City of Imperial

Development Impact Fee Report
Update
Draft – July 7, 2022

DRAFT – JULY 7, 2022

CITY OF IMPERIAL
DEVELOPMENT IMPACT FEE REPORT
UPDATE

SUBMITTED TO:

CITY OF IMPERIAL
420 Imperial Avenue
Imperial, California 92251

PREPARED BY:

2888 Loker Avenue East, Suite 217
Carlsbad, CA 92010
Carlsbad, California 92010
760.929.2288

Mr. Stan Weiler, AICP, Principal
sweiler@hwl-pe.com

TABLE OF CONTENTS

LIST OF EXHIBITS

LIST OF TABLES

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 DIF Report, June 2010, prepared by Howes, Weiler & Associates and a draft update presented in 2019. 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 reasonably related to the cost of the associated service provided by the City of Imperial. The format of this report is such that it is as easy to follow as possible without sacrificing the detail necessary to fully justify the fee amounts.

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 July 2022. 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 SAP as well as the 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.

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

IMPACT FEE SUMMARY				
FACILITY	**SINGLE FAMILY RESIDENTIAL (Per Dwelling Unit)**	**MULTIPLE FAMILY RESIDENTIAL (Per Dwelling Unit)**	**COMMERCIAL**	**INDUSTRIAL**
Administrative Facilities	$252.48	$252.48	$378.72 (per 1,000 Sq.Ft.)	$378.72 (per 1,000 Sq.Ft.)
Fire Facilities	$255.69	$255.69	$383.54 (per 1,000 Sq.Ft.)	$383.54 (per 1,000 Sq.Ft.)
Law Enforcement Facilities	$476.57	$476.57	$714.86 (per 1,000 Sq.Ft.)	$714.86 (per 1,000 Sq.Ft.)
Library Facilities	$294.53	$294.53	$0.00	$0.00
Park Facilities	$4,803.68	$4,803.68	$0.00	$0.00
Circulation Facilities	$3,502.82	$2,802.26	$122.49 (per ADT)	$122.49 (per ADT)
TOTAL	**$9,585.77**	**$8,885.21**	**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 in July 2022. 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 estimate of 4,413 in 1990 to 22,782 in 2022. The City of Imperial was the fastest growing cities of the past two decades.

The previous Service Area Plans (2008 and 2015) assumed population projections published by the Southern California Association of Governments (SCAG) and estimated growth within the current city boundaries and the future annexation area.

The Development Impact Fee uses population projections based on SCAG's persons per household, existing dwelling units as provided by the City of Imperial issuance of building permits through March 2022, anticipated annexations as well as the actual growth that has occurred over the past 10 years. The City of Imperial's population is estimated to increase to 30,163 by 2030 and is expected to grow to 45,496 by the year 2045.

The following table, City of Imperial Population Projections, provides projections of the future units and population of the City of Imperial through Year 2045 in five-year increments and the build out number of units and population.

TABLE 2 - DWELLING UNITS AND POPULATION PROJECTIONS

YEAR	TOTAL DWELLING UNITS	POPULATION PROJECTIONS
2022	6,369	22,782
2025	6,939	24,822
2030	8,433	30,165
2035	9,663	34,565
2040	11,082	39,641
2045	12,719	45,497
BUILDOUT	**19,632**	**70,224**

The City's average household size of 3.577 persons per household (pph) is larger than the State's average household size at 2.94 persons per household[1].

[1] - United States Census Bureau – State of California: https://www.census.gov/quickfacts/CA

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 2022 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 into such predictions, but instead should monitor its growth and the subsequent demands on its public facilities constantly and adjust its facility planning annually or as deemed appropriate.

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.

The current boundaries of the City of Imperial's city limits and the sphere of influence are provided in the 2022 SAP and as illustrated in **Exhibit 2 - 2022 City Limits and Sphere of Influence**.

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 3 - 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. Annexation areas proposed by the City of Imperial are identified on **Exhibit 4 – Planning Period and 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.

EXHIBIT 1 - CITY LOCATION MAP

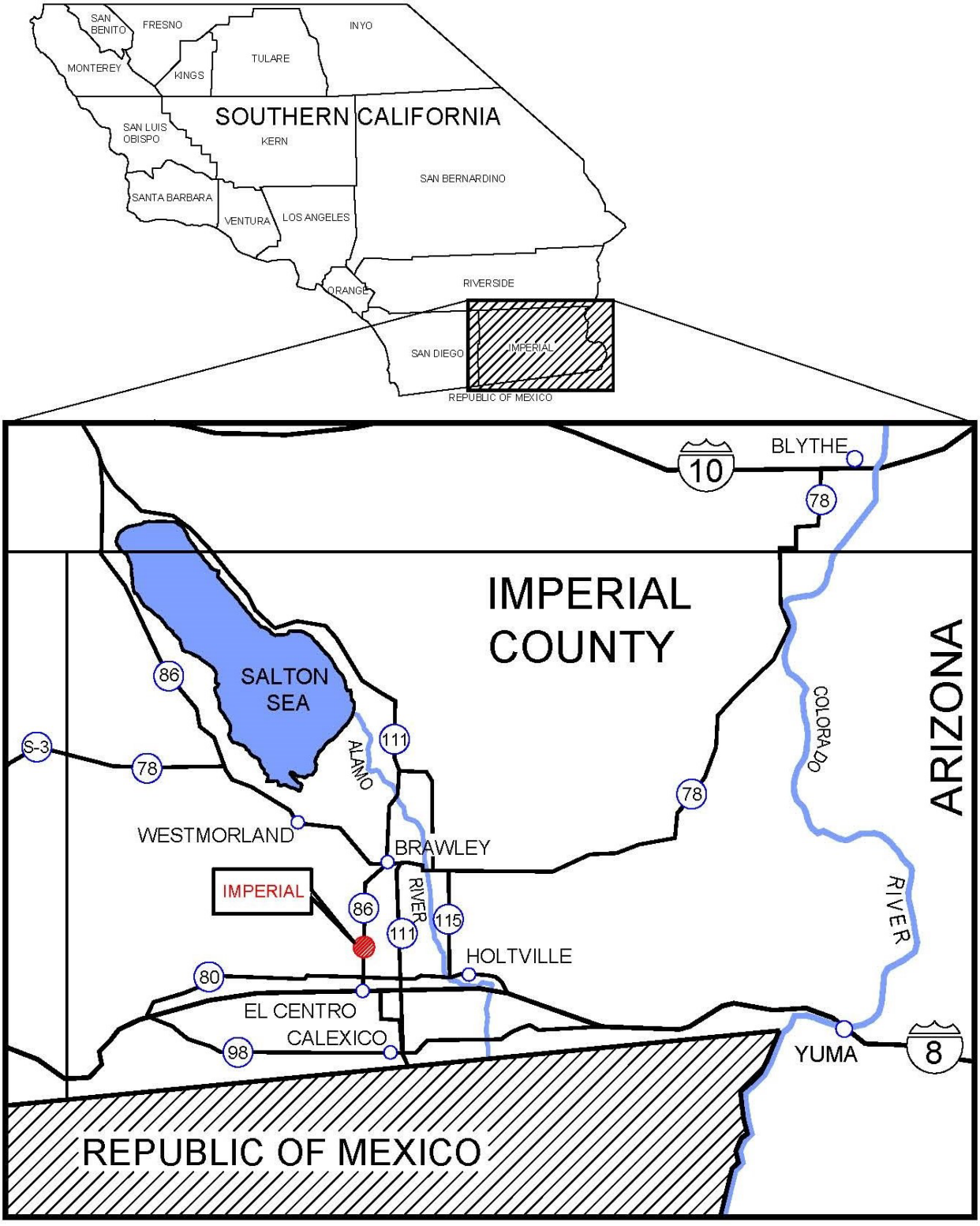
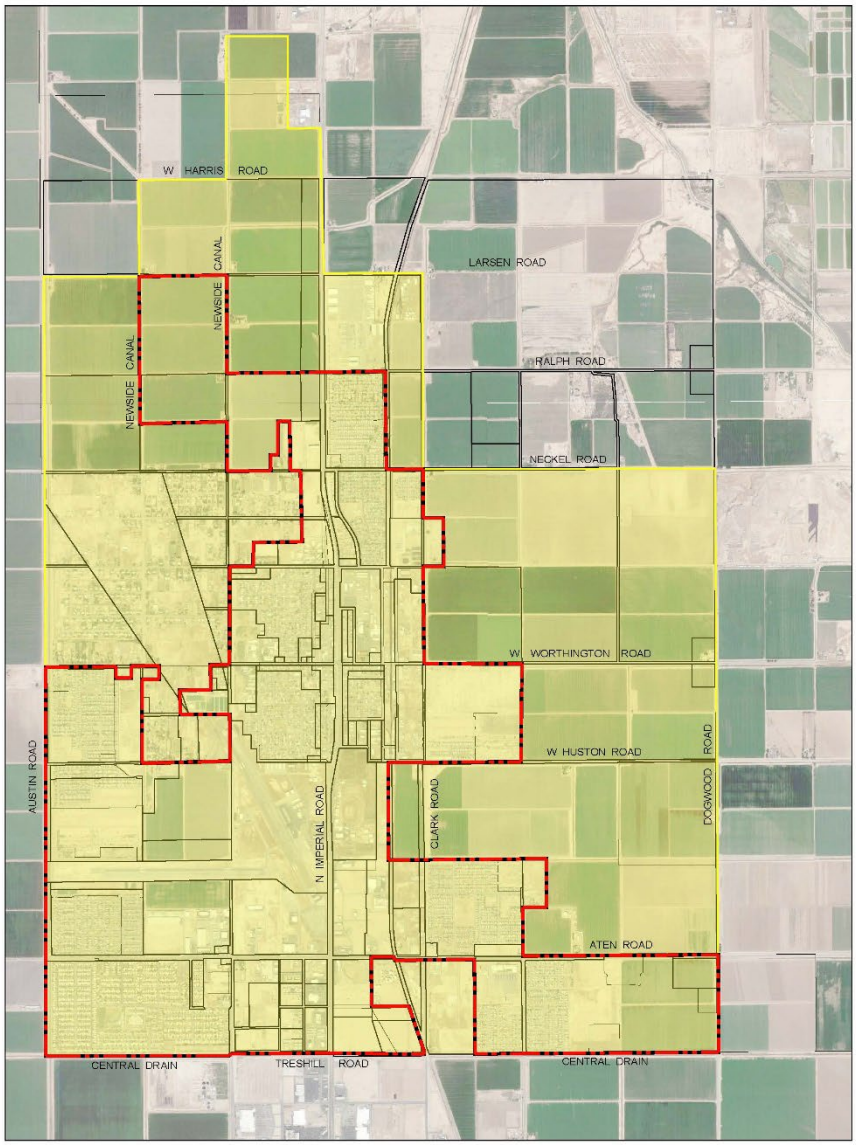


