips for a Neighborhood Shopping Center. The trips for industrial land uses are based on an average number of trips for Industrial/Commercial mix and Industrial only.

The total impact of future development on roadways is calculated by multiplying the trip generation rates for each land use category by future residential dwelling units and future non-residential square footage.

As recognized by various transportation engineers and utilized in other jurisdictions, an adjustment in the impact fee has been made to account for the double counting of residential and non-residential trips. For example, round trips from a dwelling unit may include a trip to a non-residential destination within the City. This same trip, however, is included in the trips for the non-residential land use. To adjust for double counting of trips, this analysis assigns a 30% discount to non-residential development. This discount factor provides a more accurate trip generation measurement.

The adjustment requires the calculation of the percent of traffic impact created by future residential, commercial and industrial land uses. This percentage is multiplied by the total cost for facilities to identify the proportional cost of the four land use designations. Multiplying the 30% discount by the proportional costs for commercial and industrial uses results in a reduction of the proportional cost for non-residential uses. This reduction in cost is then transferred to the residential proportional cost. If the cost was reduced by 30% and **not** transferred to residential development, the fee would be insufficient and there would be a shortage of funds collected by the City for future improvements.

The result of the transfer of the 30% reduction from non-residential uses to residential uses is an adjusted proportional cost assigned to the four land use categories: single family residential, multiple family residential, commercial and industrial.

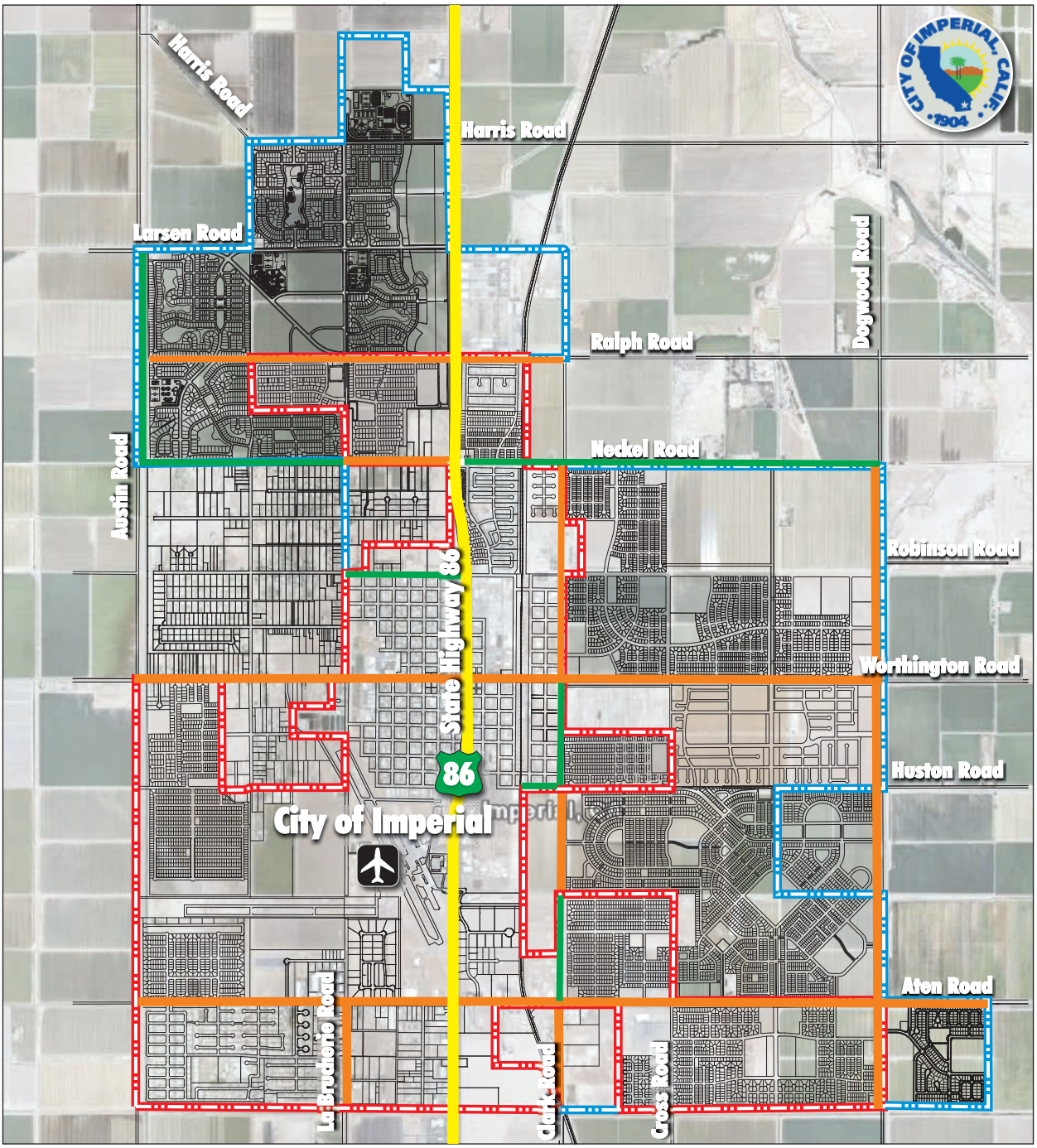
The last step in the fee calculation is to divide the adjusted proportional cost per land use by the future trips projected for the four land uses. For residential land uses, the fee is a per dwelling unit fee. The fee for non-residential uses is assessed on an average daily trip basis.

