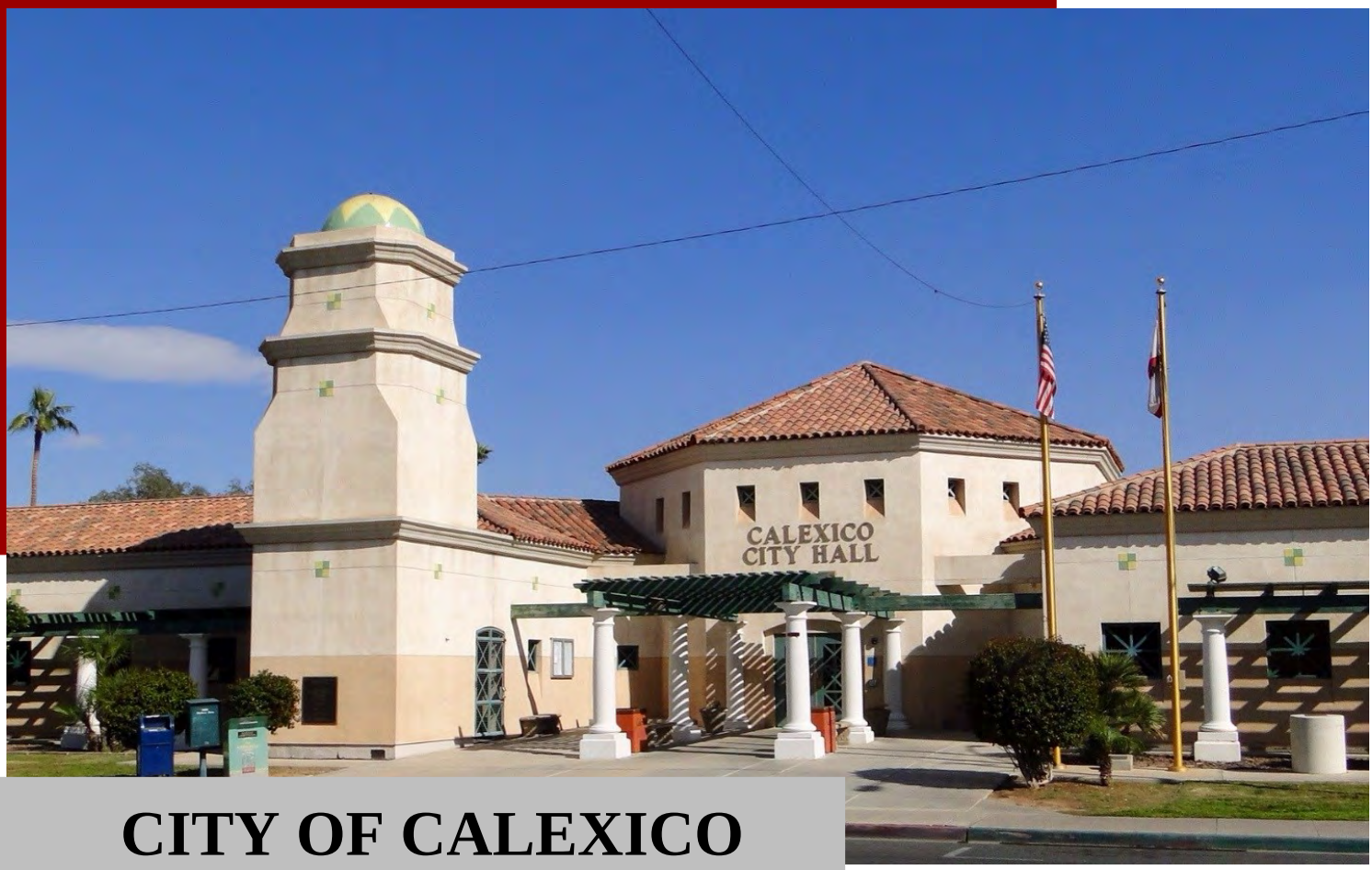

CITY OF CALEXICO

SERVICE AREA PLAN UPDATE 2018

Final

October 2018

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I. INTRODUCTION

A. INTRODUCTION & PURPOSE

The City of Calexico was incorporated in 1908 and is loc ated in Imperial County, California. Calexico is ideally situated on the international border with Mexicali, Baja California, Mexico which extends unlimited potential for economic growth and overall development. Calexico's port of entry is a major entrance point for thousands of persons as well as large amounts of goods traveling between the two countries. The City capitalizes on the trade, commerce, culture and energy that comes with its unique status as an International Gateway City. The staff, City Manager and City Council, are committed to maintaining a full-service City at excellent levels of service with high quality facilities and infrastructure. Thus, this Service Area Plan is structured to provide a basis and framework for current and continuous service assessment and planning.