EXHIBIT 2 - 2022 CITY LIMITS AND SPHERE OF INFLUENCE



LEGEND:

CITY LIMITS

SPHERE OF INFLUENCE

HOWES | WEILER | LANDY
PLANNING & ENGINEERING
Tel. 760.929.2288 Fax. 760.929.2267
2888 LOKER AVENUE EAST SUITE 217
CARLSBAD, CA 92010

SCALE: 1"=1000'

CITY OF IMPERIAL

Sphere of Influence

Obtained from LAFCO website - March 10, 2022

EXHIBIT 3 – GENERAL PLAN LAND USE MAP

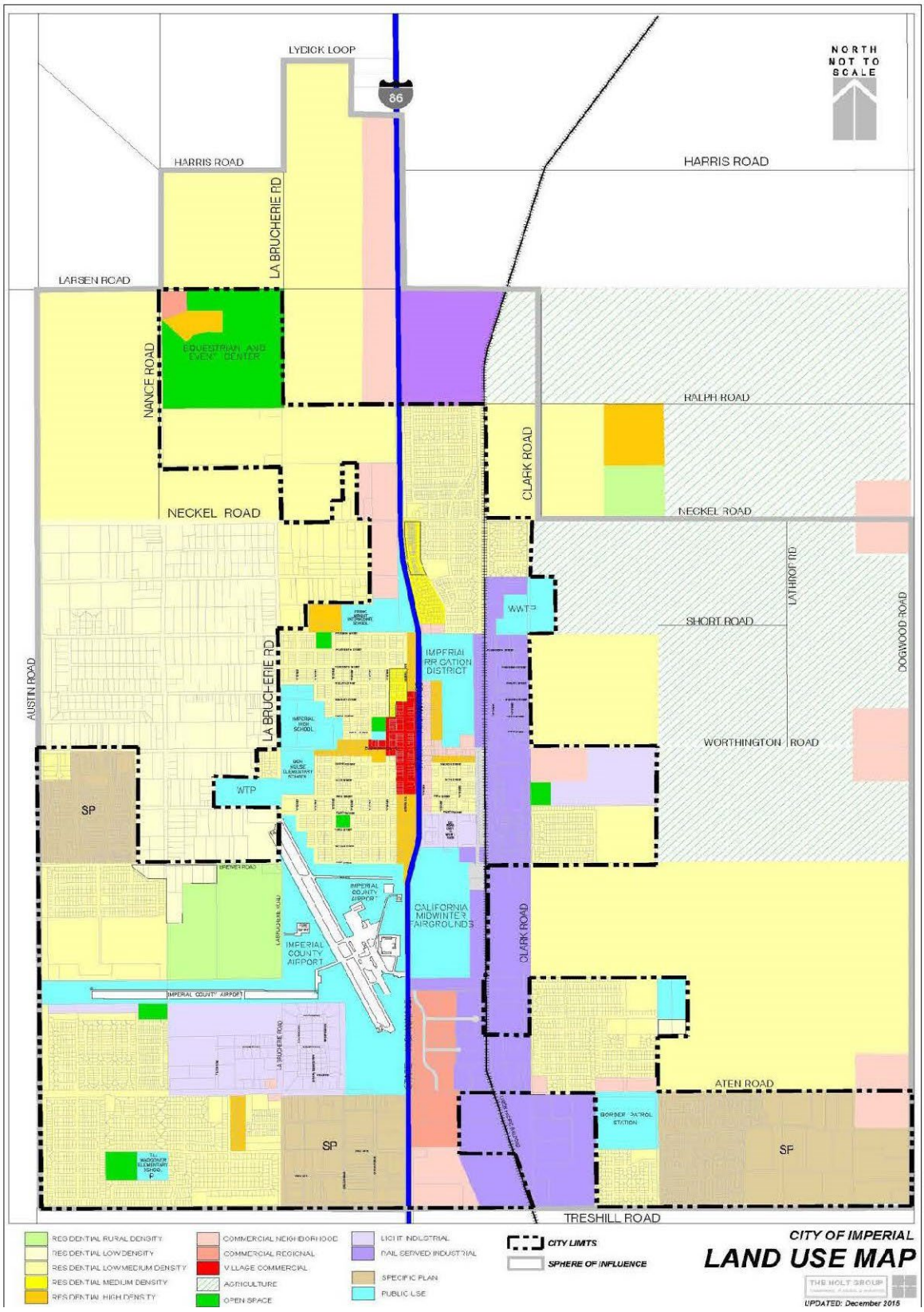
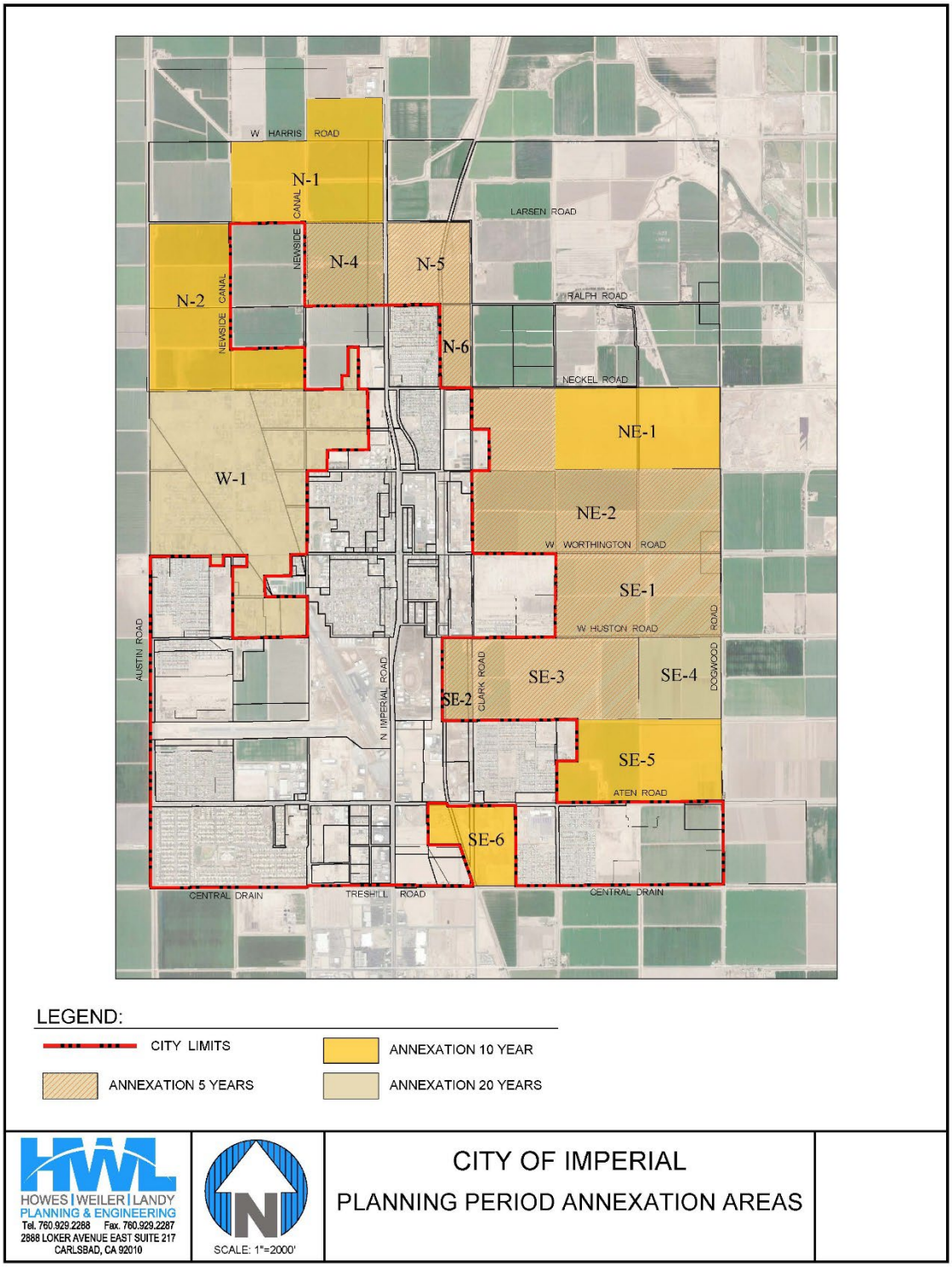


EXHIBIT 4 – ANNEXATION AREAS



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 the anticipated future residential development based on the most current land use designations. The land use designations for the sphere of influence are based on the current City of Imperial General Plan, as shown Exhibit 3 by as well as the development proposed for the annexation areas.

The following information was obtained from assessor parcel maps, the City of Imperial General Plan, an on-site land use survey and building permit information through March 30, 2022.

1. Existing Dwelling Units

All the existing dwelling units within the sphere of influence were determined during the on-site Land Use Survey conducted 2009, updated existing units counts in the 2015 Service Area Plan and building permits issued through March 30, 2022. The existing dwelling units included single family detached dwellings, mobile homes, manufactured homes and multi-family residential units. Mobile Homes and Manufactured homes are represented as Single Family Residential unless within a Mobile Home Park zone.

It was determined that there are 6,369 existing dwelling units within the City limits and 427 existing dwelling units in the annexation areas for a total of 6,796 existing dwelling units within the entire sphere of influence area.

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. 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 427 dwelling units located in annexation areas as a

part of the future dwelling units or population and associated development impact fees.

Table 3 - Existing Population and Dwelling Units identifies the existing population and dwelling units for each residential land use designation.

TABLE 3 - EXISTING POPULATION AND DWELLING UNITS

LAND USE DESIGNATION	EXISTING D/Us	EXISTING POPULATION
Single Family Residential	5,211	18,640
Multiple Family Residential	1,088	3,892
Mobile Home Park	70	250
TOTALS:	**6,369**	**22,782**

Source: City of Imperial Service Area Plan, 2022.
* = Excludes existing 427 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**

Table 4 - Future Population and Dwelling Units identifies the future population and dwelling units for each residential use designation. The total additional future dwelling unit count to be built for all areas within City limits and the annexation areas is estimated to be 12,836 additional units with a projected future population of 45,929.

TABLE 4 - FUTURE POPULATION AND DWELLING UNITS

LAND USE DESIGNATION	FUTURE D/Us	FUTURE POPULATION
Single Family Residential	12,153	43,471
Multiple Family Residential	687	2,457
Mobile Home Park	0	0
Non-Residential Areas	(4)	0
TOTALS:	**12,836**	**45,929**

Source: City of Imperial Service Area Plan, 2022.