Since the non-residential fee is based on a trip generation rate and different non-residential land uses have different trip generation rates, all non-residential uses will not have the same fee. Unfortunately, this tends to complicate the collection of circulation impact fees because there are instances when it is difficult to assign a trip generation rate for unusual or out-of-the-ordinary businesses.

The generation rates should be based on either the ITE standards used nationally or on another set of generation rate tables that more closely resemble conditions in Imperial County. The trip generation table should be consulted when determining development impact fees for non-residential uses. However, for uses not listed, the City Manager or his/her assignee shall make the decision regarding the appropriate traffic generation rate.

It must be noted that the methodology used to ensure a fair share collection of fees may result in more or less money necessary to cover the costs of future improvements. As indicated previously in other chapters of this document, we feel that a fair impact fee assessment per use is a higher priority than balancing the fee with the cost of the facility. Future updates of this report will consider funds received and funds yet to be received to finance the build out facilities. This methodology of fee assessment will continue to be valid when future improvement costs are identified and modification to the fee is necessary.

The fee calculation methodology for circulation facilities is shown on Table 15 on page 54. The fee calculation table also provides sample calculations for non-residential uses. Included in the circulation facility costs is the proportional cost associated with the preparation of the Development Impact Fee Report update.



LEGEND

- Existing Imperial City Limits
- Current SOI
- Highway
- Major Arterial
- Secondary Arterial

STREET CLASSIFICATIONS

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DEVELOPMENT IMPACT FEE REPORT
2010

NOT TO SCALE

Exhibit 8

Table 13 Future Circulation Improvements – City

STREET NAME	STREET SEGMENT	WIDTH (½ or Full)	LENGTH (FT)	TOTAL COST
Aten Road	Retention Basin to La Brucherie	Half Street	1,000	$0
Aten Road	La Brucherie to Hwy 86	Half Street	2,560	$0
Aten Road	RR Tracks to SE Annexation Border	Half Street	1,100	$0
Aten Road(1)	Cross Road to Dogwood Road	Half Street	5,280	$1,085,040
La Brucherie Rd	Treshil Road to Aten Road	Half Street	2,700	$554,850
Worthington Rd(2)	Austin Road to West of Dahlia Lane	Half Street	4,500	$924,750
Dogwood Road(1)	Treshill Road to Area B Border	Half Street	2,640	$0
Ralph Road(1)	Morning Star Border to Highway 86	Full Street	4,860	$0
P Street	Barioni Blvd. to Neckel Rd.	Half Street	5,310	$1,091,205
Treshill Road	La Brucherie Rd to Hwy 86	Half Street	2,600	$358,800
P Street	Aten Rd. to East Annexation South Border	Full Street	600	$246,600
P Street	South Border East Annexation to City Limits	Half Street	1,600	$328,800
P Street	1st Street to Baroni Blvd.	Half Street	2,600	$534,300
Neckel Road	Hwy 86 to Rodeo Drive	Half Street	200	$27,600
Neckel Road	Rodeo Drive to RR Track	Full Street	920	$253,920
Neckel Road(1)	RR Tracks to P Street	Half Street	1,000	$138,000
Neckel Road(1)	La Brucherie Road to Morning Star Border	Half Street	1,050	$144,900
1st Street	RR Tracks to P Street	Half Street	1,000	$0
La Brucherie Rd	Aten Rd. to North of Industry Way	Half Street	1,700	$211,650
15th Street	La Brucherie to West of D St.	Half Street	700	$96,600
15th Street	West of D St. to Hwy. 86	Full Street	2,200	$607,200
Nance Road(2)	Brewer Road to Worthington Road	Full Street	2,600	$600,600
Brewer Road(1)	Nance Road to La Brucherie Road	Half Street	1,000	$115,500
Future Road (n-s)	Aten Road to Area B Border	Full Street	2,640	$0
Cross Road(1)	Aten Road to Area B Border	Half Street	2,640	$0
La Brucherie Rd(1)	Worthington Road to Neckel Road	Full Street	1,320	$304,920
Nance Road(1)	Worthington Road to Neckel Road	Full Street	1,050	$242,550
Austin Road(3)	Aten Road to Brewer Road	Half Street	2,600	$0
Brewer Road(3)	Austin Rd. to SW Annexation Border	Half Street	3,700	$0
Intersection	Clark Road & Aten Road			$0
			Construction Cost	**$7,867,785**
			10% Contingency	**$786,779**
			30% Engineering and Administration	**$2,360,336**
			Total	**$11,014,899**

