City of Holtville

DRAFT

Service Area Plan/Municipal Service Review

August 2014

Prepared for

Prepared by

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Table of Contents

List of Figures

List of Tables

1.0 Executive Summary

This Service Area Plan/Municipal Service Review identifies demand for public facilities and services for the City and its adopted Sphere of Influence (SOI) based on population and housing growth projection for the year 2030.

The following is a brief summary of the municipal review requirements, the Imperial County Local Agency Formation Commission (LAFCO) SAP Guidelines, growth projection, existing facilities, future demand, and recommendations.

1.1 Municipal Service Review Requirements and LAFCO

In preparing a municipal service review, LAFCOs are required to make a written statement of determination with respect to each of the following:

1. Infrastructure needs or deficiencies
2. Growth and population projections for the affected area
3. Financing constraints and opportunities
4. Cost avoidance opportunities
5. Opportunities for rate restructuring
6. Opportunities for shared facilities
7. Government structure options
8. Evaluation of management efficiencies
9. Local accountability and governance

1.2 Growth Projections and Phasing

According to the Southern California Association of Governments (SCAG), the City has a population of 6,174 with 1,779 dwelling units. The City is currently comprised of 369.0 acres of land use dedicated to residential use and 361.8 acres dedicated to non-residential, including residential/commercial mixed use, commercial, industrial, community facilities, open space/recreation, and state highway & arterials.

Based on the Year 2030 growth projections, the population is expected to increase by 1,032 with 445 additional dwelling units for a total population of 7,206.

Phasing of future land use development is difficult to predict as it is greatly influenced by complex economic, market, and environmental factors. Estimates of future development are based on historic population trends and population projections from SCAG and will need periodic updates in order to maintain services for residents.

1.3 Public Facilities and Services

1.3.1 Administrative Facilities

Existing Facilities

The City's administrative Facilities are comprised of approximately 20,000 square feet of building located at City Hall.

2030 Demand

The projected increase in development within the City Boundaries will present an increased demand on the City's Administrative facilities, programs, and personnel. An increase in population may necessitate the hiring of a Grant/Economic Development Coordinator to maintain the existing administrative performance standard of 1.03 administrative staff members per 1,000 residents. In addition, improvements to City Hall to comply with the American Disability Act (ADA) would allow utilization of administrative space on the second floor of City Hall.

Recommendations

1. Consider the benefit of improving access to the second story of City Hall
2. Adjust the Development Impact Fee Schedule for Administration to better reflect actual costs

1.3.2 Drainage Facilities

Existing Facilities

Drainage is primarily controlled through the street system, with several relatively small areas served by below-grade stormwater gravity pipelines and retention basins. The City employs public works personnel who handle drainage facility maintenance.

2030 Demand

Future development within SOI areas will require drainage facilities to be installed prior to occupancy of any development in order to protect against flood damage. In addition, existing facilities will also need improvement, including capacities of drainage swales.

Recommendations

1. Require interim stormwater drainage improvements in the vicinity of the 9th Street/Alamo Road and Melon Road intersection prior to future development in the area. No new actions are needed other then addressing drainage improvements with new development applications.
2. Adjust the Development Impact Fee Schedule for Drainage to better reflect actual costs.

1.3.3 Fire Protection Facilities

Existing Facilities

The Fire Department operates out of one fire station located at 549 Fern Avenue and provides the City with full fire protection, emergency medical services, enforcement of codes, and other related services. The Fire Department equipment includes two Utility Vehicles (pick-up trucks), two Fire engines (city-owned; none are reserve), one Fire engine (county-owned; none are reserve), and one Rescue squad. The Staffing levels include one Part-time Fire Chief, three Full-time Fire Fighters, and twelve Paid-call Fire Fighters.

2030 Demand

To maintain the existing fire standards, the Year 2030 demand would require a new pumper (i.e., fire engine which carries water tanks and hoses) and a station. In addition, 5-7 paid-call Firefighters and 3-5 full-time Firefighters would need to be hired to meet future demand.

Recommendations

1. Adjust the Development Impact Fee Schedule for Fire Protection to better reflect actual costs
2. Secure funding and purchase an additional Fire Engine Pumper
3. Secure funding and construct a public safety building that would combine law enforcement and fire protection services.

1.3.4 Parks & Recreation Facilities

Existing Facilities

Recreational open space for the City is currently provided by City owned, operated, and managed parks that total 18.96 acres which service the City at 3.16 acres per 1,000 residents. The parks include Holt Park, Ralph Samaha Park, Mack Park, Earl Walker Park, and Explorer Park. These parks are maintained by a Parks Maintenance Crewleader and a Maintenance Worker I. The City swimming pool opens seasonally and is operated by part-time life guards as well as a Public Works Maintenance Worker II.

2030 Demand

The expected increase of population by 1,032 would require an additional 2.6 acres of new park & recreational facilities in order to maintain the existing standard. Based on this increase in park space, an additional 0.31 additional staff member or contract worker would be needed to maintain the park's maintenance performance standard.

Recommendations

1. Adjust the Development Impact Fee Schedule for Parks to better reflect actual costs.
2. Complete construction of the Alamo River trail, including bridges across the Alamo River.
3. Complete the construction of the Alamo River Wetlands Project.
4. Complete improvements for soccer fields adjacent to the skateboard riding facility at 4th Street and Fern Avenue.

1.3.5 Transportation Facilities

Existing Facilities

The City's General Plan Circulation element includes a classification of streets into arterial, collector, and local with nearly all roadways having two lanes. The existing street system is considered to be adequate based on the traditional

Level of Service (LOS) traffic engineering methodology. The City's streets are maintained by a Streets Maintenance Worker III, with the assistance of a Field Supervisor.

2030 Demand

Average Daily traffic forecasts for the Year 2030 show that all streets in the City will be adequate and are expected to meet or exceed the LOS C performance standard. Street improvements and a bridge crossing the Alamo River will be needed on Fern Street. Due to the difficulty of predicting new land use development, it is therefore difficult to predict where new streets will be needed to serve Year 2030 conditions. It is estimated that a Maintenance Worker III will need to be added to meet the projected demand and maintain current staffing levels.

Recommendations

1. Provide new local streets as development occurs.
2. Implement the Bicycle Master Plan.
3. Implement the Neighborhood Electronic Vehicle Plan.

1.3.6 Wastewater Treatment and Sewer Facility Capacity

Existing Facilities

The City's existing sewer collection system serves its entire residential, commercial, and industrial population base within the City Limits. There are 1,279 residential service connections and 93 non-residential service connections. The collection system is composed of branch sanitary sewer pipelines, collector sanitary sewer pipelines, and an outfall pipeline. The majority of the branch sanitary sewer pipelines within the City are located in alleys and flow north to collect to the main pipeline along Ninth Street. The 3.2-mile outfall pipeline conveys the wastewater flow from the sewer collection system to the Holtville Wastewater Treatment Plant and is currently being replaced.

The City's wastewater collection system is predominantly gravity flow; flowing from southeast to northwest. Since the majority of the collection system is approximately 60 to 70 years old, the City should anticipate repair/replacement of these facilities due to normal deterioration.

The City owns and operates two sewage pump stations that direct the wastewater flow through force mains to gravity flow branch and collector pipelines of the City's sewer collection system.

The City of Holtville Wastewater Treatment Plant is located approximately 3 miles northwest of the City with a capacity of 850,000 gallons per day (0.85 MGD) and is considered adequate with a current average daily flow of 0.56 MGD.

2030 Demand

Projected wastewater flows for Year 2030 demand are estimated at 0.72 MGD. Infrastructure improvements are needed to the wastewater collection system, sewer pump stations, and the wastewater treatment plant. The City has identified the need for an additional Waste Water Treatment Plant Operator II in order to meet the projected increased demand.

Recommendations

1. Inspect the branch pipelines and the manholes within the collection system.
2. Prepare a report evaluating the condition of the existing manholes and branch pipelines within the collection system and proposing required improvements.
3. Replace the Sixth Street/Zenos Road Pump Station.
4. Complete improvements to the Wastewater Treatment Plant recommended in the Preliminary Engineering Report.
5. Add additional staff to operate the upgraded Wastewater Treatment Plant.
6. Update the Water and Wastewater Master Plan.

1.3.7 Water Facilities

Existing Facilities

The existing water system for Holtville is owned and operated by the City. Currently, the City provides water to its customers by a means of 1,482 service connections through one (1) pressure zone. The City operates one (1) water treatment plant to produce an average daily flow of 1.5 million gallons of potable water per day. The booster pump station conveys the treated water from the water treatment plant to the pipeline distribution system. The City's raw water supply comes from the IID, which imports surface water from the Colorado River via the All-American Canal and associated facilities. The main facilities include the transmission & distribution system, booster pumping stations, storage facilities, and the City of Holtville Water Treatment Facility. The City maintains a staff of three full-time water works employees.

2030 Demand

Year 2030 demand for water is expected to amount to approximately 0.93 MGD for residential land uses and approximately 0.46 MGD for non-residential uses, for a total of approximately 1.4 MGD. The total projected water demand for the year 2030 is directly proportional to projected increases in population and commercial development because it is based on the SCAG estimated 2030 population. In order to maintain adequate service, improvements are needed to the transmission & distribution system, cast iron piping, aged pipelines/water valves/fire hydrants, booster pumping stations, and storage facilities. The City has not identified the need for additional personnel to maintain the water facilities in Year 2030. However, should development of the planning area exceed that projected demands in the Water Master Plan, additional personnel may be required.

Recommendations

1. Construct improvements to overcome the City's existing pressure deficiencies as follows:
    - Increase the six-inch diameter pipe serving Holtville Union High School to eight-inch diameter pipe.
    - Increase the four-inch diameter pipe serving Finley Elementary School to six-inch diameter pipe.
    - Increase the six-inch diameter pipe serving the eastern end of Fifth Street to eight-inch diameter pipe.
2. Continue to replace non-operational valves and aging CIP.
3. Budget funds to repair or replace known valve and fire hydrant deficiencies
4. Construct water system improvements consisting of a 1 million gallon ground storage reservoir with a booster pump station for the Barbara Worth Country Club community prior to any significant residential, commercial or motel expansion.

1.3.8 Availability of Services Not Provided By City

Due to the City's relatively small population the provision of certain services is sometimes shared with other agencies. For example, the City contracts with the County of Imperial for law enforcement relies on other agencies for school and library facilities; and uses private contractors to provide for pick-up and disposal of solid waste, cable television service, telecommunications service, natural gas and electrical services.

Law Enforcement

The City of Holtville contracts with the County of Imperial to provide law enforcement services for the enforcement of state statutes and municipal ordinances. Services include: traffic patrol; random monitoring of residential areas, businesses, parks, municipal service facilities and schools; investigative and administrative support necessary to complete criminal investigations; coordination of volunteer programs; attendance at City meetings as requested; animal control under limited circumstances; and dispatching services for public safety and fire emergency calls. The City of Holtville is responsible for the cost for one full-time equivalent public safety dispatcher and the total expense for providing all necessary office space, computers and furnishings for performance of the contract.

The contract provides for law enforcement services to be provided 24 hours per day, seven days a week and 365 days per year. The average staffing level includes one Administrative Sergeant for 2,080 hours per year (40 hours/week x 52 weeks/year) and five Deputies for 2,080 hours per year for a total of 10,400 hours.

The City has agreed to pay a not to exceed amount of $975,874 for law enforcement services. Overtime hours and services performed by the County of Imperial that exceed the professional expertise included in the contract are invoiced separately for the actual cost of the services. The area to be served includes the incorporated city limits and any

annexations approved during the term of the contract. The City currently budgets $942,367 for law enforcement services.

Solid Waste

The City's General Plan identifies the need to encourage the recycling of waste resources and cooperate with the eight agencies (Imperial County and the seven cities) in the Joint Powers Authority (JPA) formed in 2000 to divert solid waste generated within the Imperial Valley in accordance with the State's Integrated Waste Management Act. The Holtville Department of Public Works estimates that participation in the new regional agency will raise the City's diversion rate to 74 percent.

The City of Holtville does not maintain any solid waste facilities or hardware. Collection and hauling services are contracted to a private entity, which transports City solid waste to a privately owned and operated regional solid waste facility. New residential and non-residential development through Year 2030 will generate additional solid waste and demand for collection and hauling services.

School Facilities

The Holtville Unified School District consists of one high school, one intermediate school, and two elementary schools. All schools are at full capacity with an approximate enrollment of 2,000 students. The School District provides K-12 facilities and services for the City of Holtville and surrounding unincorporated areas. The school calendar is traditional. The Holtville Unified School District currently has a projected student growth rate of approximately 3 percent annually. Recent class size reduction requirements have impacted the District by creating a need for additional classrooms in order to meet class size requirements.

Library Facilities

The Holtville Unified School District consists of one high school, one intermediate school, and two elementary schools. All schools are at full capacity with an approximate enrollment of 2,000 students. The School District provides K-12 facilities and services for the City of Holtville and surrounding unincorporated areas. The school calendar is traditional. The Holtville Unified School District currently has a projected student growth rate of approximately 3 percent annually. Recent class size reduction requirements have impacted the District by creating a need for additional classrooms in order to meet class size requirements.

Cable Television Service

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 the Year 2030 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.

Telecommunication Service

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 located at 466 Pine Avenue. The backbone telecommunications facilities currently exist in the SOI to serve that area. An increase in development within the SOI area would not affect SBC's ability to serve the area as no further 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 service.

Natural Gas Facilities

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

Electrical Facilities

Electricity is provided to the City of Holtville and SOI by the IID. IID continually upgrades its system and the infrastructure is in place to serve the SOI. The IID will site their future facilities to serve the build-out of SOI areas. The financing of individual facilities is covered by IID Regulation #15, while larger system improvements are currently financed out of service revenues on an annual basis.

2.0 Introduction

This section of the Holtville Service Area Plan/Municipal Service Review (SAP/MSR) provides history of the legislation and municipal review requirements as well as the Imperial County Local Agency Formation Commission (LAFCO) SAP Guidelines.

2.1 Brief History of the Municipal Service Review

In 1997, AB 1484 (Hertzberg) established the Commission of Local Governance for the 21st Century. The Local Governance Commission evaluated local government organization and operational issues and developed a statewide vision for defining how the State should grow, placing special attention on the Cortese-Knox Local Government Reorganization Act of 1985 and the 57 LAFCOs governed by the Act.

Within this context, the Local Governance Commission concluded that LAFCO powers needed to be strengthened and that LAFCOs should be an integral participant in all regional growth and planning forums. Among other statutory changes, the Local Governance Commission recommended that State Law be amended to require that spheres of influence are regularly reviewed and updated and that LAFCOs initiate periodic regional or sub-regional municipal service reviews to help ensure the efficient provision of local governmental services.

The State Legislature recognized the validity of the Local Governance Commission's conclusions and approved AB 2838 (Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000), which became effective in 2001. Among other requirements, AB 2838 requires LAFCOs to review adopted spheres – and update them if necessary – not less than once every five years. The five-year timeline is advisory, not mandatory. The Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 requires LAFCOs to conduct reviews of municipal services and make nine written determinations. Determinations may be one or more declaratory statements or conclusions, based on the service review data. The determinations may be used by LAFCO, other agencies, and/or the public to better understand service delivery and service conditions. While the service review determinations will not have immediate implementation value, the determinations and the overall service review process may have future value and use. For example, the service review process will result in open dialogue between agencies, and provide for the sharing of data, communication, and services among local agencies, organizations, and stakeholders.

2.2 Municipal Service Review Requirements

The term "municipal services" generally refers to the full range of services that a public agency provides or is authorized to provide. The Governor's Office of Planning and Research (OPR) has concluded that LAFCO is only required to review services provided by agencies with spheres of influence. In addition, OPR has determined that LAFCOs have complete flexibility in identifying which services will be reviewed, the timetable for review, and what geographic areas will be selected for review.

The statewide requirement for service reviews is a response to the identified need for a more

coordinated and efficient public service structure to support California's anticipated growth. The service review provides LAFCO a tool to comprehensively study existing and future public service conditions and to evaluate organizational options for accommodating growth, preventing urban sprawl, and ensuring that critical services are efficiently provided.

2.3 MSR Determinations

In preparing a municipal service review, LAFCOs are required to make a written statement of determination with respect to each of the following:

1. Infrastructure needs or deficiencies
2. Growth and population projections for the affected area
3. Financing constraints and opportunities
4. Cost avoidance opportunities
5. Opportunities for rate restructuring
6. Opportunities for shared facilities
7. Government structure options
8. Evaluation of management efficiencies
9. Local accountability and governance

LAFCO must make these determinations pursuant to the provisions of Government Code § 56430; the municipal service review process does not require LAFCO to initiate changes of organization based on the determinations. Nevertheless, LAFCO, local agencies, and the public may subsequently use the determinations as an informal tool to consider changes to services, local jurisdictions, or spheres of influence.

It is worth noting, that local agencies are not the object of the municipal service review; rather, service reviews are intended to survey the adequacy of public services within specific regions. Nevertheless, because public agencies are the mechanism for providing services, the review of individual agencies is unavoidable.

2.4 Imperial County LAFCO Service Area Plan (SAP) Guidelines

The Imperial County LAFCO has responded to the new mandates of AB 2838 by adopting State MSR Guidelines from the Governor's OPR as the Imperial County LAFCO's SAP guidelines.

The primary purpose of the SAP guidelines is to assist Imperial County LAFCO in making the nine determinations required by the Municipal Service Review statute. According to the Guidelines, service reviews generally will be prepared in conjunction with sphere of influence studies or updates; however, service reviews may also be conducted independent of the sphere of influence process. LAFCO will conduct municipal service reviews independent of sphere updates based on a number of the factors, including but not limited to: concern of affected agencies, the public, or LAFCO; public demand for a service review; public health, safety or welfare issues; and service provisions issues associated with areas of growth and development.

According to the Imperial County LAFCO Guidelines, municipal service reviews will address identified services within the service review boundary, which are generally associated with growth and development. Target services include, but are not limited to, water, sewer, drainage, libraries, roads, parks, police, and fire protection.

2.5 Background

The City of Holtville is located in southern Imperial County, approximately eight miles to the east of El Centro, southeast of Brawley, and northeast of Calexico. Regional access to the City is provided by Interstate 8 (I-8), State Route 7 (SR 7), and State Highway 115 (SR 115). **Figure 2-1** depicts the regional location of the City.

The current boundaries of the City are generally defined by Melon Road to the west, Underwood Street to the north, Towland Road to the east, and De Paoli Road to the south. The City's SOI is generally bounded by Edwards and Haven Roads to the south, Bridenstein Road to the east, Kamm Road to the north and SR 115 and the Barbara Worth Country Club to the west. **Figure 2-2** depicts the study area for the SAP which includes the existing City and its adopted SOI.

2.6 Report Organization

This SAP/MSR contains the following sections, which satisfy the informational requirements identified by LAFCO guidelines:

1.0 Summary focuses on the financing of various facilities and the conditions proposed by the plan;

2.0 Introduction outlines how the plan should be used, and includes a summary of format and content;

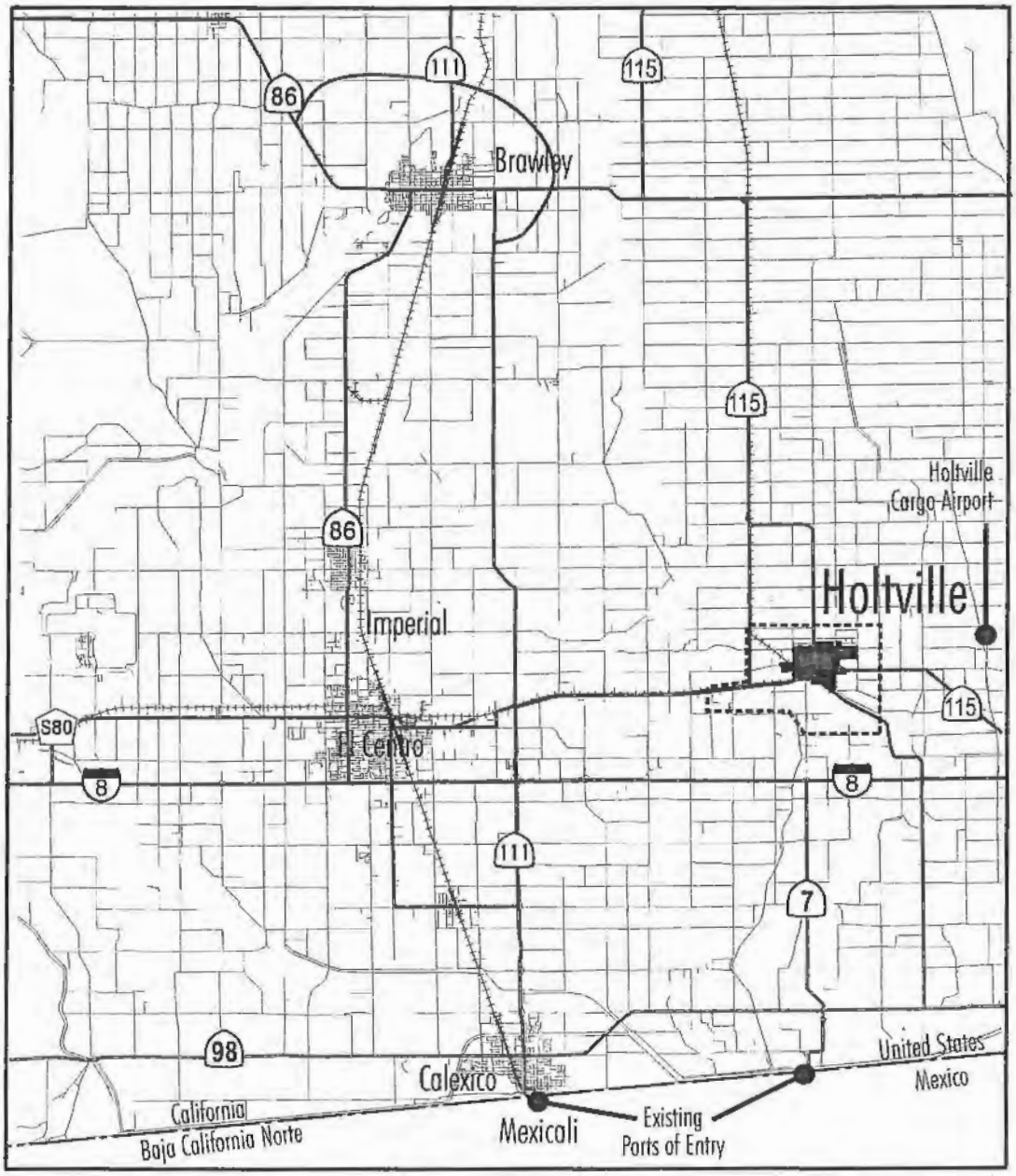
3.0 Growth and Phasing Projections highlights the City's existing, developing, and future land uses, along with anticipated development/land uses within the SOI. The section also identifies anticipated growth for the planning horizon year of 2030 and the ultimate build out of the City and its SOI.

