City of Imperial

Service Area Plan

May 2025

CITY OF IMPERIAL
SERVICE AREA PLAN

SUBMITTED TO:

IMPERIAL COUNTY
LOCAL AGENCY FORMATION COMMISSION
801 Main Street
El Centro, CA 92443

PREPARED BY:

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EXECUTIVE SUMMARY

The purpose of the Service Area Plan is to provide the Imperial County Local Agency Formation Commission (LAFCO) with enough information to demonstrate that future public facilities have been identified and will be available to serve the future development within the sphere of influence in accordance with the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000. This document complies with the requirements of Section 56653(b) regarding the preparation of a plan for providing services (Service Area Plan) and provides the information necessary for LAFCO to conduct a municipal services review in compliance with Section 56430.

The following definitions will be helpful in understanding this executive summary:

> Population Projections – The population projections below provide the anticipated population for the current year (2024) and in five year increments up to the year 2045.
>
> Performance Standard - A performance standard is the desired level of service that a public facility must provide.
>
> Facility Analysis - The facility analysis determines the existing and future impacts or demands on public facilities.

The Executive Summary provides a brief summary of the population projections and the analysis for each individual public facility in terms of the performance standard, existing facilities, facility demand, mitigation, annual budget, cost per capita and financing.

POPULATION PROJECTIONS

Year	Dwelling Units	Population
2024	6,684	22,141
2025	6,883	22,853
2030	7,970	26,774
2035	9,225	31,369
2040	10,672	36,753
2045	12,341	43,061

PUBLIC FACILITY ANALYSIS

ADMINISTRATIVE FACILITIES

Performance Standard - 842 sq. ft. of administrative building space/1,000 population

Existing Facilities -

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.**

Existing Demand - 19,242 sq. ft. (est. 2025)

Adequacy - Building Square Footage

Existing =	9,888 sq. ft.
Demand =	18,642 sq. ft.
Total =	**- 8,754 sq. ft. - (Deficient)**

Future Demand -

2025 – 19,242 sq. ft.
2030 – 22,544 sq. ft.
2035 – 26,413 sq. ft.
2040 – 30,946 sq. ft.
2045 – 36,257 sq. ft.

Mitigation -

A. On a yearly basis, the City of Imperial shall review the facilities provided against the demand for facilities based on the performance standard.

B. By the year 2030 (6-year time period), a minimum of 3,901 square feet of additional administrative facilities to meet future demand should be provided.

Funding Sources - Current Sources - Property taxes, sales taxes, licenses and permits, fines and penalties, charges for services, Development Impact Fees, and other miscellaneous sources.

Future Sources - Continue to use existing sources as well as explore the use of general obligation bonds, City-wide Community Facilities District, and/or other appropriate funding mechanism.

Annual Budget - (2023/2024FY) $4,013,200

Cost Per Capita - $181.25 per capita

DRAINAGE FACILITIES

Performance Standard - Conformance with the City of Imperial design guidelines for storm water runoff and management, NPDES requirements, any requirements of the Federal Emergency Management Agency and the requirements established by the Imperial Irrigation District for storm water runoff.

Existing Facilities - Five primary drainage zones within the City consisting of ditches, pipes, and detention basins.

Adequacy- Some areas within the city experience short term flood which generally discharges completely within 72 hours. Current facilities adequately convey up to the 100-year storm incident**.**

Future Demand - The construction of future storm water drainage facilities will be based on the rate and the type of new development within the City of Imperial and the annexation areas.

Mitigation -

A. All future development in the City of Imperial shall be required to construct future storm drain facilities in accordance with the design standards of the Engineering Department and

the Imperial Irrigation District (IID) necessary to convey storm water into existing drains managed by IID.

B. All future development shall retain storm water on-site or within existing retention basins to restrict storm water flow into IID facilities in accordance with the IID policies.

C. All future development shall ensure compliance with all state and federal rules and regulations related to the discharge of storm water.

D. All development shall provide improvements constructed pursuant to best management practices referenced in the *California Storm Water Best Management Practices Handbook*.

Funding Sources - Current Sources - Property taxes, sales taxes, licenses and permits, charges for services and other miscellaneous sources.

Future Sources - Continue to use existing sources as well as use City wide community facilities district, special assessment districts, or community services districts. Future storm water drainage facilities will be installed at the developer's expense at the time of construction.

Annual Budget - (2023/2024 FY) $105,200

Cost Per Capita - $4.75 per capita

FIRE FACILITIES

Performance Standard - Five (5) Minute Response for Medical Emergencies
Seven (7) Minute Response for Structural Fires

Existing Facilities - 14,500 sq. ft. Fire Station
One (1) 500 Gallon Engine (City) – Currently out of Service/Replacement Needed
One (1) 105 Foot Ladder Truck (City) – Currently out of Service/Waiting on Repair, Replacement needed
One (1) 750 Gallon Engine (County) – Available by mutual request
One (1) 800 Gallon Engine – Currently in use to service the City, first out unit
One (1) 1,800 Gallon Water Tender (County)
One (1) 1,500 Gallon Aircraft Crash/Rescue Truck (County) – Out of Commission
One (1) Hazardous Device (Bomb) Unit (County)

Adequacy - Fire Services/Facilities meets the needs of the City.

Actual Response Times[1]:

Northeast Area (Neckel Road) –	7 Minutes
Southwest Area (Aten/Austin) –	3 Minutes
Northwest Area (14th/D Street) –	5 Minutes
Southeast Area (Clark/Aten) –	5 Minutes

Future Demand - Building:
15,000 sq. ft. Building Shared with Law Enforcement.

Vehicles[2]:
One (1) Fire Engine

[1] Exhibit A of "AGREEMENT FOR FIRE PROTECTION SERVICES BETWEEN COUNTY OF IMPERIAL AND CITY OF IMPERIAL" – April 26, 2017
[2] Response letter from Imperial County Fire Department – March 2024.

One (1) Water Tender
One (1) Brush Truck
One (1) Command Response Unit

Equipment[3]:
Four (4) Breathing Apparatus
One (1) Communication Equipment
One (1) Specialized Equipment

Mitigation -

A. Fire protection facilities and personnel should be incrementally added as demand increases.
B. An additional fire station should be considered.
C. All major developments proposed within the City of Imperial shall be forwarded to the fire department for review and comments.
D. Adequate fire flows shall be submitted for all development projects.
E. A Master Plan for Fire Protection Facilities should be prepared prior to the need for expanded facilities and no later than 2030.

Funding Sources - Current Sources - Property and sales tax, and Development Impact Fees.

Future Sources - Continue to use existing sources as well as explore Fire Suppression Assessment District and/or Special Tax.

Annual Budget - (2023/24 FY) $1,300,000 - Paid by the City of Imperial to Imperial County for contract fire protection services.

Cost Per Capita - $61.49 per capita

[3] Ibid.

LAW ENFORCEMENT

Performance Standard - 1.6 Officers/1,000 population
0.25 Support Personnel /1,000 population
237 square feet of building/ Full-Time Personnel
1 Patrol Vehicle per 2 Officers

Existing Facilities -

According to an inventory provided by the Imperial Police Department, the department has the following existing Law Enforcement personnel and facilities[4]:

Sworn Officers:
- One (1) Police Chief
- One (1) Captain
- Six (6) Patrol Sergeants
- One (1) Patrol Corporals
- Fifteen (15) Patrol Officers

Support Personnel:
- One (1) Administrative Assistant to the Chief
- Five (5) Police Service Officers

Facilities:
- 3,788 square feet of building
- Nine (9) Patrol Vehicles
- Seven (7) Support Vehicles

Adequacy - The Police Department is deficient for building square footage, sworn officers and support personnel.

Building Square Footage:

Existing =	3,788 sq. ft.
Demand =	7,110 sq. ft.
Total =	**- 3,322 sq. ft. (Deficient)**

[4] Source – Letter prepared by Lieutenant Andrew Loper sent via email dated April 5, 2024

Sworn Officers:

Existing =	24 Officers
Demand =	37 Officers (est. 2025)
Total	**=**	**-13 Officers (Deficient)**

Support Personnel:

Existing =	6 Personnel
Demand =	9 Personnel (est. 2025)
Total	**=**	**-3 Personnel (Deficient)**

Future Demand -

2025 – 37 Officers /9 Personnel /10,832 sq. ft.
2030 - 43 Officers / 11 Personnel / 12,691 sq. ft.
(New police station/training facility to be shared with the Fire Department)
2035 - 50 Officers / 13 Personnel /14,869 sq. ft.
2040 - 59 Officers / 15 Personnel /17,421 sq. ft.
2045 - 69 police officers / 17 Personnel /20,411 sq. ft.

Mitigation -

A. The City of Imperial shall continue to monitor the response times for priority 1 calls to ensure adequate public safety.
B. A financing mechanism shall be identified that will enable the City to construct a new police station with possible dispatching services.
C. The Police Department shall continue obtaining grants and other funds to combat crime through pro-active and preventive measures.

Funding Sources - Current Sources - Property and sales taxes from the General Fund, collection of Development Impact Fees, Narcotics Task Force, State C.O.P.S. Grant, Local Law Enforcement Block Grant (LLEBG).

Future Sources - Continue to use existing sources.

Annual Budget - (2022/2023 FY) $4,174,100

Cost Per Capita - $188.52 per capita

LIBRARY FACILITIES

Performance Standard - 217 square feet of library space/1,000 population

Existing Facilities - 4,920 square feet of library space (2022)

Adequacy - Library facilities are deficient in building square footage by a very small amount. Facilities and services currently meet the needs of the City.

Building Square Footage

Existing =	4,920 sq. ft.
Demand =	4,959 sq. ft. (2025)
Total =	**- 39 sq. ft. (Deficient)**

Future Demand -

2025 - 4,959 sq. ft.
2030 – 5,810 sq. ft.
2035 – 6,807 sq. ft.
2040 – 7,975 sq. ft.
2045 – 9,344 sq. ft.

Mitigation -

A. The City shall maintain efforts to obtain additional funding in order to continue providing adequate library services to its residents.

Funding Sources - Current Sources - Property and sales taxes from the general fund and the collection of Development Impact Fees.

Future Sources - Continue to use existing sources as well as explore the use of community facilities district,

special assessment district, California Literacy Campaign Fund, the State Public Library Fund, Community Development Block Grants, and user fees.

Annual Budget - (2023/2024) $1,000,318

Cost Per Capita - $47.31 per capita

PARK AND RECREATIONAL FACILITIES

Performance Standard - 3.0 acres of parkland / 1,000 population

Existing Facilities - 58.25 acres

Adequacy - Park Facilities do not currently meet the Performance Standard.

Parkland Acreage
Existing = 58.25 Acres
Demand = 63.40 Acres
Total = - 5.14 Acres (Deficient)

Future Demand –
2025 - 68.6 acres
2030 – 80.3 acres
2035 – 94.1 acres
2040 – 110.3 acres
2045 – 129.2 acres

Mitigation -

A. Continue to require developers of new subdivisions to dedicate parkland and/or pay the development impact fee to ensure that future residents pay their fair share for impacts on park facilities.
B. Pursue federal and state grants and aid funds to ensure there are sufficient parks in the future.

Funding Sources - Current Sources - property and sales taxes from the general fund, collection of user fees and Development Impact Fees.

Future Sources - Continue to use existing sources, Community Facilities District, Special Benefit Assessment District Community Development Block Grants, and/or other state and federal grants.

Annual Budget - (2023/2024 FY) $1,500,700

Cost Per Capita - $70.98 per capita

CIRCULATION FACILITIES

Performance Standard - Level of Service of "C" or better

Existing Facilities -

Highway -
State Highway 86 (Freeway)

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

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

Industrial Collector -
- La Brucherie Road (Aten Road to Airport)
- First Street
- M Street

- N Street
- Fourth Street (N Street to P Street)

Residential Collector –

- 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.

8 Signalized Intersections

Adequacy - Existing streets are operating at a volume to capacity ratio of .80 or better

Future Demand - See Tables 21 and 22

Mitigation - Recommendations:

A. For Industrial and Residential Collectors, the developers shall be responsible for frontage street improvements including one travel lane, curb, gutter, and sidewalk constructed to City standards for all land fronting on said collectors.

B. For Major and Secondary Arterials, the developer shall be responsible for frontage improvements including median, one travel lane, curb, gutter and sidewalk.

C. New development resulting in increased traffic impacts that exceed 5,000 vehicles per day on local streets shall provide a traffic study to outline needed improvements to mitigate the increased traffic levels.

Funding Sources - Current Sources - General Fund, Motor Vehicle In-Lieu Tax, State Gas Tax, LTA Measure D, Caltrans, Development Impact Fee, and developers.

Future Sources - Continue to use existing sources as well as explore the use of citywide Community Facilities District, Special Benefit Assessment District,

Certificate of Participation, Safe, Accountable, Flexible, and Efficient Transportation Equity Act (SAFETEA), Surface Transportation Program (STP), Transportation Enhancement Activities (TEA), and/or Community Development Block Grants.

Annual Budget - (2023/2024 FY) $1,596,300

Cost Per Capita - $72.09 per capita

WASTEWATER TREATMENT AND SEWER FACILITY CAPACITY

Performance Standard - Sewer facilities must meet NPDES permit requirements.

Existing Facilities - Approximately 63 miles of gravity sewers ranging in size from 6 to 24 inches in diameter, 16 lift stations, and 6 miles of force mains. Treatment capacity of 2.4 MGD.

Adequacy - Current Demand – 1.4 MGD. The City will require construction of an additional wastewater treatment conveyance facilities as growth continues. Facility costs will be absorbed by developments which will inherently cause increased average daily flow.

Future Demand -
2025 – 1.4 MGD Average Daily Flow
2030 – 1.64 MGD Average Daily Flow
2035 – 1.92 MGD Average Daily Flow
2040 – 2.25 MGD Average Daily Flow
2045 – 2.63 MGD Average Daily Flow

Mitigation - Recommendations:

A. Facilities identified in the Wastewater Master Plan update shall be constructed as needed as new development and annexation of land occurs.
B. Prior to the recordation of a final map within any of the annexation areas, a development agreement must be in place to ensure that adequate wastewater facilities will be provided

during the PWWF conditions for the wastewater conveyance system being utilized by said annexation area.

C. All system improvements shall be designed and constructed in accordance with Federal, State, and local regulations.

Funding Sources - Current Sources - The primary sources of revenue for wastewater treatment and conveyance facilities are the Wastewater Fun and, Wastewater Capacity Fees.

Future Sources - Continue to use existing sources as well as consideration for special assessment districts, community facilities districts, local bond issuance, developer contributions, development impact fees, *USDA Water and Waste Disposal Loans* and *Grants for Public Works and Infrastructure Development*.

Annual Budget - (2023/2024 FY)

Wastewater Expenditures –	$10,165,500
Wastewater Revenues -	$6,774,200
	-$3,391,300

Cost Per Capita - $153.16 per capita

WATER FACILITIES

Performance Standard - Although there are no adopted Performance Standards for water treatment and distribution, there are design criteria that must be met to ensure that adequate potable water supply and fire flow needs are provided.

Existing Facilities –

Treatment	One at 7.0 MGD
Storage	Three 2.0 MG Water Reservoirs
Booster Stations	Three Booster Pump Stations with Eight Electric Pumps at 2,300 – 2,500 GPM
Pipelines	74 Miles of 2" – 20" Pipelines

Adequacy – All water distributed by the City to customers is treated first at the City's water treatment plant, which has a capacity of 7.0 MGD. The water supply currently meets all applicable state and federal drinking water standards. As of 2020, the plant produced an average of 2.6 MGD for customer use.

Future Demand -

2025 - 3.428 MGD Average Daily Demand
2030 - 4.016 MGD Average Daily Demand
2035 - 4.705 MGD Average Daily Demand
2040 - 5.513 MGD Average Daily Demand
2045 - 6.459 MGD Average Daily Demand

Mitigation - Recommendations[5]:

A. Develop a Water Facilities Asset Management Plan within the near to mid-term time frame for budgeting purposes.
B. Install flow control valves on the City Shop Tank and Aten Tank to help mitigate the low pressures caused by high flow rates when refilling the reservoirs.
C. Compile a geographical referenced database to better track the condition and life expectancy of existing facilities, including pipeline age.
D. Schedule proposed facilities in a timely manner to maintain adequate service with a growing population.
E. Prior to the recordation of a final map within any of the annexation areas, a development agreement shall be in place to ensure that adequate water pressures will be provided during the MDPHF conditions for the water distribution system being utilized by said annexation area.
F. A potable water supply shall be provided for all annexation areas.

[5] Water Master Plan – May 2022 and prior recommendations from 2015 SAP

G. Adequate fire flow, subject to the approval of the fire department, shall be provided for all annexation areas.

H. All system improvements shall be designed and constructed in accordance with Federal, State, and local regulations.

Financing -

Current Sources - The primary sources of revenue for water treatment and distribution facilities are the water service charges, water capacity fees and water Water Bond 2019.

Future Sources - Continue to use existing sources as well as use special assessment districts, community facilities districts, local bond issuance, developer contributions, development impact fees, *USDA Water and Waste Disposal Loans,* and *Grants for Public Works and Infrastructure Development*.

Annual Budget - (2023/2024 FY)

Water Expenditures	$13,162,600
Water Revenues	$6,583,300
	- **$6,579,300**

Cost Per Capita - $297.15 per capita

INTRODUCTION

I. PURPOSE

In accordance with the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000, an up-to-date Service Area Plan is required for all cities. The purpose of the Service Area Plan is to address how public facilities will be extended to the areas outside the City limits and within the sphere of influence. It is intended to demonstrate the City's ability and intent to provide adequate services to the sphere of influence boundaries at the time of annexation.

This Service Area Plan (SAP) provides an analysis of existing public facilities and services of the City and indicates how the demand created by future developments within the City's service area would be met for each service and facility. The Service Area Plan contains the following:

- A projection of the geographic extent of service capabilities during the next 20 years delineated in 5-year increments.
- Projected level of service capabilities, time frames and geographical areas.
- Actual and projected costs of services to consumers.
- Sufficient information concerning current and projected capital programs, revenues, costs, rate structures and financing, and other information necessary to support the projected service capabilities and areas set forth in the Plan.

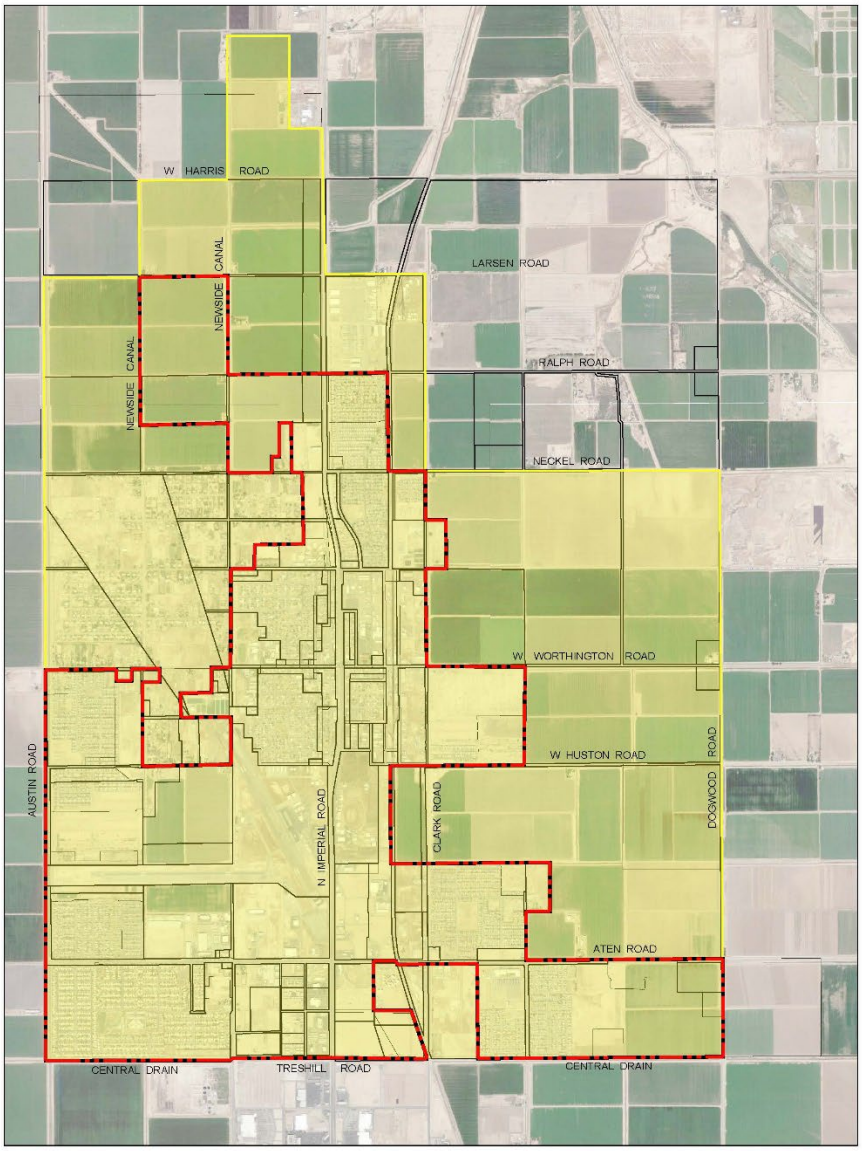
II. BACKGROUND

The City of Imperial is a predominantly agricultural City situated 13 miles north of the U.S./Mexico border and adjacent to the northern boundary of the City of El Centro all within the County of Imperial. The California Mid-Winter fairgrounds, the Imperial County Airport, and the Imperial Irrigation District (IID) headquarters are the other primary elements that are identified with the City of Imperial. Additionally, 40 acres in the southeast portion of the City is the home of the El Centro Sector Headquarters of the U.S. Border Patrol.

Exhibit 1, Sphere of Influence/City Limits, illustrates the boundaries of the City limits and the proposed sphere of influence for the City of Imperial. The entire Sphere of Influence consists of approximately 8,343 acres of land, 3,999 of which are within the City limits. Based on the anticipated development to occur during the next 20-year period, the City of Imperial is able to demonstrate the ability to provide municipal services to the area included in this Service Area Plan.