(1) New roadway improvements added to be funded by the Development Impact Fee.
(2) Streets from the Southwest Annexation Area now within the City.
(3) Streets from the West Annexation Area now within the City.

Table 14 Future Circulation Improvements – Annexation Areas – SAP

ANNEXATION AREAS A & B				
STREET NAME	**STREET SEGMENT**	**WIDTH (½ or Full)**	**LENGTH (FT)**	**TOTAL COST**
P Street	City Limit to Worthington	Half Street	5,520	$761,760
Signalization	Dogwood Road & Aten Road Intersection			$210,000
			Construction Cost	**$971,760**
			10% Contingency	**$97,176**
			30% Engineering and Administration	**$291,528**
			Subtotal	**$1,360,464**

ANNEXATION AREA C				
STREET NAME	**STREET SEGMENT**	**WIDTH (½ or Full)**	**LENGTH (FT)**	**TOTAL COST**
La Brucherie Rd	Murphy Road to Neckel	Half Street	2,600	$300,300
15th Street(1)	La Brucherie Road to West of D Street	Half Street	700	$96,600
(1) New roadway improvements added to be funded by the Development Impact Fee.				
			Construction Cost	**$396,900**
			`	**$39,690**
			30% Engineering and Administration	**$119,070**
			Subtotal	**$555,660**

EAST ANNEXATION AREA				
STREET NAME	**STREET SEGMENT**	**WIDTH (½ or Full)**	**LENGTH (FT)**	**TOTAL COST**
P Street(1)	East Annexation Area Frontage	Half Street	3,920	$540,960
(1) Extended roadway improvements added to be funded by the Development Impact Fee.				
			Construction Cost	**$540,960**
			10% Contingency	**$54,096**
			30% Engineering and Administration	**$162,288**
			Subtotal	**$757,344**

SOUTHEAST ANNEXATION AREA				
STREET NAME	**STREET SEGMENT**	**WIDTH (½ or Full)**	**LENGTH (FT)**	**TOTAL COST**
Clark Road	South City Limits to Aten Road	Full Street	2,600	$1,068,600
Aten Road	West of RR Tracks to East of P St.	Sidewalks	5,800	$203,000
			Construction Cost	**$1,271,600**
			10% Contingency	**$127,160**
			30% Engineering and Administration	**$381,480**
			Subtotal	**$1,780,240**

SANCHEZ/MCFARLAND ANNEXATION AREA				
STREET NAME	**STREET SEGMENT**	**WIDTH (½ or Full)**	**LENGTH (FT)**	**TOTAL COST**
Worthington Road	Clark Road to Dogwood Road	Half Street	7,640	$0
Clark Road	Worthington Road to Neckel Road	Half Street	5,310	$0
Neckel Road	Clark Road to Dogwood Road	Full Street	7,920	$0
Dogwood Road	Worthington Road to Neckel Road	Full Street	5,310	$0
			Construction Cost	**$0**
			10% Contingency	**$0**
			30% Engineering and Administration	**$0**
			Subtotal	**$0**

ENCANTO ESTATES ANNEXATION AREA				
STREET NAME	**STREET SEGMENT**	**WIDTH (½ or Full)**	**LENGTH (FT)**	**TOTAL COST**
P Street	City Limits to Worthington Road	Half Street	1,300	$267,150
Worthington Road	Clark Road to Dogwood Road	Half Street	7,640	$0
Dogwood Road	Huston Road to Worthington Road	Full Street	2,500	$0
Cross Road	City Limits to Worthington Road	Full Street	1,180	$0
Huston Road	City Limits to Dogwood Road	Full Street	5,000	$0
(1) New roadway improvements added to be funded by the Development Impact Fee.				
			Construction Cost	**$267,150**
			10% Contingency	**$26,715**
			30% Engineering and Administration	**$80,145**
			Subtotal	**$374,010**