4.0 Requirements for Facilities and Services provides a description and analysis of when and how each facility and service will be provided and financed based upon growth projections and phasing assumptions;

5.0 Fiscal Issues provides a summary of the financial alternatives available to fund each facility and service, along with a discussion of the potential impact of SOI development on City finances.

6.0 Structure, Accountability, Governance, and Management Efficiencies examines organizational options for the City and considers the degree to which the City fosters local accountability in decision making and operational and management decision making bodies.

7.0 SAP/MSR Determinations includes the nine determinations required under California Government Code §56430 for the City and each of its facilities and services reviewed in Section 4.0.



Source: City of Holtville, 2003

Legend

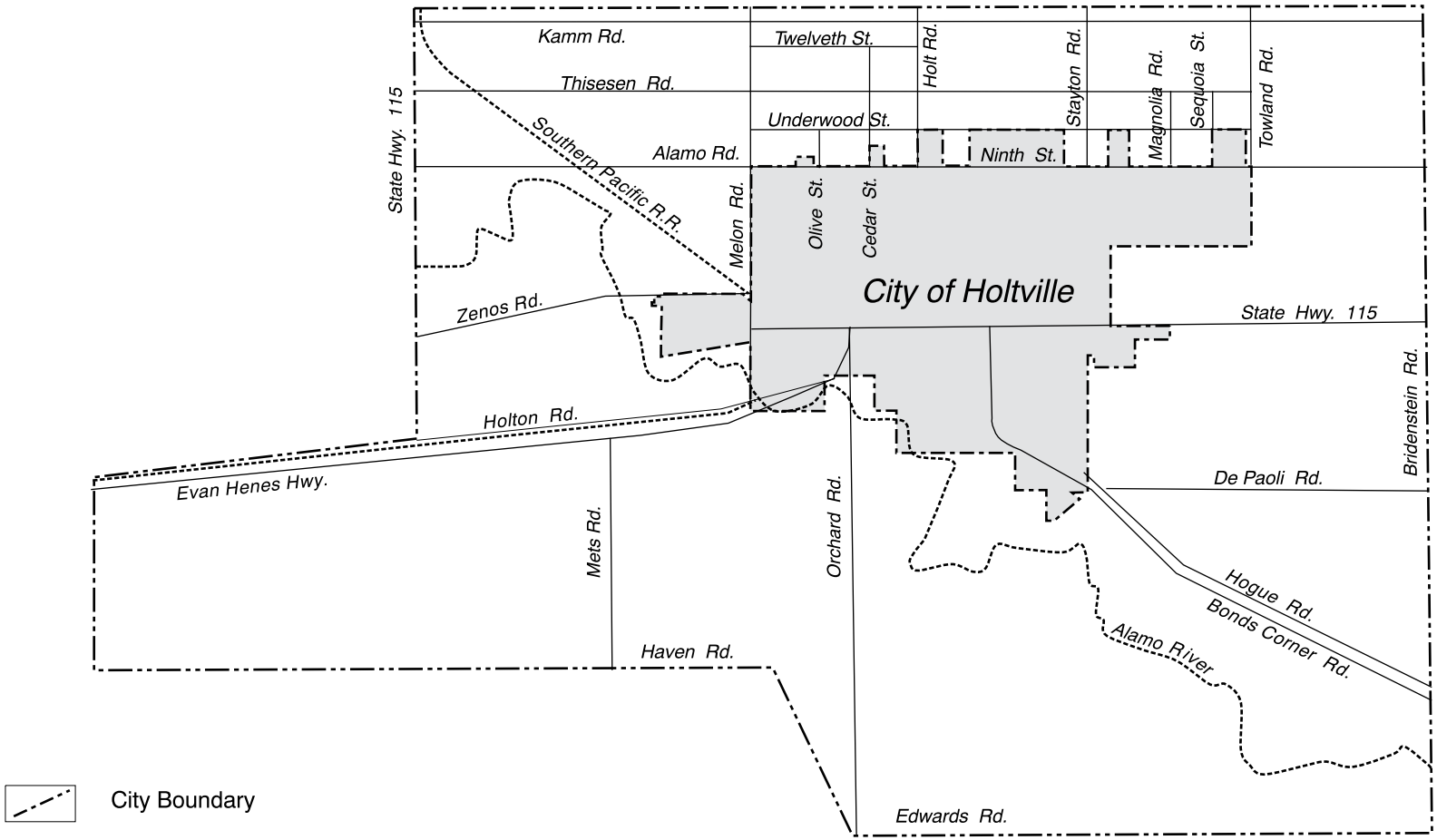
City Boundary

Sphere of Influence Boundary

N

0 3 6 12 Miles

Figure 2-1
Regional Location



Source: Local Agency Formation Commission, 1994

N

0 1,250 2,500 5,000 Feet

Figure 2-2
Study Area Boundaries

3.0 Growth Projections and Phasing

Land use designations and growth projections are fundamental to planning for the provision of municipal services. The SAP calculates growth projections for the City of Holtville and its Sphere of Influence based on the projected land uses at Year 2030 and at the future imaginary build-out of the Holtville General Plan. Year 2030 population and housing projections give the City an idea of the extent of future service needs.

3.1 Growth Projections

Growth projections for the City of Holtville are provided in **Tables 3-1** through **3-3** and for the City and its Sphere of Influence (SOI) in **Table 3-4**.

- Existing Residential Units, Population, and Non-Residential Building Area within Incorporated City Boundary (Table 3-1).
- Year 2030 Residential Units, Population, and Non-Residential Building Area within Incorporated City Boundary (Table 3-2).
- Future Residential Units, Population and Non-Residential Building Area within Incorporated City Boundary (Table 3-3).
- Future Residential Units, Population and Non-Residential Building Area within Incorporated City Boundary and Sphere of Influence (Table 3-4).

3.1.1 City of Holtville – Existing Land Use

As shown in Table 3-1, the City is currently comprised of 369.0 acres of land dedicated to residential use and 317.7 acres dedicated to non-residential uses. According to the Southern California Association of Governments (SCAG) household and population projections, there are 1,779 dwelling units, with a corresponding population of 6,174 persons in the City. Non-residential uses include residential commercial mixed use, commercial, industrial, community facilities, open space/recreation and right-of-way for State Highway and City Arterials. Approximately 2.7 million square feet of non-residential development currently exists in the City.

3.1.2 City of Holtville - Year 2030 Land Use

The Year 2030 land use scenario is used as the time horizon basis of facility and service evaluation for this SAP/MSR. **Table 3-2** depicts the development levels anticipated for the City for the Year 2030. An estimated 2,224 dwelling units with a corresponding population of 7,206 persons and approximately 3.3 million square feet of non-residential development is anticipated.

This represents an increase of approximately 445 dwelling units and 1,032 persons, while non-residential development square footage is projected to increase by approximately 0.6 million square feet. The Year 2030 land use scenario, as well as the following two Future Land Use scenarios, is based on the SCAG household and population projections. These projections anticipate a 23 percent increase in residential development, with a household size reduction

from the current 3.47 persons per household to 3.24 between 2014 and 2030. A comparable 23 percent increase in non-residential development is also anticipated. The increase in residential development was assumed to consist of a proposed annexation of 7.4 acres of High Density Residential, with the remaining increase evenly distributed between the other residential land use designations.

3.1.3 City of Holtville – Future Land Use

This Future Land Use scenario, shown in **Table 3-3**, is used to describe the full build-out of the City at the maximum density for residential uses and the maximum Floor Area Ration (FAR) for non-residential uses. For the Residential Commercial Mixed Use designation, the maximum development potential was assumed to be 20 dwelling units per acre and 0.5 FAR.

Full build-out of the City in this scenario would result in a total of 4,607 dwelling units and a total population of 14,927 persons. This scenario is based on the projected 2030 household size of 3.24 persons for each dwelling unit remaining consistent into the future. Non-residential development would result in approximately 6.8 million square feet of building area. It is not anticipated that this scenario will ever be achieved in Holtville.

3.1.4 City of Holtville and Sphere of Influence – Future Land Use

Table 3-4 depicts the full build-out of the 3,604.5 acres of residential uses and 1,273.5 acres of non-residential uses that comprise the total of 4,878.4 acres included within both the City and its SOI. Ultimate build-out of the City and SOI would result in an estimated 17,226 dwelling units with a corresponding population of 55,812 persons. An estimated total 15.9 million square feet of non-residential development would occur. This ultimate future land use scenario is not expected to occur.

3.2 Phasing

Land development is an important factor in the provision, phasing and construction of facilities. As land uses change and vacant land is developed, facility requirements change. Accordingly, land use data for current and future development is used to project the distribution of demands within the City service area. Development of vacant land is expected to be residential commercial mixed use, residential, commercial, industrial and community land uses, and is projected to generate additional facility and service demands.

Land use in the year 2030 is expected to generally coincide with the City' s General Plan land use designations shown on **Figure 3-1**; however, only a portion of all land within the service area is expected to be developed by 2030. The rate of development is expected to vary from year to year over the next 16 years. For the purposes of this SAP, it is estimated that development of vacant parcels will occur in various areas within the City of Holtville by the year 2030 to accommodate the approximately 23 percent increase in population forecast by SCAG. A summary of the total developed acreage projections in the year 2030 is provided in **Table 3-2**.

The phasing of land use development is difficult to predict as it is greatly influenced by complex economic, market and environmental factors. The estimate of future development is based on population projections and trend information from SCAG. Actual development may differ, which

emphasizes the need for periodic updates to plans such as the sewer and water master plans. Plan updates will incorporate the actual location and magnitude of new development, predict future growth, and re-evaluate facility and service requirements.

Despite some inherent inaccuracies, it is essential to control the phasing of land development to provide for logical and cost effective construction of facilities and services such as water and sewer systems. In general, it is assumed that residential commercial mixed use, residential, commercial, industrial, community facilities and recreation/open space facilities will be developed to support the population projected in the year 2030. Estimates of future land development will therefore be based on these growth trends.

Table 3-1

Existing Residential Units, Population and Non-residential Building Area within Incorporated City Boundary

Land Use Designations	Acres	Du./Ac.	FAR	Building Sq. Ft.	Residential Units	Persons per Household	Total Persons
Residential							
Agricultural	0	0.05	–	–	0	3.47	–
Rural Residential	0	1.00	–	–	0	3.47	–
Low Density Residential	263.9	2.20	–	–	581	3.47	2,015
Medium Density Residential	76.8	7.70	–	–	591	3.47	2,052
High Density Residential	28.3	13.20	–	–	374	3.47	1,296
subtotal	**369.0**	–	–	–	**1,546**	–	**5,363**
Non-residential							
Residential Commercial Mixed Use	69.4	3.37	0.25	755,766	234	3.47	812
Commercial	7.5	–	0.24	78,408	–	–	–
Industrial	102.8	–	0.22	985,153	–	–	–
Community Facilities	92.3	–	0.20	804,118	–	–	–
Open Space/Recreation	35.7	–	0.05	77,755	–	–	–
State Highway & Arterials	54.1	–	–	–	–	–	–
subtotal	**361.8**	–	–	**2,701,199**	–	–	–
TOTAL	**730.8**	–	–	**2,701,199**	**1,779**	–	**6,174**

Du./Ac. = dwelling units per acre.

FAR = floor area ratio.

Persons per Household (pph) = interpolated SCAG estimates for Year 2014; population of 6,174 with 1,778 households, or 3.47 pph.

Table 3-2

Year 2030 Residential Units, Population and Non-residential Building Area within Incorporated City Boundary

Land Use Designations	Acres	Du./Ac.	FAR	Building Sq. Ft.	Residential Units	Persons per Household	Total Persons
Residential							
Agricultural	0	0.05	–	–	0	3.24	–
Rural Residential	0	1.23	–	–	0	3.24	–
Low Density Residential	263.9	2.71	–	–	714	3.24	2,314
Medium Density Residential	76.8	9.47	–	–	727	3.24	2,357
High Density Residential*	35.7	13.86	–	–	495	3.24	1,603
subtotal	**376.4**	–	–	–	**1,936**	–	**6,274**
Non-residential							
Residential Commercial Mixed Use	69.4	4.15	0.31	929,592	288	3.24	932
Commercial	7.5	–	0.30	96,442	–	–	–
Industrial	102.8	–	0.27	1,211,738	–	–	–
Community Facilities	92.3	–	0.25	989,065	–	–	–
Open Space/Recreation	35.7	–	0.06	95,638	–	–	–
State Highway & Arterials	54.1	–	–	–		–	–
subtotal	**361.8**	–	–	**3,322,475**	288	–	**932**
TOTAL	**738.2**	–	–	**3,322,475**	**2,224**	–	**7,206**

Du./Ac. = dwelling units per acre.

FAR = floor area ratio.

Persons per Household (pph) = SCAG estimates for Year 2030, population of 7,202 with 2,223 households, or 3.24 pph.

* Assumed that 7.44 acres of HDR annexed

Population based on assumption that all types of residential dwelling units will increase by an average of 23 % between 2014 and 2030

Population based on assumption that all types of non-residential development will increase by an average of 23 % between 2014 and 2030

Table 3-3

Future Residential Units, Population and Non-residential Building Area within Incorporated City Boundary

Land Use Designations	Acres	Du./Ac.	FAR	Building Sq. Ft.	Residential Units	Persons per Household	Total Persons
Residential							
Agricultural	0.0	0.10	-	-	0	3.24	-
Rural Residential	0.0	2.00	-	-	0	3.24	-
Low Density Residential	263.9	6.00	-	-	1583	3.24	5,130
Medium Density Residential	76.8	12.00	-	-	922	3.24	2,986
High Density Residential*	35.7	20.00	-	-	714	3.24	2,313
subtotal	**376.4**	-	-	-	**3,219**	-	**10,430**
Non-residential							
Residential Commercial Mixed Use	69.4	20	0.50	1,511,532	1388	3.24	4,497
Commercial	7.5	-	1.00	326,700	-	-	-
Industrial	102.8	-	0.80	3,582,374	-	-	-
Community Facilities	92.3	-	0.30	1,206,176	-	-	-
Open Space/Recreation	35.7	-	0.10	155,509	-	-	-
State Highway & Arterials	54.1	-	-	-	-	-	-
subtotal	**361.8**	-	-	**6,782,292**	**1388**	-	**4,497**
TOTAL	**738.2**	-	-	**6,782,292**	**4,607**	-	**14,927**

Du./Ac. = dwelling units per acre.

FAR = floor area ratio.

Persons per Household (pph) = SCAG estimates for Year 2030; population of 7,202 with 2,223 households, or 3.24 pph.

* Assumed that 7.44 acres of HDR annexed

Population based on assumption that all types of residential dwelling units will be developed at maximum density

Building sq. ft. based on assumption that all types of non-residential building will be developed at maximum FAR

Table 3-4

Future Residential Units, Population and Non-residential Building Area within Incorporated City Boundary and Sphere of Influence

Land Use Designations	Acres	Du./Ac.	FAR	Building Sq. Ft.	Residential Units	Persons per Household	Total Persons
Residential							
Agricultural	971.2	0.10	-	-	97	3.24	315
Rural Residential	867.9	2.00	-	-	1736	3.24	5,624
Low Density Residential	1,531.7	6.00	-	-	9190	3.24	29,776
Medium Density Residential	92.4	12.00	-	-	1109	3.24	3,593
High Density Residential	141.7	20.00	-	-	2834	3.24	9,182
subtotal	**3,604.9**	-	-	-	**14,966**	-	**48,490**
Non-residential							
Residential Commercial Mixed Use	113.0	20	0.50	2,461,140	2,260	3.24	7,322
Commercial	16.8	-	1.00	731,808	-	-	-
Industrial	243.2	-	0.80	8,475,034	-	-	-
Community Facilities	147.9	-	0.30	1,932,757	-	-	-
Open Space/Recreation	533.7	-	0.10	2,324,797	-	-	-
State Highway & Arterials	218.9	-	-	-	-	-	7,322
subtotal	**1,273.5**			15,925,536	2,260		7,322
TOTAL	**4,878.4**	-	-	**15,925,536**	**17,226**	-	**55,812**

Du./Ac. = dwelling units per acre.

FAR = floor area ratio.

Persons per Household (pph) = SCAG estimates for Year 2030; population of 7,202 with 2,223 households, or 3.24 pph.

* Assumed that 7.44 acres of HDR annexed

**Assumed that all parcels are developed with the maximum density of residential and FAR of commercial uses

Population based on assumption that all types of residential dwelling units will be developed at maximum density

Building sq. ft. based on assumption that all types of non-residential building will be developed at maximum FAR

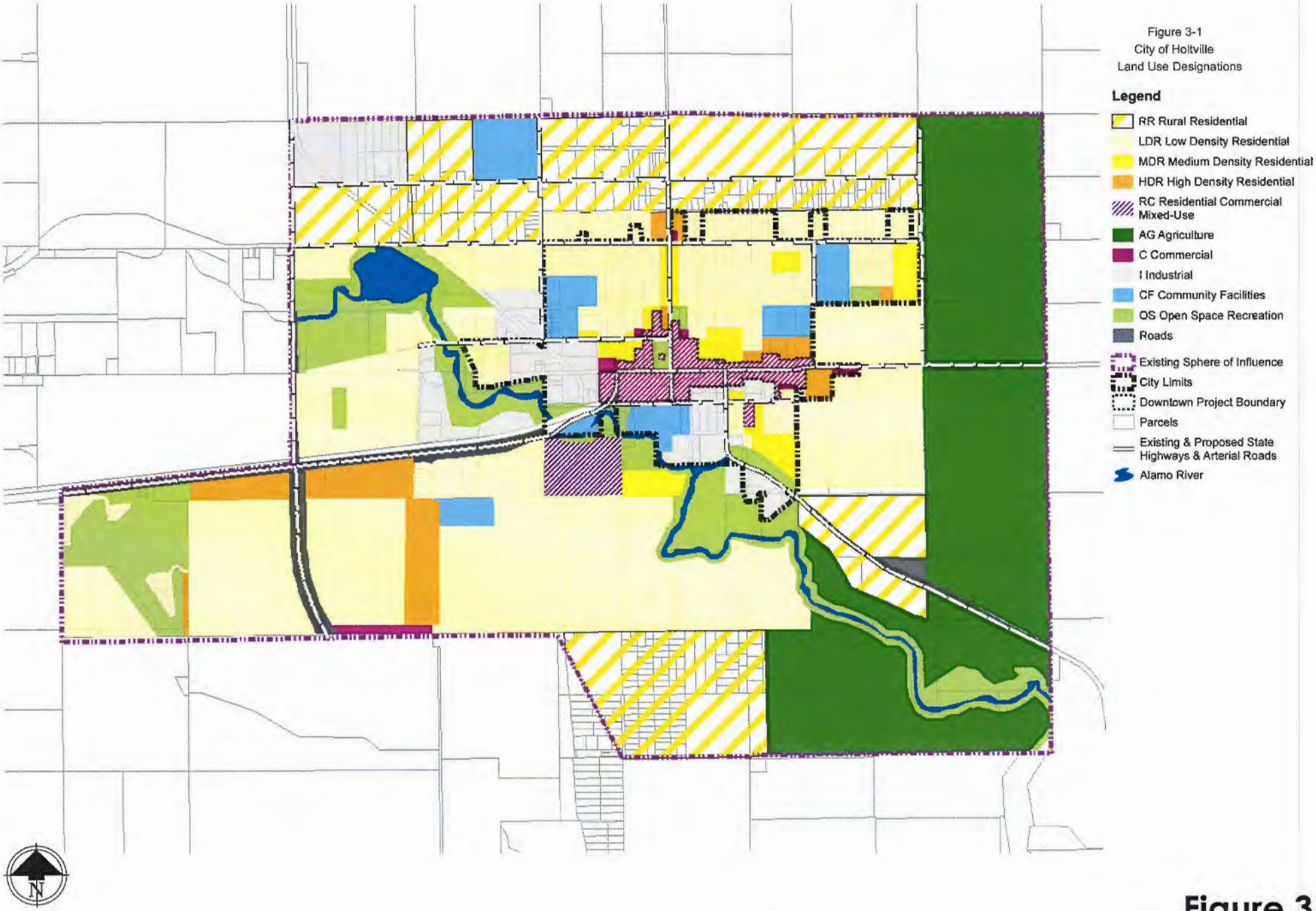


Figure 3-1
Land Use Map

4.1 ADMINISTRATIVE FACILITIES

4.1.1 Facility Planning and Adequacy Analysis

Performance Standard

The administrative personnel performance standard is a ratio of 0.7 to 1.0 full-time equivalent (FTE) staff members per thousand population. The current ratio is 1.03 FTE staff members per thousand population (six full-time personnel for a population of 6,174).