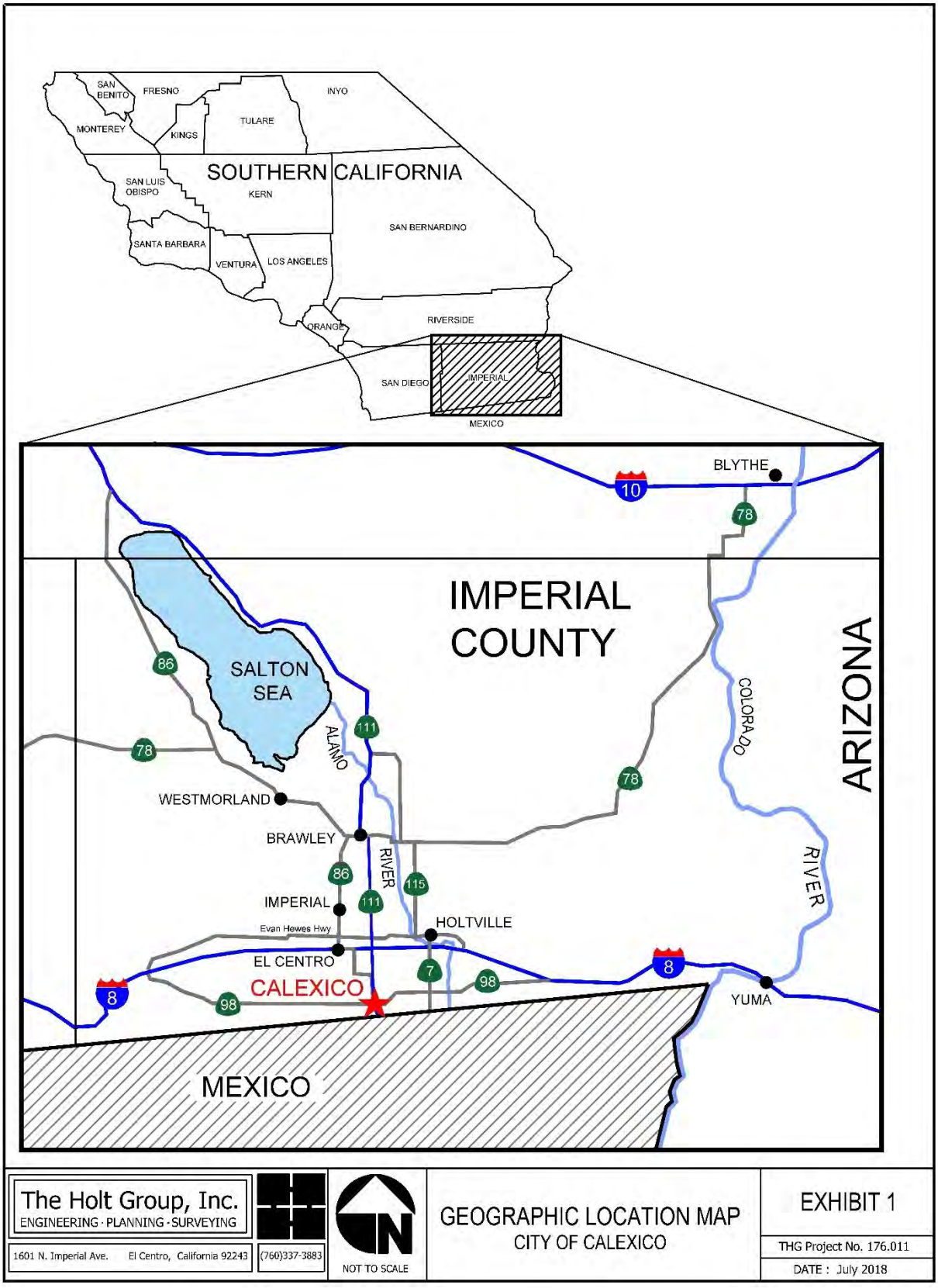
Geographic Location

The City of Calexico is located in southern California, 120 miles east of San Diego and situated directly along the U.S./Mexico International border. The Calexico community is traversed by two major transportation corridors: Highway 98 at an east/west orientation and Highway 111 at a north/south orientation. The Southern Pacific Railroad is also an active transportation corridor that provides for the international transport of goods and also passes through the City at a north/south orientation. Please refer to **Exhibit 1 - City of Calexico Geographic Location.** Calexico's geographic situation contributes to a unique sphere of influence and service demand from temporary residents, permanent residents and travelers alike.

Purpose of the Calexico Service Area Plan

In 1997, Assembly Bill (AB) 1484 established the Commission of Local Governance for the 21st Century. The role of the Commission of Local Governance was to evaluate local government organization and operational issues and develop a statewide vision and determine how the State should grow. In this vein, the *Cortese-Knox-Hertzberg* Local Government Reorganization *Act* of 2000 was put in place and established procedures for local government changes of organization. The Local Agency Formation Commission's (LAFCO's) powers were expanded for active participation in regional growth and planning forums and required that spheres of influences be regularly updated via periodic regional municipal service reviews.

Exhibit 1 - City of Calexico Geographic Location



The Calexico Service Area/Municipal Service Review contained herein intends to assess current service demand and future service needs within the agency's sphere of influence, based on anticipated growth. The assessment aims to demonstrate that future public facilities, for the provision of services, have been identified in accordance with the Cortese-Knox-Hertzberg Act.

B. SERVICE AREA PLAN REQUIREMENTS

Minimum Contents of Service Area Plans

The requirements of the contents of an up to date service area plan are determined by the State's Government Code. Per Government Code Section 56430, LAFCO shall prepare a written statement of its determinations with respect to each of the following plan requirements:

1. *Growth and population projections for the affected area.*
2. *The location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence.*
3. *Present and planned capacity of public facilities, adequacy of public services, and infrastructure needs or deficiencies including needs or deficiencies related to sewers, municipal and industrial water, and structural fire protection in any disadvantaged, unincorporated communities within or contiguous to the sphere of influence.*
4. *Present and planned capacity of public facilities and adequacy of public services, including infrastructure needs or deficiencies.*
5. *Financial ability of agencies to provide services.*
6. *Status of, and opportunities for, shared facilities.*
7. *Accountability for community service needs, including governmental structure and operational efficiencies.*
8. *Any other matter related to effective or efficient service delivery, as required by commission policy.*

Disadvantaged Communities

Government Code Section 56430 further requires the identification of location and characteristics of any disadvantaged unincorporated communities within or contiguous to the sphere of influence. The capacity and adequacy of infrastructure, public facilities, and public services must be analyzed for disadvantaged unincorporated communities, which is defined as an area of inhabited territory located within an unincorporated area of a County in which the annual median household income is less than 80% of the area median household income. According to the State Department of Housing and Community Development (HCD), Imperial County's area median income is $59,900 and the disadvantaged household

income is $47,920 for 2017. A survey of aerial photographs via Google Earth shows that there are six country homes within the City of Calexico's sphere of influence and approximately 22 country homes within a mile of the sphere of influence. These homes are dispersed from each other and do not meet the definition of an unincorporated community.