Outside of the current City limits there are a total of 15 areas assumed for annexation and development within the next twenty (20) years. For the purposes of this Service Area Plan, these areas have been labeled as provided for in Exhibit 2 which also illustrate the location of these annexation areas and the time period in which they are assumed to be annexed.

Exhibit 1 - City Limits / Sphere of Influence



LEGEND:

CITY LIMITS

SPHERE OF INFLUENCE

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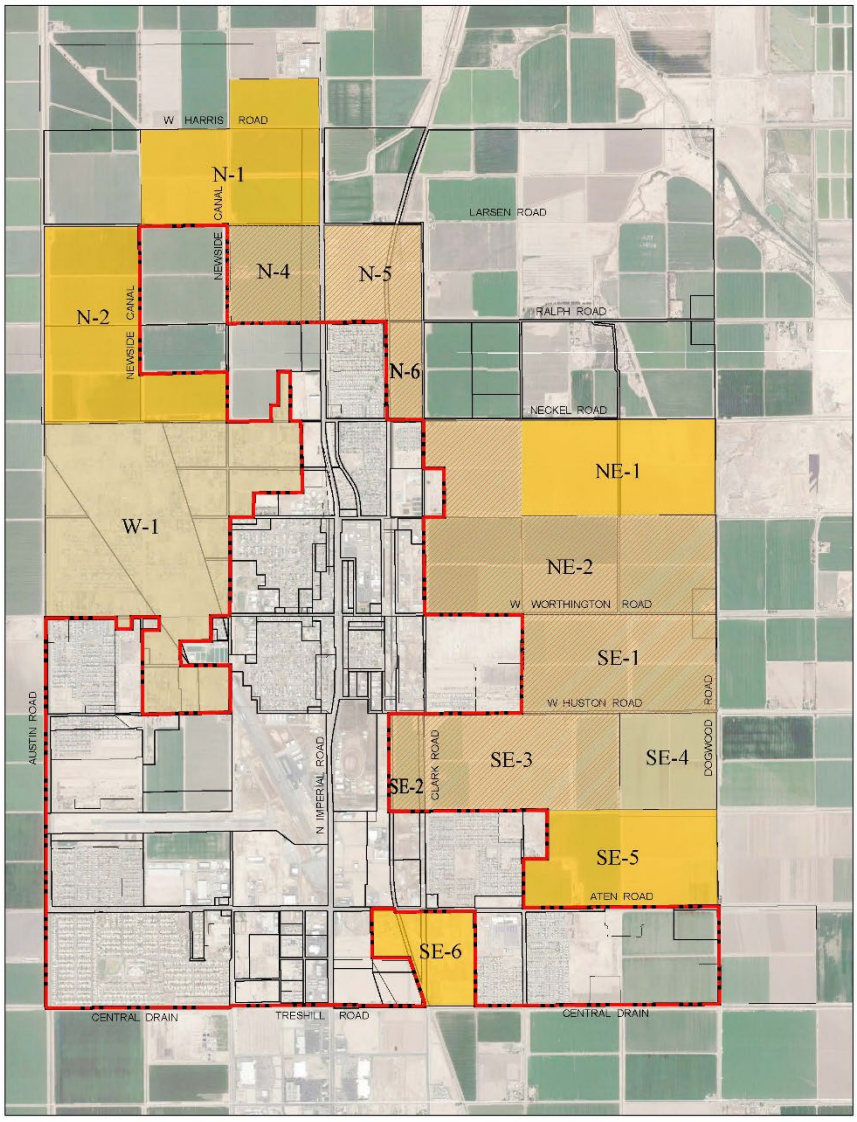
SCALE: 1"=1000'

CITY OF IMPERIAL

Sphere of Influence

Obtained from LAFCO website - March 10, 2022

Exhibit 2 - Annexation Areas



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SCALE: 1"=2000'

CITY OF IMPERIAL
PLANNING PERIOD ANNEXATION AREAS

III. RESIDENTIAL PROJECTIONS

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.

This Service Area Plan 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 February 2024, anticipated annexations as well as the growth that has occurred over the past 10 years. This is discussed further in the Phasing Projections section of this document. 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 population of the City of Imperial through Year 2045 in five-year increments.

Table 1 - Population Projections

YEAR	PROJECTED POPULATION
2024	22,141
2025	22,853
2030	26,774
2035	31,369
2040	36,753
2045	43,061

IV. PUBLIC FACILITIES AND SERVICES

This Service Area Plan will address how public facilities and services will be provided to the City of Imperial and the Annexation Areas over the course of the 20-year planning period. An analysis of the following facilities and services are provided in this document:

• Administrative Facilities	City of Imperial
• Drainage Facilities	City of Imperial/Imperial Irrigation District
• Fire Facilities	County of Imperial via 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
• Wastewater Treatment	City of Imperial
• Water Facilities	City of Imperial

Each facility is analyzed in detail based on the standards developed by LAFCO for Service Area Plans. For each service, the following information is 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 control.
- 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 which 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 is divided into four sections which 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, the future demand for facilities and the phasing of the demand for facilities.
- ***Mitigation*:** A series of recommendations to ensure that adequate facilities will be provided.
- ***Financing*:** An explanation and identification of how the service and facilities are currently being funded, including a per capita cost, and how future services and facilities may be funded.

PHASING PROJECTIONS

I. INTRODUCTION

The Phasing Projections section provides an estimate for where and when development within the areas of annexation will be phased into the City of Imperial. Although phasing projections are difficult to predict with precision, they are beneficial to the planning of public facilities to ensure level of service standards are continually met.

II. AREAS OF ANNEXATION

Each area of annexation is described below in terms of its approximate boundary lines, the land uses involved and the timing in which the annexation will take place.

The following segment provides a summary of each annexation area in the order of when the area is anticipated to be annexed.

Within 5 Years -

Annexation Area N-4, 186 Acres – This area is proposed for annexation into the City within five (5) years. The General Plan land use designation in this area is Residential Low–Medium Density and Commercial Neighborhood. The existing land use is single family residential and agricultural farming.

The boundaries of this annexation area consist generally of the following:

- North boundary line –Larsen Road
- South boundary line – Ralph Road
- East boundary line – Hwy-86
- West boundary line – La Brucherie Road

Annexation Area N-5, 163 Acres– This area is proposed for annexation into the City within five (5) years. The General Plan land use designations in this area are General Industrial and Agriculture. The existing land use is industrial.

The boundaries of this annexation area consist generally of the following:

- North boundary line –Larsen Road
- South boundary line – Ralph Road
- East boundary line – Clark Road
- West boundary line – State Highway 86

Annexation Area N-6, 50 Acres - This area is anticipated to be annexed into the City within five (5) years. The General Plan land use designation in this area consists of Residential Low – Medium Density. The existing land use is agricultural farming.

The boundaries for this annexation area consist of the following:

- North boundary line – Ralph Road
- South boundary line – Neckel Road
- East boundary line – City Limits/Southern Pacific Railroad tracks
- West boundary line – Clark Road

Annexation Area NE-2, 620 Acres – This area is proposed for annexation into the City within five (5) years. The General Plan land use designation in this area is Low – Medium Residential, Residential Condominium, Neighborhood Commercial and Public Use. The existing land use is agricultural farming.

The boundaries of this annexation area consist generally of the following:

- North boundary line –Neckel Road
- South boundary line – Worthington Road
- East boundary line – Dogwood Road
- West boundary line – Clark Road

Annexation Area SE-1, 320 Acres– This area is proposed for annexation into the City within five (5) years. The General Plan land use designation in this area is Low – Medium Residential, Residential Condominium, Neighborhood Commercial, General Industrial and Public Use. The existing land use is agricultural farming.

The boundaries of this annexation area consist generally of the following:

- North boundary line –Worthington
- South boundary line – Huston Road
- East boundary line – Dogwood Road
- West boundary line – "P" Street/Clark Road

Annexation Area SE-2, 51 Acres - This area is anticipated to be annexed into the City within a 5-year period. The General Plan land use designation in this area consists of Rail Served Industrial. The existing land uses consist of one single family home and agricultural.

The boundaries for this annexation area consist of the following:

- North boundary line - 1st Street
- South boundary line - Southern property line of parcel 044-200-094
- East boundary line - Clark Road
- West boundary line – Railroad tracks

Annexation Area SE-3, 310 Acres - This area is anticipated to be annexed into the City within a 5-year period. The General Plan land use designation in this area consists of Residential Low-Medium Density. The existing land uses consist of one single family home and agricultural.

The boundaries for this annexation area consist of the following:

- North boundary line – Huston Road
- South boundary line - Southern property line of parcel 044-200-095 and 019
- East boundary line – Eastern property lines of 044-200-019
- West boundary line – Clark Road

Within 10 Years -

Annexation Area N-1, 370 Acres – This area is proposed for annexation in the City within ten (10) years. This area is reserved for the Regional Park and Equestrian Center. The General Plan designations for this area are Neighborhood Commercial and Residential Low-Medium Density. The existing uses are single family homes and agriculture.

The boundaries of this annexation area consist generally of the following:

- North boundary line –Harris Road and Lydick Loop
- South boundary line – Larsen Road
- East boundary line – Hwy-86
- West boundary line – Nance Road

Annexation Area N-2, 390 Acres – This area is proposed for annexation in the City within ten (10) years. The General Plan designations for this area is Residential Low-Medium Density. The existing uses are single family homes and agriculture.

The boundaries of this annexation area consist generally of the following:

- North boundary line –Larsen Road
- South boundary line – Neckel Road
- East boundary line – Nance Road and La Brucherie Road
- West boundary line – Austin Road

Annexation Area NE-1, 320 Acres – This area is proposed for annexation into the City within ten (10) years. The General Plan land use designation in this area is Agriculture and Commercial Neighborhood. The existing land use is agricultural farming.

The boundaries of this annexation area consist generally of the following:

- North boundary line –Neckel Road
- South boundary line – Short Road
- East boundary line – Dogwood Road
- West boundary line –Annexation Area NE-2

Annexation Area SE-5, 320 Acres - This area is proposed for annexation into the City within ten (10) years. The General Plan land use designations in this area are Residential Low-Medium Density Residential and Neighborhood Commercial. The existing land uses consist of single family detached homes, mobile homes, a small industrial building, agricultural farming and vacant land.

The boundaries for this annexation area consist of the following:

- North boundary line - Northern property line of 044-200-25, 091 & 096
- South boundary line – Aten Road
- East boundary line - Dogwood Road
- West boundary line – Imperial Cross Elementary School and Cross Road

Annexation Area SE-6, 160 Acres - This area is anticipated to be annexed into the City within ten (10) years. The General Plan land use designation in this area consists of Rail Served Industrial. The existing land uses consist of a pipeline company, a border patrol facility, the Southern Pacific Railroad, and warehouse storage.

The boundaries for this annexation area consist of the following:

- North boundary line - Aten Road
- South boundary line - Central Drain
- East boundary line - Eastern property line of parcel 044-220-46
- West boundary line - Western property line of parcels 044-220-26,46 and 48

Within 20 Years -

Annexation Area W-1, 891 Acres - This area is anticipated to be annexed into the City within twenty (20) years. The General Plan land use designation in this area consists of Residential Low Density and Residential Low-Medium Density. The existing land uses consist of single family detached and mobile homes.

The boundaries for this annexation area consist of the following:

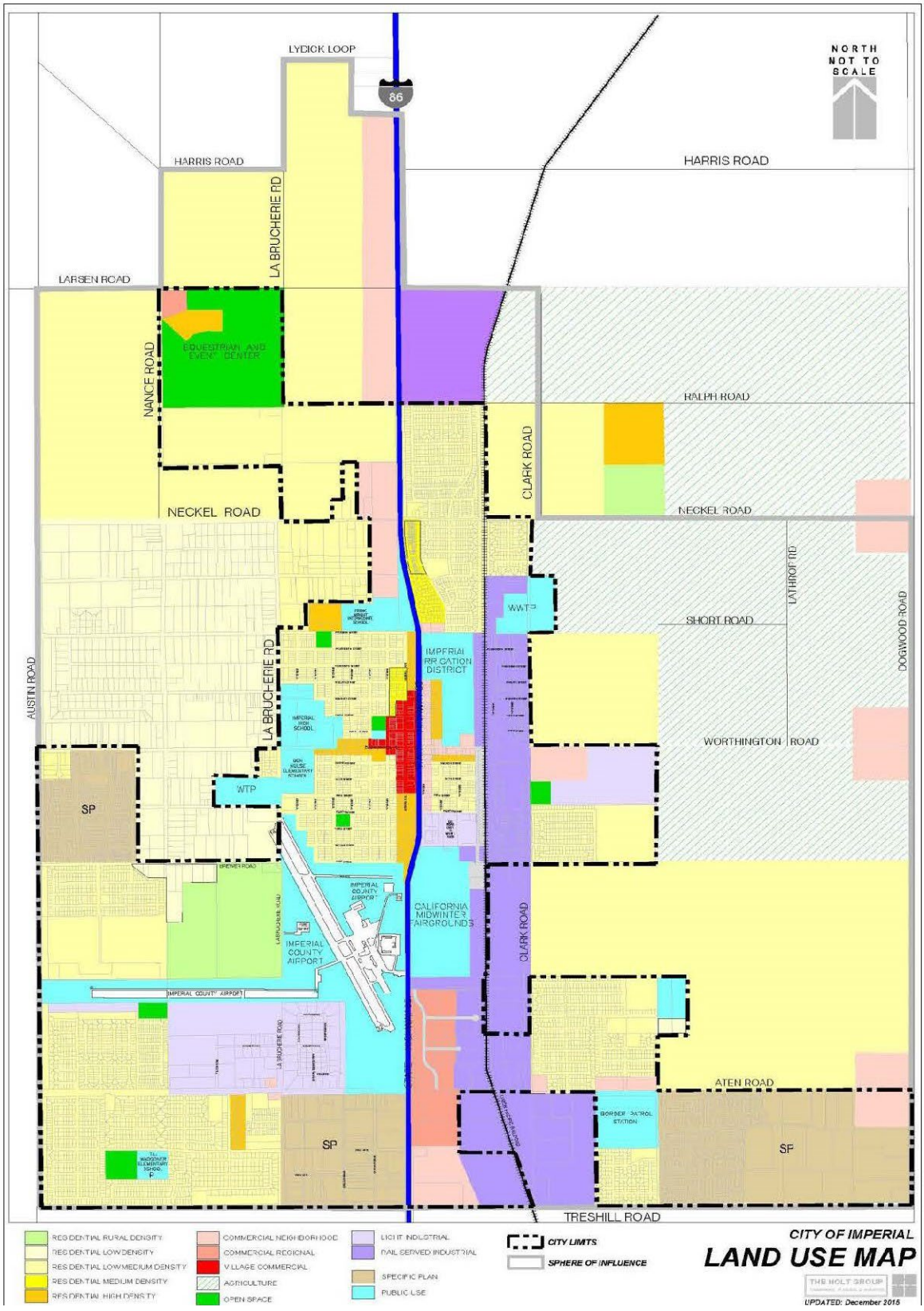
- North boundary line – Neckel Road
- South boundary line – Brewer Road between Nance Road and La Brucherie Road
- East boundary line – West Boundary of APN 063-047-017 & 063-054-011
- West boundary line – Austin Road

Annexation Area SE-4, 160 Acres - This area is anticipated to be annexed into the City within twenty (20) years. The General Plan land use designation in this area consists of Residential Low–Medium Density. The existing land use is agricultural farming and one single family home.

The boundaries for this annexation area consist of the following:

- North boundary line – Huston Road
- South boundary line – Northern property line of 044-200-025
- East boundary line –Dogwood Road
- West boundary line – Western property line of 044-200-020

Exhibit 3 - General Plan Land Use Map



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City of Imperial California

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 February 14, 2024.

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 February 24, 2024. 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 6,684 existing dwelling units within the City limits and 427 existing dwelling units in the annexation areas for a total of 7,111 existing dwelling units within the entire sphere of influence area.

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, grouped into land use, 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. The formula used to obtain this figure is as follows:

(Vacant Acres + Underutilized Acres) x Vacant Build Out Density x 80% =
Realistic Future Dwelling Units

Based on the density allowances and the annexation assumptions in this report, and as depicted in Table 2, the current incorporated areas could accommodate approximately 1,718 additional residential units. Table 4 shows that the annexation areas could accommodate approximately 10,803

future units within unincorporated area. The total additional future dwelling unit count for all areas within the City limits and the annexation areas is estimated to be 12,521 additional units as noted in the Table 5 with an estimated build out population of 70,224.

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

Land Use Designation Build Out Density

LAND USE DESIGNATION	GENERAL PLAN DWELLING UNITS PER ACRE RANGE	VACANT BUILD OUT DENSITY PER ACRE
Rural Residential	.5 - 1	1
Low Density Residential	1 - 2	2
Low Medium Density Residential	2 - 5	5
Residential Condominium	5 - 20	20
Multiple Family Residential	20 - 30	20
Mobile Home Park	5 - 8	8
Agriculture	.4	.4

Build Out Dwelling Units -

Combining the existing dwelling units and projected future dwelling units results in a total build out dwelling unit projection of 19,632 dwelling units for the entire sphere of influence.

The build out population for the City of Imperial once all areas within the sphere of influence have been annexed and developed is estimated to total 70,224 persons. The build out population was determined by multiplying the build out dwelling units by the person per household rate of 3.577[6] persons per dwelling unit.

Table 2 through Table 5 on pages 33 through 35 provide the results of the land use survey and the residential build out projections.

Table 2 – Residential Build Out Projections Within City

Residential Build Out Projections Area Within City Limits				
Land Use Designation	**Existing DUs (1)**	**Future DUs (2)**	**Build Out DUs**	**Build Out Population**
Single Family Residential	5,361	1,196	6,557	23,454
Multiple Family Residential	1,253	522	1,775	6,349
Mobile Home Park	70	0	70	250
TOTALS:	**6,684**	**1,718**	**8,402**	**30,054**

(1) - Existing Units Source - SCAG - Local Housing Data - April 2021 PLUS 125 SFD permits pulled from April 1, 2021 - March 30, 2022, PLUS 48 MF permits pulled from April 1, 2021 - March 30, 2022
(2) - Future Units - Vacant Land Survey provided by the City of Imperial - April 2021 MINUS SFD and MF units between April 1, 2021 - March 30, 2022.

[6] Source: SCAG – April 2021

Table 3 – Residential Projections – Annexation Areas

Area	General Land Use	Acres	Phasing	Realistic Units (1)
N-4	Residential & Commercial	186	1 year	701
N-6	Residential	50	20 years	240
N-5	Agriculture & Industrial	163	5 years	16
NE-2	Agriculture, Residential & Commercial	620	5 years	867
SE-1	Agriculture & Commercial	320	1 year	99
SE-2	Industrial	84	5 years	0
SE-3	Residential	310	5 years	1,488
	Subtotal	**1,733**	**5 Years**	**3,411**
N-1	Residential & Commercial	370	10 years	1,488
N-2	Residential	390	10 years	1,872
NE-1	Agriculture & Commercial	320	10 years	99
SE-5	Residential & Commercial	320	10 years	1,488
SE-6	Industrial	160	10 years	0
	Subtotal	**1,560**	**10 Years**	**4,947**
W-1	Residential	891	20 years	1,681
SE-4	Residential	160	20 years	768
	Subtotal	**1,051**	**20 Years**	**2,449**
	GRAND TOTAL	**4,344**		**10,807**

(1) Methodology: The acreage in each development was multiplied by the maximum density allowed for the corresponding land use and by 80% to discount roadways, parks and retention basins and to obtain a realistic unit count.

Table 4 – Residential Build Out Projections – Annexations Areas

Residential Build Out Projections Annexation Area Summary				
Land Use Designation	**Existing DUs**	**Future DUs**	**Build Out DUs**	**Build Out Population**
Single Family Residential	423	10,807	11,230	40,170
Multiple Family Residential	0	0	0	0
Nonresidential Areas	4	(4)	0	0
TOTALS:	**427**	**10,803**	**11,230**	**40,170**

Table 5 – Total Residential Build Out Projections

Total Residential Build Out Projections City Limits and Annexation Areas				
Study Areas	**Existing DUs**	**Future DUs**	**Build Out DUs**	**Build Out Population**
City Limits	6,684	1,718	8,402	30,054
Annexation Areas	427	10,803	11,230	40,170
TOTALS:	**7,111**	**12,521**	**19,632**	**70,224**

B. Nonresidential Projections

Nonresidential build out projections predict future growth of those areas containing industrial and commercial land use designations. The nonresidential development projections provide a listing of the existing, future and build out square footage within the City limits and the sphere of influence area. The methodology for obtaining existing and future nonresidential square footage is similar to that of the residential projections.

Existing Nonresidential Square Footage

Existing nonresidential square footage was calculated by applying a coverage factor of 40% on all developed land designated for commercial and industrial uses. The square footage was determined by multiplying the site acreage by the 40% coverage factor for all developed nonresidential designated areas. The existing nonresidential square footage within the City limits is estimated to be 4,311,995 square feet. The existing nonresidential square footage within the annexation areas is estimated to be 447,876 square feet.

Future Nonresidential Square Footage

Similar to the process of determining the existing nonresidential square footage, a coverage factor was used to determine future nonresidential square footage on vacant and underutilized property. The vacant coverage factor for commercial and industrial uses for future development is 30%. The reason for the reduction from 40% for existing development to 30% for future development is that a coverage factor of 30% accounts for reductions of buildable land area for street 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 10,003,829 square feet. The future nonresidential square footage within the annexation areas is estimated to be 13,319,021 square feet.

Nonresidential Build Out Square Footage

Combining the existing nonresidential inventory with the future nonresidential projections, the total nonresidential build out projections were determined. The total builds out nonresidential square footage within the sphere of influence including all existing square footage is estimated to be 23,322,850 square feet.

Table 6 through Table 8 on pages 37 through 37 provide the results of the land use survey and the nonresidential build out projections.