3. Build-Out Dwelling Units

Combining the existing dwelling units (6,369) with the existing units in the annexation area (427) and the projected future dwelling units (12,836) results in a total build out dwelling unit projection of 19,632 dwelling units or 70,224 residents for the entire Sphere of Influence at build out, as shown in **Table 5 - Build-Out Population and Dwelling Units**.

TABLE 5 - BUILD-OUT POPULATION AND DWELLING UNITS

LAND USE DESIGNATION	BUILD-OUT DUs	BUILD-OUT POPULATION
Single Family Residential	17,787	63,624
Multiple Family Residential	1,775	6,349
Mobile Home Park	70	250
TOTALS:	**19,632**	**70,224**

Source: City of Imperial Service Area Plan, 2022.

Table 6 - 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 3.577 pph.

TABLE 6 - SUMMARY OF POPULATION AND DWELLING UNIT PROJECTIONS

STUDY AREAS	EXISTING D/Us	EXISTING POPULATION	FUTURE D/Us	FUTURE POPULATION	BUILD OUT D/Us	BUILD OUT POPULATION
City Limits:	6,369	22,782	2,033	7,272	8,402	30,054
Annexation Areas - SAP:	427	1,527	10,803	38,642	11,230	40,170
TOTALS:	**6,796**	**24,309**	**12,836**	**45,914**	**19,632**	**70,224**

Source: City of Imperial Service Area Plan, 2022.

* = Includes 427 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 City's 2022 SAP.

1. Existing Non-Residential Square Footage

   Existing nonresidential square footage was calculated by applying a coverage factor of 40% on all developed land designated for commercial and industrial uses. The square footage was determined by multiplying the site acreage by the 40% coverage factor for all developed nonresidential designated areas. The existing nonresidential square footage within the City limits is estimated to be 4,192,198 million square feet. The existing nonresidential square footage within the annexation areas is estimated to be 447,876 square feet.

2. Future Non-Residential Square Footage

   Similar to the process of determining the existing nonresidential square footage, a coverage factor was used to determine future nonresidential square footage on vacant and underutilized property. The vacant coverage factor for commercial and industrial uses for future development is 30%. The reason for the reduction from 40% for existing development to 30% for future development is that a coverage factor of 30% accounts for reductions of buildable land area for street and utility land dedications as well as parking and landscaping requirements that essentially decrease the amount of square footage that can be developed. The future nonresidential square footage within the City limits is estimated to be 10,121,626 million square feet. The future nonresidential square footage within the annexation areas is estimated to be 11,209,457 square feet.

3. Build-Out Non-Residential Square Feet

   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 2022 SAP are being utilized for the calculations of fees in this DIF Report and are presented in **Table 7 - Summary of Non-Residential Development Projections**.

TABLE 7 - NON-RESIDENTIAL DEVELOPMENT PROJECTIONS

STUDY AREAS	EXISTING DEVELOPMENT (SQ. FT.)	FUTURE DEVELOPMENT (SQ. FT.)	BUILD OUT DEVELOPMENT (SQ. FT.)
City Limits:	4,192,198	10,121,626	14,313,824
Annexation Areas:	447,876	11,209,457	11,657,333
TOTALS:	**4,640,074**	**21,331,083**	**25,971,157**

Source: City of Imperial Service Area Plan, 2022.

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 2022 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 8 - Non-Residential EDU Summary** includes the estimated existing, future, and build-out projections of non-residential development from Table 7 and assigns 1.5 EDUs per 1,000 square feet.

TABLE 8 - 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:	4,192,198	6,288	10,121,626	15,182	14,313,824	21,471
Annexation Areas:	447,876	672	11,209,457	16,814	11,657,333	17,486
TOTALS:	**4,640,074**	**6,960**	**21,331,083**	**17,057**	**25,971,157**	**24,017**

Source: City of Imperial Service Area Plan, 2022.

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

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

Based on the previously mention 1.5 EDU for every 1,000 square feet of non-residential square feet, an equivalency factor is needed to determine the non-residential cost per 1,000 square feet. This factor was established by dividing the 1,000 square feet by 1.5 EDU which resulted in a factor of 667 square feet of nonresidential development per equivalent dwelling unit. By dividing the development impact fee cost per EDU by the non-residential equivalency factor (667) and multiplying it by 1,000 square feet, a fair cost can be assessed per 1,000 square feet of non-residential development.

1. Dwelling Unit Growth Projection

The total future dwelling units from residential and non-residential projections are shown in **Table 9 - Total Build-Out Dwelling Unit Summary**. Projections are provided in 5-year increments for the City through 2045 including buildout and are based on projections from the City's 2022 SAP.

TABLE 9 - TOTAL BUILD-OUT DWELLING UNIT SUMMARY

YEAR	TOTAL DWELLING UNITS	POPULATION PROJECTIONS	NONRESIDENTIAL SQUARE FOOTAGE	NONRESIDENTIAL EDU	TOTAL EDU
2022	6,369	22,782	4,640,074	6,960	13,329
2025	6,939	24,822	4,780,673	7,171	14,110
2030	8,433	30,165	5,024,535	7,537	15,970
2035	9,663	34,565	5,280,837	7,921	17,584
2040	11,082	39,641	5,550,213	8,325	19,408
2045	12,719	45,497	5,833,329	8,750	21,469
BUILDOUT	**19,632**	**70,224**	**25,971,157**	**38,957**	**58,589**

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 and reaffirmed in the 2015 SAP and 2022 SAP. 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 SAP. 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 existing administrative facilities for the City consists of a total of 9,888 square feet and the location of the facilities are shown on **Exhibit 5 – 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 -	2,088 sq. ft.
Parks & Recreation -	768 sq. ft.
Senior Center -	2,337 sq. ft.
TOTAL -	**9,888 sq. ft.**

Using the performance standard provided above, the existing demand for administrative facilities is 19,182 square feet, as shown below:

- *22,782 Existing Population x 842 Sq. Ft. / 1,000 Population =* ***19,182 Sq. Ft. Existing Demand***

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

- *9,888 Sq. Ft. Existing Supply - 19,182 Sq. Ft. Existing Demand =* ***-9,294 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 45,914, the City of Imperial will need an additional 38,660 square feet of administrative space to meet the future demand.

- *45,914 Future Population x 842 / 1,000 Population =* ***38,660 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	$110,000
• Construction Cost per Sq. Ft.	$202.75
• Soft Costs per Sq. Ft.	$50.69
• Furnishings per Sq. Ft.	$30.41

The cost assumption used for Construction Cost is based the original DIF Report Construction Cost of $129.08 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.[2] From 2010 to 2022 there was a 57% index increase (Index 799 in 2010 to Index 1255 in 2022.)

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.

- *45,914 Future Demand Sq. Ft. / 30% Lot Coverage / 43,560 Sq. Ft. per Acre=* ***2.96 Acres for Land Acquisition***

- *2.96 Acres for Land Acquisition x $110,000 per Acre =* ***$325,600 Future Land Acquisition Cost***

[2] Source – Turner Construction Company Cost Index, http://www.turnerconstruction.com/cost-index June 2022

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

- *38,600 Future Sq. Ft. x $283.85/ Sq. Ft. =* ***$10,973,613 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.

- *325,600 Future Land Acq. Cost + $10,973,613 Future Bldg. Cost + $20,000 Fair Share Cost to Fund Preparation of DIF Report =* ***11,319,213 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.

- *12,836 Future Dwelling Units + 31,997 Future Nonresidential EDUs =*
  44,833 Total Future EDUs

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

- *11,319,213 Future Admin. Facility Cost / 44,833 Total Future EDU =* ***$252.48 per EDU***

Therefore the development impact fee for each dwelling unit is $252.48 .

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.

- *$252.48 per EDU / 667 Non-Res. Equivalency Factor x 1,000 Sq. Ft. =*
  $378.72 Cost per 1,000 Sq. Ft. Non-Residential

These calculations can also be found in **Table 10 - 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 2,638,102. 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 5 - EXISTING ADMINISTRATIVE FACILITIES

