City of Imperial

Development Impact Fee Report Update
Draft – March 2017

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CITY OF IMPERIAL
DEVELOPMENT IMPACT FEE REPORT
UPDATE

SUBMITTED TO:

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EXECUTIVE SUMMARY

The Executive Summary briefly summarizes the results of the Development Impact Fee (DIF) 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.

This report is an update of the development impacts fees calculated for and documented in the City of Imperial Development Impact Fee Report, June 2010, prepared by Howes, Weiler & Associates. 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. This City of Imperial DIF 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.

This City of Imperial DIF Report identifies build-out projections for the City of Imperial and the areas of annexation based on the existing General Plan land use designations and findings from the City of Imperial's Service Area Plan (SAP) approved in 2015. 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 impact 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. 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.

A summary of all the development impact fees generated by this report is provided in **Table 1 – Development Impact Fee Summary**. The derivation of the fees can be closely followed by the documentation and methodology contained in this report.

TABLE 1 - DEVELOPMENT IMPACT FEE SUMMARY

FACILITY	SINGLE FAMILY RESIDENTIAL (Per Dwelling Unit)	MULTIPLE FAMILY RESIDENTIAL (Per Dwelling Unit)	COMMERCIAL	INDUSTRIAL
Administrative Facilities	$217.48	$217.48	$152.83 (per 1,000 Sq.Ft.)	$152.83 (per 1,000 Sq.Ft.)
Fire Facilities	$135.24	$135.24	$95.04 (per 1,000 Sq.Ft.)	$95.04 (per 1,000 Sq.Ft.)
Law Enforcement Facilities	$262.52	$262.52	$184.48 (per 1,000 Sq.Ft.)	$184.48 (per 1,000 Sq.Ft.)
Library Facilities	$127.47	$117.19	$0.00	$0.00
Park Facilities	$1,731.96	$1,592.37	$0.00	$0.00
Circulation Facilities	$1,378.74	$1,102.99	$48.83 (per ADT)	$48.83 (per ADT)
TOTAL	**$3,853.41**	**$3,427.79**	**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 (DIF) Report update is to ensure that future development in the City of Imperial (City) 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 help ensure that public facilities will be maintained at specified Performance Standards as growth occurs. The Imperial City Council shall continue to utilize the fee schedule set up by this report and the DIF Ordinance as an additional tool for funding public facilities.

It should be noted that there are many calculations necessary as a part of the preparation of the impact fees. These calculations are very precise and due to rounding, direct addition, or multiplication of the numbers provided in the report, therefore, the results may be 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.

II. BACKGROUND

The report incorporates the recommendation of the City of Imperial Service Area Plan (SAP) approved by the City of Imperial on September 16, 2015. As a part of the preparation of the SAP 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 SAP recommends the continuing implementation of the DIF program. For consistency and accuracy, all population and land use information, estimates, and projections used in the calculations to determine developer impact fees are consistent with the City of Imperial's SAP.

III. REPORT ORGANIZATION

The DIF Report provides the necessary justification and methodology for determining impact fees to fund several of the public facilities identified in the SAP. 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 SAPs. 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 three 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.

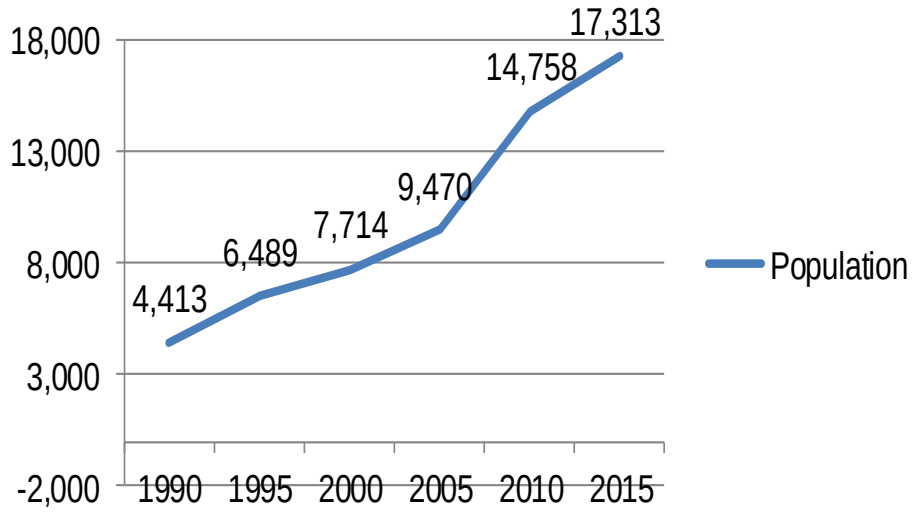
EXISTING AND PROJECTED POPULATION AND DEVELOPMENT

I. INTRODUCTION

A. Growth Trends

Although the City of Imperial was incorporated in July 12, 1904, it has experienced significant population growth since 1990. Population estimates reveal an increase of 4,413 in 1990 to approximately 16,000 by 2014. The City of Imperial was the fastest growing city in Imperial County from 1990 to 2010 with an average annual growth rate of 12.94 percent compared to Imperial County as a whole which experienced an average growth rate of 2.99 percent for the same time period. The City's SAP determined that the 2015 population estimate is 17,313, based on existing dwelling unit projections within the City limits. For consistency purposes, the SAP existing population estimates will be utilized for this DIF Report, shown in **Figure 1- Population Growth Within City of Imperial from 1990-2015**.

FIGURE 1 – POPULATION GROWTH WITHIN CITY OF IMPERIAL FROM 1990-2015[1]



Source: U.S. Census Bureau for 2010 statistics (actual building permits 2010 through 2015)

The City's average household size of 3.35 persons per household (pph) is significantly larger than the State's average household size at 2.90 persons per household[2].

1 - Imperial Building Permit records were used to estimate 2010-2015 population growth at 3.35 pph

[2] - United States Census Data: http://www.census.gov/quickfacts/table/HSD310215/06025,00

B. Projecting Growth

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. The backup information can be found in the City's SAP.

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

A. Location and Limits

The City of Imperial is a predominantly agricultural city approximately 5.85 square miles in size and is situated 13 miles north of the U.S./Mexico border. It is 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. State Route 86 serves the entire Imperial County, traverses the City of Imperial at a north/south orientation, and functions as the Town's main arterial. The City is home to many important operations including the Imperial County Airport, the Imperial Irrigation District Headquarters, and the El Centro Sector Headquarters of the U.S. Border Patrol, all of which contribute to employment opportunities and demand for housing thus impacting growth and service demand (City of Imperial, 2015-a). **Exhibit 1 - City Location Map,** depicts the location of Imperial County in relation to southern California and the City of Imperial within Imperial County.

The current boundaries of the City of Imperial's city limits and the sphere of influence are provided in the SAP approved September 16, 2015 and as illustrated in **Exhibit 2 - 2015 City Limits and Sphere of Influence**.

The City of Imperial has adopted a goal to extend the service area boundary easterly to Highway 111. The future public facilities demand resulting from this additional area was considered by the City's SAP and is, consequently, considered in the determination of fees in this DIF Report. **Exhibit 3 – Planned 2020 Sphere of Influence** depicts the total range of the study area.

B. Land Uses

A land use survey was conducted for all areas within the City Limits and within the City's Sphere of Influence in 2014 during the City's Housing Element Update for the assessment of potential residential land use development opportunities. This document incorporates those land use findings and an inventory of additional non- residential land use designations available for development. The current City of Imperial General Plan land use

designations were used to determine the available acreage, the future development potential for all vacant and underutilized land, and ultimately growth projections. Refer to **Exhibit 4 - General Plan Land Use Map**, which depicts the City's adopted land use designations.

Findings determined that within the established City of Imperial Sphere of Influence, there is ample opportunity for land development. Approximately 4,488 acres are vacant and undeveloped in potential annexation areas in addition to the 979+ acres of undeveloped land or land under development that currently exists within the City Limits of which 640+ can support residential land uses. Annexation areas proposed by the City of Imperial are identified on **Exhibit 5 – Planned Annexation Areas** and in **Table 2 – City of Imperial Annexation Areas**. Additionally a comprehensive explanation of the City of Imperial's land use setting, including, specific plan areas, land use restrictions, and annexation history, for the City of Imperial is provided in the City's SAP.

TABLE 2 – CITY OF IMPERIAL ANNEXATION AREAS

ANNEXATION AREA	GENERAL LOCATION	GENERAL LAND USES PROPOSED	ANTICIPATED TIMING (YEARS)
N-1 (Barioni Lakes North)	North	Residential/Commercial	10
N-2 (Barioni Lakes West)	North	Residential	10
N-3 (Regional Park)	North	Regional Park	1
N-4 (Barioni Lakes Estates Phase I)	North	Residential/Commercial	1
N-5 (HBC)	North	Industrial/Agriculture	5
N-6 (West Neckel Development)	North	Residential	20
NE-1 (McFarland Ranch)	Northeast	Agriculture/Commercial	10
NE-2 (Sanchez Ranch)	Northeast	Residential/Commercial/Ag	5
W-1 (Western Developments)	West	Residential	10
SE-1 (Encanto Estates)	Southeast	Agriculture/Commercial	1
SE-2 (East Annexation)	Southeast	Industrial	5
SE-3 (Crown Commercial/Andalusa)	Southeast	Residential	5
SE-4 (Andalusa East)	Southeast	Residential	20
SE-5 (NE Corner of Cross Rd & Aten Rd)	Southeast	Residential/Commercial	10
SE-6 (South of Aten/East of RR Tracks)	Southeast	Industrial	10