Administrative personnel are responsible for Council meeting agenda preparation, coordination of grants, personnel, planning and building, and all finance functions. Management of the City and supporting the activities of the City Council and Planning Commission is the responsibility of the City Manager and City Clerk/Administrative Assistant. Overseeing the personnel functions of City employees is the duty of the Personnel Technician.

The Finance Manager, with the support of the Senior Account Clerk and Budget Analyst, is responsible for collecting, analyzing, recording, auditing and reporting all financial transactions of the City. The Finance Manager administers the financial activity of the City's water, wastewater and trash collection functions and coordinates the annual financial statement audits and required reporting to State and County agencies for the City of Holtville and the Holtville Successor Agency to the Redevelopment Agency. The Finance Manager also provides support and analytical services to other City personnel and provides analysis and recommendations regarding fiscal and operational issues to the City Manager and City Council. The Finance Manager undertook additional responsibilities associated with the coordination of processing for building and planning permits in 2013.

Inventory of Existing Facilities/Personnel

Existing administrative facilities are located at City Hall, 121 West 5th Street. The City Hall was constructed in 1917 and is an approximately 20,000 square foot, two story structure. The City Hall houses six administrative personnel, City Council chambers/community center/kitchen/conference room, and public works administrative personnel. The administrative personnel are supplemented periodically as needed by contractual personnel.
Existing full-time administrative personnel include:

- City Manager (1)
- City Clerk/Administrative Assistant (1)
- Personnel Tech (1)
- Finance Manager (1)
- Senior Account Clerk (1)
- Budget Analyst (1)

Inventory of Approved Facilities/Personnel

There are currently no formal plans to expand or build new administrative facilities or services as the existing City Hall is adequate to serve the functions of the City. However, constructing

additional improvements to improve accessibility to comply with the American Disability Act (ADA) for City Hall is a long standing goal of the City.

Year 2030 Demand for Facilities and Personnel

The existing City Hall is adequate to serve the increased population estimated for the Year 2030. Improvements to access in conformance with the ADA would allow for use of the second floor of City Hall. An increase in the population as estimated for the Year 2030 may necessitate the hiring of one Grant/Economic Development Coordinator to maintain the existing administrative performance standard.

With one projected future administrative personnel for a projected 2030 population of 7, 206 the resulting ratio would remain at 1.03 administrative staff members per 1,000 population.

4.1.2 Phasing

No specific phasing of administrative facilities and services is needed due to the low impact of the Year 2030 demand.

4.1.3 Financing Constraints and Opportunities

The City budgets approximately $830,000 per year for administrative facilities and personnel. The projected annual increase in these funding allocations ranges from three percent for facilities to five percent for personnel.

Sources of revenue for administrative facilities and personnel include general taxes (i.e., property, sales, use, business license, utility user's, transit occupancy, etc.), parcel taxes, motor vehicle license fees, and planning, engineering and building permit fees.

Table 4.1-1

Development Impact Fee Schedule
Administration

Land Use	Fee
Residential (per dwelling unit)	
Single-family/duplex	~~$96~~
Multifamily	$54
Mobile Home	$78
Non-residential (per 1,000 square feet)	
Retail	$52
Restaurants	
Sit-down	$109
Fast food	$82
Motel (per room)	$43
Laundromat	$99
Office	$39
General industrial	$23
Water-intensive industrial	$76

Source: City of Holtville, 2014.

The City also charges development impact fees to new development to help defray the cost of growth. Fees are charged on a per-unit or square footage basis by land use type (**Table 4.1-1**). Development impact fees charged to new development are necessary to offset the administrative costs incurred by the City in processing the new development. The City's fee schedule reflects the different costs associated with different land uses.

Cost Avoidance Opportunities

The City of Holtville provides for all of its administrative needs through the use of full-time, part-time and contract workers. City employees are cross-utilized; in addition to the provision of administrative services, the City Manager, Water Works Supervisor, and other city administrators complete tasks that are also directly related to the specific needs of various public services that the city provides. These services include community development, planning and building, and utilities and infrastructure provision.

The City of Holtville uses contractual personnel to provide administrative services for:

- Information Technology (IT) maintenance;
- Payroll Check Printing and related activities;
- Engineering and Planning;
- Web/Email host;
- Grant Consulting;
- Independent Audits; and
- Legal Services

All contracts for administrative services are subject to a competitive bidding process.

Opportunities for Rate Restructuring

The City has adopted a Development Impact Fee Schedule for Administration for planning and engineering services and building permits.

Opportunities for Shared Facilities

The City Manager, Water Works Supervisor, and other city administrators complete tasks that are not solely administrative in nature, but are directly related to the specific needs of various public services that the city provides. These services include community development, planning and building, and utilities and infrastructure provision. This method of cross-utilization is an efficient use of existing resources and facilities.

4.1.4 Recommendations

1. Consider the benefit of improving access to the second story of City Hall.
2. Adjust the Development Impact Fee Schedule for Administration to better reflect actual costs.

4.2 DRAINAGE FACILITIES

4.2.1 Facility Planning and Adequacy Analysis

Performance Standards

The City adopted stormwater drainage standards for all new development within the City of Holtville in 2005. These standards do not apply to existing developed areas. The City's General Plan identifies the need to: 1. maintain and improve all drainage and flood control facilities to be sure that they function as required; 2. mitigate or disallow development that increases the City's drainage system to exceed design capacity, unless mitigation steps are implemented by the developer; and 3. identify and evaluate hazardous flood locations and inform the public (particularly proposed developers).

Inventory of Existing Facilities/Personnel

On a regional level, Hoover Dam and several other dams, including Imperial Dam have been built along the Colorado River to provide effective and efficient flood management and a water storage system. On a local level, within the City of Holtville, drainage is primarily controlled through street system. There are several relatively small areas served by below-grade stormwater gravity pipelines and retention basins. Several of the retention basins discharge the stored stormwater via pump stations and force mains.

The vast majority of the City of Holtville Stormwater System consists of a gravity surface flow street system. The surface street stormwater flow can be described as follows:

1. South of Fifth Street drains to the Alamo River.
2. North of Fifth Street and west of Figueroa Avenue/Chestnut Avenue flows either westerly to Melon Avenue or north to an open channel swale at the northeast corner of Holt Avenue and Tenth Street.
3. North of Fifth Street, south of Ninth Street, west of Holt Avenue and east of Melon Road flows to Melon Avenue. A native earth open channel drain along the east side of Melon Avenue and a downstream concrete stormwater pipeline convey the stormwater to the Alamo River.
4. East of Holt Avenue, north of Fifth Street, west of Figueroa and Chestnut streets, and south of Tenth Street flows from south to north and east to west to the earth swale located at the northeast corner of Holt Avenue and Tenth Street. The earth swale flows to the north along the east side of Holt Avenue to a connection with an earth-lined Imperial Irrigation District drain, where the flow continues northerly.
5. East of Figueroa/Fig Avenue flows easterly to existing retention basins, which either retain the stormwater or direct the stormwater to the Pear Drain located along the east side of Towland Road.

Underground gravity pipelines, force mains, and retention basins provide stormwater collection for limited areas within the City of Holtville. Several of the systems are undersized or do not function adequately. The public facilities consist of the following:

1. One system is located along Melon Avenue, between Sixth Street and Ninth Street. Surface stormwater flow is accepted from the streets east of Melon Avenue. The stormwater flows to an open channel earth-lined swale located along the east side of Melon Avenue. The stormwater is directed southerly to a large diameter concrete pipeline which conveys the stormwater westerly to the Alamo River.
2. A second system exists in an area south of Fifth Street, north of Bonds Corner Road, west of the southerly extension of Grape Avenue, and east of Walnut Avenue. The surface street system within this area drains to catch basins located along Third Street. Gravity pipelines convey the stormwater from the catch basins west along Third Street and south along Walnut Avenue/Bonds Corner Road to a large retention basin located west of Walnut Avenue/Bonds Corner Road and across the roadway from the City of Holtville Water Treatment Facility Raw Water Storage Ponds. The retention basin is extremely large, and there is no known outlet from the Retention Basin at this time.
3. A third system is referred to as the "Carrot Drain". The Carrot Drain consists of a stormwater pipeline with catch basins located along Fourth Street. The Carrot Drain serves a limited area between Fifth Street and Fourth Street on the north and south and between Walnut Avenue and Cedar Avenue on the east and west. The Carrot Drain discharges to the Alamo River.
4. A fourth system is located in the Bonita Villa Subdivision along Beale Avenue between Ninth and Tenth Streets/Underwood Avenue.
5. The fifth system is located in the Desert View Subdivision along Apple Drive between Ninth and Tenth Streets/Underwood Avenue.
6. A large portion of the Holtville Middle School landscaped area along the west side of Webb Avenue and the south side of Ninth Street between Beale and Webb Avenues serves 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 Seventh to Ninth Streets.

There are several private stormwater detention systems that were constructed in association with private development that are privately maintained. These private facilities consist of the following:

1. There is a private retention basin for the Holtville Family Apartments that accepts stormwater from the area between Grape Avenue and the Holtville Family apartments between Highway 115/Fifth Street and the easterly extension of Fourth Street.
2. A private dual purpose parking lot/retention basin accepts stormwater for the Senior Garden Apartments located between Holt Avenue and the northerly extension of Fern Avenue between Tenth Street/Underwood Avenue and Ninth Street. The dual use Parking Lot/Retention Basin includes a relatively "small" stormwater pump station and stormwater forcemain to convey the stormwater to an earth lined open channel swale commencing at the northeast intersection of Holt Avenue and Tenth

Street/Underwood Avenue. The open channel earth lined swale flows northerly along the east side of Holt Avenue/Holt Road to the Imperial Irrigation District (IID) Drain located at the northeast corner of Holt Road and Kamm Road.

The City employs public works personnel who handle drainage facility maintenance, among other public works duties. These include an Underground Utilities Supervisor acting as the drainage facility supervisor and a Maintenance Worker III.

Inventory of Approved Facilities/ Personnel

The City currently does not have plans for expansion or improvement of major drainage facilities. Local stormwater collection facilities such as gutters and roadway inlets would be provided concurrent with new development.

2030 Demand for Facilities and Personnel

Future development within the SOI areas will require drainage facilities to be installed prior to occupancy of commercial, industrial, or residential development in order to protect against flood damage. The development of the SOI areas will require drainage improvements to be installed at the time of development. These improvements must be adequate to accommodate urban flood control management. The City intends to convey all future stormwater to the Alamo River via IID drains.

Stormwater improvements in the vicinity of 9th Street/Alamo Road and Melon Avenue were recommended in the Rancho Mira Vista Hydrology Study prepared by The Holt Group. Significant drainage and detention recommendations were made for the proposed 33 acre subdivision; however, recommendations were also made 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 to improve the capacities of the existing drainage swales and interconnecting pipelines along the east side of Melon Avenue south of the Ninth Street/Alamo Road and Melon Avenue intersection to be able to convey stormwater runoff from a storm event of slightly less than a 5-year storm. The estimated cost of constructing these improvements in 2013 dollars is $246,000.

4.2.2 Phasing

Additional drainage improvements will be installed at the time of development.

4.2.3 Financing Constraints and Opportunities

Revenue sources for maintenance and improvement of drainage facilities include general taxes (i.e., property, sales, use, business license, utility user's, transient occupancy, etc.), parcel tax, motor vehicle license fee, benefit assessment, and development impact fees and exactions. There is currently no flood control district within Imperial County. Assessment Districts are often formed to provide a revenue source for flood control districts.

Cost Avoidance Opportunities

To avoid costs in the provision of future drainage facilities for new development within the SOI, the City will require developers to mitigate impacts to flood control and drainage on a project-specific basis.

Opportunities for Rate Restructuring

The City does not currently charge fees for the provision and maintenance of drainage facilities. New facilities will either be provided as condition of development approval or paid for on a fair-share basis by future development. Maintenance of drainage facilities is funded from the City's General Fund.

Opportunities for Shared Facilities

Currently, the Alamo River is maintained by the IID. The City conveys stormwater and urban runoff to this regional facility.

4.2.4 Recommendations

1. Require interim stormwater drainage improvements in the vicinity of the 9th Street/Alamo Road and Melon road intersection prior to significant future development. No new actions are needed other then addressing drainage improvements with new development applications.
2. Adjust the Development Impact Fee Schedule for Drainage to better reflect actual costs.

4.3 FIRE PROTECTION FACILITIES

4.3.1 Facility Planning and Adequacy Analysis

Performance Standard

The City of Holtville Fire Department is responsible for providing all fire protection and emergency medical aid to the City. Performance standards for fire services are defined in terms of response times of Department personnel to fire and medical emergency calls. The adopted response times for daylight and paid call personnel are 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.

Inventory of Existing Facilities/ Personnel

The Fire Department operates out of one fire station located at 549 Fern Avenue and provides the City of Holtville with full fire protection, emergency medical services, enforcement of codes, and other related services. A contract ambulance service for response to medical emergency calls is located on 4th Street, which also houses administrative offices for Imperial County Sherriff personnel under contract to the City.

The Fire Department has the following equipment:

- 2 Utility vehicles (pick-up trucks)
- 2 Fire engines (city-owned; none are reserve)
- 1 Fire engine (county-owned; none are reserve)
- 1 Rescue squad

The current Fire Department staffing level is as follows:

- Part-time Fire Chief (1)
- Full-time Fire Fighters (3)
- Paid-call Fire Fighters (12)

All employees are fully trained firefighters; 6 Fire Fighters are Emergency Medical Technicians (EMT II's) and 4 Fire Fighters are Advanced Emergency Medical Technicians.

Inventory of Approved Facilities/Personnel

Adequate staffing to meet the existing need would be three full-time Fire Fighters on each 24-hour shift (three shifts), or nine full-time personnel. Currently, the Department has only three full-time personnel. In addition, the City's 12 paid-call Fire Fighters are equal to the budgeted total for Fiscal Year 2013-14 as provided below. For Fiscal Year 2013-14, the approved staff level is the same as previous year's levels as follows:

- Part-time Fire Chief (1)
- Full-time Fire Fighters (3)
- Paid-call Fire Fighters (12)

2030 Demand for Facilities/Personnel

To maintain the existing fire standards, the Year 2030 demand would require a new pumper (i.e., fire engine which carries water tanks and hoses) and a building to house it. A new pumper with a 1500 gallon per minute (GPM) capacity would cost approximately $316,300 in 2013 dollars and bring the City to current required fire flow capability. The Year 2030 demand would also require approximately 5-7 additional paid-call firefighters. As demand for service rises, 3-5 full-time firefighters will need to be added with paid-call firefighters in a supporting role.

The City is seeking funding for a public safety building that would combine law enforcement and fire protection services in one building, centrally located in Holtville. The existing fire station at 549 Fern Avenue can adequately service the Year 2030 demand and relocation to a new public safety building should not affect fire department response time.

4.3.2 Phasing

Securing funding for purchase of an additional Fire Engine is a priority and will be budgeted in the near future. The schedule for construction of a public safety building that would combine law enforcement and fire protection services in one building will relate to obtaining grants for funding, and approval of City Council.

4.3.3 Financing Constraints and Opportunities

All fire services are financed with revenues from the City's General Fund. In Fiscal Year 2013-14, the City budgeted approximately $430,000 for the Fire Department and allocated approximately $91,000 to maintain a contract with Imperial County to provide fire protection services in the City's sphere of influence. The County's contract is renegotiated annually.

The City charges development impact fees for new development to help defray the cost of growth. Fees are charged on a per-unit or square footage basis by land use type (**Table 4.3-1**). Development impact fees charged to new development are necessary to offset the costs incurred by the Fire Department to serve new development. The City's fee schedule reflects the different costs associated with different land uses. The City plans to review development impact fees annually beginning FY 2013-14.

Additional sources of revenue for fire protection facilities include general taxes (i.e., property, sales, use, business license, utility user's transient occupancy, etc.), parcel tax, motor vehicle license fee, benefit assessment and development impact fees and exactions. Mello-Roos community facilities taxes, parcel taxes, special taxes for fire services, and other benefit assessments and financing opportunities.

As the City expands through annexation, development project applicants will be required to evaluate their project's fiscal impact on existing and future public safety services. Mitigation for these fiscal impacts will be determined on a case by case basis and may include increased development impact fees, general fund revenue, and other funding sources.

Table 4.3-1 Development Impact Fee Schedule Fire Department	
Land Use	**Fee**
Residential (per dwelling unit)	
Single-family/duplex	$204
Multifamily	$150
Mobile Home	$156
Retail	$108
Restaurants	
Sit-down	$108
Fast food	$108
Motel (per room)	$108
Laundromat	$108
Office	$198
General industrial	$48
Water-intensive industrial	$48

Source: City of Holtville, 2014.

Cost Avoidance Opportunities

The City relies extensively on paid-call firefighters. Paid-call firefighters are non-employee firefighters who make themselves available on an on-call basis to respond to fire department calls. Firefighters who respond are paid per call out of a lump sum of money set aside by the City. Paid-call firefighters get a portion of that sum at the end of each month depending upon how many calls they responded to. The amount of money spent by the Department to pay these firefighters remains constant each month, as they are paid a percentage of the available funds, as opposed to a set amount of money per call. Paid-call funds are derived from the City's General Fund.

The Imperial Valley Fire Service and Rescue Mutual Aid Plan provides for the systematic mobilization of fire and rescue resources within the Imperial County and the City of Yuma. The following agencies participate in the plan: Brawley Fire Department, Calexico Fire Department, Calipatria Fire Department, Calipatria Prison Fire Department, Centinela State Prison Fire Department, El Centro Fire Department, Holtville Fire Department, Imperial Fire Department, Imperial County Fire Department, Naval Air Facility Fire Department, Niland Fire Department, Imperial County Public Health Department, Salton Community Services District, Ocotillo Fire Department, Westmorland Fire Department, Salton Sea Beach, Yuma Fire Department, Winterhaven Fire Department, Yuma Marine Corps Air Station, and BORSTAR (El Centro Sector). Holtville's participation in this Mutual Aid Plan avoids the cost of direct provision of full fire protection services required for large-scale and rare emergencies.

The consolidation of Law Enforcement and Fire Protection Facilities in one building would benefit both services in that both would save money on utilities and building maintenance; both would be located in OSHA approved and handicapped accessible facilities; and the two departments would be able to communicate and coordinate with one another more freely.

Opportunities for Rate Restructuring

The City of Holtville Fire is considering an adjustment to the Development Impact Fee Schedule for Fire Protection.

Opportunities for Shared Facilities

The construction of a public safety building that would combine law enforcement and fire protection services in one building would provide a combined facility for ambulance, law enforcement and fire protection services. Lack of funds prevents the City from implementing this planned project. The long-term savings and operational efficiency of a combined public safety center would outweigh the initial costs involved with the project.

4.3.4 Recommendations

1. Adjust the Development Impact Fee Schedule for Fire Protection to better reflect actual costs.
2. Secure funding and purchase an additional Fire Engine Pumper.
3. Secure funding and construct a public safety building that would combine law enforcement and fire protection services.

4.4 PARKS & RECREATION FACILITIES

4.4.1 Facility Planning and Adequacy Analysis

Performance Standard

The City's adopted Conservation/Open Space Element of its General Plan (2003) specifies a goal of three acres of open space area for 1,000 population, consistent with the Quimby Act. Municipal code section HMC 16.10.010 et. seq. set standards and a formula for dedication of park land through subdivision of land. The general standard is five acres of property devoted to local park and recreation purposes per 1,000 residents. The formula defining required dedication of property is two acres per 100 dwelling units for single-family development (R-1 district) and two acres per 160 dwelling units for multi-family development (R-2, R-3 and R-4 districts). A fee equal to the land value of the required dedication may be paid for subdivisions containing 50 parcels or less in lieu of property dedication.