Role of the Imperial County Local Agency Formation Commission

The Imperial County Local Agency formation Commission (IC LAFCO) is charged with the review and approval of the Calexico Service Area Plan. The Imperial County LAFCO is comprised of two County Supervisors appointed by the Board of Supervisors, two City Council members appointed by the City Selection Committee and one public member approved by LAFCO, for a total of five members. LAFCO has the authority to review, approve or deny boundary changes, city annexations, consolidations, special district formations, incorporations for cities and special districts, and to establish local spheres of influence. The Imperial County LAFCO must be able to ascertain that there will be sufficient capacity and public facilities, beyond services provided by the City, to include those services deemed essential but provided by other, within the requested sphere of influence or any proposed annexation consistent with the following:

a) *In conducting a service review, the Commission shall comprehensively review all of the agencies that provide the identified service or services within the designated geographic area.*
b) *The Commission shall conduct a service review before, or in conjunction with, but no later than, the time it is considering an action to establish a sphere of influence in accordance with Section 56425 or Section 56426.5 or to update a sphere of influence pursuant to Section 56425.*

C. CALEXICO SERVICE AREA

The administrative offices of the City of Calexico are located at 608 Heber Avenue in Calexico. The governing structure consists of a five-member City Council elected by the public. A City Manager reports directly to the City Council and is charged with overseeing the City's operation and employees. The City also has a legal counsel that reports to the Council and the City Manager. As of 2018, the City operates with 134 employees and had a 2017/2018 Fiscal Year City Wide Budget of approximately $63 million: General Fund budget of approximately $13.6 million in addition to Enterprise Funds for Water of $3.9 million and Wastewater of $3.3 million (Source: City of Calexico Adopted Municipal Budget FY 2017-2018).

Having a comprehensive and reliable Service Area Plan is of utmost importance for orderly growth and development. The City of Calexico provides a full range of public services including administration, law enforcement, fire protection, parks and recreation, library and cultural arts, circulation facilities, stormwater and drainage,

sanitary sewer, domestic water and airport facilities, all of which are addressed in this update. Educational services are provided by others but are also addressed in this Service Area Plan as an essential service for growth and development. Other incidental services such as solid waste and utility services which are provided by outside agencies will also be addressed in summary. The proceeding section provides the organization and structure of material presented.

Status of the City of Calexico 2006 Service Area Plan

The last comprehensive City of Calexico Service Area Plan (SAP) was prepared in 2006 by Albert A Webb and Associates and Hoffman Planning Associates. An Amendment was subsequently prepared in 2008 which addressed anticipated changes to the Sphere of Influence to the northeast of Calexico. However, those projects never advanced and LAFCO did not approve the expanded sphere. There have been modest changes to growth patterns within the proposed City of Calexico service area. The 2018 Service Area Plan Update provides a more current analysis of projected demands and existing public facilities and services in the City of Calexico and indicates how the demand created by future developments within the City's service area would be met for each service and facility within the adopted sphere of influence.

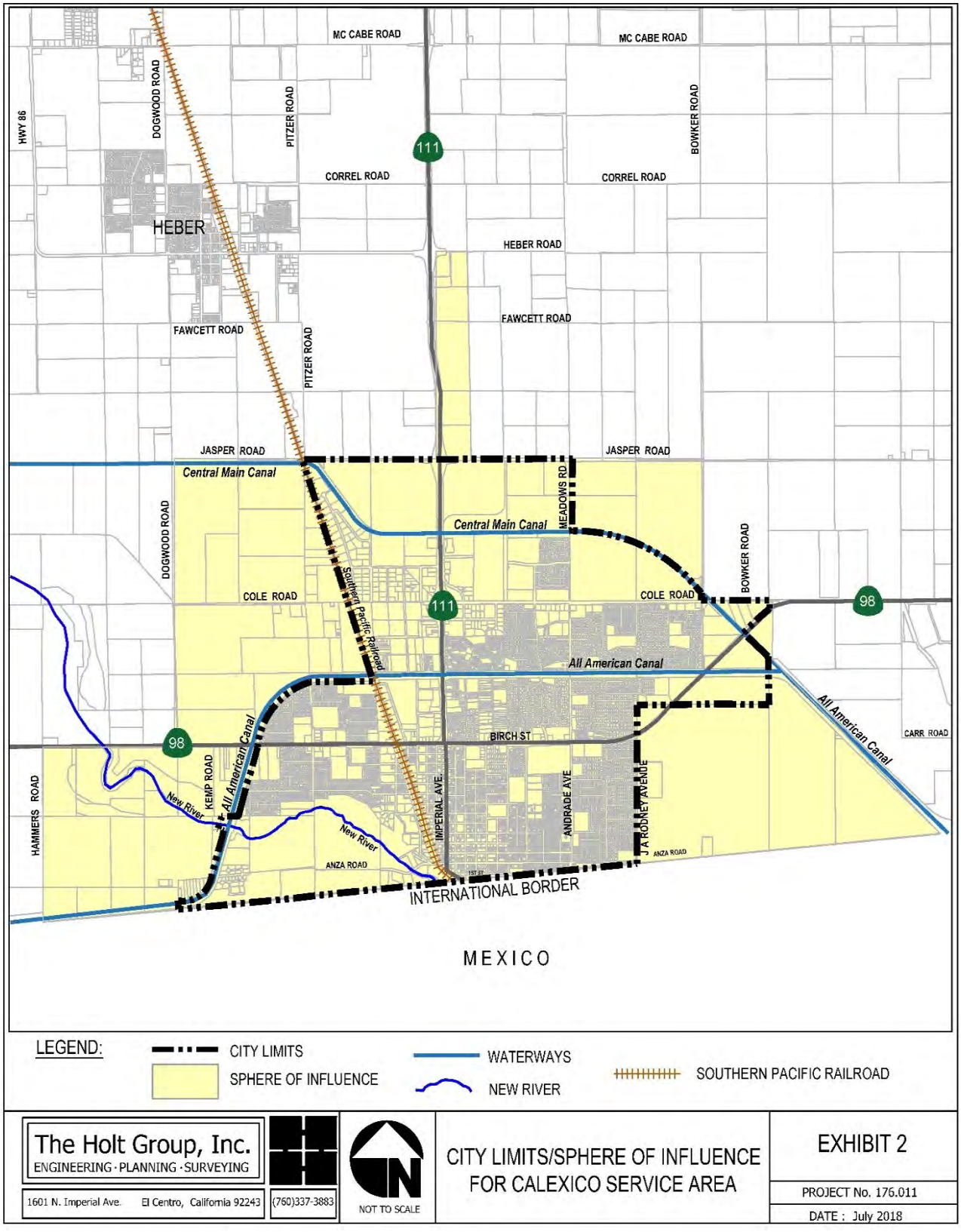
Calexico City Limits and Existing Sphere of Influence