EXHIBIT 1 - CITY LOCATION MAP

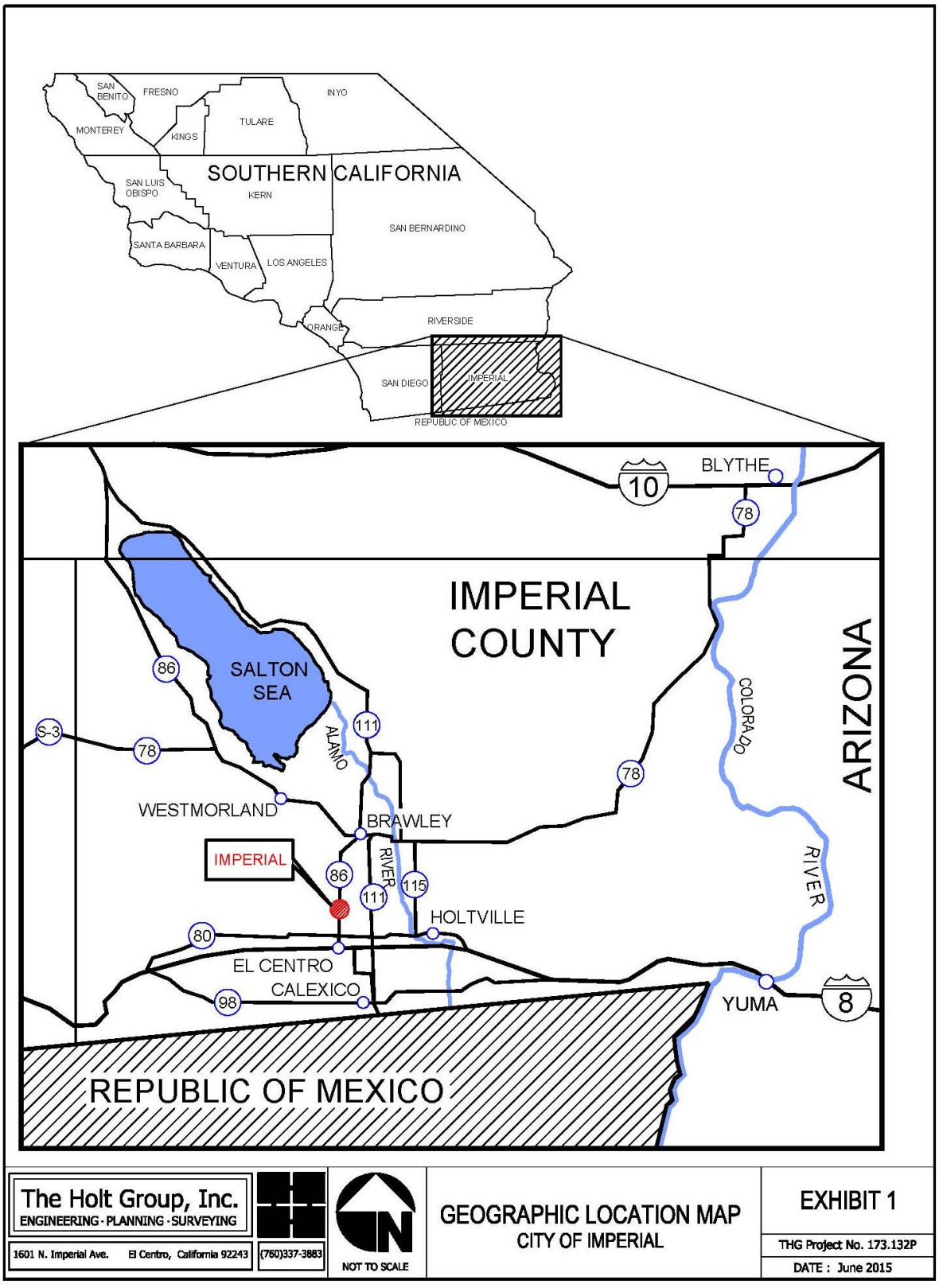


EXHIBIT 2 - 2015 CITY LIMITS AND SPHERE OF INFLUENCE

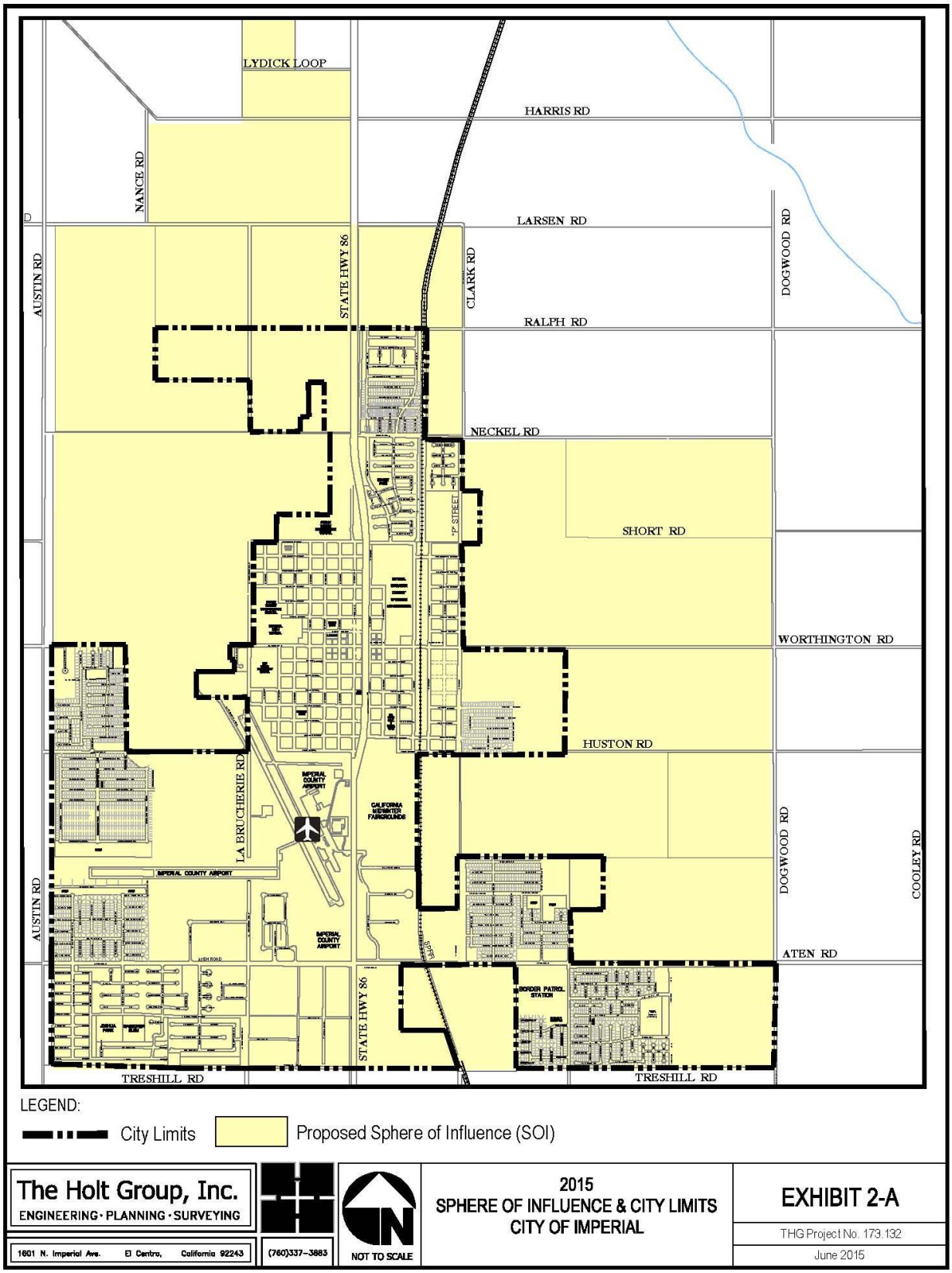


EXHIBIT 3 - PLANNED 2020 SPHERE OF INFLUENCE

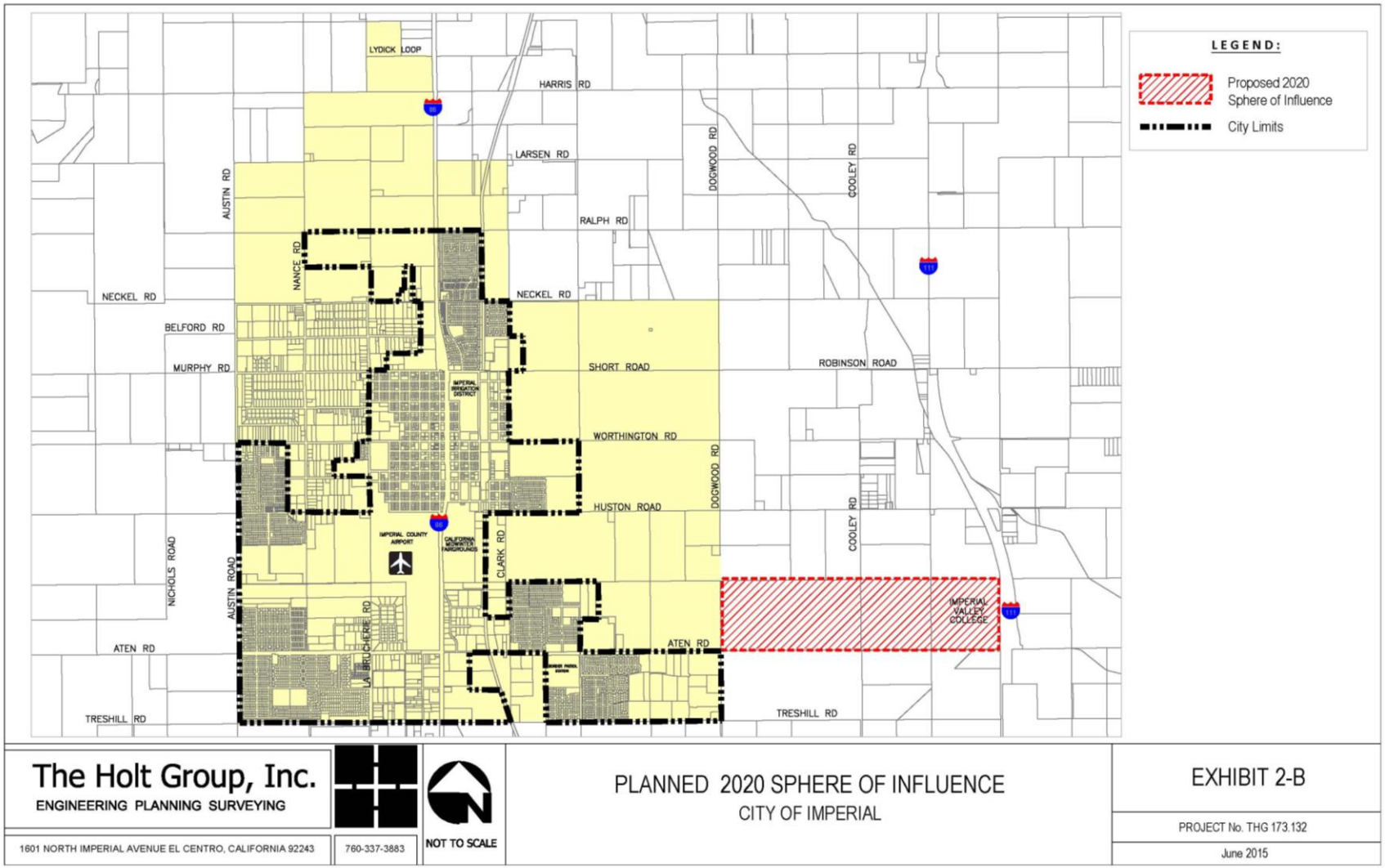


EXHIBIT 4 - GENERAL PLAN LAND USE MAP

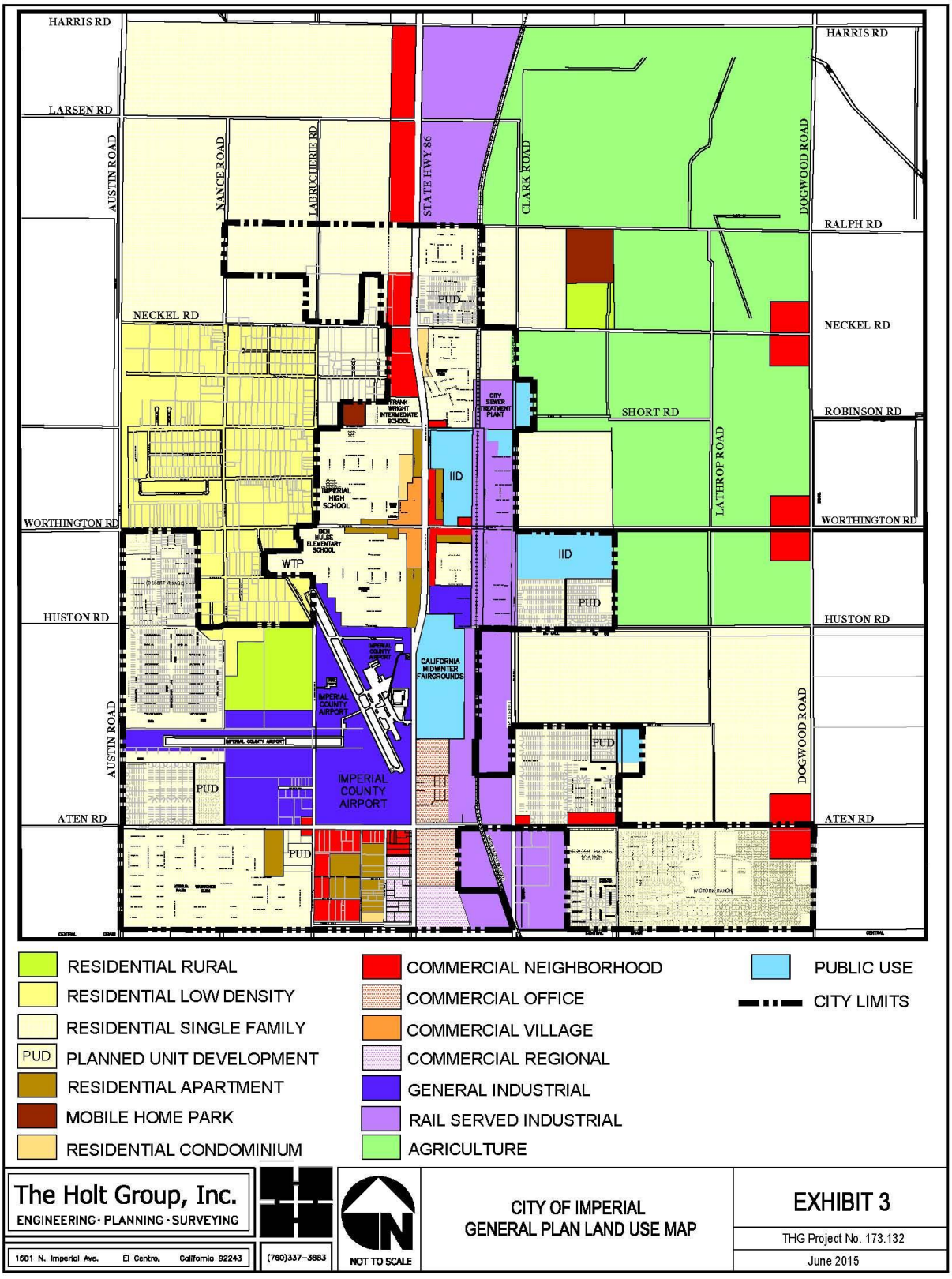
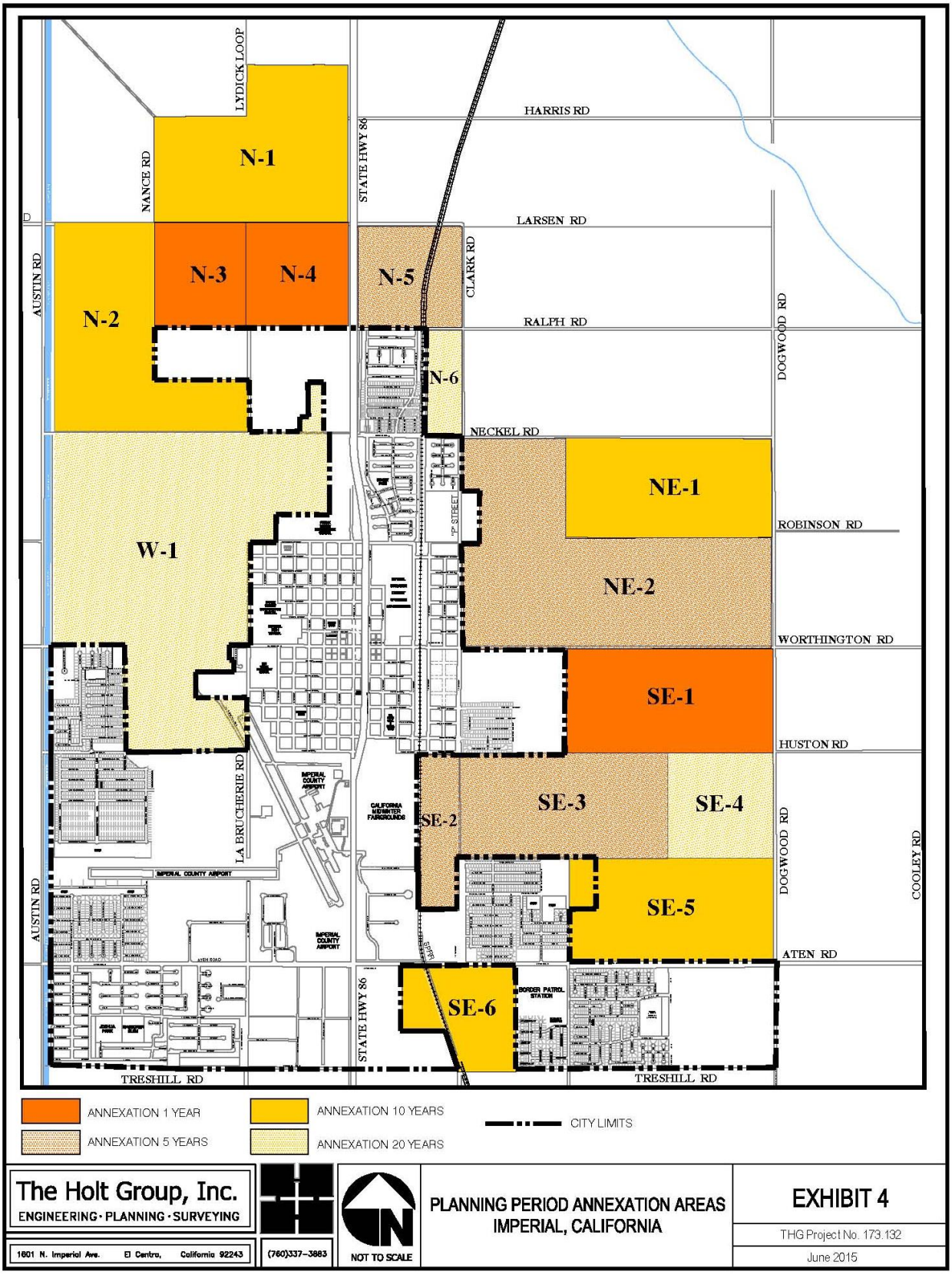


EXHIBIT 5 – PLANNING ANNEXATION AREAS



III. DEVELOPMENT PROJECTIONS

Growth projections in the proceeding sections have assumed the maximum densities allowed. Additionally an 80% realistic maximum development ratio has been applied for population projections. This discounted density is a conservative calculation in order to discount for land areas that will not have residential use because those areas more than likely that will be used for public improvements such as roadways, parks, retention basins, and other similar facilities that impact the developable land ratio.

A. Residential Projections

The residential development projections provide a listing of the existing, future, and build out dwelling units. Base information was obtained from the City's current SAP which utilized assessor parcel maps, the City of Imperial General Plan, an on-site land use survey, the California Department of Finance and building permit information through December 2014. An average household size of 3.35 pph was used to calculate population projections from any given total number of dwelling units.

The City of Imperial's 2015 population within the City limits was 17,313 and estimated to increase to just under 49,000 by 2025 and is expected to grow to just over 62,500 by the year 2035 when taking into account approved and planned development and not just a historic growth rate. **Table 3: Population Projections** provides estimates for population growth every five years until 2015 based on planned development. This DIF Report uses population projections from the City's current SAP, which includes the recent and anticipated annexations. For purposes of determining future population projections, this DIF Report will not include existing dwelling units located outside of the City limits as developer impacts are related to dwelling units to be built and not just annexed into the City.

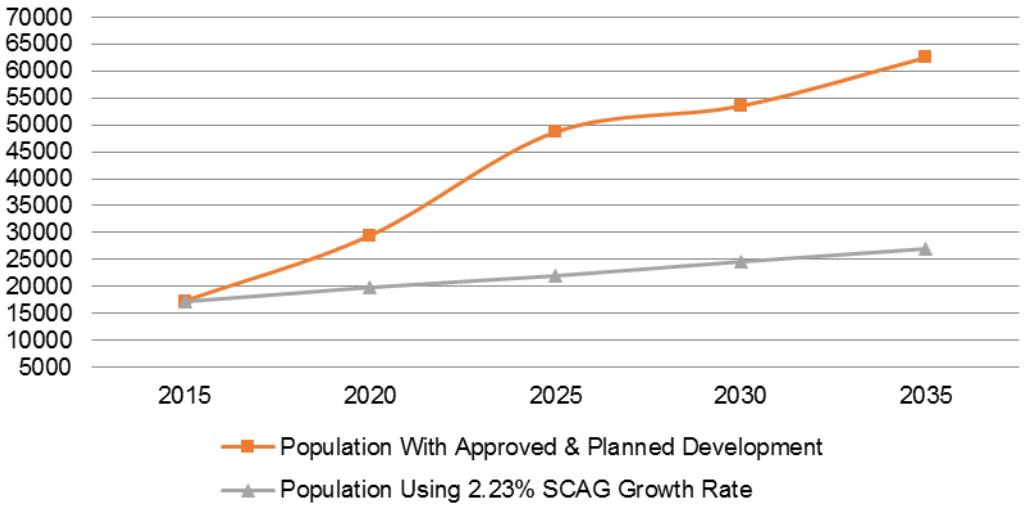
TABLE 3 - POPULATION PROJECTIONS

YEAR	POPULATION PROJECTIONS FOR PLANNED DEVELOPMENT
2020	29,476
2025	48,692
2030	53,533
2035	62,541

Source: City of Imperial Service area Plan, 2015.

According to the City's SAP, and shown below in **Figure 2 – Population Projections**, population projections for the City of Imperial utilizes the Southern California Association of Governments' (SCAG) gradual population growth of 2.23 percent which would conservatively place the Imperial population at 26,923 at the 20 year mark and compares it to population growth with approved and planned development. If there are changes in the real estate market and the regional development demand increases, the City will likely be directly impacted by new growth and expansion outside of the current City boundary and the Sphere of Influence and more in line with the aforementioned approved and planned development projections and reach 61,124 at the end of the twenty year plan period (City of Imperial, 2015-b) .

FIGURE 2 – POPULATION PROJECTIONS



1. Existing Dwelling Units

   All the existing dwelling units within the City limits were estimated by the City SAP and included data from the 2010 Census base numbers and subsequent building permits through December 2014 for the incorporated City limits. The existing dwelling units included single family detached dwellings, mobile homes and multi-family residential units. Existing dwelling units within the annexation areas are a part of the count for existing population and dwelling units to ensure they are not included in the fees associated with future development. According to the City's SAP, there are 423 existing dwelling units in the annexation areas. Therefore, it was estimated that there were 5,591 existing dwelling units within the City Sphere of Influence as of December 2014. The corresponding population is 18,730 persons. However, for purposes of determining existing adequacy of, and future costs to, maintain City facilities, the City's SAP only