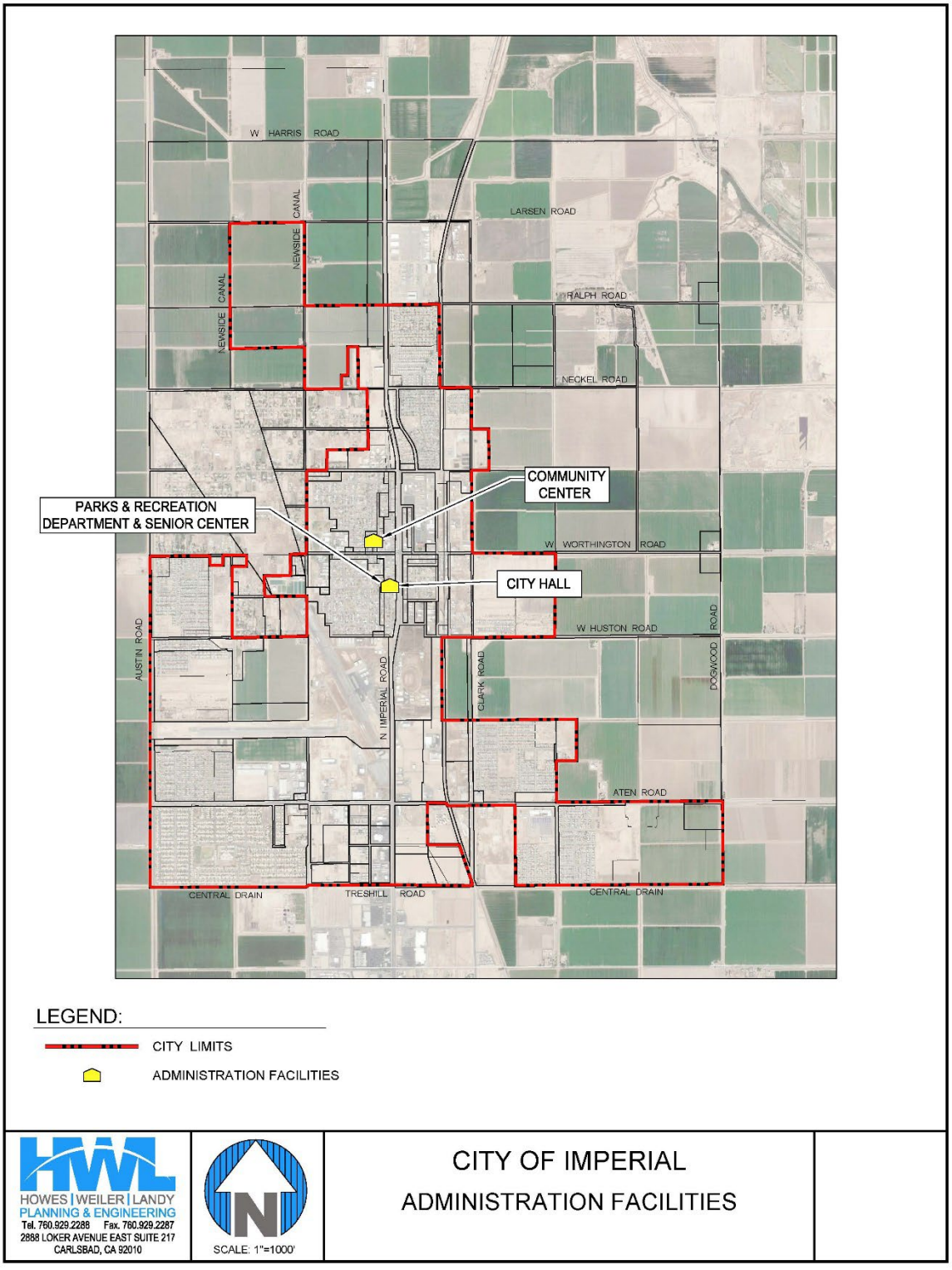


TABLE 10 - ADMINISTRATIVE FACILITIES - FEE CALCULATIONS

ADMINISTRATIVE FACILITIES FEE CALCULATIONS

Future Facility Cost	(1)			$11,319,213	
Future Development's Share of Facility Costs				$11,319,213	
- Other City Funding Sources				$0	
Future Development's Total Cost				$11,319,213	
Future Residential Units	=	12,836	DUs	= 12,836	Future EDUs
- Future Nonresidential EDUs	=	21,331,083	Sq. Ft.	= 31,997	Future EDUs
Total EDUs				44,833	Future EDUs

Future Development's Total Cost	/	Total Future EDUs	=	Cost / EDU
$11,319,213	/	44,833	=	$252.48 / EDU

Cost / EDU	/	Non-Res. Equivalency Factor (2)	=	Cost per Non-Res. Sq.Ft.
$252.48	/	667	=	$0.37872

COST PER DWELLING UNIT	=	$252.48
COST PER 1,000 SQ. FT. NONRESIDENTIAL	=	$378.72

(1) Facility requirements are based on a Level of Service Standard	842	Sq.Ft. per 1000 Population	
Future Population =	45,914	Population	
Future Building Demand =	38,660	Sq.Ft.	
Cost per Sq.Ft. =	$284	per Sq.Ft.	
Future Building Cost =	**$10,973,613**		
Land Acquisition =	2.96	Acres	
Land Acquisition Cost per Acre =	$110,000	per Acre	
Land Acquisition Cost =	**$325,600**		
Fair Share Cost of the Study Preparation Cost =	**$20,000**		
Total Facility Cost =	**$11,319,213**		

(2) A full explanation of the assumptions and methodology for the equivalency factor is provided under the Equivalent Dwelling Unit Calculation section of the Development 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 Between County of Imperial and City of Imperial, April 26, 2017 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. Further, 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 April 26, 2017. 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 6 – Existing and Proposed Fire Facilities**. The fire station has 14,500 square feet of building area. In accordance with the Agreement for Fire Protection Services, three (3) full-time Captains, three (3) full-time Fire Fighter II, and three (3) Extra Help Firefighters are assigned to the City per 24-hour shift.

According to the latest agreement, the following fire protection facilities are currently available for Imperial[3]:

- One (1) 500 Gallon Engine (City)
- One 105 Foot Ladder Truck (City)
- Two (2) 1,000 Gallon Engine (County)
- One (1) 2,500 Gallon Water Tender (County)
- One (1) 1,800 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)

[3] Source – Agreement for Fire Protection Services, Exhibit A, April 26, 2017

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 $874.11 per square foot was calculated.

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 - $110,000
- Construction Cost per Sq. Ft.[4] - $647.49
- Soft Costs per Sq. Ft. (25% of construction) – $161.87
- Furnishings per Sq. Ft. (10% of construction) – $64.75

[4] Based on cost estimates for the City of El Centro Fire Station building at $5,827,400 for a 9,000 square foot facility. Source: City of El Centro – Approved competitive bid for Fire Station – June 3, 2020.

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

Vehicles[5]	
(1)Pumper	$570,000
(1) Water Tender	$550,000
(1) Brush truck	$500,000
(1) Command Response Vehicle	$75,000
Total	**$1,695,000**

Equipment[6]	
(4)Breathing Apparatus	$40,000
Communications Equipment	$30,000
Specialized Equipment	$200,000
Total	**$270,000**

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, and the anticipated cost of firefighting specialized equipment estimated at a total of $270,000 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 $874.11/Sq. Ft. =* ***$8,741,089 Future Building Cost***

The land acquisition cost is:

- *6.07 acres x $110,000/acre =* ***$737,000 Future Land Acquisition Cost***

The vehicle and equipment costs total:

- *$1,695,000 Vehicle Cost + $270,000 Equipment Cost =* ***$1,965,000 Vehicle and Equipment Cost***

The total cost to be funded by development impact fees for future Fire Facilities includes the following:

[5] Source: E-mail from Alfredo Estrada, Jr. – June 6, 2022.
[6] Source: E-mail from Alfredo Estrada, Jr. – June 6, 2022.

- *$8,741,089 Future Building Cost + $110,000 Future Land Acquisition Cost + $1,965,000 Vehicle and Equipment Cost + $20,000 Fair Share Cost to Fund Preparation of DIF Report =*
  $11,463,089 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.

- *12,836 Future Dwelling Units + 31,997 Future Nonresidential EDUs =* ***44,833 Total Future EDUs***

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

- *$11,463,089 Future Facility Cost / 44,833Total Future EDU =* ***$255.69 per EDU***

Therefore, the development impact fee for each dwelling unit is **$255.69**.

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

- *$255.69 per EDU / 667 Non-Res. Equivalency Factor x 1,000 Sq. Ft. =*
  $383.54 Cost per 1,000 Sq. Ft.

For each 1,000 square feet of nonresidential building space the fee is **$383.54**. These calculations can also be found on **Table 11 - Fire Protection Facilities – Fee Calculation.**

EXHIBIT 6 – EXISTING AND PROPOSED FIRE PROTECTION FACILITIES

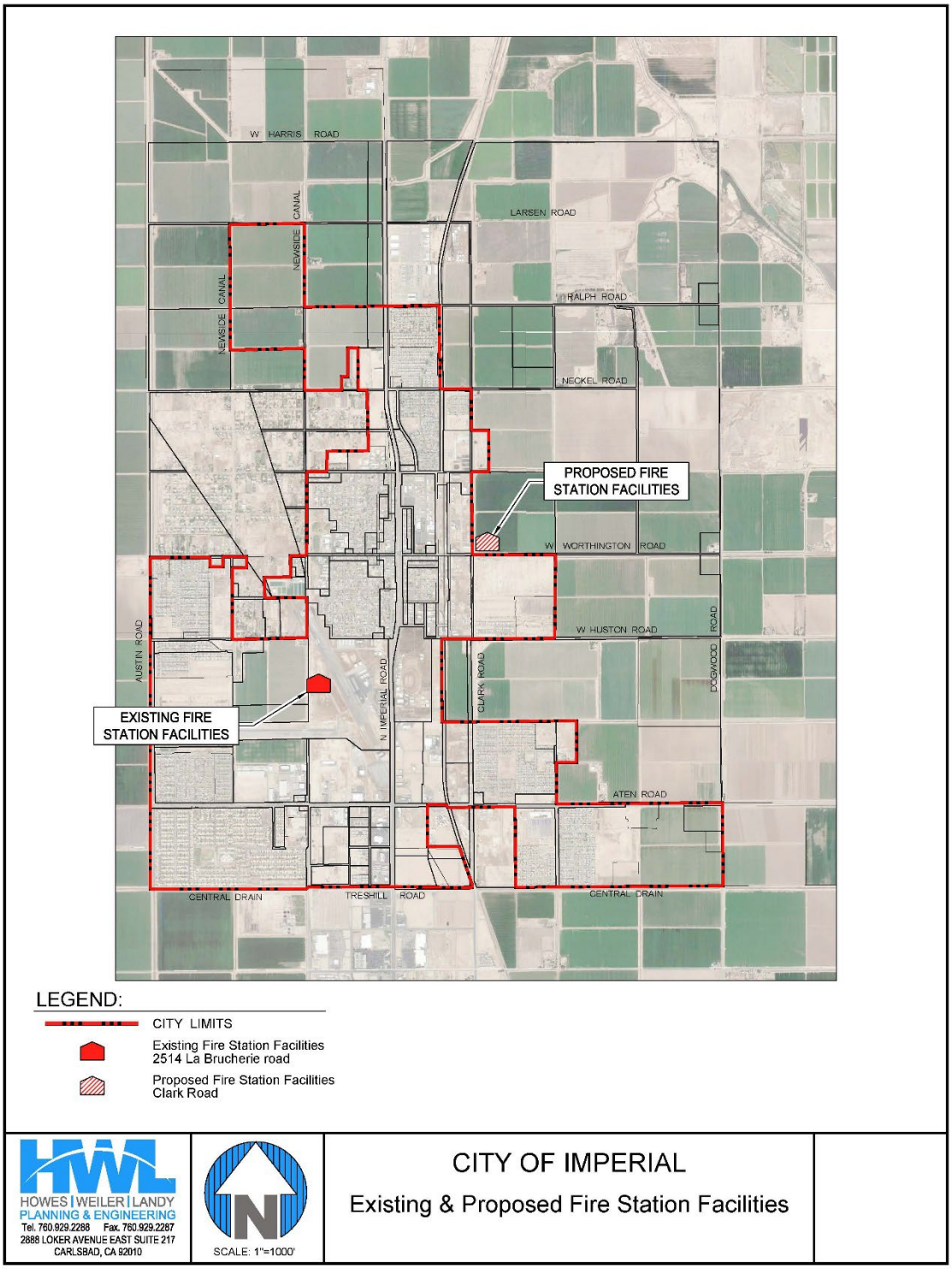


TABLE 11 – FIRE PROTECTION FACILITIES – FEE CALCULATIONS

FIRE PROTECTION FACILITIES FEE CALCULATIONS

Future Facility Cost	(1)				$11,463,089	
Future Development's Share of Facility Costs					$11,463,089	
- Other City Funding Sources					$0	
Future Development's Total Cost					$11,463,089	
Future Residential Units	=	12,836	DUs	=	12,836	Future EDUs
- Future Nonresidential EDUs	=	21,331,083	Sq. Ft.	=	31,997	Future EDUs
Total EDUs					44,833	Future EDUs

