

# Service Area Plan

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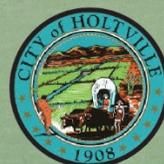


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# Table of Contents

<b>SECTION 1 – EXECUTIVE SUMMARY.....</b>	<b>1</b>
<b>SECTION 2 – INTRODUCTION.....</b>	<b>3</b>
2.1 Purpose of the Service Area Plan.....	3
2.2 Organization and Use of the Service Area Plan.....	3
<b>SECTION 3 – GROWTH AND PHASING PROJECTIONS.....</b>	<b>5</b>
3.1 Existing Land Use.....	5
3.2 Planned Land Use .....	5
Approved, Planned, and Proposed Development.....	6
3.3 Projected Population, Housing, and Employment .....	6
3.4 Buildout Projections.....	8
3.5 Phasing Projections.....	9
<b>SECTION 4 – PUBLIC SERVICES AND FACILITIES.....</b>	<b>13</b>
4.1 Administrative Facilities.....	13
4.1.1 Performance Standard.....	14
4.1.2 Facility Planning and Adequacy Analysis .....	15
4.1.3 Mitigation.....	16
4.1.4 Financing.....	16
4.2 Fire Protection Services and Facilities.....	17
4.2.1 Performance Standard.....	18
4.2.2 Facility Planning and Adequacy Analysis .....	18
4.2.3 Mitigation.....	19
4.2.4 Financing.....	20
4.3 Police Services and Facilities.....	21
4.3.1 Performance Standard.....	21
4.3.2 Facility Planning and Adequacy Analysis .....	21
4.3.3 Mitigation.....	21
4.3.4 Financing.....	22
4.4 Park and Recreation Services and Facilities .....	22
Park Facilities.....	22
4.4.1 Performance Standard.....	25
4.4.2 Facility Planning and Adequacy Analysis .....	25
4.4.3 Mitigation.....	26
4.4.4 Financing.....	26

4.5	Transportation Facilities .....	26
4.5.1	Performance Standard.....	29
4.5.2	Facility Planning and Adequacy Analysis .....	29
4.5.3	Mitigation.....	32
4.5.4	Financing.....	33
4.6	Water Facilities .....	33
4.6.1	Performance Standard.....	35
4.6.2	Facility Planning and Adequacy Analysis .....	35
4.6.3	Mitigation.....	37
4.6.4	Financing.....	38
4.7	Wastewater Treatment and Sewer Collection Facilities .....	38
4.7.1	Performance Standard.....	39
4.7.2	Facility Planning and Adequacy Analysis .....	40
4.7.3	Mitigation.....	41
4.7.4	Financing.....	43
4.8	Storm Drain Facilities .....	43
4.8.1	Performance Standard.....	45
4.8.2	Stormwater Quality Management .....	45
4.8.3	Facility Planning and Adequacy Analysis .....	47
4.8.4	Mitigation.....	48
4.8.5	Financing.....	48
4.9	Services Not Provided by the City.....	49
4.9.1	Schools.....	49
4.9.2	Library.....	50
4.9.3	Telecommunications.....	51
4.9.4	Solid Waste Collection, Recycling, and Disposal.....	51
4.9.5	Cable Television .....	52
4.9.6	Natural Gas .....	52
4.9.7	Electrical .....	52
4.9.8	Police Protection .....	53
	Agreement to Provide Services.....	53
	<b>SECTION 5 – FINANCING .....</b>	<b>54</b>
5.1	Impact of SOI Development on City Finances .....	54
5.2	Financing of Projected Facilities and Services .....	54
	Existing Revenue Sources.....	54
	General Fund.....	55

Special Revenue.....	56
Future Revenue Sources.....	58
Future Financing Mechanisms .....	59
<b>APPENDIX A .....</b>	<b>63</b>
<b>APPENDIX B – REFERENCE LIST.....</b>	<b>65</b>

## LIST OF FIGURES

Figure 3.1 Draft General Plan Land Use, August 2017 .....	7
Figure 4.5-1 Draft General Plan Open Space and Recreation, August 2017 .....	24
Figure 4.5-2 Draft General Plan Circulation Map, August 2017 .....	28
Figure 4.5-3 Sewer Collection System Map .....	42

## LIST OF TABLES

Table 1.1 Summary of Planned Facility Improvement Costs and Financing.....	2
Table 3.2 Existing Land Use, Housing, Population and Employment*.....	10
Table 3.3 Theoretical Buildout Capacities*.....	11
Table 3.4 2035 Land Uses* .....	12
Table 4.1-1 Administrative Facilities.....	15
Table 4.2-1 CIP Fire Protection Improvements .....	19
Table 4.4-1 Park and Recreation Capital Improvements .....	25
Table 4.5-1 AADT Levels of Service Volumes by Classification*.....	29
Table 4.5-2 Bridges in Sphere of Influence .....	31
Table 4.5-3 CIP Transportation Projects.....	32
Table 4.6-1 CIP Water Improvements .....	38
Table 4.7-1 CIP Wastewater Improvements .....	43
Table 4.8-1 CIP Drainage Improvements .....	47
Table 5.2-1 - Current Financing Sources .....	61
Table 5.2-2 – Potential Financing Sources .....	62
General Fund Revenue Detail FY 2016-2017.....	63

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## SECTION 1 – EXECUTIVE SUMMARY

Service Area Plans (SAP), also referred to as Municipal Service Reviews (MSR), are required to be prepared for cities, counties, and special districts in California in accordance with the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000. An SAP/MSR shall identify the existing and projected demand for public facilities and services within the respective service areas of the public agencies. SAPs are required whenever an agency proposes a revision of its service area, its sphere of influence (SOI) boundaries, or land uses within the SOI. The SAP shall therefore discuss the means and financing for extending facilities and/or services into areas proposed to be annexed to the agency within the time frame of the analysis.

The City of Holtville (City) is home to over 6,000 residents according to the latest California Department of Finance-Demographic estimate. Undeveloped land within the city's boundaries is zoned for residential, commercial, public, and industrial uses. Land within the City's SOI is also available for development. The City is proposing an adjustment of the SOI boundaries which will result in a decrease in the area of the SOI of about 138 acres. The proposed SOI is shown on Figure 3.1 (the current and proposed SOI are shown together on Figure 4.5-1). The adjustment to the SOI extends the sphere south to align with Edwards Road and removes the area southeast of the City which is reserved for agricultural use. The City of Holtville General Plan guides the city's growth and development and is currently being updated along with the City's Housing Element, including land use revisions necessary to meet the City's housing obligations.

This 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 approximate 20-year planning horizon is used to forecast growth, and the estimated demands and provision to meet demands are based on population projections for the year 2035.

This SAP contains an Introduction (Section 2), Growth and Phasing Projections (Section 3), and Public Facilities and Services (Section 4). Section 4 describes the following facilities and services provided by the City:

- Administrative
- Fire protection
- Police services (police services are provided by Imperial County Sheriff's Office; the City provides the sheriff substation)
- Park and recreation
- Transportation
- Water treatment and distribution
- Wastewater collection and treatment
- Storm drainage

For each facility/service category above, this SAP discusses the existing physical resources supporting the service, the performance standards of the service, facility planning and adequacy analysis, future demands for facilities, available financing mechanisms, and mitigation measures.

The following services available to city residents, but not provided by the City, are also discussed:

- Schools
- Library
- Telecommunications
- Solid waste disposal
- Cable television
- Natural gas
- Electrical

This SAP also includes sections on financing, including a discussion of the financial resources available to the City, and on governance and management, which discusses the City’s authority and scope of governance, and describes its governance structure and principles.

**Table 1.1** presents a summary of the planned facility costs from the City’s Capital Improvement Program (CIP). Complete lists of the improvement projects and costs for each facility is in Section 4.

**Table 1.1 Summary of Planned Facility Improvement Costs and Financing**

Facility Category	CIP Improvement Cost Estimates	Identified Funding	Potential Funding Sources
Administration	\$0	\$0	N/A
Fire Protection (Public Safety Building)	\$3,505,837	\$1,672,000	RDA Bond Funds (Successor Agency) Impact fees, USDA loan
Law Enforcement*	Public Safety Building	\$0	Lease payments from Imperial County Sheriff, USDA loan
Parks and Recreation	\$3,605,800	\$2,852,000**	Impact fees, State (Dept. Park & Recreation & Prop. 84) and federal grants
Transportation	\$3,302,430	\$0	Impact fees, gas tax, Local Trans. Authority Funds, Sidewalk Fund Congestion Management, Air Quality Management
Water	\$4,337,059	\$0	Impact fees, FEMA, CA. Dept. of Public Health, water use charges
Wastewater	\$700,000	\$0	Impact fees, Water Resources Control Board, sewer use charges
Storm Drainage	\$7,504,200	\$0	State and USDA grants

\* The sheriff substation will share the planned new Public Safety Building with the Fire Department

\*\* Identified funding is for Holtville Wetlands; see Section 4.4.

(City of Holtville 2012)

## SECTION 2 – INTRODUCTION

### 2.1 Purpose of the Service Area Plan

This SAP has been prepared for the City in accordance with the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000, which requires that such a plan identifying the existing and projected demand for public facilities and services be prepared by all incorporated cities and special districts in the state. The 2000 legislation is specifically implemented by Imperial County Local Agency Formation Commission (LAFCo), whose policy states that an SAP must be implemented by a city within its jurisdiction for any formal annexation of land into that city's boundaries to take place.

### 2.2 Organization and Use of the Service Area Plan

This 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 approximate 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 2035. The population projections used in this document were provided by the Southern California Association of Governments (SCAG). Projected population growth was placed into the structure and policies of the land use plan presented in the General Plan.

The document is organized into the following six sections that satisfy the requirements set forth in the County of Imperial LAFCo guidelines:

**Section 1 - EXECUTIVE SUMMARY:** Provides a brief summary of the SAP, highlighting key information regarding demand and financing.

**Section 2 - INTRODUCTION:** Outlines the purpose and intent of the SAP and presents the layout of the SAP to help the reader use the document. This section also gives a background of the City and of the planning documents that enabled the preparation of the SAP.

**Section 3 - GROWTH and PHASING PROJECTIONS:** Provides general information about projected population, current and future land use trends in the city and the city's SOI, and the implications of these trends for the development of City services and facilities.

**Section 4 - PUBLIC SERVICES and FACILITIES:** Details the current and planned facilities and services, their current and projected adequacy, measures to ensure adequacy, and how such measures will be achieved and financed.

Analysis for each public service and facilities area in the SAP is based on the standards developed by LAFCO. Each subsection of Section 4 contains the following four sections:

- **Performance Standard:** A description of any standards or goals that have been adopted by the City to review the adequacy of service within the existing and future time frames.

- **Facility Planning and Adequacy Analysis:** An inventory of the existing facilities, the adequacy of the facilities when compared to existing demands, the anticipated demand for facilities pursuant to growth of the city, and the phasing of the demand for facilities.
- **Mitigation:** A series of recommendations to ensure that adequate facilities will be provided and that proper levels of service will be maintained.
- **Financing:** An explanation and identification of how services and facilities are currently being funded, including a per capita cost where available and applicable, and how future services and facilities may be funded.

Figures throughout Section 4 illustrate city maps and the relationship of existing and planned facilities to anticipated growth within city boundaries and the SOI. Figures for each service and facilities area are presented at the end of each section.

**Section 5 - FINANCING:** Identifies all potential funding mechanisms for public services and facilities provision that are available to the City. This section presents potential funding sources and identifies how each service or facility sector is currently funded and appropriate future funding opportunities, as well as cost saving opportunities.

**Section 6 - GOVERNANCE and MANAGEMENT:** This section describes the agency's organizational structure, governing authority, and principles. Also presented are options for governmental revisions and reorganization.

## SECTION 3 – GROWTH AND PHASING PROJECTIONS

### 3.1 Existing Land Use

The California Department of Finance (DOF) estimates Holtville’s residential population to be approximately 6,255 as of January 1, 2017, up from 6,174 in the January 2016 DOF estimate.

The city’s incorporated area and the proposed SOI boundaries are shown in **Figure 3.1**. In all, the incorporated area and SOI total approximately 4,800 acres of land.

Existing land use in the city is governed by the provisions of the City of Holtville Zoning Ordinance and is guided by the goals and policies stated in the Draft General Plan dated August 2017. By implementing the language of the General Plan Land Use Element, the City dictates what types of land uses are allowed throughout specific areas within its boundaries. The Land Use Element lists the following land use designations: Rural Residential, Low-Density Residential, Medium-Density Residential, High-Density Residential, Residential Commercial Mixed-Use, Agricultural, Commercial (includes neighborhood commercial, general commercial, and heavy commercial), and Industrial (includes manufacturing), Community Facilities (schools and public buildings), Open Space Recreation, and the Downtown Project Area. Land use designations within the city and SOI boundaries are shown in **Figure 3.1**.

Much of the land surrounding the city is involved in agricultural uses, as farming has historically been a principal component of the region’s economy. It is the City’s policy to allow existing agricultural activity to continue on this land while planning is conducted for the development of this land for other uses.

### 3.2 Planned Land Use

Planning and development within the city and SOI boundaries are guided by the goals and policies of the General Plan Land Use Element. Through the implementation of this element and the application of the land use designations detailed above, the City is able to foresee where and to what extent growth may occur within the current incorporated boundaries and the SOI boundaries. Generally speaking, the City’s land use policy encourages development that is within and contiguous to the existing developed areas and boundaries of the city. New development of agricultural or vacant lands that leaves large expanses of undeveloped land between it and the City’s boundaries is prohibited. The City’ policy is to generally discourage development of prime farmland to the east of the City. The overall City policy is to guide development to where existing facilities and services may be used most efficiently. However, development within the SOI is not otherwise precluded by any specific City policy. Such development may occur if the facilities needed to serve the development over the long term can be adequately financed, maintained, and operated, and if specific conditions are implemented to ensure these prerequisites.

It is assumed that all of the land within the SOI will one day be annexed into the city proper. Some of the areas planned for annexation have already been developed for residential and industrial uses, but remain unincorporated land within the County’s jurisdiction. The General Plan does not provide a specific schedule for the annexation of land to the City. How and when the SOI is developed will have a great impact on the extension of City services. One purpose of this SAP is

to identify the public service needs of development in the SOI. Ensuring that land is not developed until public services can be economically provided and maintained is an important factor in the planning for the undeveloped areas surrounding the City.

### **Approved, Planned, and Proposed Development**

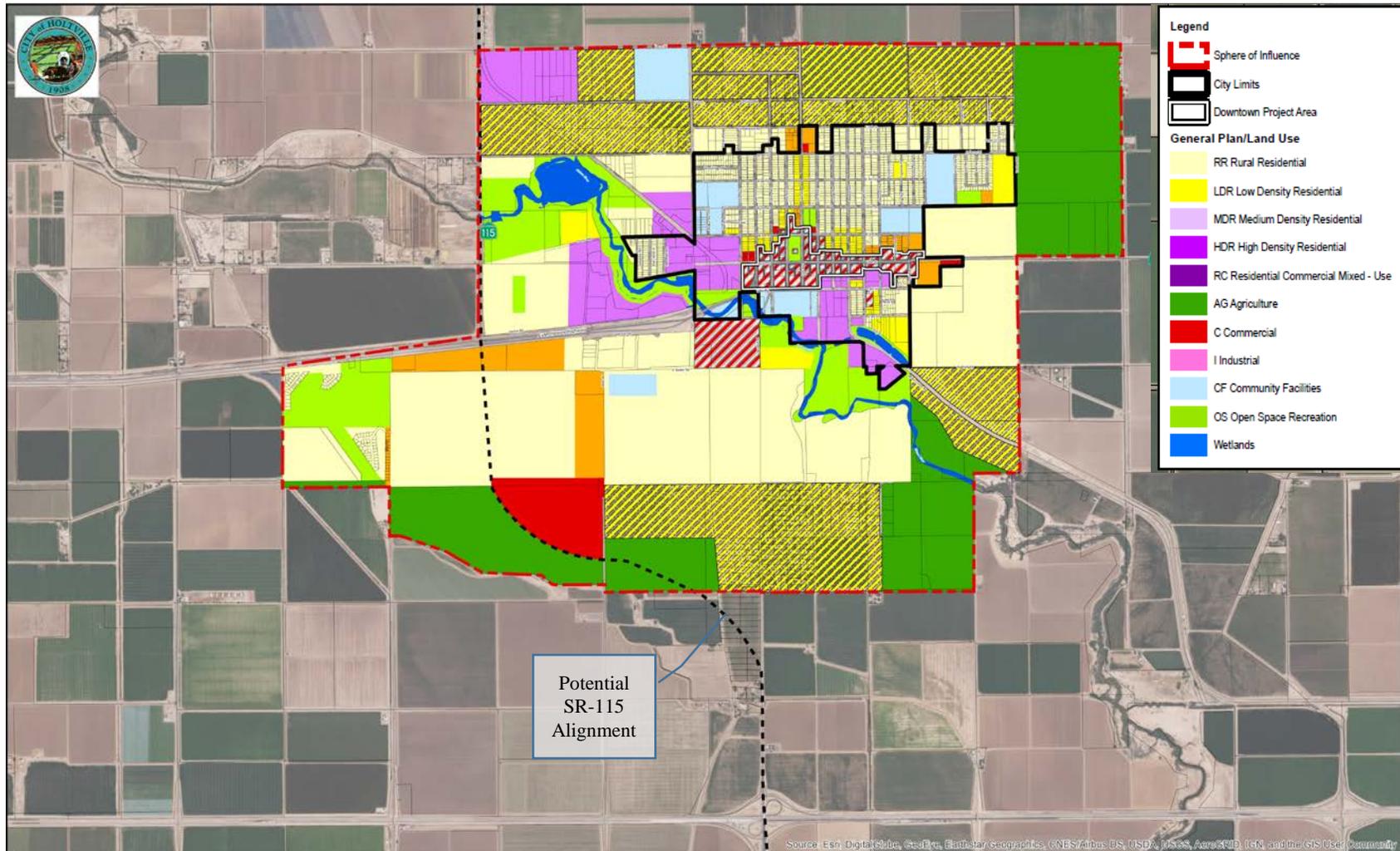
An application for rezoning and annexation has been submitted for one major land development project in the SOI. The Melon Apartments by Melon Properties, LLC proposes to build 228 apartment units on 8.2 acres at the northeast corner of Melon Road and Ninth Street (Alamo Road). With a proposed density of nearly 28 units per acre the project is not consistent with the property's current land use designation of Low Density Residential (LDR, 2 to 6 units per acre). The high cost of developing the property is given as the justification for the higher density. It should be noted that annexation and subsequent approval of the project at the proposed density will likely set a precedent for other annexation proposals of surrounding properties that are now designated either LDR or Rural Residential (1 unit per acre). As this project moves through the review and entitlement process it will cause a discussion on whether the City should revisit the land use designations along its northern boundary. The discussion will include an evaluation of the existing infrastructure in the area (water, sewer, circulation and drainage) and public services including schools, police and fire protection.