The legal City limits is uniquely shaped and may be generally described as bounded by the International Border to the south, All-American Canal and Southern Pacific Railroad to the west, Jasper Road to north and along the Central Main Canal and JA Rodney Avenue and All-American Canal to the east side. The City Limits boundary consists of approximately 5,211 acres (8.1 square miles). The adopted Sphere of Influence is restricted to the south by the Mexico border and instead expands west to Hammers Road, north to Jasper Road (with the exception of a narrow strip along Highway 111 which extends to Heber Road and east to Bowers Road and along the All-American Canal (refer to **Exhibit 2 – City Limits and Sphere of Influence Boundaries**). The entire 2018 Service Area/Sphere of Influence consists of approximately 10,050 acres of land, 4,311 of which are outside of the City limits. There are no immediate boundary changes proposed under this 2018 Service Area Plan Update.

Population History and Demographics

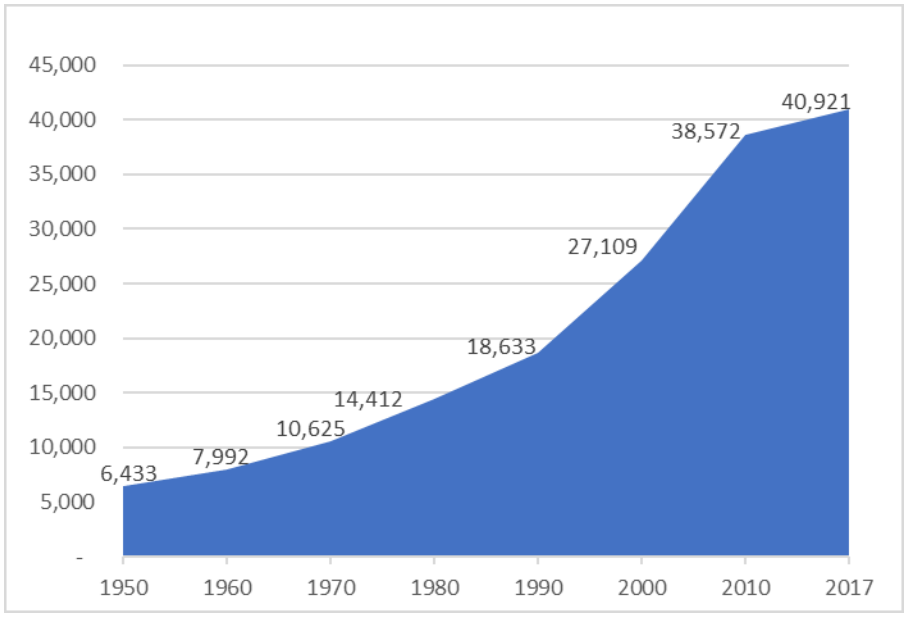
Based on population data available from the US Census Bureau and the State Department of Finance, the City of Calexico has experienced tremendous population growth since the 1960's compared to other local jurisdictions. The City of Calexico was incorporated in 1908 and had a recorded population of 797 by 1910, and by 1960 the population had grown to 7,992 people per the Decennial Census. During the period between 1950 through 1990, the average annual growth rate was 4.74%.

Exhibit 2 - City Limits and Sphere of Influence Boundaries



The population doubled in the last two decades, going from 18,633 people in 1990 to 38,752 in 2010. The historic 20-year average growth rate, however, has been 3.11**%**, per the Department of Finance. **Figure 1-A** depicts historic population growth within the incorporated city limits from 1950-2017.

Figure 1-A Historic Population Growth 1950-2017



Source: California Department of Finance Population Estimates 2011-2017

Housing sublets and a consistent and robust housing market has been a major factor to the massive population growth in the City of Calexico. Another significant factor contributing to the population growth may be attributed to population demographics. Over 96% of the Calexico population is Latino, according to US Census figures. Culturally, Latinos tend to share households with extended family members. The City's average household size of 4.08 persons per household is significantly larger than the State's average household size at 2.97 persons per household (Department of Finance, Table E-5 Population and Housing Estimates). These statistics are important in determining the service needs of the Calexico community.