accounted for the dwelling units and corresponding population that are inside the City limits as these are the residents that are currently being served by the City. Consequently, for consistency reasons, this DIF Report also utilizes the existing dwelling units and population within the City to assess adequacy of facilities but does not include the existing 423 dwelling units located in annexation areas as a part of the future dwelling units or population and associated development impact fees.

Table 4 - Existing Population and Dwelling Units identifies the existing population and dwelling units for each residential land use designation.

TABLE 4 - EXISTING POPULATION AND DWELLING UNITS

LAND USE DESIGNATION	EXISTING D/Us	EXISTING POPULATION
Single Family Residential	4,529	15,172
Multiple Family Residential	605	2,027
Mobile Home Park	34	114
TOTALS:	**5,168**	**17,313**

Source: City of Imperial Service area Plan, 2015.
* = Excludes existing 423 dwelling units in the annexation areas.

2. Future Dwelling Units

Future dwelling units were calculated by adding the number of vacant and underutilized acres for sites both within the incorporated City Limits and in Annexation Areas, and multiplying that summation by the allowed density per acre (Vacant Build-Out Density) and applying the 80% realistic maximum build-out as a conservative ratio. Existing dwelling units in the annexation areas were excluded from the future population and dwelling unit projections because developer impacts are only related to developments that will be built in the future and not just annexed within the City.

The formula used to obtain this figure is as follows:

(Developable Acres x Vacant Build Out Density) x 80% = **Realistic Future Dwelling Units**

The total additional future dwelling unit count to be built for all areas within City limits and the annexation areas is estimated to be 13,078 additional units with a projected future population of 43,811.

Table 5 - Future Population and Dwelling Units identifies the future population and dwelling units for each residential use designation:

TABLE 5 - FUTURE POPULATION AND DWELLING UNITS

LAND USE DESIGNATION	FUTURE D/Us	FUTURE POPULATION
Single Family Residential	12,877	43,138
Multiple Family Residential	168	563
Mobile Home Park	33	111
TOTALS:	**13,078**	**43,811**

Source: City of Imperial Service area Plan, 2015.

3. Build-Out Dwelling Units

Combining the existing dwelling units (5,168) with the existing units in the annexation area (423) and the projected future dwelling units (13,078) results in a total build out dwelling unit projection of 18,669 dwelling units or 62,541 residents for the entire Sphere of Influence by 2035, as shown in **Table 6 - Build-Out Population and Dwelling Units**.

TABLE 6 - BUILD-OUT POPULATION AND DWELLING UNITS

LAND USE DESIGNATION	BUILD-OUT DUs	BUILD-OUT POPULATION
Single Family Residential	17,829	59,727
Multiple Family Residential	773	2,590
Mobile Home Park	67	224
TOTALS:	**18,669**	**62,541**

Source: City of Imperial Service area Plan, 2015.

Table 7 - Summary of Population and Dwelling Unit Projections provides the projected existing, future, and build-out dwelling units and the associated population given the assumption of 3.35 pph.

TABLE 7 - SUMMARY OF POPULATION AND DWELLING UNIT PROJECTIONS

LAND USE DESIGNATION	EXISTING DUs	EXISTING POPULATION	FUTURE DUs	FUTURE POPULATION	BUILD-OUT DUs	BUILD-OUT POPULATION
Single Family Residential	4,529	15,172	12,877	43,138	17,406	58,310
Multiple Family Residential	605	2,027	168	563	773	2,590
Mobile Home Park	34	114	33	111	67	224
TOTALS:	**5,168**	**17,313**	**13,078**	**43,811**	**18,246**	**61,124**

Source: City of Imperial Service area Plan, 2015.