Future Development's Total Cost	/	Total Future EDUs	=	Cost	/ EDU
$11,463,089	/	44,833	=	$255.69	/ EDU

Cost / EDU	/	Non-Res. Equivalency Factor (2)	=	Cost per Non-Res. Sq.Ft.
$255.69	/	667	=	$0.38354

COST PER DWELLING UNIT	=	$255.69
COST PER 1,000 SQ. FT. NONRESIDENTIAL	=	$383.54

(1) **Facility requirements:**

Future Building Demand =	10,000	Sq.Ft.
Cost per Sq.Ft. =	$874.11	per Sq.Ft.
Building Cost =	**$8,741,089**	
Land Acquisition =	6.70	Acres
Land Acquisition Cost per Acre=	$110,000	Per Acre
Land Acquisition Cost =	**$737,000**	
Vehicles and Equipment=	**$1,965,000**	
Fair Share Cost of the Study Preparation =	**$20,000**	
Total Facility Cost =	**$11,463,089**	

(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 and reaffirmed in the 2015 SAP and 2022 SAP. 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 2001 SAP. The performance standard is 1.6 officers per 1,000 population, 1 patrol vehicle per 2 officers, 0.25 support personnel 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 located at 424 South Imperial Avenue and has a minimum of two officers on duty per shift. Each shift is 12 hours in length. Dispatching services are contracted through the Imperial County sheriff's Office. The City of Imperial Police Department also assists the County Sheriff's Office if the County does not have a Deputy in close proximity in the county area surrounding the City.

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.

The City of Imperial is served by the following personnel and capital facilites:

<u>Personnel</u>

Sworn Officers:
- One (1) Police Chief
- One (1) Captain
- Five (5) Patrol Sergeants
- Four (4) Patrol Corporals
- Ten (10) Patrol Officers

Support Personnel:
- Four (4) Police Service Officers

Facilities

3,788 square feet of building
Eleven (11) Patrol Vehicles
Eight (8) Support Vehicles

Based on the performance standards, the existing demand for law enforcement facilities is as follows:

- *22,782 Population x 1.6 Officers / 1,000 Population =* ***36 Sworn Officers***
- *22,782 Population x 0.25 Support Personnel / 1,000 Population =* ***6 Support Personnel***
- *42 Full-Time Personnel x 237 Sq. Ft. of Building Area =* ***8,532 Sq. Ft.***
- *36 Full-Time Personnel / 2 Patrol Vehicles =* ***18 Vehicles***

The Police Department currently has a staffing level of 21 officers and 4 support personnel thus a deficiency of -10 police officers and -2 support personnel. There are currently 19 law enforcement vehicles and therefore a surplus 2 vehicles. Based on the current demand for 9,989 square feet of building space, there is a current deficiency of –4,744 square feet given that the current offices are limited to 3,788 SF.

- *3,788 Existing Sq. Ft. Supply – 8,532 Existing Sq. Ft. Demand =* ***4,744 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 73 full time Police Officers, 11 support personnel, and 37 law enforcement 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 45,914 Future Population =* ***73 Future Police Officers***
- *0.25 Support Personnel x 73 Future Police Officers =* ***11 Future Support Personnel***
- *73 Future Police Officers + 11 Future Support Personnel =* ***84 Total Future Personnel***
- *84 Future Personnel x 237 Sq. Ft. Per Personnel =* ***19,908 Sq. Ft. Future Building Area***
- *73 Future Police Officers / 2 Patrol Vehicles =* ***37 Total Future Patrol Vehicles***

The City has identified a 10-acre property on the northeast corner of Worthington Road and P Street for a public safety facility[7]. 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 County Sheriff's Office. However, as the population increases, the current dispatching facility's capability to handle the growing number of calls may be insufficient. Therefore, there may 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.

III. FEE CALCULATIONS

A. Facility 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 - $110,00
- Construction Cost per Sq. Ft. - $647.49
- Soft Costs per Sq. Ft. – $161.87
- Furnishings per Sq. Ft. – $97.12

In addition to the building space needed, there is a need to obtain law enforcement vehicles and officer equipment to adequately outfit the future officers. Therefore, 37 law enforcement vehicles will be needed and specialized police officer equipment will be needed for 73 future officers. The costs for those items are provided below.

- 37 Law Enforcement Vehicles[8] $2,761,121
- 73 Officers – Specialized Equipment[9] $175,507

[7] July 2022 SAP

[8] Source – Estimated $74,625 per patrol vehicle - E-mail correspondence from Captain Max Sheffield, City of Imperial Police Department, June 2022.

[9] Source – Estimated $2,404 per officer - Email correspondence from Captain Max Sheffield, June 2022.

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 $110,00/acre =* ***$363,000 Future Land Acquisition Cost***

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

- *19,908 Sq. Ft. Future Demand x $906.48 / Sq. Ft. =* ***$18,046,182 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, vehicles, police officer equipment and a proportionate fair share cost to fund the preparation of the DIF Report.

- *$18,046,182 Future Bldg. Cost + $363,000Future Land Acquisition Cost + $2,761,121 Future Vehicle Cost + $175,507 Sworn Officer Equipment + $20,000 Fair Share Cost to Fund Preparation of DIF Report =*

  $21,365,809 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.

- *12,836 Future Dwelling Units + 31,997 Future Nonresidential EDUs =*

  44,833 Total Future EDUs

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

- *$21,365,809 Future Facility Cost / 44,833 Total Future EDU =* ***$476.57 per EDU***

Therefore the development impact fee for each dwelling unit is **$476.57** .

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.

- *$476.57 per EDU/ 667 Non-Res. Equivalency Factor x 1,000 Sq. Ft. =*
  $714.86 Fee per 1,000 Sq. Ft. Non-Residential

Therefore, for each 1,000 square feet of nonresidential building space the fee is **$714.86**. These calculations can also be found in **Table 13 – Law Enforcement Facilities – Impact Fee Calculations.**

EXHIBIT 7 – EXISTING AND PROPOSED LAW ENFORCEMENT FACILITIES

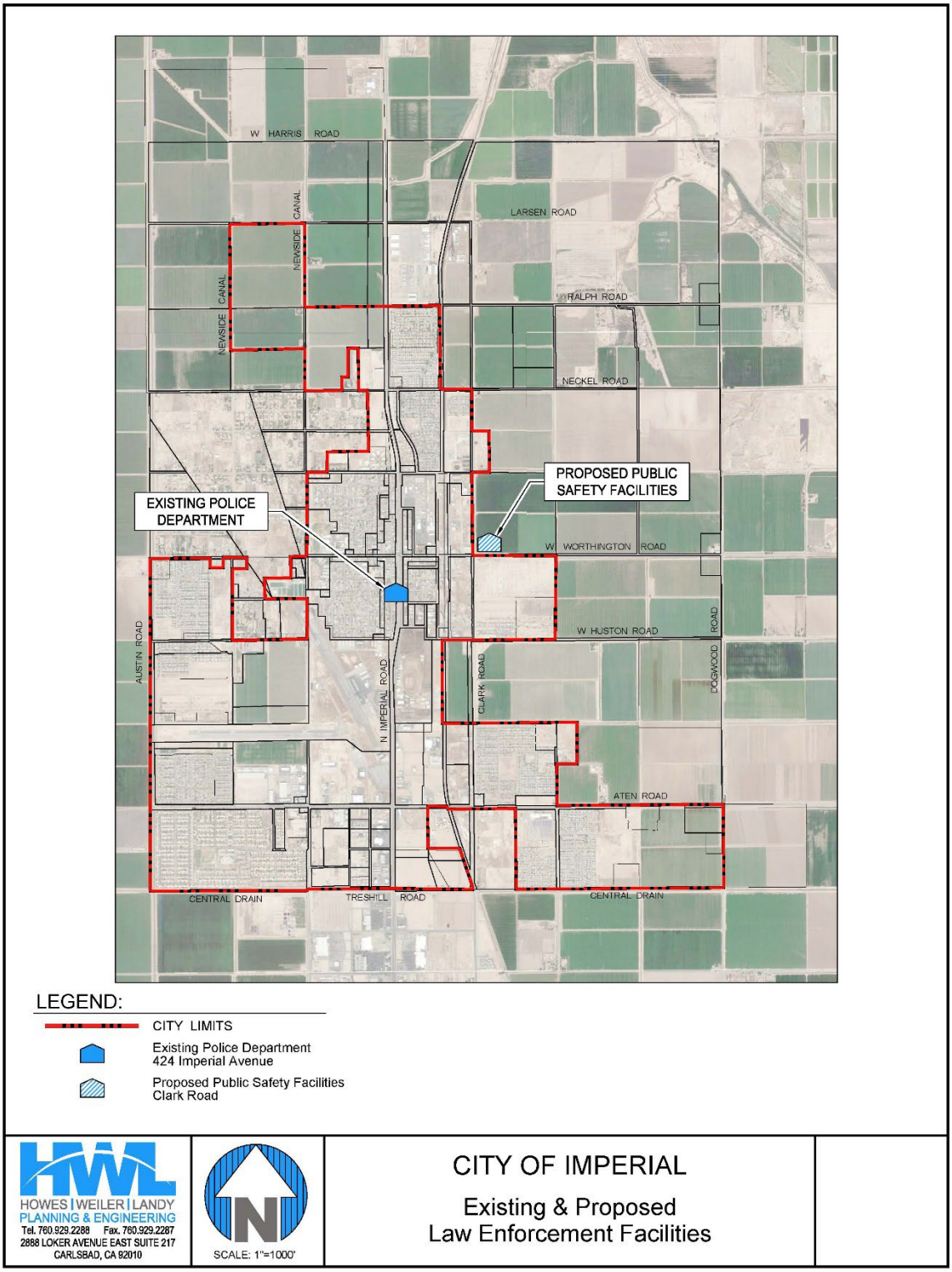


TABLE 12 - LAW ENFORCEMENT FACILITIES – IMPACT FEE CALCULATIONS

LAW ENFORCEMENT FACILITIES FEE CALCULATIONS

Future Facility Cost	(1)				$21,365,809	
Future Development's Share of Facility Costs					$21,365,809	
- Other City Funding Sources					$0	
Future Development's Total Cost					$21,365,809	
Future Residential Units	=	12,836	DUs	=	12,836	Future EDUs
- Future Nonresidential EDUs	=	21,331,083	Sq. Ft.	=	31,997	Future EDUs
Total EDUs					44,833	Future EDUs

Future Development's Total Cost	/	Total Future EDUs	=	Cost / EDU
$21,365,809	/	44,833	=	$476.57 / EDU

Cost / EDU	/	Non-Res. Equivalency Factor (2)	=	Cost per Non-Res. Sq.Ft.
$476.57	/	667	=	$0.71486

COST PER DWELLING UNIT	=	$476.57
COST PER 1,000 SQ. FT. NONRESIDENTIAL	=	$714.86

(1) Facility requirements are based on a Level of Service Standard of:	237	Sq. Ft. per Personnel	
Total Future Officer Demand =	73		
Total Future Support Personnel Demand =	11		
Total Future Officers/Support Personnel Demand =	84		
Future Building Demand =	19,908	Sq.Ft.	
Cost per Sq.Ft. =	$906	per Sq.Ft.	
Building Cost =	**$18,046,182**		
Future Patrol Vehicles =	**$2,761,121**		
Future Officer Equipment =	**$175,507**		
Land Acquisition =	3.30	Acres	
Land Acquisition Cost per Acre =	$110,000	per Acre	
Land Acquisition Cost =	**$363,000**		
Fair Share Cost of the Study Preparation Cost =	**$20,000**		
Total Facility Cost =	**$21,365,809**		

(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 and reaffirmed in the 2015 SAP and 2022 SAP. 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 SAP in 2001 and has remained the adequate performance standard since that time.