The population growth, however, slowed down since 2010, experiencing only a 0.85% average annual growth rate, according to data from the California Department of Finance. The Demographic Unit of the Department of Finance releases an annual estimate of cities' populations based on the number of building permits issued, as reported by City staff, for new housing units. In the past seven years, the City only grew by 2,349 residents from 38,572 people to 40,921. The City of Calexico had a slower growth average that most other communities in the Imperial County for the same time period. The County as a whole grew at an average annual growth rate of 1.1% during the same past seven years. El Centro grew by 0.99% per year, while Brawley grew by 1.09%, and the unincorporated areas of Imperial County grew by

0.9%. The City of Imperial remained the fastest growing city in the County at an average rate of 3.41% per year.

As noted, Calexico served an estimated population of 40,921 as of January 2017, according to the Department of Finance. However, based on actual water service connections in March of 2018 of 10,224 residential accounts and 4.08 persons per households, the 2018 population may be best estimated at 41,714 (See **Appendix A-Service Account Calculations).** There is only one planned annexation within the Sphere of Influence as of the date of this Service Area Plan, but the City will continue to grow as additional residential units are being built within the City Limits in previously annexed property, not fully built out.

It is projected that by 2040 the City's population will be 81,770 based on a 20-year average historic rate of 3.11% which is substantially higher than Southern California Association of Governments 2016-2040 Regional Transportation Plan estimate for Calexico of 62,200. These numbers could be augmented after considering the aforementioned planned annexation and other major infill development projects. Detailed population trends and projections are further discussed under Growth and Phasing Projections section of this Service Area Plan.

D. ORGANIZATION AND STRUCTURE OF SERVICE AREA PLAN

The intent of this 2018 Service Area Plan is to demonstrate the City's ability to provide adequate services within the sphere of influence boundaries and in response to new development within the City Limits or from new annexations. An approximate 20-year planning period is used to forecast growth and the estimated facility and service demands are based on population projections in five-year increments through 2040. This Service Area Plan discusses the services currently provided by the City of Calexico, identifies the current demands and estimates the future demand for such facilities and services, and identifies any need for new facilities and services to meet population demands.

This document complies with the requirements of Section 56653(b) regarding the preparation of a plan for providing services (Service Area Plan) and provides the information necessary for LAFCO to conduct a municipal services review in compliance with Section 56430. This Service Area Plan document is further organized into the following six sections that satisfy the Guidelines adopted by the Imperial County LAFCO:

I. **INTRODUCTION AND BACKGROUND**: Provides a brief description of the City of Calexico as well as the general characteristics of the community, Service Area Plan requirements, including overall content of the Service Area Plan.

II. **EXECUTIVE SUMMARY**: Provides a brief overview and summary of the services assessment and conditions identified in the plan and highlights critical

information regarding existing facilities, demand, mitigation, their costs, and anticipated methods of financing.

III. LAND USES AND GROWTH PROJECTIONS: Provides a detailed discussion on existing and planned land uses in the City's service areas and describes potential impacts associated with population growth and projected service demand.

Buildout and Phasing is also discussed within the 20-year planning period. The intent of this section is to provide an additional planning tool that may allow the City to anticipate future public facility needs directly driven by new development that may be tied to future impact fees.

IV. PUBLIC FACILITIES AND SERVICES: Provides a thorough description of current and planned facilities and services, and their current and projected adequacy. The following facilities and services are included in the review:

A. Administrative Services and Facilities

B. Law Enforcement Services and Facilities

C. Fire Protection Services and Facilities

D. Parks and Recreation Services and Facilities

E. Library and Cultural Arts Services and Facilities

F. Circulation and Transportation Services and Facilities

G. Stormwater and Drainage Facilities

H. Water Treatment and Distribution Services and Facilities

I. Sanitary Sewer Collection and Treatment Services and Facilities

J. Airport Services and Facilities

K. Educational Services and Facilities

L. Incidental Services Provided by Others

V. FINANCING PLAN: Identifies and discusses existing and potential sources of revenue and financing mechanisms for public facilities and services available to the City. In addition, this section would identify cost saving opportunities in shared facilities.

II. EXECUTIVE SUMMARY

This Executive Summary provides a brief overview of population and service demand findings. The population projections presented herein provide a context for the analysis and findings introduced for each individual public facility in terms of the performance standard, existing facilities, existing facility demand versus anticipated future demand, adequacy and mitigation. Funding sources, annual budget and cost per capita is also noted in brief, while detailed discussions are held elsewhere within this Service Area Plan.

A. POPULATION PROJECTIONS

This Service Area Plan uses population projections based on the recent and active planned development given that anticipated annexations are considered only under long term development beyond the planning period. Full detail is provided under the Growth Projections section of this document. The City of Calexico's 2018 population was estimated at 41,714 and an average household size of 4.08 persons per household. The population is expected to increase to 66,912 by 2030 and is expected to grow to just over 90,000 by the year 2040 when taking into account approved and active development and not just a historic growth rate of 3.11 percent. The following table projects the future population of the City of Calexico through Year 2040 in five-year increments under both scenarios. The population would jump to 92,402 by 2040 if all major infill planned development is taken into account and not just active projects.

Table E-1 City of Calexico Population Projections

Year	Population Projections At 3.11% Growth Rate[1]	Population Projections Including Active Planned Development[2]
2020	44,346	46,639
2025	51,676	57,421
2030	60,218	66,912
2035	70,171	77,972
2040	81,770	90,860

[1] Growth rate based on historic 20 year average per the Department of Finance.

[2] Calculated by inserting into natural projected growth realistic number of dwelling units from two active planned development projects and multiplying by 4.08 person per household.