* = Includes 423 existing dwelling units in annexation areas to calculate full build out. Development impact fees are only attributed to the future dwelling units.

B. Non-Residential Projections

Non-residential build out projections predict future growth of those areas containing industrial and commercial land use designations. The non-residential development projections provide a listing of the existing, future, and build-out square footage within these areas. The methodology for obtaining existing and future non-residential square footage is similar to that of the residential projections in that a coverage factor is assigned. Build-out non-residential square footage is determined by combining the existing nonresidential inventory with the future nonresidential projections. 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's SAP approved on September 16, 2015.

1. Existing Non-Residential Dwelling Units

Existing non-residential 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. The nonresidential square footage within the City limits was estimated to be 4,132,793 square feet in 2007. Since then, and over a five year period, a total of 47,158 square feet of commercial and industrial space has been constructed within the incorporated City Limits, per City of Imperial building permit records. This number represents 1.0% of the total non-residential square footage at the beginning of that time period. The existing non-residential square footage within the City Limits is currently estimated at **4,179,951** square feet.

The nonresidential square footage within the annexation areas was estimated to be 397,449 square feet in 2007. Since then, an estimated total of 50,427 square feet of commercial and industrial space has been constructed within the Annexation areas (Imperial County Building Permit Records), thus the existing nonresidential square footage within the annexation areas is currently estimated at **447,876** square feet.

2. Future Non-Residential Dwelling Units

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 was estimated to be 10,181,031 square feet under the 2007 Service Area Plan. Considering no changes in zoning to affect this estimate, and deducting the 47,158 square feet of commercial space constructed since then, it is estimated the future non-residential square footage is **10,133,873**.

The future nonresidential square footage within the annexation areas was estimated to be 10,651,712 square feet under the 2007 Service Area Plan. At the direction of the City, an increase adjustment was made in 2015 to increase the amount of non-residential development along major arterial intersections. These changes resulted in a square footage base number of 11,344,826 square feet. Since the Castle Arch Annexation was removed, which accounted for 84,942 square feet of planned commercial and an additional 50,427 square feet of commercial and industrial space have further been constructed within the unincorporated sphere of influence (as per Imperial County Building permits), a total of 135,369 square feet were deducted from the 11,344,826 to give an estimated total of **11,209,457** of future non-residential square footage within the annexation areas.

3. Build-Out Non-Residential Dwelling Units

Combining the existing nonresidential inventory with the future nonresidential projections, the total nonresidential build out projections were determined. The total build-out non-residential square footage within the sphere of influence including all existing square footage is estimated to be 25,971,157 square feet.

Non-residential projections calculated for the City's 2015 SAP are being utilized for the calculations of fees in this DIF Report and are presented in **Table 8 - Summary of Non-Residential Development Projections**.

TABLE 8 - NON-RESIDENTIAL DEVELOPMENT PROJECTIONS

STUDY AREAS	EXISTING DEVELOPMENT (SQ. FT.)	FUTURE DEVELOPMENT (SQ. FT.)	BUILD OUT DEVELOPMENT (SQ. FT.)
City Limits:	4,179,951	10,133,873	14,313,824
Annexation Areas:	447,876	11,209,457	11,657,333
TOTALS:	**4,627,827**	**21,343,330**	**25,971,157**

Source: City of Imperial Service area Plan, 2015.

C. Equivalent Dwelling Unit Phasing of Non-Residential Development

In order to assess development impact fees on all properties equally, non-residential uses need to be converted to Equivalent Dwelling Units (EDUs) for the purpose of preparing a comparative and comprehensive analysis. Per the City of Imperial resolution 90-16, calculating EDUs for non-residential development is accomplished by applying 1.5 EDUs for every 1,000 square feet of non-residential space. Consistent with the City's SAP, a very conservative assumption is further being made that the non-residential development within the City limits will develop at an average of 1% of planned commercial space for every five year period.

To determine the City's EDU estimates, **Table 9 - Non-Residential EDU Summary** includes the estimated existing, future, and build-out projections of non-residential development from Table 8 and assigns 1.5 EDUs per 1,000 square feet.

TABLE 9 - NON-RESIDENTIAL EDU SUMMARY

STUDY AREAS	EXISTING DEVELOPMENT (SQ. FT.)	EXISTING EDUs	FUTURE DEVELOPMENT (SQ. FT.)	FUTURE EDUs	BUILD-OUT DEVELOPMENT (SQ. FT.)	BUILD-OUT EDUs
City Limits:	4,179,951	6,270	10,133,873	15,201	14,313,824	21,471
Annexation Areas:	447,876	672	11,209,457	16,814	11,657,333	17,486
TOTALS:	**4,627,827**	**6,942**	**21,343,330**	**17,057**	**25,971,157**	**23,999**

Source: City of Imperial Service area Plan, 2015.

* = Due to the conservative assumption of a 1% development within City Limits, there is a remainder of 9,969,168 SF of possible future development that is not included in EDU calculations.

1. Dwelling Unit Growth Projection

The total future dwelling units from residential and non-residential projections are shown in **Table 10 - Total Dwelling Unit Summary**. Projections are provided in 5-year increments for the City through 2035 and are based on projections from the City's SAP.

TABLE 10 - TOTAL FUTURE DWELLING UNIT SUMMARY

YEAR	RESIDENTIAL DUs	NON-RESIDENTIAL EDUs	TOTAL FUTURE EDUs
2015	5,168	6,942	12,110
2020	8,799	12,170	20,969
2025	14,535	16,936	31,471
2030	15,980	16,997	32,977
2035	18,669	17,057	35,726

Note: Existing residential dwelling units in annexation areas are included in the year 2015 estimates.

ADMINISTRATIVE FACILITIES

I. PERFORMANCE STANDARD

A performance standard was established with the approval of the City of Imperial SAP 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 and the location of the facilities are shown on **Exhibit 6 – Existing Administrative Facilities**. This square footage is broken down into the following categories:

City Clerk -	306 sq. ft.
City Hall -	2,523 sq. ft.
City Manager -	866 sq. ft.
Legislative -	1,000 sq. ft.
Community Center –	2,568 sq. ft.
Parks & Recreation -	288 sq. ft.
Senior Center -	2,337 sq. ft.
TOTAL -	**9,888 sq. ft.**[3]

Using the performance standard provided above, the existing demand for administrative facilities is 14,577 square feet, as shown below:

- *17,313 Existing Population x 842 Sq. Ft./1,000 Population =*
  14,577 Sq. Ft. Existing Demand

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

[3] Source: 2015 Service Area Plan.

- *9,888 Sq. Ft. Existing Supply - 14,577 Sq. Ft. Existing Demand =*
  (4,689) Sq. Ft. Supply 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, and the projected future population of 43,811, the City of Imperial will need an additional 36,889 square feet of administrative space to meet the future demand.

- *43,811 Future Build Out Population x 842 / 1,000 Population =*
  36,889 Sq. Ft. Future 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
• Construction Cost per Sq. Ft.	$123.78
• Soft Costs per Sq. Ft.	$30.95
• Furnishings per Sq. Ft.	$18.57

The cost assumption used for Construction Cost is based the original DIF Report 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. 4 From 2010 to 2016 there was a 23.8% index increase (Index 799 in 2010 to Index 989 in 2016.)

[4] Source – Turner Construction Company Cost Index, http://www.turnerconstruction.com/cost-index January 2017

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.

- *36,889 Future Demand Sq. Ft. / 30% Lot Coverage / 43,560 Sq. Ft. per Acre=*
  2.82Acres for Land Acquisition

- *2.82 Acres for Land Acquisition x $50,000 per Acre =*
  $141,000 Future Land Acquisition Cost

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

- *36,889 Future Sq. Ft. x $173.30/ Sq. Ft. =* ***$6,392,884 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 DIF Report.

- *$141,000 Future Land Acq. Cost + $6,392,884 Future Bldg. Cost + $20,000 Fair Share Cost to Fund Preparation of Development Impact Fee Report =*
  $6,553,884 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 EDUs that will contribute to paying the impact fee. This is accomplished by adding the total future residential dwelling units to the total future nonresidential EDUs. The methodology for determining the nonresidential equivalent dwelling units is provided in the Equivalent Dwelling Unit section of the Development Projections chapter.

- *13,078 Future Dwelling Units + 17,057 Future Nonresidential EDUs =*
  30,135 Total Future EDUs

The final step is to divide the future Administrative Facilities total cost by the total future EDU.

- *$6,553,884 Future Admin. Facility Cost / 30,135 Total Future EDU =* ***$217.48 per EDU***

Therefore the development impact fee for each dwelling unit is $**217.48** .

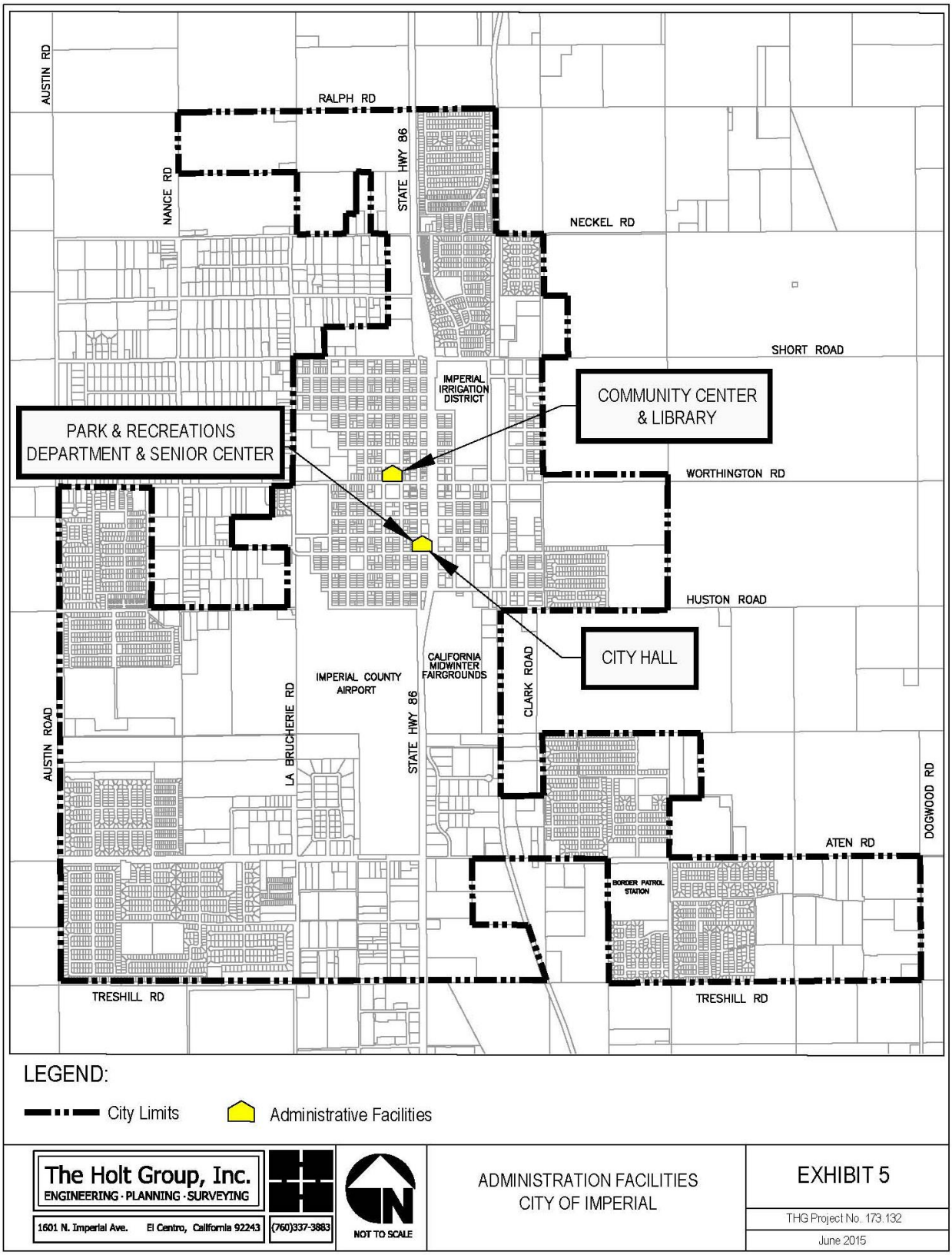
Non-Residential cost per 1,000 square feet is determined by dividing the development impact fee cost per EDU by the non-residential equivalency factor and multiplying it by 1,000 square feet as follows.