Table 6 – Nonresidential Build Out Projections Within City

Nonresidential Build Out Projections Area Within City Limits			
Land Use Designation	**Existing Development (sq. ft.)**	**Future Development (sq. ft.)**	**Build Out Development (sq. ft.)**
Village Commercial	173,725	38,566	212,291
Neighborhood Commercial	491,193	877,546	1,368,739
Auto Mall	328,329	525,623	853,952
Commercial Regional	1,112,967	1,526,765	2,639,732
General Industrial	675,149	5,480,439	6,155,588
Rail-served Industrial	1,167,578	1,917,944	3,085,522
Additional Nonresidential Development	363,054	(363,054)	0
TOTALS:	**4,311,995**	**10,003,829**	**14,315,824**

(1) Based on 2015 Data from SAP including Building Permits issued through April 11, 2022.

Table 7 – Nonresidential Build Out Projections – Annexation Areas

Nonresidential Build Out Projections Annexation Area Summary			
Land Use Designation	**Existing Development (sq. ft.)**	**Future Development (sq. ft.)**	**Build Out Development (sq. ft.)**
Neighborhood Commercial	11,260	1,881,900	1,893,160
Commercial Regional	33,242	2,885,676	2,918,918
General Industrial	0	0	0
Rail-Served Industrial	403,374	6,441,881	6,845,255
TOTALS:	**447,876**	**11,209,457**	**11,657,333**

Source - June 2017 City of Imperial General Plan

Table 8 – Nonresidential Build Out Projections - Summary

Total Nonresidential Build Out Projections City Limits and Annexation Areas			
Study Areas	**Existing Development (sq. ft.)**	**Future Development (sq. ft.)**	**Build Out Development (sq. ft.)**
City Limits	4,311,995	10,003,829	14,315,824
Annexation Areas	447,876	11,209,457	11,657,333
TOTALS:	**4,759,871**	**21,213,286**	**25,973,157**

ADMINISTRATIVE FACILITIES

I. PERFORMANCE STANDARD

The performance standard for administrative services was determined during the preparation of the Service Area Plan approved by LAFCO on January 25, 2001, and reaffirmed in the Service Area Plan adopted in September 2015. It was based on the existing administrative facilities square footage and the existing population at the time of the preparation of the original Service Area Plan. It was determined at that time that the building area available was efficient and appropriate. Therefore, the performance standard was set at 842 square feet per 1,000 population.

II. FACILITY PLANNING AND ADEQUACY ANALYSIS

This analysis provides an inventory of the existing City Administrative Facilities owned by the City of Imperial, the existing and future demand for facilities as well as a projected phasing schedule. The purpose of this analysis is to determine if the existing facilities are adequate and to identify approximately when additional facilities will be needed in order to meet future demand.

A. Inventory of Existing Facilities

The City of Imperial City Hall is located at 400 - 420 South Imperial Avenue. The existing administrative facilities consist of a total of 9,888 square feet. This square footage is broken down into the following categories:

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.**

B. Adequacy of Existing Facilities

Using the performance formula, the existing demand for administrative facilities is 18,642 square feet.

Existing Population	x	Performance Standard	=	Current Demand
22,141 persons	x	842 sq.ft. /1,000 population	=	**18,642 sq.ft.**

Existing Facilities	-	Current Demand	=	**Adequacy**
9,888 sq.ft.	-	18,642 sq.ft.	=	**-8,754 sq.ft.**

Based on the performance standard formula, there is a deficiency of -8,754 square feet of administrative building square footage. As the population increases, there will be an immediate need for additional City administrative facilities.

C. Future Demand for Facilities

Using the existing performance standard formula, the City of Imperial will need 22,544 square feet of administrative space by the year 2030.

26,774 Future 2030 population x 842 sq. ft. per 1,000 population = **22,544 square feet**

D. Opportunities for Shared Facilities

The City of Imperial provides for all of its City administrative needs using full-time, part-time and contract workers. Assistance from other jurisdictions for administrative services is not provided nor will be provided.

There are many staff members who provide their expertise in public facilities and services that are outside of the administrative services arena such as in circulation, water, and wastewater. For example, the City Manager, Community Development Director, and several other employees of the City will complete tasks that are not a part of the administrative services but are directly related to the specific needs of various public services that the City provides. These tasks are funded through the individual budgets of the various departments for which the tasks are being completed. This method of cross-utilization is an efficient use of existing resources especially for small jurisdictions such as the City of Imperial.

E. Phasing

The following represents the demand for administrative facilities square footage for next 20 years in five-year increments. Table 9 on page 45 provides a yearly demand for administrative facilities.

- 2025 – 19,242 sq. ft.
- 2030 – 22,544 sq. ft.
- 2035 – 26,413 sq. ft.

- 2040 – 30,946 sq. ft.
- 2045 – 36,257 sq. ft.

III. MITIGATION

On a yearly basis, the City of Imperial should review the facilities provided against the demand for facilities based on the performance standard. Additional facilities should be provided on an as needed basis.

Recommendations:

A. On a yearly basis, the City of Imperial shall review the facilities provided against the demand for facilities based on the performance standard.
B. By the year 2030 (6-year time period), a minimum of 15,510 square feet of additional administrative facilities to meet future demand shall be provided.

IV. FINANCING

The current revenue sources for administrative facilities includes property tax and sales taxes, licenses and permits, fine and penalties, charges for services, Development Impact Fees and other miscellaneous sources.

A. Per Capita Costs

The 2023-2024 City of Imperial Budget identifies approximately $4,013,200 for the continued operation of administrative facilities. There are approximately $1,050,166 in general fund revenues (charges for services, licenses) used to help pay for the administrative services. These functional revenues must be subtracted from the expenditures in order to determine the true costs to the general public. Therefore, the cost to the general public through taxation for administrative services is $2,963,034. Using the City's current population, the per capita cost is $133.82.

A cost estimate for future continued maintenance and operation of administrative facilities is illustrated in Table 10 on page 46. These estimations assume a constant cost per capita in the year 2021 dollars and the provided population projections.

B. Future Funding Sources

The City of Imperial will continue to use the existing funding sources for the maintenance and operation of City administrative facilities. However, due to the future growth anticipated, other funding sources for capital improvements will be needed.

Other funding sources available include general obligation bonds or a City-wide community facilities district. Further descriptions of the financing mechanisms are provided in the Financing section.

Exhibit 4 – Administrative Facilities

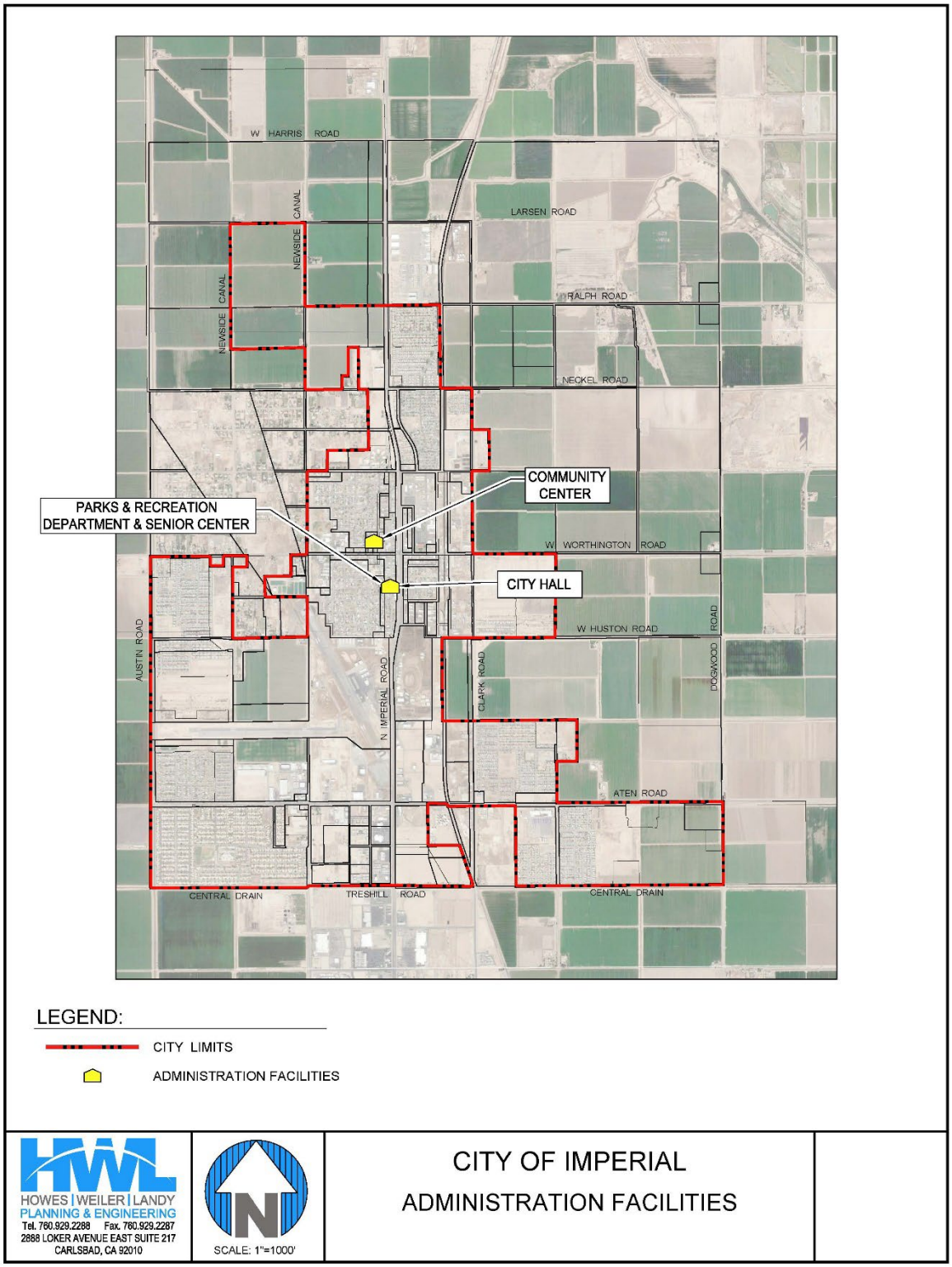


Table 9 – Demand for Administrative Facilities

Demand for Administrative Facilities		
YEAR	**PROJECTED POPULATION**	**BUILDING SQUARE FOOTAGE DEMAND**
2024	**21,141**	**18,642**
2025	**22,853**	**19,242**
2030	**26,774**	**22,544**
2035	**31,369**	**26,413**
2040	**36,753**	**30,946**
2045	**43,061**	**36,257**

Table 10 – Yearly Cost Estimate for Yearly Administrative Services

Yearly Cost Estimate for Administrative Services		
YEAR	**PROJECTED POPULATION**	**COST (1)**
2024	**22,141**	$4,013,200
2025	**22,853**	**$4,153,662**
2026	23,588	$4,299,040
2027	24,347	$4,449,506
2028	25,130	$4,605,239
2029	25,939	$4,766,422
2030	**26,774**	$4,933,247
2031	27,636	$5,105,911
2032	28,525	$5,284,618
2033	29,443	$5,469,579
2034	30,391	$5,661,014
2035	**31,369**	$5,859,150
2036	32,379	$6,064,220
2037	33,421	$6,276,468
2038	34,497	$6,496,144
2039	35,607	$6,723,509
2040	**36,753**	$6,958,832
2041	37,936	$7,202,391
2042	39,157	$7,454,475
2043	40,417	$7,715,382
2044	41,718	$7,985,420
2045	**43,061**	$8,264,910

(1) Estimates are based on current cost per capita in the FY 2023-2024 Budget.

DRAINAGE FACILITIES

I. PERFORMANCE STANDARD

Adequacy of drainage facilities is based on conformance with the City of Imperial design guidelines for storm water runoff and management, NPDES requirements, the requirements of the Federal Emergency Management Agency and the requirements established by the Imperial Irrigation District for storm water runoff.

II. FACILITY PLANNING AND ADEQUACY ANALYSIS

The City of Imperial's storm water drainage facilities include many ditches, pipes and detention basins which function to divert storm runoff and standing water away from residences and business within the City. These facilities convey storm water runoff into the main water drainage system managed by the Imperial Irrigation District (IID). However, the IID has communicated interest in abandoning all facilities within the City limits for the City to take over the system. Additionally, as future development occurs and drainage facilities are no longer used for agricultural drainage, the IID will abandon those facilities to the City, so that the IID only manages drains used for agricultural.

A. Inventory of Existing Facilities

The primary drainage facilities receiving the City of Imperial's storm water which are managed by the Imperial Irrigation District include the North Central Drain, North Central Drain No. 2, Newside Drain No. 1PL, Dahlia Drain No. 8, Dolson Drain and the McCall Drain No. 5A and 5B.

A majority of the storm water collected within the City of Imperial uses surface drainage ditches to convey storm water to the IID drains. There are five primary drainage zones within the City.

Southwest Drainage Zone - The southwestern portion of the City near the Sandalwood and Wildflower subdivisions and the industrial area at Aten and La Brucherie use a series of retention basins to restrict the flow of storm water before entering the underground storm water conveyance pipes. There is a small lift station adjacent to Aten Road, which assists with the conveyance of storm water for the Sandalwood and Wildflower subdivisions into the storm water conveyance system. The system then transports the storm water to the North Central Drain No. 2 which flows to the main North Central Drain.

Central West Drainage Zone - The central portion of the City north of the airport and west of Highway 86 conveys storm water through surface drainage ditches to a primary surface drainage ditch located adjacent to Highway 86. This drainage ditch flows north adjacent to Highway 86 to the IID Dahlia No. 8 drain.

Central East Drainage Zone - The central area east of Highway 86 and west of the railroad tracks also uses surface drainage ditches to convey storm water to a primary drainage ditch adjacent to M Street. The M Street drainage ditch flows north to Fifteenth Street. At Fifteenth Street the M Street ditch storm water enters the IID Dolson No. 2 Drain.

East Drainage Zone - From First Street to Barioni Boulevard east of the railroad tracks, surface drainage ditches convey storm water to an IID drainage pipe at the southeast corner of the intersection of Barioni and P Street. North of Barioni Boulevard, surface drainage ditches convey storm water west to the primary drainage ditch at Barioni Boulevard and N Street. The N Street drainage ditch flows north to Fifteenth Street. At this point the surface water flows into an 18" pipe which conveys the storm water west under the railroad tracks and into the IID Dolson No. 2 Drain.

Northeast Drainage Zone - There are two subdivisions in the northern portion of the City east of Highway 86. Each subdivision contains their respective retention basins and underground storm water conveyance systems. Water flows out of the retention basins and into the IID Dolson No. 8 and No. 2 Drains.

Through a series of IID drains, the storm water is ultimately conveyed to the New River and the Alamo River.

B. Adequacy of Existing Facilities

The existing primary drainage system managed by IID is not designed to convey all storm water runoff from urbanization. Therefore, recent development must provide for on-site retention of storm water to mitigate against storm water impacts. These retention facilities are designed to restrict storm water flows into the IID drains. Conveyance out of the retention basins is restricted by the use of 12" pipes.

The City of Imperial Public Services Department provides the maintenance of the City storm water drainage system. The Public Services crews monitor the flow within the drainage ditches, make minor repairs and clean the ditches on an as needed basis. Additionally, street sweeping occurs

throughout the City, which is a preventative method that assists in keeping the drainage ways clean of some debris and sediment. According to the City of Imperial Public Services Department, the current system provides adequate conveyance of storm water for events up to the 100-year storm. There were only two instances in the mid - 1970's when the drainage system did not adequately convey storm water in localized low-lying areas.

C. Future Demand for Facilities

As future development occurs, storm water drainage systems must be installed to ensure adequate removal of runoff. The design of the future systems will be dependent upon the type and the extent of the development proposed. An increase in the amount of impervious surfaces will result in a greater amount of surface runoff. The exact size and location of future facilities will be determined at the time development is proposed and processed through the City of Imperial. Any future development must continue to comply with IID policies regarding retention of storm water to reduce the impacts to the IID drains.

Storm water runoff as well as other contributing factors has degraded both the New and Alamo rivers. The Water Quality Control Plan for the Colorado River Basin Region prepared by the California Regional Water Quality Control Board contains strict requirements for the water quality conveyed into these rivers. Future facilities must be designed to adhere to the latest pollution control devices and NPDES requirements.

D. Opportunities for Shared Facilities

The City of Imperial maintains all storm drain facilities using full-time and part-time staff. Assistance from other jurisdictions for drainage services is not provided or necessary beyond the maintenance provided by IID for IID Drains.

The primary drainage system is managed by IID and is not intended to convey storm water generated by urban runoff. However, some storm water does flow into the IID drainage system.

The City of Imperial and IID maintain various aspects of the total drainage system. At this time, the management of these facilities is effective and is not expected to change in the near future.

E. Phasing

The construction of future storm water drainage facilities is based on the rate of new development within the City of Imperial. Additional storm water drainage facilities will be needed in the proposed annexation areas in order to convey storm water into the IID drainage system. The future storm water management systems for the annexation areas will be designed during the Tentative Map and Final Map stage of development.

III. MITIGATION

The City of Imperial should continually monitor the existing storm drain facilities to ensure the facilities are operating at an adequate level.

Recommendations:

A. All future development in the City of Imperial shall be required to construct future storm drain facilities in accordance with the design standards of the Engineering Department and the IID necessary to convey storm water into existing drains managed by IID.
B. All future development shall retain storm water on-site or within existing retention basins to restrict storm water flow into IID facilities in accordance with the IID policies.
C. All future development shall ensure compliance with all state and federal rules and regulations related to the discharge of storm water.
D. All development shall provide improvements constructed pursuant to best management practices as referenced in the *California Storm Water Best Management Practices Handbook*.

IV. FINANCING

Future storm water drainage facilities will be installed at the developer's expense at the time of construction. The City of Imperial General Fund will finance maintenance of existing and future public drainage facilities.

The current revenue sources for storm water drainage facilities include property and sales taxes, licenses and permits, charges for services and other miscellaneous sources.

A. Per Capita Costs

Since the City of Imperial's yearly budget does not segregate out the maintenance and operation cost for storm drain facilities, an average per capita cost for the continued maintenance and operation of the stormwater drainage system could not be accurately determined. However, based on the 2023-2024 FY City of Imperial Budget, $105,200 per year was projected in the budget, however actual costs is $31,632 spent on maintenance and operation, utilizing only 30.1% of the allocated budget for storm drains. The amount fluctuates depending on the yearly assessments of needs. The Public Services crews monitor the flow within the drainage ditches, make minor repairs, and clean the ditches on an as needed basis. Additionally, street sweeping occurs throughout the City which is a preventative method that assists in keeping the drainage ways clean of some debris and sediment.

Using the City's current population and actual cost $31,632 per the fiscal year amount for maintenance and operation, the per capita cost for drainage facilities is assumed to be $1.42.

$31,632 / 22,141 population = **$1.42 per capita**

A cost estimate for future continued maintenance and operation of the storm water drainage facilities is provided in Table 11 on page 54. These estimations assume a constant cost per capita in the year 2023 - 2024 dollars and the provided population projections.

B. Future Funding Sources

The City of Imperial will continue to use the existing funding sources for the maintenance and operation of City storm water drainage facilities. However, due to the future growth anticipated, other funding sources for capital improvements will be needed.

The City collects development impact fees; however, there is no impact fee for drainage facilities.

Other funding sources available are a City-wide community facilities district, special assessment districts or a Community Services District. Further descriptions of these and other financing mechanisms are provided in the Financing section.

Exhibit 5 – Drainage Facilities

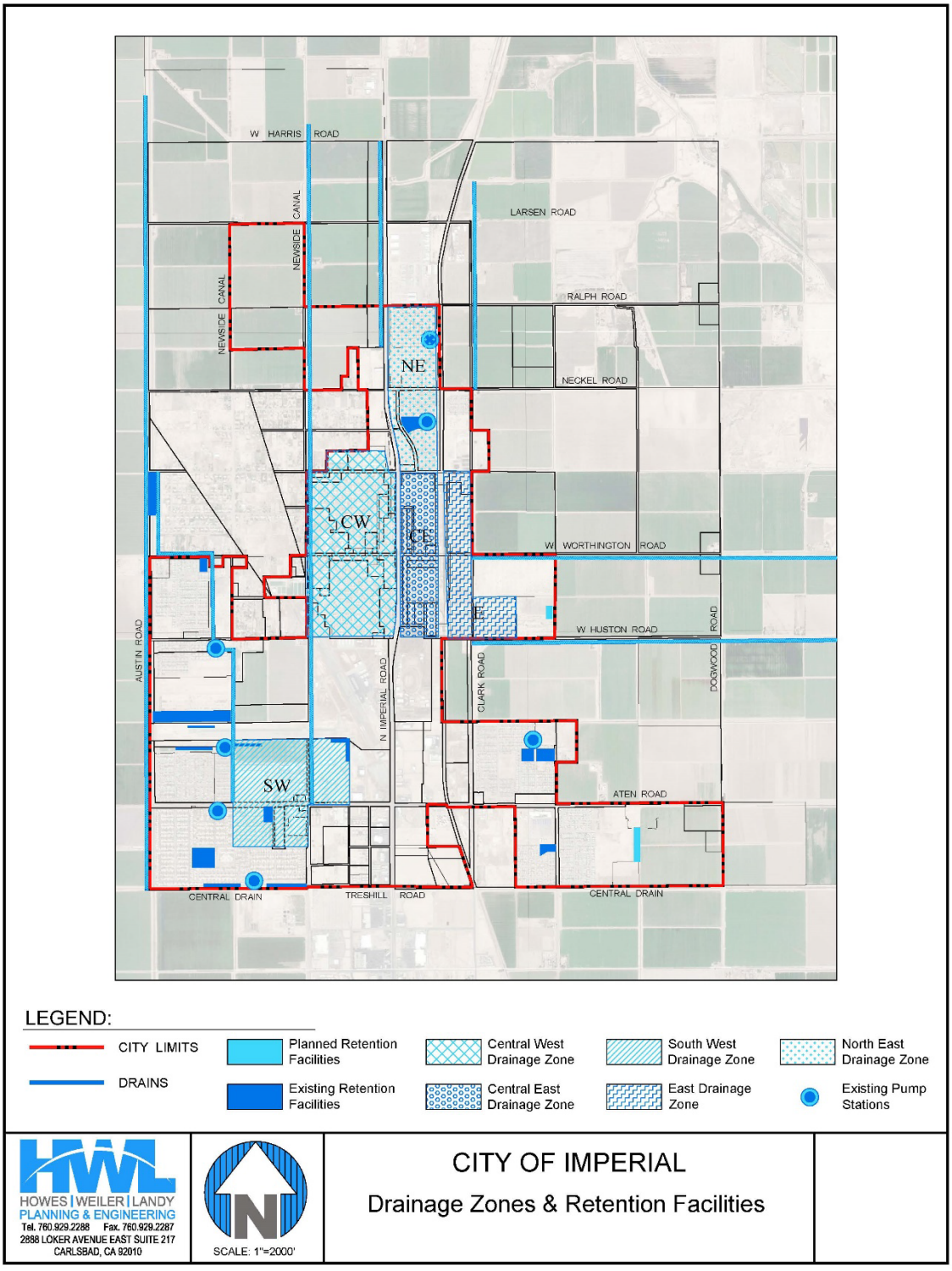


Table 11 – Yearly Cost Estimate for Drainage Facilities

Yearly Cost Estimate for Drainage Services/Facilities		
YEAR	**PROJECTED POPULATION**	**COST (1)**
2024	**22,141**	$31,632
2025	**22,853**	**$32,739**
2026	23,588	$33,884
2027	24,347	$35,070
2028	25,130	$36,298
2029	25,939	$37,568
2030	**26,774**	**$38,883**
2031	27,636	$40,244
2032	28,525	$41,653
2033	29,443	$43,111
2034	30,391	$44,620
2035	**31,369**	**$46,181**
2036	32,379	$47,798
2037	33,421	$49,471
2038	34,497	$51,202
2039	35,607	$52,994
2040	**36,753**	**$54,849**
2041	37,936	$56,769
2042	39,157	$58,756
2043	40,417	$60,812
2044	41,718	$62,941
2045	**43,061**	**$65,143**

(1) Estimates are based on current cost per capita in the FY 2023-2024 Budget.