Inventory of Existing Facilities/Personnel

The primary recreational open space for the City is currently provided by City owned, operated, and managed parks. These parks presently total 18.96 acres and represent about 3.16 acres per 1,000 population. The parks and open space are seen in **Figure 4.4-1** and described below:

Holt Park: This Park is located at the center of the City and consists of 4.13 acres encompassing one full city block. The park site is also the location of the City Hall and the Fire Department. It is a well maintained, spacious, and centrally located park utilized for a variety of functions.

Ralph Samaha Park: This Park is located between 6th and 7th Streets, east of Holtville Avenue. Adjacent to this open space park is the Gene M. Layton Memorial Swimming Pool and City library. The park consists of 4.13 acres and comprises approximately 70 percent of a city block. The primary function of this park is to provide areas for active sporting activities such as baseball, football, and soccer as well as the Hut for indoor recreation activities.

Mack Park: This Park is located north of 7th Street and east of the middle school and consists of approximately 5.70 acres. The park serves as a sports arena park, primarily for baseball games.

Earl Walker Park: Earl Walker Park is located immediately adjacent to Evan Hewes Highway, between the Highway and the Alamo River. The City assumed ownership of Earl Walker Park, which was previously a County park, in January 2008. It is a small open space park primarily utilized as open space in association with the Alamo River. It contains picnic facilities and is connected to the east with Explorer Park by the Class I Alamo River Trail.

Explorer Park: This Park is located south of 4th Street between Cedar Avenue and Holt Avenue along the Alamo River. This park is used by scouting and other groups for outdoor activities.

A skateboard riding facility, known as the Skate Spot, consisting of approximately 7,000 square feet of paved riding area on a 10,000 square foot lot is currently being constructed by the City.

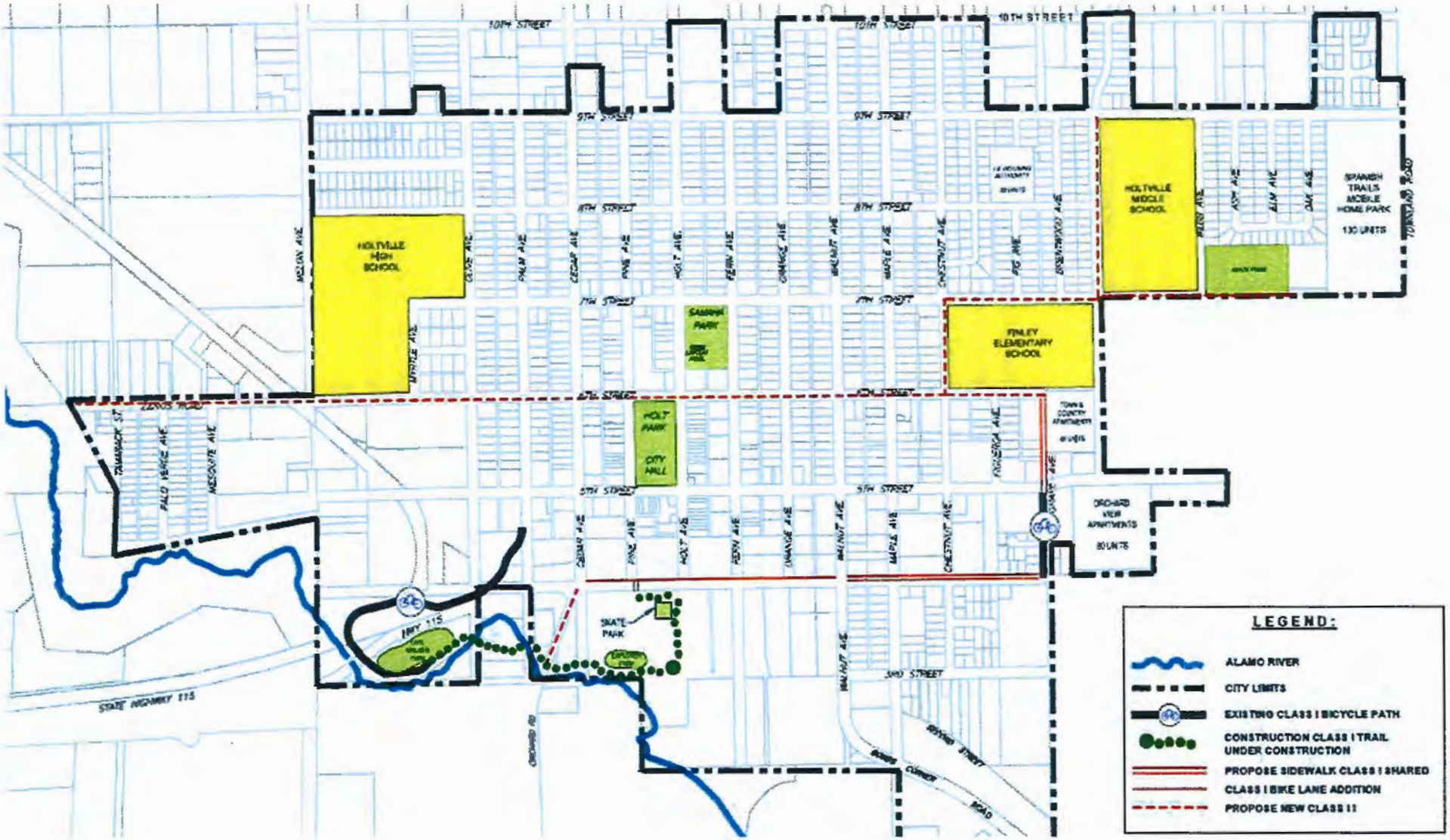


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Figure 4.4-1
Park Locations

The City's parks department budget provides for the maintenance of turf and buildings of the City-owned local parks. Currently, the City's approximately 19 acres of parks are maintained by a Parks Maintenance Crewleader (1), and a Maintenance Worker I (1).

The Gene M. Layton Memorial Swimming Pool is open when school ends for the summer and remains open until Labor Day. The City's Water Clerk arranges for lifeguards to work as part time employees at the pool. A Public Works Maintenance Worker II maintains the pool water, chemicals, and pumps. There is a Memorandum of Understanding (MOU) with the City for year-round heating of the pool. The Little League and Babe Ruth Leagues (non-profits) and a soccer league, organize their own sports activities. The City ball fields are available to others for use when not in use by the leagues.

Inventory of Approved Facilities/Personnel

The Holtville General Plan (2003) includes a program for the preparation of a program to prepare a Holtville/Alamo River Corridor Master Plan. The new Alamo River hiking trail that will be implemented when lands surrounding the Alamo River are annexed to the City as described in the Master Plan, has been designed and funding in the amount of $230,000 has been secured for implementation of the trail.

Alamo River Wetlands Project proposes to construct new wetlands and pollution control measures to improve the water quality of water discharged from the Alamo River into the Salton Sea. The design for the Wetlands Project that will improve habitat for species of plants, fish, and other wildlife, and provides a place for recreational activities such as hunting, fishing, hiking, and bird watching has been completed. The Wetlands Project will be implemented when funds become available.

There are no plans to acquire additional parkland and there is no need for additional personnel to meet existing demand for park maintenance and services.

Year 2030 Demand for Facilities/Personnel

Based on a ratio of three acres for every 1,000 population, the Year 2030 demand for a population of 7,206 would require an additional 2.6 acres of parkland in order to maintain the City's existing parkland performance standard (7,206 estimated population x 3 acres = 21.6 acres needed – 18.96 existing acres = 2.64 additional acres).

For each additional seven acres of city parkland, an additional employee would be required. Based on this ratio, 0.31 additional employee or contract worker would be needed to maintain the City's park maintenance performance standard for Year 2030.

4.4.2 Phasing

The Alamo River hiking trail is under construction and construction of the Class I Alamo River Trail, along with implementation of the Alamo River Wetlands Project, will continue when funding becomes available.

4.4.3 Financing Constraints and Opportunities

Approximately $200,000 is budgeted annually for maintenance and operation of Holtville's park and recreation facilities.

Revenue sources currently utilized by the City for parkland and maintenance include the general fund, developer parkland dedication or in-lieu fees, and user fees. Additional park financing will come from grants and donations. General fund and user fees pay for recreation classes.

Development impact fees for new development are charged on a per-unit or square footage basis by land use type and are summarized in **Table 4.4-1**. Development impact fees for parks and recreation facilities reflect the different costs associated with different residential uses, but may not fully offset the costs incurred by the City to provide and maintain public parks. In the past, development impact fees were not frequently reviewed. The City plans to review development impact fees annually beginning FY 2013-14.

Additional park acreage will be dedicated to the City as a condition of the approval of property subdivisions consistent with the General Plan requirement for dedication of 3.0 acres per 1,000 population or payment of an in-lieu fee (per the Quimby Act). The additional tax base resulting from development of subdivided land will yield additional revenue for funding of additional City employees to operate and maintain parkland.

Table 4.4-1

Development Impact Fee Schedule
Parks

Land Use	Fee
Residential (per dwelling unit)	
Single-family/duplex	$88
Multifamily	$65
Mobile Home	$68

Source: City of Holtville, 2014.

Cost Avoidance Opportunities

The City has entered into a joint-use agreement with Imperial Valley Desert Aquatics (IVDA) to use the Gene M. Layton Memorial Swimming Pool for team training and swim meets in exchange for payment of an annual fee (currently $2,400) and installation of a solar heating system in-lieu of payment of the annual fee. IVDA also helped fund the construction of the pool. This shared facility allowed the City to avoid incurring the total cost of directly providing the facility and paying the total maintenance costs.

Opportunities for Rate Restructuring

The City intends to revisit its fee schedule for parks and recreation services to assure cost recovery of maintenance and operations expenditures.

4.4.4 Recommendations

1. Adjust the Development Impact Fee Schedule for Parks to better reflect actual costs.
2. Complete construction of the Alamo River Trail, including bridges across the Alamo River.
3. Complete the construction of the Alamo River Wetlands Project.
4. Complete improvements for soccer fields adjacent to the skateboard riding facility at 4th Street and Fern Avenue

4.5 TRANSPORTATION FACILITIES

4.5.1 Facility Planning and Adequacy Analysis

Performance Standard

The City of Holtville General Plan Circulation Element includes a classification of streets into the following categories:

- Arterial Streets: Intended to move through traffic between major traffic generators.
- Collector Streets: Collect and distribute traffic between arterial streets and local streets.
- Local Streets: Provide direct access to property by local traffic.
-

Figure 4.5-1 depicts current street classifications within the City and **Figure 4.5-2** depicts cross sections for each of the classes of streets described above.

The performance of streets and roadways is typically measured by comparing the level of traffic to documented standards for the type of street based on classification, number of lanes, and width. Imperial County has developed standards for roadway capacity that are applicable to conditions in the City of Holtville. These roadway performance standards are shown in **Table 4.5-1**.

Table 4.5-1

Roadway Performance Standards

Maximum Average Daily Traffic by Level of Service

Roadway Classification	Number of Lanes	A	B	C	D	E
Freeway	4	30,000	40,000	50,000	60,000	70,000
Prime Arterial w/median	6	22,200	37,000	44,600	50,000	57,000
Major Arterial w/median	4	14,800	24,700	29,600	33,400	37,000
Secondary Arterial	4	13,700	22,800	27,400	30,800	34,200
2 lane Arterial	2	2,000	4,500	7,700	11,800	17,500
Collector	2	1,900	4,100	7,100	10,900	16,200
Residential Street	2	*	*	1,500	*	*
Residential or Cul-de-Sac Loop Street	2	*	*	200	*	*

Note: Levels of service are not applied to residential streets since their primary purpose is to serve abutting lots, not carry through traffic, Levels of Service normally apply to roads carrying through traffic between major trip generators and attractors.
Source: Imperial County.

In traditional traffic engineering methodology, roadway levels of service (LOS) are typically rated from LOS A to LOS F. The City of Holtville has adopted a minimum performance standard of LOS C in its General Plan. However, many jurisdictions have started using a different performance standard known as Complete Streets. Complete Streets is a transportation policy and design approach that requires streets to be planned, designed, operated, and maintained to enable safe, convenient and comfortable travel and access for users of all ages and abilities regardless of their mode of transportation. Modes of transportation include pedestrians, bicycles, cars, trucks, busses and emergency vehicles.

Inventory of Existing Facilities/Personnel

Nearly all roadways in Holtville have two lanes. The exception is the segment of SR 115 from Grape Avenue to Orchard Road. The intersection of SR 115 and Holt Avenue is controlled by a four-way stop. All other intersections in Holtville are either uncontrolled or controlled by a two-way stop.

Figure 4.5-2 depicts existing average daily traffic counts. Based on the street performance standards identified in **Table 4.5-1**, it is possible to calculate existing levels of service wherever existing traffic counts are available. The results are shown in **Table 4.5-2**. Currently, all streets in Holtville are considered to operate at LOS B or better. Therefore, the existing street system is considered to be adequate.

Table 4.5-2

Roadway Performance Evaluation – Existing

Roadway	Location	Average Daily Traffic	Capacity	Level of Service
SR 115 (Evan Hewes Highway west of Fourth Street, Fifth Street east of Fourth Street)	West of Fourth	5,300	34,200	A
	Cedar to Holt	5,300	34,200	A
	Holt to Walnut	6,000	34,200	A
	Walnut to Grape	2,100	17,200	A
	Grape to Towland	1,100	17,500	A
Eleventh Street	West of Melon	300	17,500	A
Ninth Street	Walnut to Towland	400	16,200	A
Bonds Corner Road	South of Fourth	1,000	17,500	A
Orchard Road	South of Fourth	2,600	17,500	A
Towland Road	SR 115 to 9th	300	17,500	A
Holt Avenue	North of 11th	1,500	17,500	A

The City's streets are maintained primarily by a Streets Maintenance Worker III, with the assistance of a Field Supervisor.

Inventory of Approved Facilities/Personnel

No additional transportation facilities or personnel have been approved at this time as existing facilities are adequate to serve projected Year 2030 growth.

Year 2030 Demand for Facilities/Personnel

Average daily traffic forecasts for the Year 2030 are shown in **Figure 4.5-4**. **Table 4.5-3** shows capacity analysis conducted for City streets in the Year 2030. All streets in Holtville are expected to meet or exceed the LOS C performance standard in the Year 2030. Therefore, the street system is expected to be adequate for Year 2030 conditions.

Table 4.5-3

Roadway Performance Evaluation - Year 2030

Roadway	Location	Average Daily Traffic*	Capacity	Level of Service
SR 115 (Evan Hewes Highway west of Fourth Street, Fifth Street east of Fourth Street)	West of Fourth	6,500	34,200	A
	Cedar to Holt	6,500	34,200	A
	Holt to Walnut	7,400	34,200	A
	Walnut to Grape	2,600	17,500	A
	Grape to Towland	1,400	17,500	A
Eleventh Street	West of Melon	400	17,500	A
Ninth Street	Walnut to Towland	500	16,200	A
Bonds Corner Road	South of Fourth	1,300	17,500	A
Orchard Road	South of Fourth	3,200	17,500	B
Towland Road	SR 115 to 9th	400	17,500	A
Holt Avenue	North of 11th	1,900	17,500	B

* Average Daily Traffic is anticipated to increase in approximate proportion with population growth. SCAG estimates that population growth will increase by an average of 23% between 2014 and 2030.

While the overall street system is expected to meet existing transportation performance standards for Year 2030 conditions, the following street improvements are recommended:

- Improve Fern Street south of 4th Street.
- Construct bridge across Alamo River at Fern Street.

It is difficult to predict where and when new streets will be needed to be improved to serve Year 2030 conditions.

SR 115 will be realigned to line up with State Route 7 (SR-7) and by pass the City of Holtville. SR-7 connects with the Calexico East Port of Entry (POE) between the United States and Mexico. This alignment would have a limited number of traversing points allowed for major arterials. To meet the demand in 2030, it is estimated that one position will need to be added to current staffing levels: Maintenance Worker III (1).

4.5.2 Phasing

No major circulation improvements are currently needed. New local streets should be provided to serve new development as it occurs.

4.5.3 Financing Constraints and Opportunities

In Fiscal Year 2013-14, the City budgeted nearly $32,000 for salaries and benefits, and approximately $40,000 for operations costs.

The City receives funds annually from the Local Transportation Authority (LTA), State Gas Tax funds, and the Imperial County Transportation Development Act (TDA) funds. These monies are used for maintenance, operations and overlay street projects. LTA funds are used to match capital transportation improvement projects that are financed with grant funds.

Addition sources of revenue for transportation facilities include general taxes (i.e., property, sales, use, business license, utility user's transient occupancy, etc.), parcel tax, motor vehicle license fee, and gasoline tax. Additional sources of revenue for transportation services includes parcel tax, motor vehicle license fee, gasoline tax, and benefit assessments.

Cost Avoidance Opportunities

The City's streets are maintained primarily by a Streets Maintenance Worker III. The Streets Maintenance Worker III is assisted as necessary by a Field Supervisor. They also assist in the maintenance of general city and park facilities, resulting in cost avoidance.

The City contracts with a private firm for annual street crack sealing projects. The City also contracts with Caltrans to sweep Highway SR 115 within City Limits and with the private company that collects solid waste to take care of the remaining street sweeping operation. These contracts avoid capital costs involved in obtaining the equipment and vehicles required for this specialized type of roadway services.

Opportunities for Rate Restructuring

The City does not charge direct fees for transportation improvements or services.

Opportunities for Shared Facilities

Roadways within the City and Sphere of Influence are operated and maintained by the City, County of Imperial, or Caltrans. Caltrans maintains SR 115 as it passes through downtown Holtville along 5th Street and could be considered a shared facility as the City has an agreement to sweep this roadway section.

4.5.4 Recommendations

1. Provide new local streets as development occurs.
2. Implement the Bicycle Master Plan.
3. Implement the Neighborhood Electronic Vehicle Plan.

4.6 WASTEWATER TREATMENT AND SEWER FACILITY CAPACITY

4.6.1 Facility Planning and Adequacy Analysis

Performance Standard

The design and operation of the wastewater collection system and treatment plant is based on the City of Holtville Sewer Master Plan prepared by Kennedy/Jenks Consultants in 1998, the City Standard Details and Specifications adopted by Holtville City Council Resolution No. 05 22 on June 13, 2005 and the City of Holtville Wastewater Treatment Plant Upgrades – Preliminary Engineering Report completed by Lee & Ro, Inc. in September 2011.

In analyzing a wastewater system, it is necessary to derive standards regarding the amount of flow that may be efficiently covered by a wastewater pipeline. In general, the design and analysis of wastewater pipelines is based upon a depth to diameter ratio that will safety and efficiently convey wastewater from its point of origin to the treatment facilities. At the time of wastewater pipeline design, there is often some uncertainty as to future development patterns within the area to be served. To deal with the uncertainty, provision is usually made for some extra pipeline capacity to allow for the possibility of actual wastewater flows being slightly higher than the anticipated flows.

Hydraulic Evaluation Criteria

Design capacity of a pipeline is the calculated capacity of the pipeline using the Manning formula. For system analysis, peak dry weather flow (PDWF) does not exceed 75 percent of the design capacity of the pipeline. Accordingly, 25 percent of the pipeline capacity is reserved to accommodate peak wet weather flow (PWWF) incurred during wet weather conditions. The 25 percent reserve is therefore provided to account for groundwater infiltration and rainfall dependent inflow (I & I), plus additional sewer capacity reserve allowance. This 25 percent reserve contingency factor is a commonly used allowance in evaluating wastewater utilities.

Gravity Pipelines

From an operational perspective, a minimum peak flow velocity of 2.0 fps at PDWF is desirable to adequately scour the pipeline and prevent significant solids deposition. Pipelines in the system that do not develop adequate cleansing velocity (flat pipelines, low spots, or pipelines with low flows) are given priority status in the City's pipeline cleaning program.

Pump Stations

Pump station adequacy is based on two criteria: 1. the ability of the pump station to pump the PWWF and 2. wet well adequacy for pump cycling.

Pumping Capacity: A pump station is considered over-capacity if it cannot pump the PDWF with one pump out of service and the remaining pumps operating at 75 percent of the stations rated capacity. The remaining 25 percent capacity is allocated for I & I, reserve capacity contingency, and variation in wastewater flow.

Wet Well Size/Cycling Requirement: Wet well adequacy is analyzed in terms of maximum pump cycles per hour. A typical pump motor is designed for a maximum of six starts or cycles per

hour. If the motor is started more than six times in an hour, it may overheat the motor starters causing them to wear prematurely and fail. The maximum number of cycles per hour corresponds to the minimum dimensions, and the pump on/off control points.

Waste Discharge Requirements

Title 22 guidelines require the following design features:

- Each individual treatment process must consist of multiple units capable of producing the required effluent quality with one unit out of service.
- The facility must include sufficient alarms to indicate failure of individual unit processes and loss of plant power supply.

Reliability provisions at the facility must include either a standby power source or automatically actuated emergency storage or cycle time, which is calculated using the pumping rate, the wet well disposal alternative.

Inventory of Existing Facilities/Personnel

The City's existing sewer collection system serves its entire residential, commercial and industrial population base within the City Limits. There are currently 1,279 residential service connections and 93 non-residential service connections. The collection system also extends outside of the City's boundary to serve a small residential customer base within the City's SOI.