B. FINDINGS

The service review findings are based on information obtained from existing reports such as Preliminary Engineering Reports (PER's), Master Plans, Infrastructure Studies, Specific Plans, Adopted Budgets, Capital Improvement

Plans, Environmental Studies and discussions with City Staff. The following facilities and services were reviewed: Administrative Facilities, Law Enforcement Facilities, Fire Protection, Parks & Recreation Facilities, Library & Cultural Facilities, Circulation & Transportation Facilities, Storm-water & Drainage Facilities, Water Facilities, Sanitary Sewer Facilities, Airport Facilities and Educational Facilities. Findings for each facility/service are summaries in the proceeding tables with the respective performance standard for the desired level of service and subsequently describes the corresponding facilities assessment to meet current and future demands.

Administrative Facilities

Administrative facilities include buildings that house administrative staff and that provide general administrative services to Imperial residents and the business community. Examples of administrative services include utility billing and collection, services to the City Council, planning and development services and other similar administrative functions of the city.

Administrative Facilities		
Performance Standard	500 SF of Building Space/1,000 Population	
Existing Facilities	City Clerk/Legislative	
	City Hall/Administration	16,750 SF
	HR & Finance Planning & Engineering Housing & Development	
	PW Office Facilities	724 SF
	Total	**17,474 SF**
Existing Demand	**2018**: 20,857 SF	
Adequacy	**2018:** 17,474 SF	Deficient -3,383 SF
Future Demand	**2030:** 33,456 SF	**2040:** 45,430 SF
Mitigation	By **2040**, 27,954 SF shall be added.	
Funding Sources	**Current:** Property tax, sales tax, license & permit fees, fines & penalties, general taxes, service fees and assessments, and Impact Fees and Measure H. **Future:** Continue existing sources	
Annual Budget	$2,731,541 FY 17/18	
Cost Per Capita (2018)	$22.43	

Law Enforcement Facilities

Police facilities include the police station, and other support facilities and equipment including patrol vehicles which are owned by the City of Calexico. Police facilities further includes the staffing level needed to provide law enforcement, traffic control and crime prevention services.

Law Enforcement Facilities			
Performance Standard	1.50 patrol officers per 1,000 population 0.25 volunteers per 1,000 population 1.00 support staff member per six sworn officers 1 vehicles per 2.3 patrol officer 250 SF of building area per FTE Response Time Under 5 Minutes		
Existing Facilities & Personnel	26 patrol officers 17 volunteers 18 support staff 38,302 SF Police Station(s)		
Existing Demand	2018: 62.5 Officers/10 Volunteers/11,000 SF Building		
Adequacy	**2018:**	Deficient Adequate	36.5 Patrol Officers Vehicles/6 Extra Volunteers / 6,444 SF Excess Building Space
Future Demand	**2030:** 100 Police Officers/44 Vehicles/25,092 SF Facility **2040:** 136 Police Officers/59 Vehicles/34,073 SF Facility		
Mitigation	Continue to monitor the response time and explore potential for new police or joint station with fire department. Continue to obtain grants for crime prevention measures.		
Funding Sources	**Current:** General Fund, Meters and Parking Division Fines, State Funded Programs, and Development Impact Fees as well as grant funds. **Future:** Continue existing sources.		
Annual Budget	$5,069,530 FY 17/18		
Cost Per Capita (2018)	$121.53		

Fire Protection Facilities

Fire Protection facilities include the fire station, and other support equipment including firefighting equipment such as fire engines, water tenders, and other firefighting units. Fire facilities also include the staffing level needed to man and operate the aforementioned equipment and deliver emergency and fire-protection services. The City of Calexico also provides ambulance services which are included as part of emergency response and the overall fire service facilities.

Fire Protection Facilities		
Performance Standard	Station: 6,500 square feet per 17,900 population Firefighter: 1.5 firefighter per 1,000 residents Response Time/Medical Emergencies: <8 Minutes Response Time/Structural Fires: <7 Minutes	
Existing Facilities & Personnel	Fire Protection Facilities: 9,238 SF Fire Firefighters: 24 Response Time: Met	
Existing Demand	**2018**: Facility:15,147 SF/Firefighters: 62.5	
Adequacy	2018 Deficiency: -5,909 SF Facility -38.5 Fire Fighters	2018 Adequacy: Response Time < 6 Minutes
Future Demand	**2030**: 24,298 SF Facility/100 Fire Fighters **2040:** 32,994 SF Facility/136 Fire Fighters	
Mitigation	To address increased demand, new personnel should be incrementally added, and an additional fire station planned for. A Master Plan for Fire Protection Facilities should be initiated, and a Volunteer Firefighter Program considered. The City should also move forward with approved increases to ambulance service and paramedic staffing.	
Funding Sources	**Current:** General Fund, property tax, sales tax, Measure H, Development Impact Fees and State Grant Sources. **Future:** Continue existing sources and explore a special fire suppression assessment district.	
Annual Budget	$4,242,864 FY 17/18	
Cost Per Capita (2018)	$101.71	

Park and Recreation Facilities

Parks and recreation facilities include open space areas, both improved and unimproved for the purpose of recreational use. Facility amenities within the parks may include swings, slides, picnic areas and shade structures for the use of the public. Ball fields and open Space areas that serve a dual use as retention basin and thus owned and maintained by the City of Calexico are also included under this discussion.

Park & Recreational Facilities	
Performance Standard	3 Acres of Parkland/1,000 Population
Existing Facilities	77.73 Acres
Existing Demand	125.14 Acres
Adequacy	2018: -47.41 Acre Deficiency
Future Demand	**2030:** 201 Acres **2040:** 273 Acres
Mitigation	Continue to allow developers to dedicate parkland and/or pay the applicable Development Impact Fees. Also continue to pursue State and Federal Grant resources and advance plans to improve the New River open space area.
Funding Sources	**Current:** General Fund, property tax, sales tax, Development Impact Fees and Measure H. **Future:** Continue existing sources and explore a Community Facilities District, and State Grants.
Annual Budget	$744,909 FY 17/18
Cost Per Capita (2018)	$17.85

Library & Cultural Arts Facilities

Library facilities include the library space and technological center as well as all the contents of the library and center, as well as the Staff that manages the facilities and services provided. It also includes any support equipment such as computers, copy machines, and other office equipment that may be available to the general public.