FIRE FACILITIES

I. PERFORMANCE STANDARD

The Imperial County Fire Department (ICFD) 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 current (June 2022) *Agreement for Fire Protection Services* states that fire protection service will be provided to the City of Imperial on a twenty-four (24) hour, seven (7) day a-week basis.

II. FACILITY PLANNING AND ADEQUACY ANALYSIS

The City of Imperial contracts with the County of Imperial for fire protection and emergency services in accordance with the *Agreement for Fire Protection Services Between County of Imperial and City of Imperial*, April 26, 2017 (Appendix A). The current agreement was effective until June 30, 2022. The areas currently served by the County fire department include both the areas within the City limits and the annexation areas. The County of Imperial Fire Department has acknowledged and agreed to continue providing fire protection and emergency services under the terms of the June 30, 2022 agreement, with commitment that said services will continue until an agreed upon updated contract is completed.

A. Inventory of Existing Facilities

The City of Imperial is served by one fire station located at 2514 La Brucherie Road. The fire station has 14,500 square feet of building area. 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[7]:

- One (1) 500 Gallon Engine (City) – Currently out of Service/Replacement Needed
- One (1) 105 Foot Ladder Truck (City) – Currently out of Service/Waiting on Repair, Replacement needed

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

- One (1) 750 Gallon Engine (County) – Available by mutual request
- One (1) 800 Gallon Engine – Currently in use to service the City, first out unit
- One (1) 1,800 Gallon Water Tender (County)
- One (1) 1,500 Gallon Aircraft Crash/Rescue Truck (County) – Out of Commission
- One (1) Hazardous Device (Bomb) Unit (County)

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.

B. Adequacy of Existing Facilities

The fire department currently provides average response times of 7 minutes for the Northeast area (Neckel Road), 3 minutes for the Southwest area (Aten/Austin), 5 minutes for the Northwest area (14th/D Street), and 5 minutes for the Southeast area (Clark/Aten). However, as development continues to occur, there may be occasional delays due to traffic. A shared facility for law enforcement and fire protection may be located at the northeast corner of Clark Road and Worthington Road to further minimize response times east of the railroad tracks.

C. Future Demand for Facilities

The City is estimated to reach a population of 26,774 by the year 2030. Based on the demand projections provided in this service area plan, it is apparent that another fire station is needed. A final master plan for fire protection facilities has not been prepared by the Fire Department. 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. Based on the current development trend toward the east, the new public safety facility may be located at the northeast corner of Clark Road and Worthington Road.

Based on a letter from the Imperial County Fire Department dated December 2, 2020, the following vehicles and equipment should be provided in the future.

Vehicles[8]:

One (1) Fire Engine
One (1) Water Tender
One (1) Brush Truck
One (1) Command Response Unit

Equipment[9]:

Four (4) Breathing Apparatus
One (1) Communication Equipment
One (1) Specialized Equipment

D. Opportunities for Shared Facilities

The County of Imperial, through the office of the County Fire Chief, provides to the City of Imperial fire protection and emergency medical services. The fire station located in the City of Imperial is owned by the County as well as most of the firefighting equipment. However, the City owns a one 500 Gallon Engine, one 105 Foot Ladder Truck and various firefighting equipment. All facilities are used jointly in order to provide an adequate level of service for both the County and City area.

There is also the *Imperial Valley Fire Service and Rescue Mutual Aid Plan* in place to ensure that emergency needs will be met. The intent of the mutual aid plan is to meet the anticipated needs of local agencies within their zones, to access resources of adjacent agencies within the area of the County, and to access the resources of other jurisdictions within Region VI, or beyond, if necessary, to meet the needs of emergency incidents.

[8] Response letter from Imperial County Fire Department – December 2, 2020 and affirmed in May 2022.
[9] Ibid.

E. Phasing

As the City's population increases, additional fire department staff can be hired, when necessary, in order to meet the demand created by future development. The following represents the demand for fire protection services for the next 20 years in 5-year increments.

- 2025 - 14,500 sq.ft.
- 2030 – 19,500 sq.ft.
- 2035 – 19,500 sq.ft.
- 2040 – 19,500 sq.ft.
- 2045 – 19,500 sq.ft.

The Demand for Fire Protection Services table on page 61 shows the demand for fire protection facilities over a twenty-year planning period with each five-year increment in bold.

III. MITIGATION

The City of Imperial and the County fire department should continually monitor the existing fire department facilities and response times to ensure that adequate fire protection is provided. In accordance with the agreement for fire protection services, the County provides the City with monthly reports concerning all incidents occurring during the month and the maintenance/condition of all City owned equipment. Additionally, the County Fire Chief and the Imperial City Manager are required to meet on a quarterly basis to discuss fire related issues.

Recommendations:

A. Fire protection facilities and personnel should be incrementally added as demand increases.
B. An additional fire station should be considered.
C. All major developments proposed within the City of Imperial shall be forwarded to the fire department for review and comments.
D. Adequate fire flows shall be provided for all development projects.
E. A Master Plan for Fire Protection Facilities should be prepared prior to the need for expanded facilities and no later than 2030.

IV. FINANCING

The current revenue sources for fire protection services include property and sales taxes from the City's general fund. The City of Imperial contracts with Imperial County for fire protection and emergency medical services. A yearly fee amount is paid to the County for these services. According to the *Agreement for Fire Protection Services Between County of Imperial and City of Imperial,* and the fiscal year 2023-2024 Budget the current cost per year is $1,300,000. The City of Imperial currently has no plans to change the fire protection services as provided by the Imperial County Fire Department. The City of Imperial anticipates a new agreement in place by June 30, 2025.

A. Per Capita Costs

For the fiscal year 2023-2024, the City of Imperial is required to pay the County $1,300,000 for fire protection services. Using the City's estimated 2024 population of 22,141, fire protection service cost for the 2023-2024 fiscal year is $61.49 per capita. This data was calculated by dividing the annual budget of the fire department by the existing population.

$1,300,000 cost / 21,141 persons = $61.49 per capita

A cost estimate for future fire protection services is provided in the Yearly Cost Estimate for Fire Protection Services table on page 62.

B. Future Funding Sources

The City of Imperial will continue to use the existing funding sources, including development impact fees, and continue the contracting of fire protection services through the Imperial County Fire Department.

Other funding sources available include a Fire Suppression Assessment, formation of a Citywide Community Facilities District, or grant funding. Further descriptions of these and other financing mechanisms are provided in the Financing section.

Exhibit 6 – Fire Station Facilities

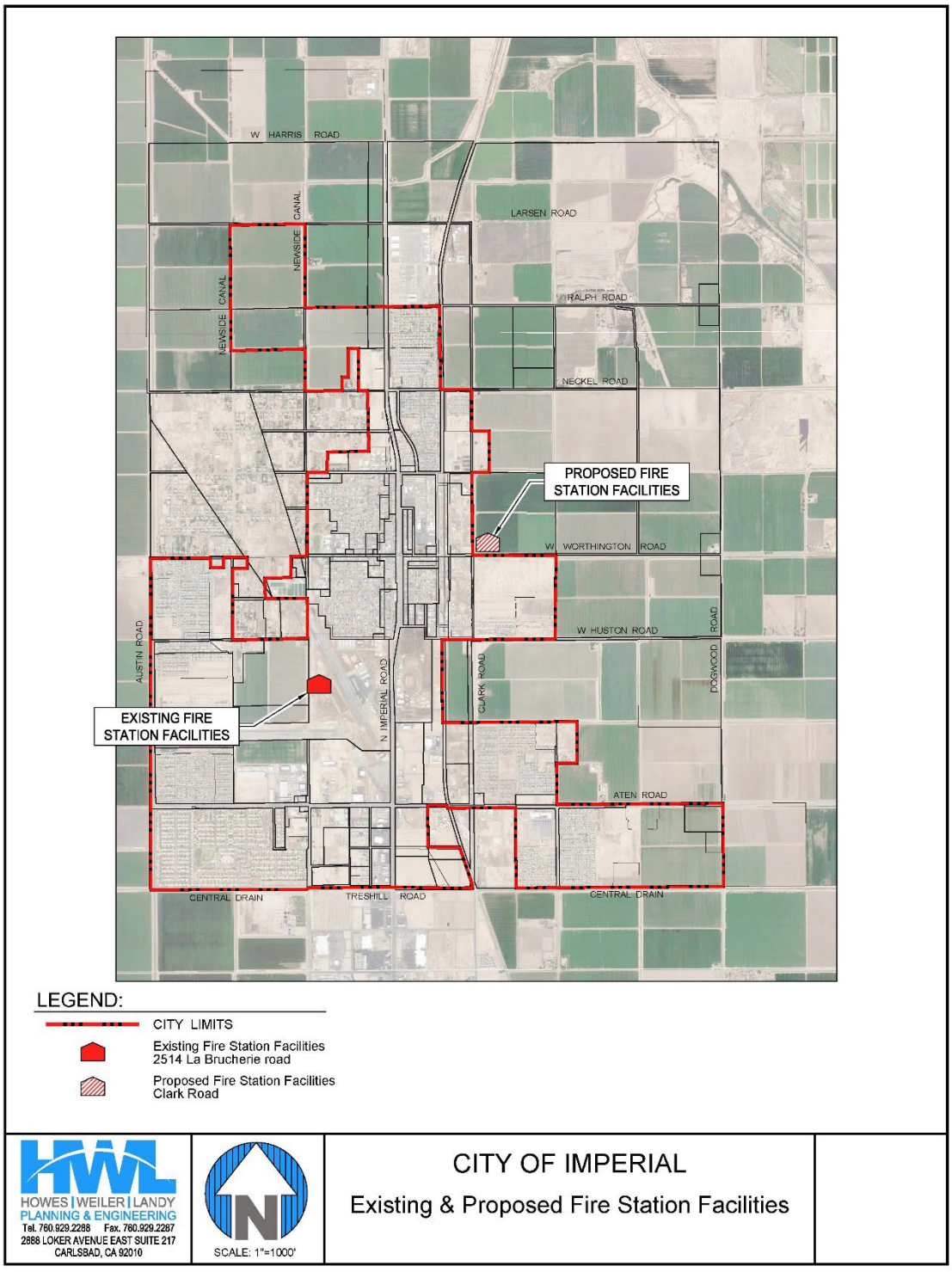


Table 12 – Demand for Fire Protection Services

Demand for Fire Protection Services		
YEAR	**PROJECTED POPULATION**	**SQUARE FOOTAGE DEMAND (1)**
2024	**21,141**	14,500
2025	**22,853**	**14,500**
2026	23,588	14,500
2027	24,347	14,500
2028	25,130	14,500
2029	25,939	14,500
2030	**26,774**	**19,500**
2031	27,636	19,500
2032	28,525	19,500
2033	29,443	19,500
2034	30,391	19,500
2035	**31,369**	**19,500**
2036	32,379	19,500
2037	33,421	19,500
2038	34,497	19,500
2039	35,607	19,500
2040	**36,753**	**19,500**
2041	37,936	19,500
2042	39,157	19,500
2043	40,417	19,500
2044	41,718	19,500
2045	**43,061**	**19,500**

(1) Square footage projections are based on the need to meet the required response times.

Table 13 – Yearly Cost Estimate for Fire Protection Services

Yearly Cost Estimate for Administrative Services		
YEAR	**PROJECTED POPULATION**	**COST (1)**
2024	**21,141**	$1,300,000
2025	**22,853**	**$1,345,500**
2026	23,588	$1,392,592
2027	24,347	$1,441,333
2028	25,130	$1,491,779
2029	25,939	$1,543,992
2030	**26,774**	**$1,598,031**
2031	27,636	$1,653,963
2032	28,525	$1,711,851
2033	29,443	$1,771,766
2034	30,391	$1,833,778
2035	**31,369**	**$1,897,960**
2036	32,379	$1,964,389
2037	33,421	$2,033,142
2038	34,497	$2,104,302
2039	35,607	$2,177,953
2040	**36,753**	**$2,254,181**
2041	37,936	$2,333,078
2042	39,157	$2,414,735
2043	40,417	$2,499,251
2044	41,718	$2,586,725
2045	**43,061**	**$2,677,260**

(1) Estimates are based on current cost per capita in the year 2022 dollars. Yearly Cost is based on agreement between the City of Imperial and the County of Imperial for Fire Protection Services - Agenda Item F-5, April 26, 2017, and the FY 2023- 2024 Approved City of Imperial Budget.

LAW ENFORCEMENT

I. PERFORMANCE STANDARD

The performance standard for law enforcement facilities was determined upon approval of the service area plan on January 25, 2001 and reaffirmed in the Updated Service Area Plan - 2015. 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 PLANNING AND ADEQUACY ANALYSIS

The City of Imperial has its own Police Department located at 424 South Imperial Avenue and has a minimum of two police officers on duty per shift. Each shift is 12 hours in length. Dispatching services are contracted through the Imperial County Sheriff's Office[10]. The City of Imperial Police Department also assists the County Sheriff's Office if the County does not have an officer in the vicinity.

A. Inventory of Existing Facilities

According to an inventory provided by the Imperial Police Department, the department has the following existing Law Enforcement personnel and facilities[11]:

Sworn Officers:

- One (1) Police Chief
- One (1) Captain
- Six (6) Patrol Sergeants
- One (1) Patrol Corporals
- Fifteen (15) Patrol Officers

Support Personnel:

- One (1) Administrative Assistant to the Chief
- Five (5) Police Service Officers

Facilities:

- 3,788 square feet of building
- Nine (9) Patrol Vehicles
- Seven (7) Support Vehicles

[10] Source – City Council Agenda Item E-12, June 17, 2019

B. Adequacy of Existing Facilities

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

Performance Standard	x	existing population	=	**Current Demand**
1.6 officers / 1,000 population	x	21,141 population	=	**34 Sworn Officers**
Performance Standard	x	full-time personnel	=	**Current Demand**
237 sq.ft. of Building Area	x	30 full-time personnel	=	**7,110 sq.ft.**

The Police Department currently has a deficiency of -4 police officers. Based on the current demand for 7,110 square feet of building space, there is a current deficiency of -3,322 square feet.

C. Future Demand for Facilities

The City is estimated to have a population of 26,774 people by the year 2030. Using the performance standard, the City will need 43 sworn officers and 21 patrol vehicles to meet future demand by the year 2030. Therefore, the City will need to employ 13 more sworn officers and obtain 5 more patrol vehicles by the year 2030. The future demand for law enforcement facilities is provided on the Demand for Law Enforcement Services table on page 68.

In order for the Police Department to meet the performance standard in the future, there will also be a need for a total of 9 support personnel and 12,691 square feet of building space by the year 2030.

The City has set aside a 10-acre property on the northeast corner of Worthington Road and P Street for Public Facility usage[12]. 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 exact cost is unknown at the time of preparation of this Service Area Plan update. Based on the analysis conducted by this Service Area Plan, it does not appear that a joint use public safety facility at 15,000 will be adequate to meet the 2030 facilities demand.

[12] Source – Service Area Plan Update – Adopted September 2015.

D. Opportunities for Shared Facilities

The City of Imperial maintains its own Police Department. Dispatching services are currently provided through the Imperial County Sheriff's Office. Additionally, the City Police Department and the County Sheriff provide emergency law enforcement back-up for each other on an as needed basis.

As discussed above, it is anticipated that the Police Department will share a new facility with the Imperial County Fire Department on a 10-acre property at the northeast corner of Worthington Road and P Street.

E. Phasing

As the City's population increases, additional Police Department staff and patrol vehicles can be added as necessary in order to meet the current level of service standards. The following represents the demand for Law Enforcement staff, vehicles and square footage for the next 20 years in 5-year increments.

Table 14 on page 68 shows the demand for law enforcement services phased over a 20-year planning period with each five-year increment in bold.

Additional police facilities will be needed within the next several years. As stated previously, the City is in the process of locating a shared public safety facility at the northeast corner of Worthington Road and P Street.

III. MITIGATION

Temporary buildings, vehicles and personnel can be added incrementally as demand for police protection services increases with growth.

Recommendations:

A. The City of Imperial shall continue to monitor the response times for priority 1 calls to ensure adequate public safety.
B. The Police Department shall continue obtaining grants and other funds to combat crime through proactive preventative measures.
C. The City of Imperial and the Imperial Police Department should consider the preparation of a Law Enforcement Facilities Master Plan that conducts an in-depth analysis of the facility needs to meet the goals and objectives

of the Police Department through build out of the City of Imperial. This should be completed by 2030.

IV. FINANCING

The current revenue sources for police protection services include property and sales taxes from the City's general fund. The 2023-2024 budget allocated approximately $4,174,100 for police protection services. Other revenue is derived from special revenue sources including the State C.O.P.S. Grant (1584 COPS Grant), asset forfeitures, and Development Impact Fees.

A. Per Capita Costs

The 2023-2024 City of Imperial budget provided approximately $4,174,100 for police protection services. Using the City's current population of 21,141 police protection service costs $197.44 per resident. This cost was determined by dividing the funds appropriated from the general fund for police protection services by the existing population.

$4,174,100 / 21,141 population = $**197.44 per capita**

B. Future Funding Sources

The City of Imperial will continue to use the existing funding sources and continue to contract with the Imperial County Sheriff's Office for dispatching services. However, due to the future growth anticipated, other funding sources for an additional police facilities, additional vehicles and equipment will be needed. Further descriptions of these and other financing mechanisms are provided in the Financing section.

Exhibit 7 – Law Enforcement Facilities

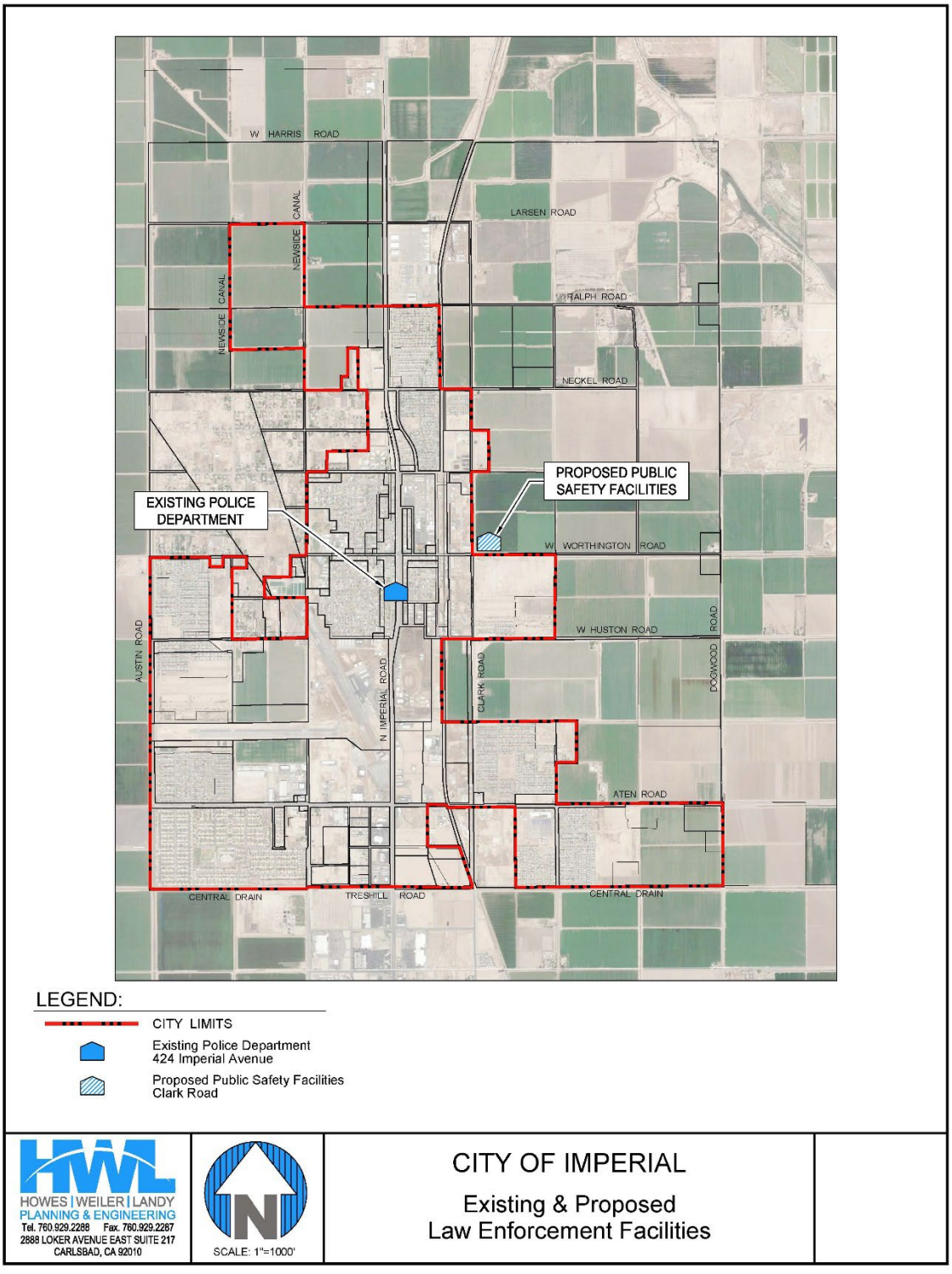


Table 14 – Law Enforcement Demand

Demand for Law Enforcement Services					
YEAR	**PROJECTED POPULATION**	**SWORN OFFICERS**	**SUPPORT PERSONNEL**	**NUMBER OF VEHICLES**	**BUILDING SQUARE FOOTAGE**
2024	**21,141**	**34**	**8**	**17**	**10,021**
2025	**22,853**	**37**	**9**	**18**	**10,832**
2026	23,588	38	9	19	11,181
2027	24,347	39	10	19	11,540
2028	25,130	40	10	20	11,912
2029	25,939	42	10	21	12,295
2030	**26,774**	**43**	**11**	**21**	**12,691**
2031	27,636	44	11	22	13,099
2032	28,525	46	11	23	13,521
2033	29,443	47	12	24	13,956
2034	30,391	49	12	24	14,405
2035	**31,369**	**50**	**13**	**25**	**14,869**
2036	32,379	52	13	26	15,348
2037	33,421	53	13	27	15,842
2038	34,497	55	14	28	16,352
2039	35,607	57	14	28	16,878
2040	**36,753**	**59**	**15**	**29**	**17,421**
2041	37,936	61	15	30	17,982
2042	39,157	63	16	31	18,560
2043	40,417	65	16	32	19,158
2044	41,718	67	17	33	19,774
2045	**43,061**	**69**	**17**	**34**	**20,411**

(1) Building square footage projections are based on the performance standard of 237 square feet of building space per full time personnel.