### **3.3 Projected Population, Housing, and Employment**

In 2013, SCAG prepared a community profile for the City of Holtville, which provided information and data on population, housing, transportation, and employment. Population, housing, and employment (the jobs provided in the city as opposed to the number of employed residents) growth projections for Holtville to the year 2040 are found in SCAG's final 2016 Regional Transportation Plan/Sustainable Communities Strategy (RTP/SCS) Growth Forecast. The RTP/SCS was developed based on local input, historical growth trends, household size trends, projected natural population increase, projected migration, and projected jobs. In 2012, SCAG adopted a forecast for the years 2020 and 2035 (see Table 3.1).

For the purposes of this SAP, a time horizon to the year 2035 is used (see **Table 3.1**). Estimates of households and population in 2017 are from the DOF. Projections are from either the SCAG adopted 2012 forecast (2020 and 2035), or 2016 RTP/SCS with interpolations for the intervening years.

Figure 3.1 Draft General Plan Land Use, August 2017



**Table 3.1 Projected Population, Housing, and Employment<sup>1</sup>**

Year	Occupied Households	Population	Occupancy Rate	Employment <sup>2</sup>
2017 <sup>3</sup>	1,799	6,225	3.46	1,161
2020	1,950	6,600	3.39	1,294
2025	2,089	6,833	3.27	1,443
2030	2,159	7,067	3.27	1,609
2035	2,228	7,300	3.28	1,794
2040	2,500	8,000	3.45	2,000

<sup>1</sup>SCAG adopted 2012 SCS/RTP for 2020 and 2035 adjusted for housing vacancy; 2025 and 2030 are interpolated. 2040 projection is from final 2016 SCAG RTP/SCS.

<sup>2</sup>The estimate of current employment (the number of jobs provided within the city) is based on the Holtville Community Profile (SCAG 2013). The 2040 employment projection is from the final 2016 SCAG RTP/SCS. Intervening years are interpolated based on a 2.2% annual growth rate.

<sup>3</sup>Table E-5 California Department of Finance (DOF) 1/1/2017

### 3.4 Buildout Projections

Unlike a forecast, the theoretical buildout scenario does not have an identified time horizon, nor does it include transportation, demographic, existing land use, or economic assumptions typically used by a forecast model to provide more realistic land use planning data. Therefore, due to regulatory constraints, physical constraints, and foreseeable market conditions, realization of the buildout scenario is highly speculative. The SAP includes an analysis of this scenario because the General Plan land use categories do provide the theoretical capacity for residential units and nonresidential building square feet to allow an estimate of buildout development.

The buildout analysis applies the General Plan Land Use Element designations to the estimated acreages within the SOI and calculates full acreage buildout in terms of the number of dwelling units (households) and population in residential designations, and square footage of nonresidential space and employment capacity in nonresidential designations. The existing land use analysis is presented in **Table 3.2**; buildout projections are presented in **Table 3.3**. Developable acreages listed in these tables comprise approximately 75 percent of the relevant development area; the remainder is assumed for the development of roadways, utilities, and the associated rights of way. The housing capacity of the current city boundary and the SOI is approximately 6,169 units (of various types). The number of homes was determined by applying the calculated current densities (dwelling units per acre), or the median densities for agriculture, rural residential, low-density residential, medium-density residential, and high-medium density residential land uses given in the Draft General Plan, August 2017. The occupancies (persons per occupied unit) of the existing households in the residential land use designations were assumed for buildout. Nonresidential square footage was determined by applying the development densities in terms of the floor area ratios as stated in the General Plan for the nonresidential designations.

### 3.5 Phasing Projections

Land use phasing projections are used to evaluate demand for public facilities within a planning horizon time period (a time prior to full buildout). Phasing projections also help to guide the development of phased financing plans for the facilities and infrastructure needed within that time frame.

The SAP projects land development to a horizon year of 2035 based on the SCAG SCS/RTP forecasts of population and employment for that year: approximately 7,300 residents and employment of 1,795. These forecasts represent increases of approximately 17 percent and 55 percent, respectively, over the current (2017) estimates for population and employment.

The amount of acreage expected to be developed by 2035 is much less than the entire SOI. The additional land development in 2035 may be reasonably estimated as a proportional expansion of the current land use distribution. In other words, residential and employment land use can be expected to grow by 17 percent and 55 percent, respectively, to accommodate the projected growth of population and employment.

Actual land use growth will depend on the densities (units per acre) of new residential development and the types of nonresidential development, i.e., whether retail/commercial or industrial, which have significantly different employment density factors. But for many of the public facilities analyzed in this SAP, the key factor driving demand for new or expanded facilities is service population, which comprises residents and employees. Land use expansion, in terms of the number and location of new acres developed, will determine the extension of water, wastewater, and circulation infrastructure, as well as impact fire and police services to some extent. However, the General Plan doesn't control exactly where land development will occur. Therefore, the timing and location of extensions of major water distribution pipelines, sewer mains, and major roadways are largely dependent on private development decisions guided by the General Plan and the land development entitlement process.

**Table 3.4** shows the proportional expansion of land use based on the 2035 forecast of population and employment. The additional housing needed for the projected 2035 population growth of 1,045 is approximately 300 units at 3.5 persons per household. The residential land that would need to be developed to accommodate this number of dwelling units is about 38 acres, assuming an average of 8 units per acre. The Holtville Housing Element identifies 25 acres of vacant residentially-zoned parcels to accommodate up to 214 units.<sup>1</sup> Therefore, about 71 percent of the needed housing in 2035 could be provided within the current city limits. The rest of the units would either be built on lands currently in the SOI, or on redeveloped parcels within the current City limits.

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<sup>1</sup> Final Draft Holtville Housing Element 2013-2021 December, 2016

**Table 3.2 Existing Land Use, Housing, Population and Employment\***

<b>Land Use</b>	<b>Acres in City</b>	<b>Assumed Floor Area Ratio</b>	<b>Dwelling Units</b>	<b>Square Feet</b>	<b>Persons per Household /Employee Density (employee per 1,000 sq. ft.)</b>	<b>Residential Population</b>	<b>Employment</b>
<i>Residential</i>							
Rural Residential	-		-		3.50	-	
Low Density Residential	193		629		3.50	2,202	
Medium Density Residential	61		608		3.50	2,128	
High Density Residential	26		409		3.50	1,432	
Residential Commercial Mixed-Use	56		78		3.50	273	
Subtotal	336		1,724		3.50	6,035	
<i>Nonresidential</i>							
Agriculture	-	N/A		N/A	N/A	N/A	N/A
Commercial	6	0.40		100,000	0.80	N/A	80
Industrial	94	0.22		900,000	0.65		585
Community Facilities	82	0.20		710,000	0.05	36	36
Open Space/Recreation	29	0.05		60,000	0.05	3	3
Wetlands	6						
State Highway	8						
Arterial Roadways	41						
Other Local Streets	138						
Subtotal	404					39	704
Total	741			1,770,000		6,035	704

\*Developed area within the city boundaries and not including the sphere of influence. Population and housing units from California Department of Finance 1/1/2016 estimates

Source: City of Holtville Draft General Plan, August 2017

**Table 3.3 Theoretical Buildout Capacities\***

<b>Land Use</b>	<b>Total Acres City and SOI</b>	<b>Dwelling Units</b>	<b>Square Feet</b>	<b>Persons per Household /Employee Density (employee per 1,000 sq. ft.)</b>	<b>Residential Population</b>	<b>Employees</b>
<i>Residential</i>						
Rural Residential	959	937		3.50	3,280	
Low Density Residential	1,466	2,653		3.50	9,286	
Medium Density Residential	90	616		3.50	2,156	
High Density Residential	135	1,835		3.50	6,415	
Residential Commercial Mixed-Use	<u>101</u>	<u>78</u>		<u>3.50</u>	<u>273</u>	
Subtotal	2,751	6,119		3.454	21,137	
<i>Nonresidential</i>						
Agriculture	760	50	N/A	N/A	174	
Commercial	100		1,740,000	0.80		1,392
Industrial	261		2,500,000	0.65		1,625
Community Facilities	137		1,190,000	0.05		60
Open Space/Recreation	404		880,000	0.05		44
Wetlands	7					
State Highways	31					
Arterial Roadways	78					
Other Local Streets	259					
Subtotal	<u>2,037</u>	<u>50</u>	<u>6,310,000</u>		<u>174</u>	<u>3,121</u>
<b>Total</b>	<b>4,788</b>	<b>6,169</b>			<b>21,311</b>	<b>3,121</b>

\*Developed and undeveloped area within the city boundaries and the proposed Sphere of Influence

Source: City of Holtville Draft General Plan, August 2017

**Table 3.4 2035 Land Uses\***

<b>Land Use</b>	<b>Acres</b>	<b>Occupied Households</b>	<b>Square Feet</b>	<b>Persons per Household /Employee Density (employee per 1,000 sq. ft.)</b>	<b>Residential Population</b>	<b>Employees</b>
<i>Residential</i>						
Rural Residential	-	-		3.50	-	-
Low Density Residential	250	550		3.50	1,925	-
Medium Density Residential	80	616		3.50	2,156	-
High Density Residential/Commercial Mixed-Use	70	924		3.50	3,234	-
Subtotal	400	2,090			7,315	-
<i>Nonresidential</i>						
Agriculture	-		N/A	N/A	N/A	N/A
Commercial	10		170,000	0.80		136
Industrial	135		1,290,000	0.65	-	839
Downtown Project Area	52		910,000	0.80	-	728
Community Facilities	150		1,310,000	0.05	-	66
Open Space/Recreation	250		540,000	0.05	-	27
State Highway	8					
Arterial Roadways	46					
Other Local Roads	150					
Subtotal	801				-	1,795
Total	1,201		4,220,000		7,315	1,795

\*Proportional land uses to accommodate projected 2035 residential population and employment

## SECTION 4 – PUBLIC SERVICES AND FACILITIES

This section provides a detailed account of the various public services and facilities that are developed, maintained, and operated by the City and other essential services provided by other parties. The section covers facilities and services for City administration, drainage, fire, parks and recreation, transportation, water treatment and distribution, and wastewater collection and treatment. Although law enforcement is provided by the Imperial County Sheriff's Office, the City provides the sheriff with local office space; therefore, this section includes a police facility analysis. For each area, an inventory of existing facilities is given and performance standards are identified (where applicable) to gauge the effectiveness and adequacy of the existing facilities. Demands for future facilities are discussed relative to projected growth to the planning horizon year 2035 as outlined in Section 3. Where applicable, plans for future facilities are discussed. Discussion is presented regarding the current funding methods for each facility category and the prospective sources of funding that could be used in the future. Finally, mitigation measures are presented that would aid the City in ensuring that future public facilities are adequate to meet the needs of the projected growth.

Schools, libraries, power, telecommunications, cable TV, and solid waste collection are services not provided by the City and are addressed briefly at the end of this section.

### **4.1 Administrative Facilities**

The City owns and operates the 7,100 square foot City Hall building located at 121 West 5<sup>th</sup> Street. City Hall houses the City's general government services and consisting of the following departments: City Manager, City Clerk, Personnel, Finance, Community Development, Community Services, and Public Works. The Public Works administrative office and buildings totaling about 8,500 square feet are located at 202 West 4<sup>th</sup> Street. Other facilities, including the public safety building at 585 Fern Avenue, provide specialized administrative functions and are discussed in Sections 4.2 and 4.3.

A brief description of each department follows:

City Manager's Office: The City Manager's Office oversees the entire municipal organization, with policy direction from City Council. The City Manager's Office is also responsible for the preparation of the City's periodic newsletter, social media accounts, and the City's website.

Personnel: The office is responsible for human resources programs, including employee recruitment, benefits administration, training and development, and labor relations.

City Clerk's Office: The City Clerk's office and its staff are under the direction of the City Manager and City Council. The office is generally charged with fulfilling public records requests, preparing agendas and minutes for the City Council and the Successor Agency.

Finance: The Finance Department is responsible for the preparation of the annual budget, purchasing, accounting, and payroll and the reporting and administration of Successor Agency activities and obligations. The Finance Department is also charged with collection of service and permit fees.

Public Works: The buildings located at the City's Public Works Yard at 202 West 4<sup>th</sup> Street are included as administrative facilities. The Department of Public Works is organized into general facilities/street maintenance, including parks and recreation maintenance and Wastewater/Water Treatment divisions.

The City of Holtville uses contract personnel to provide the following administrative services:

- Information technology maintenance
- Payroll check printing
- Engineering and planning
- Web and email host
- Grant consulting
- Independent audits
- Legal services, including City Attorney

#### **4.1.1 Performance Standard**

LAFCo requires that the administrative facilities section of the SAP maintain a performance standard measured in demand for administrative buildings in terms of square feet of floor area per resident. The performance ratio is approximately 2.56 square feet per capita (15,600 sq. ft./6,093 residential population). Beyond this gross performance ratio, more descriptive performance measures would indicate whether the amount and type of space is adequate and if the layout of space allows for effective utilization that is conducive to department productivity.

In discussions with City management, it was determined that the current space is adequate to serve the staff and population and is utilized effectively.

In addition to the per capita floor area ratio, a ratio of the administrative personnel (full-time equivalent (FTE) staff members per 1,000 residents) is used to estimate the potential need for future in staffing in response to service population growth. The current ratio is approximately 0.82 FTE/1,000 residents (5/6.093), based on the current population and administrative employees as follows:

- City Manager (1)
- City Clerk/ (1)
- Finance Supervisor (1)
- Water Clerk (1)
- Budget Analyst (1)

The Public Works Department is the largest in the City's organizational structure, with 12 full-time employees and 1 part-time employee, with 3 employees at the water treatment plant and 3 at

the wastewater treatment plant. The Department maintains local streets, parks and recreation facilities and, in conjunction with the Water/Waste Water Division, operates and maintains the City’s potable water treatment and distribution systems and the collection and treatment of wastewater. The Public Works Department is supported by a contracted City Engineer and Planning/Engineering staff from The Holt Group.

**4.1.2 Facility Planning and Adequacy Analysis**

***Inventory of Existing and Approved Facilities***

The City’s general administrative facilities are located in City Hall at 121 West 5<sup>th</sup> Street. City Hall is a two-story structure constructed in 1917 and has a floor area of approximately 7,100 square feet. Administrative uses are also housed in the Public Works Building listed in **Table 4.1-1**.

City Hall houses administrative personnel listed above, the City Council chambers, the community center, kitchen facilities, and a conference room.

**Table 4.1-1 Administrative Facilities**

Facility	Size (Square Feet)
City Hall, 121 West 5 <sup>th</sup> Street	7,100
Public Works Yard Buildings, 202 West 4 <sup>th</sup> Street	8,500
<b>Total</b>	<b>15,600</b>

***Adequacy of Existing Facilities***

The existing City general administrative facilities are in acceptable condition and spacious enough to accommodate the current scope and scale of City administrative services. The existing amount of office and meeting space is considered acceptable to accommodate the current employees, customers, and other users of the City’s administrative facilities.

***Future Demand for Facilities***

Increased development within the boundaries and the SOI will present marginal increased demands on the City’s administrative facilities. The projected population growth of approximately 1,000 by the year 2035 may result in the need to hire one additional administrative staff FTE in order to maintain the current ratio of 0.82 FTE per 1,000 residents.

The existing administrative facilities are centrally located in an area that is easily accessible to many city residents. Maintaining a centrally located City Hall is an effective way to administer City programs and services. It is not likely that growth within the SOI even beyond 2035 will create a demand for additional administrative facilities to be constructed in new locations, as the current central location will remain accessible to new development throughout the SOI. In addition, improvements in information technology and specifically focused facility enhancements can be used by the City to accommodate the expected population growth.

When needed, future demands can be met by expanding or reorganizing the space in the existing City Hall. Should this not prove to be a feasible option, the City may consider purchasing additional land in the immediate vicinity of City Hall.

### ***Phasing***

The City does not currently have any plans for the expansion of its administrative facilities. Nor does it appear that expansion plans are warranted over the 20-year planning horizon.

As city growth occurs beyond 2035, the expansion of administrative facilities would likely occur on City-owned property adjacent to the existing City Hall. Maintaining a single, centrally located civic center complex will continue to allow efficient operation of administrative programs and services.

#### **4.1.3 Mitigation**

For the City to continuing providing residents adequate administrative services and to ensure that future demands for services and facilities are properly identified and addressed, the City will implement the following measures:

- Comply with the current performance standards for City administrative facilities and personnel by maintaining a FTE ratio of around 1 per 1,000 residents.
- Continue to periodically review the administrative facilities, services, and personnel of the City through the preparation of annual reports. Such reviews will identify staffing and budgetary concerns as City growth continues to increase the demand on facilities, services, and staff.
- Continue to periodically review the revenue sources applicable to administrative services that the City has control over, such as user fees charged for services of the Planning & Building Department, and consider increases to the fee structure as needed.

#### **4.1.4 Financing**

##### ***Current Funding***

Maintenance and operation of the City's general government facilities and administrative staff is financed by the General Fund. The City charges user fees (building and planning plan checking and permitting fees) for the performance of various services related to discretionary private activity. The funds from these fees are deposited into the General Fund to be used to offset the costs of providing the services. A portion of these fees include the cost of administrative overhead. The General Fund is further described in Section 5.

The City charges development impact fees specifically for administrative facilities. These fees may be used to fund development and improvement projects related to City general government facilities. The Administrative development impact fees are nominal and, to the extent allowed by State Law, should be revisited in order to address building rehabilitation needs. Re-purposing of the old Fire Station could be a cost-effective use for updated Administrative development impact fees. The City's development impact fees program is further described in Section 5.

### ***Cost Avoidance Opportunities***

Continued use of outsourcing and contract services will reduce the need to hire additional staff and expand office space to accommodate staff. The City may also consider re-purposing existing facilities, such as the former fire station located next to City Hall, which also would reduce site development costs.

