

## 1.0 EXECUTIVE SUMMARY

### 1.1 INTRODUCTION

The City of El Centro (City) is home to nearly 38,000 residents and serves as the center of commercial, administrative, recreational, and cultural activities for much of the surrounding Imperial Valley region. Undeveloped land within the City's boundaries and the City's sphere of influence (SOI) boundaries is currently being developed for residential, commercial, public, and industrial uses. The City of El Centro General Plan (General Plan) guides the City's growth.

This Service Area Plan (SAP) outlines the City's existing public services and facilities, estimates the current and future anticipated demand for such facilities and services, and describes how necessary facilities and services will or may be developed and extended to meet demands. The SAP is intended to demonstrate the City's intent and ability to provide adequate services to the SOI boundaries at the time of annexation. An approximately 20-year planning horizon is used to forecast growth, and the estimated demands and provision to meet demands are based on population projections in five-year increments until 2025.

The following is a brief summary of the existing resources, demands, financing mechanisms, and mitigation measures related to the nine public services and facilities areas examined in this SAP. It should be noted that the following discussion is substantially abbreviated from that contained in the rest of the document and is not meant to replace the comprehensive discussion provided in Sections 2-5 of this SAP.

### 1.2 PUBLIC SERVICES & FACILITIES

#### Administrative Facilities

The City's administrative facilities are comprised of approximately 24,300 square feet of building area in a centralized location on Main Street. Increased development within the City boundaries and the SOI will present an increased demand on the City's administrative facilities, programs, and personnel. As growth continues, the City will be presented with the need to hire additional administrative personnel and expand City services, which will necessitate the need to expand administrative facilities. The City has recently purchased additional building area and expanded and remodeled their facilities to accommodate for anticipated near-term growth.

#### *Funding*

- General Fund
- User Fees
- Development Impact Fees

#### *Mitigation*

- Adopt a performance standard for City administrative facilities.
- Continue to periodically review the administrative facilities and personnel of the City through the preparation of annual reports.
- Review the Cost Recovery Study Findings prepared for the City in May 2003 and implement recommended improvements to the DPR user fee structure.

## **Drainage Facilities**

The City owns, operates, and maintains a system of drains that conveys storm water and urban runoff. The system is managed by the wastewater division of the Department of Public Works, and the City does not maintain a separate budget for drainage maintenance or improvements. At the time of publication of this SAP, a drainage system master plan had been proposed to review the adequacy of the existing drainage system's operation and identify necessary future improvements as the City continues to grow.

### ***Funding***

- Facilities funded and installed by developers
- Wastewater Capacity Fee Fund
- Wastewater Enterprise Fund

### ***Mitigation***

- Prepare a Storm Water System Master Plan.
- Continue to require new roadways within the City boundaries and the City SOI boundaries to meet City requirements for provision of gutter features and slopes to properly convey storm flow.
- Continue to require that new development projects address potential drainage issues and provide adequate facilities to convey storm flow.

## **Fire Facilities**

The El Centro Fire Department (ECFD) provides fire protection, fire prevention, fire response, and emergency response services within City limits and, through a mutual aid agreement with the Imperial County Fire Department, portions of the unincorporated area within the City SOI boundaries. The ECFD has two fire stations; one located in the center of the City and the other located near the City's eastern boundary. In all, the ECFD has 33 uniformed personnel, four non-uniformed personnel, and various vehicles and pieces of equipment.

Increased development within the City boundaries and City SOI boundaries will continue to place strain on the services, personnel, and equipment of the ECFD. As calls become more numerous with the increased density of the City and as land is annexed into the ECFD service area, the ECFD will experience an increase in emergency and non-emergency response times. Additional annexation of land to the City would increase the service area of the ECFD. This would increase the response time for emergency and non-emergency calls, further compromising the services of the ECFD. As development occurs, the City plans to develop a third and fourth ECFD fire station to house fire and emergency response personnel, equipment, and vehicles.