Table 15 – Yearly Cost for Law Enforcement Services

Yearly Cost Estimate for Law Enforcement Services		
YEAR	**PROJECTED POPULATION**	**COST (1)**
2024	**21,141**	$4,174,100
2025	**22,853**	**$4,320,193**
2026	23,588	$4,471,400
2027	24,347	$4,627,899
2028	25,130	$4,789,875
2029	25,939	$4,957,521
2030	**26,774**	**$5,131,034**
2031	27,636	$5,310,620
2032	28,525	$5,496,492
2033	29,443	$5,688,869
2034	30,391	$5,887,980
2035	**31,369**	**$6,094,059**
2036	32,379	$6,307,351
2037	33,421	$6,528,108
2038	34,497	$6,756,592
2039	35,607	$6,993,073
2040	**36,753**	**$7,237,831**
2041	37,936	$7,491,155
2042	39,157	$7,753,345
2043	40,417	$8,024,712
2044	41,718	$8,305,577
2045	**43,061**	**$8,596,272**

(1) Future cost estimates are based on current cost per capita multiplied by projected future population.

LIBRARY FACILITIES

I. PERFORMANCE STANDARD

The performance standard for library facilities was determined during the preparation of the Service Area Plan approved by LAFCO on January 25, 2001 and reaffirmed by the Service Area Plan Update - 2015. It was based on the existing library facilities square footage and the existing population at the time of the preparation of the Service Area Plan. Therefore, the performance standard for library facilities for the City of Imperial is 217 square feet of library facilities per 1,000 residents.

II. FACILITY PLANNING AND ADEQUACY ANALYSIS

This analysis provides an inventory of the existing library facility owned by the City of Imperial, the existing and future demand for facilities, as well as a projected phasing schedule. The purpose of this analysis is to determine if the existing facilities are adequate and to identify approximately when additional facilities will be needed in order to meet future demand.

A. Inventory of Existing Facilities

The City of Imperial operates and maintains its own public library. The Imperial Public Library is located at 200 West Ninth Street and currently has 4,920 square feet of library space. It 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

B. Adequacy of Existing Facilities

Using the performance formula provided above, the existing demand for library facilities is 4,587 square feet.

21,141 Existing Population x 217 sq.ft. /1,000 Population = **4,587 square feet**

Based on the performance standard formula, there is a slight adequacy of +333 square feet of library building square footage. As the population increases, there will be a need for additional library facilities. (See the Demand for Library Services table on page 74).

C. Future Demand for Facilities

As the City of Imperial continues to grow, so does the need for library facilities. With a population expected to reach 26,774 by the year 2030, additional library facilities will be needed to serve the future residents. In order to meet this future demand, an additional 1,223 square feet of library facilities will be needed.

D. Opportunities for Shared Facilities

If needed, the library could be used for public meetings when other City administrative facilities are occupied.

E. Phasing

The yearly demand for library facilities is shown on Demand for Library Services table on page 74. The yearly demand table provides the square footage needs for the library over a twenty-year period with each five-year increment in bold.

- 2025 – 4,959 sq. ft.
- 2030 – 5,810 sq. ft.
- 2035 – 6,807 sq. ft.
- 2040 – 7,975 sq. ft.
- 2045 – 9,344 sq. ft.

III. MITIGATION

The City shall support the continuation of library services as a necessary and desirable community service facility.

Recommendations:

A. The City of Imperial shall continue efforts to obtain additional funding in order to continue providing adequate library services to the residents.

IV. FINANCING

The current revenue sources for library facilities and services include property and sales taxes from the City's general fund and impact fees.

A. Per Capita Costs

The 2023-2024 City of Imperial budget identifies approximately $1,000,318 for continued operation of library services. Using the City's current population of 21,141, library services cost $47.31 per resident. This cost was determined by dividing the funds appropriated from the general fund for library services by the existing population.

- $1,000,318 / 21,141 population = **$47.31** per capita

The Yearly Cost Estimate for Library Services table on page 75 provides a yearly cost for library services based on the year 2024 dollars.

B. Future Funding Sources

The City of Imperial will continue to use the existing funding sources for the continued maintenance and operation of the Imperial Public Library. Due to future growth anticipated, other funding sources should be considered to maintain an adequate level of library service for the existing and future residents. There are several funding sources for library facilities such as community facilities district, special assessment district, the California Literacy Campaign Fund, the State Public Library Fund, as well as Community Development Block Grants and user fees. Further descriptions of these and other financing mechanisms are provided in the Financing section.

Exhibit 8 – Library Facilities

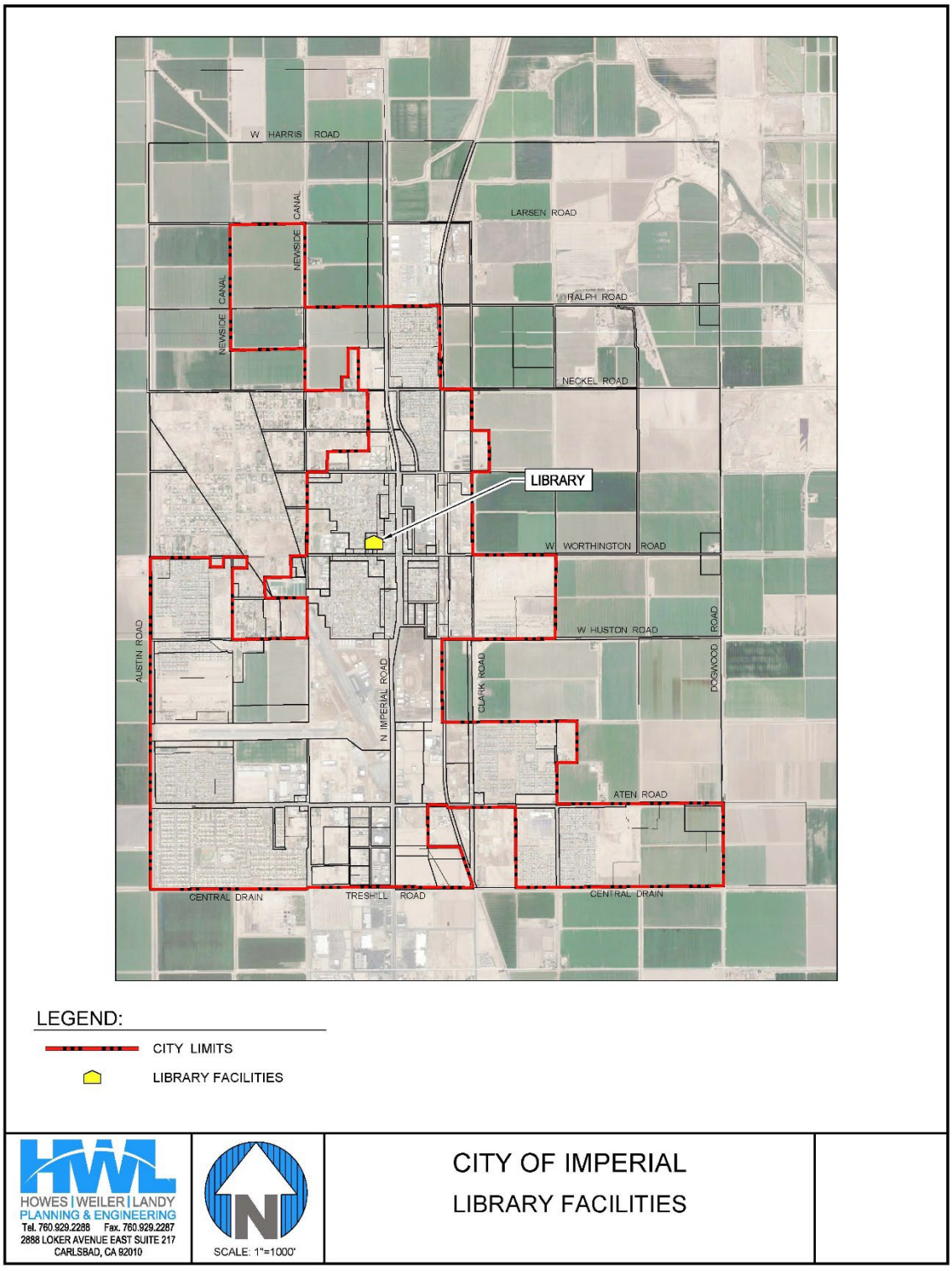


Table 16 – Library Facilities Demand

Demand for Library Services		
YEAR	**PROJECTED POPULATION**	**BUILDING SQUARE FOOTAGE DEMAND (1)**
2024	**21,141**	4,587
2025	**22,853**	**4,959**
2026	23,588	5,119
2027	24,347	5,283
2028	25,130	5,453
2029	25,939	5,629
2030	**26,774**	**5,810**
2031	27,636	5,997
2032	28,525	6,190
2033	29,443	6,389
2034	30,391	6,595
2035	**31,369**	**6,807**
2036	32,379	7,026
2037	33,421	7,252
2038	34,497	7,486
2039	35,607	7,727
2040	**36,753**	**7,975**
2041	37,936	8,232
2042	39,157	8,497
2043	40,417	8,770
2044	41,718	9,053
2045	**43,061**	**9,344**

(1) Demand for building square footage is based on the existing level of service of 217 square feet of building space per 1,000 residents.

Table 17 – Yearly Cost for Library Services

Yearly Cost Estimate for Library Services		
YEAR	**PROJECTED POPULATION**	**COST (1)**
2024	**21,141**	$1,000,318
2025	**22,853**	**$1,035,329**
2026	23,588	$1,071,565
2027	24,347	$1,109,070
2028	25,130	$1,147,887
2029	25,939	$1,188,063
2030	**26,774**	**$1,229,646**
2031	27,636	$1,272,683
2032	28,525	$1,317,227
2033	29,443	$1,363,330
2034	30,391	$1,411,047
2035	**31,369**	**$1,460,433**
2036	32,379	$1,511,549
2037	33,421	$1,564,453
2038	34,497	$1,619,209
2039	35,607	$1,675,881
2040	**36,753**	**$1,734,537**
2041	37,936	$1,795,246
2042	39,157	$1,858,079
2043	40,417	$1,923,112
2044	41,718	$1,990,421
2045	**43,061**	**$2,060,086**

(1) Future cost estimates are based on current cost per capita and as well as the FY 2023/2024 City Budget.

PARK AND RECREATIONAL FACILITIES

I. PERFORMANCE STANDARD

The City of Imperial has adopted the Performance Standard of 3.0 acres parkland/1,000 population. This standard is applied to developer impacts and further stipulated as a Goal in the Open Space and Recreation Element of the General Plan.

II. FACILITY PLANNING AND ADEQUACY ANALYSIS

The existing public parks within the City of Imperial are owned and operated by the City of Imperial Parks Department.

A. Inventory of Existing Facilities

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
Savanah Ranch Green Belt	3.94
Savana Park	2.94
Sky Ranch Green Belt	4.59
Sky Ranch Park	2.19
Springfield Pocket Parks	1.68
Sunset Park	5.25
Victoria Park	0.68
Woof Town Dog Park	4.75
Transit Park	1.33
Russell Park	2.41
Monterrey Park - Pocket Park	0.5
TOTAL EXISTING:	**58.26**

B. Adequacy of Existing Facilities

Using the goal of 3.0 acres per 1,000 population, there should be a minimum of 63.4 acres of parkland. Based on the existing park acreage of 58.26 acres, there is an existing deficiency of 5.14 acres. The deficiency is calculated as follows:

21,141 Existing Population x 3.0 Acres / 1,000 Population = 63.4 Acres Park Demand

58.26 acres of existing parkland - 63.4 acres of demand = **-5.14 Acres Deficiency**

The city currently has a deficiency of park acreage. It is important that adequate park facilities be provided to serve the residents of Imperial. In addition to requiring the development community to provide for parkland either through the payment of the development impact fee or through parkland donations/improvements as a part of the development approval process, the City can seek cooperation with the Imperial Unified School District in developing a joint use recreational plan.

C. Future Demand for Facilities

Based on a 2030 population projection of 26,774, the City of Imperial will need 80.3 acres of recreational open space in order to be consistent with the performance standard objective of the General Plan. This indicates that the City will need to obtain 16.92 acres of recreational open space by the year 2030. This figure was determined as follows:

3.0 Acres / 1,000 Population x 21,141 population = **63.4 Acres of Future Demand**

80.3 Acres of 2030 Future Demand - 63.4 Acres Existing Parkland = **16.92 Acres Needed**

It should be noted that it is anticipated that over 100 acres of additional park/recreational facilities may be provided in as a part of the Equestrian Center to be located in the northwestern part of the city.

D. Opportunities for Shared Facilities

The City currently contracts with the Imperial High School during the summer for use of the pool located at the high school for public swimming. The City has Joint Use Agreements with the Imperial Unified School District for use of other recreational facilities outside of school hours. There are three schools within Imperial Unified School District that could provide

for recreational opportunities during the after-school hours and on weekends. A Joint Use Agreement with the Imperial Unified School District for the new Frank Wright Middle School at the corner of Fifteenth Street and Imperial Avenue was adopted by the City and the School District. The Ben Hulse gym is also used for dance and drama. Additional discussions may occur between the School District and the City regarding additional joint use agreements for the use of school facilities for recreation purposes.

E. Phasing

Based on the 3.0 acres per 1,000 population performance standard for parkland, the following represents the demand for parkland acreage for the next 20 years in five-year increments. The Demand for Future Park Facilities table on page 81 provides the demand for future park facilities over a twenty-year period.

- 2025 – 68.6 acres
- 2030 – 80.3 acres
- 2035 – 94.1 acres
- 2040 – 110.3 acres
- 2045 - 129.2 acres

III. MITIGATION

The City of Imperial should continue to pursue various means by which to obtain and provide adequate park facilities for the existing and future residents of the City of Imperial. The following are recommendations to achieve adequacy for park facilities.
Recommendations:

a. Continue to require developers of new subdivisions to dedicate parkland and/or pay the development impact fee to ensure that future residents pay their fair share for impacts on park facilities.
b. Pursue federal and state grants and aid funds to ensure there are sufficient parks in the future.

IV. FINANCING

The current revenue sources used to pay for park facilities include property and sales taxes from the general fund, user fees for recreational activities and pool use, and park impact fees collected from new residential developments. The City of Imperial will continue to use these funding sources for the continued maintenance and operation of parks and recreational facilities.

A. Per Capita Costs

The 2023-2024 City of Imperial budget provided approximately $1,500,700 for parks and recreation. Using the City's current population of 21,141, parks and recreation facilities cost $70.98 per resident. This cost was determined by dividing the funds appropriated for parks and recreation facilities by the existing population.

- $1,500,700/ 21,141 population = **$70.98 per capita**

The *Yearly Cost Estimate for Park Facilities* table on page 82, provides a yearly cost for park operation and maintenance based on the year 2024 dollars.

A. Future Funding Sources

The City of Imperial will continue to use the existing funding sources for the continued maintenance and operation of the park and recreation facilities. However, due to the existing deficiency and anticipated future growth, other funding sources will be needed in order to provide an adequate level of service for the existing and future residents. There are several other funding sources available for park facilities such as community facilities districts, special assessment districts, as well as Community Development Block Grants, and other state and federal grants. Further descriptions of these and other financing mechanisms are provided in the *Financing* section.

Exhibit 9 – Park Facilities

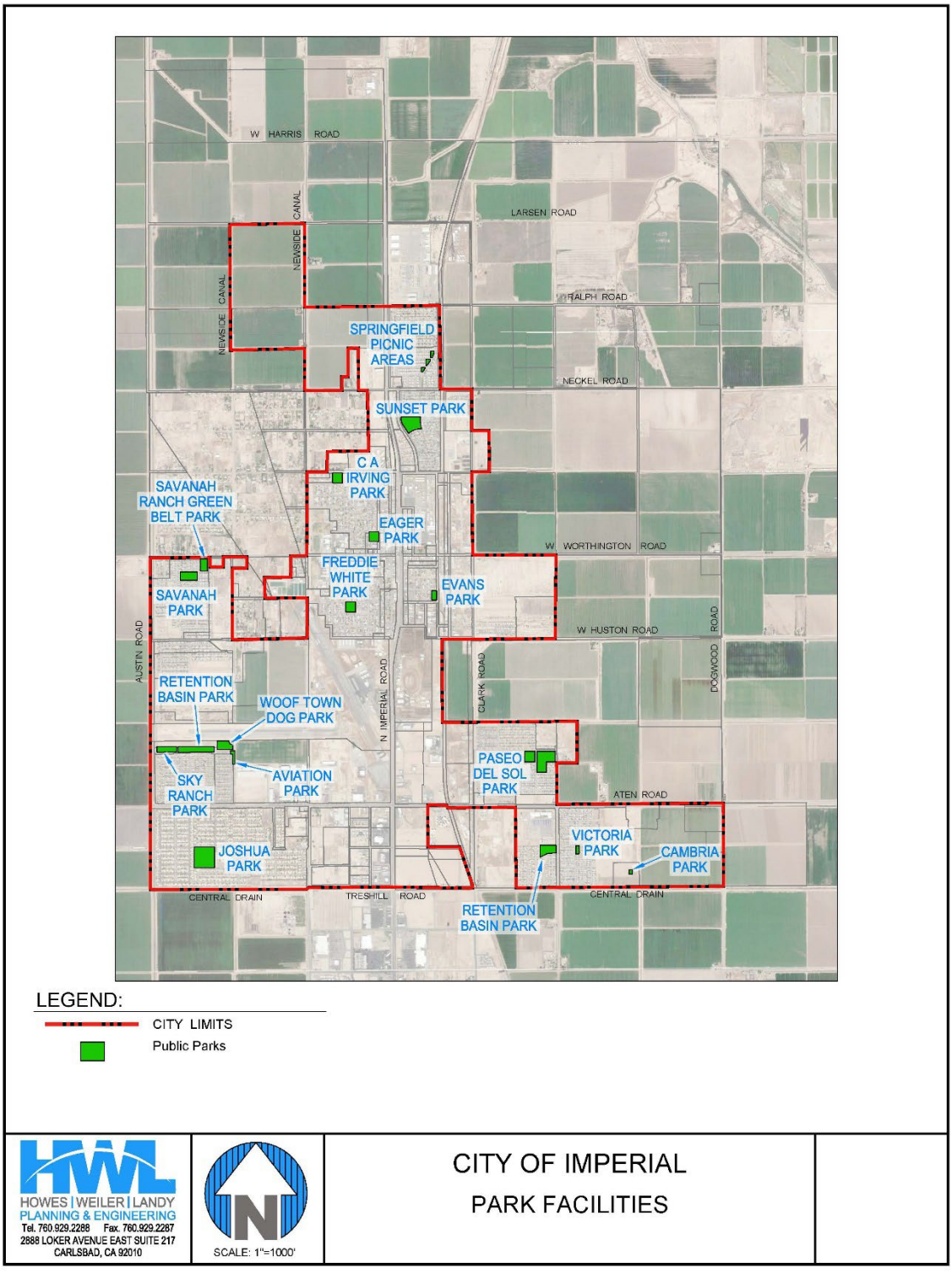


Table 18 – Park Demand

Demand for Future Park Facilities		
YEAR	**PROJECTED POPULATION**	**DEMAND FOR FUTURE PARKS (1)**
2024	**21,141**	**63.4**
2025	**22,853**	**68.6**
2026	23,588	70.8
2027	24,347	73.0
2028	25,130	75.4
2029	25,939	77.8
2030	**26,774**	**80.3**
2031	27,636	82.9
2032	28,525	85.6
2033	29,443	88.3
2034	30,391	91.2
2035	**31,369**	**94.1**
2036	32,379	97.1
2037	33,421	100.3
2038	34,497	103.5
2039	35,607	106.8
2040	**36,753**	**110.3**
2041	37,936	113.8
2042	39,157	117.5
2043	40,417	121.3
2044	41,718	125.2
2045	**43,061**	**129.2**

(1) Demand for parkland is based on 3.0 acres per 1,000 population

Table 19 – Yearly Cost Estimate for Park Facilities

Yearly Cost Estimate for Park Facilities Maintenance and Operation		
YEAR	**PROJECTED POPULATION**	**COST (1)**
2024	**21,141**	$1,500,700
2025	**22,853**	**$1,553,224**
2026	23,588	$1,607,587
2027	24,347	$1,663,852
2028	25,130	$1,722,087
2029	25,939	$1,782,360
2030	**26,774**	**$1,844,743**
2031	27,636	$1,909,309
2032	28,525	$1,976,135
2033	29,443	$2,045,300
2034	30,391	$2,116,885
2035	**31,369**	**$2,190,976**
2036	32,379	$2,267,660
2037	33,421	$2,347,028
2038	34,497	$2,429,174
2039	35,607	$2,514,195
2040	**36,753**	**$2,602,192**
2041	37,936	$2,693,269
2042	39,157	$2,787,534
2043	40,417	$2,885,097
2044	41,718	$2,986,076
2045	**43,061**	**$3,090,588**

(1) Future cost estimates are based on current 2024 cost per capita multiplied by the projected population.