### ***Recommended Funding***

The City will continue to use the General Fund for the maintenance and operation of the general government facilities. As the City continues to grow, any necessary expansion of the facilities or acquisition of additional property for general government facilities could be financed by issuing bonds or certificates of participation, or by collecting development impact fees.

An update to the City's user fees would provide increased revenue that could be used for operational improvements and expansion of general government facilities. The City conducted a study intended to update its development impact fee the study's recommendations were never implemented. The City should conduct a new study that would provide recommendations for its development impact fee program and align fee revenues with capital projects that mitigate new growth. Any increase in development impact fees for administrative or general government facilities would increase the funds available to pay for general government facility expansion associated with anticipated growth.

### ***Current Planned/Programmed General Government Improvements***

No improvements are planned at this time.

## **4.2 Fire Protection Services and Facilities**

The City operates the Holtville Fire Department (HFD), which provides fire response, suppression, prevention, and investigation; emergency medical response and advanced life support; community disaster preparedness; hazardous materials response and mitigation; confined space rescue services; and water rescue services within the city boundaries as well as to surrounding jurisdictions pursuant to a mutual aid agreement.

The HFD operates out of two buildings: the main station located at 585 Fern Avenue, which it shares with the Imperial County Sheriff's Office, which provides contract police services to the City and at 541 Fern Avenue. The HFD currently has a staff of 16 firefighting positions: one part-time fire chief, three full-time firefighters, and twelve paid-call firefighters. All HFD personnel are fully trained fire fighters. Six firefighters are emergency medical technicians (EMTs) and four firefighters are advanced EMTs.

Departmental equipment includes:

- 2 City-owned fire engines
- 2 city-owned utility pickup trucks
- 1 County-owned fire engine
- 1 rescue squad vehicle

The City uses a contract ambulance service located at 540 Pine Street for medical emergency response.

#### **4.2.1 Performance Standard**

HFD standards are stated in terms of average response times to calls for fire and medical emergencies. The adopted response time for daylight paid-call personnel is five minutes or less. All medical units shall respond with at least two personnel at all times; all fire units shall respond with at least three personnel at all times. Response time is directly related to location of the station and the availability of responding personnel who are trained to handle the call. Generally, paid-call personnel, although trained, take longer to respond than full-time personnel already at the station when a call arrives.

The three full-time firefighters currently employed by HFD assume three 24-hour rotating shifts, thus providing only one full-time firefighter at the station at all times. Therefore, up to two paid-call firefighters must respond to a call, depending on whether it's a medical or fire emergency. It is preferable to have three full-time firefighters in residence at the station at all times. This implies a preferred standard of nine full-time firefighters for the current population (6 more than currently employed), or 1.2 full-time firefighters per 1,000 service population (7,400 total current service population: residents plus factored employees).<sup>2</sup>

#### **4.2.2 Facility Planning and Adequacy Analysis**

##### ***Adequacy of Existing Facilities and Services***

The HFD maintains emergency call response data as a way of assessing its performance in meeting the response time standards indicated above. Response times that exceed the standard may indicate various constraints that impede the ability to improve fire and emergency services. Two of the most likely impediments are: the geographic distribution of call locations relative to the station; and long communication and dispatch time from the moment a call is received, the alarm is sounded, and paid-call firefighters are contacted and arrive at the scene or station, whichever is the practice. A trend toward higher response times indicates that one or more constraints is having an increased negative impact on response times.

The projected total service population growth of 23 percent over the next 20 years indicates the potential need to add 1 full-time firefighter and 3 paid-call firefighters to maintain the current ratio of these positions to the current service population (about 0.4 and 1.6 per 1,000 service population for full-time and paid-call positions, respectively). If the preferred standard for full-time firefighters is assumed (1.2 per 1,000 service population), then an additional 8 full-time firefighters would be needed to meet this standard for the 2035 service population (i.e., 2 more positions than the 6 needed to increase current staffing to the preferred standard).

##### ***Future Demand for Facilities***

If the current lower full-time firefighter standard is acceptable, then the location and capacity of the two fire facilities should adequately serve the community beyond the 2035 planning horizon.

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<sup>2</sup> One employee is factored at 24% of a resident for purposes of determining service standards and requirements.

One reason is that the forecast growth is not expected to extend much beyond the current City limits. Another reason is that the additional service population may be served at the current standard by adding only 1 full-time firefighter and 3 paid-call firefighters. The additional full-time firefighter would require living space, which is currently available in current station.

However, if the preferred standard is adopted and implemented, the two current station locations are possibly inadequate to house the preferred number of firefighters in residence.

***Phasing***

The City has been planning for a new Public Safety Building to house a new fire station combined with a County sheriff substation to be located on the northeast corner of 6<sup>th</sup> Street and Pine Avenue. This project is listed in the City’s CIP along with other interim fire protection projects:

**Table 4.2-1 CIP Fire Protection Improvements**

<b>Projects</b>	<b>Estimate (2012)</b>	<b>Funding Gap (2012)</b>
Fire Station Modular Building (in concept)	\$445,950	\$445,950
Public Safety Building (fire/police, plan checked)	\$2,990,887	\$2,990,887
Fire Department trailer move to Public Works yard for Sheriff	\$69,000	\$69,000

*City of Holtville 2016a*

**4.2.3 Mitigation**

- Continue the periodic review of number of calls and response times to determine the adequacy of existing services and any need for improvement or additional resources.
- Design and implement a year-long workload monitoring program to determine the adequacy of the existing staffing standard to be available to respond to calls at any given time, day or night.
- Review the existing mutual aid agreement that exists between the HFD and the Imperial County Fire Department as well as other jurisdictions in Imperial County and California for the provision of emergency services.
- Pursue additional financing programs to fund additional personnel, equipment, and vehicles for the HFD as identified in the workload monitoring program. Successor agency set-aside funds and grant funding, etc.
- Review existing development impact fees for fire protection facilities and equipment; identify necessary modifications to the current fee structure; and implement a revised fee structure if necessary.
- Periodically review the mutual aid agreement with the Imperial County Fire Department for service within the SOI to maintain adequate and efficient protection to all areas within the city and the SOI.
- Periodically review service area boundaries and service goals to maintain adequate and efficient protection to all areas in the city.

#### **4.2.4 Financing**

##### ***Current Funding***

Maintenance and operation of the City's fire protection services is financed by the General Fund, primarily through sales and use taxes, property tax, and utility user tax. The City also charges user fees to offset the cost of the building permit review and inspections by the HFD.

The City charges development impact fees specifically for fire protection facilities. These fees may be used to fund development and improvement projects and acquisitions related to City fire facilities and equipment. The City's development impact fees program is further described in Section 5 of this SAP.

##### ***Cost Avoidance Opportunities***

The City relies extensively on paid-call firefighters. The paid-call positions are trained non-employees who are available on an on-call basis. Firefighters who respond are paid for each call out of a set fund established by the City from its General Fund. The paid-call firefighters do not get a fixed amount for each call, but rather a portion of the funds each month depending on the percentage of the calls to which they responded out of the total number of calls. In this way, the City maintains a budget for paid-calls that is constant each month.

The Imperial Valley Fire Service and Rescue Mutual Aid Plan provides for the systematic mobilization of fire and rescue resources in Imperial County and the City of Yuma. The Mutual Aid Plan participants includes the fire departments of nearly every jurisdiction in the county, the Naval Air Facility Fire Department, and several agencies in Arizona. Holtville's participation in the Mutual Aid Plan avoids the cost of direct provision of full emergency response capabilities required for larger scale disasters, catastrophes, and rare events.

##### ***Shared Facilities***

The proposed new public safety building will house the HFD and sheriff office in one structure. This arrangement benefits both services, saving money on utilities and maintenance.

##### ***Recommended Funding***

- General Fund
- User fees
- Development impact fees
- Grant Funds
- Bond proceeds from Successor Agency funds

##### ***Current Planned/Programmed Fire Protection Facilities***

A planned new public safety building has been plan-checked and project will be out to bid for construction when funding is available.

### **4.3 Police Services and Facilities**

The City of Holtville contracts with the Imperial County Sheriff's Office for law enforcement services. The services include traffic patrol; random monitoring of residential and commercial areas, municipal facilities, and schools; investigative and administrative support; coordination of volunteer programs; attendance at City meetings as requested; limited animal control; and dispatching services for public safety and fire emergency calls. The City of Holtville is responsible for one FTE public safety dispatcher and the total expenses for providing all necessary office space, computers, and furnishings for the performance of the contract with Imperial County sheriff. The current contract calls for law enforcement services to be provided 24 hours per day, 7 days a week, and 365 days per year. The Sheriff operates out of the facility it shares with HFD at 585 Fern Avenue.

#### **4.3.1 Performance Standard**

The current General Plan identifies one officer per 500 population as the performance standard for law enforcement. This standard implies 12.5 FTE officers at the current population. The average staffing level provided by the county sheriff includes one FTE administrative sergeant (2,080 hours per year) and five FTE deputies (10,400 hours per year). Therefore, the level of law enforcement service, in terms of sworn personnel per capita, is less than half the General Plan standard.

Call response time is another measure of service. Sheriff response times in Holtville range from 2.0 to 2.5 minutes for a priority 1 call (life-threatening or in progress) and 2.5 to 3.5 minutes for other calls for service in the City.

#### **4.3.2 Facility Planning and Adequacy Analysis**

The current Sheriff office, shared with the HFD, is inadequate. The planned new public safety building will provide additional space for the current number of law enforcement personnel serving the city. Increasing law enforcement staffing to comply with the current General Plan standard would require a renegotiation of the service contract with the Imperial County Sheriff's Office. However, the planned new building, at 8,000 square feet, should be able to accommodate an increase in staffing to serve the projected population growth at the General Plan standard.

#### **4.3.3 Mitigation**

- Conduct a periodic review of number of calls and response times to determine the adequacy of existing service and any need for modifications to the contract with the Imperial County Sheriff's Office.
- Review the existing contract with the Imperial County Sheriff's Office to determine if services could be performed more efficiently or at lower contract cost, or maintained at the contract cost as growth occurs.
- Pursue financing programs to fund additional law enforcement services in response to growth.
- Review existing development impact fees for law enforcement facilities and equipment; identify necessary modifications to the current fee structure; and implement a revised fee structure if necessary.
- Periodically review service area boundaries and service goals to maintain adequate and efficient protection to all areas in the city and the SOI.

#### **4.3.4 Financing**

##### ***Current Funding***

The City's contract for law enforcement is financed by the General Fund, primarily through sales and use taxes, property tax, and utility user tax. The City also charges user fees to offset the cost of specific services provided under the contract.

The City charges development impact fees specifically for law enforcement facilities. These fees may be used to fund development and improvement projects and acquisitions related to City law enforcement facilities and equipment. The City's development impact fees program is further described in Section 5.

##### ***Cost Avoidance Opportunities***

###### ***Shared Facilities***

The proposed new public safety building will house the HFD and sheriff offices in one structure. This arrangement benefits both services, saving money on utilities and maintenance.

##### ***Recommended Funding***

- General Fund
- User fees
- Development impact fees
- Grant Funds
- Set-Aside from Successor Agency funds

#### **4.4 Park and Recreation Services and Facilities**

##### **Park Facilities**

The City of Holtville owns and operates approximately 14 acres of developed parks and additional acreage of undeveloped parkland and recreational open space. The parks and open space areas are described as follows:

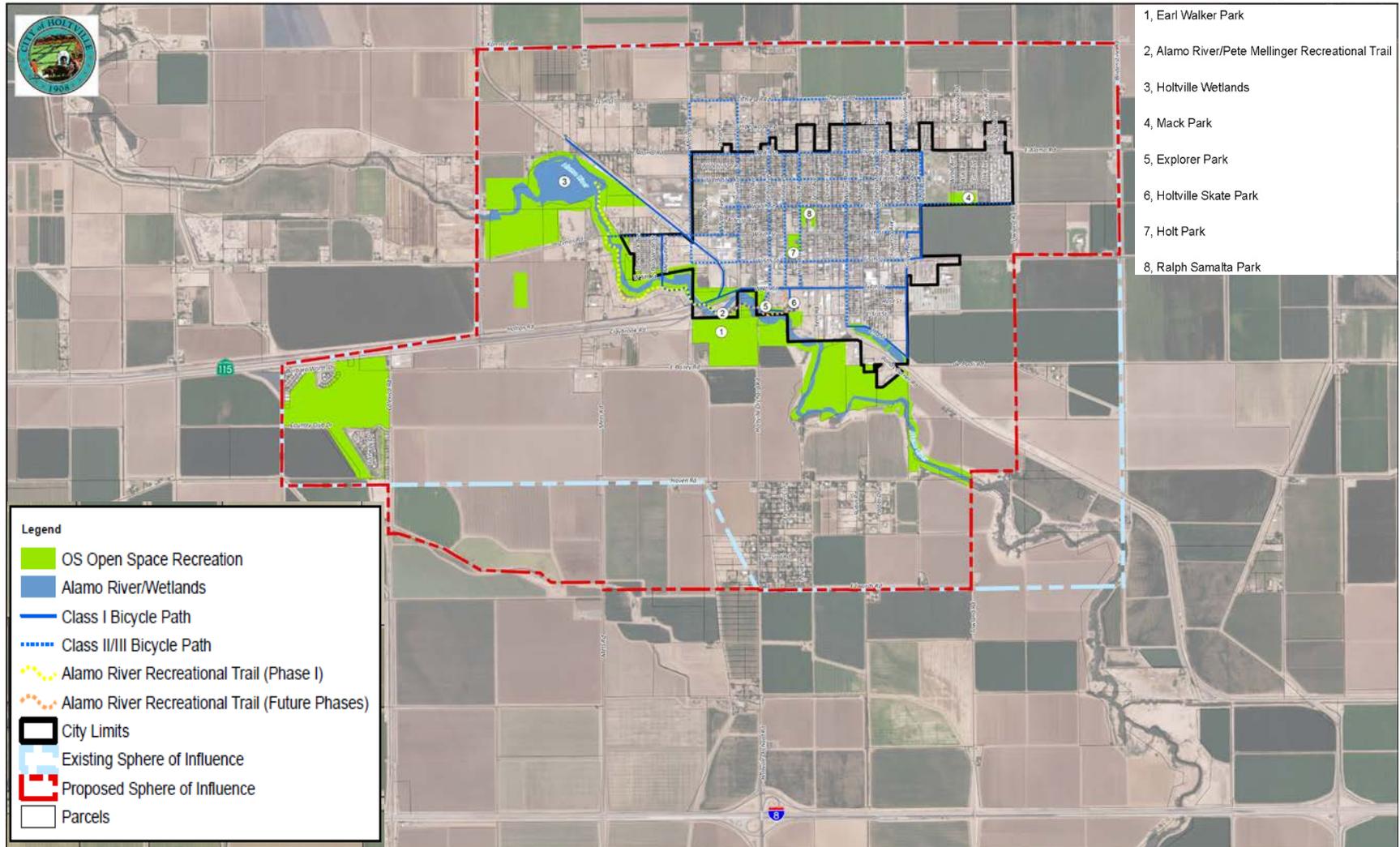
- Holt Park – Located at the center of the city and consisting of 4.13 acres, encompassing one full city block. The park site is also the location of City Hall and the former fire station. The park is well-maintained, spacious, and centrally located. The park features two large and two smaller covered picnic areas and a gazebo. The park is popular for civic functions.
- Ralph Samaha Park – Located between 6th and 7th Streets, east of Holtville Avenue. The park is adjacent to the Gene Layton Memorial Pool and the Holtville Meyer Memorial Library. The park is also 4.13 acres and comprises approximately 70 percent of a city block. The park features a hardcourt area and lighted play fields for soccer, baseball, and football.
- Mack Park – Located north of 7th Street, east of Holtville Middle School, and is approximately 5.7 acres. The park features a lighted baseball diamond, seating, restrooms, sheltered dugouts, and a concession stand.

- Earl Walker Park – Located adjacent to Evan Hewes Highway, between the highway and the Alamo River. The park features park benches, drinking fountains, a recreational trail and exercise equipment. Previously a County park, the City Council acquired the site in 2008. Currently, the park is used in association with the Alamo River Trail which connects the site to Explorer Park to the northeast.
- Explorer Park – Located south of 4th Street between Pine Avenue and Holt Road.
- Holtville Skate Park consists of a 7,000-square-foot skate facility
- Holtville Civic Center – The Civic Center is available for rent.
- Holtville Wetlands – Development is under way of the 31-acre wetlands complex located on the Alamo River east of State Route (SR) 115 on unincorporated land owned by the City. The project is sponsored by the Salton Sea Authority with state and federal grant funding.
- Alamo River Recreational Trail – A recently completed one-half mile hiking trail along the Alamo River. The City designates the land along the river as open space in the Draft General Plan, August 2017 Land Use Element (see Figure 3.1). When these areas are annexed to the City, an Alamo River Corridor Master Plan will be prepared.

In addition to the developed parks and open space, the Holtville Unified School District owns and operates playgrounds and ballfields that are frequently available for use by Holtville residents during non-school hours.

Open Space and Recreation Facilities are shown on **Figure 4.5-1**.

**Figure 4.5-1 Draft General Plan Open Space and Recreation, August 2017**



#### **4.4.1 Performance Standard**

Park and recreation facilities are discussed in the General Plan Draft, August 2017 Conservation/Open Space Element. Although the policies in that element do not indicate a specific park acreage goal, the element states: “Require new development to provide parkland or pay in-lieu fees for development of additional recreational opportunities as allowed by the Quimby Act.” The Quimby Act, cited in Government Code Section 66477, provides that a city, as a condition of tentative map approval, may require dedication of land at the rate of 3 acres for every 1,000 potential new residents of the proposed subdivision. Government Code Section 66477 also provides that a city may require up to 5 acres for every 1,000 residents if the current provision of park acreage in the city equals or exceeds 5 acres per 1,000 current residents. Holtville’s park-to-resident ratio is now approximately 2.3 acres per 1,000 (14.2 acres/6,246, including the skate park). Therefore, the City may require dedication, or payment of fees in-lieu of dedication, at no more than 3 acres per 1,000 potential residents. Note that Government Code Section 66477 does not apply to residential development that does not require tentative map approval, such as construction of a single-family home on an existing lot. The City’s parks impact fee would apply to the latter case. However, to impose park impact fees on building permits independent of subdivision approval consistent with the land dedication rate of 3 acres per 1,000 residents that is applicable to subdivisions, the current park acreage would need to increase by approximately 4.5 acres. The higher 3 acre/1,000 resident standard may be attained with the completion of Earl Walker Park, depending on the final acreage of that site.