The City collection system is composed of branch sanitary sewer pipelines, collector sanitary sewer pipelines and an outfall pipeline. The majority of the branch sanitary sewer pipelines within the City of Holtville are located in alleys. The majority of the branch sanitary sewer pipelines flow from south to north and connect to the collector main pipeline located along Ninth Street. The branch sanitary sewer pipelines collect wastewater from the residences, commercial businesses and industrial areas of the City. The sanitary sewer collector main pipeline along Ninth Street directs wastewater flow from east to west; from a point west of Towland Road to Olive Avenue. This collector main pipeline intercepts the majority of the wastewater flow from the branch pipelines within the City of Holtville.

The outfall pipeline conveys the wastewater flow from the sewer collection system to the Holtville Wastewater Treatment Plant. The outfall pipeline commences at the intersection of Olive Avenue and Ninth Street and flows north and west along County and State roadways to the Holtville Wastewater Treatment Plant. The 3.2 miles long outfall pipeline is currently being replaced.

Sewer treatment service is also provided to the Barbara Worth Country Club (BWCC) and surrounding residential community located approximately 1.5 miles outside of the City limits. This development is located south of the Alamo River, in the southwest corner of the City's SOI. Wastewater is conveyed from this development to the City's Wastewater Treatment Plant through a dedicated pump station and force main system. The City does not own or operate the wastewater collection and transmission system serving the BWCC community.

Wastewater Collection System

The City's existing wastewater collection system is predominantly gravity flow; flowing from southeast to northwest within the City. Wastewater generated in the City is conveyed through approximately 17 miles of sewer pipeline with diameters ranging from 4-inch to 18-inch. The pipe materials are predominantly vitrified clay; although a short section of the City's trunk system has been replaced with PVC pipe. Force main pipe materials are cast iron or PVC.

Construction of the City's sewer collection system began in the 1920's. As the City developed, more and more service; pipelines were built and connected to the existing system. The majority of pipelines were constructed during the 1940's and 50's, when the City experienced a significant increase in new development. The precise condition of the City's sewer pipelines is unknown as a televised inspection of all collection system facilities has not been conducted.

A review of the collection system inventory indicated that the City's gravity pipelines are predominantly vitrified clay pipe (VCP). Although the projected life of VCP is comparable to that of polyvinyl chloride (PVC) and asbestos cement pipe (ACP), VCP is generally considered superior. VCP facilities often provide reliable collection service beyond 80 years of age. This life of wastewater facilities depends on many factors such as the quality of construction and the characteristics of sewage discharge.

Since the majority of the collection system is approximately 60 to 70 years old, the City should anticipate repair/replacement of these facilities due to normal deterioration. The ongoing City-wide replacement/rehabilitation program will continue to provide system reliability.

Wastewater Pump Stations

The City owns and operates two (2) sewage pump stations. The sanitary sewer pump stations accept flow from several small portions of the wastewater collection system. The pump stations direct the wastewater flow through force mains to gravity flow branch and collector pipelines of the Holtville sewer collection system. The Sixth Street pump station is located south of Zenos Road between Tamarack and Palo Verde Roads. The Sixth Street pump station serves the residences of the Smith Subdivision. The Ninth Street pump station is located west of Webb Avenue south of Ninth Street. The Ninth Street pump station serves the residences of the Angel Park Subdivision and the Holtville Estates Subdivision.

The Sixth Street and Ninth Street pump stations are small, package-type stations which discharge into 4-inch to 6-inch diameter force mains. The Ninth Street Pump Station is considered to be in satisfactory condition for continued service through the Year 2015. The Sixth Street pump station wet well is in poor condition. It shall be necessary to replace the Sixth Street pump station within the next 5-year period.

It is noted that the City of Holtville accepts flow from the Barbara Worth pump station and forcemain. The wastewater flow from the Barbara Worth pump station is conveyed through a 16,000-foot forcemain which connects to the City of Holtville outfall pipeline at the intersection of Gowling and Kamm Roads, upstream of the wastewater treatment plant. The City of Holtville does not own or operate the Barbara Worth pump station or force main.

A fourth wastewater pump station is located at the Orchard View Apartment Complex on east 5th Street. This pump discharges into a 6-inch force main that discharges into the manhole at the corner of 4th St. and Grape Avenue. It is owned and operated by the Orchard View Apartment Complex.

Wastewater Treatment Plant

The City of Holtville Wastewater Treatment Plant is located approximately 3 miles northwest of the City of Holtville at 1250 Kamm Road. The wastewater treatment plant is located along the Alamo River and immediately north of the Pear/11th Street Drain. The capacity of the Holtville Wastewater Treatment Plant is 0.85MGD, or 850,000 gallons per day. The average daily flow entering the Holtville Wastewater Treatment Plant is 0.56 MGD, or 560,000 gallons per day.

The treated effluent is discharged into the Pear Drain, which discharges to the Alamo River and ultimately to the Salton Sea. The treatment plant consists of a headworks, three circular primary clarifiers (one 28 foot diameter and two 18 foot diameter units), a trickling filter (80 foot diameter with 9 feet of rock media), three circular secondary clarifiers (one 38 foot diameter and two 18 foot diameter units), a secondary effluent pump station, three DynaSand® Filters, a Trojan UV disinfection system, effluent flow metering, an aerobic digester, and three sludge drying beds. Leachate from the sludge drying beds is returned to the plant headworks for treatment. Sludge and similar solids are dried and stored on-site prior to final disposal at a landfill.

Personnel

The City maintains a staff of 2.5 full-time employees to oversee wastewater collection and treatment operations. These include a Water Works Supervisor, Wastewater Treatment Plant Lead Operator I and Wastewater Treatment Plant Operator I.

Inventory of Approved Facilities/Personnel

Replacement of the outfall pipeline that conveys the wastewater flow from the sewer collection system to the Holtville Wastewater Treatment Plant was approved and is currently under construction. The City is currently updating their wastewater treatment plant to meet the requirements of the Regional Water Quality Control Board. These upgrades will be completed in early 2015 and bring the City into conformance with all State and Federal regulations.

Year 2030 Demand for Facilities/Personnel

Projected wastewater flows for Year 2030 demand are estimated at 0.72 mgd. While the residential per capita wastewater flow factor of 79 gallons per day will be held constant to the year 2030, the flow factors for other land uses categories are expected to change over time. Table 4.6-1 depicts projected year 2030 wastewater flows.

Wastewater Collection System

Deficiencies: The condition of the branch pipelines comprising the majority of the City of Holtville sewer collection system require inspection. The majority of the collection system appears to be adequate at this time in terms of conveying wastewater flow.

Improvements: It is recommended that the branch pipelines and the manholes within the collection system be inspected and that a report be prepared evaluating the condition of the

existing manholes and branch pipelines within the collection system as well as proposing required improvements.

Infrastructure improvements such as manhole and branch pipeline replacement represent long-term requirements and are based on the attainment of localized growth and economic development conditions.

Sewer Pump Stations

Deficiencies: The wet well of the Sixth Street/Zenos Road pump station is in poor condition.

Improvements: The City of Holtville Wastewater Treatment Plant Upgrades – Preliminary Engineering Report recommended that the Sixth Street/Zenos Road Pump Station be replaced within the next 5 year period.

Similar to the SOI trunk pipeline requirements, a new pump station and force main is needed to lift sewage from the Orchard Road service area across the Main Channel Canal. The new lift station is to be located south of the Evan Hewes Highway and east of the Barbara Worth Country Club. The wastewater will be discharged to a new local interceptor and ultimately conveyed to the Barbara Worth pump station. Projected future growth in the southern and eastern portions of the SOI will require the installation of new pump stations.

Wastewater Treatment Plant

Deficiencies: The Holtville wastewater treatment plant has sufficient design capacity. The City of Holtville wastewater treatment plant is receiving 560,000 gallons per day of wastewater flow. The capacity of the wastewater plant is 850,000 gallons per day. The current treatment plant improvements being constructed will address an identified deficiency in exceeding an ammonia discharge limitation that typically occurs when the temperature drops. This also coincides with the arrival of seasonal residents, when the City allows recreational vehicles to dump wastewater into the City's collection system at designated stations. This is probably due to the organic overloading to the trickling filter at low temperatures.

Improvements: The City of Holtville Wastewater Treatment Plant Upgrades – Preliminary Engineering Report completed in September 2011 and the 2011 NPDES discharge permit requirements have been formally approved and construction of significant improvements are scheduled to start in late 2014. Recommended improvements include:

- Headworks with automated screening and grit removal system
- Repair to floor of Secondary Clarifier
- Replacement of Secondary Sludge Pumps
- Replacement of coarse bubble air diffusers in Aerobic Digester and blower
- Replacement of pumps in Sludge Filtrate Pump Station

Personnel

The City has identified the need for an additional Waste Water Treatment Plant Operator II operate the improved activated sludge wastewater treatment plant.

4.6.2 Phasing

The City of Holtville is currently making improvements to the Wastewater Treatment Plant to be in compliance with 2011 NPDES discharge permit requirements. It is anticipated that the wastewater flows will be .72 MGD by the Year 2030.

4.6.3 Financing Constraints and Opportunities

Wastewater Collection System

Collection system improvements are generally established based on two distinct categories; facility condition and hydraulic adequacy. Collection system improvements are required to upgrade/improve aging facilities and replace or repair pipelines and manholes.

In addition to the need to plan for rehabilitation of aging infrastructure, the City will design and construct new facilities to eliminate current or projected hydraulic deficiencies. Projects with existing deficiencies should be given priority over future deficiencies.

A summary of pipeline replacement project costs is depicted in **Table 4.6-1**.

Table 4.6-1

Pipeline Replacement Cost Estimate

Existing Improvement Need		Estimated Cost (1998 Dollars)	Estimated Cost (2013 Dollars)
30" Sewer Line	16,798 Feet	$3,690,000	$5,438,500
15" Sewer Line	1,400 Feet	$380,000	560,000
TOTAL		$4,070,000	$5,998,500
System Improvements Year 2030 Flows			
10" Sewer Line	3,300 Feet	$660,000	$973,000
8" Sewer Line	17,400 Feet	$3,132,000	$4,616,000
6" Sewer Line	7,100 Feet	$1,136,000	$1,674,000
TOTAL		$4,928,000	$7,263,000

Wastewater Pump Stations

Pumping system improvements can also generally be classified into two categories; improvements required to increase system hydraulic capacity or reliability and improvements to correct unsafe conditions or meet code requirements. Both of these categories are important and expose the City to a degree of liability if identified deficiencies are not corrected. Improvements directly related to safety issues are most in need of immediate correction. Pump station capacity and reliability improvements are also high priority, as substantial fines can be imposed if a sewage spill does occur. Pumping system improvements and their respective cost estimates are summarized in **Table 4.6-2**.

Table 4.6-2 Pumping System Improvement Cost Estimate			
Pump Station Description	**Priority**	**Estimated Cost (1998 Dollars)**	**Estimated Cost (2013 Dollars)**
Sixth Street/Zenos Road Pump Station	1	$350,000	$516,000
TOTAL		$350,000	$516,000

Wastewater Treatment Plant

Pursuant to the Wastewater Treatment Plant Cease and Desist Order, improvements needed to allow the treatment of effluent in accordance with the 2011 NPDES Discharge Permit will be completed in late 2015.

Internal Financing

Internal financing is a commonly used pay-as-you-go financing method used by many communities to fund capital improvements. The following represent common internal financing methods utilized by communities to fund capital projects:

User Charges

These are charges applied to customers for use of service provided by a utility and generally provide most or all of a utility's revenue. Charges are collected through an established set of rate schedules based on a combination of costs of providing service and on local policies related to financial inducements for water conservation and other community goals. Water conservation results in increase demand for sewer collection and treatment. Current wastewater rates for Holtville and surrounding area for 2013 and a scheduled rate increase in 2016 are listed in **Table 4.6-3**. Wastewater rates for the Barbara Worth Country Club Area are listed separately.

Table 4.6-3 Wastewater Rates Holtville and Surrounding Area					
Customer Classification	**Effective 7/1/13**		**Effective 7/1/13**	**Effective 7/1/16**	**Effective 7/1/16**
	Fixed $/Month	**Max. Gal. Threshold**	**Overage Fee per 1,000 Gal.**	**Fixed $/Month**	**Overage Fee per1,000 Gal.**
Single Family Residential	$52.57		n/a	$53.57	
Multi-Family Residential	$52.57		n/a	$53.57	
Senior Discount	$42.04			$42.84	
Offices	$47.99	10,000	$4.21	$48.90	$4.29
Churches	$47.99	25,000	$4.21	$48.90	$4.29
Service Stations	$69.21	15,000	$4.21	$70.52	$4.29
Restaurants Under 30 persons Over 30 persons	 $140.37 $255.49	 30,000 60,000	 $4.21 $4.21	 $143.04 $360.34	$4.29
Hotels					$4.29

Under 30 persons Over 30 persons	$229.04 $432.81	50,000 175,000	$4.21 $4.21	$233.39 441.03	
Laundromats	$240.35	100,000	$4.21	$244.92	$4.29
Schools	$344.73	150,000	$4.21	$351.28	$4.29
Meat Processors, Packing Sheds, Coolers, Ice Plants, etc.	344.73	500,000	$4.21	$351.28	$4.29

Table 4.6-4			
Wastewater Rates Barbara Worth Country Club			
Customer Classification	Effective 7/1/13 Fixed $/Month*	Max. Gal. Threshold	Effective 7/1/13 Overage Fee per 1,000 Gal.
Single Family Residential	$40.12		n/a
Multi-Family Residential	$40.12		n/a
Senior Discount	$42.04		
Offices	$36.62	10,000	$3.21
Churches	$36.62	25,000	$3.21
Service Stations	$52.82	15,000	$3.21
Restaurants Under 30 persons Over 30 persons	 $107.13 $194.99	 30,000 60,000	 $3.21 $3.21
Hotels Under 30 persons Over 30 persons	 $174.80 $330.32	 50,000 175,000	 $3.21 $3.21
Laundromats	$183.44	100,000	$3.21
Schools	$263.10	150,000	$3.21
Meat Processors, Packing Sheds, Coolers, Ice Plants, etc.	$263.10	500,000	$3.21

* Maximum rates - actual rates may be lower if costs are lower than projected.

Property Taxes

County ad valorem (property) taxes are appropriated by many utilities. Taxes are collected from users in proportion to the assessed property value. While no California utilities rely heavily on tax funds to cover utility operating and capital costs, property based taxes may be used to fund capital projects wherein a user's property value may be increased by the improvements.

Capital Facility Charges

These fees, also known as front footage fees, connection fees, line extension fees and contributions in aid of construction, are sources of capital project funds which can be provided by new customers requesting service. The City currently charges a connection fee of $1,000 to cover the actual cost of materials and labor. These moneys cannot be used for operating expenses, and based on applicable state law must be segregated from other fund reserves.

Based on applicable state law, a capital facility fee can compensate the utility for the cost of a new customer's demand on the projected and available system capacity to provide service, but cannot exceed the cost that the new customer places on an existing system. Contributions in aid of construction can be requested from customers or developers causing a large capital investment to be made on premise or off premise for their specific benefit.

Capital facility fee revenues represent changes in asset type rather than utility revenues, and are therefore excluded from annual financial reporting revenue and expenditure statements.

Capital Reserve Funds and Interest Earnings

Funds for capital improvements are accumulated from user charges or other income sources and retained in a reserve fund in advance of construction. This method is commonly called pay-as-you-go financing, and is supported by budgeting depreciating as a noncash expense. Capital reserve funding eliminates interest costs incurred for financing and earns interest on funds deposited.

Development Impact Fees

The City charges development impact fees to new development to help defray the cost of growth. Fees are charged on a per-unit or square footage basis by land use type (**Table 4.6-5**).

Table 4.6-5
Development Impact Fee Schedule
Wastewater

Land Use	Fee
Residential (per dwelling unit)	
Single-family/duplex	$5,007
Multifamily	$2,713
Mobile Home	$4,470
Non-residential (per 1,000 square feet)	
Retail	$2,823
Restaurants	
Sit-down	$6,105
Fast food	$4,580
Motel (per room)	$2,117
Laundromat	$6,391
Office	$1,880
General industrial	$678
Water – intensive industrial	$2,451

Source: City of Holtville, 2014

Development impact fees charged to new development are necessary to offset the costs incurred by the City to provide wastewater collection and treatment services to new development. The City's fee schedule reflects the different costs associated with different land uses. In 2004, the City commissioned a *Water and Wastewater Rate Study* that will include an evaluation of the existing wastewater development impact fees and possibly recommend adjustments to ensure the fee for new development is proportional to the impact on wastewater facilities.

External Financing

External financing is a commonly used financing method to fund capital improvements under a pay-as-you-use approach. Unlike internal financing, this approach is based on the repayment of debt on borrowed capital over the life of the asset. As such, external financing methods employ

a pay-as-you-go strategy. The primary benefit of external financing is that projects need not be prefunded through a long period of sinking fund based cash accumulation. The disadvantages are that there are limited grant monies available for utility projects, low interest loans from government agencies require significant and time consuming documentation, and financially insecure projects have high interest rate assessments by the financial markets.

Several common debt financing instruments utilized to support capital project funding are provided in Table 5-1 of Section 5. In addition to the programs listed, some growing utilities in urban communities have developed financing using special assessment bonds or Mello-Roos Bonds approved by property owners in the utility service areas.

To summarize, various sources of revenue are available to finance sewer facilities and services. In general, sources of revenue available to finance wastewater facilities include parcel tax, motor vehicle license fee, benefit assessment, and development impact fees and exactions.

Capital Improvement Plan (Near-Term)

The City commissioned Raftellis Financial Consultants to prepare a *Water and Wastewater Rate Study* in 2012 to identify potential modifications that could be made to water and wastewater user rates and capacity fees through FY 2020 to enable the City to continue to serve its customers well. A Capital Improvement Plan was developed during the formation of the rate study and identified the wastewater collection and treatment facilities slated for expansion to serve new developments and improve service to existing customers through 2020.

Cost Avoidance Opportunities

Cross-utilization of maintenance workers between sewer and water functions is encouraged when an employee has certifications in both water and sewer. Only the Wastewater Plant Lead Operator II has certifications in both sewer and water. The City provides incentives to employees willing to cross-train.

The City rehabilitates its Wastewater Treatment Plant on a five to seven year cycle and uses the services of a private sector engineer to complete the project.

Opportunities for Rate Restructuring

Wastewater rates were reviewed in 2012 by the Holtville City Council to keep pace with rising costs of energy, materials, labor, or expanded system needs.

Opportunities for Shared Facilities

The sewage pumped from the Barbara Worth pump station is treated at the Holtville Sewage treatment Plan under an agreement with Imperial County and the Barbara Worth Sewer District. Currently, there are no wastewater collection and treatment facilities shared with the cities of El Centro and Imperial due to the geographical separation and there are no plans or opportunities for future integration and sharing of facilities.

4.6.4 Recommendations

1. Inspect the branch pipelines and the manholes within the collection system.
2. Prepare a report evaluating the condition of the existing manholes and branch pipelines within the collection system and proposing required improvements.

3. Replace the Sixth Street/Zenos Road Pump Station.
4. Complete improvements to the Wastewater Treatment Plant recommended in the Preliminary Engineering Report.
5. Add additional staff to operate the upgraded Wastewater Treatment Plant.
6. Update the Water and Wastewater Master Plan.

4.7 WATER FACILITIES

4.7.1 Facility Planning and Adequacy Analysis

Performance Standards

Performance standards and design criteria described below are based on recommendations set forth in the City of Holtville Water Master Plan prepared by Kennedy/Jenks Consultants in 1998 and the City Standard Details and Specifications adopted by Holtville City Council Resolution No. 05-22 on June 13, 2005.

The design criteria for the current domestic water system consists of specific guidelines established by State regulatory agencies, professional standards and the City Standard Details and Specifications for the design and operation of an efficient and reliable water system. Such criteria conform with the set of guidelines recognized as appropriate for small community water systems similar to that of Holtville. The intent of the design criteria is to design and operate water systems with sufficient capacity to satisfy both optimum and a worst case water demand and hydraulic conditions.

Transmission and Distribution System

In accordance with the Minimum Standards for Design and Construction of Water System Facilities issued by the California State Department of Health, the California Section of American Water Works Association, and the Public Utilities Commission of the State of California, specific system pressures should be maintained under normal and peak demand conditions as follows:

- The normal operating pressure at service connections within a pressure zone shall be maintained between 40 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 periods of minimum hourly demand the pressure may not exceed 80 psi.
- In accordance with the City Fire Department 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 is 10 fps.
    - Head loss during average daily demand is three feet per 1,000 feet.

Booster Pumping Stations

The City of Holtville Water Treatment Facility Booster Pump Station currently provides the flow and pressure for the City of Holtville Water Distribution System. Booster pumping stations can be utilized to maintain system pressure to meet the performance standards identified above.

Storage Facilities

Storage of water in the City is required for four basic purposes:

- Operational Storage

- Fire Storage
- Emergency Storage
- System Operation Considerations

Operational Storage: If supply facilities are properly sized to meet the critical water requirement conditions of annual average and maximum day production, then operational storage is required in the system pressure zone for regulating the fluctuations in hourly demand.
To ensure sufficient storage capacity to meet extreme water requirements, operational storage is determined by the fluctuation in hourly demand during the maximum day demand. On the basis of daily hydrographs of water consumption for Southern California communities, this requirement varies from 25 to 30 percent of the maximum day demand. For the City, an operational storage criterion of at least 25 percent of maximum day demand is used.