BARIONI LAKES ANNEXATION AREA				
STREET NAME	**STREET SEGMENT**	**WIDTH (½ or Full)**	**LENGTH (FT)**	**TOTAL COST**
	(1)			
Neckel Road	Austin Road to La Brucherie Road	Half Street	3,520	$485,760
Austin Road	Neckel Road to Larsen Road	Half Street		$0
Larsen Road	Austin Road to La Brucherie Road	Half Street	3,520	$406,560
Larsen Road	La Brucherie Road to Highway 86	Full Street		$0
Future Road (E-W)	La Brucherie Road to Highway 86	Half Street		$0
Ralph Road	Austin Road to Nance Road	Full Street		$0
Nance Road	Neckel Road to Larsen Road	Full Street		$0
La Brucherie Road	Ralph Road to Larsen Road	Full Street		$0
(1) New roadway improvements added to be funded by the Development Impact Fee.				
			Construction Cost	**$892,320**
			10% Contingency	**$89,232**
			30% Engineering and Administration	**$267,696**
			Subtotal	**$1,249,248**

CASTLE ARCH ANNEXATION AREA				
STREET NAME	**STREET SEGMENT**	**WIDTH (½ or Full)**	**LENGTH (FT)**	**TOTAL COST**
	(1)			
Aten Road	Dogwood Road to Future Road (N-S)	Half Street	2,640	$542,520
Dogwood Road	Treshill Road to Aten Road	Half Street	2,640	$0
Treshill Road	Dogwood Road to Future Road (N-S)	Half Street	2,640	$0
Future Road (N-S)	Treshill Road to Aten Road	Half Street	2,640	$0
(1) New roadway improvements added to be funded by the Development Impact Fee.				
			Construction Cost	**$542,520**
			10% Contingency	**$54,252**
			30% Engineering and Administration	**$162,756**
			Subtotal	**$759,528**

HBC ANNEXATION AREA				
STREET NAME	**STREET SEGMENT**	**WIDTH (½ or Full)**	**LENGTH (FT)**	**TOTAL COST**
	(1)			
Larsen Road	Highway 86 to Clark Road	Half Street	2,640	$0
Clark Road	Ralph Road to Larsen Road	Half Street	2,640	$0
Ralph Road	Highway 86 to Clark Road	Half Street	2,640	$0
(1) New roadway improvements added to be funded by the Development Impact Fee.				
			Construction Cost	**$0**
			10% Contingency	**$0**
			30% Engineering and Administration	**$0**
			Subtotal	**$0**

Table 15 Circulation Facilities – Fee Calculation

CIRCULATION FACILITIES FEE CALCULATIONS

Future Facility Cost	**$17,871,393**
Future Development's Share of Facility Costs	$17,871,393
- Other City Funding Sources	$0
Future Development's Total Cost	**$17,871,393**

Proportional Share of Future Traffic Generation

SFD	14,602	DUs	x	9.57	Trips / DU	139,741	Trips
MF	4,700	DUs	x	6.65	Trips / DU	31,255	Trips
COMMERCIAL	6,734,621	Sq. Ft.	x	42.94	Trips / 1000 Sq. Ft.	289,185	Trips
INDUSTRIAL	13,979,720	Sq. Ft.	x	6.97	Trips / 1000 Sq. Ft.	97,439	Trips
					TOTAL	**557,619**	**Trips**

Proportional Cost Calculation		Percent of Total Trips	Proportional Cost by Land Use				Comm. / Ind. Credit	Proportional Cost Minus Credit
SFD	139,741 Trips	25.06%	$4,478,626					$4,478,626
MF	31,255 Trips	5.61%	$1,001,705					$1,001,705
COMMERCIAL	289,185 Trips	51.86%	$9,268,207	x	30%	=	$2,780,462	$6,487,745
INDUSTRIAL	97,439 Trips	17.47%	$3,122,855	x	30%	=	$936,856	$2,185,998
		100.00%	**$17,871,393**				**$3,717,318**	**$14,154,075**

Commercial / Industrial Credit Reapportionment

SFD Trips	139,741 Trips	=	81.72%	=	$3,037,860
MF Trips	31,255 Trips	=	18.28%	=	$679,459
	170,996 Trips				**$3,717,318**

Revised Costs including Commercial / Industrial Discount Reapportionment

SFD	$4,478,626	+	$3,037,860	=	$7,516,486
MF	$1,001,705	+	$679,459	=	$1,681,164
COMMERCIAL	$9,268,207	-	$2,780,462	=	$6,487,745
INDUSTRIAL	$3,122,855	-	$936,856	=	$2,185,998
					$17,871,393