#### **4.4.2 Facility Planning and Adequacy Analysis**

The current amount, location, and level of amenities of the city’s park system serves the community well. The City recently completed the Alamo River Trail Phase 1, Explorer Park, Holtville Skate Park and the Alamo Conservation project. Future plans call for the expansions and further improvements and renovations listed in **Table 4.4-1**. These projects will further enhance recreation opportunities and enable the City Council to adopt a higher park impact fee, if it so chooses.

**Table 4.4-1 Park and Recreation Capital Improvements**

<b>Projects</b>	<b>Estimated Cost (2012)</b>	<b>Funding Gap (2012)</b>
Dog Park	\$5,000	\$5,000
Doris Butler & Van Der Linden Field	\$70,000	\$70,000
Holt Park Restrooms	\$80,000	\$80,000
Skate BMX Soccer Park Complex	\$305,000	\$305,000
Soccer Field at Public safety 6th/Pine	\$25,000	\$25,000
Splash Pad	\$268,800	\$268,800
Holtville Wetlands	\$2,852,000	\$0
Alamo River Recreation Trail link to Wetlands (phase II)	\$1,200,000	\$1,200,000
Mack Park Renovations	TBD	TBD

*City of Holtville 2016a*

### ***Recreation Programs***

The Holtville Park and Recreation Department provides a full range of recreation activities at its sites. Organized sports, fitness, and leisure activities are available for both children and adults; many of these are offered free or for a minimal charge. Park facilities, including the City pool (for team swimming meets), Civic Center huts and gazebo, and tennis courts are also available for private events, subject to a user fee schedule adopted by the City Council.

#### **4.4.3 Mitigation**

The mitigation for impacts to park facilities and recreation programs due to population growth is the expansion of park facilities by acquisition through dedication and purchase of park land and its development with park impact fees and other funding sources. The personnel costs associated with the City's recreation programs, being operational, may not be financed with Assembly Bill (AB) 1600 facility impact fees. Population growth will, at some point, impact the capacity of many programs that are subject to time and space limitations. In the future, additional staffing and facilities may be needed to overcome these limitations.

#### **4.4.4 Financing**

The development of park facilities is financed by the General Fund, grants and participation with other agencies, donations, and impact fees. Park impact fees are discussed in Section 5. Park maintenance and operations are funded exclusively by the General Fund. User fees charged for site rentals bring in a modest revenue designed to offset staffing and maintenance costs associated with the private use of park and recreation facilities. The City has been successful in obtaining grants to be able to continue to offer residents recreation programs.

### ***Recommended Funding***

- General Fund
- User fees
- Development impact fees
- Grant Funds

### **4.5 Transportation Facilities**

Holtville is served by a traditional grid pattern of wide local streets interconnected by a two-lane collector street network. Most of the streets have concrete curb, gutters, and sidewalks and are in generally good repair, although many streets need resurfacing or a seal treatment at minimum. Many of the city's blocks have paved alleys.

SR 115 (aka Evan Hewes Highway) is the major east-west thoroughfare and passes through the center of the city; it is four lanes wide between Grape Avenue and Orchard Road and two lanes elsewhere. Evan Hewes Highway is the main traffic route to El Centro to the west and points east including Interstate 8 (I-8) to the southeast.

The collector streets serving the City are spaced at a half-mile and extend beyond the city limits, the streets outside the city limits are maintained by the County. Towland Road, Slayton Road, Holt Road, and Melon Road are the north-south collectors. Towland Road, Melon Road and portions of Slayton Road and Holt Road are maintained by the County.

Evan Hewes Highway, East Alamo Road (9<sup>th</sup> Street), Zenos Road (6<sup>th</sup> Street), Kamm Road and East Thiessen Road are the east-west collectors. Evan Hewes Highway, Kamm Road, Thiessen Road, and portions of Alamo Road, and Zenos Road are the County-maintained east-west collector streets. See **Figure 4.5-1** for specific maintenance responsibility between City (within city limits) and the County (within unincorporated area).

The Draft General Plan, August 2017 Circulation Element shows several extensions of collector streets and upgrades of existing roads to four-lane arterial standards out to the boundary of the city's SOI (see the Street Master Plan in **Figure 4.5-1**). These planned expansions of the circulation network would provide access to future subdivisions and commercial development in the SOI area.

Also pictured in the Circulation Map, and discussed in the Circulation Element, is a major re-routing of SR 115 to the west of the city. The proposed route for SR 115 would connect Orchard Road/SR 7, which leads south to the Calexico East point of entry, with the north-south portion of SR 115 that leads to SR 78 and then to SR 111 near Calipatria. This project is not listed in the current SCAG 2016 RTP/SCS. However, SR 115 improvement projects were studied by Caltrans District 11 in 2011<sup>3</sup>. That study identified three separate projects:

1. A new alignment for a four-lane expressway from the SR 7 interchange with I-8 interchange to Evan Hewes Highway. This project is included as a Near-Term (2007-2015) project in the Imperial County 2007 Transportation Plan. In addition, a Project Study Report/Project Development Support was prepared for this project and approved in July 2004.
2. Widening of SR 115 to a four-lane expressway northerly from Evan Hewes to SR 78. This project is included as a Mid-Term (2015-2025) project in the Imperial County 2007 Transportation Plan.
3. Widening SR 78 to SR 111, also to a four-lane expressway. This is a long-term (2025) project in the Imperial County 2007 Transportation Plan.

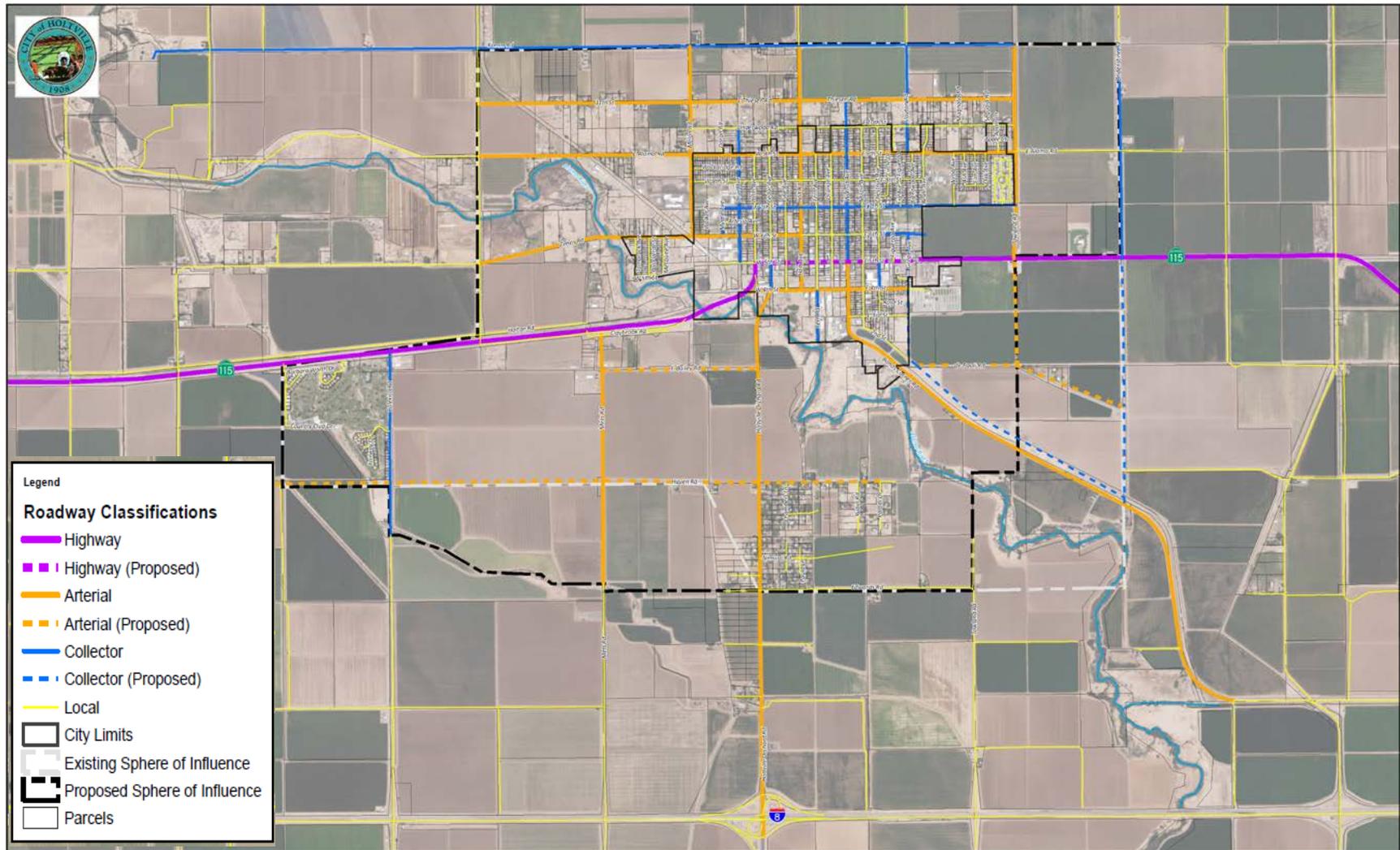
These projects, if constructed, together with the proposed upgrade of the Calexico East Commercial point of entry, would provide a major stimulus to industrial and commercial development in Holtville.

CALTRANS District 11 Planning and Development Review staff has advised that a revised and updated Transportation Concept Summary (TCS) for SR-115 will be available for review in the summer of 2017. The updated TCS will replace the 2011 study and may show revised timing and alignments of the segments

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<sup>3</sup> Caltrans, 2011

Figure 4.5-2 Draft General Plan Circulation Map, August 2017



### **4.5.1 Performance Standard**

Performance standards are established for roads of different functional classifications. These standards are expressed as level of service (LOS) A through E. Each LOS is associated with a standard capacity of the functional classification of the road. The capacity in Annual Average Daily Trips (AADT) for each level of service on the roadway classifications in Holtville are given in **Table 4.5-1**.

**Table 4.5-1 AADT Levels of Service Volumes by Classification\***

Functional Classification	Level of Service				
	A	B	C	D	E
Freeway (4 lanes, shown for comparison)	30,000	40,000	50,000	60,000	70,000
Principal Arterial (4 lanes, shown for comparison)	14,800	24,700	29,600	33,400	37,000
Secondary Arterial (4 lanes; only Evan Hewes Highway between Grape Avenue and Orchard Road is in this classification)	13,700	22,800	27,400	30,800	34,200
Two-lane Arterial (primary or secondary) (2 lanes)	2,000	4,500	7,700	11,800	17,500
Collector (2 lanes)	1,900	4,100	7,100	10,900	16,200
Residential Street (2 lanes)	**	**	1,500	**	**
Residential or Cul-de-sac Loop Street (2 lanes)	**	**	200	**	**

\* *Levels of service are not applied to residential streets since their primary purpose is to serve abutting lots and not to carry through traffic.*

\* *Capacities based on Imperial County Standard Street Classification AADT (Appendix A 2002 Transportation Plan*

The Holtville Circulation Element states: “A LOS C is considered to be consistent with roadway conditions in smaller cities and rural areas.” A more precise, and typically more relevant, standard than AADT is peak-hour delay at intersections. This LOS standard is measured in seconds of delay per vehicle. There is no recent data on intersection delay currently available for Holtville.

### **4.5.2 Facility Planning and Adequacy Analysis**

Except for East 9th Street (East Alamo Road) all of Holtville streets operate at or better than AADT LOS C and would likely not degrade below LOS C due to the growth projected by 2035. East 9<sup>th</sup> Street is an east-west collector that narrows to 20-foot wide roadway between Webb Avenue and Oak Avenue constricting traffic flow in both directions. However, localized impacts may occur if one or more major development projects were to add a significant number of vehicles to a given street section. The impacts would first be apparent at intersections nearest the project. Since the intersections in Holtville are stop-controlled, not signalized, the number of vehicles added to an intersection would not have to be great before significant delay would occur.

The City should require a project-specific traffic impact analysis for any development proposal that is expected to have a significant impact on the street network. Imperial County applies the following criteria for determining whether a traffic impact analysis is required (one or more criteria is met):

1. The project at full buildout adds more than 8 percent of the total existing vehicle trips on the adjacent road system.
2. The project will generate more than 400 daily residential trip ends (about 40 units), 800 commercial or industrial trips, or 200 peak hour trips, as determined by the average trip rates contained in the Institute of traffic Engineers Trip Generation Manual.
3. The project has the potential to degrade an existing road section or intersection to below the existing LOS, or cause the street section or intersection to be lower than LOS C during any peak hour.
4. The project is expected to generate more than 10 percent of its total traffic in the form of truck traffic.
5. The project proposes to intensify the usage of the site above the level currently allowed by zoning codes and requires a General Plan amendment, conditional use permit, zone change, variance, or other discretionary permit.
6. The project may cause an existing or proposed intersection to meet traffic signal warrants or cause a proposed intersection to be lower than LOS C.

### ***Vehicular Bridges within the SOI***

Two bridges are located within the SOI on County highways: on Orchard Road crossing the Alamo River about 0.2 miles south of 4<sup>th</sup> Street. Another bridge that is in close proximity to the current City limits is on Zenos Road crossing the Alamo River about 0.13 miles west of Tamarack Road and. One Caltrans bridge (58-0007) is located on State Route 115 crossing the Alamo River about 0.15 miles west of Palm Avenue. Another Caltrans bridge (58-0292), also crossing the Alamo River 0.21 miles north of Zenos Road and is located on the westerly SOI boundary. The following data were found for these bridges<sup>4</sup>:

The City also has one pedestrian bridge: the Holtville Train Trestle over the Alamo River. The bridge has been closed to all traffic since August of 2009 when it was severely damaged by fire. The cost of repairs to the bridge is estimated to be approximately \$1.5 million<sup>5</sup>

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<sup>4</sup> Local Agency Bridge List, Structures and Maintenance Division, CALTRANS and National Bridge.com

<sup>5</sup> Updated Estimate of Repairs to Train Trestle Bridge, Simon Wong Engineering, July, 2015

**Table 4.5-2 Bridges in Sphere of Influence**

<b>Caltrans Structure No.</b>	<b>Location</b>	<b>Sufficiency Rating</b>	<b>Health Index</b>	<b>Year Constructed</b>	<b>Structural or Functional Deficiency?</b>
58C0122	Zenos Road crossing the Alamo River	85.8	70.93	1965	No
58C0158	Orchard Road crossing the Alamo River	95.3	74.70	1968	<b>No</b>
58-0007	State Route 115 (Evans Hewes Hwy.) crossing the Alamo River	98.5	N/A	<b>1990 (reconstructed)</b>	No
58-0292	State Route 115 crossing the Alamo River	99.8	N/A	1959	No

If annexation of a bridge located on a County location occurs, the bridge and roadway will be the subject of a maintenance agreement between the County and City. Typically, the City would assume maintenance responsibility of the road surface while the County would continue to maintain the bridge structure.

Upon annexation of the area surrounding the SR-115 bridges the State would continue to be responsible for both the road surface and the structure.

***Bridge Rating Definitions***

The bridge sufficiency rating is a method of evaluating highway bridge data by calculating four separate factors to obtain a numeric value which is indicative of bridge sufficiency to remain in service. The result of this method is a percentage in which 100 percent would represent an entirely sufficient bridge and zero percent would represent an entirely insufficient or deficient bridge. Sufficiency rating is essentially an overall rating of a bridge's fitness for the duty that it performs based on factors derived from over 20 National Bridge Inventory data fields, including fields that describe the bridge's structural evaluation, functional obsolescence, and its essentiality to the public. A low sufficiency rating may be due to structural defects, narrow lanes, low vertical clearance, or any of many possible issues.

The Health Index is a 0-100 rating used by Caltrans and assigned to local bridges. The health index utilizes element inspection data to determine the remaining asset value of a bridge. The health index for a bridge is the ratio of the current element value to the initial element value of all elements on the bridge (i.e a new bridge would have a health index of 100).

Functionally Obsolete is a status used to describe a bridge that is no longer by design functionally adequate for its task. Reasons for this status include that the bridge doesn't have enough lanes to accommodate the traffic flow, it may be a drawbridge on a congested highway, or it may not have space for emergency shoulders. Functionally Obsolete does not communicate anything of a structural nature. A Functionally Obsolete bridge may be perfectly safe and structurally sound, but may be the source of traffic jams or may not have a high enough clearance to allow an oversized vehicle.

Structurally deficient is a status used to describe a bridge that has one or more structural defects that require attention. This status does not indicate the severity of the defect but rather that a defect is present.

### **4.5.3 Mitigation**

The City has included several transportation improvement projects in its prioritized 2012 CIP that enhance capacity, pedestrian, and bicycle safety and sustainability of the street network. The projects and their estimated costs are listed in **Table 4.5-3**:

**Table 4.5-3 CIP Transportation Projects**

<b>Projects</b>	<b>Estimated Cost (2012)</b>	<b>Funding Gap (2012)</b>
Fern Avenue Improvements (south of 4th St)	\$457,695	\$457,695
Maple Avenue (south of 3rd)	\$204,445	\$204,445
Olive Avenue Improvements (south of 5th St.)	\$245,000	\$245,000
Bicycle Route (Master Plan Development)	\$475,000	\$475,000
7th Street Sidewalk (Mack Park to Towland Road)	\$322,798	\$322,798
Melon Avenue Sidewalk (High School Area)	\$597,492	\$597,492
9th Street Improvements (Palm to Melon)	\$1,026,100	\$1,026,100
Neighborhood Electric Vehicle (NEV) Lane (Barbara Worth Country Club to Holtville) (conceptual plan)	\$1,000,000	\$1,000,000

*City of Holtville 2016a*

Most of the projects in Table 4.5-3 primarily benefit existing development within city limits. The Walnut Avenue, Fern Avenue, Olive Avenue, and Maple Avenue projects would provide direct circulation benefits to potential new development either adjacent to these improvement projects or to vacant properties located along the southern tier of the city that, if developed, would use these improved streets for access to east-west collectors. The City has not been collecting traffic impact even though a fee nexus study was conducted in 2008. The traffic impact fees recommended in the 2008 Impact Fee Nexus Study by Bureau Veritas should be updated to reflect new development's fair-share cost of these projects and to generate additional funding to adequately mitigate the cumulative impacts of new development.