- *$217.48 per EDU/ 1,423 Non-Res. Equivalency Factor x 1,000 Sq. Ft. =*
  $152.83 Cost per 1,000 Sq. Ft. non-residential

These calculations can also be found in **Table 11 - Administrative Facilities – Impact Fee Calculations.**

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 $812,604. This was determined by multiplying the deficiency square footage by the cost per square foot for new administrative facilities. Funding to correct the existing deficiency cannot be made through development impact fees.

EXHIBIT 6 - EXISTING ADMINISTRATIVE FACILITIES



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NOT TO SCALE

ADMINISTRATION FACILITIES
CITY OF IMPERIAL

EXHIBIT 5
THG Project No. 173.132
June 2015

TABLE 11 - ADMINISTRATIVE FACILITIES - FEE CALCULATION

ADMINISTRATIVE FACILITIES FEE CALCULATIONS

Future Facility Cost	(1)	$6,553,884

Future Development's Share of Facility Costs	$6,553,884
- Other City Funding Sources	$0
Future Development's Total Cost	$6,553,884

Future Residential Units	=	13,078 DUs	=	13,078 Future EDUs
- Future Nonresidential EDUs	=	21,343,330 Sq. Ft.	=	17,057 Future EDUs
Total EDUs				30,135 Future EDUs

Future Development's Total Cost	/	Total Future EDUs	=	Cost / EDU
$6,553,884	/	30,135	=	$217.48 / EDU

Cost / EDU	/	Non-Res. Equivalency Factor (2)	=	Cost per Non-Res. Sq.Ft.
$217.48	/	1,423	=	$0.15283

COST PER DWELLING UNIT	=	$217.48
COST PER 1,000 SQ. FT. NONRESIDENTIAL	=	$152.83

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

Future Population =	43,811	Population
Future Building Demand =	36,889	Sq.Ft.
Cost per Sq.Ft. =	$173	per Sq.Ft.
Future Building Cost =	**$6,392,884**	
Land Acquisition =	2.82	Acres
Land Acquisition Cost per Acre =	$50,000	per Acre
Land Acquisition Cost =	**$141,000**	
Fair Share Cost of the Study Preparation Cost =	**$20,000**	
Total Facility Cost =	**$6,553,884**	

(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.

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 dated June 18, 2014. 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 shown in **Exhibit 7 – Existing and Proposed Fire Facilities**. The fire station has 14,500 square feet of building area. There are currently three (3) firefighters (one of which must be a paramedic) on duty each shift. In addition, there is one (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 dated June 18, 2014, the following fire protection facilities are currently available for Imperial:

- One (1) 500 gallon Engine (City)
- One (1) 500 gallon Engine105 Ladder Truck (City)
- One (1) 1,000 gallon Engine (County)
- One (1) 1,800 gallon Water Tender (County)

- 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.

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).

B. Future Demand for Facilities

The City has identified a 10-acre property on the northeast corner of Worthington Road and P Street for a public safety facility. A master plan for fire protection facilities has not been prepared by the fire department and future needs for additional firefighting equipment and another fire station have yet to be fully determined. However, there are preliminary indications that a shared fire/police substation is desired. 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 and is used as the square footage used to determine future building cost. 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 the average of construction costs for safety facilities in other jurisdictions, a construction cost assumption of $222 per square foot has been 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
- Construction Cost per Sq. Ft.[5] - $222.22
- Soft Costs per Sq. Ft. – $55.56
- Furnishings per Sq. Ft. - $22.22

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

Vehicles[6]	
(1)Pumper	$500,000
Total	**$500,000**

Equipment[7]	
(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, and the anticipated cost of firefighting specialized equipment estimated at a total of $220,400 as calculated in the previous section.

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

- *10,000 Sq. Ft. Future Demand x $300.00/Sq. Ft.* = ***$3,000,000 Future Building Cost***

The land acquisition cost is:

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

[5] 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, December 2016.
[6] Source: E-mail from the City of Imperial, November 2016.
[7] Source: Correspondence with City of Imperial, June 2016.

The vehicle and equipment costs total:

- *$500,000 Vehicle Cost + $220,400 Equipment Cost* = ***$720,400 Vehicle/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 + $720,400 Vehicle and Equipment Cost + $20,000 Fair Share Cost to Fund Preparation of Development Impact Fee Report* = ***$4,075,400 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 EDUs that will contribute to paying the impact fee. This is accomplished by adding the total future residential dwelling units to the nonresidential EDUs. The methodology for determining the nonresidential equivalent dwelling units is provided in the Equivalent Dwelling Unit section of the Development Projections chapter.

- *13,078 Future Dwelling Units + 17,057 Future Nonresidential EDUs* = ***30,135 Total Future EDUs***

The final step is to divide the future development's total cost by the total future EDUs.

- *$4,075,400.00 Future Facility Cost / 30,135 Total Future EDU* = ***$135.24 per EDU***

Therefore, the development impact fee for each dwelling unit is **$135.24** .

Non-Residential cost per 1,000 square feet is determined by dividing the development impact fee cost per EDU by the non-residential equivalency factor and multiplying it by 1,000 square feet as follows.

- *$135.24 per EDU / 1,423 Non-Res. Equivalency Factor x 1,000 Sq. Ft.* = ***$95.04 Cost per 1,000 Sq. Ft.***

For each 1,000 square feet of nonresidential building space is **$95.04** . These calculations can also be found on **Table 12 - Fire Protection Facilities – Impact Fee Calculations.**

EXHIBIT 7 – EXISTING AND PROPOSED FIRE PROTECTION FACILITIES

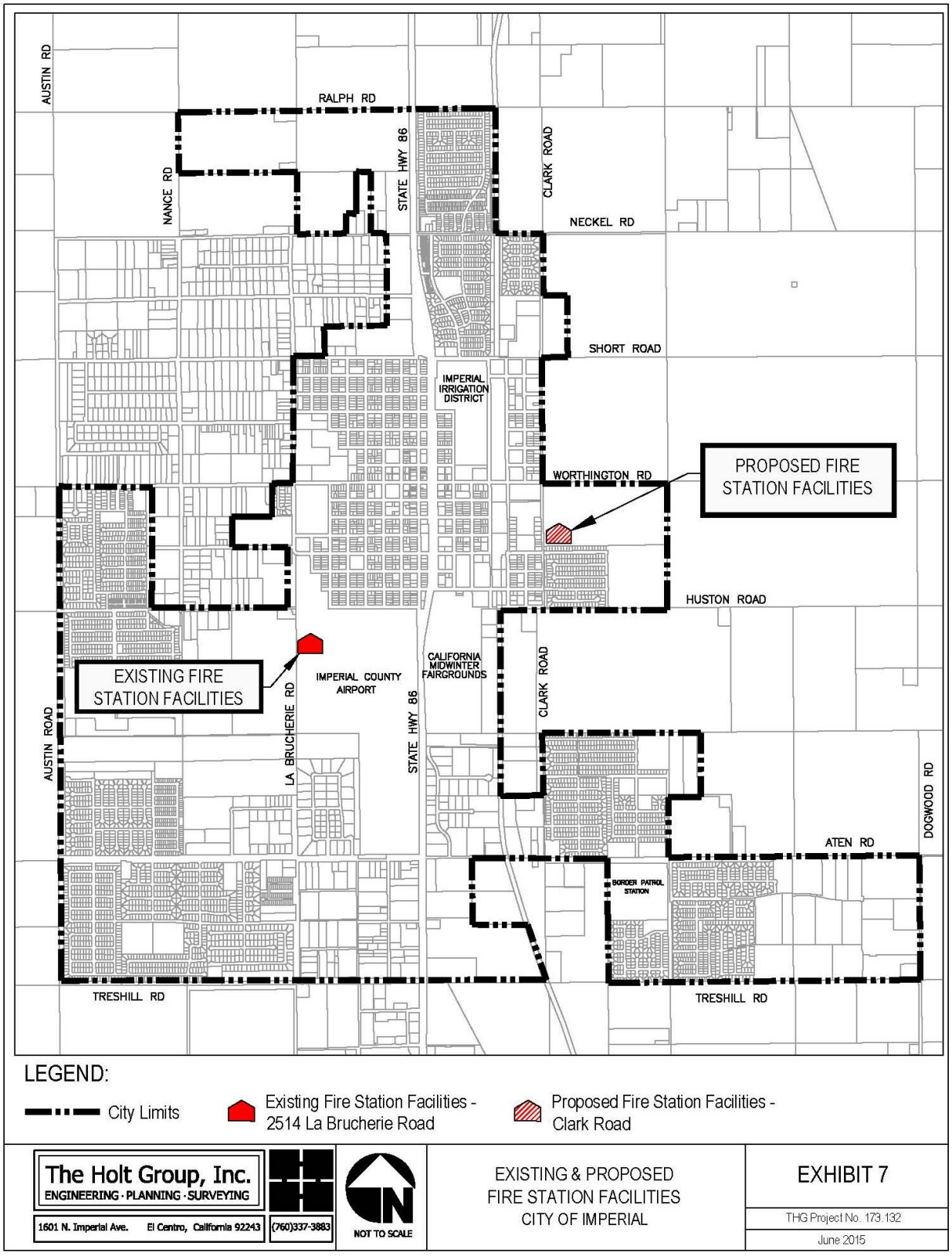


TABLE 12 - FIRE PROTECTION FACILITIES - FEE CALCULATION

FIRE PROTECTION FACILITIES FEE CALCULATION

Future Facility Cost	(1)	$4,075,400

Future Development's Share of Facility Costs	$4,075,400
- Other City Funding Sources	$0
Future Development's Total Cost	$4,075,400

Future Residential Units	=	13,078	DUs	=	13,078 Future EDUs
- Future Nonresidential EDUs	=	21,343,330	Sq. Ft.	=	17,057 Future EDUs
Total EDUs					30,135 Future EDUs

Future Development's Total Cost	/	Total Future EDUs	=	Cost / EDU
$4,075,400	/	30,135	=	$135.24 / EDU

Cost / EDU	/	Non-Res. Equivalency Factor (2)	=	Cost per Non-Res. Sq.Ft.
$135.24	/	1,423	=	$0.09504

COST PER DWELLING UNIT	=	$135.24
COST PER 1,000 SQ. FT. NONRESIDENTIAL	=	$95.04

(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=	**$720,400**	
Fair Share Cost of the Study Preparation =	**$20,000**	
Total Facility Cost =	**$4,075,400**	

(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 SAP 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 SAP. The performance standard is 1.6 officers per 1,000 population, 2 officers per 1 patrol vehicle, 0.25 Non-paid volunteers 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 as shown in **Exhibit 8 – Existing and Proposed Law Enforcement Facilities**. The police station is centrally located so that all city boundaries are within an approximate two-mile radius.

Existing facilities include police department personnel. The City of Imperial is served by seventeen (17) sworn officers: one (1) Police Chief, one (1) Captain, three (3) Sergeants, one (1) Corporal, one (1) Detective, eight (8) Patrol Officers and officer assignments for one (1) Motor Officer, one (1) Canine Officer, and one (1) School Resource Officer. There is an additional Officer assigned to Street Interdiction Team. Two reserves and one volunteer are also a part of the department but not counted as a part of total personnel. According to an inventory provided by the Imperial Police Department, the department has the following existing policing and law enforcement personnel and facilities:

Facilities

- 3,788 square feet of building
- Ten (10) Patrol Vehicles
- Six (6) Support Vehicles
- One (1) Motorcycle

The existing police department facilities do not adequately serve the community. The current facility lacks a community room, an emergency operating center, restrooms for public usage, interview rooms, female locker room and restroom facility, adequate evidence rooms with proper ventilation, and adequate space for report writing. Additionally, there are only two holding cells. Sergeants currently share one office with no room for growth, and there is no secured parking for the Police Units and Officers' private vehicles. Based on the performance standards, the existing demand for law enforcement facilities is as follows:

- *17,313 Population x 1.6 Officers / 1,000 Population* = ***27 Sworn Officers***
- *17,313 Population x 0.25 Volunteers / 1,000 Population* = ***4 Volunteers***
- *27 Full-Time Personnel x 237 Sq. Ft. of Building Area* = ***6,399 Sq. Ft.***
- *27 Full-Time Personnel / 2 Patrol Vehicles* = ***14 Vehicles***

The Police Department currently has a staffing level of 17 officers and one volunteer thus a deficiency of -10 police officers and -3 volunteers. There are currently 10 patrol vehicles thus a deficiency of -4 patrol vehicles. Based on the current demand for 6,399 square feet of building space, there is a current deficiency of -(2,611) square feet given that the current offices are limited to 3,788 SF.