Cost per Average Daily Trip

SFD	$7,516,486	/	139,741	Trips	=	$53.79	/ Trip
MF	$1,681,164	/	31,255	Trips	=	$53.79	/ Trip
COMMERCIAL	$6,487,745	/	289,185	Trips	=	$22.43	/ Trip
INDUSTRIAL	$2,185,998	/	97,439	Trips	=	$22.43	/ Trip

Cost per Residential Dwelling Unit & Commercial / Industrial Trips

SFD	$53.79	x	9.57	Trips / DU	=	$514.76	/ DU
MF	$53.79	x	6.65	Trips / DU	=	$357.69	/ DU
COMMERCIAL					=	$22.43	/ Trip
INDUSTRIAL					=	$22.43	/ Trip

IMPLEMENTATION

I. INTRODUCTION

This section deals with the actual mechanics of collecting the impact fee. The implementation measure to be discussed includes the timing of collection and the fee collection method.

II. TIMING OF FEE COLLECTION

Many jurisdictions collect impact fees at the time of building permit issuance. There are several reasons for the collection of impact fees at building permit issuance rather than at an earlier development approval stage or at a later occupancy stage. First, the collection of the fee at building permit issuance is timed more closely to when the actual impacts of the development to public facilities will occur. In most instances, when a building permit is acquired, construction usually occurs in a relatively short period of time. Collection of a fee earlier in the process (e.g. at the development approval stage) contains a greater risk that the development may not actually be constructed. In that event, the city is obligated to refund monies collected after a certain period of time. This can create both financial and administrative problems for the city, especially if the money has already been spent on a new facility.

Second, collection of the fee at building permit issuance will be administratively easier since most other fees are collected at this time. The developer can pay and the city can collect the fees all at the same time. The necessary accounting of fees to ensure that the monies are spent on facilities actually being impacted by the particular development will be much easier if the money is collected at this stage.

Third, collecting the fee at a later stage of development (i.e. at time of occupancy) creates another burden on the city to collect the fee after construction is complete. The builder may not be willing or able to pay the fee at that point due to unforeseen funding problems making it necessary for the city to institute enforcement procedures. Additionally, the occupant wishing to move into the dwelling unit or nonresidential space will likely be upset since they are not able to move in if there is a delay in the payment of the fee. This typically adds another strain on city resources and does not lend itself to good public relations.

However, Government Code Section 66007 sets the parameters for when the collection can occur. This Section states that impact fees shall not be collected until the day of the final inspection, or the date the certificate of occupancy is issued, whichever occurs first. In order to collect impact fees prior to this time, there are provisions to do so under G.C. Section 66007(b)(1)(a)(A) which states that an account for the public facility has been established AND funds appropriated AND a proposed construction schedule or plan has been adopted. Also under G.C. Section 66007(b)(1)(a)(B), fees can be collected sooner if the fee is a reimbursement for funds already expended.

III. FEE COLLECTION METHOD

The method used by the city to collect fees is critical to ensure that fees are collected in a proper manner and accounted for in order to withstand any legal challenges.

Based on the current economic condition, it is recommended that the collection of impact fees occur upon the date of the final inspection or the date of the certificate of occupancy, which ever occurs first. However, this timing could change in the future upon demonstration of compliance with Government Code Section 66007.

It is recommended that the fees for each facility be charged and itemized separately. Although this may sound cumbersome, it is the best way to guarantee an accurate accounting of all fees collected. The basic premise of collecting impact fees is that the fees will be used for specific facilities that are being impacted by the new development. The city is required to account for every penny collected and to set up separate accounts for holding and subsequently spending these fees. State law requires that fees collected for parks must be spent on park facilities and cannot be spent on circulation. Likewise, fees collected to pay for a circulation facility cannot be spent somewhere else in the city.

Another reason to itemize the fees separately is that if one fee is successfully challenged in the courts, the remaining fees will remain intact. In other words, successful challenge of one fee will not invalidate the entire fee program.

From the developer's point of view, it makes no difference if the fees are accounted for separately. The developer would receive a cost accounting of individual fees, but only one check for the total fee would be required.

IV. CONCLUSION

The development impact fee program is designed to assist the City of Imperial in paying for impacts created by future development. The facilities identified in this report are the only facilities that can be funded by impact fees. There will most likely be other needs and facilities that the city must finance. These additional needs must be financed through other mechanisms unless the Development Impact Fee report is amended and/or updated.

The Development Impact Fee report and the impact fees should be updated from time to time in order to ensure that the fees continue to pay for impacts created by future development as well as maintain proportionate fairness. The update to this report and the impact fees should be conducted as determined necessary by the City Council.