Other mitigation measures include:

- Require appropriate transportation improvements including right-of-way dedication and intersection improvements, including signalization, for the identified direct traffic impacts of development projects, in accordance with the recommendations of the project's traffic impact analysis.
- City should obtain offers of dedication for right-of-way along the proposed SR 115 alignments with the approval of adjacent development projects.
- City should consider adopting and implementing a traffic impact mitigation fee

#### **4.5.4 Financing**

- Project-specific exactions and mitigations for identified project direct impacts.
- Local Transportation Authority, through the Imperial County Transportation Commission funded by Measure D, the 1/2 percent sales tax for transportation extension (ICTC Ordinance I-90), state and federal funding.
- Developer exactions for construction of project access or project-direct traffic impact mitigation measures.
- Traffic impact mitigation fees (the City currently does not impose these fees).
- Federal Highway Administration and Caltrans grant programs

#### **4.6 Water Facilities**

The City of Holtville purchases wholesale water from the Imperial Irrigation District (IID). The raw water reaches the city via the East Highline Canal, through the Pear Main Canal a concrete-lined facility that is part of the IID's raw water distribution system. From the Pear Main the water flows into city ditch entry at gate #30 located at the junction of Bonds Corner Road and Bridenstine Road. The raw water is pumped from the city ditch through a 16-inch pipeline into one concrete-lined holding pond and two HDPE-lined holding ponds located along Bonds Corner Road. The combined capacity of the holding ponds is 11.4 million gallons. From the holding ponds the raw water flows by gravity to a pump station where it is then pumped via a 16" force main approximately 1,900 feet to the City-owned and -operated water treatment plant (WTP) located at 200 West 4th Street.<sup>6</sup>

The city does not draw water supplies from the nearby Alamo River. The Alamo River is not suitable as a domestic water source. Agricultural irrigation, untreated municipal wastewater and trash flow into the Salton Sea via the Alamo River. Currently, the Alamo River does not provide agricultural or drinking water to any public system.

#### ***Treatment System***

The City's WTP currently meets the demands of approximately 1,500 service connections for between 1.7 million and 1.9 million gallons per day (mgd) of potable water. The plant has a rated capacity of 3.15 mgd. Total annual production is approximately 492 million gallons.<sup>7</sup>

The WTP is a "conventional filtration" design, and is comprised of coagulation-flocculation-sedimentation processes, followed by multimedia gravity filtration. The WTP's "Greenleaf" filtration system is comprised of two (2) clarifier chambers and four (4) filter cells. The City

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<sup>6</sup> (City of Holtville 2014)

<sup>7</sup> Preliminary Engineering Report for Water Tank and Water Treatment System Improvements, The Holt Group, April, 2016 (WTP PER 2016).

The State Water Resources Control Board's Division of Drinking Water (DDW), San Diego District (District 14), is the managing agency for the City of Holtville Water Treatment Plant and Distribution System. Mr. Sean Sterchi is the District Engineer with oversight over the City of Holtville. The City of Holtville Water Treatment Plant operates under Public Water System No. 1310005. The Domestic Water Supply Permit is No. 04-14-98P-004 as issued on January 27, 1998. A Permit Amendment (No. 05-14-15PA-009) was issued on August 13, 2015.

installed new disinfection equipment in 2013<sup>8</sup>. As treated water flows to the storage tanks, water is passed through a UV (ultra-violet light) disinfection system and dosed with sodium hypochlorite (liquid chlorine). The UV disinfection system has two inline UV reactor units (one duty and one standby). The disinfected water is transferred into a clear water containment structure, then to two existing above-ground welded steel storage tanks with a total capacity of 3.9 MG (2.4 MG tank and 1.5 MG tank). The multiple tanks provide redundancy to allow the storage tanks to be periodically maintained. A variable frequency drive booster pump station transmits the treated water to the City's pipeline transmission and distribution systems.

### ***Treatment and Storage System Improvements***

The City of Holtville has been experiencing total trihalomethane (TTHM) compliance violations at the WTP since the second quarter of 2010. The existing 2.4 MG Water Storage Tank located at the WTP was installed in 2012 and has been experiencing coating corrosion caused by a high chlorine concentrations which had been temporarily increased to address water quality. Although installation of a trihalomethane removal system (TRS) may remediate the problem, the WTP's electrical and control system is unable to support the necessary improvements without upgrades to the electrical and control system itself. The existing electrical system and plant automation was constructed in 1991 and is significantly outdated and in need of replacement. Furthermore, the WTP is currently unable to comply with California Division of Drinking Water (DDW) requirements without an addition to the water treatment processes and concurrent rehabilitation of the water tank and the electrical and control system. A preliminary engineering report (PER) for the WTP was completed in 2016. The PER analyzed alternative solutions to the TTHM and storage tank corrosion problems and recommended a preferred project designed to solve the problems briefly described as follows:

- **Treatment System.** Improvements include the installation of a trihalomethane removal system within the 2.4 MG treated water storage tank for the purpose of reducing TTHM levels within compliance standards. This component entails piping and tank improvements designed to the specifications of the City of Holtville.
- **Water Storage.** Improvements to the water tank are required prior to the installation of the TTHM removal system. Removal of deteriorated existing coating system, surface preparation of the interior steel, and recoating of the tank's interior.
- **Electrical System.** The electrical improvements will consist of upgrades to the main control and SCADA, raw water storage control panel, instrumentation, and power distribution lines. Programming, integration, design coordination and testing services are also incorporated into the project.

The total cost of the WTP improvement project is estimated at \$1.8 million. The City has submitted a request for a State Revolving Fund loan to finance the project.<sup>9</sup>

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<sup>8</sup> City of Holtville 2015a

<sup>9</sup> WTP PER 2016

## ***Transmission and Distribution***

The City's transmission and distribution pipelines range in diameter from .75 inch to 16 inches. Pipe materials include polyvinyl chloride (PVC), copper, asbestos concrete (AC), and cast iron pipe. Transmission lines, generally 6 inches and larger in diameter, are identified as those pipelines that convey significant quantities of water to major areas of water consumption within a single pressure zone.

### **4.6.1 Performance Standard**

The California State Water Resources Control Board, California Section of the American Water Works Association, and the California Public Utilities Commission recommend that the following water system production, pressures and criteria be maintained:

- Capacity to provide 150 gallons per person per day as well as fire flows.
- The normal operating pressure at service connections within a pressure zone shall be maintained at 40 pounds per square inch (psi) and 75 psi.
- During periods of maximum hourly demand, the pressure at the time of peak seasonal loads may not be less than 40 psi.
- During period of minimum hourly demand, the pressure may not exceed 80 psi.
- In accordance with the HFD requirements, the system pressure may not be less than 20 psi during fire flows.
- The design criteria for optimal pipe sizing are as follows:
  - Capacity to meet the greater of peak hour demand, or maximum day demand plus fire flow.
  - Maximum velocity of 10 feet per second.
  - Maximum head loss during average daily demand is three feet per 1,000 lineal feet.

Water system storage facilities shall be properly sized and designed to first meet the critical water requirement conditions of annual average and maximum day production. Operational storage is then designed to regulate the daily fluctuations in hourly demand. Storage capacity is provided to meet emergency water requirements such as fire suppression. The City uses an operational storage criterion of at least 25 percent of the maximum day demand—or approximately 500,000 gallons. The emergency reserve storage is another 25 percent of the maximum day demand.

### **4.6.2 Facility Planning and Adequacy Analysis**

A source water assessment from the IID's Central Main Canal was completed in February 2003. The source (raw) water is considered most vulnerable to the following activities for which no associated contamination has been detected: concentrated animal feeding operations, agricultural activities such as pesticide use and farm chemical distribution, mining, military installations,

underground storage tanks, geothermal wells, landfills/dumps, and illegal dumping. The WTP has the capacity to serve projected growth to 2035 and beyond.<sup>10</sup>

Storage capacity of raw water and treated (clear) water is considered adequate for the near to mid-term (2035 to buildout of the SOI). One raw water pond was lined with concrete in 2002; the other two have a high-density polyethylene lining. Recommendations are for these two ponds to also be lined with concrete to improve the water treatment process by decreasing the raw water's turbidity.<sup>11</sup>

### ***Transmission and Distribution***

The City provides domestic and fire flow to the Barbara Worth Country Club (BWCC) about 1.5 mile outside the city limits on Evan Hewes Highway. The BWCC is served by an 8-inch transmission pipeline extending about 2 miles from the booster pump at the water treatment plant. The combination of the relatively small diameter of the pipe and its length results in inadequate pressures at the BWCC to meet minimum fire flow requirements and residual pressure. Recommendations include constructing a 1 million gallon reservoir and a booster pump station at the BWCC.

Other water distribution improvements have been recommended<sup>12</sup>:

- Replace 6-inch diameter pipe serving Holtville Union High School with 8-inch main.
- Replace 4-inch diameter pipe serving Finlay Elementary School with 6-inch main.
- Replace 6-inch diameter pipe serving the eastern end of Fifth Street with 8-inch main.

Much of the city's distribution piping is cast iron pipe up to 90 years old. Cast iron pipe deteriorates over time, especially in Holtville's alkaline soils. The City has begun a program of replacing the oldest cast iron pipes. The City plans to replace 1 percent to 2 percent of cast iron pipe annually (approximately 1,000 feet). The replacement program includes valves and fire hydrants. The cost of this program has been estimated at \$200,000 per year over the next five years.<sup>13</sup>

Other deficiencies have been identified in certain segments of the transmission and distribution systems. The distribution system in these segments is undersized and provides poor fire flow and pressure. Priority projects for the potable water system include:

- Complete repairs/relining of raw water ponds.
- Updating the Master Water Plan.<sup>14</sup>

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<sup>10</sup> WTP PER, 2016

<sup>11</sup> (IRWMP 2012)

<sup>12</sup> (IRWMP 2012)

<sup>13</sup> Final City of Holtville Service Area Plan/Municipal Service Review, April 2015

<sup>14</sup> (IRWMP 2012)

### ***System Expansion to Serve Growth***

Three 8-inch diameter PVC transmission mains are proposed to accommodate areas of future development on the outskirts of the city. One main would be located on the north side of the city parallel to 11<sup>th</sup> Street; a second main would be located at the southeastern City boundary; and the third pipeline is proposed to be located southerly along Orchard Road<sup>15</sup>. The financing of these pipelines would likely be the responsibility of developers, perhaps under a reimbursement program.<sup>16</sup>

Extension of distribution pipelines are dependent on actual growth into the SOI. Estimates from the 1998 Water Master Plan indicate over 37,000 lineal feet of water pipes could be required if the northerly SOI area were to develop in accordance with the General Plan. Distribution pipelines are also the responsibility of adjacent developers.

### ***Personnel***

The Water//Waste Water Division has a staff of three full-time water works employees: a water works supervisor and two water treatment plant operators (levels I and III). No additional water works personnel is expected to be needed in the near to mid-term. The Public Works Department maintains the water distribution system. Expansion of the water distribution system may require additional personnel, depending on the extent of growth.

#### **4.6.3 Mitigation**

The following are current system deficiencies which should be addressed in the near term:

- Construction of the new water transmission pipeline, reservoir, and booster station is needed to correct the service deficiencies at the BWCC.
- The replacement mains are needed to improve service to Holtville Union High School, Finlay Elementary School, and the properties on the east end of 5<sup>th</sup> Street.
- Concrete lining of two of the three raw water holding ponds to improve treatment efficiency and reduce water loss.
- Continuation of the cast iron pipe, valve, and hydrant replacement program to maintain system reliability and reduce water loss and water main breaks.

**Table 4.6-1** indicates the 2012 prioritized CIP for water projects.

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<sup>15</sup> (City of Holtville 1998)

<sup>16</sup> Final City of Holtville Service Area Plan/Municipal Service Review, April 2015

**Table 4.6-1 CIP Water Improvements**

<b>Projects</b>	<b>Estimate (2012)</b>	<b>Funding Gap (2012)</b>
UV Disinfection System for Water Tanks (in design)	\$370,000	TBD
Water Line Extension northeast of City (Underwood & Thiesen)	\$3,040,000	\$3,040,000
Water Line Melon Road 6th Street to 8th Street	\$100,000	\$100,000
Water Main from 5th to Tamarack (Smith Subdivision) (designed, needs ROW)	\$795,059	\$795,059

*City of Holtville 2012a*

**4.6.4 Financing**

- Water Enterprise revenue. Water rates were last increased in 2005.
- General Fund
- State (Water Resources Control Board–State Revolving Fund) and federal grants
- Developer exactions for installation of project-specific waterline extensions
- Development Impact Fee Program

**4.7 Wastewater Treatment and Sewer Collection Facilities**

The City of Holtville provides wastewater collection and treatment for the incorporated city and service to adjacent unincorporated areas. The BWCC development maintains its own collection system; wastewater from the BWCC is treated by the City. A wastewater rate study completed in 2012 estimates just under 2,000 residential and business connections to the wastewater system.<sup>17</sup>

All wastewater collection and treatment operations are under the Wastewater Enterprise Fund financed by sewer rates, with some capital funding provided by impact (sewer connection) fees.

***Collection System***

The sewer collection consists of 84,800 feet of gravity sewer mains ranging in diameter from 4 inches to 18 inches. The collection system includes an additional 10,000 feet, approximately, of force mains ranging from 4 to 6 inches in diameter. A 4-inch force main (1,500 feet) flows east along Zeno Road and connects to an 8-inch interceptor main in Hoyt Road. The BWCC is connected to the City’s outfall line via a 1.5-mile-long, 8-inch force main; the BWCC force main and pump station are not owned or operated by the City. The sewer mains are made of a variety of materials, including PVC, vitrified clay pipe, and high density polyethylene. There are approximately 300 manholes maintained by the City Public Works Department and Water/Waste Water Division.<sup>18</sup>

<sup>17</sup> (City of Holtville 2012c)

<sup>18</sup> (City of Holtville 2015b)

The City of Holtville owns and operates two wastewater pumping stations (lift stations) within its collection system. A third wastewater pump station located within the city's SOI is owned and operated by the County of Imperial Public Works Department.<sup>19</sup>

The Water/Waste Water Division staff conducts regular preventive maintenance and inspection of the collection system, including closed circuit television (CCTV) inspections, to assess capacity and condition, establish capital project priority, evaluate program effectiveness, conduct cleaning, clearing and make repairs as necessary, and store research historical data about the collection system. The inspection program is designed to maintain optimum capacity, decrease sewer overflows and stoppages, and reduce staff overtime and customer service interruptions. The entire system is inspected over a four-year period, with approximately 25 percent of the system covered each year.<sup>20</sup>

### ***Treatment System***

The Holtville Wastewater Treatment Plant (WWTP), owned and operated by the City, is located approximately 3 miles northwest of city limits at 1250 Kamm Road, one-quarter mile west of Gowling Road. The WWTP provides secondary treatment of wastewater using a trickling filter process followed by continuous backwash filtration and ultraviolet disinfection. The treated effluent is discharged into the Pear Drain, a tributary of the Alamo River, which drains into the Salton Sea. The WWTP's current average flow is 0.56 mgd. The current permitted discharge flow is 0.85 mgd.<sup>21</sup>

#### **4.7.1 Performance Standard**

The City of Holtville operates the wastewater systems under Waste Discharge Requirements (WDRs) issued by the State Water Resources Control Board (SWRCB).<sup>22</sup> The WDRs cover the sanitary sewer collection system, wastewater treatment, and discharge. The WDRs are specifically concerned with sanitary sewer overflows and exfiltration (leakage) from the collection system and require detailed monitoring of the capacities and physical condition of sewer mains (especially force mains), pump stations, and manholes. For the WWTP, the WDRs specify operating parameters such as daily flow, biological oxygen demand pH level, total suspended solids, and minimum reporting levels for dozens of priority pollutants. The pollutants subject to reporting are in four major categories: volatile substances, semi-volatile substances, inorganics, and pesticides/polychlorinated biphenyls (PCBs).

The following excerpt is from Attachment F-9 of the current Waste Discharge Requirements (Order No. 2016-005) issued by the California Regional Water Quality Control Board-Colorado River Basin Region (RWQCB):

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<sup>19</sup> (City of Holtville 2015b)

<sup>20</sup> (City of Holtville 2015b)

<sup>21</sup> Order No. R7-2016-0005 NPDES No. CA0104361 National Pollutant Discharge Elimination System Permit and Waste Discharge Requirements for the City of Holtville, owner/operator municipal wastewater treatment plant, and wastewater collection and disposal systems.

<sup>22</sup> IBID

“The Discharger has been in chronic violation of the final effluent discharge limitation for total ammonia. Cease and Desist Order (CDO) R7-2009-0061 was adopted on September 17, 2009, to set forth actions that the Discharger shall take to correct or prevent discharges of waste that may be in violation of Board Order R7-2006-0050 in accordance with a time schedule. The Special Board Order R7-2015-0047, adopted on November 19, 2015, extends the deadline to finish construction of the WWTP improvement and bring the discharge into full compliance by December 31, 2016.”

In 2006, in anticipation of the need to meet the more stringent WDRs for the WWTP, the City commissioned consulting engineers Lee & Ro Inc. to begin preparation of a Preliminary Engineering Report (PER) of WWTP improvements. In 2011, the City approved a PER for the necessary improvements and upgrades to the WWTP to meet the compliance schedule in the amended CDO.

The final design of the WWTP improvements was prepared by Lee & Ro in August 2013. The improvement project, with a projected cost (in 2015) of \$15 million, was certified by the Border Environmental Cooperation Commission (BECC) on Feb. 24, 2014. The project is sponsored by the City of Holtville and funded by a combination of loans and grants from the Clean Water State Revolving Fund, the North American Development Bank-Border Water Infrastructure Program, and the City of Holtville. The City Council awarded a contract to construct the improvements on July 13, 2015. The project has completed the compliance requirements in accordance with the CDO.

### ***Collection System Design Standards***

The City of Holtville Standard Details and Specifications require that gravity sewer mains shall be designed for a maximum depth-to-diameter ratio of 0.75 at peak dry-weather flow. This is not the ratio at a pipe’s full capacity, which is 0.95, but the 0.75 ratio provides a margin of safety to account for age, condition of the pipe, debris, and blockage. A minimum cleansing velocity of 2 feet per second at full or half-full flow is also a standard requirement for gravity sewer mains. The City does not regularly take depth and velocity measurements of its sewer mains. Flow rate, velocity, and depth may be estimated using hydraulic network modeling techniques. These techniques themselves require actual measurements of these hydraulic values in order to calibrate and validate the model.