Fire Storage: Storage for firefighting purposes should be provided to meet fire flow demands. The amount of storage required for the City is established in accordance with the recommendations of the Fire Department and the State Insurance Service Office. The fire flow and duration requirements under these recommendations are based on either land use or population criteria. These requirements are estimated in accordance with future population projections and land use plans.

Emergency Storage: Emergency storage criteria are established according to three primary factors of consideration:

- *Temporary Service Interruptions* - emergency storage volume should be sufficient to supply the service area in times of planned or unplanned equipment outage, such as pump failure, power failure, pipeline breakage, etc.
- *Disaster* - emergency storage should be available to provide service during major disasters such as earthquakes, or other catastrophic events.
- *Reliability of Supply Sources* - the third basis for sizing of emergency storage is the reliability of the supply sources. Because the City water system is totally dependent upon imported water supply, emergency storage is an important component of the water system.

An emergency reserve of at least 25 percent of maximum day demand is used to meet the above stated emergency storage criteria.

Water Treatment Plant

Proposed improvements to the water treatment plant will be implemented when the average daily flow at the treatment plant exceeds 80 percent of the peak design flow of 3.15 MGD at the treatment plant. An upgraded treatment plant will be capable of treating up to 6.0 MGD.

Inventory of Existing Facilities/Personnel

The existing water system for Holtville is owned and operated by the City. Currently, the City provides water to its customers by a means of 1,482 service connections through one (1) pressure zone. The City operates one (1) water treatment plant to produce an average daily flow of 1.5 million gallons of potable water per day. The booster pump station conveys the

treated water from the water treatment plant to the pipeline distribution system. The City's raw water supply comes from the IID, which imports surface water from the Colorado River via the All-American Canal and associated facilities.

Transmission and Distribution System

Pipelines in the existing water system range in diameter from one inch to sixteen inches. Pipe materials include PVC, copper, AC and CIP pipe.

Transmission Lines: Transmission lines are identified as those pipelines that convey significant quantities of water to major areas of water consumption within a pressure zone. The City's transmission pipelines are generally six inches in diameter and larger.

Distribution Lines: Distribution lines are those pipelines that convey water from a transmission pipeline to customers. The City's distribution lines range from 3/4-inch to 4-inches in diameter.

Booster Pumping Stations

The booster pumping station provides the necessary flow and pressure to the pipeline distribution system. The current booster pump station at the Holtville Water Treatment Plant is sufficient to meet the current and short-term future demands of the City of Holtville.

Storage Facilities

The City of Holtville maintains three (3) raw water storage ponds which accept flow from the Imperial Irrigation District canal network. The three (3) raw water storage ponds contain 11.3 million gallons. A raw water pump station is located at the downstream end of the three (3) reservoirs. The raw water pump station conveys the raw water to the water treatment plant through a PVC forcemain. The City constructed a 2.7 million gallon clear water storage tank in 2010 at the City's existing water treatment plant site, adjacent to the 1.5 million gallon clear water storage tank that was reconstructed in 2012. The 2.7 million gallon clear water storage tank, in conjunction with the 1.5 million gallon clear water storage tank, increases the fire and domestic storage volumes to an adequate level of 4.2 million gallons of clear water storage. The additional clear water storage tank also provides redundancy to allow the storage tanks to be periodically maintained.

Water Treatment Plant

The City of Holtville Water Treatment Facility is located along the southerly boundary of the City at 180 E. Fourth Street along the west side of Fern Avenue. The water treatment plant consists of two (2) Greenleaf filters, a clear water containment structure, clear water transfer pumps, a 1.5 million gallon clear water storage reservoir and a variable frequency drive booster pump station. Support systems for the water treatment plant include; an in-line static chemical mixer, a chemical system for coagulation and disinfection of the water, a laboratory building, an electrical system with a back-up generator, a wash water recovery basin and sludge drying beds. New disinfection equipment was installed in 2013. The water treatment plant can produce 3.15 MGD. The booster pump station of the water treatment plant transmits the treated water to the pipeline distribution system of the City of Holtville.

Personnel

The City maintains a staff of three full-time water works employees. These include a Water Works Supervisor, Water Treatment Plant Operator III and Water Treatment Plant Operator I.

Inventory of Approved Facilities/Personnel

The City has plans for the construction of 37,040 lineal feet of distribution pipeline in the City's northern sphere of influence. This project was identified in the Water Master Plan and additional recommended improvements from the Water Master Plan will be approved by the City as needed to accommodate future growth. No need for additional staff has been identified to meet existing service demands.

Year 2030 Demand for Facilities/Personnel

Year 2030 demand for water is expected to amount to approximately 0.93 MGD for residential land uses and approximately 0.46 MGD for non-residential uses, for a total of approximately 1.4 MGD. The total projected water demand for the year 2030 is directly proportional to projected increases in population and commercial development because it is based on the SCAG estimated 2030 population. **Table 4.7-1** shows the Year 2030 water demand estimates.
The following discussion outlines existing and future system deficiencies and proposes system improvements to correct these deficiencies.

Transmission and Distribution System

Deficiencies: An 8-inch pipeline currently extends several thousand feet from the City of Holtville Water Distribution System to the Barbara Worth Country Club. The fire flow and residual pressures at the Barbara Worth Country Club are not adequate. The current booster pump station at the Holtville Water Treatment Plant is sufficient to meet the current and future demands of the City of Holtville. The current booster pump station at the City of Holtville Water Treatment Plant operates on a variable frequency drive system whereby the booster pumps speed up or slow down to maintain a set point downstream pressure.

Improvements: The water distribution system at the Barbara Worth Country Club is not capable of meeting a minimum fire flow and residual pressure. It is recommended that a 1 million gallon ground storage reservoir with a booster pump station be constructed within the area of the Barbara Worth Country Club. The reservoir would be operated to fill with water during the low demand evening hours. The booster pump station would be designed to convey the stored water into the Barbara Worth Distribution System during day time hours when water consumption within the Country Club Area is high or during times of fire flow.
Improvements to overcome the City's existing pressure deficiencies are as follows:

- Increase the six-inch diameter pipe serving Holtville Union High School to eight-inch diameter pipe.
- Increase the four-inch diameter pipe serving Finley Elementary School to six-inch diameter pipe.
- Increase the six-inch diameter pipe serving the eastern end of Fifth Street to eight-inch diameter pipe.

Three eight-inch diameter PVC transmission mains are proposed to accommodate areas of future development. These new pipelines are shown on Plate 1 in Appendix C of the Water Master Plan. One transmission main should be located at the north side of the City and generally described as parallel to Eleventh Street and connected to the existing distribution system via connectors along Olive Avenue and Sequoia Street. The second pipeline should be

located at the southeastern border of the City and extend outward towards Bonds Corner Road before heading eastward. The length of this pipeline will increase as development in the area warrants. The third pipeline heads due south and runs along Orchard Road.

Cast Iron Piping

Deficiencies: Much of the City's water supply piping is made of cast iron pipe (CIP) and was installed between the years of 1920 to 1950. CIP deteriorates over time, especially in the alkaline soils of Holtville, and several pipeline failures have occurred in previous years. Mineral deposits in the interior of the pipe effectively reduce pipe diameter as well.

Improvements: Given the risk of water outages and property damage caused by CIP failure, the City is beginning a program to replace all CIP with PVC pipe. Plate 1 in Appendix C shows the CIP to be replaced. Approximately 2,970 feet of 4 inch CIP pipe that located primarily along Ninth Street, at Holtville Union High School, and parallel to Maple Avenue has been replaced in recent years as well as nearly 9,070 feet of 6-inch CIP pipe located primarily along Fifth Street and along the north/south and in the alley between Olive Avenue and Palm Avenue. Still requiring replacement is roughly 130 feet of 10-inch CIP that is located between Fern Avenue and Orange Avenue.

Aged Pipelines, Water Valves, and Fire Hydrants

Deficiencies: In addition to the need for the replacement of CIP, the City has known valve and fire hydrant deficiencies.

Improvements: Based on the need to provide for routine pipeline replacement activity, the City will budget for annual replacement of aged and defective infrastructure.

Booster Pumping Stations

Deficiencies: An 8-inch pipeline currently extends several thousand feet from the City of Holtville Water Distribution System to the Barbara Worth Country Club. The fire flow and residual pressures at the Barbara Worth Country Club are not adequate. The current booster pump station at the Holtville Water Treatment Plant is sufficient to meet the current and future demands of the City of Holtville. The current booster pump station at the City of Holtville Water Treatment Plant operates on a variable frequency drive system whereby the booster pumps speed up or slow down to maintain a set point downstream pressure.

Improvements: The water distribution system at the Barbara Worth Country Club is not capable of meeting a minimum fire flow and residual pressure. It is recommended that a 1 million gallon ground storage reservoir with a booster pump station be constructed within the area of the booster pumping station be installed at the reservoir. The reservoir would be operated to fill with water during the low demand evening hours. The booster pump station would be designed to convey the stored water into the Barbara Worth Distribution System during day time hours when water consumption within the Country Club Area is high or during times of fire flow.

Storage Facilities

Deficiencies: The existing 11.3 million gallon raw water storage ponds are adequate at the present time. It may be necessary to increase the capacity of the raw water storage ponds as

the population grows in the upcoming years and the raw water demand increases. The fire flow at the Barbara Worth Country Club is currently viewed as deficient. Any significant residential, commercial or motel expansions at the Barbara Worth Country Club area will require the installation of a 1 million gallon ground storage reservoir and booster pump station to provide adequate water volume and pressure within the Barbara Worth Pump Station area for domestic and fire flow purposes.

Improvements: It is recommended that the two (2) earth-lined raw water storage reservoirs be lined with either a P.C.C. concrete or HDPE liner system. The most upstream of the raw water reservoirs was lined with concrete in the year 2002. The placement of an HDPE liner in the remaining two (2) raw water ponds will reduce the turbidity within the raw water entering the water treatment plant and increase the efficiency of the water treatment process.
It is recommended that a 1 million gallon ground storage reservoir and booster pump station be constructed at the Barbara Worth Pump Station if substantial growth occurs within the Barbara Worth Country Club area.

Water Treatment Plant

Deficiencies: The City of Holtville Water Treatment Facility functions adequately and is in good condition. No deferred maintenance items need to be addressed within the near-term future.

Improvements: No improvements are needed to provide a sufficient finish water storage and distribution pumping capacity in the short-term future.

Personnel

The City has not identified the need for additional personnel to maintain water facilities needed to meet estimated Year 2030 demand as identified in the 1998 Water Master Plan. However, should development of the planning area exceed that projected in the Water Master Plan, additional personnel may be required.

4.7.2 Phasing

The City should budget for replacing or repairing non-operable valves and aging CIP and the construction of improvements to overcome the City's existing pressure deficiencies. Improvements to the water system serving Barbara Worth Country Club will be completed prior to any significant residential, commercial or motel expansions

4.7.3 Financing Constraints and Opportunities

The existing system distribution improvements include increasing the size of distribution piping to correct system fire flow deficiencies as well as the replacement of CIP pipe with PVC pipe. In addition, a proactive annual pipeline, valve, and fire hydrant replacement program will be implemented. The City plans to annually replace 1 percent to 2 percent (approximately 1,000 feet) of the aged pipelines and the identified valve/hydrant deficiencies. The estimated cost of this annual distribution system improvement program is approximately $200,000. **Table 4.7-1** shows a breakdown of these costs.

Table 4.7-1		
Existing Distribution System Improvement Needs		
Existing Improvement Need	**Estimated Cost (2006 Dollars)**	**Estimated Cost (2013 Dollars)**
1. Hydraulic Improvements	$250,000	$284,229
2. CIP Main Replacement	$600,000	$682,149
3. Hydrant/Valve Replacement	$225,000	$255,806
TOTAL	$1,075,000	$1,222,184

Year 2030 Demand for Distribution System Improvements

Improvements to accommodate future water demands on the distribution system consist primarily of a one MGD storage reservoir near Barbara Worth Country Club and a booster pump station at this reservoir. **Table 4.7-2** shows the breakdown of these costs.

Table 4.7-2				
Distribution System Improvements to Meet Year 2030 Flows				
Project	Quantity	Unit Cost	Estimated Cost (2006 Dollars)	Estimated Cost (2013 Dollars)
1.0 MGD Reservoir	1	Lsum	$1,300,000	$1,478,000
2.50 HP Booster PS	1	Lsum	$500,000	$ 568,500
TOTAL			$1,800,000	$2,046,500

Source: City of Holtville, 2014.

Water Treatment Plant Facility Improvements

The water storage capacity of the existing distribution system is adequate to meet near-term demands.

Year 2030 Demand for Water Treatment Plant Facility Upgrades and Expansion

The water treatment plant capacity and ability to handle large flows is adequate to meet near-term demands.

Internal Financing

Internal financing is a commonly used pay-as-you-go financing method used by many communities to fund capital improvements. The following represent common internal financing methods utilized by communities to fund capital projects:

User Charges

User charges are applied to customers for use of service provided by the utility and generally provide most or all of a utility's revenue. Charges are collected through an established set of rate schedules based on a combination of costs of providing service and on local policies related to financial inducements for water conservation and other community goals. As of FY

2000, water rates were set at $22.44 for the first 15,000 gallons, with a charge of $2.24 for each additional 1,000 gallons.

Property Taxes

County ad valorem (property) taxes are appropriated by many utilities. Taxes are collected from users in proportion to the assessed property value. Although the assessed property value bears little relationship to the cost of providing basic water and wastewater services to a user's property, property-based taxes may be used to fund capital projects wherein a user's property value may be increased by the improvements. However, no California utilities rely heavily on tax funds to cover utility operating and capital costs, and appropriations are subject to variations by the State government. The state-wide trend is presently to fund utility operations through larger proportions of user charges.

Capital Facility Charges

These fees, also known as front footage fees, connection fees, line extension fees and contributions in aid of construction, are sources of capital project funds which can be provided by new customers requesting service. These moneys cannot be used for operating expenses, and based on applicable state law must be segregated from other fund reserves. Design of appropriate fees and contributions may reflect the cost of providing facilities or may reflect a policy of encouraging service area development.

Based on applicable state law, a capital facility fee can compensate the utility for the cost of a new customer's demand on the projected and available system capacity to provide service, but cannot exceed the cost that the new customer places on an existing system. Contributions in aid of construction can be requested from customers or developers causing a large capital investment to be made on-premise or off-premise for their specific benefit.

Capital facility fee revenues, like capital project expenditures, are capital-asset based and should be treated as changes in asset type rather than utility revenues. As such, these fees are excluded from annual financial reporting revenue and expenditure statements for the same reason that capital expenditures are not shown in the revenue and expenditure statement. However, most utilities prefer to include these revenues in their revenue and expenditure statements.

Capital Reserve Funds and Interest Earnings

Funds for capital improvements are accumulated from user charges or other income sources and retained in a reserve fund in advance of construction. This method is commonly called pay-as-you-go financing, and is supported by budgeting depreciations as a non-cash expense. Capital reserve funding eliminates interest costs incurred for financing and earns interest on funds deposited.

Development Impact Fees

The City charges development impact fees to new development to help defray the cost of growth. Fees are charged on a per-unit or square footage basis by land use type (**Table 4.7-3**).

Table 4.7-3	
Development Impact Fee Schedule	
Land Use	**Fee**
Residential (per dwelling unit)	
Single-family/duplex	$5,020
Multifamily	$2,703
Mobile Home	$3,475
Non-residential (per 1,000 square feet)	
Retail	$2,700
Restaurants	
Sit-down	$5,842
Fast food	$4,384
Motel (per room)	$2,427
Laundromat	$4,058
Office	$1,799
General industrial	$1,930
Water-intensive industrial	$6,724

Source: City of Holtville, 2014.

Development impact fees charged to new development are necessary to offset the costs incurred by the City to provide water treatment and distribution service to new development. The City's fee schedule reflects the different costs associated with different land uses. The City adopted new water and waste water fees in 2004 that require new development to pay fees proportional to their impact on water facilities.

External Financing

External financing is a commonly used financing method to fund capital improvements under a pay-as-you-use approach. Unlike internal financing, this approach is based on the repayment of debt on borrowed capital over the life of the asset. As such, external financing methods employ a pay-as-you-go strategy. The primary benefit of external financing is that projects need not be pre-funded through a long period of sinking fund-based cash accumulation. The disadvantages are that there are limited grant monies available for utility projects, low interest loans from government agencies require significant and time consuming documentation, and financially insecure projects have high interest rate assessments by the financial markets.

Several common debt financing instruments utilized to support capital project funding are provided in Table 5-1 of Section 5. In addition to the programs listed, some growing utilities in urban communities have developed financing using special assessment bonds or Mello-Roos bonds approved by property owners in the utility service areas.

To summarize, various sources of revenue are available to finance water facilities and services. In general, sources of revenue available to finance water facilities include parcel tax, motor vehicle license fee, benefit assessment, and development impact fees and exactions.

Capital Improvement Plan (Near-Term)

The City has completed significant improvements to the water distribution, treatment and

storage over the last eight years. Other than addressing the existing deficiencies for Barbara Worth Country Club and replacing or repairing non-operable valves and aging CIP, no major near-term improvements are needed.

Cost Avoidance Opportunities

Cross-utilization of maintenance workers between sewer and water functions is encouraged when an employee has certifications in both water and sewer. Only the Wastewater Plant Lead Operator II has certifications in both sewer and water. The City provides incentives to employees willing to cross-train.

Opportunities for Rate Restructuring

In 2000, water rates were set at $22.44 for the first 15,000 gallons, with a charge of $2.24 for each additional 1,000 gallons. For customers outside of the city limits, the rates are doubled; the flat rate is $44.88 for the first 15,000 gallons, and $4.49 for each additional 1,000 gallons. The City's water rates are only subject to increase by resolution of the City Council and do not increase annually to keep pace with rising costs of energy, materials, labor, or expanded system needs.

In 2004, the City commissioned a Water and Wastewater Rate Study to identify potential modifications that could be made to water and wastewater user rates and capacity fees through FY 2010 to enable the City to continue to serve its customers well. The City anticipated that the IID will significantly increase the costs for wholesale water. However the cost of wholesale water increased from $16 per acre-foot to $20 per acre-foot in FY 2014.

Opportunities for Shared Facilities

The City of Holtville is located 12 miles from El Centro and 15 miles from the City of Imperial, the nearest urban communities. Currently, there are no waste treatment and treatment facilities shared with these cities and due to the geographical separation; there are not any plans or opportunities for future integration and sharing of facilities. The City's water facilities connect with the IID facilities at Pear Canal, which runs east to west north of Holtville.

4.7.4 Recommendations

1. Construct improvements to overcome the City's existing pressure deficiencies are as follows:
   - Increase the six-inch diameter pipe serving Holtville Union High School to eight-inch diameter pipe.
   - Increase the four-inch diameter pipe serving Finley Elementary School to six-inch diameter pipe.
   - Increase the six-inch diameter pipe serving the eastern end of Fifth Street to eight-inch diameter pipe.
2. Continue to replace non-operational valves and aging CIP.
3. Budget funds to repair or replace known valve and fire hydrant deficiencies
4. Construct water system improvements consisting of a 1 million gallon ground storage reservoir with a booster pump station for the Barbara Worth Country Club community prior to any significant residential, commercial or motel expansion.

4.8 AVAILABILITY OF SERVICES NOT PROVIDED BY THE CITY

As indicated in the previous sections, the provision of services to the population of Holtville is sometimes shared with other agencies. For example, the City contracts with the County of Imperial for law enforcement services; relies on other agencies for school and library facilities; and uses private contractors to provide for pick-up and disposal of solid waste, cable television service, telecommunications service, natural gas and electrical services. A detailed discussion of key facilities and services including administrative services, drainage facilities, fire protection facilities, park and recreation facilities, transportation facilities, wastewater treatment and sewer facility capacity, and water facilities is provided in the preceding sections. This section addresses availability of services not provided by the City.

4.8.1 Law Enforcement

The City of Holtville contracts with the County of Imperial to provide law enforcement services for the enforcement of state statutes and municipal ordinances. Services include: traffic patrol; random monitoring of residential areas, businesses, parks, municipal service facilities and schools; investigative and administrative support necessary to complete criminal investigations; coordination of volunteer programs; attendance at City meetings as requested; animal control under limited circumstances; and dispatching services for public safety and fire emergency calls. The City of Holtville is responsible for the cost for one full-time equivalent public safety dispatcher and the total expense for providing all necessary office space, computers and furnishings for performance of the contract.

The contract provides for law enforcement services to be provided 24 hours per day, seven days a week and 365 days per year. The average staffing level includes one Administrative Sergeant for 2,080 hours per year (40 hours/week x 52 weeks/year) and five Deputies for 2,080 hours per year for a total of 10,400 hours.

The City has agreed to pay a not to exceed amount of $975,874 for law enforcement services. Overtime hours and services performed by the County of Imperial that exceed the professional expertise included in the contract are invoices separately for the actual cost of the services. The area to be served includes the incorporated city limits and any annexations approved during the term of the contract. The City currently budgets $942,367 for law enforcement services.