- *3,788 Existing Sq. Ft. Supply - 6,399 Existing Sq. Ft. Demand* = ***(2,611) 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's SAP, there will be a future need for an additional 70 full time Police Officers, 11 support personnel, and 40 patrol vehicles 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 43,811 Future Population =* ***70 Future Police Officers***
- *0.25 Support Personnel x 70 Future Police Officers =* ***11 Future Support Personnel***
- *70 Future Police Officers + 11 Future Support Personnel =* ***81 Total Future Personnel***
- *70 Future Police Officers / 2 Patrol Vehicles =* ***35 Total Future Patrol Vehicles***

Based on the performance standard of 237 square feet per personnel, an additional 19,209 square feet of Fire facilities will be necessary to meet the demand created by future development. This is demonstrated by the following calculations:

- *81 Future Personnel x 237 Sq. Ft. per Personnel =* ***19,209 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 facility8. 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 SAP update. Based on the analysis conducted by the SAP, 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, December 2016.

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
- Construction Cost per Sq. Ft.9 - $222.22
- Soft Costs per Sq. Ft. – $55.56
- Furnishings per Sq. Ft. – $33.33

There is a need to obtain the following vehicles to adequately serve future development.

Vehicles	
(35) Patrol Vehicles[10]	$1,750,000
Total	**$1,750,000**

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.

[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, December 2016.

[10] Based on estimated $50,000 per patrol vehicle.

- *19,209 Sq. Ft. Future Demand x $311.11/ Sq. Ft. =* ***$5,976,132 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 DIF Report.

- *$5,976,132 Future Bldg. Cost + $165,000 Future Land Acquisition Cost + $1,750,000 Future Vehicle Cost + $20,000 Fair Share Cost to Fund Preparation of Development Impact Fee Report =* ***$7,911,132 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, there are no funding sources identified the assist with the funding of the future Law Enforcement facilities.

The third step is to determine the EDUs that will contribute to paying the impact fee. This is accomplished by adding the total future residential dwelling units to the nonresidential EDUs. The methodology for determining the nonresidential EDUs is provided in the Equivalent Dwelling Unit section of the Population and Development Projections chapter.

- *13,078 Future Dwelling Units + 17,057 Future Nonresidential EDUs =* ***30,135 Total Future EDUs***

The final step is to divide the future development's total cost by the total future EDUs.

- *$7,911,132 Future Facility Cost / 30,135 Total Future EDU =* ***$262.52 per EDU***

Therefore the development impact fee for each dwelling unit is **$262.52** .

Non-Residential cost per 1,000 square feet is determined by dividing the development impact fee cost per EDU by the non-residential equivalency factor and multiplying it by 1,000 square feet as follows.

- *$262.52 per EDU/ 1,423 Non-Res. Equivalency Factor x 1,000 Sq. Ft. =* ***$184.48 Cost per 1,000 Sq. Ft. non-residential***

Therefore, for each 1,000 square feet of nonresidential building space is **$184.48** . These calculations can also be found in **Table 13 - Law Enforcement Facilities – Impact Fee Calculations.**

EXHIBIT 8 – EXISTING AND PROPOSED LAW ENFORCEMENT FACILITIES

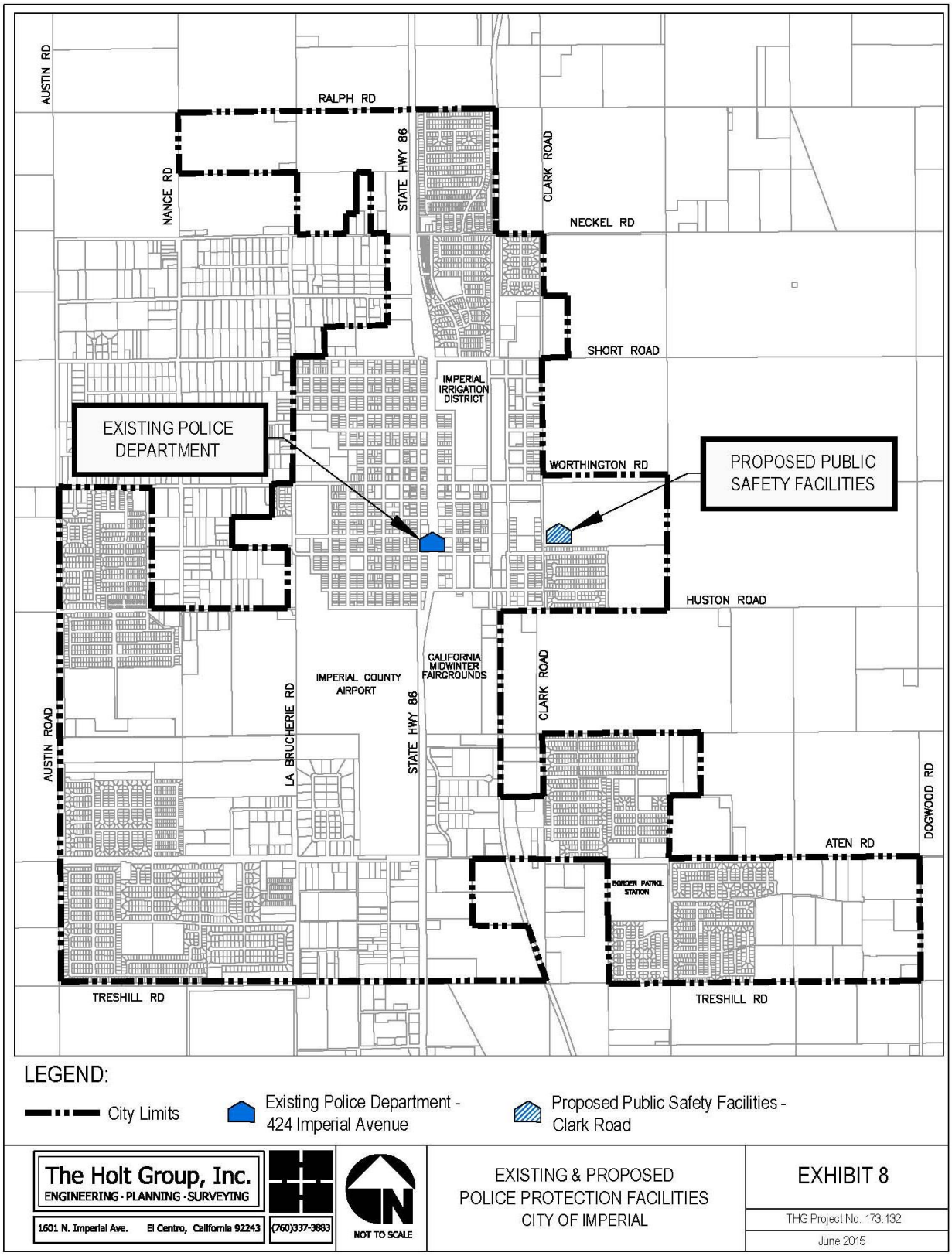


TABLE 13 - LAW ENFORCEMENT FACILITIES – IMPACT FEE CALCULATION

LAW ENFORCEMENT FACILITIES FEE CALCULATIONS

Future Facility Cost	(1)	$7,911,132
Future Development's Share of Facility Costs		$7,911,132
- Other City Funding Sources		$0
Future Development's Total Cost		$7,911,132

Future Residential Units	=	13,078 DUs	=	13,078 Future EDUs
- Future Nonresidential EDUs	=	21,343,330 Sq. Ft.	=	17,057 Future EDUs
Total EDUs				30,135 Future EDUs

Future Development's Total Cost	/	Total Future EDUs	=	Cost / EDU
$7,911,132	/	30,135	=	$262.52 / EDU

Cost / EDU	/	Non-Res. Equivalency Factor (2)	=	Cost per Non-Res. Sq.Ft.
$262.52	/	1,423	=	$0.18448

COST PER DWELLING UNIT	=	$262.52
COST PER 1,000 SQ. FT. NONRESIDENTIAL	=	$184.48

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

Total Future Personnel Demand =	**81**	**Personnel**
Future Building Demand =	19,209	Sq.Ft.
Cost per Sq.Ft. =	$311	per Sq.Ft.
Building Cost =	**$5,976,132**	
Future Patrol Vehicles =	**$1,750,000**	
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 =	**$7,911,132**	

(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 of 217 square feet of library facilities per 1,000 residents was established with the approval of the City of Imperial SAP 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 and has remained the adequate performance standard as evidenced by the approval of the City SAP update in 2015.

II. FACILITY ANALYSIS

As noted above, the City of Imperial operates and maintains its own public library. The library staff consists of two full-time personnel and four part-time employees. The library was in the process of hiring another part-time employee at the time this Service Area Plan was being prepared. The Imperial Public Library located at 200 West Ninth Street currently shares 7,260 square feet of space with the Council Chambers/Community Center, with an estimated 4,920 square feet strictly for library use (2,340 square feet is used for Council Chambers/Community Center).

The current space reserved for library use at the facility, of 4,920 SF of library space has recently undergone another expansion. The current improvements at the library have resulted in an additional 4,738 SF of total space, of which 2,754 will be reserved for library use. The ending library space by the end of 2016 will be 7,674 SF.

The library houses the following:

<u>Collection</u>

- 31,692 books
- 391 serial volumes
- 536 audio materials
- 720 video items
- 1 database-1500+ eBooks an Audio eBooks
- 26 current serial subscriptions

<u>Computers and Equipment</u>

- 1 copier for staff/public use
- 11 public use computers/1 library catalog computer
- 12 laptops and 1 storage/charging cart (for literacy programs)

- 3 library staff computers
- 2 black/white laser printers
- 1 fax machine for staff/public use
- Video surveillance equipment (3 cameras, monitor/VCR)
- Miscellaneous (shelving, paperback spinners, tables and chairs)

A. Inventory and Adequacy of Existing Facilities

Using the performance standard provided above, the existing demand for Library facilities is 3,757 square feet, as shown below:

- *17,313 Existing Population within City Limits x 217 Sq. Ft. /1,000 Population =*
  3,757 Sq. Ft. Existing Demand

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

- *7,674 Sq. Ft. Existing Supply - 3,757 Sq. Ft. Existing Demand =*
  3,917 Sq. Ft. Supply Surplus

B. Future Demand for Facilities

Using the performance standard of 217 square feet per 1,000 population and subtracting out the existing surplus, the City of Imperial will need an additional 5,590 square feet of library space to meet the future demand.

- *43,811 Future Population x 217 Sq. Ft. / 1,000 Population - 3,917 sq. ft. surplus =*
  5,590 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
- Construction Cost per Sq. Ft. $207.73
- Soft Costs per Sq. Ft. $51.93
- Furnishings per Sq. Ft. $31.16

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.

- *5,590 Sq. Ft. Future Demand / 30% Lot Coverage / 43,560 Sq. Ft. per Acre* = ***0.43 Acres***
- *0.43 Acres x $50,000 per Acre* = ***$21,500 Future Land Acquisition Cost***

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

- *5,590 Sq. Ft. Future Demand x $290.82 / Sq. Ft.* = ***$1,625,676 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 DIF Report.

- *$21,500 Future Land Acquisition Cost + Future Building Cost + $20,000 Fair Share Cost to Fund Preparation of Development Impact Fee Report* = ***$1,667,176 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.

- *$1,667,176 Total Future Library Facility Cost / 43,811 Future Population* = ***$38.05 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 (SFD) which results in a fee for each SFD unit. This methodology is also used to determine the multi-family unit (MFD) cost by multiplying the cost per person by the persons per household for a MFD unit. Population generation rates established by the California Department of Finance were

used for determining the cost per unit type[11]. For a SFD unit, a rate of 3.35 persons per SFD unit is used and a rate of 3.08 persons is used per MFD unit.