The City recently completed construction of a new 18-inch diameter, approximately 17,000-foot-long PVC wastewater outfall from the northwest City limits to the WWTP. The outfall is designed to convey an absolute maximum peak flow of 2 mgd.

## **4.7.2 Facility Planning and Adequacy Analysis**

### ***Treatment***

The 2011 WWTP PER also prepared a projection of required future treatment capacity. Using SCAG’s 2008 population projections for 2020 (7,260) and 2035 (7,915) and based on an average household size of 3.64 residents, and 400 gallons/day/housing or apartment unit, the PER projected the wastewater flows in 2020 and 2035 to be 0.8 mgd and 0.87 mgd, respectively. Based on this

flow and the projected population, the PER concluded that the WWTP capacity would have influent flow exceeding the plant's permitted capacity sometime between 2020 and 2035 and the City would need to consider the possibility of WWTP expansion. The improvements recommended in the 2011 PER were sized to meet the current permitted discharge flow of 0.85 mgd. As noted in SAP Section 3, the SCAG SCS/RTP adopted in 2012 indicates projected populations in 2020 and 2035 of 6,600 and 7,300, respectively. Using the same household occupancy and household daily flow rate as the PER, the reduced 2035 projected population of 7,300 will generate 0.80 mgd, well within the current permitted discharge rate.<sup>23</sup>

### ***Collection***

The City's 2015 Sanitary Sewer System Management Plan (SSMP) reports that there has not been a collection system overflow since 2005. This is a good indication of generally adequate flow capacity in the system. However, the SSMP does report that some of the sewer mains are undersized. The SSMP also states that, based on age of the system and a sewer pipeline life expectancy of 50 years, approximately 20 percent of the system needs to be replaced or rehabilitated in place each year. The City plans to extend sewer mains north of 9<sup>th</sup> Street in four locations, three of which to serve properties in SOI. The sewer collection system is depicted on **Figure 4.5-3**.

#### **4.7.3 Mitigation**

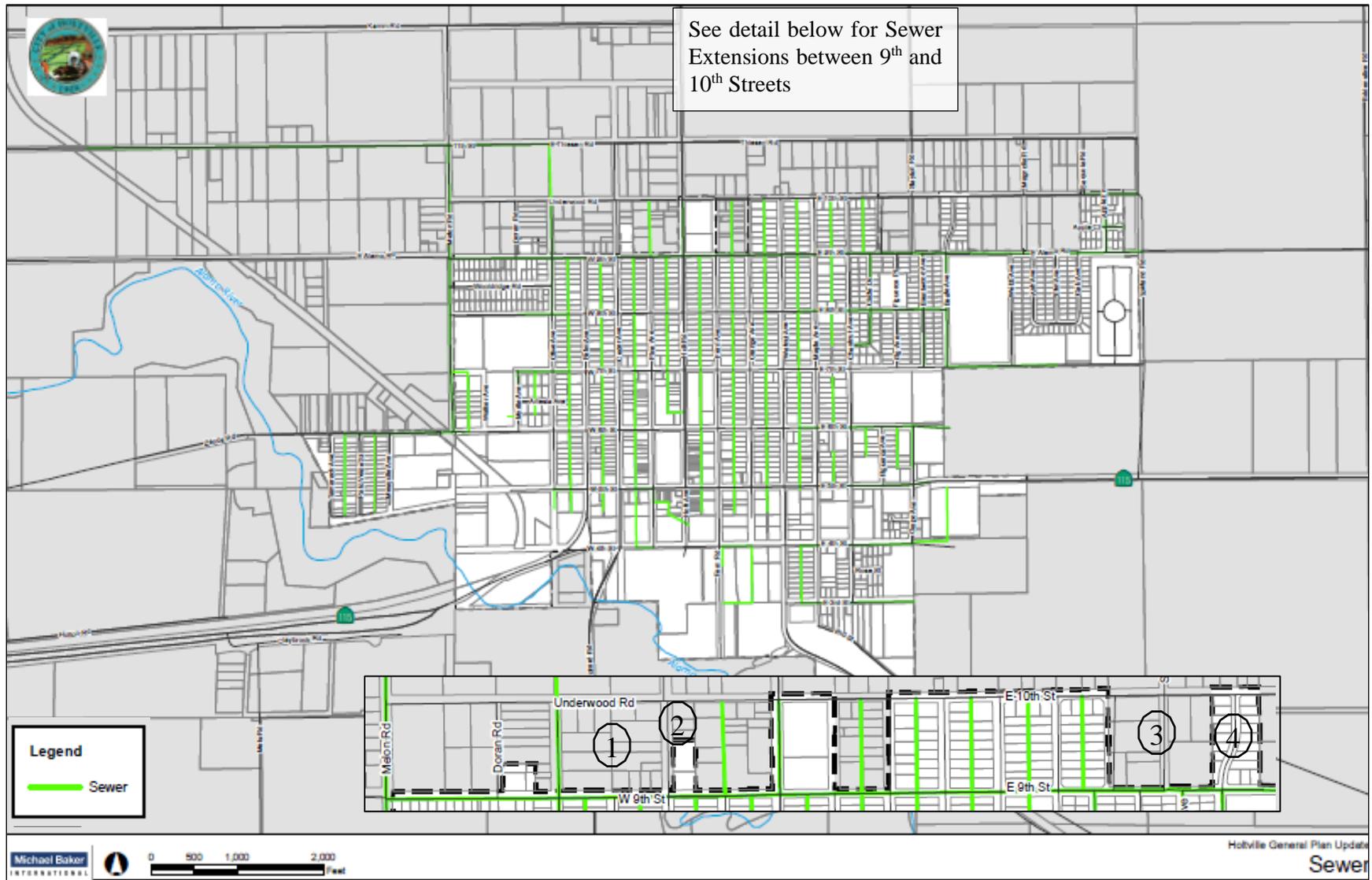
Wherever local sewer main capacity may be a concern, project-specific hydraulic analysis should be required before additional connections are added to the line. Even though sewer overflows may not have been reported recently, in the absence of flow monitoring, it is possible that pipe surcharging may occur without Public Works personnel being aware of it. Surcharging—where pipelines unintentionally operate under pressure and back up into upstream manholes—is a prime indication of overcapacity in the line. It causes increased exfiltration and maintenance expense and, in some cases, may lead to backflow into homes and businesses. At a minimum, capacity analysis should be required as a prerequisite to approval of subdivisions, apartment complexes, and industrial and large commercial development. Short of replacing undersized pipelines, mitigation measures may include lining existing pipelines in place and rehabilitating and relining manholes.

The Public Works Department developed a CIP for the collection system. The 2012 CIP for the wastewater collection system is shown in **Table 4.7-1**:

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<sup>23</sup> (City of Holtville 2011)

**Figure 4.5-3 Sewer Collection System Map**



**Table 4.7-1 CIP Wastewater Improvements**

<b>Projects</b>	<b>2012 CIP Estimate</b>	<b>Funding Gap (2012)</b>
6th Street Lift Station Upgrade	\$280,000	\$280,000
Manhole Program Repairs throughout City	\$360,000	\$360,000
Orchard View Sewer Line (SR 115 E to Hawk Property)	\$60,000	\$60,000

*City of Holtville 2012b*

#### **4.7.4 Financing**

##### ***Wastewater Enterprise User Charges***

On May 23, 2013, the City held a Proposition 218 ballot procedure and public hearing to adopt increased wastewater services charges, and approved the new charges on June 10, 2013. In 2012, the City retained Raftelis Financial Consultants in 2012 to conduct a rate study. The rate study analyzed three rate scenarios. One scenario assumes the cost of the improvements to the WWTP and the outfall would be financed by State Revolving Fund loans, of which 50 percent would be forgiven. The adopted wastewater charges appear to conform to this scenario although the adopted charges are about 5-6 percent less than Raftelis’s recommendations for 2013. The charges were scheduled to increase again on July 1, 2016, but were not changed as planned.<sup>24</sup> However, those charges are approximately 29 percent less than the Raftelis rate study recommendations for 2016. In addition to the major capital costs of the WWTP and outfall replacements, the Raftelis rate study included in the annual revenue requirements the estimated costs for operation and maintenance of the WWTP and collection systems, annual repairs and replacement of sewer lines, existing debt service, and a reasonable and prudent operating reserve of 25 percent of annual operations and maintenance expenditures. If the revenue requirements of the rate study are accurate, the adopted rates may not be adequate to fund these estimated annual costs. Funding shortfalls in wastewater operations will need to be covered by the General Fund.

Funding sources for wastewater capital improvements are:

- State (Water Resources Control Board-State Revolving Fund) and federal grants
- Developer exactions for installation of project-direct impact mitigation measures
- Development impact fees
- Capital funded by wastewater enterprise

#### **4.8 Storm Drain Facilities**

The great majority of Holtville’s runoff from rainfall is captured in street gutters and conducted through a network of open and enclosed concrete or earthen channels to be discharged into the Alamo River at a number of locations.<sup>25</sup> The main east-west drainage channels in the city are

<sup>24</sup> City of Holtville Council Resolution No. 13-20 Wastewater Rate Revisions Required to Fund Operations, Maintenance, Repairs and Replacement of WWTP and Collection Improvements

<sup>25</sup> (City of Holtville 2008, 2015)

owned and operated by the IID. This drainage system is located within IID easements and was originally intended and designed for the purpose of draining adjacent farmlands. The City and the IID generally require developers of property adjacent to existing open drainage facilities to place them underground as new development occurs. Undergrounding of IID drainage channels and discharge of runoff from developed property into the channels requires an encroachment permit from IID.<sup>26</sup> Underground gravity pipes currently provide runoff conveyance for limited areas of the city:

1. About 300 feet south of West 8<sup>th</sup> Street on Melon Avenue, a concrete pipe collects the flow from an open channel on the east side of Melon Avenue and appears to convey it through a series of underground pipes and concrete channels within an easement through private property before discharging to the Alamo River about 2,200 feet to the west.
2. A pipeline connects two curb inlets on 3<sup>rd</sup> Street, then runs west to Walnut Avenue, then south before discharging to a large retention basin across the road from the raw water holding ponds where Walnut Avenue turns to the southeast to become Bonds Corner Road. This pipeline drains the area between Grape and Walnut Avenues and between 5<sup>th</sup> Street (SR 115) and 3<sup>rd</sup> Street.
3. The “Carrot Drain” connects catch basins located along 4<sup>th</sup> Street and flows west to the Alamo River. The Carrot Drain collects runoff from the area bounded by 5<sup>th</sup> and 4<sup>th</sup> Streets on the north and south and Walnut and Cedar Avenues on the east and west.
4. Runoff in the Bonita Villa Subdivision is collected in an underground drain pipe located in Beale Avenue between 9<sup>th</sup> and 10<sup>th</sup> Streets/Underwood Avenue.
5. Runoff in the Desert View Subdivision is collected in an underground drain pipe located in Apple Drive between 9<sup>th</sup> and 10<sup>th</sup> Streets/Underwood Avenue.
6. Private stormwater detention systems were constructed in association with private development and are privately maintained. The IID generally requires construction of detention/retention basins as a condition of encroachment permit approval. Three of the largest such facilities are described as follows:
  - a. Retention basin for the Holtville Family Apartments contains stormwater flows from the area between Grape Avenue and the apartment complex between Highway 115/5<sup>th</sup> Street and the easterly extension of 4<sup>th</sup> Street.
  - b. A dual-purpose parking lot/retention basin contains stormwater from the Holtville Garden apartments located between Holt Avenue and the northerly extension of Fern Avenue and between 10<sup>th</sup> Street/Underwood Avenue and 9<sup>th</sup> Street. The basin includes a small pump station that discharges through a force pipeline to an earthen open channel at the northeast intersection of Holt Avenue and 10<sup>th</sup> Street/Underwood Avenue. The flow continues northerly along the east side of Holt Avenue/Holt Road to the IID drain located at the northeast corner of Holt Road and Kamm Road.
  - c. A large portion of the Holtville Middle School landscaped area along the west side of Webb Avenue and the south side of 9<sup>th</sup> Street between Beale and Webb Avenues serves

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<sup>26</sup> IID (2016)

as a retention basin for the Lewis Homes Subdivision. Another catchment area east of the middle school landscaped area serves as a catchment area of the apartments and mobile home development located within the area between Webb Avenue and Towland Road from 7<sup>th</sup> to 9<sup>th</sup> Streets.

### ***Floodplain Management***

Chapter 17.42 of the Holtville Municipal Code contains the City's Floodplain Management regulations for the mitigation of flood hazards, to minimize property damage and health and safety hazards. Flood-prone areas are in a wide band on either side of the Alamo River and in the eastern portion of the city. Most of the potential flood areas around the Alamo River are designated for open space park uses; however, new development could potentially be located within a flood plain susceptible to a 100-year flood event.

Holtville has been studying the feasibility of participating in the National Flood Insurance Program, which is administered by the Federal Emergency Management Agency (FEMA). The program provides federal flood insurance and federally financed loans for property owners in flood-prone areas. To qualify for federal flood insurance, the City must identify flood hazard areas and implement a system of protective controls. The City continues to identify and evaluate hazardous flood locations and inform the public and developers proposing projects within these areas. In addition, in coordination with emergency service providers and the Holtville Unified School District, the City promotes programs that educate the public about flood hazards and methods to reduce the risk of flood losses.

#### **4.8.1 Performance Standard**

The City of Holtville adopted the drainage standards of Imperial County. Also, the City's Standard Specifications provides drainage system design guidelines for new development. These guidelines require that detention basins shall be sized for a 25-year, 24-hour storm of 2.54 inches. Detention basins shall be capable of dissipating the runoff volume of the 25-year, 24-hour storm within 48 hours. The adjacent street right-of-way shall be capable of storing a 100-year, 24-hour storm event.

<sup>27</sup> In general, the City's drainage policies require that:

1. Drainage and flood control facilities are maintained and improved to ensure the proper function as originally designed.
2. New development shall not cause any portion of the city's drainage system to exceed design capacity unless mitigation steps are implemented by the developer.
3. Hazardous flood locations are identified and evaluated and the public is kept informed of potential hazards.<sup>28</sup>

#### **4.8.2 Stormwater Quality Management**

The City of Holtville is located within the Brawley Hydrologic Area, which is within the Imperial Hydrologic Unit, which in turn is located within the Colorado River Hydrologic Region. Water

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<sup>27</sup> City of Holtville 2005

<sup>28</sup> Draft General Plan, August 2017

quality in this region is governed by the Colorado River Basin RWQCB. The RWQCB issued a Water Quality Control Plan (Basin Plan), which designates beneficial uses for water bodies and establishes water quality objectives, waste discharge prohibitions, and other implementation measures to protect those beneficial uses. Specifically, the Basin Plan is designed to accomplish the following:

- Designate beneficial uses for surface and ground waters.
- Set the narrative and numerical objectives that must be attained or maintained to protect these waters.
- Designate beneficial uses and conform to California's anti-degradation policy.
- Describe implementation programs to protect the beneficial uses of all water in the region.
- Describe surveillance and monitoring activities to evaluate the effectiveness of the Basin Plan.

The Basin Plan identifies the existing beneficial uses for the Alamo River (the receiving water for Holtville's runoff) as freshwater replenishment, preservation of rare or endangered species, warm freshwater habitat, wildlife habitat, and water contact and noncontact recreation. A potential use for hydroelectric power generation is also identified.

General surface water quality objectives apply to the Alamo River, including: aesthetic qualities, tainting substances, toxicity, temperature, pH, dissolved oxygen, suspended and settleable solids, total dissolved solids, bacteria, biostimulants, sediment, turbidity, radioactivity, chemical constituents, and pesticide wastes. No specific water quality objectives have been established for the Alamo River. See Section 4.7 for discussion on the WDRs of the Holtville WWTP and the plant's impact on the general water quality objectives for the Alamo River.

Since 1990, the SWRCB, through the regional boards, has regulated the impacts of municipal stormwater runoff on the quality of waters of the state within their jurisdictions. The regulations apply to construction activity involving more than 1 acre, industrial discharges, and discharges from municipal separate storm sewer systems (MS4). In February 2013, Phase II of the Municipal Storm Water Permitting Program now applies the state's general stormwater discharge permitting requirements to small MS4s (serving municipalities of less than 100,000). In Imperial County, the cities of El Centro, Imperial, and Brawley are Phase II MS4 co-permittees. The City of Holtville is not a permittee to a Phase II MS4 permit; therefore, it is not subject to direct stormwater quality management requirements. However, due to its use of IID canals to convey runoff to the Alamo River, the City could be held responsible to implement the measures called for in the Conditional Waiver of WDRs for Agricultural Discharges from Drain Operations and Maintenance (R7-2015-0008) issued to IID. Such measures include the best management practices necessary to achieve the water quality objectives and protect the beneficial uses of the Alamo River. Developers proposing to discharge project runoff to IID canals may be subject to the best management practices as a condition of the encroachment permit. Further information on IID requirements should be obtained directly from the IID.

### **4.8.3 Facility Planning and Adequacy Analysis**

A SAP completed for the City in 1999 identified drainage system improvements needed to meet anticipated land use development by the year 2020. Although the 1999 SAP did not identify existing drainage problems, the City has begun developing plans for major improvements to the drainage system and included a Storm Water Master Plan Build-out project of over \$7 million in its 2012 CIP. It is expected that future development within the city's SOI will be required to construct much of the master plan as a condition of approval prior to occupancy of commercial, industrial, or residential development.<sup>29</sup>

Drainage improvements in the vicinity of 9<sup>th</sup> Street/Alamo Road and Melon Avenue were recommended in the Rancho Mira Vista Hydrology Study.<sup>30</sup> That study provided recommendations for significant drainage and detention systems for the proposed 33-acre subdivision. The study also made recommendation for drainage improvements to be completed by the City to mitigate existing conditions. These recommendations ranged from near-term interim improvements to longer-term regional detention facilities. The near-term interim improvements are intended to improve the capacities of the existing drainage swales and interconnecting pipelines along the east side of Melon Avenue, south of the 9<sup>th</sup> Street/Alamo Road and Melon Avenue intersection, to be able to convey runoff from a storm event of slightly less than a five-year storm. The longer-term improvements include the regional detention facility and a 72” HDPE pipeline to convey 100-year floodwaters from the area surrounding the Rancho Mira Vista subdivision to the regional detention facility. The Melon Avenue project and the 2007 hydrology study recommendations are listed in the 2012 CIP:

**Table 4.8-1 CIP Drainage Improvements**

<b>Projects</b>	<b>2012 CIP Cost Estimate</b>	<b>Funding Gap (2012)</b>
Melon Avenue Storm Water Interim Improvements	\$259,200	\$259,200
Angel Park Storm Water Improvements	\$150,000	\$150,000
Storm Water Master Plan Build-out (includes Phase I, II and III improvements listed in the Rancho Mar Vista Hydrology Study, 2007 by the Holtville Group)	\$7,095,000	\$7,095,000

*City of Holtville 2012a*

### ***Overall Conditions Summary***

A brief narrative summary highlighting the current condition of Holtville’s drainage infrastructure is contained in the Integrated Regional Water Management Plan (IRWMP) for the Imperial Region:

“With the exception of storm water detention basins, and IID drains, there is no storm water infrastructure. As such, there is currently no storm water capital investment plan. Portions of the City, especially near the Alamo River, are subject to flooding. Standing/stagnant water is a problem in portions of the City due to a lack of drains and conveyance. Also, approximately 60%

<sup>29</sup> (City of Holtville 2003)

<sup>30</sup> The Holt Group, 2007

of storm water runoff from the City flows into an industrial area due to a lack of proper drainage and conveyance systems. Major pipelines are non-existent in a number of areas within the City.