The May 2004 Capital Improvement Project (CIP) Report prepared by the City lists several projects slated for improvements to the ECFD facilities. Further discussion of the CIP Report is provided below in Section 5.3.

### ***Funding***

- General Fund
- User Fees
- Development Impact Fees

## ***Mitigation***

- Implement ECFD improvement projects included in the City's May 2004 CIP Report.
- Adopt an official staffing standard relative to City population.
- Establish a performance standard or performance goal for vehicles.
- Continue the periodic review of number of calls and response times to determine the adequacy of existing service and any need for improvement or additional resources.
- Pursue additional finances to fund additional personnel, equipment, and vehicles of the ECFD.
- When necessary, purchase land and construct Fire Station No. 3 and Fire Station No. 4.
- Review existing development impact fees for ECFD services, identify necessary improvement to the current fee structure, and implement revised fee structure.
- Review the Cost Recovery Study Findings prepared for the City in May 2003 and implement recommended improvements to the ECFD user fee structure.

## **Law Enforcement Facilities**

The El Centro Police Department (ECPD) is the primary law enforcement agency that serves the citizens of the City and land within City boundaries. There is one main ECPD station, one ECPD substation, and one ECPD administration center. The ECPD currently has 45 sworn officers on staff and owns and operates various vehicles and pieces of equipment.

Due to lack of funding, the number of sworn and non-sworn officers has dropped in recent years, and the ECPD is currently operating below its staffing standard. Insufficient staffing has caused the ECPD to shut down one of its substations and to cease operation of its motorcycle traffic enforcement unit. The ECPD will require additional staff and vehicles to provide adequate services to the City as the population grows.

There are no existing plans for major improvement or expansion of the existing ECPD facilities. While the existing station and substation accommodate the existing staffing level of the department, additional staffing to meet future demands of increased population would likely require the expansion of the existing station and perhaps the operation of an additional substations.

The May 2004 CIP Report prepared by the City lists several projects slated for improvements to the ECPD facilities.

## ***Funding***

- General Fund
- User Fees
- Development Impact Fees

## ***Mitigation***

- Continue the periodic review of number of calls and response times to determine the adequacy of existing service and any need for improvement or additional resources.
- Continue the periodic review of personnel, vehicles and equipment, and facilities to determine the adequacy of existing service and any need for additional resources.
- Establish a performance standard or performance goal for response times.
- Pursue additional finances to fund additional personnel, equipment, and vehicles of the ECPD.
- Pursue additional finances to fund as needed repairs for the 11<sup>th</sup> Street station.

- Obtain additional sworn personnel, non-sworn personnel, and vehicles to meet the existing and future deficit of officers identified according to the performance standard.
- Continue to promote the volunteer officer program to aid in meeting staffing needs.
- When the ECPD is able to acquire additional personnel, the traffic enforcement unit will be instated.
- Locate land in the northern portion of the City SOI for an additional station or substation to accommodate anticipated development. Adequate staffing must be available in order to open such a station.
- Locate land in the southern portion of the City SOI for an additional station or substation to accommodate anticipated development. Adequate staffing must be available in order to open such a station.
- Review existing development impact fees for ECPD services, identify necessary improvement to the current fee structure, and implement revised fee structure.
- Review the Cost Recovery Study Findings prepared for the City in May 2003 and implement recommended improvements to the ECPD user fee structure.

### **Library Facilities**

The El Centro Public Library system includes the Main Branch, located on State Street and 6<sup>th</sup> Street, and the Community Center Branch, located on South 1<sup>st</sup> Street. Both of the branches are centrally located to provide easy access to the maximum number of City residents. The library system owns a total of approximately 113,000 books, magazines, and audio/visual materials; and operates 23 public access computers for internet access or general word processing uses. In all, the library employs six staff members and a number of volunteers.

Increased development within the City boundaries and the SOI will present an increased demand on the personnel, services, and facilities of the public library. As growth continues, the City will be presented with the need for expansion of existing branches or acquisition of new land for new branches. Expansion of the resident population will also present the need for additional books, computers, and reader seats.