Library & Cultural Arts Facilities		
Performance Standard	**Facility:** 0.55 SF of Building Space per resident **Personnel**: One (1) librarian/(2) clerical per 6,000 residents **Inventory:** Three (3) items per resident	
Existing Facilities	**Facility:** 17,164 SF **Personnel:** Five (5) staff members **Inventory:** 58,652 library items	
Existing Demand	**Facility:** 22,942 SF **Personnel:** 20 staff members **Inventory:** 125,142 library items	
Adequacy	2018 Deficiency:	-5,778 SF Facility Deficit - 15 Staff Members Deficit - 66,490 Inventory Deficit
Future Demand	**2030:** 36,802 SF Facility/200,736 items **2040:** 49,973 SF Facility/272,580 items	
Mitigation	The City of Calexico should pursue grant funding from State, Federal, and non-profit programs to address deficiencies.	
Funding Sources	**Current:** Grant funds, Property tax, sales tax, nominal late fees, Measure H and Development Impact Fees. **Future:** Continue existing sources and pursue grant sources for capital needs.	
Annual Budget	$754,903 FY 17/18	
Cost Per Capita (2018)	$18.09 per capita	

Circulation and Transportation Facilities

Transportation facilities consist primarily of roadways (including pedestrian facilities), bridges and traffic lights, including all local and state-owned roadways. Transportation facilities may also include transit facilities such as bus stops and other transit stations. The City of Calexico maintains over ninety-seven (97) miles (Source: 2018 ICTC records) of roadways and strives to maintain a level of service above a "C" Service level which at minimum operates with average delays occurring but having stable operation. The City also has minimum adopted standards and any roadways not meeting the standards would be earmarked for improvement to designed capacity.

Circulation and Transportation Facilities	
Performance Standard	Level of Service "C" or Better
Existing Facilities	97+ Lineal Miles of Roadway 22 Bridges 9 Traffic Signals at Controlled Intersections
Existing Demand	All facilities operating at LOS C or better
Adequacy	Roadway Operation: All operating at LOS C or Better. Roadway Deficiency: PCI index of 50-60 (AT Higher Risk). Traffic Signals: All Operating at LOS C or Better. Bridge Deficiency: Seven (7) in Poor Condition. Pedestrian Facilities: Sidewalk Gaps Exist.
Future Demand	**2030:** Street Widening and Improvements Needed **2040:** Street Widening and Signalization Needed
Mitigation	Continue to require fair share contributions from developers and offsite improvements. Require a traffic study where new development will generate over 5,000 vehicle trips per day to determine fair share.
Funding Sources	**Current:** Local Transportation Funds, Local Sales Tax, State Highway Funds, and Federal Highway Funds as well as Development Impact Fees, Motor Vehicle In-Lieu Fee, LTA Measure D, and Transportation Development Act Article 3/Article 8e. **Future:** Continue existing sources and explore the use of a variety of transportation grant funding programs.
Annual Budget	$597,480 FY 17/18
Cost Per Capita (2018)	$14.32

Storm-Water & Drainage Facilities

Storm-water and drainage facilities include facilities that carry off excess water and more specifically for the purpose of conveying stormwater during storm events. These include curb and gutter along streets, catch basins within improved developments, retention basins, and canal drains. Drainage facilities on occasion may include pump stations. These facilities are largely City owned facilities that convey stormwater runoff into the main water drainage system managed by the Imperial Irrigation District (IID).

Stormwater and Drainage Facilities	
Performance Standard	City of Calexico Design Standards, NPDES Requirements, IID Discharge Requirements, FEMA and Colorado River Basin Water Quality Control Plan.
Existing Facilities	8 Pump Stations 11 Retention Basins
Existing Demand	Developer Driven
Adequacy	According to the City of Calexico Public Works Department Manager the current stormwater system provides adequate conveyance of stormwater for events up to a 50-year storm.
Future Demand	To be determined based on the rate and type of new development assessed at the time of plan review.
Mitigation	All future development shall be required to construct storm drain facilities in accordance with the design standards of the Engineering Department and the IID. The City should establish a policy for the collection of assessments via a CFD or CSD for the ongoing operation and maintenance cost of retention basins.
Funding Sources	**Current:** General fund, sales tax, property tax, developer investment. **Future:** Continue existing sources and implement Community Facility Districts as necessary.
Annual Budget	$10,000 FY 17/18
Cost Per Capita (2018)	$0.24

Water Treatment and Distribution Facilities

Water treatment and distribution facilities include the City of Calexico's Water Treatment Plant and the distribution pipelines that convey potable water to residences and business within the service areas and all necessary storage tanks and pump stations to accommodate flow demand. Water facilities also includes fire hydrants throughout the community to adequately address fire flows.