Overall, conveyance systems in the City are inadequate. A preliminary engineering report identified the need for a large retention basin to prevent flooding. A more in depth analysis of the drainage in the City would be beneficial. Potential Projects for the storm water system include:

- Storm water conveyance system and retention basin improvements, and
- Development of a Stormwater Master Plan <sup>31</sup>

#### **4.8.4 Mitigation**

The City is in the process of developing long-term plans for the expansion of major drainage facilities to serve developing areas. These facilities will be constructed concurrently with new development. Local stormwater collection facilities such as gutters and roadway inlets would also be provided concurrently with new development. All new development including associated drainage improvements should be designed to conform to current stormwater quality best management practices.

The only feasible option to convey stormwater runoff from newly developing areas in the northern portion of the city and the SOI to the Alamo River is via the east-west IID drain canal located along Alamo Road. A plan to improve this drain canal, including undergrounding, should be a part of the comprehensive master plan. Use of drain canals is subject to IID approval and project design should incorporate best stormwater management practices.

The City routinely maintains and improves all drainage and flood control facilities to ensure proper design function. The City monitors its drainage facilities to ensure that adequate flood control is provided within the community. In addition, on a project-by-project basis, the City continues to require mitigation for any new development that causes the city's drainage system to exceed design capacity. All new development is required to address stormwater quality and drainage issues.

#### **4.8.5 Financing**

The City employs public works personnel who conduct ongoing drainage facility maintenance, among other public works duties. Personnel include an underground utilities supervisor acting as the drainage facility supervisor and a maintenance worker III. Maintenance activities include inspections, routine repairs, and cleaning of pipes, inlets, and manholes. The storm drain maintenance and stormwater management activities are funded exclusively by the General Fund. Capital improvements to the system, including the unfunded projects listed in **Table 4.8-1**, rely on the following:

- General Fund
- Grants from the state (Statewide Flood Management Planning Program, Proposition 84 Integrated Regional Water Management planning grants)

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<sup>31</sup>. Hydrology Study for the City of Holtville and Rancho Mira Vista, The Holt Group. 2007

- Developer exactions for installation of project-direct impact mitigation measures
- Development Impact Fee. The City currently does not charge a storm drainage impact fee although such fee was included in the 2008 Development Fee Nexus Study. The City should consider adopting an updated impact fee to ensure that funding for mitigation of cumulative drainage impacts from new development is available.

## **4.9 Services Not Provided by the City**

### **4.9.1 Schools**

Public education in Holtville and the immediately surrounding unincorporated area is provided by the Holtville Unified School District (HUSD, District). The District operates the following public schools (with current enrollments):

- Emmett S. Finley Elementary, 627 East Sixth Street: enrollment 554
- Pine Elementary, 3295 Holt Road: enrollment: 178
- Holtville Junior High (grades 6-8), 800 Beale Avenue; enrollment: 285
- Holtville High (grades 9-12), 755 Olive Ave.: enrollment: 528
- Sam Webb Continuation High (Holtville Adult School), (grades 9-12), 522 West Eighth Street: enrollment: 17
- Freedom Academy of Imperial Valley, 522 West Eighth Street: enrollment: 23

All schools currently have capacity to accommodate the expected growth. HUSD currently has a projected student growth rate of approximately 3 percent annually. The state's recent class size reduction requirements have impacted the District, particularly in K-3 grade levels, creating a need for additional classrooms to meet class size requirements. In addition, the District's after-school programs at Finlay Elementary and Holtville Middle School have put a strain on facilities.

The District assumes that existing schools would continue to serve the population residing in the city. Additionally, the District has indicated that the projected growth to the year 2035 would not affect the District's ability to meet the adopted performance standards. Growth and the expansion of school services would primarily be financed through state funding and development impact fees. The method of construction financing and the facilities, personnel, and equipment that would be required to meet this demand would be determined as growth proceeds in the SOI.

#### ***4.9.1.1 School Financing***

State funding and associated state school construction bond funds provide a basis for school facility funds. Local property tax shares, developer fees dedicated to schools, and local school district general obligation bonds provide the balance of facility financing. The ratio of state to local funding for any new school construction projects is anticipated to be approximately 50%/50%.

In 2004 the District was successful in passing an \$8 million bond measure. The funds were used for school facility modernization and did not include growth or expansion of facilities. The current outstanding debt of the District is about \$7.3 million.<sup>32</sup>

In July 2013, Governor Brown signed into law a new funding model for school finance known as the Local Control Funding Formula (LCFF). The FY 2013–14 state budget package replaced the previous K–12 finance system with a new LCFF. For school districts and charter schools, the LCFF creates base, supplemental, and concentration grants in place of most previously existing K–12 funding streams, including revenue limits and most state categorical programs. Until full implementation, local educational agencies will receive roughly the same amount of funding they received in the prior year plus an additional amount each year to bridge the gap between current funding levels and the new LCFF target levels. The state projects the time frame for full implementation of the LCFF to be eight years.

School districts are mandated by legislation to create a Local Control and Accountability Plan to explain how they will meet annual goals for all students with specific activities to address state and local priorities. This includes specifically supporting underperforming pupils by attaching funds to meet the needs of a school district’s population of low income, English learner, and foster youth students.

#### ***4.9.1.2 Cost Avoidance Opportunities***

School infrastructure is planned and funded separately from the City of Holtville’s facilities. However, many school districts and cities have formed joint use agreements to share facilities, most commonly parks and recreation facilities, to reduce costs of building and maintaining overlapping facilities.

No formal joint agreement exists between the City and the District regarding the joint operation and use of recreation facilities. However, from time to time, the City does allow the District use of the City pool, parks, and sport facilities for specific events and the City and the District have explored joint use proposals in the past.

#### ***4.9.1.3 Recommended Funding***

State education funding, the District’s share of local property tax revenue, dedicated impact fees, and associated bond issuance will be the primary source of facility funding. HUSD’s remaining bonding capacity for capital projects is about \$15 million. Land-based financing (Mello Roos district) may be a viable option for new school construction.

### **4.9.2 Library**

The Meyer Memorial Library, located at 101 E. 6th Street, is operated by the Imperial County Free Library system. Its hours of operation are Mondays, Tuesdays, and Thursdays from 9 AM to 6 PM; Wednesdays from 9 AM to 7 PM; and Fridays from 9 AM to 5 PM.

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<sup>32</sup> Holtville USD, 2016

The library offers downloadable e-books and e-audiobooks, paperback exchange and wireless internet access. Other programs offered include: summer reading program, Unite for Literacy; basic ESL; LEARN adult reading tutoring; free access to online databases; job resources; legal, medical, genealogy, and financial aid references; income tax information; and free California DMV practice driver tests.

#### ***4.9.2.1 Library Financing***

Imperial County's libraries are funded by a share of the local property tax. The County's three branch libraries share a total annual revenue of about \$330,000 with expenses of nearly \$500,000. The resulting net operating deficit is covered by the County's General Fund. The County collects a library impact fee which contributes an insignificant portion of the library department's budget.

#### **4.9.3 Telecommunications**

SBC provides telecommunications service to the city. The California Public Utilities Commission sets the performance standard through a series of established tariffs. SBC maintains a central office in Holtville at 466 Pine Avenue. The backbone telecommunications facilities currently exist in the SOI to serve that area. An increase in development within the SOI would not affect SBC's ability to serve the area, as no additional backbone facilities are needed and expansion of service into newly developed areas can be accommodated with existing backbone facilities and personnel. SBC will utilize its service fees to finance the expansion of telecommunication services.

#### **4.9.4 Solid Waste Collection, Recycling, and Disposal**

- The City of Holtville does not maintain any solid waste facilities, vehicles, or equipment. Collection and hauling services are contracted to a private entity, CR&R Environmental Services Inc., which transports Holtville's solid waste to a regional solid waste facility. The nearest facility is the Holtville Solid Waste Site at 2678 Whitlock Road, north of Norrish Road. CR&R also operates its own recycling facility in El Centro. Holtville residents and businesses are provided three separate refuse containers: one each for regular trash, recyclables, and green waste.
- It is City policy to comply with the state's Integrated Waste Management Act of 1989 (AB 939) to reduce waste going to the landfill.<sup>33</sup> The General Plan also identifies the need to encourage the recycling of waste resources through membership with Imperial County and its seven cities in the Imperial Valley Resource Management Agency (IVRMA), a joint powers authority formed in 2000 to divert solid and hazardous waste generated within the Imperial Valley in accordance with AB 939. The policy of the IVRMA and its member agencies is to maintain and/or increase the county's diversion rate from landfill sites to 50 percent of the total solid waste stream as mandated by AB 939. The IVRMA provides household hazardous waste collection, conducting weekend collections at various locations around the county, such as El Centro, Calexico, Brawley, and Heber.
- New residential and nonresidential development through the year 2035 will generate a proportional increase in solid waste and demand for collection and hauling services.

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<sup>33</sup> City of Holtville Policy Statement No. 000-17, adopted June 9, 2014

City residents and businesses carry the full cost of solid waste collection and disposal services through a monthly fee of \$14.45 (in 2010) (Imperial Valley Press 2010). The fee is established by contract between the City and CR&R. The current contract includes a clause that calls for an annual adjustment to the budget tied to the Consumer Price Index. Future contracts for solid waste disposal services will subject to a competitive bidding process.

CR&R is expected to be able to accommodate the growth in demand for collection services resulting from development under the General Plan, including the SOI, by adding services to meet the additional demand.

#### **4.9.5 Cable Television**

Time Warner Cable provides cable television service to the City of Holtville and periodically negotiates franchise renewal with the City. Currently, the City's agreement with Time Warner Cable requires that the service provider finance the expansion of facilities to serve new residential development projects which include 65 homes or more. If the development contains less than 65 homes, the service provider is permitted to distribute the costs of setting up a new service area among its customers.

The increase in population estimated for 2035 will increase the demand for cable services. The expansion of cable television services will require new facilities such as transmission lines, and potentially an additional cable plant. However, new wireless opportunities are offered by other providers that provide the same services as traditional cable television services.

#### **4.9.6 Natural Gas**

Southern California Gas (SoCalGas) provides natural gas service to the City of Holtville. SoCalGas currently provides service to the City and SOI, and meets the current demand for natural gas. While it currently does not have plans for expansion in the SOI area, SoCalGas has indicated that gas service could be provided to the SOI to meet anticipated future development. Major natural gas distribution improvements are typically developer-financed.

#### **4.9.7 Electrical**

Electricity is provided to the City of Holtville and its SOI by the IID, which produces about 55 percent of the power it provides from local sources. The IID will site facilities as needed to serve the buildout of SOI areas. The financing of individual electrical service extensions to development projects is the responsibility of the developer and is covered by IID Regulation #15. The review of development projects includes the following:

1. Existing distribution and/or transmission facilities have adequate capacity to serve the project.
2. Special or additional rights-of-way or easements may be required.
3. Whether the project would impose special voltage and/or load demands on the system.

The IID charges connection fees based on the amperage of the service, or a per lot fee for subdivisions. The IID's larger system-wide improvements are described in its CIP, and are financed through service revenues. The IID continually upgrades its system and the infrastructure is currently in place to serve the SOI.

#### **4.9.8 Police Protection**

The Imperial County Sheriff's Office provides police protection services under contract to the City of Holtville. Sheriff operations and facilities are addressed in Section 4.3.

#### **Agreement to Provide Services**

LAFCO guidelines require an agreement between service providers and the City on how and when the services will be provided.

## SECTION 5 – FINANCING

The public facilities and services described in Section 4 of this SAP for Holtville will be funded by a variety of revenue sources. **Table 5.1** provides a summary of the revenue sources currently used to finance necessary public facilities and services within the current City boundaries and the SOI. Many of these revenue sources, such as the General Fund (primarily property tax, sales tax, and motor vehicle licensing fees), development impact fees, and others are currently used by the City. However, other sources, such as benefit assessments, special taxes (Mello-Roos districts), and enhanced infrastructure financing districts, offer additional opportunities to provide facilities and services needed to support development within the SOI. A listing of these potential sources is shown in **Table 5.2**.

### **5.1 Impact of SOI Development on City Finances**

To accommodate growth within the existing City boundaries and the SOI, several funding sources will be utilized. Some services, such as water and wastewater services, are currently being provided to areas outside the City boundaries.

Anticipated growth to the year 2035 will increase the number of households from 1,800 to approximately 2,230 with an associated population increase from 6,200 to 7,300 persons. This SAP identifies those public facilities and services necessary to support the 2035 population and discusses sources of revenue that may be used to finance these facilities and services.

### **5.2 Financing of Projected Facilities and Services**

To support the 2035 projected growth, the City will need to utilize those methods of funding public facilities and services that assign the costs of growth to new development, such as development impact fees and exactions, benefit assessments, and Mello-Roos community facilities district (CFD) special taxes, which may fund both operations and public facilities. Service and user charges as well as sales and property taxes will increase as a result of growth. It is recommended that large development projects, of 50 dwelling units or more, should submit a fiscal impact analysis that studies the costs to the City's General Fund compared to the expected revenues generated by the project.

Where expansion of facilities and services to accommodate growth will likely provide substantial benefits to all Holtville residents, local funding sources, such as property and sales tax measures, may also be considered. Specific analysis of financing options for each service are included in the Financing subsection of each facility in Section 4.

Following are descriptions of existing and potential future revenue sources.

#### **Existing Revenue Sources**

The following list presents various sources of revenue that are currently utilized by the City to develop and operate the facilities and services discussed herein. The revenues are separated between General Fund revenue and special revenue, meaning they are typically restricted for specific uses. Complete budgetary information is available for viewing at the City Finance Department.

## **General Fund**

The General Fund is used to account for all revenues and expenditures necessary to carry out the basis governmental activities of the City that are not accounted for through other funds. The General Fund includes activities such as public protection, public works and facilities, parks and recreation, and community development. General Funds are almost exclusively used to fund City operations, with very little remaining to fund capital improvements. The General Fund comprises several subfunds:

### ***Sales Tax***

The City receives 1 percent of state sales tax charged for point-of-sale purchases made at businesses within city boundaries. City general sales tax revenue is deposited into the General Fund. The FY 2014-15 financial statement shows \$571,000 in actual sales and use tax revenue during that fiscal year; approximately the same revenue may be expected in the current year.

### ***Property Tax***

The 2016-17 budget estimates that approximately \$109,700 in property tax revenue will be collected and deposited into the General Fund in the current fiscal year. Pursuant to a master tax agreement entered into between the City and the County, these two jurisdictions exchange property tax revenue when an annexation from the County to the City occurs.

### ***Property Tax In-Lieu of VLF***

The state backfills reduced motor vehicle license fees with property tax revenue. Revenue growth is tied to the change in assessed property values. The 2016-17 budget estimates approximately \$500,000 in motor vehicle license fees revenue in the current fiscal year.

### ***Transient Occupancy Tax***

Transient occupancy taxes (TOT) are levied on all individuals occupying their dwelling for 30 days or less. This is generally most applicable to room rentals at motels and hotels. Although the tax is collected for the City by the operators, it is a tax on the occupant, not the hotel or motel. The TOT is collected on one small motel at the rate 4 percent of the room rate revenue; the City collects less than \$500 per year.

### ***Parks Tax***

The City Municipal Code, Chapter 3.08, has a parks tax of \$0.15 per \$100 of property valuation. The tax is for maintenance, acquisition, and development of park facilities. The tax was adopted in 1920, but is no longer collected. Collection of the tax may not resume without a Prop. 218 procedure.

### ***Other General Fund Revenue***

Other fees and taxes collected by the City and deposited into the General Fund include the following (with annual estimates): franchise tax, \$137,000; utility users tax, \$450,000; fines and penalties, \$1,300; license and permit fees, \$1,500.<sup>34</sup>

Certain public services and facilities operated by the City entail various user fees that are charged to patrons or other users on a fee-for-service basis. User fees are charged for services such as fire permit inspection and issuance and use of parks and recreation facilities. Revenue generated by these fees is deposited into the General Fund. City services provided by the City Clerk, Planning Department, Building Department, and the contract City Engineer regarding project processing, permitting, and review also incur user fees that are deposited into the General Fund.

### **Special Revenue**

#### ***Development Impact Fees***

Jurisdictions often charge various development impact fees to private developers to ensure that the demand for and physical and financial impacts to public services and facilities caused by development projects are adequately addressed. Mitigation of project impacts can be satisfied through imposition of development impact fees. The City adopted updated development impact fees in 2015, including for the following public facility categories:

- Administration
- Fire
- Police
- Parks and Recreation
- Water
- Wastewater

An impact fee nexus study was completed for the City in 2008 by Bureau Veritas. Development impact fees are used to fund the capital costs of facilities needed to mitigate the impacts of new development. The fees cannot be used to fund existing infrastructure deficiencies. The revenue stream from impact fees has been quite modest due to slow growth over the last several years. The impact fee revenue for fiscal year 2016-2017 is projected to be less than \$10,000.

#### ***Imperial County Detention Center--Administrative Fees***

Holtville will receive administrative fees for the new ICDC under terms of an agreement with Management and Training Corporation, the facility's operator. The fee is based on a per diem charge per detainee. The City expects to collect up to \$150,000 annually when the ICDC opens for operations.