The May 2004 CIP Report prepared by the City lists several projects slated for improvements to the library facilities.

### ***Funding***

- General Fund
- State Public Library Fund
- California Library Services Act Transaction Based Reimbursement program
- Development Impact Fees
- User Fees
- Donations
- Grants

### ***Mitigation***

- Continue to periodically review the facilities and personnel of the El Centro Public Library system through the preparation of annual reports.
- Establish library performance standards with which to analyze the adequacy of existing and future resources and to determine the need for additional resources and staffing.
- Continue to utilize General Fund revenue as the primary source of financing for the El Centro Public Library System. Review the allocation of General Fund finances in light of

State recommendation that local libraries receive five percent of local general fund resources.

- Continue to apply for all possible library funding opportunities from the State.
- Re-apply for certification in the State PLF program.
- Review existing development impact fees for library services, identify necessary improvement to the current fee structure, and implement revised fee structure.
- Review the Cost Recovery Study Findings prepared for the City in May 2003 and implement recommended improvements to the library user fee structure.
- Continue to accept donations of money and supplies as a means of augmenting library services while conserving allocated finances.
- Implement library improvement projects included in the City's May 2004 CIP Report.

### **Park and Recreation Facilities**

The City operates the Department of Parks and Recreation (DPR). Park facilities within the City are often provided by developers. The acreage of land required for dedication is determined by the density of residential development dictated by the residential zoning designation applied to the site. DPR also sponsors many youth and adult recreational programs at the City's park facilities.

According to its parkland performance standard, the City is currently operating with a deficit of parkland. Development will continue to require the construction of parks throughout the City as growth continues. As the City grows and parks continue to be constructed, DPR will have to make additions to their staff to assure adequate maintenance and service to the City. The May 2004 CIP Report prepared by the City lists several projects slated for improvements to DPR facilities.

### ***Funding***

- Developer contribution of parkland and construction of parks
- General Fund
- Grants

### ***Mitigation***

- Continue to require the provision of parkland or the payment of a park development fee, in accordance with Section 24, Article V of the City of El Centro Code of Ordinances.
- Implement parks and recreation improvement projects included in the City's May 2004 CIP Report.
- Continue to periodically review the performance of DPR through the preparation of annual reports.
- Review existing development impact fees for DPR services, identify necessary improvement to the current fee structure, and implement revised fee structure.
- Review the Cost Recovery Study Findings prepared for the City in May 2003 and implement recommended improvements to the DPR user fee structure.

### **Circulation System**

The City is responsible for the development and maintenance of a system of public roadways and bicycle routes within their jurisdiction. The General Plan includes a Circulation Element that discloses the City's goals, policies, and performance criteria with respect to the circulation system, that presents the minimum design standards for City streets, and that provides a Circulation Plan showing projected development of the system as growth occurs within the City.

The existing circulation system is generally adequate to accommodate the current needs of the City in that paved roadways properly link existing residential, commercial, and industrial development. The City has identified several specific roadway improvement projects necessary in the future, including extensions of existing roadways and maintenance to existing streets. In addition to these improvement projects under consideration, extension of other roadways and creation of additional roadways will likely be needed as development continues to occur within the City limits and the SOI boundaries. The City has also begun the process of updating the General Plan Circulation Element to more accurately reflect major residential and commercial projects planned within the City limits and the SOI boundaries and the roadway improvements that will be required to accommodate such growth.

The May 2004 CIP Report prepared by the City lists several projects slated for improvements to circulation system facilities.

### ***Funding***

- Development Impact Fees
- Local Transportation Authority
- State Transportation Improvement Program
- Hazard Elimination Safety program
- Transportation Development Act – Article 3

### ***Mitigation***

- Implement circulation system improvement projects included in the City's May 2004 CIP Report.
- Continue to periodically review the list of approved roadway capital improvement projects slated for implementation by the City to determine project status, need for revision of the program schedule, and budgetary needs.
- Review the existing development impact fees schedule for circulation and roadway projects, identify necessary improvement to the current fee structure, and implement revised fee structure.