II. FACILITY ANALYSIS

As noted above, the City of Imperial operates and maintains its own public library. The Imperial Public Library located at 200 West Ninth Street currently shares space with the Council Chambers/Community Center, with an estimated 4,920 square feet strictly for library use.

The library houses the following:

Collection

- 39,214 books
- 500 serial volumes
- 776 audio materials
- 1,013 video items
- Libraries on the Spectrum Resource Collection
- 2 current serial subscriptions
- Eresource: Overdrive Ebooks and Audiobooks
- Eresource: Flipster Digital Magazines

Computers and Equipment

- 8 Public Computers
- 1 Library Catalog Computer
- 1 HP Laser Jet 600 for Public Copies
- 1 Brother IntelliFAX 2120 for Public Faxes
- Video Surveillance Equipment (8 cameras, monitor and digital storage)
- Miscellaneous (Shelving, Paperback Spinners, Tables and Chairs)
- 6 iPad Air Wi-Fi 64GB funded for Family Literacy Program Use

A. Inventory and Adequacy of Existing Facilities

Using the performance standard provided above, the existing demand for Library facilities is 4,944 square feet, as shown below:

- *22,782 Existing Population x 217 Sq. Ft. /1,000 Population =* ***4,944 Sq. Ft. Existing Demand***

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

- *4,920 Sq. Ft. Existing Supply - 4,944 Sq. Ft. Existing Demand =* ***-24 Sq. Ft. Supply Deficiency***

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 2,540 square feet of library space to meet the future demand.

- *45,914 Future Population x 217 Sq. Ft. / 1,000 Population =* ***9,963 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	$110,000
• Construction Cost per Sq. Ft.	$263.62
• Soft Costs per Sq. Ft.	$65.91
• Furnishings per Sq. Ft.	$39.54

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.

- *9,963 Sq. Ft. Future Demand / 30% Lot Coverage / 43,560 Sq. Ft. per Acre =* ***0.76 Acres***

- *0.76 Acres x $110,000 per Acre =* ***$83,600 Future Land Acquisition Cost***

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

- *9,963 Sq. Ft. Future Demand x $369.07 / Sq. Ft. =* ***$3,677,199 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.

- *$83,600 Future Land Acquisition Cost + $3,677,199 Future Building Cost + $20,000 Fair Share Cost to Fund Preparation of DIF Report =* ***$3,780,799 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 can be accomplished by dividing the future development total cost by future population.

- *$3,780,799 Total Future Library Facility Cost / 45,914Future Population =* ***$82.34 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.

- *$82.34 per Person x 3.577 persons per household =* ***$294.53 per Unit***

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

The development impact fee for each unit is **$294.53** . The fee calculations can also be found in **Table 14 - Library Facilities – Impact Fee Calculations.**

EXHIBIT 8 – EXISTING LIBRARY FACILITIES

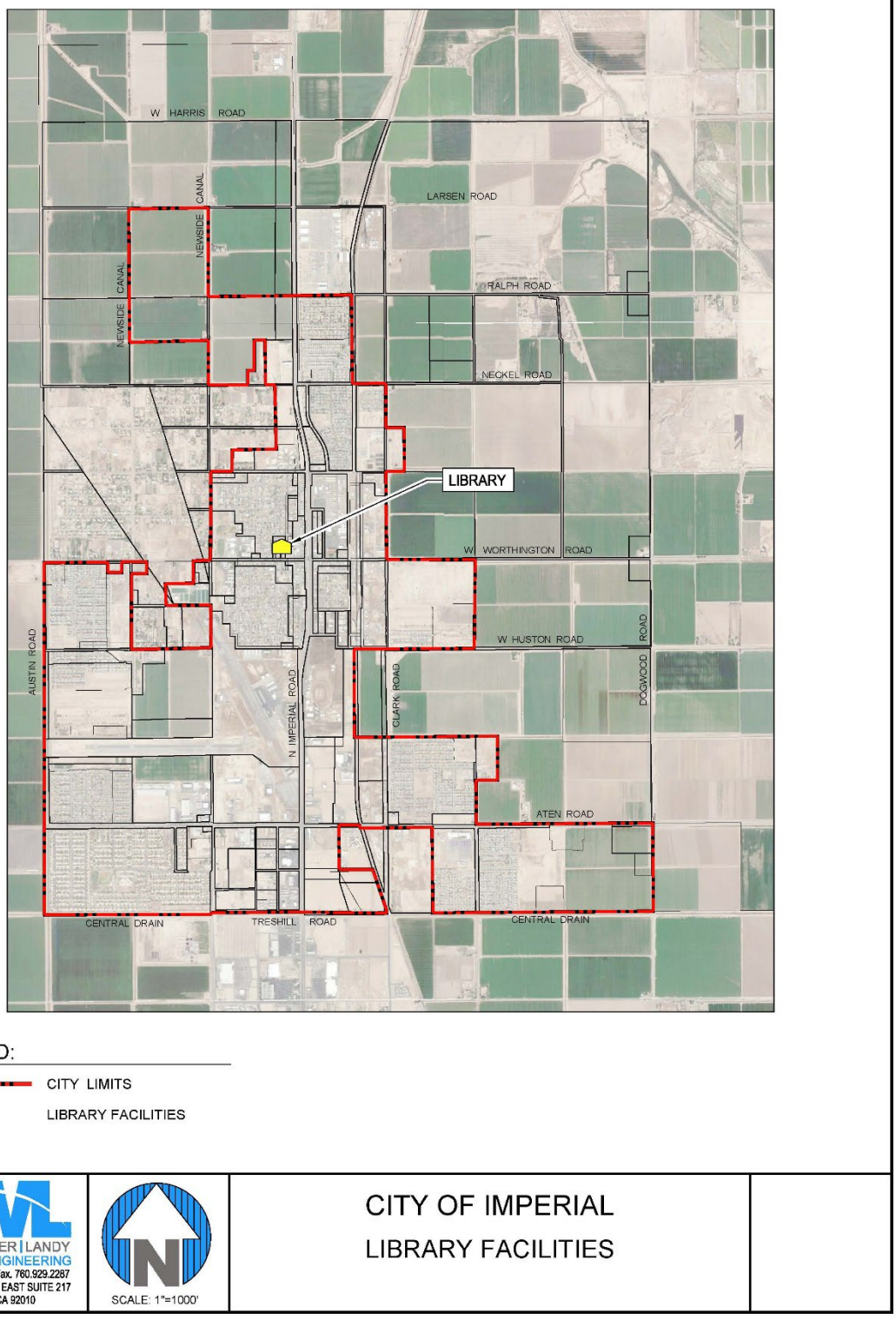


TABLE 13 - LIBRARY FACILITIES - IMPACT FEE CALCULATIONS

LIBRARY FACILITIES FEE CALCULATIONS

Future Facility Cost	(1)				$3,780,799	
Future Development's Share of Facility Costs					$3,780,799	
- Other City Funding Sources					$0	
Future Development's Total Cost					$3,780,799	
Future Population	=	45,914	Persons			
Future Development's Total Cost	/	Future Population		=	Cost	/ Person
$3,780,799	/	45,914		=	$82.34	/ Person
Cost per Person	x	Persons per Household	Unit Type			
$82.34	x	3.577	Single Family	=	$294.53	per SFD
$82.34	x	3.577	Multi-Family	=	$294.53	per MFD
COST PER SF DWELLING UNIT				=	$294.53	
COST PER MF DWELLING UNIT				=	$294.53	

(1) Facility requirements are based on a Level of Service Standard of:	217	Sq.Ft. per 1000 Population	
Future Population =	45,914	Population	
Future Facilities to be Funded by Impact Fee =	9,963	Sq.Ft.	
Cost per Sq.Ft. =	$369.07	per Sq.Ft.	
Future Building Cost =	**$3,677,199**		
Land Acquisition =	0.76	Acres	
Land Acquisition Cost per Acre =	$110,000	per Acre	
Land Acquisition Cost =	**$83,600**		
Fair Share Cost of the Study Preparation Cost =	**$20,000**		
Total Facility Cost =	**$3,780,799**		

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 January 25, 2001 and reaffirmed in the 2015 SAP and 2022 SAP. 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 2001 SAP.

II. FACILITY ANALYSIS

The existing public parks within the City of Imperial are owned and operated by the City of Imperial Department of Community Services. 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 60.66 acres of parkland. The list of parks is as follows5F[10]:

Park Name	Acreage
Aviation Park	0.89
CA Irving Sports Complex	2.07
Cambria Park	0.5
Eager Park	2.07
Evans Park	1.35
Freddie White Park	2.07
Horizon Park	0.62
City Hall/Chamber/Imagination Garden	0.09
Joshua Tree Park	11.50
Paseo Del Sol Park	7.73
Savana Ranch Green Belt	3.94
Savana Ranch Park	2.94
Sky Ranch Green Belt	4.59
Sky Ranch Park	2.19
Springfield Pocket Parks	1.68
Sunset Park	5.25
Victoria Basin/Park	2.9
Victoria Park	0.68
Woof Town Dog Park	4.75
Transit Park	1.33
Russel Park	2.41
TOTAL EXISTING:	**60.66**

[10] Source – Confirmation by City of Imperial via email dated May 13, 2022

Using the performance standard provided above, the existing demand for park facilities is 68.3 acres, as shown below:

- *22,782 Existing Population x 3.0 Acres /1,000 Population =* ***68.3 Acres Existing Demand***

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

- *60.66 Acres Existing Supply – 68.3 Acres Existing Demand =* ***-7.7 Acres Supply Deficiency***

B. Future Demand for Facilities

Using the performance standard of 3.0 acres per 1,000 population, the City of Imperial will need an additional 137.74 acres of Park facilities to meet the future demand.