CIRCULATION FACILITIES

I. PERFORMANCE STANDARD

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

II. FACILITY PLANNING AND ADEQUACY 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.

According to the General Plan, the major street classifications are as follows:

MAJOR STREET CLASSIFICATIONS		
CLASSIFICATION	**ROW/PAVED WIDTH**	**NO. OF LANES**
Highway	300/226 Feet	4
Major Arterial	102/80 Feet	4
Secondary Arterial	84/50 Feet	2
Industrial Collector	70/44 Feet	2
Residential Collector	60/40 Feet	2

A. Inventory of Existing Facilities

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.

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 (Between Barioni Boulevard and Larsen 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 oversized 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.

A. Adequacy of Existing Facilities

Although all the existing streets are not constructed to full build out conditions, they are operating at adequate volume to capacity ratios of 0.80 or better[13].

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. Future roadway improvements should be designed to provide a circulation network that prioritizes and provides safe and convenient, and attractive facilities for all users of the system. Roadway segments in incorporated areas that are planned for major improvements within the Service Area planning period are noted in Table 20 for connectivity. Roadway improvements within the Annexation Areas are provided on Table 21.

[13] Source – SAP 2015

Table 20 – Future Roadway Improvements - City

Future Roadway Improvements - City				
Street Name	**Street**	**Street Segment**	**Improvement**	**Length**
Aten Road	Major Arterial	Cross Road to Dogwood Road	Full Street	5,250 LF
La Brucherie Road	Major Arterial	Barioni Blvd to Larsen Road	Half Street	9,900 LF
Worthington Road	Major Arterial	P Street to 4,500 LF East	Half Street	4,500 LF
Dogwood Road	Major Arterial	Aten Road to Treshill Road	Half Street	2,690 LF
Ralph Road	Major Arterial	Highway 86 to West City Limits	Full Street	4,930 LF
Clark Street	Major Arterial	Aten Road to Treshill	Half Street	2,690 LF
P Street	Secondary Arterial	1st Street to 12th Street	Half Street	4,200 LF
Neckel Road	Secondary Arterial	Highway 86 to Rodeo Drive	Full Street	300 LF
Neckel Road	Secondary Arterial	Rodeo Drive to 1,400 LF East	Half Street	1,400 LF
15th Street	Residential Collector	La Brucherie to E Street	Half Street	1,220 LF
Brewer Road	Residential Collector	Nance Road to La Brucherie	Half Street	2,460 LF
Nance Road	Residential Collector	Ralph Road to Larsen Road	Half Street	2,490 LF
Larsen Road	Residential Collector	La Brucherie to West City Limits	Half Street	2,560 LF
La Brucherie	Residential Collector	Joshua Tree to Treshill	Full Street	2,820 LF

Source: SAP - 2015 and Updated 2022 Information

Table 21 – Future Roadway Improvements – Annexation Areas

Future Roadway Improvements - Annexation Areas				
Annexation Area	**Street**	**Street Type**	**Width**	**Length**
N-1	Larsen Road	Residential Collector	Half Street	4,930 LF
	Nance Road	Residential Collector	Full Street	2,570 LF
N-2	Larsen Road	Residential Collector	Full Street	2,590 LF
	La Brucherie	Major Arterial	Half Street	1,350 LF
	Neckel Road	Secondary Arterial	Half Street	5,110 LF
	Nance Road	Residential Collector	Half Street	2,740 LF
	Austin Road	Major Arterial	Half Street	5,260 LF
N-4	Larsen Road	Residential Collector	Half Street	2,370 LF
	Ralph Road	Major Arterial	Full Street	2,370 LF
	La Brucherie	Major Arterial	Half Street	2,680 LF
N-5	Larsen Road	Industrial Collector	Half Street	2,640 LF
	Clark Road	Major Arterial	Half Street	2,640 LF
	Ralph Road	Major Arterial	Half Street	2,640 LF
NE-1	Neckel Road	Secondary Arterial	Full Street	5,320 LF
	Dogwood Road	Major Arterial	Full Street	2,640 LF
NE-2	Neckel Road	Secondary Arterial	Full Street	2,610 LF
	Dogwood Road	Major Arterial	Full Street	2,640 LF
	Worthington Road	Major Arterial	Half Street	7,930 LF
	Clark Road	Major Arterial	Half Street	1,260 LF
	Clark Road	Secondary Arterial	Half Street	2,600 LF
W-1	La Brucherie	Major Arterial	Half Street	5,780 LF
	Neckel Road	Secondary Arterial	Half Street	6,900 LF
	15th Street	Residential Collector	Half Street	790 LF
SE-1	Worthington	Major Arterial	Half Street	7,640 LF
	Dogwood	Major Arterial	Full Street	2,500 LF
	Cross Road	Residential Collector	Half Street	2,500 LF
	Huston	Secondary Arterial	Half Street	5,230 LF
SE-2	P Street	Major Arterial	Half Street	2,600 LF
	P Street	Major Arterial	Full Street	1,600 LF
	1st Street	Industrial Collector	Half Street	900 LF
SE-3	P Street	Major Arterial	Half Street	2,600 LF
	1st Street	Industrial Collector	Full Street	2,640 LF
	Huston	Secondary Arterial	Half Street	2,510 LF
	Cross	Secondary Arterial	Full Street	2,600 LF

SE-5	Aten Road	Major Arterial	Half Street	5,280 LF
	Dogwood Road	Major Arterial	Full Street	2,640 LF
	Future Road (E/W)	Residential Collector	Half Street	5,280 LF
	Future Road (N/S)	Residential Collector	Full Street	2,640 LF
	Cross Road	Secondary Arterial	Half Street	2,640 LF
SE-6	Clark Road	Major Arterial	Full Street	2,600 LF
	Treshill Road	Secondary Arterial	Full Street	1,383 LF
	Aten Road	Major Arterial	Half Street	2,900 LF

Source: SAP - 2015 and Updated 2022 Information

Developers will construct required internal street improvements associated with each project Additionally, developers will be required to construct frontage improvements along all Circulation Element roadways adjacent to each proposed annexation and future project. Bikeways may be necessary along Major Arterials such as Aten Road. Another City focus is to provide for separated multi-use paths for bikeways, pedestrian walkways, or equestrian facilities along major collector roadways which prioritize vehicular use. Some key locations considered for separated facilities include:

1) Along Austin Road (to include equestrian pathway/connection)
2) Along Highway 86 (for pedestrian safety to serve higher density areas)
3) Along Aten Road (to connect bicyclists with Imperial Valley College)

C. Opportunities for Shared Facilities

While there are no real opportunities for shared roadway facilities with an adjacent jurisdiction, the City's system links with City of El Centro roadways, to the State and with the County and State Highway system. The City continues to work with local and State government agencies to monitor the operation of the regional system for implementation of necessary improvements.

D. Phasing

Improvements to circulation facilities will be provided concurrently with new development. Developers will construct the required internal street improvements associated with each project. Additionally, the developers will be required to construct frontage improvements along all Circulation Element roadways adjacent to each proposed future project. Timing for these improvements will be based on the timing for future development.

III. MITIGATION

Most of the circulation improvements identified will be constructed by the future developers as development occurs.

Recommendations:

A. For Industrial and Residential Collectors, the developer shall be responsible for two street improvements including one travel lane, curb gutter and sidewalk constructed to City standards for all land fronting on said collectors.
B. For Major and Secondary Arterials, the developer shall be responsible for frontage improvements including 1/2 median, one travel lane, curb, gutter and sidewalk.
C. New development that results in increased traffic impacts that exceed 5,000 vehicles per day on local streets shall provide for a traffic study to outline needed improvements to mitigate the increased traffic levels.

IV. FINANCING

The existing funding sources for circulation improvements, maintenance and operation come from the City's general fund, Motor Vehicle In-Lieu Tax, State Gas Tax, Caltrans, and LTA Measure D as well as developers. The City of Imperial will continue to utilize these funding sources.

A. Per Capita Costs

The current cost for the continued maintenance and operation of the circulation system in the City of Imperial is approximately $75.50 per capita. The 2023 - 2024 City of Imperial budget allocated $1,596,300 for Streets & Sidewalk maintenance. Using the City's current population of 21,141 residents, maintenance and operation of the circulation maintenance costs approximately $75.50 per capita.

$1,596,300 / 21,141 population = **$75.50 per capita**

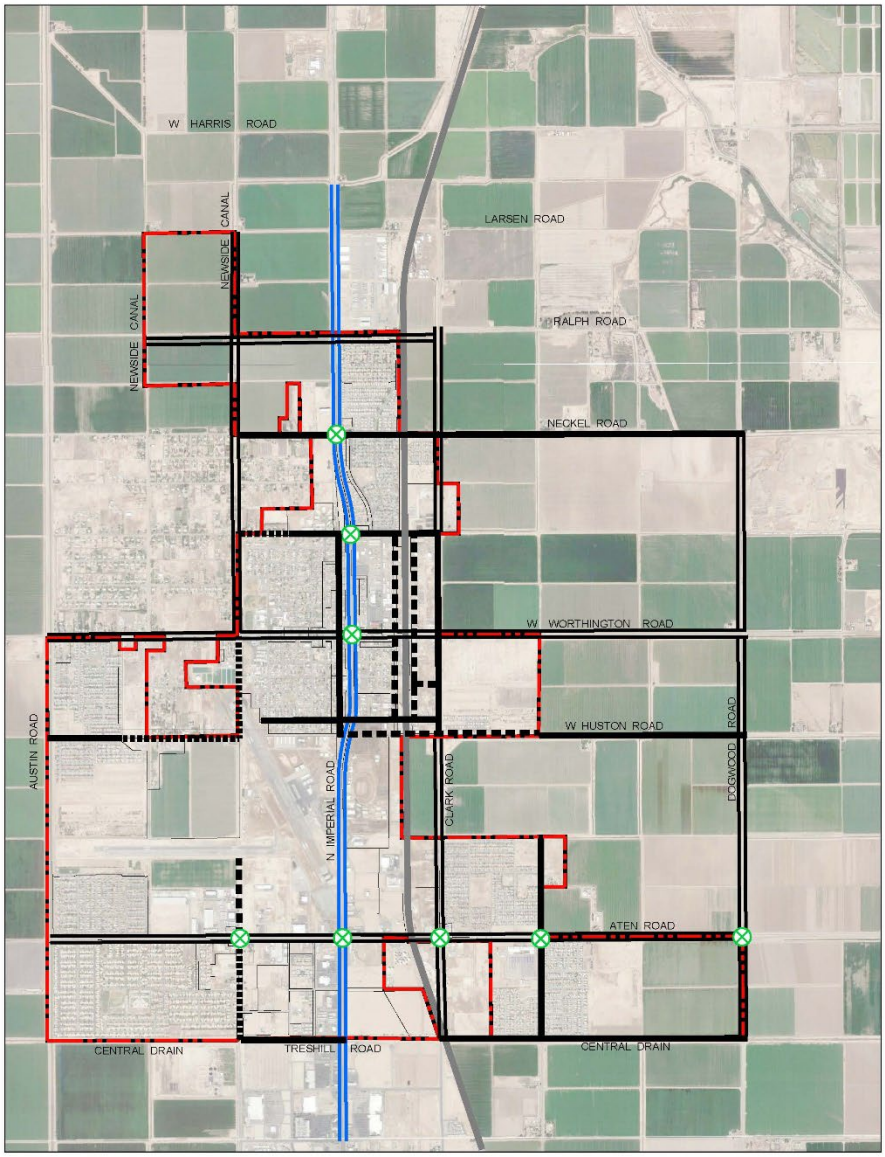
B. Future Funding Sources

Objective 8 of the General Plan Circulation Element states "the financing of improvements to the City circulation system made necessary by new development projects shall be borne by the developer, while the maintenance and improvements of the existing street system shall be borne by the City and its residents.

The City of Imperial collects development impact fees as a means to assist in the funding of future capital improvements to circulation facilities. Both future residential and nonresidential developments will be required to pay development impact fees.

Policy 8 of the Circulation Element suggests that the City utilize assessment district financing, grants and other sources of revenue as well as a five-year capital improvement plan to help finance City circulation improvements. There are several funding sources for circulation facilities such as community facilities district, special assessment district, Certificate of Participation, Safe, Accountable, Flexible, and Efficient Transportation Equity Act (SAFETEA), Surface Transportation Program (STP), Transportation Enhancement Activities (TEA) as well as Community Development Block Grants and other state and federal grants. Further descriptions of these and other financing mechanisms are provided in the *Financing* section.

Exhibit 10 – Primary Roadways Map



LEGEND:

- CITY LIMITS
- Highway
- Major Arterial
- Secondary Arterial
- Industrial Collector
- Residential Collector
- Union Pacific RR
- Signal Light

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CARLSBAD, CA 92010

SCALE: 1"=2000'

CITY OF IMPERIAL

Service Area Circulation & Transportation System

Table 22 – Yearly Cost Estimate for Street Maintenance

Yearly Cost Estimate for Street Maintenance		
YEAR	**PROJECTED POPULATION**	**COST (1)**
2024	**21,141**	$1,596,300
2025	**22,853**	**$1,652,170**
2026	23,588	$1,709,996
2027	24,347	$1,769,846
2028	25,130	$1,831,790
2029	25,939	$1,895,903
2030	**26,774**	**$1,962,260**
2031	27,636	$2,030,939
2032	28,525	$2,102,022
2033	29,443	$2,175,593
2034	30,391	$2,251,738
2035	**31,369**	**$2,330,549**
2036	32,379	$2,412,118
2037	33,421	$2,496,543
2038	34,497	$2,583,922
2039	35,607	$2,674,359
2040	**36,753**	**$2,767,961**
2041	37,936	$2,864,840
2042	39,157	$2,965,110
2043	40,417	$3,068,888
2044	41,718	$3,176,299
2045	**43,061**	**$3,287,470**

(1) Future cost estimates are based on the current total cost per year for circulation facilities.

WASTEWATER TREATMENT AND CONVEYANCE FACILITIES

The City of Imperial owns, operates, and maintains a wastewater collection and treatment system that services to the City of Imperial, and some isolated areas immediately outside of the City boundary, but within the Sphere of Influence. The Imperial Water Pollution Control Plant (IWPCP) is located at 701 East 14th Street, located just east of the railroad tracks. The existing wastewater treatment plant is currently located on a 4.68-acre site (net acreage) and services the entire City limits. The IWPCP was constructed in the 1940's and underwent numerous additions and alterations for decades. In 2021, the IWPCP was completely rebuilt.

Much of the information for this section was acquired from the Master Plan for the Sanitary Sewer Collection System for the City of Imperial prepared by BJ Engineering and Surveying, Inc., and dated June 2008. Some of the information provided in this section is paraphrased while other parts are used word-for-word from the Master Plan. Additional information was provided by the City of Imperial Public Services Department. For additional details relating to wastewater treatment and conveyance, the Master Plan should be consulted.

I. PERFORMANCE STANDARD

Although there are no adopted Performance Standards for wastewater treatment and conveyance, there are design criteria and regulations that must be met to ensure that adequate wastewater treatment and conveyance is provided. The Performance standards and requirements for the Imperial Wastewater Treatment Plant are further governed by the National Pollution Discharge Elimination System (NPDES) discharge permit number CA0104400 adopted by the California Regional Water Quality Control Board, Colorado River Basin Region on April 13, 2021, by Board Order Number R7-2021-0002. The NPDES permit establishes the Waste Discharge Requirements for the wastewater treatment plant. The NPDES permit establishes the rated capacity of the wastewater plant, discharge prohibitions, effluent limitations and discharge specifications, receiving water limitations, standard provisions for the operation of the wastewater treatment plant, monitoring and reporting program requirements, compliance requirements, and special provisions. The NPDES discharge permit also establishes minimum standards and criteria by which the IWPCP operates.

At a local level, the City further has established design criteria for the collection and conveyance system. Design capacity of a pipeline is the general calculated capacity of the pipeline using the Manning formula. For system analysis, peak dry weather flow (PDWF) does not exceed 75 percent of the design capacity of the pipeline. Accordingly, 25 percent of the pipeline capacity is reserved to accommodate peak wet weather flow

The following are the design criteria for determining pipeline capacity:

Pipe Diameter	Design Criteria
8" to 10"	1/2 Full @ Peak Flow
12" to 18"	2/3 Full @ Peak Flow
21" and greater	3/4 Full @ Peak flow

Gravity pipelines should also have a general peak flow velocity of 2.0 fps (feet per second) at PWWF to ensure adequate flow. Pipelines that cannot reach this minimum flow velocity should be assisted with pump stations. Pump station adequacy is based on two criteria: 1) the ability of the pump station to pump the PWWF and 2) wet well adequacy for pump cycling.

II. FACILITY PLANNING AND ADEQUACY ANALYSIS

The existing wastewater treatment facilities for the City of Imperial are located on two parcels of land located in the northwest portion of the City. The major treatment units are located north of Fourteenth Street and east of the Southern Pacific Railroad Right-of-Way on a site which is approximately 4.68 acres.

A. Inventory of Existing Facilities

WASTEWATER TREATMENT PLANT

The existing wastewater treatment plant uses an activated sludge process, paired with a membrane bio-reactor (MBR). The process flow scheme consists of a headworks structure, an influent pumping station, fine screening, a grit chamber, an anoxic zone, an aeration zone, 4 MBR trains, an ultra-violet light disinfection chamber, an 18-inch diameter outfall line, and 2 screw presses for sludge dewatering. The current capacity is 2.4 MGD.

WASTEWATER CONVEYANCE SYSTEM

The topography of the City is fairly flat, sloping gently to the northeast thus gravity flow is optimized. The existing wastewater collection system consists of vitrified clay pipe (VCP) and polyvinyl chloride (PVC) pipelines and includes approximately 63 miles of gravity sewers ranging in size from 6 to 24 inches in diameter, 16 lift stations, and 6 miles of force mains. Trunk sewers in the major roads transport wastewater to the treatment plant.

WASTEWATER PUMPING SYSTEM

As previously noted, the topography of the City is fairly flat, thus pumping stations are necessary in order to receive flows and pump them through force-mains located throughout the incorporated City limits. There are 16 pump stations located throughout the city.

B. Adequacy of Existing Facilities

WASTEWATER TREATMENT PLANT

The wastewater treatment facility has performed adequately because of its inherently conservative design. According to the Public Service Department of the City of Imperial, the current demand on the Wastewater Treatment facility is 1.3 MGD[14]. Therefore, there is a current surplus in capacity of 1.1 MGD.

WASTEWATER CONVEYANCE SYSTEM

BJ Engineering and Surveying Inc. developed a computer model of the City wastewater system using data which was available for existing facilities and established flow estimates. Using this model, the hydraulic capacity of the existing system was evaluated under peak wet weather flow (PWWF) conditions. The results of the modeling indicated that the existing system provides adequate capacity at average daily flow (ADF) conditions, but during PWWF conditions, two pipelines did not have adequate capacity. These pipelines are Pipes #14 and #17 and are located along N Street between Barioni Boulevard and 12th Street. The flow into these lines is currently being rerouted and capacity will be satisfactory upon project completion.

[14] Source: Letter dated May 24, 2022.

The model also confirmed that the capacity remaining in the Barioni Boulevard trunk sewer is required to serve future development in its dedicated service area. The existing trunk sewer system is therefore not available to serve future development areas outside of the present service area. The capacity of the trunk line from B Street to N Street and from Barioni Boulevard to 14th Street needs to be evaluated. It is estimated that 85% of this pipe section is clay and has deteriorated over time which has resulted in reduced capacity. A similar situation is occurring with the sewer trunk line in 13th Street from C Street to N Street.

WASTEWATER PUMPING SYSTEM

Pump stations are constructed as development occurs, thus many of the existing pump stations are aging. Pump Station #16 is the newest, serving the Morning Star Subdivision, and has been in operation since 2022. There are at least three older pump stations that need improvements. Improvement priority is needed for pump stations #1, #4, and #6 as they do not adequately meet the current demand. To remedy the inadequacy of the three older pump stations, a sewer line installation on Aten Road is nearing completion and improvements to pump station #1 are scheduled to commence in late 2025.

C. Future Demand for Facilities

Based on the current demand of 1.4 MGD on the wastewater treatment facilities, the City's projected Average Daily Flow wastewater flow demand is as follows:

	Projected Population	Average Daily Flow
Year 2025	26,126	1.4 MGD
Year 2030	29,910	1.64 MGD
Year 2035	34,271	1.92 MGD
Year 2040	39,302	2.25 MGD
Year 2045	45,106	2.63 MGD

D. Opportunities for Shared Facilities

Currently, there are no plans for any shared facilities.