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<sup>34</sup> Estimates based on 2014-15 City of Holtville Financial Statement; actual revenues are cited.

### ***Gasoline Tax***

The state levies a tax on all in-state sales of gasoline. A portion of the revenue derived from this state tax is distributed by formula to local jurisdictions. The formula distribution is complex due to state budget activity making this revenue stream uncertain. Gas tax revenues are restricted by the state for street purposes only; therefore the City deposits money into a special fund. Projected revenue for FY 2015-16 is \$134,000.

### ***Local Bonds***

The City has issued bonds for general governmental activities and for the business-type activities (see Enterprise Funds, below). The governmental activity bonds have been issued for specific capital projects whose revenue sources to repay the bonds are general revenues or Successor Agency – Debt Service Property Tax. The bonds for the enterprise funds are used to finance the design, engineering, acquisition, and construction of certain repairs, renovations, extension, betterments, and improvements to the City’s municipal water and wastewater system. The revenue sources to pay for business activity bonds are the water and wastewater user fees.

### ***Other Transportation Funding Sources***

The City receives funding for specific circulation and roadway projects from regional, state, and federal programs. They include the following:

- **Local Transit Authority:** Funds from this program are allocated for specific projects by programming of funds through the Imperial County Transportation Commission (ICTC).
- **Local Transportation:** Grant funds from this revenue program are applied to programs to improve major thoroughfares in the city, such as the Highway Safety Improvement Program and Congestion Mitigation and Air Quality Program. Current roadway capital projects are listed in Section 4.5.3.
- **Transportation Development Act<sup>35</sup> – Article 3:** Article 3 funds are allocated by the ICTC for specific projects related to pedestrian and bicycle mobility.
- **Transportation Development Act – Article 8:** Funds for local streets and roads, and projects which are provided for use by pedestrians and bicycles.

### ***Community Development Block Grants***

The City of Holtville has participated in the CDBG program through the competitive application process administered by the California Department of Housing and Community Development. However, the City has not participated in eight years. The CDBG program offers grants for the revitalization of communities. Communities with populations of 50,000 or more are entitled to receive CDBG funds directly from the U.S. Department of Housing and Urban Development. Smaller jurisdictions either participate in an Urban County program (unincorporated areas and small cities in counties with a combined population of over 200,000), or apply to the state for funding through a competitive process. Since Imperial County has a population of only 183,000, all jurisdictions in the County must apply to the state for funding.

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<sup>35</sup> California Public Utilities Code, Division 10, Part 11, Chapter 4, commencing with Sec. 99200

## **Future Revenue Sources**

The following list presents sources of revenue that the City could consider to increase its available financial resources for operations and to fund facility expansions and/or renovation.

### ***Updated User Fees and Charges***

The City adopted its current schedule of fees and charges in June 2012 (Resolution 12-29). Specific user fees included for services provided by the City Clerk, Parks and Recreation, and Fire Departments Fees for public safety are set by the County Sheriff. The opportunity may exist to recover additional costs through an updated cost of services study.

### ***Updated Development Impact Fees***

While the City currently charges development impact fees for administration, law enforcement, fire protection, parks, water, and wastewater, the fee structures, and the nexus study upon which the fees are based, are dated and do not reflect the actual cost to construct new facilities for growth, especially parks, to maintain the current standards. A storm drainage fee was not adopted although it is part of the nexus study. A new nexus evaluation and subsequent updated impact fees would provide a source of revenue for the City to offset the infrastructure impact from new development.

### ***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. The City will continue to seek out such sources of revenue in the future. Most funding sources at the state level require an application requesting assistance and specifying 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.

An example of a new state program is the Cap-And-Trade Program, which funds various projects that work to reduce greenhouse gas emissions. Energy efficiency and clean energy projects include low-income weatherization and solar programs, while water use efficiency grants to local agencies help fund water conservation measures intended to reduce the amount of energy used to move, treat, and heat water. The State Proposition 1 water bond that passed in November 2014, along with the recent emergency drought funding package, is available for funding for drought relief and critical water infrastructure projects.

At the federal level, financial assistance includes grants and federal matching funds for state-run assistance programs.

For funding programs that include both federal and state components, the Active Transportation Program (ATP) administered by Caltrans consolidates several programs related to improvement projects for pedestrians and bicycles. The ATP was created in 2013 by Senate Bill (SB) 99 and AB 101 to encourage increased use of active modes of transportation, such as biking and walking. The ATP consolidates various transportation programs, including the federal Transportation Alternatives Program, state Bicycle Transportation Account, and federal and state Safe Routes to School programs, into a single program.

### ***Enterprise Funds***

The City maintains two business activity or enterprise funds: the Water Fund and the Wastewater Fund. The Water Fund accounts for revenues and expenses associated with the treatment and distribution of potable water. The Wastewater Fund accounts for revenue and expenses associated with the collection and treatment of wastewater. Revenues come from water/wastewater user fees, connection fees, maintenance fees, and interest. Bonds have been issued against the enterprise funds for infrastructure improvements.

### ***Developer/Builder Contributions—Exactions***

Many of the improvements to municipal water, wastewater, drainage, and circulation systems that are required to serve new development in the city can be directly funded and constructed by the developer and/or builder through private funding sources, and are therefore not the responsibility of the City. Facilities earmarked for developer/builder funding are typically those that normally would have been imposed as a condition of approval of a tentative map under the City's existing development review process. Requiring such contribution through a developer agreement can save the City a significant amount of money otherwise needed to build the improvements.

### ***Special Assessment Districts***

Jurisdictions often form special assessment districts to achieve financial and operational efficiency in implementing improvements for a particular geographical location or a certain type or types of improvement. One type of assessment district is a Landscape and Lighting Maintenance District, which is created for maintenance and improvements for assets including drainage, sidewalks, and median walkways.

### ***Community Facilities Districts***

The 1982 Mello-Roos Community Facilities Act allows a city to establish community facilities districts (CFD) that provide funding for provision of services and development of facilities. Such districts usually involve special taxes levied on the parcels within the district to generate revenue that is specifically for designated services or facilities for which the district was formed. CFDs require a two-thirds approval of the district's property owners, making the establishment of a district much more likely for new development where there are few voters.

### **Future Financing Mechanisms**

In addition to the existing financing mechanisms listed above that the City may utilize, a new financing mechanism was developed through recent legislation to recapture certain aspects of the former redevelopment fund process. SB 628 (Beall) was signed into law in November 2014 allowing for the creation of enhanced infrastructure financing districts (EIFDs). EIFDs are empowered to provide financing for a broad range of infrastructure work so long as a direct connection can be made between the needed infrastructure and its users. Projects can include traditional public works such as roads and highways, bridges, parking facilities, transit stations, sewage and water facilities, flood control and drainage projects, solid waste disposal, parks, libraries, and child care facilities. EIFDs may also finance other items, including brownfield restoration and environmental mitigation, military base reuse projects, affordable housing, private

industrial buildings, transit-oriented development projects, and projects carrying out sustainable communities strategies.

SB 628 provided for EIFDs to be formed without a vote of the electorate in the proposed district. The legislative body of a city or county may designate one or more proposed EIFDs, including areas which are not contiguous as well as any portion of a former redevelopment project area. Once an EIFD is established, SB 628 would require the creation of a public financing authority responsible for putting together an infrastructure financing plan. The financing plan would specify whether the district would be funded through tax increment financing, public or private loans, grants, bonds, assessments, fees or some combination thereof. The issuance of tax increment bonds would require a voting threshold of 55 percent approval for passage.

Another financing tool recently signed into law is SB 614 (Wolk), which authorizes a city to include in its resolution of application an annexation development plan that would form or reorganize a special district to improve or upgrade structures, roads, sewer or water facilities, or other infrastructure to serve a disadvantaged, unincorporated community (DUC). A DUC is defined as a community with an annual median household income that is less than 80 percent of the statewide annual median household income. The financing plan would be included in the existing LAFCO process. As a condition of annexation until January 1, 2025, tax increment financing could be used by the special district, such as a community services district, to fund infrastructure improvements in a DUC.

**Table 5.2-1 - Current Financing Sources**

Existing Revenue Sources	Administrative		Fire		Law Enforcement		Park and Recreation		Transportation		Wastewater		Water		Drainage		Library		School	
	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital
General Fund (property tax, sales tax, MVLF, fees and charges)	X	X	X	X	X	X	X	X	X	X					X	X				
Impact and capacity fees, and system development charges		X		X		X		X				X		X						X
Exactions, direct mitigation										X		X		X		X				
User fee and charges	X		X				X				X	X	X	X			X			
Formula (i.e. Gas Tax) and discretionary grant programs and subsidies					X	X	X	X	X	X						X	X		X	X
Infrastructure loans/debt										X		X		X		X				
Other government agencies							X	X												X

**Table 5.2-2 – Potential Financing Sources**

Potential Revenue	Administrative Facilities		Fire		Law Enforcement		Parks & Recreation		Transportation Facilities		Water Facilities		Wastewater		Drainage		Library Facilities		Schools		
	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital	O&M	Capital	
Updated User Fees	X		X		X		X				X	X	X	X	X*	X*	X				
Updated Impact Fees		X		X		X		X		X		X		X		X		X			
Special tax and community facilities districts, and other land based financing			X	X	X	X	X	X		X											X
Enhanced Infrastructure Financing District				X		X		X		X		X		X		X		X			

\* User fees for Drainage operations, maintenance and improvements must be approved through a Prop. 218 ballot process with approval of new fees indicated in a majority of the ballots received.

APPENDIX A

General Fund Revenue Detail FY 2016-2017

Acct	Description	2014-15	2015-16				2016-17				2017-18 Proposed
			Budget	Thru May	Actual	% of Act'l	Budget	Thru May	% of Bgt	Projected	
<b>Revenue from other Agencies</b>											
3544	Homeowners	937	500	863	991	87.1%	900	1,237		1,420	1,000
3555	Motor Vehicle License Fees	509,206	475,000	514,190	514,190	100.0%	500,000	536,188	107.2%	536,188	530,000
3556	OES Reimbursement	24,917	-	49,681	49,681	100.0%	-	101,077		101,077	-
3620	Fire (County)	92,892	92,892	85,151	92,892	91.7%	99,488	88,953	89.4%	97,040	99,488
3622	State Cops	127,509	100,000	24,009	24,009	100.0%	100,000	222,741	222.7%	222,741	100,000
36255	Detention Facility Mgmt Fees		168,000	175,680			178,560	132,480		162,240	162,240
3651	Program Income	-	3,250	805	-		-	-		-	-
3669	Sweeper Lease Payment	22,800	22,800	9,500	9,500	100.0%	-	-		-	-
	<b>Revenue from other Agencies</b>	<b>778,261</b>	<b>862,442</b>	<b>859,879</b>	<b>691,263</b>	<b>124.4%</b>	<b>878,948</b>	<b>1,082,676</b>	<b>123.2%</b>	<b>1,120,706</b>	<b>892,728</b>
<b>Current Services</b>											
3755	Police Impact	552	-	139	139	100.0%	139	278		278	278
3760	Fire Impact	806	-	204	204	100.0%	204	408		408	408
3770	Emergency Medical Services	4,166	7,500	2,125	2,260	94.0%	2,000	1,265	63.3%	1,345	1,400
3771	Fire Inspection Fees	4,360	4,250	1,655	4,980	33.2%	4,500	2,850	63.3%	3,000	3,000
3780	Dog Pound Fees	1,555	1,250	995	1,130	88.1%	1,250	1,105	88.4%	1,255	1,250
3782	Planning & Zoning Fees	45,273	5,000	13,852	13,852	100.0%	7,500	19,264	256.9%	22,500	13,000
3784	Admin Impact Fees	388	300	96	96	100.0%	100	192	192.0%	192	100
3485	Conditional Use Permit	-	5,000	5,350	5,350		2,000	-	0.0%	-	2,000
3786	Bldg Permit Fees	27,999	22,500	77,132	84,667	91.1%	22,500	29,044	129.1%	30,000	22,500
3800	Park Impact Fees	-	-	88	88	100.0%	-	176		176	176
3840	Sewer Charges	-	-	-	-		-	-		-	-
3841	Sewer (Country Club) Charges	-	-	-	-		-	-		-	-
3842	Truck Disposal Services	-	-	-	-		-	-		-	-
3848	Vehicle Impact Fee from CR&R	23,745	23,000	21,974	24,957	88.0%	24,000	22,224	92.6%	25,241	24,000
3849	Solid Waster Recycling	-	-	1,139	1,139		-	-		-	-
3910	Swimming Pool	2,465	2,500	3,177	4,013	79.2%	3,500	1,778	50.8%	2,246	2,500
3915	Swim Lessons	1,775	1,500	1,875	2,820	66.5%	1,875	825		1,241	1,500
3920	Street Sweeping	527	500	-	-		-	-		-	-
	<b>Total Current Services</b>	<b>113,611</b>	<b>73,300</b>	<b>129,851</b>	<b>145,695</b>	<b>89.1%</b>	<b>69,568</b>	<b>79,409</b>	<b>114.1%</b>	<b>87,882</b>	<b>72,112</b>
<b>Other Revenue</b>											
3963	Penalties	-	-	-	-		-	-		-	-
3970	Contributions	-	-	-	-		-	-		-	-
3971	Misc.	47,686	32,500	798,390	799,042	99.9%	37,500	44,300	118.1%	44,300	37,500
3972	Sale of Surplus Items	5,000	-	25,000	25,000		2,500	-		-	-
3975	Transfer in	638,973	625,000	666,564	791,564	84.2%	650,000	727,204	111.8%	727,204	725,000

**General Fund Revenue Detail FY 2016-2017 (continued)**

Acct	Description	2014-15	2015-16				2016-17				2017-18 Proposed
			Budget	Thru May	Actual	% of Act'l	Budget	Thru May	% of Bgt	Projected	
	<b>REVENUE</b>										
3010	Current Secured Taxes	96,614	103,500	93,833	96,762	97.0%	100,000	81,422	81.4%	85,579	92,394
3020	Current Unsecured Taxes	9,890	8,500	8,801	8,801	100.0%	9,000	14,499	161.1%	14,499	14,000
3040	Housing in Lieu Tax	683	700	639	693	92.2%	700	695	99.3%	754	700
	<b>Total Property Tax:</b>	<b>107,187</b>	<b>112,700</b>	<b>103,273</b>	<b>106,256</b>	<b>97.2%</b>	<b>109,700</b>	<b>96,616</b>	<b>88.1%</b>	<b>100,832</b>	<b>107,094</b>
	<b>Other Taxes</b>										
3061	Utility Tax - Electricity	206,975	200,000	212,581	240,904	88.2%	215,000	195,293	90.8%	210,000	225,000
3062	Telephone	55,028	60,000	40,483	46,372	87.3%	45,000	51,805	115.1%	55,000	50,000
3063	Gas	14,783	13,500	13,332	15,542	85.8%	14,250	12,810	89.9%	14,933	15,000
3064	Cable	14,904	13,000	18,849	18,849	100.0%	20,000	12,967	64.8%	14,717	15,000
3065	Utility Tax - Water/Sewer	156,997	160,000	142,799	157,587	90.6%	157,000	146,102	93.1%	161,232	158,000
3110	Sales & Use tax	336,838	335,000	259,282	312,814	82.9%	300,000	315,696	105.2%	335,000	335,000
3111	Public Safety OGM Fund	45,875	35,000	68,002	68,002	100.0%	50,000	42,375	84.8%	42,375	40,000
3130	Transient Occupancy Tax	964	1,100	886	886	100.0%	850	480	56.5%	800	800
3140	Cable Franchise	21,810	22,500	20,567	21,810	94.3%	21,000	20,976	99.9%	20,976	21,000
3145	Trash Franchise	56,804	57,500	49,150	56,804	86.5%	55,000	53,338	97.0%	58,000	58,000
3150	Gas Franchise	13,547	14,000	11,678	13,547	86.2%	14,000	7,592	54.2%	7,592	7,500
3160	Business Licenses	28,029	27,500	24,025	28,029	85.7%	27,500	12,000	43.6%	13,000	25,000
3170	Property Transfer Tax	13,832	3,500	5,647	13,832	40.8%	5,000	8,105	162.1%	8,105	7,000
	<b>Other Taxes</b>	<b>966,386</b>	<b>942,600</b>	<b>867,281</b>	<b>994,978</b>	<b>87.2%</b>	<b>924,600</b>	<b>879,539</b>	<b>95.1%</b>	<b>941,731</b>	<b>957,300</b>
	<b>Licenses/Permits</b>										
3210	Animal Licenses	335	500	1,095	335	326.9%	1,000	1,345	134.5%	1,400	1,200
3224	Parking Fines	30	-	30	30	100.0%	30	175	583.3%	175	100
3250	Sidewalks & Curbs	450	100	300	450	66.7%	100	225	225.0%	281	100
	<b>Licenses/Permits</b>	<b>815</b>	<b>625</b>	<b>1,425</b>	<b>815</b>	<b>174.8%</b>	<b>1,130</b>	<b>1,745</b>	<b>154.4%</b>	<b>1,857</b>	<b>1,400</b>
	<b>Fines &amp; Penalties</b>										
3312	Citation Correction Fee	1,241	1,000	561	1,241	45.2%	600	493	82.2%	538	600
3315	Parking	180	300	55	180	30.6%	100	150	150.0%	150	100
3320	Other Fines	1,460	1,500	342	1,460	23.4%	750	312	41.6%	317	300
	<b>Fines &amp; Penalties</b>	<b>2,881</b>	<b>2,800</b>	<b>958</b>	<b>2,881</b>	<b>33.3%</b>	<b>1,450</b>	<b>955</b>	<b>66.9%</b>	<b>1,004</b>	<b>1,000</b>
	<b>Revenue from Use of Money</b>										
3410	Interest Earnings	405	1,000	955	405	235.8%	1,000	16,177	1617.7%	17,500	17,500
3420	Rents & Concessions	7,105	7,300	6,393	7,105	90.0%	7,250	6,947	95.8%	7,697	7,250
3500	Other Revenues	-	-	-	-	-	-	29,249	-	29,048	-
3505	401 Forfeiture Revenue	-	-	-	-	-	-	-	-	-	-
	<b>Revenue from Use of Money</b>	<b>7,510</b>	<b>8,300</b>	<b>7,348</b>	<b>7,510</b>	<b>97.8%</b>	<b>8,250</b>	<b>52,373</b>	<b>634.6%</b>	<b>54,245</b>	<b>24,750</b>

## APPENDIX B – REFERENCE LIST

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