The City charges development impact fees to new development to help defray the cost of growth. Fees are charged on a per-unit or square footage basis by land use type (**Table 4.8.1-1**).

Development impact fees charged to new development reflect the different law enforcement costs associated with different land uses, but may not fully offset the costs incurred by the City of Holtville to serve new development.

Table 4.8.1-1 Development Impact Fee Schedule Law Enforcement	
Land Use	**Law Enforcement**
Residential (per dwelling unit)	
Single-family/duplex	$139
Multifamily	$103
Mobile Home	$107
Non-residential (per 1,000 square feet)	
Retail	$74
Restaurants	
Sit-down	$74
Fast food	$74
Motel (per room)	$74
Laundromat	$74
Office	$135
General industrial	$33
Water-intensive industrial	$33

Source: City of Holtville, 2014.

Additional sources of revenue for law enforcement include general taxes (i.e., property, sales, use business license, utility user's, transient occupancy, etc.), parcel tax, motor vehicle license fee, and development impact fees and exactions. Mello-Roos community facilities taxes, parcel taxes, special taxes for law enforcement services, and other benefit assessments are other financing opportunities. As the City expands through annexation, development project applicants will be required to evaluate their project's fiscal impact on existing and future public safety services. Mitigation for these fiscal impacts will be determined on a case by case basis and may include increased development impact fees, general fund revenue, and other funding sources.

4.8.2 Solid Waste

City's General Plan identifies the need to encourage the recycling of waste resources and cooperate with the eight agencies (Imperial County and the seven cities) in the Joint Powers Authority (JPA) formed in 2000 to divert solid waste generated within the Imperial Valley in accordance with the State's Integrated Waste Management Act. The Holtville Department of Public Works estimates that participation in the new regional agency will raise the City's diversion rate to 74 percent.

The City of Holtville does not maintain any solid waste facilities or hardware. Collection and hauling services are contracted to a private entity, which transports City solid waste to a privately owned and operated regional solid waste facility. New residential and non-residential development through Year 2030 will generate additional solid waste and demand for collection and hauling services. As shown in **Table 4.8.2-1**, the estimated Year 2030 solid waste generation will be approximately 25.4 tons per day.

Table 4.8.2-1			
Estimated 2030 Solid Waste Generation			
Land Use	**Generation Factor (lbs/du or ksf)**	**Year 2030 Development**	**Year 2030 Solid Waste Generation (1bs/day)**
Single-Family Residential	10/du	1,612 du	16,120
Multi-Family Residential	7/du	884 du	6,188
Commercial	6/ksf	878 ksf	5,268
Industrial	8/ksf	2,348 ksf	18,784
Public & Institutional	6/ksf	754 ksf	4,524
TOTAL			25.4 tons/day

Source: Orange County Sanitation Department 2005
du = dwelling units
ksf = thousand square feet
lbs= pounds

City residents and businesses carry the full cost of solid waste disposal services by way of a solid waste disposal and recycling fee, which is currently set per household. The fee is set based on the price for providing these services as established by the contract between the City and the solid waste disposal service provider. The current contract with the private solid waste collection contractor includes a clause that calls for an annual adjustment to the budget tied to the Consumer Price Index. City residents and businesses carry the full cost of the services. Future contracts for solid waste disposal services will subject to a competitive bidding process.

With the growth in demand for collection services resulting from development under the General Plan, the solid waste hauler's existing capacity may be exceeded; however, it can be expected that existing waste haulers would either increase their services in order to meet the additional demand, or services would be contracted to an additional hauler as needed.

4.8.3 School Facilities

The Holtville Unified School District consists of one high school, one intermediate school, and two elementary schools. All schools are at full capacity with an approximate enrollment of 2,000 students. The School District provides K-12 facilities and services for the City of Holtville and surrounding unincorporated areas. The school calendar is traditional. The Holtville Unified School District currently has a projected student growth rate of approximately 3 percent annually. Recent class size reduction requirements have impacted the District by creating a need for additional classrooms in order to meet class size requirements.

The District currently has 5 million dollars in applied funds for modernization. This is 100 percent funding. These funds are for existing facilities and do not include monies for growth or expansion of facilities. The District did not determine the demand to schools anticipated based on the build-out projection figures provided in Section III of this SAP, however, the District assumes that existing schools would continue to serve the population residing in the City.

Additionally, the District has indicated that the incorporation of the SOI into the City would not affect the District's ability to meet the adopted performance standard. Growth and the expansion of school services would primarily be financed through development impact fees. The method of financing and the facilities, personnel, equipment that would be required to meet this demand is not known, and would be determined as growth proceeded in the SOI. The District would benefit from growth in the study area as a result of an increase in developer fees.

4.8.4 Library Facilities

The County of Imperial operates eight branch libraries throughout the County. One of those library branches is located in the City of Holtville. The County bears all of the operating expenses for the library, with the exception of weekly maintenance and gardening services.

The Holtville branch library is located at 101 East 6th Street. The library has a full-time staff of 1.2 people, and its hours of operation are Monday through Thursday from 9:00 am to 6:00 pm. Programs and services offered by the Holtville Branch Library include circulation, summer reading clubs, school/group visits, reading advisory - patron assistance, and interlibrary loans. Through the library inter-loan program, Holtville residents can receive services from any of the County's branch libraries or the SERRA statewide book loan program. Individuals living in areas adjacent to the City also receive library services through the Holtville Branch Library, and the recent library expansion will meet the needs of the anticipated Year 2030 population.

New library facilities or services are not needed to accommodate the projected Year 2030 population in the Holtville service area. As library utilization increases with anticipated population growth, library staff and library hours may be increased as needed.

4.8.5 Cable Television Service

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 the Year 2030 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.

4.8.6 Telecommunications Service

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 located at 466 Pine Avenue. The backbone telecommunications facilities currently exist in the SOI to serve that area. An increase in development within the SOI area would not affect SBC's ability to serve the area as no further 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 service.

4.8.7 Natural Gas Facilities

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

4.8.8 Electrical Facilities

Electricity is provided to the City of Holtville and SOI by the IID. IID continually upgrades its system and the infrastructure is in place to serve the SOI. The IID will site their future facilities to serve the build-out of SOI areas. The financing of individual facilities is covered by IID Regulation #15, while larger system improvements are currently financed out of service revenues on an annual basis.

5.0 Fiscal Issues

The public facilities and services described in Section 4.0 of the Service Area Plan/Municipal Service Review (SAP/MSR) for Holtville will be funded by a variety of revenue sources. **Table 5-1** provides a summary of the revenue sources available to finance necessary public facilities and services as areas within the SOI are annexed to the City of Holtville (definitions of these sources are provided in **Appendix B**, Municipal Revenue Sources). Many of these revenue sources, such as property tax, sales tax, development impact fees, and others are currently used by the City; however, other sources like benefit assessments, and parcel taxes offer additional opportunities to provide facilities and services needed to support development within the SOI.

5.1 SOI Development Impact on City Finances

To accommodate growth within the existing City boundary and the SOI, a variety of funding sources will be utilized. Past growth within the City boundary has been limited. Some city services, such as water/wastewater services, are being provided to areas outside the City boundary.

Future anticipated growth will increase the number of households from 1,779 to 2,224 with an associated population increase from 6,174 to 7,206 persons within the projected service area of approximately 738 acres by the year 2030. This SAP/MSR identifies those public facilities and services necessary to support projected development by 2030 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 Year 2030 projected growth, the City will need to utilize a variety of revenue sources available to municipal governments. In particular, 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, Mello-Roos community facilities tax, and current service charges.

Where expansion of facilities and services to accommodate growth provide substantial benefits to all of Holtville, other funding sources, such as a parcel tax or special tax for police and fire services may be appropriate. Specific analysis of fiscal options for each service analyzed in this Service Area Plan/Municipal Service Area Plan is included in the *Financing Constraints and Opportunities* subsection of the respective chapters in Section 4.0, *Public Services and Facilities*. Table 5-2 summarizes grant and loan sources available to the City.

Table 5-1

Summary of Revenue Sources

	Facilities	Services
A. Administrative	• Parcel Tax • Motor Vehicle License Fee • Development Impact Fees and Exactions • Water Fund • Wastewater Fund • Solid Waste Fund	• CDBG • HOME Grant Funds
B. Law Enforcement	• General Taxes (i.e., property, sales, use, business license, utility user's, transient occupancy, etc.) • Parcel Tax • Motor Vehicle License Fee • Development Impact Fees and Exactions	• Mello-Roos Community Facilities Tax • Parcel Tax • Special Tax for Police Services • Motor Vehicle License Fee Current Service Charges State COPS Grant Funds
C. Fire Protection	• General Taxes (i.e., property, sales, use, business license, utility user's, transient occupancy, etc.) • Parcel Tax • Motor Vehicle License Fee • Benefit Assessment • Development Impact Fees and Exactions	• Mello-Roos Community Facilities Tax • Parcel Tax • Special Tax for Fire Services • Motor Vehicle License Fee • Benefit Assessment
D. Transportation	• General Taxes (i.e., property, sales, use, business license, utility user's, transient occupancy, etc.) • Parcel Tax • Motor Vehicle License Fee • Gasoline Tax • Benefit Assessment • Development Impact Fees and Exactions • Local TDA Funds • Local Transportation Authority Funds	• Parcel Tax • Motor Vehicle License Fee • Gasoline Tax • Benefit Assessment
E. Parks & Recreation	• General Taxes (i.e., property, sales, use, business license, utility user's, transient occupancy, etc.) • Mello-Roos Community Facilities Tax • Parcel Tax • Motor Vehicle License Fee • Benefit Assessment • Development Impact Fees and Exactions	• Mello-Roos Community Facilities Tax • Parcel Tax • Motor Vehicle License Fee • Benefit Assessment • Development Impact Fee
F. Drainage	• General Taxes (i.e., property, sales, use, business license, utility user's, transient occupancy, etc.) • Parcel Tax • Motor Vehicle License Fee • Benefit Assessment • Development Impact Fees and Exactions	• Mello-Roos Community Facilities Tax • Parcel Tax • Motor Vehicle License Fee
G. Water	• Parcel Tax • Motor Vehicle License Fee • Benefit Assessment • Development Impact Fees and Exactions	• Parcel Tax • Motor Vehicle License Fee • Current Service Charges
I. Wastewater Treatment and Collection	• Parcel Tax • Motor Vehicle License Fee • Benefit Assessment • Development Impact Fees and Exactions	• Parcel Tax • Motor Vehicle License Fee • Current Service Charges

Note: Various federal, state and county grants may also be used to fund various programs. Examples of common federal grants to cities are the Community Development Block Grant (CDBG) and Housing and Urban Development (HUD) grants.

Table 5-2
Grant and Loan Sources

Source	Program	Program Purpose	Type	Maximum	Terms	Restrictions	Details
Banks and Other Private Financial Institutions	Certificates of Deposits, or Revenue Bonds, Issued by the Financial Market Sate Revolving Fund	Public Enterprise, Project Funding	30-Year Loan	Varies	Tax Exempt Bond Market Rate Based on Risk Level	Project must be Proven Viable	Revenue bond Law of 1941; Sewer Revenue Bond of 1933
SWRCB	(SRF) Loan Program	WW, Non point	20-Year Loan	$50M Approx.	I. 50% of GO Bond Rate or II. 0% Rate	II. 20% Up from March	SRF application process is lengthy
US Dept. of Agriculture (USDA)	Rural Utility Service (RUS)	Source, Estuary, Stormwater Water & WW Design/Cons./Right of Way	Loan/Grant	Loan: Open. Grants: 75% of Fac.	40 years 4.5% to 5.5%	Small Poor Community (>10,000 capita)	Based on Median Household Income
EPA & North Amer. Development Bank (NAD Bank)	Border Environ	Environmental Infrastructure Projects	Private Bank Loan	Project Dependent	20 Years: Treas. Rate + ½%	Border Region Projects	New Program
Rural Community Assistance Corp (RCAC)	Cooperation Council (BECC Certification for NAD and Financing Project Bridge Loans for Design Costs	Bridge Loan for Design Cost Prior to Receipt of L/T Funds	Private Bank Loan	$0.25M	1 Year: Treasure Rate	Rural Community (<10,000 capita) & Ineligible for Bank Loans	Provides short-term bridge financing for design costs prior to receipt on main long-term funding source Annual Program.
Dept. of Housing and Urban Development (HUD)	Community Development Block Grant (CDBG) Program	Water & WW Infrastructure Projects	Grants	1.2M/City	Grant	Smaller (<50,000 capita) Poor Communities	Limited to <50,000 capita poorest communities with health or safety problems. Annual Program.
Housing and Urban Development (HUD)	CVDBG Colonia Allocation (1992 Act)	Water & WW Infrastructure Projects	Grants	N/A	Grant	Poor Border Region Communities	Limited to communities near poverty level without infrastructure
Economic Development Administration (EDA)	Public Works & Development Facilities Program	Water/WW Projects for Econ Improvement				Redevelopment Area serving Comm./Ind. Fac.	

6.0 Structure, Accountability, Governance and Management Efficiencies

This section establishes the City of Holtville's authority and scope of governance, and describes its governance structure, principles of governance, methods for ensuring public engagement in the decision-making process, and management of human capital, and public input in developing the SAP/MSR.

6.1 Authority for Governance and Scope of Local Agency Powers

Authorization for local government flows from the State of California. The U.S. Constitution does not reference local government; rather, the U.S. Constitution conveys all powers not delegated to the federal government to the States, and it is the states that in a similar manner extend authority to local government. The California Constitution contains provisions for counties and cities, and State statutes create special districts.

The organization of local governance is commonly misunderstood to be hierarchical (i.e., special districts, counties at the apex, etc.) with each superseding layer exercising oversight on layers below. This is not the case, however, as local government is structured to instill each state-authorized subdivision with a level of sovereignty, which allows it to govern without intrusion from other units of local government. In the absence of criminal actions, the electorate is the sole overseer of local government. Provisions in the California Elections Code for initiative, referendum, and recall apply to cities and counties, and by cross-reference to special districts. Nevertheless, despite a prerogative of self-rule, local agencies operate in a complex environment of partnerships, shared resources, and State and federal mandates, which taken together, restrict local authority.

The California Constitution provides cities with explicit authority to make and enforce police, sanitary, and other ordinances and regulations not in conflict with State law. Charter cities enjoy somewhat more flexibility in providing services than do general law cities; however, all city councils have wide discretion over city activities within city boundaries. The City of Holtville is not a charter city. Notwithstanding their ability to make intra-city service decisions without interference, cities, like all other local agencies, must petition the LAFCO for approval before providing extra-territorial service.

6.2 Government Structure Options

The public relies on local agencies and service providers to function in a manner that will produce efficient public services. The ability of service providers to meet the public's expectations depends, in part, on the capacity of providers' administrative, management, and operational systems to meet demands. Consistent with a "form-follows-function" model, the internal organization of local agencies and service providers must be structured to produce optimum efficiencies.

Elected officials are responsible for shaping the missions of service providers and ensuring that missions are translated into actions. The authority of a city council does not usually extend to

developing actual programs or supervising staff. Responsibility for this activity falls to the city manager and administrative staff. Legislation such as the Ralph M. Brown Act and the Meyer-Milias-Brown Act also govern the scope of administrative involvement permitted to elected officials. In the real world of practical local government, however, executive staff often put forward policy proposals for their governing bodies to adopt, and elected officials sometimes involve themselves in staff level issues in an eagerness to implement policies. Nevertheless, understanding and respecting the distinct roles that officials and staff perform is essential.

The City of Holtville is structured according to the council-manager form of local government. The council-manager form is a system of local government that combines the strong political leadership of elected officials in the form of a governing body, with the strong managerial experience of an appointed local government manager. The council-manager form establishes a representative system where all power is concentrated in the elected council and where the council hires a professionally trained manager to oversee the delivery of public services.

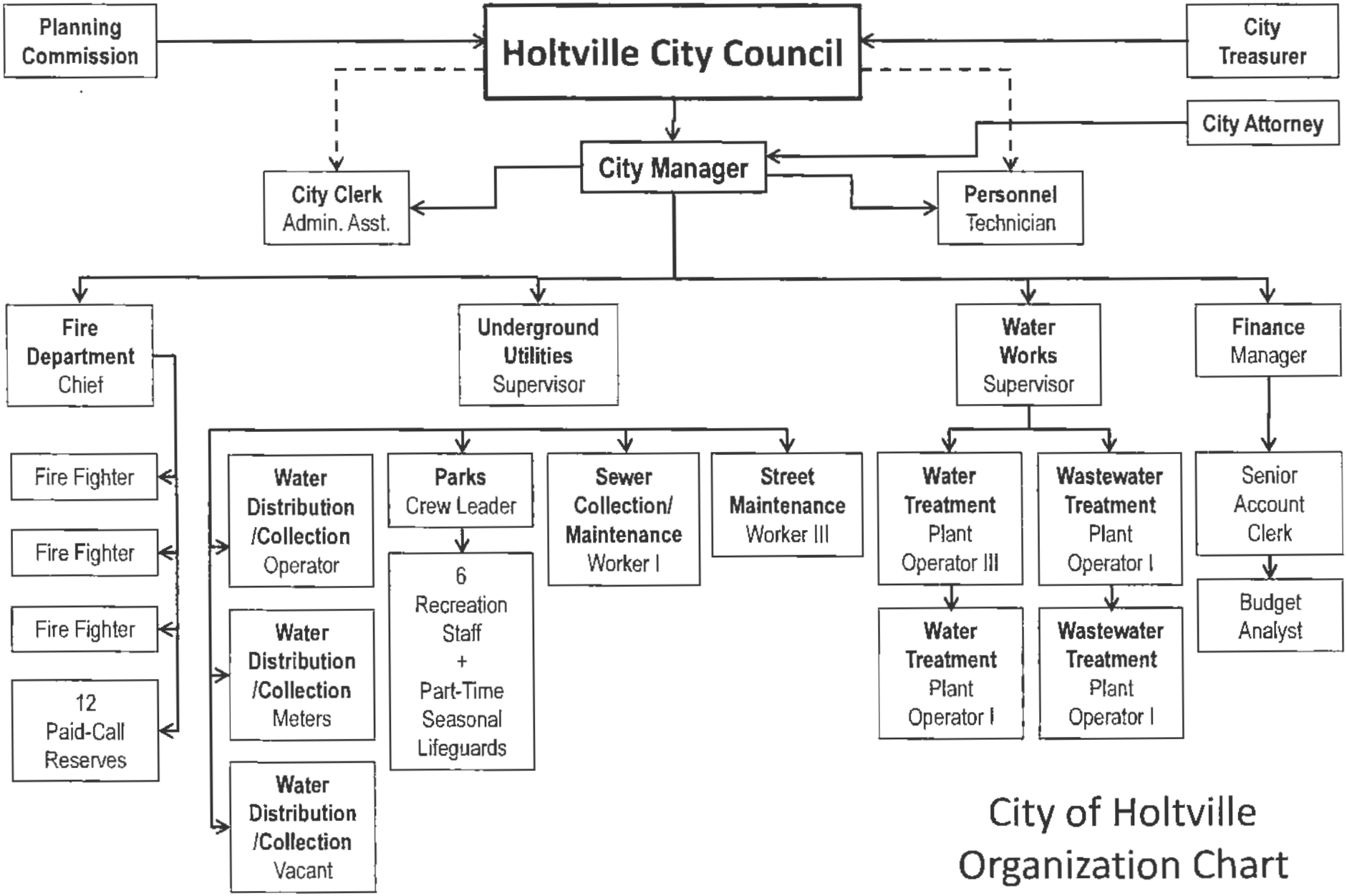
Figure 6-1 presents the City of Holtville's decision tree, or organizational chart. Reporting directly to the City Council include the City Clerk, City Manager, and Planning Commission. The City Treasurer is an elected official and works with the City Council. The City Attorney advises the City Manager. The City's four departments, Fire, Underground Utilities, Water Works and Finance; and their respective administrative staffs are organized under the City Manager.

City Council Decisions: The City Council is responsible for final approval of budgets, implementation of policies/amendments, strategic plans, approval of contracts, development standards/conditions, appropriations/expenditures not included in the adopted budget, addition/reduction of staff, addition/modification of job descriptions and positions, and salary increases pertaining to negotiations.

Planning Commission Decisions: The Planning Commission makes recommendations to the City Council on issues related to development and zoning variances. The Planning Commission is the final decision-maker related to applications for Conditional Use Permits, which are required for certain construction projects and businesses.

Administrative Decisions: The City Manager, working with input from City staff, can make decisions independent of the City Council related to budgeted items, improvements, and professional services that do not require a request for proposal. Each Department Chief, Supervisor or Manager has the authority to make a wide range of departmental management decisions.

The City provides an avenue of appeal for all City decisions. The City Manager gathers as much information possible regarding the concern of the individual who is considering an appeal to see if there is a way to resolve the matter. If the individual proceeds with an appeal, the appeal must be addressed to the City Clerk, who then places the item on the agenda for Council review.