- *$38.05 per Person x 3.35 persons per SFD* = ***$127.47 per SFD***
- *$37.22$38.05 per Person x 3.08 persons per MFD* = ***$117.19 per MFD***

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

The development impact fee for each SFD unit is **$127.47** and for each MFD unit the fee is **$117.19**. The fee calculations can also be found in **Table 14 - Library Facilities – Impact Fee Calculations.**

[11] California Department of Finance, Demographic Research Unit. Population and Housing Estimates for Cities, Counties, and the State, January 1, 2011-2016, with 2010 Benchmark. Database accessed 02/13/17.

TABLE 14 - LIBRARY FACILITIES - IMPACT FEE CALCULATION

LIBRARY FACILITIES FEE CALCULATIONS

Future Facility Cost	(1)	$1,667,176
Future Development's Share of Facility Costs		$1,667,176
- Other City Funding Sources		$0
Future Development's Total Cost		$1,667,176

Future Population	=	43,811 Persons

Future Development's Total Cost	/	Future Population	=	Cost / Person
$1,667,176	/	43,811	=	$38.05 / Person

Cost per Person	x	Persons per Household	Unit Type			
$38.05	x	3.35	Single Family	=	$127.47	per SFD
$38.05	x	3.08	Multi-Family	=	$117.19	per MFD

COST PER SF DWELLING UNIT	**=**	$127.47
COST PER MF DWELLING UNIT	**=**	$117.19

(1) Facility requirements are based on a Level of Service Standard of:	217	Sq.Ft. per 1000 Population
Future Population =	43,811	Population
Future Facilities to be Funded by Impact Fee =	5,590	Sq.Ft.
Cost per Sq.Ft. =	$290.82	per Sq.Ft.
Future Building Cost =	**$1,625,676**	
Land Acquisition =	0.43	Acres
Land Acquisition Cost per Acre =	$50,000	per Acre
Land Acquisition Cost =	**$21,500**	
Fair Share Cost of the Study Preparation Cost =	**$20,000**	
Total Facility Cost =	**$1,667,176**	

PARK AND RECREATIONAL FACILITIES

I. PERFORMANCE STANDARDS

A performance standard was established with the approval of the City of Imperial SAP 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 SAP. The performance standard is 3.0 acres of park and recreational facilities per 1,000 population and has remained the adequate performance standard as evidenced by the approval of the City SAP update in 2015.

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 shown in **Exhibit 9 – Existing Park Facilities** presented at the end of this section.

A. Inventory and Adequacy of Existing Facilities

The City of Imperial currently has 62.873.94 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 Ranch Park	2.94 Acres
Sky Ranch Park	2.19 Acres
Victoria Park	0.68 Acres
Aviation Park	0.89 Acres
Imperial Dog Park	4.75 Acres
Savannah Ranch Green Belt	3.94 Acres
Sky Ranch Green Belt	4.59 Acres
Springfield Picnic Areas	1.68 Acres
Victoria Basin/Park	2.90 Acres
Paseo Del Sol Park	4.75 Acres
TOTAL	**62.87 Acres**

Using the performance standard provided above, the existing demand for park facilities is 51.94 acres, as shown below:

- *17,31317,313 Existing Population x 3.0 Acres /1,000 Population =*
  51.94 Acres Existing Demand

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

- *62.87 Acres Existing Supply - 51.94 Acres Existing Demand =* ***10.93 Acres Supply Surplus***

B. Future Demand for Facilities

Using the performance standard of 3.0 acres per 1,000 population and subtracting the existing surplus of park land, the City of Imperial will need an additional 120.50 acres of Park facilities to meet the future demand.

- *43,811 Future Population x 3.0/ 1,000 Population - 10.93 Acres Supply Surplus =*
  120.50 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 $40,000 per acre. The construction and improvement costs for park facilities total approximately $187,800 per acre. The breakdown of this cost is provided below.

PARK FACILITIES COST PER ACRE	
Parking	$16,100
Play Equipment	$24,100
Benches, trash cans, hardscape	$16,100
Restrooms	$40,000
Turf	$3,300
Irrigation	$24,100
Design	$24,100
Acquisition	$40,000
Total Park Facilities/Acre	**$187,800**

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.

- *120.50 Acres Future Demand x $187,800/Acre* = ***$22,630,632 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 DIF Report.

- *$22,630,632 Future Park Costs + $20,000 Fair Share Cost to Fund DIF Report =* ***$22,650,632 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.

- *$22,650,632 Future Facility Cost / 43,811 Fut. Population* = ***$517.00 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 SFD or MFD unit which results in a fee for each type of unit.

- *$517.00 per Person x 3.35 persons per SFD* = ***$1,731.96 per SFD***
- *$517.00 per Person x 3.08 persons per MFD* = ***$1,592.37 per MFD***

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

Therefore, the development impact fee for each SFD unit is **$1,731.96** and for each MFD unit it is **$1,592.37 .** The fee calculations can also be found in **Table 15 - Park Facilities – Impact Fee Calculations.**

EXHIBIT 9 - EXISTING PARK FACILITIES

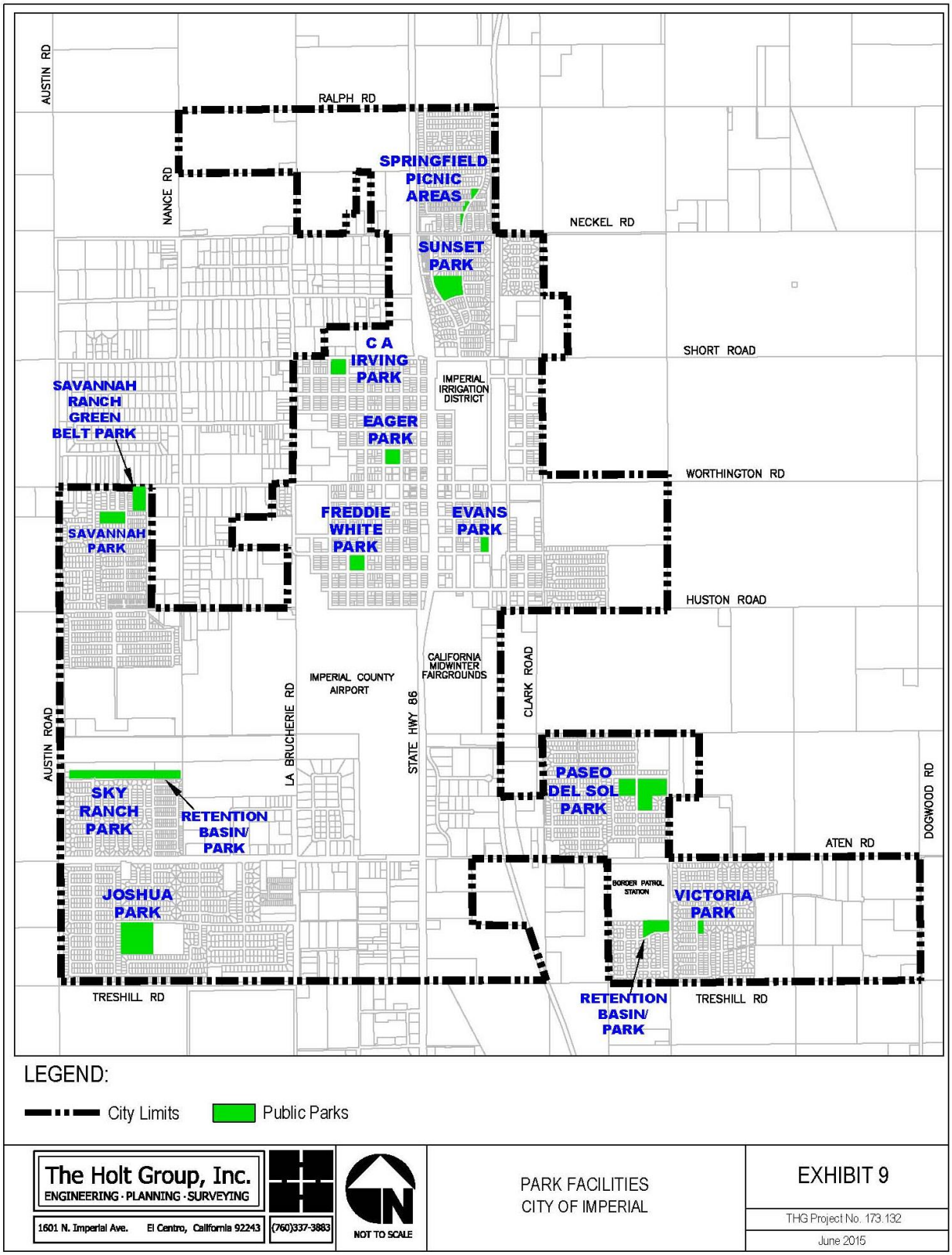


TABLE 15 - PARK FACILITIES – IMPACT FEE CALCULATION

PARK FACILITIES FEE CALCULATIONS

Future Facility Cost	(1)	$22,650,632
Future Development's Share of Facility Costs		$22,650,632
- Other City Funding Sources		$0
Future Development's Total Cost		$22,650,632

Future Population	=	43,811	Persons

Future Development's Total Cost	/	Total Future Population	=	Cost / Person
$22,650,632	/	43,811	=	$517.00 / Person

Cost per Person	x	Persons per Household	Unit Type			
$517.00	x	3.35	Single Family	=	$1,731.96	per SFD
$517.00	x	3.08	Multi-Family	=	$1,592.37	per MFD

COST PER SFD DWELLING UNIT	**=**	**$1,731.96**
COST PER MFD DWELLING UNIT	**=**	**$1,592.37**

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

Future Population =	43,811	Population
Future Demand =	120.5	Acres
Fair Share Cost of the Study Preparation Cost =	$20,000	
Total Future Park Cost	$22,630,632	
Total Facility Cost =	**$22,650,632**	

CIRCULATION FACILITIES

I. PERFORMANCE STANDARDS

The Circulation element of the City of 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 and is provided in **Table 16 - Level of Service Standards below**.

TABLE 16 - LEVEL OF SERVICE STANDARDS

LEVEL OF SERVICE	ROADWAY PERFORMANCE STANDARD
LOS "A"	Represents free flow. Individual drivers have a high degree of freedom to select their travel speeds and are unaffected by other vehicles.
LOS "B"	Represents stable flow, but individual drivers are somewhat affected by other vehicles in determining travel speeds.
LOS "C"	Represents stable flow, but the selection of the speeds of individual drivers is significantly affected by other drivers.
LOS "D"	Represents a condition of high density, stable traffic flow in which speed and freedom of movement are severely restricted by the presence of other vehicles.
LOS "E"	Represents operating conditions at or near capacity. Individual vehicles have little free to maneuver within the traffic stream and any minor disruptions can cause a breakdown in the flow of traffic.
LOS "F"	Represents breakdown conditions. At this level of service, speeds are low, delays are high, and there are more vehicles entering the roadway than can be accommodated.

The City of Imperial, similar to many other jurisdictions, has started using a different performance standard known as Complete Streets. Complete Streets is a transportation policy and design approach that requires streets to be planned, designed, operated, and maintained to enable safe, convenient, and comfortable travel and access for users of all ages and abilities regardless of their mode of

transportation. Modes of transportation in the City of Imperial include pedestrians, bicycles, cars, trucks, buses, trains and emergency vehicles.

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.

The City of Imperial contains five roadway designations that serve to meet the traffic circulation demands. These designations are shown on **Exhibit 10 – Existing Circulation and Transportation System** and described in **Table 17 - City of Imperial Major Street Classifications.**

TABLE 17 - CITY OF IMPERIAL 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

A. Inventory and Adequacy of Existing Facilities

State Highway – Highways are main roads that typically connect major towns or cities and are designed for high speed traffic. Highways collect a large volume of traffic with speed limits from 55 to 70 miles per hour. The City of Imperial has approximately 3.5 lineal miles of highway within its incorporated City Limits.

- **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. The City of Imperial has over eight (8) lineal miles of existing and planned major arterials within its current incorporated City Limits and are listed below.

- 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. The City of Imperial has just over seven (7) lineal miles of existing and planned secondary arterials within the current City Limits and are listed below.

- 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. The City of Imperial has over just over three (3) lineal miles of existing and planned industrial collectors within the current incorporated City Limits and they are listed below.

- 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. The City of Imperial has over fifty (50) lineal miles of existing and planned residential collectors within the incorporated City Limits and are listed below.

- 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. A seventh signal is planned for the Aten Road and Dogwood Road intersection.