- *45,914 Future Population x 3.0/ 1,000 Population = 137.74* ***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 $43,300 per acre. The construction and improvement costs for park facilities total approximately $203,400 per acre. The breakdown of this cost is provided below.

PARK FACILITIES COST PER ACRE[11]	
Parking	$20,500
Play Equipment	$100,000
Benches, trash cans, hardscape	$20,500
Restrooms	$70,000
Turf	$6,000
Irrigation	$30,500
Design	$50,000
Acquisition	$150,000
Total Park Facilities/Acre	**$447,500**

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.

[11] Source – Cost verified by City of Imperial Parks Director via email – June 10, 2022

- *137.74 Acres Future Demand x $477,500/Acre =* ***$61,640,044 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.

- *$61,640,044 Future Cost for Park Facilities + $20,000Fair Share Cost to Fund DIF Report =* ***$61,660,044 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.

- *$61,660,044 Future Facility Cost / 45,914 Fut. Population =* ***$1,342.94 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.

- *$1,342.94 per Person x 3.577 persons per Household =* ***$4,803.68 per Unit***

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

Therefore, the development impact fee for each unit is $4,803.68**.** The fee calculations can also be found in **Table 15 - Park Facilities – Impact Fee Calculations.**

EXHIBIT 9 - EXISTING PARK FACILITIES

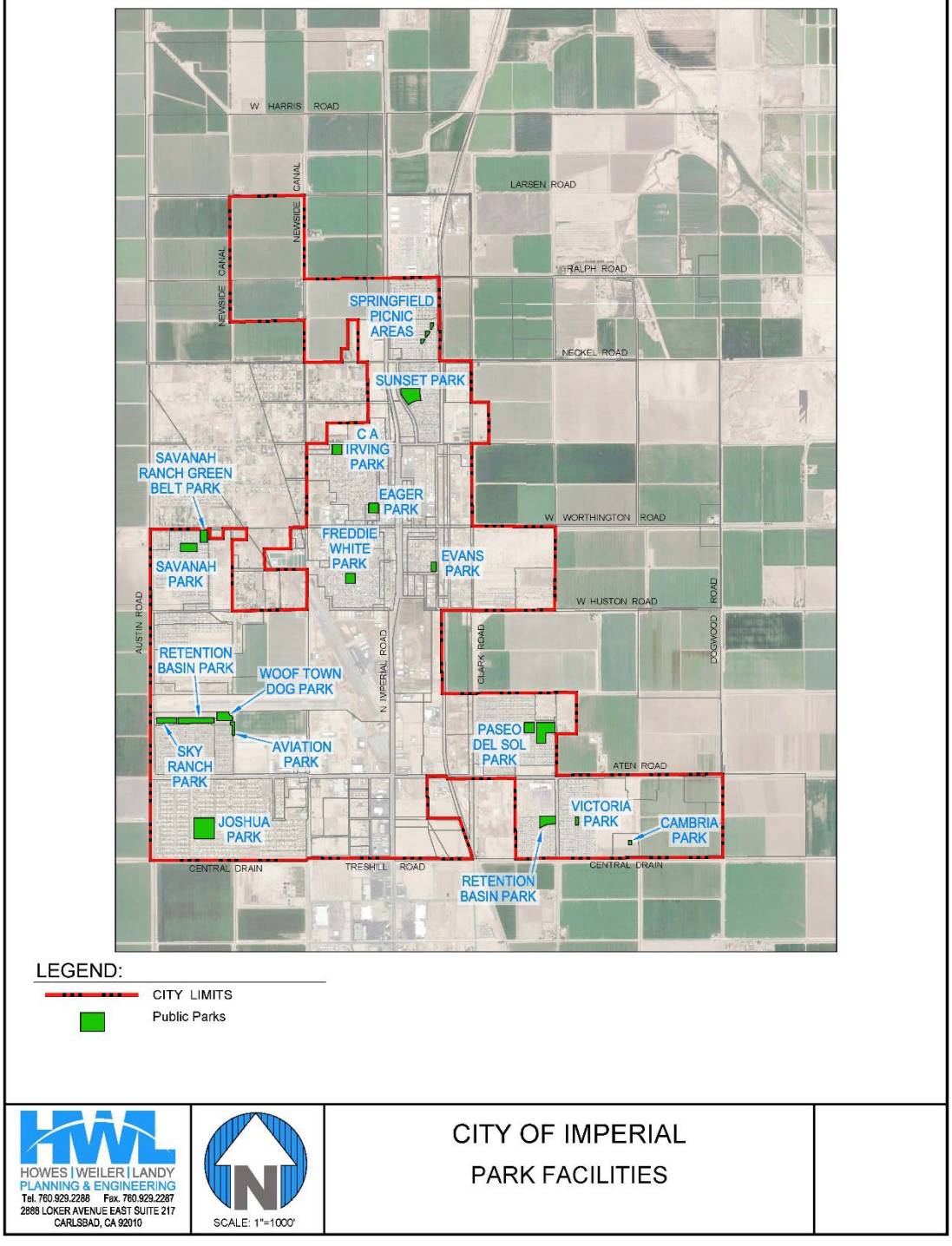


TABLE 14 - PARK FACILITIES – IMPACT FEE CALCULATIONS

PARK FACILITIES FEE CALCULATIONS

Future Facility Cost	(1)				$61,660,044	
Future Development's Share of Facility Costs					$61,660,044	
- Other City Funding Sources					$0	
Future Development's Total Cost					$61,660,044	
Future Population	=	45,914	Persons			
Future Development's Total Cost	/	Total Future Population		=	Cost	/ Person
$61,660,044	/	45,914		=	$1,342.94	/ Person
Cost per Person	x	Persons per Household	Unit Type			
$1,342.94	x	3.577	Single Family	=	$4,803.68	per SFD
$1,342.94	x	3.577	Multi-Family	=	$4,803.68	per MFD
COST PER SFD DWELLING UNIT				=	**$4,803.68**	
COST PER MFD DWELLING UNIT				=	**$4,803.68**	

(1) Facility requirements are based on a Level of Service Standard of:	3.0	Acres per 1000 Population	
Future Population =	45,914	Population	
Future Demand =	137.74	Acres	
Fair Share Cost of the Study Preparation Cost =	$20,000		
Total Future Park Cost	$61,640,044		
Total Facility Cost =	**$61,660,044**		

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 15 - Level of Service Standards below**.

TABLE 15 - 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, 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 16 - CITY OF IMPERIAL MAJOR STREET CLASSIFICATIONS

CLASSIFICATION	ROW/PAVED WIDTH	NO. OF LANES
Highway	300/226 Feet	4
Major Arterial	102/80 Feet	4
Secondary Arterial	84/50 Feet	2
Residential Collector	70/44 Feet	2
Industrial Collector	60/40 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 (SR 86), a major four lane State Highway, is located within the City of Imperial. Up until 2015, SR-86 was managed by the State Department of Transportation. The control of SR-86 has been relinquished to Imperial**.** Improvements to this roadway are not anticipated to be associated with new development and are not included as a part of the development impact fee.

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

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

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

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

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

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

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

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

Signalized Intersections - The City of Imperial contains eight signalized intersections which include the intersections of Aten Road/Highway 86, Barioni Boulevard/Highway

86, Fifteenth Street/Highway 86, Neckel Road/Highway 86, La Brucherie/Aten Road, Clark Road/Aten Road, Cross Road/Aten Road, and Dogwood Road/Aten Road.

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 17 – Future Circulation Improvements Within City** and **Table 18 – Future Circulation Improvements Within Annexation Areas**, which are consistent with the 2022 City SAP.

TABLE 17 – FUTURE CIRCULATION IMPROVEMENTS WITHIN CITY

STREET NAME	STREET SEGMENT	STREET TYPE	WIDTH (½ or Full)	LENGTH (FT)	STREET UNIT COST ($)	HALF STREET UNIT COST ($)	TOTAL COST
La Brucherie Road	Barioni Boulevard to Larsen Road	Major Arterial	Half Street	9,900	$1,036	$518	$5,128,200
Worthington Road	P Street to 4,500 LF East	Major Arterial	Half Street	4,500	$1,036	$518	$2,331,000
Dogwood Road	Aten Road to Treshill Road	Major Arterial	Half Street	2,690	$1,036	$518	$1,393,420
Ralph Road	Highway 86 to West City Limits	Major Arterial	Half Street	4,930	$1,036	$518	$2,553,740
Clark Street	Aten Road to Treshill Road	Major Arterial	Half Street	2,690	$1,036	$518	$1,393,420
P Street	1st Street to 12th Street	Secondary Arterial	Half Street	4,200	$861	$430	$1,806,000
Neckel Road	Hwy 86 to Rodeo Drive	Secondary Arterial	Half Street	300	$861	$430	$129,000
Neckel Road	Rodeo Drive to 1,400 LF East	Secondary Arterial	Half Street	1,400	$861	$430	$602,000
15th Street	La Brucherie to E. Street	Res. Collector	Half Street	1,220	$485	$242	$295,240
Brewer Road	Nance Road to La Brucherie Road	Res. Collector	Half Street	2,460	$485	$243	$596,550
Nance Road	Ralph Road to Larsen Road	Res. Collector	Half Street	2,460	$485	$243	$596,550
Larsen Road	La Brucherie Road to West City Limits	Res. Collector	Half Street	2,560	$485	$243	$620,800
La Brucherie Road	Joshua Tree to Treshill Road	Res. Collector	Half Street	2,820	485	$243	$683,850
						Construction Cost	**$18,129,770**
						10% Contingency	**$1,812,977**
						30% Engineering and Administration	**$5,438,931**
						Total	**$25,381,678**