III. MITIGATION

The City of Imperial should continue to pursue various means by which to obtain funding and provide for adequate wastewater conveyance facilities for the existing and future residents of the City of Imperial. The following are recommendations to maintain adequacy for wastewater treatment and conveyance facilities.

Recommendations:

A. Facilities identified in the Wastewater Master Plan update shall be constructed as needed as new development and annexation of land occurs.
B. Prior to the recordation of a final map within any of the annexation areas, a development agreement must be in place to ensure that adequate wastewater facilities will be provided during the PWWF conditions for the wastewater conveyance system being utilized by said annexation area.
C. All system improvements shall be designed and constructed in accordance with Federal, State and local regulations.

IV. FINANCING

The primary sources of revenue for wastewater treatment and conveyance facilities are the Wastewater Fund, Wastewater Capacity Fees, and Wastewater Bond revenues. The sewer service charges function to subsidize off-site facilities such as sewer interceptors and sewer treatment plants. The sewer capacity fee is based on the equivalent dwelling unit (EDU) impact created and funds the future expansion of the City of Imperial Wastewater Treatment Plant. The City will continue to utilize these funding sources in addition to searching for other sources to improve the existing system in order to meet future demand.

A. Per Capita Costs

The current annual cost for the continued maintenance and operation of the sewer system in the City of Imperial is budgeted at $10,165,500 for wastewater operations and debt service after considering revenues. Using the City's current population of 21,141 residents, maintenance and operation of the wastewater facilities cost approximately $480.84 per resident per year.

- $10,165,500 / 21,141 population = $480.84 per capita

B. Future Funding Sources

The city will continue to utilize the existing funding sources for wastewater facilities. The current fees will need to be reviewed annually and during proposed annexations to ensure that there is sufficient funding to provide wastewater service to new development.

There are a number of financing mechanisms available to assist in the funding for capital facilities related to the treatment and conveyance of wastewater. Special assessment districts, community facility districts, local bond issuance, developer contributions and development impact fees can be used to fund wastewater treatment and conveyance facilities. Also, there are a number of State and Federal grant and loan programs available such as *USDA Water and Waste Disposal Loans and Grants for Public Works and Infrastructure Development*. Further descriptions of these and other financing mechanisms are provided in the *Financing* section.

Exhibit 11 – Wastewater Treatment Facilities

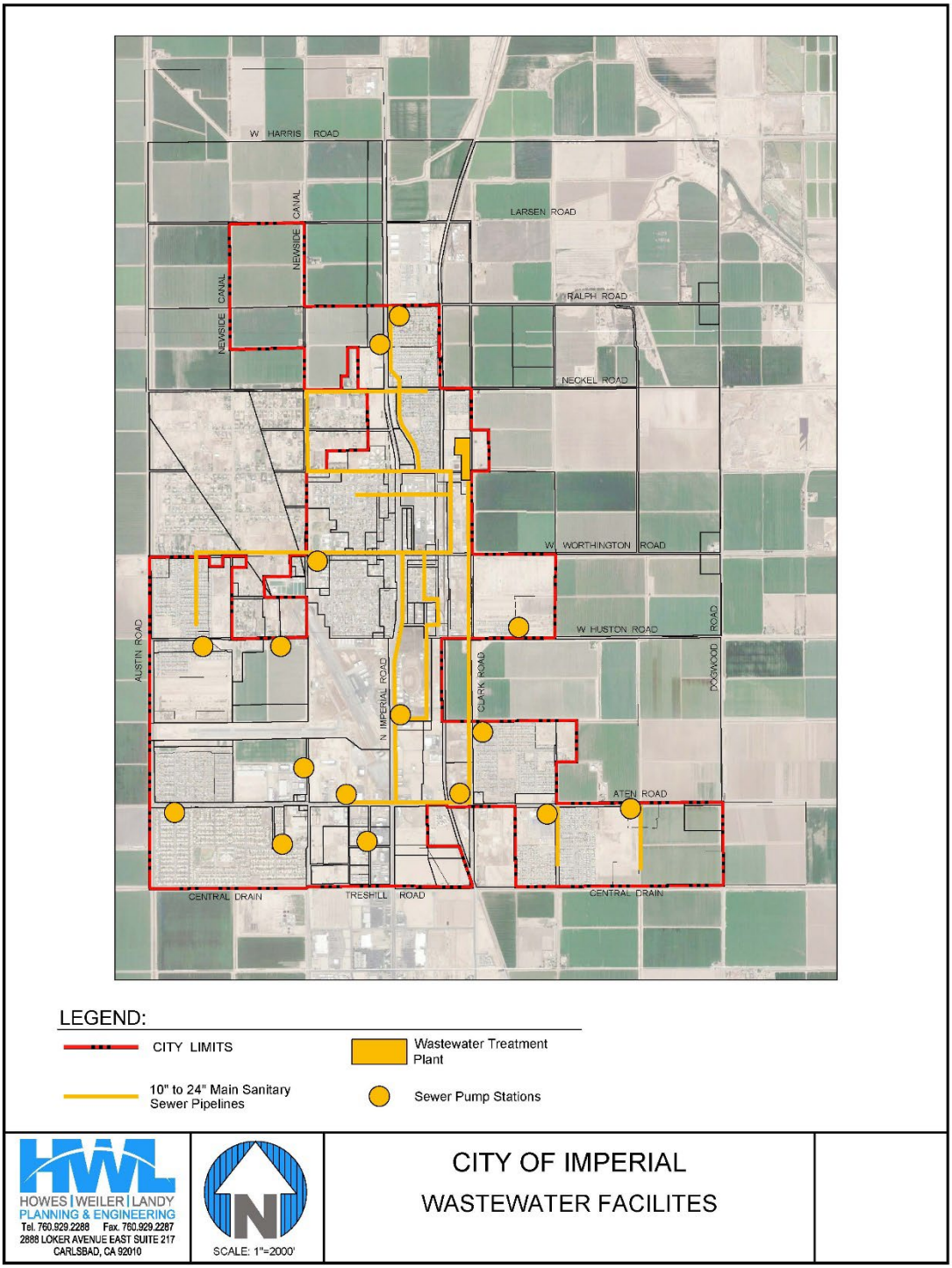

Table 23 – Wastewater Demand

Yearly Estimate for Wastewater Treatment Demand		
YEAR	**PROJECTED POPULATION**	**DEMAND (MGD)**
2024	**21,141**	1.294
2025	**26,129**	**1.399**
2026	26,843	1.444
2027	27,577	1.490
2028	28,332	1.538
2029	29,110	1.587
2030	**29,910**	**1.639**
2031	30,733	1.691
2032	31,580	1.746
2033	32,451	1.802
2034	33,348	1.860
2035	**34,271**	**1.920**
2036	35,220	1.982
2037	36,197	2.045
2038	37,203	2.111
2039	38,238	2.179
2040	**39,302**	**2.249**
2041	40,398	2.322
2042	41,525	2.396
2043	42,685	2.474
2044	43,878	2.553
2045	**45,106**	**2.635**

Table 24 – Yearly Cost Estimate for Wastewater Operations and Debt Service

Yearly Cost Estimate for Wastewater Operations and Debt Service		
YEAR	**PROJECTED POPULATION**	**COST (1)**
2024	**21,141**	$10,165,500
2025	**22,853**	**$10,521,292**
2026	23,588	$10,889,537
2027	24,347	$11,270,671
2028	25,130	$11,665,145
2029	25,939	$12,073,425
2030	**26,774**	**$12,495,995**
2031	27,636	$12,933,354
2032	28,525	$13,386,022
2033	29,443	$13,854,533
2034	30,391	$14,339,441
2035	**31,369**	**$14,841,322**
2036	32,379	$15,360,768
2037	33,421	$15,898,395
2038	34,497	$16,454,839
2039	35,607	$17,030,758
2040	**36,753**	**$17,626,835**
2041	37,936	$18,243,774
2042	39,157	$18,882,306
2043	40,417	$19,543,187
2044	41,718	$20,227,198
2045	**43,061**	**$20,935,150**

(1) Future cost estimates are based on current cost per capita for wastewater operations and debt service.

WATER FACILITIES

All information for this section was acquired from the Water Master Plan for the City of Imperial, prepared by Albert A. Webb Associates, dated May 2022.

As of July 2020, the City owns and operates a potable water distribution system that serves 6,065 accounts, 6% of which are located outside of the City limits. The City's Public Water System (PWS) number is CA1310006. The system has a single source of supply in the form of raw water deliveries from the Imperial Irrigation District ([IID] PWS No. CA1310014). The City's existing water distribution system presently consists of approximately 74 miles of distribution and transmission waterlines ranging in diameter from 2- to 20- inches. The City's water treatment plant (WTP) is located near the middle of the service area with a treatment capacity of 7 MGD. Treated water is stored in three reservoirs: WTP Finished Water Reservoir (WTP FW Res.), City Shop, and Aten Road. Each reservoir has a nominal capacity of 2.0 MG. The system has three booster pump stations associated with each reservoir; High Service Booster Station (HSBS) has four pumps, City Shop Booster Station has two pumps and Aten Booster Station has three pumps. The entire system has one pressure zone and no interties. WTP FW Res. and HSBS are located at the WTP. The WTP can operate at half capacity during emergencies using a standby generator.

I. PERFORMANCE STANDARD

Although there are no adopted Performance Standards for water treatment and distribution, there are design criteria that must be met to ensure that adequate potable water supply and fire flow needs are provided.

II. FACILITY PLANNING AND ADEQUACY ANALYSIS

The City of Imperial has supplied potable drinking water to its customers since the early 1900's when water from the Colorado River became available to IID. Raw water from the Colorado River is delivered to IID via the IID All- American Canal and the Central Main Canal. The raw water is stored in reservoirs until undergoing treatment.

Under the Law of the River, IID retains a legal right to an annual net consumptive use of 3,100,000 AF from the Colorado River. Under the terms of various agreements and laws, the annual Colorado River flows would have to be reduced to less than 5,000,000 AF (one-third of historic average) before the water supply to IID would be impacted. Nevertheless, in the face of a large-scale water supply disruption in the western states, IID is potentially subject to some water supply reduction. IID has significant historical legal protections in place to maintain its

3,100,000 acre-feet Priority 3a water right to consumptive use of Colorado River water even during lower Colorado River flow periods.

A. Inventory of Existing Facilities

The City's water system currently has a single source of supply in the form of raw water deliveries from the IID. The City treats the raw water to meet state and federal drinking water standards before distribution. Water is supplied to the City from the All-American Canal through the Central Main Canal. The supply point for the WTP is the South Date Canal and the Dahlia Lateral Number 1. Both of these canals flow north from the Central Main Canal. The South Date Canal runs immediately east of the WTP and has capacity to deliver 22.6 MGD of untreated water to the WTP. The Dahlia Lateral Number 1, located west of the plant, is capable of supplying the plant with an additional 9.0 MGD. The total amount of raw water that can currently be supplied to the City is 31.6 MGD (35,755 acre-feet per year).

Other water sources including groundwater, stormwater, or recycled water are not a part of the City's current water supply portfolio. The City does not participate in water transfers or exchanges and does not have an emergency intertie with another water system.

The City of Imperial Water Treatment Plant currently has a capacity of approximately 7.0 million gallons a day (MGD), which according to the City's 2023 Consumer Confidence Report "the City meets all applicable State Water Resources Control Board, Division of Drinking Water, and U.S. Environmental Protection Agency domestic water quality standards."

According to the May 2022 - Water Master Plan, the following is a summary of the present capacity of the individual plant components:

- Water Treatment Plant 7.0 MGD
- Water Reservoirs (3 at 2.0 MG each) 6.0 MG
- Booster Stations (3 booster stations with 8 electric pumps at 2,300 – 2,500 GPM) 18,800 GPM
- Transmission and Distribution Lines (2" to 20") 74 Miles

City of Imperial – Water System Schematic

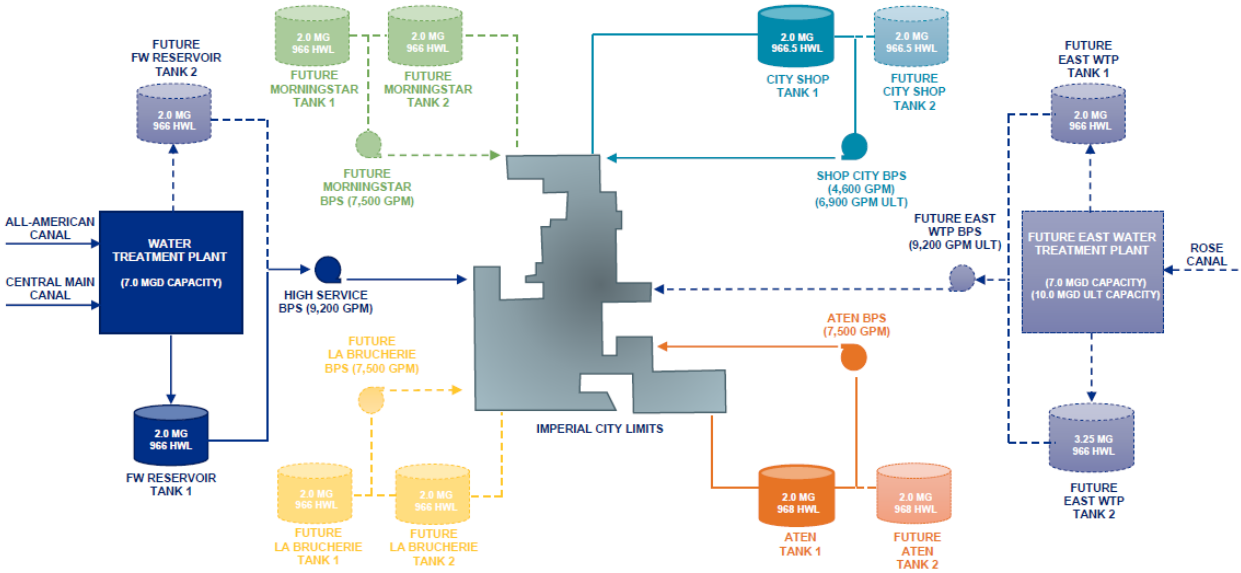

Figure 4-2 Imperial System Schematic (2022)

B. Adequacy of Existing Facilities

Water demand data available for estimating flow rates in the water distribution system consist of total flow from the treatment plant. Based on the Master Plan dated May 2022, the following conclusions were found.

All water distributed by the City to customers is treated first at the City's water treatment plant, which has a capacity of 7.0 MGD. The water supply currently meets all applicable state and federal drinking water standards. As of 2020, the plant produced an average of 2.6 MGD for customer use.

The existing system was analyzed for storage capacity and a deficit of 0.90 MG was observed. Proposed reservoir scheduling is planned so the City never incurs a storage deficit up to ultimate buildout.

Several areas with potential fire flow deficiencies have been identified; many of which are connected to undersized pipes (2-inch to 6-inch diameters).

The highest fire flow demand analyzed in the master plan was 3,000 gpm for 4 hours @ 20 psi for heavy commercial/industrial land use types. It should be noted that if future large warehouse type developments are proposed, then they may have fire flows as high as 4,000 gpm and offsite waterlines should be reanalyzed for upsizing opportunities. Fire flow criteria for these projects should be confirmed with the City's fire marshal on a project-to-project basis.

C. Future Demand for Facilities

Table 25 on page 111 provides the estimated Future Demand for water based on the information contained in the May 2022 Water Master Plan through the year 2045.

D. Opportunities for Shared Facilities

The City does not share water treatment, storage, or distribution facilities with other jurisdictions. There may be an opportunity for an emergency interconnection facility to be planned with the City of El Centro and the Heber Public Utility District[15].

[15] Source: 2015 SAP.

E. Phasing

In order to maintain an adequate water supply for the existing population as well as provide for future development, the following improvements and future facilities are recommended:

RECOMMENDED IMPROVEMENTS – NEAR TERM

- Install additional third pump on-site 2,300 gpm 150 HP.
- Proposed additional 2.0 MG tank.
- Install 3,600 LF of 30" waterline and 2,585 LF of 24" waterline.
- Install 1,000 LF of 24" waterline south of the WTP to connect near Banta Road.
- Upsize 3,100 LF of existing 6" waterline in Banta Road to 12".
- Install 3,000 LF of 8" waterline from La Brucherie Road to transmission line east of Hwy 86
- Install 1,100 LF of 12" waterline in between N Street. and P Street.
- Install two flow control valves to the existing Aten and Shop tanks to prevent high tank refill flow rates and surrounding low pressures.

RECOMMENDED IMPROVEMENTS – LONG TERM

- La Brucherie Pump Station - 7,500 gpm capacity, 2 operating pumps 1 on stand-by, 150 HP each.
- Morningstar Pump Station - 7,500 gpm capacity, 2 operating pumps 1 on stand-by, 150 HP each.
- High Service WTP Upgrade - Increase water treatment plant capacity from 7.0 MGD to 10.0 MGD.
- East Water Treatment Plan - Proposed water treatment plant with 10.0 MGD ultimate capacity.
- Seven 2.0 MG Reservoirs.

- One 3.25 MG Reservoir.
- Upsize 8,510 LF of the existing 6" waterline to 12" to help increase flow during fire emergencies.
- Install 2,750 LF of 24" waterline and 7,950 LF of 12" to connect future WTP to system.

III. MITIGATION

The City of Imperial should continue to pursue various means by which to obtain funding for and to provide for adequate water distribution facilities for the existing and future residents of the City of Imperial. The following are recommendations to maintain adequacy for water treatment and distribution facilities.

Recommendations[16]:

A. Develop a Water Facilities Asset Management Plan within the near to mid-term time frame for budgeting purposes.
B. Install flow control valves on the City Shop Tank and Aten Tank to help mitigate the low pressures caused by high flow rates when refilling the reservoirs.
C. Compile a geographical referenced database to better track the condition and life expectancy of existing facilities, including pipeline age.
D. Schedule proposed facilities in a timely manner to maintain adequate service with a growing population
E. Prior to the recordation of a final map within any of the annexation areas, a development agreement shall be in place to ensure that adequate water pressures will be provided during the MDPHF conditions for the water distribution system being utilized by said annexation area.
F. A potable water supply shall be provided for all annexation areas.
G. Adequate fire flow, subject to the approval of the fire department, shall be provided for all annexation areas.
H. All system improvements shall be designed and constructed in accordance with Federal, State and local regulations.

[16] Water Master Plan – May 2022 and prior recommendations from 2015 SAP

IV. FINANCING

The primary sources of revenue for water treatment and distribution facilities are the water service charges, water capacity fees and water turn on fees. The City will continue to utilize these funding sources in addition to searching for other sources to improve the existing system in order to meet future demand.

A. Per Capita Costs

The current annual cost for the continued maintenance and operation of the water system in the City of Imperial is approximately $13,162,600 for water services after including revenues. Using the city's current population of 21,141 residents, operation and debt service of the water facilities cost approximately $622.61 per resident per year.

- $13,162,600 / 21,141 population = $622.61 per capita

B. Future Funding Sources

The City will continue to utilize the existing funding sources for water facilities. The city's water operations are accounted for in the Water Enterprise funds as identified in the 2023 – 2024 Budget. The Water Enterprise Funds will strive to maintain a minimum reserve level of between 25% and 50% in order to provide for rate stabilization. The City of Imperial completed a rate study in 2017 and implemented a mechanism in which rates were increased over a five-year period.

The water service charge collected by the City is the primary funding source. These are charges based on the actual water usage. The current fees will need to be reviewed annually and during proposed annexations to ensure that there is sufficient funding to supply water service to new development.

There are a number of financing mechanisms available to assist in the funding for capital facilities related to the delivery of potable water. Special assessment districts, community facilities districts, local bond issuance, developer contributions and development impact fees can be used to fund water treatment and distribution facilities. Also, there are a number of State and Federal grant and loan programs available such as USDA Water and Waste Disposal Loans and Grants for Public Works and Infrastructure Development. Further descriptions of these and other financing mechanisms are provided in Chapter 6 – Financing.