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. Estimates of specific street segments and associated improvements have been identified in **Table 18 – Future Circulation Improvements Within City** and **Table 19 – Future Circulation Improvements Within Annexation Areas**, which are consistent with the 2015 City SAP and will be improved using development impact fees.

TABLE 18 – FUTURE CIRCULATION IMPROVEMENTS WITHIN CITY

REET GMENT	STREET TYPE	WIDTH (½ or Full)	LENGTH (FT)	STREET UNIT COST ($)	HALF STREET UNIT COST ($)	TOTAL COST
Road to od Road	Major Arterial	Half Street	4,100	$916	$458	$1,877,800
ard to Road	Major Arterial	Half Street	7,900	$916	$458	$3,618,200
t to LF East	Major Arterial	Half Street	4,500	$916	$458	$2,061,000
oad to Road	Major Arterial	Half Street	2,690	$916	$458	$1,232,020
y 86 to Road	Major Arterial	Half Street	4,930	$916	$458	$2,257,940
oad to Road	Major Arterial	Half Street	2,690	$916	$458	$1,232,020
eet to reet	Secondary Arterial	Half Street	4,200	$571	$285	$1,197,000
6 to Drive	Secondary Arterial	Half Street	300	$571	$285	$85,500
Drive to ck	Secondary Arterial	Full Street	140	$571	$285	$79,940
cherie to et	Res. Collector	Half Street	1,220	$388	$194	$236,680
Road to cherie	Res. Collector	Half Street	2,460	$388	$194	$477,240
oad to oad	Res. Collector	Half Street	2,020	$388	$194	$391,880
Tree to Road	Res. Collector	Half Street	2,820	388	194	$547,080
					Construction Cost	**$15,294,300**
					10% Contingency	**$1,529,430**
					30% Engineering and Administration	**$4,588,290**
					Total	**$21,412,020**

TABLE 19 – FUTURE CIRCULATION IMPROVEMENTS WITHIN ANNEXATION AREAS

AREA	STREET	STREET TYPE	WIDTH (½ or Full)	LENGTH (FT)	FULL STREET UNIT COST ($)	HALF STREET UNIT COST ($)	TOTAL COST
5-YEAR							
N-3	Larsen Road	Residential Collector	Half Street	2,560	$388	$194	$496,640
N-3	La Brucherie	Major Arterial	Half Street	2,490	$916	$458	$1,140,420
SE-2	P Street	Major Arterial	Half Street	2,600	$916	$458	$1,190,800
SE-2	P Street	Major Arterial	Half Street	1,600	$916	$458	$732,800
SE-2	1st Street	Industrial Collector	Half Street	900	$484	$242	$217,800
						SUB-TOTAL	**$3,778,460**
10-YEAR							
SE-5	Aten Road	Major Arterial	Half Street	2,640	$916	$458	$1,209,120
SE-6	Clark Road	Major Arterial	Full Street	2,600	$916	$458	$2,381,600
SE-6	Aten Road	Major Arterial	Half Street	2,900	$916	$458	$1,328,200
						SUB-TOTAL	**$4,918,920**
20-YEAR							
W-1	La Brucherie	Major Arterial	Half Street	5,780	$916	$458	$2,647,240
W-1	Neckel Road	Secondary Arterial	Half Street	3,520	$571	$285	$1,003,200
						SUB-TOTAL	**$3,650,440**
						Construction Cost	**$12,347,820**
						10% Contingency	**$1,234,782**
						30% Engineering and Administration	**$3,704,346**
						Total	**$17,286,948**

III. FEE CALCULATIONS

A. Land Acquisition and Facility Construction Costs

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

- Major Arterial $916.00/LF
- Secondary Arterial $571.00/LF
- Industrial/Residential Collector $484.00/LF
- Residential Collector $388.00/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.
- New construction also includes a 25% to project cost for mobilization of equipment, permits, insurance, taxes, construction staking, air pollution control district requirements, environmental requirements, stormwater pollution prevention plans (SWPPP), geotechnical testing, striping and signage, and traffic control during construction, etc.
- Acquisition of right-of-way land 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 in **Table 20 - Average Traffic Generation Rates** are the average daily trips for residential and non-residential development used in the impact fee calculation:

TABLE 20 - AVERAGE TRAFFIC GENERATION RATES

LAND USE	TRIP GENERATION RATES[12]
Single Family Dwelling	10 Trips/DU
Multiple Family Dwelling	8 Trips / DU
Commercial	40 Trips/1,000 Sq. Ft.
Industrial	8 Trips/1,000 Sq. Ft.

These trips are representative averages used by the San Diego Association of Governments (SANDAG) to estimate the impact of development on roadways. Specifically, the Multiple Family Dwelling is from the Condominium category and the Commercial rate is based on the trips for a

[12] Source: SANDAG. (Not so) Brief Guide of Vehicular Traffic Generation Rates for the San Diego Region, 2002.

Specialty Retail/Strip Commercial. The trips for Industrial land uses are based on the category for Industrial Park uses.

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.

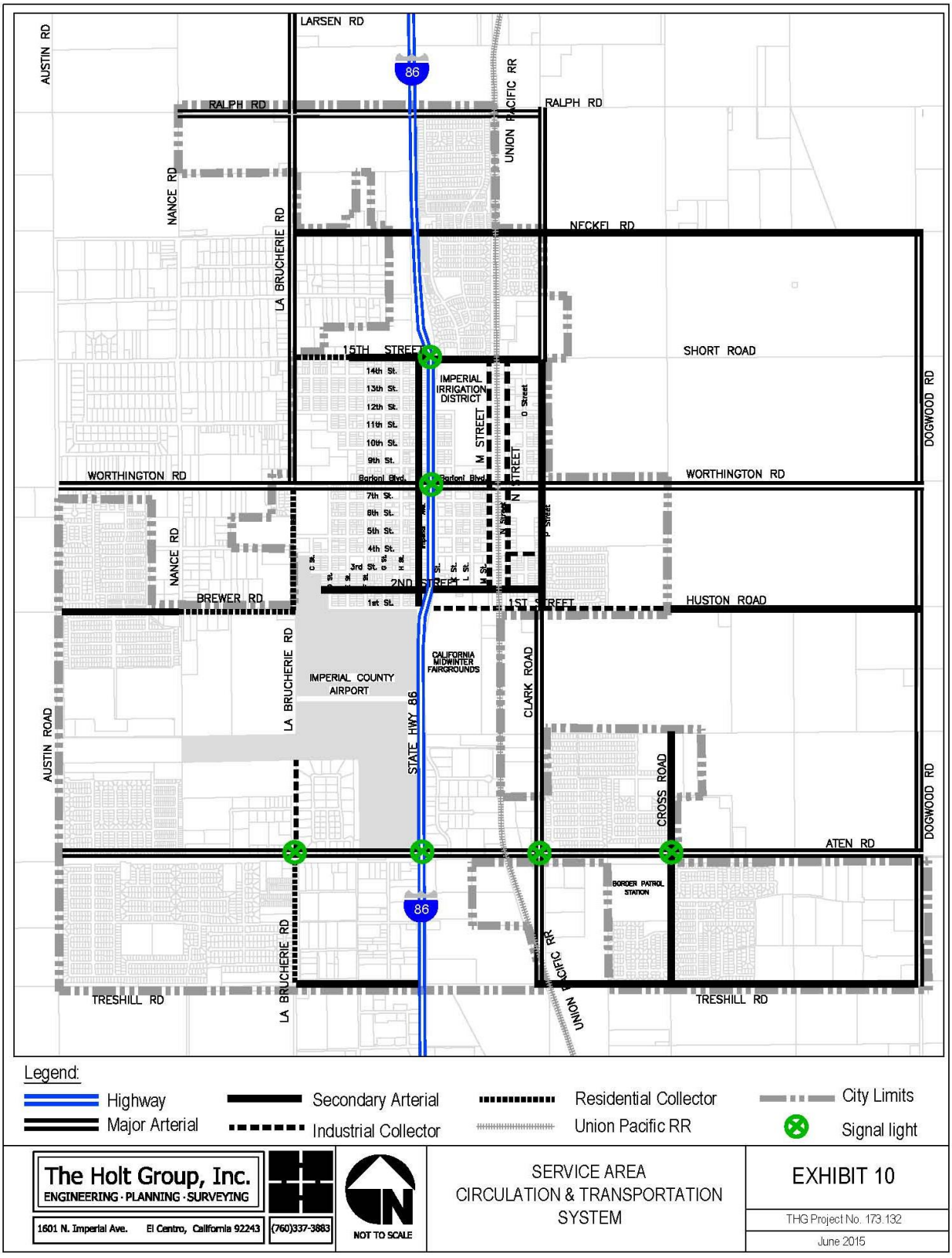
Since the non-residential fee is based on a trip generation rate and different non-residential land uses have different trip generation rates, all non-residential uses will not have the same fee. Unfortunately, this tends to complicate the collection of circulation impact fees because there are instances 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 SANDAG 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, 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 in **Table 21 - Circulation Facilities – Fee Calculations.**

EXHIBIT 10 – EXISTING CIRCULATION & TRANSPORTATION SYSTEM



The Holt Group, Inc. ENGINEERING · PLANNING · SURVEYING 1601 N. Imperial Ave. El Centro, California 92243 (760)337-3883 NOT TO SCALE	SERVICE AREA CIRCULATION & TRANSPORTATION SYSTEM	EXHIBIT 10 THG Project No. 173.132 June 2015

TABLE 21 - CIRCULATION FACILITIES – FEE CALCULATION

CIRCULATION FACILITIES FEE CALCULATIONS

Future Facility Cost									**$38,718,968**
Future Development's Share of Facility Cos									$38,718,968
- Other City Funding Sources									$0
Future Development's Total Cost									**$38,718,968**
Proportional Share of Future Traffic Generation									
SFD	12,910	DUs	x	10	Trips / DU			129,100	Trips
MF	168	DUs	x	8	Trips / DU			1,344	Trips
COMMERCIAL	7,843,740	Sq. Ft.	x	40	Trips / 1000 Sq. Ft.			313,750	Trips
INDUSTRIAL	13,862,644	Sq. Ft.	x	8	Trips / 1000 Sq. Ft.			110,901	Trips
					TOTAL			**555,095**	**Trips**

Proportional Cost Calculation			Percent of Total Trips	Proportional Cost by Land				Comm. / Ind. Credit	Proportional Cost Minus
SFD	129,100	Trips	23.26%	$9,004,983					$9,004,983
MF	1,344	Trips	0.24%	$93,747					$93,747
COMMERCIAL	313,750	Trips	56.52%	$21,884,661	x	30%	=	$6,565,398	$15,319,263
INDUSTRIAL	110,901	Trips	19.98%	$7,735,577	x	30%	=	$2,320,673	$5,414,904
			100.00%	**$38,718,968**				**$8,886,072**	**$29,832,896**

Commercial / Industrial Credit Reapportionment						
SFD Trips	129,100	Trips	=	98.97%	=	$8,794,516
MF Trips	1,344	Trips	=	1.03%	=	$91,556
	130,444	**Trips**				**$8,886,072**

Revised Costs including Commercial / Industrial Discount Reapportionment						
SFD	$9,004,983	+	$8,794,516	=	$17,799,499	
MF	$93,747	+	$91,556	=	$185,302	
COMMERCIAL	$21,884,661	-	$6,565,398	=	$15,319,263	
INDUSTRIAL	$7,735,577	-	$2,320,673	=	$5,414,904	
					$38,718,968	

Cost per Average Daily Trip							
SFD	$17,799,499	/	129,100	Trips	=	$137.87	/ Trip
MF	$185,302	/	1,344	Trips	=	$137.87	/ Trip
COMMERCIAL	$15,319,263	/	313,750	Trips	=	$48.83	/ Trip
INDUSTRIAL	$5,414,904	/	110,901	Trips	=	$48.83	/ Trip

Cost per Residential Dwelling Unit & Commercial / Industrial Trips							
SFD	$137.87	x	10	Trips / DU	=	$1,378.74	/ DU
MF	$137.87	x	8	Trips / DU	=	$1,102.99	/ DU
COMMERCIAL					=	$48.83	/ Trip
INDUSTRIAL					=	$48.83	/ 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.

The development 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 of Imperial's SAP as well as DIF 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.

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, whichever 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.

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 DIF Report is amended and/or updated.

The DIF 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.

V. INDIVIDUALS RESPONSIBLE FOR THE PREPARATION OF THIS REPORT

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