TABLE 18 – 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-4	Ralph Road	Major Arterial	Half Street	2,370	$1,036	$518	$1,227,660
	La Brucherie	Major Arterial	Half Street	2,680	$1,036	$518	$1,388,240
N-5	Larsen Road	Industrial Collector	Half Street	2,640	$580	$290	$765,600
	Clark Road	Major Arterial	Half Street	2,640	$1,036	$518	$1,367,520
	Ralph Road	Major Arterial	Half Street	2,640	$1,036	$518	$1,367,520
NE-2	Neckel Road	Secondary Arterial	Half Street	2,610	$861	$431	$1,123,605
	Dogwood Road	Major Arterial	Half Street	2,640	$1,036	$518	$1,367,520
	Worthington Road	Major Arterial	Half Street	7,930	$1,036	$518	$4,107,740
	Clark Road	Major Arterial	Half Street	1,260	$1,036	$518	$652,680
	Clark Road	Secondary Arterial	Half Street	2,600	$861	$431	$1,119,300
SE-1	Worthington	Major Arterial	Half Street	7,640	$1,036	$518	$3,957,520
	Dogwood	Major Arterial	Half Street	2,500	$1,036	$518	$1,295,000
	Huston	Secondary Arterial	Half Street	5,230	$861	$431	$2,251,515
SE-2	P Street	Major Arterial	Half Street	2,600	$1,036	$518	$1,346,800
	P Street	Major Arterial	Half Street	1,600	$1,036	$518	$828,800
	1st Street	Industrial Collector	Half Street	900	$580	$290	$261,000
SE-3	P Street	Major Arterial	Half Street	2,600	$1,036	$518	$1,346,800
	1st Street	Industrial Collector	Half Street	2,640	$580	$290	$765,600
	Huston	Secondary Arterial	Half Street	2,510	$861	$431	$1,080,555
	Cross	Secondary Arterial	Half Street	2,600	$861	$431	$1,119,300
						SUB-TOTAL	$28,740,275
10-YEAR							
N-1	Nance Road	Residential Collector	Half Street	2,570	$485	$243	$623,225
N-2	La Brucherie	Major Arterial	Half Street	1,350	$1,036	$518	$699,300
	Neckel Road	Secondary Arterial	Half Street	5,110	$861	$431	$2,199,855
	Austin Road	Major Arterial	Half Street	5,260	$1,036	$518	$2,724,680
NE-1	Neckel Road	Secondary Arterial	Half Street	5,320	$861	$431	$2,290,260
	Dogwood Road	Major Arterial	Half Street	2,640	$1,036	$518	$1,367,520
SE-5	Dogwood Road	Major Arterial	Half Street	2,640	$1,036	$518	$1,367,520
	Cross Road	Secondary Arterial	Half Street	2,640	$861	$431	$1,136,520
SE-6	Clark Road	Major Arterial	Half Street	2,600	$1,036	$518	$1,346,800
	Treshill Road	Secondary Arterial	Half Street	1,383	$861	$431	$595,382
	Aten Road	Major Arterial	Half Street	2,900	$1,036	$518	$1,502,200
						SUB-TOTAL	$15,853,262
20-YEAR							
W-1	La Brucherie	Major Arterial	Half Street	5,780	$1,036	$518	$2,994,040
	Neckel Road	Secondary Arterial	Half Street	6,900	$861	$431	$2,970,450
	15th Street	Residential Collector	Half Street	790	$485	$243	$191,575
						SUB-	$6,156,065
						Construction Cost	$50,749,602
						10% Contingency	$5,074,960
						30% Engineering and Administration	$15,224,880
						Total	$71,049,442

III. FEE CALCULATIONS

A. Land Acquisition and Facility Construction Costs

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

- Major Arterial $1,036/LF
- Secondary Arterial $861/LF
- Industrial/Residential Collector $580/LF
- Residential Collector $485/LF
- Full Signalization $1,058,000

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 is not assumed.

B. Impact Fee Calculation

Improvements to circulation facilities will be provided concurrently with new development. Developers will construct required internal street improvements and curb, gutter, sidewalk and one lane for project perimeter streets.

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 19 - Average Traffic Generation Rates** are the average daily trips for residential and non-residential development used in the impact fee calculation:

TABLE 19 - AVERAGE TRAFFIC GENERATION RATES

LAND USE	TRIP GENERATION RATES[12]
Single Family Dwelling	10 Trips/DU
Multiple Family Dwelling	8 Trips / DU

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

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 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 20 - Circulation Facilities – Fee Calculations.**

EXHIBIT 10 – EXISTING CIRCULATION & TRANSPORTATION SYSTEM

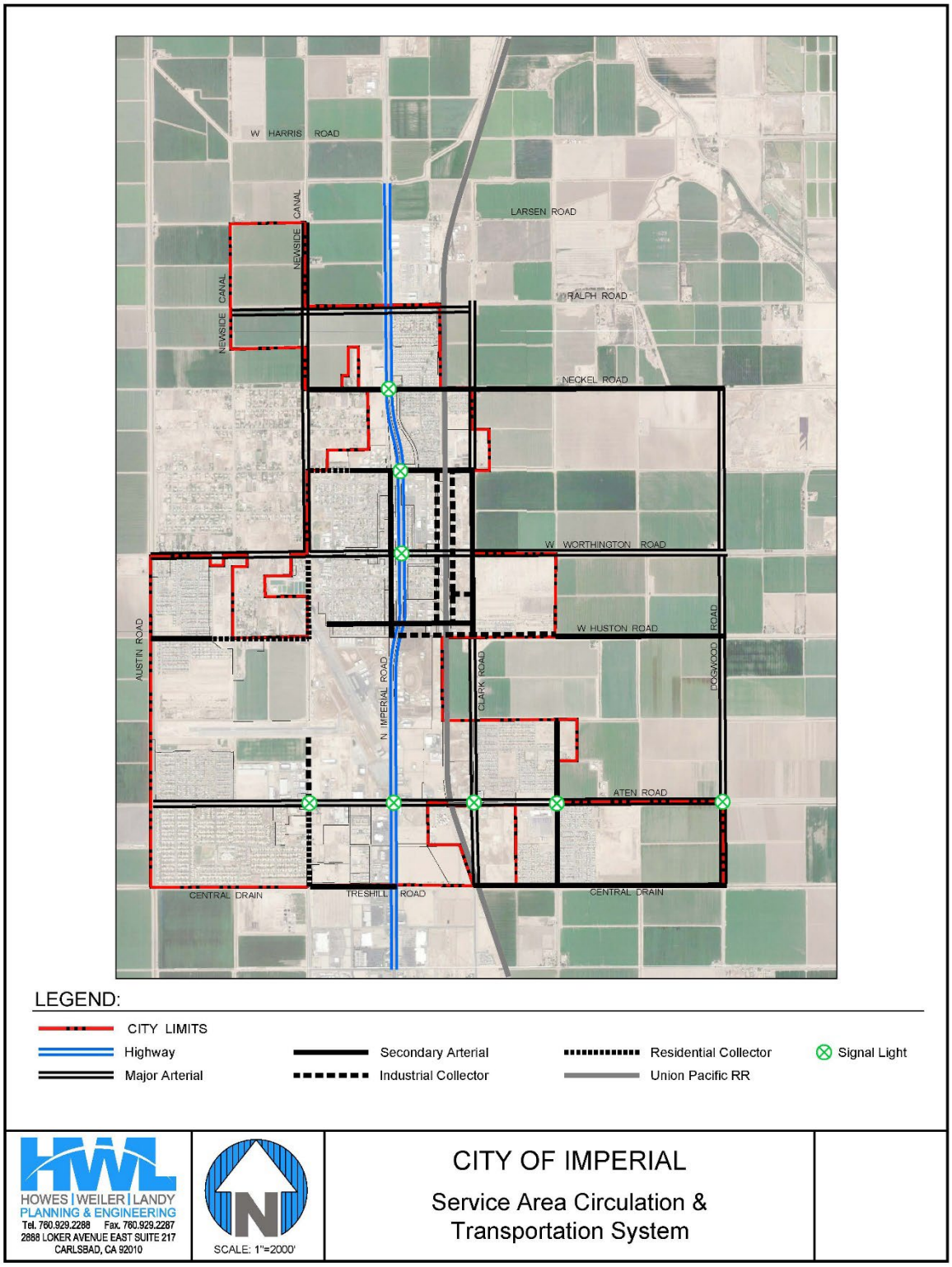


TABLE 20 - CIRCULATION FACILITIES – FEE CALCULATIONS

CIRCULATION FACILITIES FEE CALCULATIONS

Future Facility Cost									**$96,451,120**
Future Development's Share of Facility Costs									$96,451,120
- Other City Funding Sources									$0
Future Development's Total Cost									**$96,451,120**
Proportional Share of Future Traffic Generation									
SFD	12,153	DUs	x	10	Trips / DU			121,530	Trips
MF	687	DUs	x	8	Trips / DU			5,496	Trips
COMMERCIAL	7,831,493	Sq. Ft.	x	40	Trips / 1000 Sq. Ft.			313,260	Trips
INDUSTRIAL	13,862,644	Sq. Ft.	x	8	Trips / 1000 Sq. Ft.			110,901	Trips
					TOTAL			**551,187**	**Trips**

Proportional Cost Calculation			Percent of Total Trips	Proportional Cost / Land Use				Comm. / Ind. Credit	Proportional Cost - Credit
SFD	121,530	Trips	22.05%	$21,266,299					$21,266,299
MF	5,496	Trips	1.00%	$961,734					$961,734
COMMERCIAL	313,260	Trips	56.83%	$54,816,710	x	30%	=	$16,445,013	$38,371,697
INDUSTRIAL	110,901	Trips	20.12%	$19,406,377	x	30%	=	$5,821,913	$13,584,464
			100.00%	**$96,451,120**				**$22,266,926**	**$74,184,194**

Commercial / Industrial Credit Reapportionment							
SFD Trips	121,530	Trips	=	95.67%	=	$21,303,509	
MF Trips	5,496	Trips	=	4.33%	=	$963,417	
	127,026	**Trips**				**$22,266,926**	

Revised Costs including Commercial / Industrial Discount Reapportionment						
SFD	$21,266,299	+	$21,303,509	=	$42,569,808	
MF	$961,734	+	$963,417	=	$1,925,152	
COMMERCIAL	$54,816,710	-	$16,445,013	=	$38,371,697	
INDUSTRIAL	$19,406,377	-	$5,821,913	=	$13,584,464	
					$96,451,120	

Cost per Average Daily Trip								
SFD	$42,569,808	/	121,530	Trips	=	$350.28	/ Trip
MF	$1,925,152	/	5,496	Trips	=	$350.28	/ Trip
COMMERCIAL	$38,371,697	/	313,260	Trips	=	$122.49	/ Trip
INDUSTRIAL	$13,584,464	/	110,901	Trips	=	$122.49	/ Trip

Cost per Residential Dwelling Unit & Commercial / Industrial Trips							
SFD	$350.28	x	10	Trips / DU	=	$3,502.82	/ DU
MF	$350.28	x	8	Trips / DU	=	$2,802.26	/ DU
COMMERCIAL					=	$122.49	/ Trip
INDUSTRIAL					=	$122.49	/ 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. Further, all facilities constructed utilizing collected impact fees must adhere to all zoning and building codes, such as the Americans with Disabilities Act (ADA).

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 DIF 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.