Exhibit 12 – Water Facilities

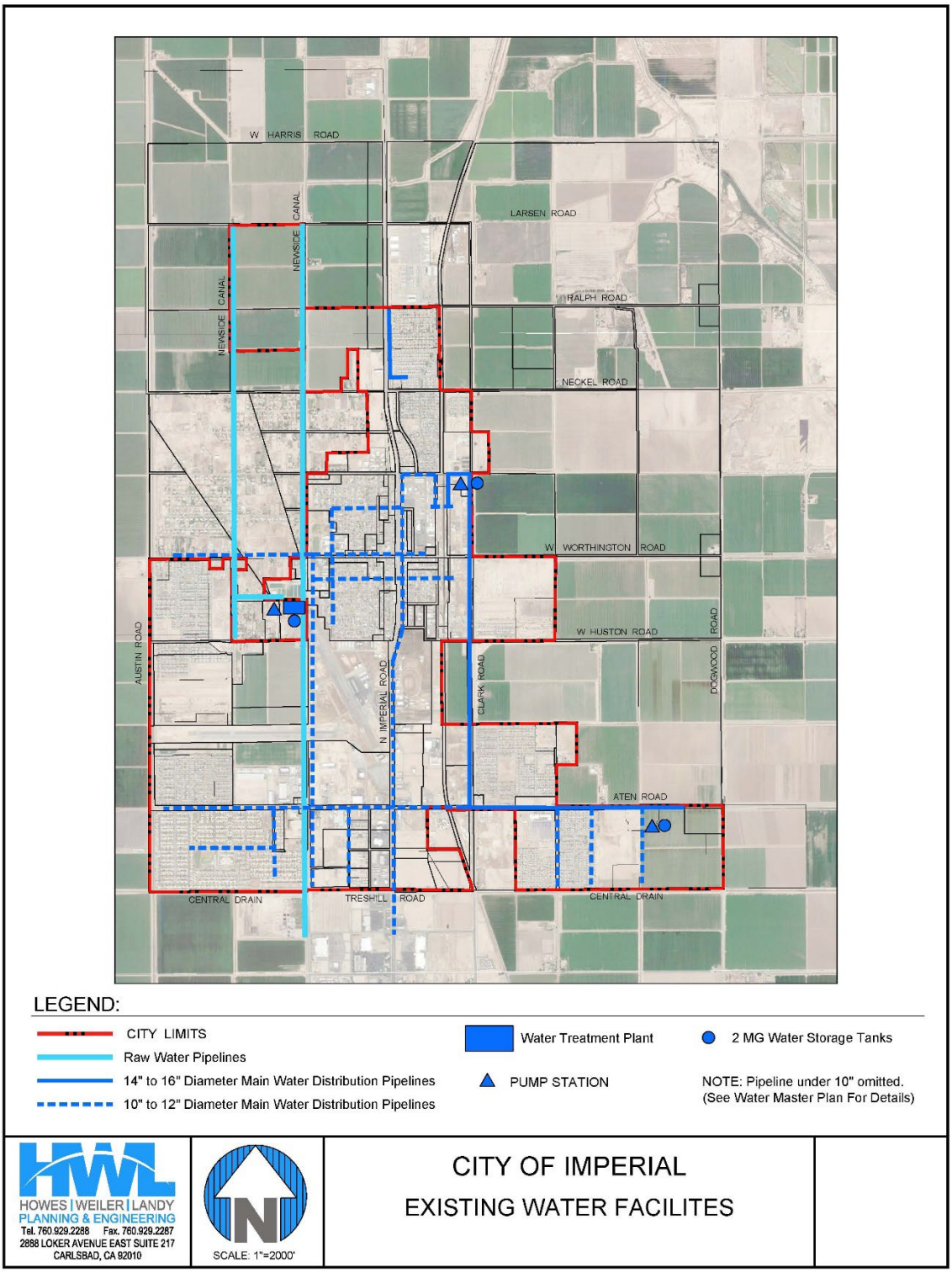

Table 25 – Water Demand

Estimate for Potable Water Demand				
YEAR	**PROJECTED POPULATION**	**AVERAGE DAY DEMAND (MGD)**	**MAXIMUM DAY DEMAND (MGD)**	**PEAK HOUR DEMAND (MGD)**
2024	**21,141**	**3.171**	**5.23**	**9.17**
2025	**22,853**	**3.428**	**5.39**	**9.43**
2026	23,588	3.538	**5.87**	**10.29**
2027	24,347	3.652	**6.03**	**10.57**
2028	25,130	3.770	**6.20**	**10.86**
2029	25,939	3.891	**6.37**	**11.16**
2030	**26,774**	**4.016**	**6.55**	**11.46**
2031	27,636	4.145	**6.73**	**11.78**
2032	28,525	4.279	**6.91**	**12.10**
2033	29,443	4.416	**7.10**	**12.44**
2034	30,391	4.559	**7.30**	**12.78**
2035	**31,369**	**4.705**	**7.50**	**13.13**
2036	32,379	4.857	**7.71**	**13.50**
2037	33,421	5.013	**7.92**	**13.87**
2038	34,497	5.175	**8.14**	**14.26**
2039	35,607	5.341	**8.37**	**14.65**
2040	**36,753**	**5.513**	**8.60**	**15.06**
2041	37,936	5.690	**8.84**	**15.48**
2042	39,157	5.874	**9.09**	**15.92**
2043	40,417	6.063	**9.34**	**16.36**
2044	41,718	6.258	**9.60**	**16.82**
2045	**43,061**	**6.459**	**9.87**	**17.29**

(1) Derived from May 2022 Water Master Plan.

Table 26 – Yearly Cost Estimate for Water Operations and Debt Service

Yearly Cost Estimate for Water Operations and Debt Service		
YEAR	**PROJECTED POPULATION**	**COST (1)**
2024	**21,141**	$13,162,600
2025	**22,853**	**$13,623,291**
2026	23,588	$14,100,106
2027	24,347	$14,593,609
2028	25,130	$15,104,386
2029	25,939	$15,633,039
2030	**26,774**	**$16,180,196**
2031	27,636	$16,746,503
2032	28,525	$17,332,630
2033	29,443	$17,939,272
2034	30,391	$18,567,147
2035	**31,369**	**$19,216,997**
2036	32,379	$19,889,592
2037	33,421	$20,585,728
2038	34,497	$21,306,228
2039	35,607	$22,051,946
2040	**36,753**	**$22,823,764**
2041	37,936	$23,622,596
2042	39,157	$24,449,387
2043	40,417	$25,305,115
2044	41,718	$26,190,794
2045	**43,061**	**$27,107,472**

(1) Future cost estimates are based on current cost per capita for water operations and debt service based on 2021 dollars.

FINANCING

I. INTRODUCTION

This section of the Service Area Plan discusses various financing mechanisms available to the City of Imperial. It also describes how each existing facility is currently financed and how future financial demands for these facilities can be ensured. Recommended finance plans and available financing options are also discussed.

In 1996, Proposition 218, a Constitutional amendment was enacted. Prop 218 clearly defined general taxes and special taxes and set guidelines on the issuance, use, and implementation of taxes. General taxes must be approved by a majority of voters before they can be imposed, extended or increased. Special taxes require approval by a 2/3 vote. Most financing options discussed in this section are subject to the guidelines of Prop 218.

II. FINANCING OPPORTUNITIES AND CONSTRAINTS

There are many opportunities available to the City of Imperial to finance its present and future facility needs. The following section briefly describes some of the most widely used financing mechanisms.

A. General Taxes

General taxes generate revenue that is deposited in a City's General Fund and can be used to support various improvements and services including general government operations, development services, public safety and community services. These revenues can also be used to construct public facilities. The City of Imperial can levy various types of general taxes, which include property tax, franchise tax, sales tax and business license tax. Property taxes generally comprise the largest revenue source for a City, but sales tax revenue can be significant as well depending on the amount and types of businesses within a City. However, the budget shows almost all general revenue the City generates is utilized for the day-to-day operations of City government, making it necessary to find other ways to finance facilities.

B. Gas Tax

A portion of the revenue derived from the State taxes on gasoline is allocated to cities to be used specifically for the construction, improvement and maintenance of streets and roads.

C. Local Bond Issues

Local governments can issue general obligation (GO) bonds to finance the acquisition and construction of public capital facilities and real property. These bonds cannot be used for operations and maintenance or to purchase equipment. GO bond measures must be approved by 2/3 of the jurisdiction's voters. In order to pay back GO bonds, Cities are authorized to impose a property tax levy at the rate needed for repayment of the principal and interest of the bonds.

D. Development Impact Fees

Development Impact Fees can be a significant funding source to finance large scale public facilities. These fees are intended to ensure that new development pays its proportional share of public facilities based on the impacts created by this new development. In concept, the City charges the development community a series of fees which provide the source of income to pay for capital projects. When enough cash has been assembled, the City constructs capital facility projects in order of priority. Development Impact Fees can be used for the following public facilities:

- Administrative Facilities
- Storm Drainage
- Law Enforcement
- Fire Protection
- Circulation Facilities
- Park Land & Facilities
- Public Library
- Water Treatment and Distribution
- Wastewater Treatment and Conveyance

E. Developer/Builder Contribution

Many of the drainage, sewer, water and circulation improvements required as a result of new development can be directly funded and constructed by the developer and/or builder(s) through private funding sources. Facilities earmarked for developer/builder funding are typically those which normally would have been imposed as a condition of approval of a tentative map under the City's existing development review process.

Additionally, donations are sometimes available for a specific cause or facility. The City of Imperial has a donation fund exclusively for the purchase of books.

F. User Fees

User fees are usually authorized by statute for specific uses and are typically required for monthly service. The fees are used as a revenue source to maintain the systems in proper operating condition and for the construction of facilities needed to meet demand.

G. Special Assessment Districts

Special districts can be formed for the purpose of financing specific improvements for the benefit of a specific area. People within a special district must pay an additional property tax levy or user fees to help repay the bonds issued by the district and finance the district's ongoing operations. A detailed report prepared by a qualified engineer is required, which must demonstrate that the assessment amount is of special benefit to the parcel upon which the assessment is levied. There are many assessment acts that govern the formation of assessment districts such as the Improvement Act of 1911, Municipal Improvement Act of 1913, Improvement Bond Act of 1915, Benefit Assessment Act of 1982, Integrated Financing District Act as well as other specific facility improvement acts. The provisions of Proposition 218 have altered the procedures and facilities that can be financed through some of these acts. Any assessment district formed must follow all applicable state laws including the provisions set forth in Proposition 218.

H. Fire Suppression Assessment Act (Government Code Section 500078 et seq.)

Under this act, a City is allowed to levy assessments on specific parcels or zones for the provision of fire suppression services. A fire suppression assessment does not require the formation of an assessment district but requires the adoption of an ordinance or resolution in which the parcels or zones subject to the assessment must be identified. In addition, all requirements of Proposition 218 must be met when imposing a fire suppression assessment.

I. Community Services District

A Community Services District (CSD) can serve as a source of funding for a wide variety of facilities in both unincorporated and incorporated areas. CSDs can levy a range of taxes including ad valorem property tax, general taxes and special taxes, in addition to creating rates and other charges for services. Any fee assessed within a CSD must directly relate to the benefit being received. As a result, a CSD may be broken into zones which only pay for those facilities and services that provide a benefit to that zone.

J. Community Facilities District

A Community Facilities District (CFD), not to be confused with a Community Services District, falls under the 1982 Mello-Roos Community Facilities Act. This Act allows a CFD to be established by cities, counties, special districts and school districts to fund a variety of facilities and services. Note that the boundaries of a CFD are not required to be contiguous as they are for a CSD. In order for a CFD to be formed, a public hearing must occur, and an election held to authorize the specified tax levy. The special tax levy (Mello-Roos tax) is used to either provide direct funding or pay off bonds. The facilities being funded are not required to be physically located within the boundaries of the CFD.

K. State and Federal Funding

Various government programs are available at the State and Federal levels to assist local jurisdictions in financing public facilities and services. Most funding sources at the State level require an application requesting assistance and specify the projects or purposes for which the funds can be used. Financial assistance from the state can include grants, low interest

loans and matching funds. At the Federal level financial assistance includes grants and federal matching funds for state run assistance programs. State and Federal funding sources include the following:

Local Law Enforcement Block Grant Program-

Grant funds through the State of California (in partnership with Imperial County) for participation in the joint Local Law Enforcement Block Grant Act of 1995, to provide COP's (Citizens Option for Public Safety) Program to supplement local law enforcement with additional equipment.

State Water Resources Control Board State Revolving Fund Programs-

The Division of Financial Assistance (DFA) administers the implementation of the State Water Resources Control Board's (State Water Board) financial assistance programs that include loan and grant funding for construction of municipal sewage and water recycling facilities, remediation for underground storage tank releases, watershed protection projects, nonpoint source pollution control projects, and other similar projects under the Clean Water State Revolving Fund (CWSRF) for potable water treatment facilities and distribution systems. Severely disadvantaged communities can obtain up to 100% grant funding.

California Department of Housing and Community Development-

The State Community Development Block Grant (CDBG) program was established by the Federal Housing and Community Development Act of 1974, as amended (42 USC 5301, et seq.). The State CDBG program is implemented by California Health and Safety Code section 50825, et seq, and the California Code of Regulations (Title 25, Section 7050, et seq). The primary federal objective of the CDBG program is the development of viable urban communities by providing decent housing and a suitable living environment and by expanding economic opportunities, principally for persons of low and moderate income. Each year the program makes funds available to eligible jurisdictions through several allocations. Under the General Allocation, jurisdictions may apply for funding to subsidize public facilities or special assessment districts.

California Department of Transportation –

The State administers several grant programs including the State Transportation Improvement Program, which are roadway funds allocated for specific and joint decisions of Caltrans and the Imperial County Transportation Commission. The Transportation Development Act (Article 3) funds are other funds granted by the State Transportation Commission for specific projects related to pedestrian, bicycle, and wheelchair mobility.

Community Development Block Grants (CDBG)

CDBG funds must be used within a broad functional area, such as community development. These federal funds are distributed to local governments through a local clearinghouse. The allocation amount is based on a formula.

Congestion Mitigation and Air Quality Improvement Program (CMAQ)

CMAQ is another federal program that provides funding to cities. CMAQ funds are available for the specific purpose of developing and implementing transportation programs that reduce traffic congestion and air pollution.

Safe, Accountable, Flexible, and Efficient Transportation Equity Act

Under this act, federal funding is available for highway, safety, and public transportation programs.

Transportation Efficiency Act (TEA funds)

Under this act, federal funding is available for street and road improvements and repairs.

USDA Water and Waste Disposal Loans

Rural municipalities with a population of 10,000 or less are eligible for Water and Waste Disposal Loans from the Rural Utilities Service (RUS) of the USDA. These loans are for the purpose of developing water and waste disposal systems in rural areas. Funds from these loans can pay for improvements to existing systems, the acquisition costs for land, water sources and water rights, and legal and engineering fees necessary for the development of facilities. A 40-year maximum repayment period has been set for these loans.

Economic Development - Grants for Public Works and Infrastructure Development

The objective of this grant is to promote economic development and assist in the construction of facilities needed to encourage the creation and retention of permanent jobs in areas experiencing severe economic distress. The facilities can include water and sewer systems, industrial access roads to industrial parks, railroad siding and spurs, tourism facilities, vocational schools, business incubator facilities and infrastructure improvements for industrial parks. The basic grant may fund up to 50% of the cost of the facilities. For communities that are severely depressed, the grant may fund up to 80% of the cost of the facilities.

Environmental Protection Agency

The Environmental Protection Agency makes low interest loans to communities to assist in the construction of new or upgraded sewage treatment facilities.

L. Lease Financing

Instead of purchasing or issuing bonds, agencies can enter into a lease agreement to acquire and dispose of property. Generally, one of two types of lease agreements is entered. The first type is a lease-purchase agreement, where an agency leases a facility while purchasing it. The second type is a sale-leaseback agreement, where a facility is sold to a lessor by an agency, which immediately leases the facility back to the agency. Leases are designed to be tax-exempt investments and a properly constructed lease is not considered a public debt. Lease financing requires finding an investor or group of investors to invest in the return from the agency's lease payments.

Certificates of Participation

Certificates of participation refer to the undivided shares of the lease obligation, which are purchased by a group of investors. COPs attract investors because they are designed to be a source of tax-free interest income.

If projects are too small to attract investors or to be feasible for lease financing, local agencies can pool COPs. Pooling COPs allows agencies to

minimize the costs of initiating and issuing a COP and may reduce the interest required to be paid on the lease. Entities involved with a pooled COP must form a Joint Powers Authority (JPA) to oversee the pooled COP.

III. FACILITY FINANCING

A. Administrative Facilities

1. Current Funding

Funding for administrative facilities is currently provided by the General Fund. Specific revenue sources include property and sales taxes, licenses and permits, fines and penalties, charges for services and other miscellaneous sources. Additionally, there are Special Revenue Transfers to the General Fund that directly or indirectly fund administrative services.

2. Cost Avoidance Opportunities

In order to reduce administrative services costs, the City of Imperial outsources some of the administrative services such as the City Attorney, special project management and other personnel on an as needed basis.

3. Recommended Funding

In addition to the continued use of existing funding sources, development impact fees have been established to help fund future administrative facilities demand created by future development. If additional funding is needed, then General Obligation Bonds can be issued, or a citywide community facilities district can be formed.

B. Drainage Facilities

1. Current Funding

Maintenance of storm water drainage facilities is currently funded by the General Fund, including property and sales taxes, licenses and permits, charges for services and other miscellaneous sources. Future storm water drainage facilities will be installed at the developer/builder's expense at the time of construction and will be maintained using funds from the General Fund.

2. Cost Avoidance Opportunities

In order to reduce drainage facilities maintenance and capital improvements costs, the City of Imperial maintains only those storm water conveyance facilities installed by newer development to control storm water runoff.

3. Recommended Funding

Funding for drainage facilities should continue as described above. Additional funding sources, if needed, should include the creation of a citywide community facilities district, special assessment district or a community services district.

C. Fire Facilities

1. Current Funding

Costs for the Imperial County Fire Department to provide fire protection services to the City of Imperial are currently financed by property and sales taxes from the General Fund. The County of Imperial Fire Department has acknowledged and agreed to the continued providing of fire protection and emergency services under the terms of the Service Contract that ended June 30, 2022, with the commitment that said services will continue until completion of an agreed upon updated contract. Capital facilities can be funded via Development Impact Fees.

2. Cost Avoidance Opportunities

In order to reduce fire protection services costs, the City of Imperial and the Imperial County Fire Department maintain an agreement for fire protection services. The County manages all personnel and provides for minor maintenance on all equipment. The City owns various hoses, nozzles, adapters, breathing apparatus, as well as other vehicles and equipment to help augment the County equipment. The City provides insurance and major maintenance on the city owned vehicles.

3. Recommended Funding

Current funding sources for fire facilities should continue to be used. In addition, development impact fees have been implemented to ensure costs of future demand created by future development can be funded. A special fire suppression assessment district or a special tax can also be implemented to assist in the financing of fire facilities costs.

D. Law Enforcement

1. Current Funding

A portion of financing for law enforcement is currently financed by property and sales taxes from the General Fund. Other funding sources include the Narcotics Task Force, State C.O.P.S. Grant and the Local Law Enforcement Block Grant (LLEBG), and development impact fees.

2. Cost Avoidance Opportunities

In order to reduce law enforcement cost, the City of Imperial receives dispatching services from the Imperial County Sheriff's Office as a part of the 911 request for emergency response.

3. Recommended Funding

Current funding sources for law enforcement should continue to be used. In addition, development impact fees have been established to ensure future development contributes its proportional share to the future demand created.

E. Library Facilities

1. Current Funding

Library facilities are currently financed by property and sales taxes from the General Fund and development impact fees.

2. Cost Avoidance Opportunities

Although the amounts received are small, the library charges fees for miscellaneous services such as copies of documents or publications. Donations also help augment costs.

3. Recommended Funding

The City should continue using the current funding source for library facilities. Additional funding sources such as community facilities district, special assessment district, Community Block Development Grants, the California Literacy Campaign Fund and the State Public Library Fund should be pursued.

F. Park and Recreation Facilities

1. Current Funding

Park and recreational facilities are currently financed by property and sales taxes from the General Fund, development impact fees, and by user fees for recreational activities and pool use.

2. Cost Avoidance Opportunities

Preparation of a parks master plan could provide implementing measures to upgrade and improve the park system. Discussions with the school district for joint utilization of the school grounds for recreational opportunities could also provide for additional opportunities.

3. Recommended Funding

Current funding sources should continue to be used as a source for financing park and recreational facilities. The City can also pursue funding through the State Department of Parks and Recreation and other grant funding opportunities.

G. Circulation Facilities

1. Current Funding

Funding for circulation facilities is provided by the General Fund, Motor Vehicle-In-Lieu Tax, State Gas Tax and the Local Transportation Authority (LTA) Measure D Sales Tax Fund, as well as development impact fees and developer funding. Developer funding is used to construct required street improvements associated with a specific project. FHWA/Caltrans Grant Programs are also used by the City including Congestion Management Air Quality Grant Fund (CMAQ), State Transportation Improvement Program (STIP), Regional Surface Transportation Program (RSTP), and Transportation Development Account-Article 3 funds.

2. Cost Avoidance Opportunities

Although there are no real opportunities to share roadway facilities with any adjacent jurisdiction, the City's system does not exist independently and circulation within and through the City is mutually affected by the operation of the circulation system along the north end of El Centro, the County roadway system and the State circulation system. The City will continue to cooperate with the City of El Centro, County of Imperial and the State in monitoring the operation of the regional system and the implementation of necessary improvements.

3. Recommended Funding

Current funding sources for circulation facilities should continue to be used. Additionally, there are several funding mechanisms for circulation facilities such as community facilities district, special assessment district, and Certificate of Participation. There are also a number of additional grant funding programs including the Safe, Accountable, Flexible, and Efficient Transportation Equity Act (SAFETEA), Active Transportation Program (ATP), as well as Community Development Block Grants and other state and federal grants which should be pursued, as suggested by the Circulation Element of the City's General Plan.

H. Wastewater Treatment and Sewer Facilities

1. Current Funding

The primary sources of revenue for wastewater treatment and conveyance facilities are the sewer service charges and sewer connection fees. The sewer service charges function to subsidize off-site facilities such as interceptors and sewer treatment plants. The sewer connection fee is dependent upon the size of the sewer line needed to serve the area and whether the street or alley is paved. The City will continue to utilize these funding sources in addition to search for other sources to improve the existing system.

2. Cost Avoidance Opportunities

In order to reduce wastewater treatment facilities maintenance and capital improvement costs, the City of Imperial outsources services requires a special projects manager for some of the City's wastewater treatment and conveyance system capital improvement projects.

3. Recommended Funding

The current fee structure will need to be reviewed annually and during proposed annexations to ensure that there is sufficient funding to provide wastewater service to new development. Special assessment districts, community facilities districts, local bond issuance and development impact fees should be considered as alternative funding sources for wastewater treatment and conveyance facilities. Also, State and Federal grant and loan programs are available such as *USDA Water and Waste disposal Loans* and *Grants for Public Works and Infrastructure Development*.

I. Water Facilities

1. Current Funding

The primary sources of revenue for water treatment and distribution facilities are the water service charges, water connection fees and water turn on fees. Developer funding is used for individual internal project water improvements. The City will continue to utilize these funding sources in addition to searching for other sources to improve the existing system in order to meet future demand.

2. Cost Avoidance Opportunities

In order to reduce water facilities maintenance and capital improvement costs, the City of Imperial outsources services requiring a special projects manager for some of the City's water treatment and water conveyance system capital improvement projects.

3. Recommended Funding

The current fee structure will need to be reviewed annually and during proposed annexations to ensure that there is sufficient funding to supply water service to new development. Special assessment districts, community facilities districts, local bond issuance and development impact fees should be considered as alternative funding sources for water treatment and distribution facilities.

APPENDICES

A. Agreement for Fire Protection Services

B. City of Imperial - Budget - Fiscal Year 2023 - 2024

C. Public Safety Dispatch Contract – Effective July 1, 2019

APPENDIX A

APPENDIX B

APPENDIX C