### **Wastewater Facilities**

The City owns, operates, and maintains a system of wastewater collection pipelines, pump stations, and treatment facilities that serves approximately 8,000 residences, businesses, and public facilities within the City and the City SOI. Facilities within this system are developed and maintained by the Department of Engineering and the Department of Public Works. Treated wastewater is carried east from the City and discharges into the New River.

The City's wastewater treatment plant currently operates at an average of four million gallons per day. The designed treatment capacity of the facility is eight million gallons per day. The existing wastewater service facilities are adequate to serve existing demands within the service area. The City's wastewater system currently provides adequate service and demand does not exceed capacity.

Growth within the City will require repairs and improvements to the wastewater facilities throughout the City, including extension of existing lines, construction of new loop lines, and construction or relocation of lift stations. Nolte Associates, Inc. prepared a Water and Wastewater Master Plan for the City in March 2004, which estimated and outlined specific improvements necessary to accommodate growth in the City and City SOI.

## ***Funding***

- Wastewater Capacity Fee Fund
- Wastewater Enterprise Fund

## ***Mitigation***

- Implement improvement projects recommended in the Water and Wastewater Master Plan Amendment as funds become available and as deemed necessary by the Director of the Department of Public Works.
- Implement wastewater system improvement projects included in the City's May 2004 CIP Report
- Continue to periodically review the wastewater rate and financing structure to assure adequate funding for the implementation of new projects and the maintenance of existing facilities.

## **Water Facilities**

The City owns, operates, and maintains a system for the treatment, storage, and distribution of potable water resources that serves approximately 8,000 residences, businesses, and public facilities within the City and the City SOI. The City purchases all of its untreated water from the Imperial Irrigation District, which is conveyed to City facilities from the Colorado River via the district's canal system. City facilities are developed and maintained by the Department of Engineering and the Department of Public Works.

Data from 2004 shows the City's water system operating with an average demand of approximately 7.8 million gallons per day and a maximum demand of approximately 12.5 million gallons per day. The existing storage and conveyance capacity is sufficient for existing daily water demand and peak flow requirements. The system also has adequate capacity to accommodate anticipated development in the near future. Further development within the City and the SOI will require expansion of the system to adequately serve new development or increased density within existing development. The water system was constructed in the 1950s and will continue to require periodic improvements in addition to the expansion necessary to accommodate new growth. Nolte Associates, Inc. prepared a Water and Wastewater Master Plan for the City in March 2004, which estimated and outlined specific improvements necessary to accommodate growth in the City and City SOI.

## ***Funding***

- Water Capacity Fee Fund
- Water Enterprise Fund

## ***Mitigation***

- Implement improvement projects recommended in the Water and Wastewater Master Plan Amendment, as funds become available and as deemed necessary by the Director of the Department of Public Works.
- Implement water system improvement projects included in the City's May 2004 CIP Report.
- Continue to periodically review the water rate and financing structure to assure adequate funding for the implementation of new projects and the maintenance of existing facilities.
- Require that system improvements conducted by the City or a private developer shall be designed to conform to relevant Federal, State, and local regulations.

## **1.3 FINANCING SUMMARY**

### ***Existing Revenue Sources***

- Sales Tax
- Property Tax
- Motor Vehicle In-Lieu Fee
- Development Impact Fees
- User Fees
- Gasoline Tax
- Local Bonds
- State Circulation/Roadway Funding Sources
- Community Development Block Grants

### ***Future Revenue Sources***

- Updated User Fees
- Updated Development Impact Fees
- State and Federal Funding

### ***Existing Financing Mechanisms***

- General Fund
- Capacity Fee Funds
- Enterprise Funds
- Developer/Builder Contributions

### ***Future Financing Mechanisms***

- Special Assessment Districts
- Community Facilities Districts