City of Holtville
Organization Chart
August 2014

Figure 6-1

6.3 Accountability and Principles of Governance

Local government is part of a democratic system that values the electorate as the most influential component of any public organization. Local public officials are popularly elected or appointed as proxy to implement the electorate's will in discharging agencies' missions. Empowerment of the electorate requires local agencies to accommodate the public's need for access, information, and participation.

Without public engagement in the affairs of local agencies, the pool of potential officials is diminished, policy decisions will not be driven by public input, and the legitimacy for public authority is jeopardized. Before the public can be engaged in local government there must be awareness of local agencies and the services they provide. The City encourages public participation in every step of the decision-making process. Open meetings must be scheduled for the convenience of the public and conducted in compliance with the Ralph M. Brown Act. The City of Holtville has never had a violation related to the Ralph M. Brown Act or the Political Reform Act.

Public affairs must be conducted in a manner that disseminates information about the City's activities and involves the public in decision-making. The City strives to clearly articulate its missions and has adopted the following mission statement:

The City of Holtville is committed to providing quality services, the protection of the environment and our community lifestyles. To achieve this commitment, the City has established the following goals:

- Holtville actively involves all citizens in the decision making process.
- To safeguard the health and safety of our residents, visitors and property.
- Maintain Holtville's desirable living environment through good planning which recognizes the need to preserve its diverse social fabric, hometown character and small town atmosphere.
- Implement strategic planning to provide and maintain adequate streets, sidewalks, public buildings, parks, municipal utilities and public transportation. Encourage new development, but maintain the City's commitment to quality design and the preservation of historic structures, open space and parks.
- Develop and maintain a regional cooperation among our neighboring communities and governmental agencies in areas of mutual concern.
- Promote and encourage an environment that looks to develop retail facilities, recreational and tourist attractions, and job producing projects.
- Maintain and strengthen our well trained, responsive and courteous work force. Prudently manage the City's financial resources and provide for adequate reserves.

The governing bodies of all local agencies are either popularly elected or appointed as proxy and are required to conform to state regulations concerning campaign disclosure laws, incompatible offices, and conflicts of interest. Compensation to officials must fall within statutory limits. Communication among local officials and between officials and employees is limited under open-meeting laws. Exchange of information must take place within controlled environments that provide maximum opportunity for the public to participate in agency decisions.

Members of the public are elected to City Council during citywide elections held when a council seat becomes available. There are five seats on the City Council and terms are staggered with each term lasting four years. Members of the City Council are not subject to term limits.

Planning Commissioners are formally appointed by the City Council. Planning Commissioners serve four-year terms. When one of the five seats on the Planning Commission becomes available, the City posts an advertisement and letters of interest are required to be submitted to the City Clerk.

The City Council and Planning Commission hold regularly scheduled public meetings at established times. Agendas are posted 72 hours in advance and mailed to local newspapers, other public agencies, and individuals on mailing lists. Public comment periods are provided as prescribed by State law. All public meetings are held in accordance to the provisions outlined in the Brown Act and no incidences of Brown Act violations have been reported.

Although the City does not have formal standards for customer service, customer service is emphasized in every department. The City is continually in the process of recommending specific customer service-related policies to Council for adoption. Periodically administrative support staff and other City staff are sent to training outside the Imperial Valley for training that will improve public response skills.

6.4 Managing Human Capital

To effectively produce and deliver public services, service providers must manage human assets with the same emphasis and vigor that is placed on "brick-and-mortar" assets. The objectives of capital improvement programs are typically to identify and prioritize needs and translate those needs into funded programs. This objective should be replicated in programs that focus on human capital.

Managing the human component of public service production is more complicated than just identifying the types and numbers of positions that production requires, however. Public agencies must conform to multiple layers of regulations mandating practices for hiring and retaining public personnel. Federal laws, such as the Civil Rights Act of 1964, the Americans with Disabilities Act (ADA), the National Labor Relations Act (LRA), the U.S. Family Medical Leave Act (FMLA), and the Occupational Safety and Health Act (OSHA) apply to local agencies and are frequently replicated and amplified in State regulations. Laws applying to the private sector are sometimes applied to the public sector, typically with higher standards. For example, the California Family Leave Act affects only those private organizations employing 50 or more persons; however, all units of local government, regardless of staffing levels, shall comply.

The Meyers-Milias-Brown Act guides employer/employee interaction and provides employees of local agencies and service providers with the right to organize and be recognized: "No public agency shall unreasonably withhold recognition of employee organizations." In return, local agencies may adopt reasonable rules and regulations for administration of employer/employee relations after good faith consultation with employee organizations.

The City contracts with private sector service providers for several of its services, which effectively limits staff levels and generate cost savings. With regards to some administrative and public works functions, the demand for services does not justify hiring a full time staff member. The City's contract with Valley Environmental Services for solid waste disposal services is justified due to the enormous procurement and operations costs related to maintaining a fleet of serviceable solid waste disposal trucks and other equipment.

The City also conducts an annual audit of its finances. The independent auditor's report is conducted in accordance with the generally accepted auditing standards. A pre-audit is done in June at the end of the fiscal year to be reviewed and the final audit is performed in September of the new fiscal year. The report is intended for the information of the City Council, finance committee, management and Federal and State awarding agencies. Staff recommendations are made to the Council when appropriate.

6.5 Public Input

Part of the municipal service review process involves gathering information from as many sources as possible and engaging the public in the review of regional services. Two public hearings were held to solicit public input to assist in the preparation of this document; one before the Planning Commission on _____ and the other before the City Council on _____. These meetings were noticed and public comment periods were provided as prescribed by State law.

7.0 GOVERNMENT CODE §56430

Government Code §56430 requires LAFCO to conduct comprehensive reviews of municipal services and prepare written statements or determinations for nine categories of inquiry. Determinations are not findings of fact, rather, they are "... declaratory statements that make a conclusion, based on all the information and evidence presented to the Commission.[1] The determinations are based on a comprehensive analysis of local agency service information. The comprehensive analysis establishes the basis for commission determinations and conclusions about the adequacy of service provision. The Commission, other agencies, or the public may use determinations to provide guidance for future decision; however, the determinations themselves do not represent recommendations for action.

A summary of the City of Holtville SAP/MSR Determinations is provided in Table 7-1 through Table 7-9. Some determinations are specific to each municipal service, while others are citywide determinations.

Table 7-1

Determination 1: Infrastructure Needs and Deficiencies

Determination 1: Infrastructure / Service Needs or Deficiencies

In authorizing the preparation of municipal service reviews, the State Legislature has focused on one of LAFCO's core missions – encouraging the efficient provision of public services. Infrastructure/service needs or deficiencies, which refers to the adequacy of existing and planned public facilities in relation to how public services are – and will be – provided to citizens, impacts the efficient delivery of public services. Infrastructure can be evaluated in terms of capacity, condition, availability quality and correlation amount operational, capital improvement, and finance plans. There may be unmet infrastructure needs due to budget constraints or other factors; however, identification of efficiencies may promote public understanding and support for needed improvements.

Determination 1: Infrastructure / Service Needs or Deficiencies	Section Reference
1.1 Administration **Administrative staffing levels and facilities are inadequate for Year 2030 demand.** One Grant/Economic Development Coordinator (1) would be required to mitigate the Year 2030 demand for administrative services and maintain existing performance standards.	4.1.1
1.2 Law Enforcement	4.8.1

[1] Final Local Agency Formation Commission Municipal Service Review Guidelines, Governor's Office of Planning and Research, August 2003, pg.44.

Law Enforcement staffing levels and facilities are inadequate for Year 2030 demand. Additional law enforcement personnel and services would be needed to serve the SOI in the Year 2030. Renegotiation of the contract with Imperial County will be required to provide the additional personnel and services. In addition, relocation of law enforcement functions to a modern public safety building is desired.	
1.3 Fire Protection **Fire Department staffing levels and facilities are inadequate for Year 2030 demand.** One additional 1500 GPM pumper/housing and 5-7 additional paid-call fire fighters would be required to mitigate the Year 2030 demand for fire protection and maintain existing performance standards. In addition to the current deficiency of seven paid-call reserve firefighters, 5-7 additional paid-call fire fighters and 3-5 full-time fire fighters would be required to mitigate the Year 2030 demand for fire protection and maintain existing performance standards.	Page 4.3.1
1.4 Transportation **Transportation facilities are inadequate for Year 2030 demand.** The provision of new collector and local streets to serve new developments as they occur are required to maintain existing transportation performance standards in Year 2030.	Page 4.5.1
1.5 Parks and Recreation **Parks and Recreation facilities are inadequate for Year 2030 demand.** An additional 2.6 acres of parkland and 0.31 additional employees or contract workers would be needed to maintain existing parks and recreation performance standards in Year 2030.	Page 4.4.1
1.6 Solid Waste **Regional solid waste facilities may not be adequate for Year 2030 demand.** The City of Holtville contracts with a private company for the collection and disposal of solid waste. If the permitted capacity of existing facilities is exceeded, disposal facilities could be expanded in the future and solid waste could be diverted to other regional disposal facilities	Page 4.8.2
1.7 Drainage	Page 4.2.1

Drainage facilities are inadequate for Year 2030 demand. New drainage facilities will be required to serve future development within Holtville's service area. The primary need is for gutters and roadway inlets to be installed prior to, or concurrent with new development to protect against flood damage. Regional drainage faculties are adequate for Year 2030 demand.	
1.8 Water **Water treatment and distribution facilities are inadequate for Year 2030.** A number of improvements to transmission mains, cast iron piping, other distribution piping, water valves, fire hydrants, booster pumping stations, and the water treatment plant have been identified to meet Year 2030 demand for water treatment and distribution facilities.	Page 4.7.1
1.9 Wastewater **Wastewater collection and treatment facilities are inadequate for Year 2030 demand.** Overall planning for the future sewer infrastructure appears adequate; however, a number of improvements to collection pipes and pumping stations, have been identified to meet Year 2030 demand for water distribution facilities. Significant improvements to the wastewater treatment plant are anticipated to be completed in early 2015 that will put the plant into conformance with current discharge requirements. The City follows a Wastewater Master Plan, which outlines infrastructure needs to meet Year 2030 demand for wastewater collection and treatment service based on anticipated growth within the City's sphere-of influence. The City has identified the need for an additional Plant Operator II to operate the improved activated sludge wastewater treatment plant needed to meet estimated Year 2030 demand as identified in the 1998 Wastewater Master Plan.	Page 4.6.1

Table 7-2	
Determination 2: Growth and Population Projections	
Determination 2: Growth and Population Projections Efficient provision of public services is linked to an agency's ability to plan for future need. The municipal service review evaluates whether projections for future growth and population patterns are integrated into an agency's planning function.	
Determination 2: Growth and Population Projections	Section Reference
2.1 Citywide **The City of Holtville engages in long term planning to anticipate and accommodate growth.** The City of Holtville acknowledges the need to integrate population projections into their planning process and rely on the SCAG population forecasts as data sources. The most recent household and population projections from SCAG have been used in this SAP.	3-0

Table 7-3

Determination 3: Financing Constraints and Opportunities

Determination 3: Financing Constraints and Opportunities

LAFCOs must weigh a community's public service needs against the resources available to fund the services. During the municipal service review, financing constraints and opportunities, which have an impact on the delivery of services, are identified to enable LAFCO, local agencies, and the public to assess whether agencies are capitalizing on financing opportunities. Service reviews may also disclose innovations for contending with financing constraints, which may be of considerable value to numerous agencies.

Determination 3: Financing Constraints and Opportunities	Section Reference
3.1 Citywide **The City of Holtville pursues multiple strategies to ensure financial viability; however, locally derived revenue and funding sources are limited.** Revenue sources for municipal services and facilities include general taxes (i.e., property, sales, use, business license, utility user's, transit occupancy, etc.), parcel tax, and motor vehicle license fee. The City also charges development impact fees for new development. Funds for maintenance and operation of roadways are derived from the Local Transportation Authority, State Gas Tax, and the Imperial County Transportation Development Act (TDA). Parks and recreation may be funded through imposition of Quimby Act fees on new development. Costs incurred to the City for the provision of solid waste collection and disposal, water, and wastewater services are recovered by fees charged to customers. The City has experiencing a decline in revenue from motor vehicle license fees. Moreover, the City's revenue base has decreased in recent years due to loss or lack of new business.	4.1.3, 4.2.3, 4.3.3, 4.4.3, 4.5.3, 4.6.3, 4.7.3,

Table 7-4

Determination 4: Cost Avoidance Opportunities

Determination 4: Cost Avoidance Opportunities

LAFCO's role in encouraging efficiently provided public services depends, in part, on helping local agencies explore cost avoidance opportunities. The municipal service review explores cost avoidance opportunities including, but not limited to: (1) eliminating duplicative services; (2) reducing high administration to operation cost ratios; (3) replacing outdated or deteriorating infrastructure and equipment; (4) reducing inventories of underutilized equipment, building, or facilities; (5) redrawing overlapping or inefficient service boundaries; (6) replacing inefficient purchasing or budgeting practices; (7) implementing economies of scale; and (8) increasing profitable outsourcing.

Determination 4: Cost Avoidance Opportunities	Section Reference
4.1 Administration The City of Holtville implements a form of privatization for certain administrative services to depress staff levels and generate cost savings.	Page 4.1.3
4.2 Law Enforcement The City contracts with Imperial County for law enforcement services to take advantage of their economies of scale and avoid or delay the need for additional equipment and capital facilities.	4.8.1
4.3 Fire Protection The Fire Department's reliance on paid-call firefighters, participation in a regional Mutual Aid Plan, and use of the Police Department's dispatch services maximize resources and avoid costs. In addition, the consolidation of support facilities for Law Enforcement and Fire Services in one building would benefit both departments	4.3.3
4.4 Transportation By continuing to cross-train maintenance workers to assist with a variety of maintenance projects in the City, including street maintenance represents a cost avoidance opportunity.	Page 4.5.3
4.5 Parks and Recreation The City has an agreement with Imperial Valley Desert Aquatics (IVDA) to pay an annual fee or make solar heating improvements to the Gene M. Layton Memorial Swimming Pool. The IVDA also helped fund the construction of the facility.	Page 4.4.3

4.6 Solid Waste Previously, only one service provider was available to provide solid waste disposal services to Holtville. Future contracts for solid waste disposal services will subject to a competitive bidding process, representing an opportunity for the City to avoid costs.	Page 4.8.2
4.7 Drainage The City has required individual projects to provide drainage improvements as a condition of development approval. Future development will be required to provide drainage improvements to mitigate project impacts to drainage facilities.	Page 4.2.3
4.8 Water The City could avoid maintenance and operations costs by hiring maintenance workers that have certifications in both sewer and water. For employees that only have water certification, the City offers incentives to employees willing to cross-train.	Page 4.7.3
4.9 Wastewater Treatment and Collection The City could avoid maintenance and operations costs by hiring maintenance workers that have certifications in both sewer and water. For employees that only have sewer certification, the City offers incentives to employees willing to cross-train.	Page 4.6.3

Table 7-5

Determination 5: Opportunities for Rate Restructuring

Determination 5: Opportunities for Rate Restructuring

When applicable, the municipal service review examines agency rates, which are charged for public services, to identify opportunities for rate restructuring without impairing the quality of service. Agency rates are scrutinized for: (1) rate setting methodologies; (2) conditions that could impact future rates; and (3) variances among rates, fees taxes, charges, etc., within an agency. Service reviews may identify strategies for rate restructuring, which would further the LAFCO mission of ensuring efficiency in providing public services.

Determination 5: Opportunities for Rate Restructuring	Section Reference
5.1 Citywide The City does not charge direct impact fees for law enforcement, transportation, and drainage services or facilities. Solid waste disposal and recycling rates are tied to the contract for solid waste disposal services maintained between the City and its service provider. The competitive bidding process represents an opportunity for the City to restructure its solid waste disposal rates to make the provision of these services cheaper to residents and businesses. The City's recently adopted *Water and Wastewater Rate Study* examined current water rates and identified opportunities for rate restructuring. The City is also revisiting its fee schedule for all other public services to assure cost recovery of maintenance and operations expenditures.	4.1.3, 4.2.3, 4.3.3, 4.4.3, 4.5.3, 4.6.3, 4.7.3,

Table 7-6	
Determination 6: Opportunities for Shared Facilities	
Determination 6: Opportunities for Shared Facilities Public service costs may be reduced and service efficiencies increased if service providers develop strategies for sharing resources. The service review inventories facilities within the study area to determine if facilities are currently being used to capacity and whether efficiencies can be achieved by accommodating the facility needs of adjacent agencies. Options for planning future shared facilities are also considered.	
Determination 6: Opportunities for Shared Facilities	**Section Reference**
6.1 Administration Excess administrative facility capacity is either leased to a private party or being used by other agencies within the City to ensure efficient use of facilities.	4.1.3
6.2 Law Enforcement Existing excess facility capacity is adequately and efficiently shared. The City is pursuing an additional opportunity to share a common facility for the support of law enforcement operations and fire department.	4.8.1
6.3 Fire Protection Existing facility capacity is adequately and efficiently shared and the City is pursuing an additional opportunity to share a common facility for the fire department and support of law enforcement activities.	4.33
6.4 Transportation Public roadways are under the jurisdiction of the City, County, or Caltrans and there are limited opportunities for joint-jurisdiction over these facilities. Caltrans maintains State Highway 115 through downtown Holtville, however the City has an agreement to sweep this segment of the roadway.	4.5.3
6.4 Parks and Recreation The City shares the Gene M. Layton Memorial Swimming Pool with the Imperial Valley Desert Aquatics.	4.4.3
6.5 Solid Waste Because the City does not maintain any solid waste facilities and all such facilities are privately owned and operated in the Imperial Valley, there are not opportunities for shared solid waste disposal facilities.	4.8.2

6.6 Drainage The formation of a flood control district that would be operated by a larger district such as IID would present an opportunity for shared drainage facilities.	4.2.3
6.7 Water The City has not identified any opportunities for shared water treatment and distribution facilities.	4.7.3
6.8 Wastewater Treatment and Collection The City has not identified any opportunities for shared wastewater collection and treatment facilities.	4.6.7

Table 7-7

Determination 7: Government Structure Options

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The Municipal Service Review provides a tool to comprehensively study existing and future public service conditions and to evaluate organizational options for accommodating growth, preventing urban sprawl and ensuring that critical services are efficiently and cost-effectively provided. While the service review does not require LAFCO to initiate changes of organization based on service review finding, LAFCO, local agencies, and the public may subsequently use service reviews to pursue changes to services, local jurisdictions or spheres of influence. LAFCOs may examine efficiencies that could be gained through: (1) functional reorganizations within existing agencies; (2) amending or updating spheres-of-influence; (3) annexations or detachments from cities or special districts; (4) formation of new special districts; (5) special district dissolutions; (6) mergers of special districts with cities; (7) establishment of subsidiary districts; or (8) any additional reorganization options found in Govt. Code §56000 et. Seq.

Determination 7: Government Structure Options	Section Reference
7.1 Citywide The City of Holtville is structured according to the Council-Manager form of local government. The Council-Manager form establishes a representative system where all power is concentrated in the elected council and where the council hires a professionally trained manager to oversee the delivery of public services. Opportunity for restructuring exists as it pertains to future annexations of land within the current sphere of influence. As the City grows, it may be more efficient to provide services to new development in the sphere if developing portions of the sphere are brought into the City's incorporated boundary.	6.0

Table 7-8	
Determination 8: Evaluation of Management Efficiencies	
Determination 8: Evaluation of Management Efficiencies Management efficiency refers to the effectiveness of an agency's internal organization to provide efficient, quality public services. Efficiently managed agencies consistently implement plans to improve service delivery, reduce waste, eliminate duplications of effort, contain costs, maintain qualified employees, build and maintain adequate contingency reserves, and encourage and maintain open dialogues with the public and other public and private agencies. The service review evaluated management efficiency by analyzing agency functions, operations, and practices – as well as the agency's ability to meet current and future service demands. Services are evaluated in relation to available resources and consideration of service provision constraints.	
Determination 8: Evaluation of Management Efficiencies	**Section Reference**
8.1 Citywide The City of Holtville is a relatively small City in Imperial Valley and the effective provision of municipal services requires efficient management of human resources. Several administrative and public works staff are cross-utilized, which contributes to management efficiency.	6.0

Table 7-9

Determination 9: Local Accountability and Governance

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In making a determination of local accountability and governance, LAFCO considers the degree to which the agency fosters local accountability. Local accountability and governance refers to public agency decision making and operational and management processes that: (1) include an accessible and accountable elected or appointed decision making body and agency staff; (2) encourage and value public participation; (3) disclose budgets, programs, and plans; (4) solicit public input when considering rate changes and work and infrastructure plans; and (5) evaluate outcomes of plans, programs, and operations and disclose results to the public.

Determination 9: Local Accountability and Governance	Section Reference
9.1 Citywide The City of Holtville is structured as a Council-Manager form of local government. The Council-Manager form is a system of local government that combines the strong political leadership of elected officials in the form of a governing body, with the strong managerial experience of an appointed local government manager. The Council is also assisted with decision making by the Planning Commission. City staff, overseen by the City Manager, provides information to the Planning Commission and City Council regarding local decisions. All administrative decisions can be appealed to the Planning Commission or City Council and all Planning Commission and City Council meetings are public, providing accountability to the electorate.	6.0

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