Water Treatment and Distribution Facilities		
Performance Standard	**Water Treatment:**	125 per person per day
	Water Storage:	Maximum Day Demand + 25%
	Distribution:	Minimum Pressure of 20 psi Maximum Velocity 8fps
	Flow Criteria:	SF Residential 1,000 GPM Commercial 2,000 GPM Industrial 2,500 GPM
Existing Facilities	12 MG Water Treatment Plant	
	16 MG Treated Water Storage Tanks	
	103 Miles of Water Distribution Pipelines (2"-30" diameter)	
Existing Demand	7.15 MGD (2017 average daily flow demand) 10.60 MGD Peak Demand (2017) 11.25 MGD Storage Demand	
Adequacy	Water Treatment Operating at 88% Peak Capacity Water Storage Tanks at 70% Capacity Distribution Line Deficiencies Exist	
Future Demand	**2030:** 11.2 MGD ADD (16.8 MGD MDD) **2040:** 14.2 MGD ADD (21.3 MGD MDD)	
Mitigation	Capital Improvements identified in the Water Master Plan should be properly planned for. Significant revenue loss shall be addressed (difference between treated water and metered water).	
Funding Sources	**Current:** Water service charges and water capacity (impact) fees. **Future:** Continue to use existing sources as explore State and Federal loan programs.	
Annual Budget	$4,880,322 FY 17/18	
Cost Per Capita (2018)	$116.99	

Sanitary Sewer Collection and Treatment Facilities

Wastewater treatment and sewer facilities include the City of Calexico Wastewater Treatment Plant and the sewer collection system that collects and conveys the wastewater to the wastewater treatment plant. Sanitary Sewer Facilities also includes various sewer lift stations that are owned and maintained by the City of Calexico.

Sanitary Sewer Collection and Treatment Facilities	
Performance Standard	Treatment Not To Exceed NPDES Permit Limits Meet all Discharge Requirements of RWQCB. Collection Pipeline Flow < 75% of Design Capacity
Existing Facilities	Wastewater Treatment: 4.3 MGD Pumping/Lift Stations: 11 Stations Conveyance System: 483,849+ Lineal Feet of Pipelines
Existing Demand	Average Flow: 2 MGD (2017) Peak Flow: 3.1 MGD (2017)
Adequacy	Wastewater Treatment: 72% Peak Capacity. Existing facilities and equipment are over thirty years old and at the end of their service life. Collection Line Deficiencies Exist
Future Demand	**2030**: 5.69 MGD Flow Demand **2040:** 7.72 MGD Flow Demand
Mitigation	The City shall complete a Wastewater Master Plan to assess alternative treatment methods and recommendations for capital investment.
Funding Sources	**Current:** The primary sources of revenue are development impact fees and user fees. **Future:** Continue to use existing sources.
Annual Budget	$5,359,465 FY 17/18
Cost Per Capita (2018)	$128.48

Airport Facilities

The Calexico International Airport (CXL) is a 257-acre, publicly-owned facility and serves the needs of local and county-wide population. Airport facilities are those facilities owned by the City of Calexico and managed by the Public Works Department for the Calexico International Airport. Airport facilities include components such as runways, taxiways, terminals, gates, and access roads.

Airport Facilities	
Performance Standard	None Established
Existing Facilities	**Landside Facilities** • One 1,200 SF Terminal Building • One 2,160 SF Public Restaurant • 20,000 Gallons of Underground Fuel Tanks • Two Tanker Fuel Trucks to Serve Aircraft • 16 Spaces/23,675 SF of Hanger Buildings • 17 Hanger Tie Downs/84 Paved Aircraft Tie Downs **Airside Facilities** • One (1) Asphalt Runway 4,679 LF in Length • One 400'-wide Taxiway A • Four (4) Right-angle Exit Taxiways
Existing Demand	2018: 26 Based Aircraft 85 Aircraft operations per week (4,420 per year)
Adequacy	Adequate
Future Demand	**2030**: 29 Based Aircraft 4,902 Aircraft operations per year **2040:** 31 Based Aircraft 5,309 Aircraft operations per year
Mitigation	The City is to develop goals to guide policy related to the growth of the airport and update the 2002 Airport Master Plan.
Funding Sources	**Current:** The Airport is a self-budgeted facility operated by the Calexico Public Works Department using revenue from product sales, fees collected and State grants. **Future**: State Grant programs through the Department of Transportation Aeronautics Division. Local Airport Loan Account through the California Department of Transportation.
Annual Budget	$358,000 was budgeted 17/18 for operating costs
Cost Per Capita (2018)	No per capita costs/self-budgeted

Educational Facilities

Educational facilities are not owned and maintained by the City of Calexico. Educational facilities and services are primarily provided by the Calexico Unified School District and the local San Diego State University Branch. The total educational facilities in Calexico consist of seven elementary schools, two junior high schools, two high schools, one continuation school, three private schools, and a State university branch. The Calexico Unified School District is over capacity at the junior high and high school levels and is under capacity at the elementary school level by 295 students. Under these conditions, construction of a new middle school and high school is recommended by the School Facility Needs Assessment completed in 2017. However, there were no current approved plans for new facilities or construction of classrooms as of the date of this 2018 Service Area Plan.

Healthcare

The City of Calexico did not have an operational hospital as of 2018, however, numerous healthcare services and facilities are extended to Calexico residents, including two urgent care centers. Currently, the demand for care is significantly increasing due to a growing consumer base, an aging population, and a changing marketplace. These conditions obligate residents to travel outside of the City for extended hospital services to one of the two hospitals in the Imperial County. The City of Calexico has plans for a Mega Park Development consisting of 156 acres of mixed use commercial and industrial and is to include 166,000 square feet of healthcare service facilities. This planned Health Services Center is anticipated to meet the much-needed demand of the Calexico Community if and when it comes into fruition.

III. LAND USES, GROWTH PROJECTIONS AND PHASING

The City of Calexico would like to continue to foster the aggressive yet orderly growth and development in the City and throughout its Sphere of Influence. It is the intent of the City to plan for growth in a sustainable manner planning for both the extension of services and facilities within the City's Sphere of Influence. Orderly development is accomplished through planned improvements, phasing of service expansion consistent with phased development projects. This section of the Service Area Plan identifies the existing land uses, the availability of developable land, the planned land uses, and the anticipated population growth, all of which are critical factors on how the City will adequately service the community.

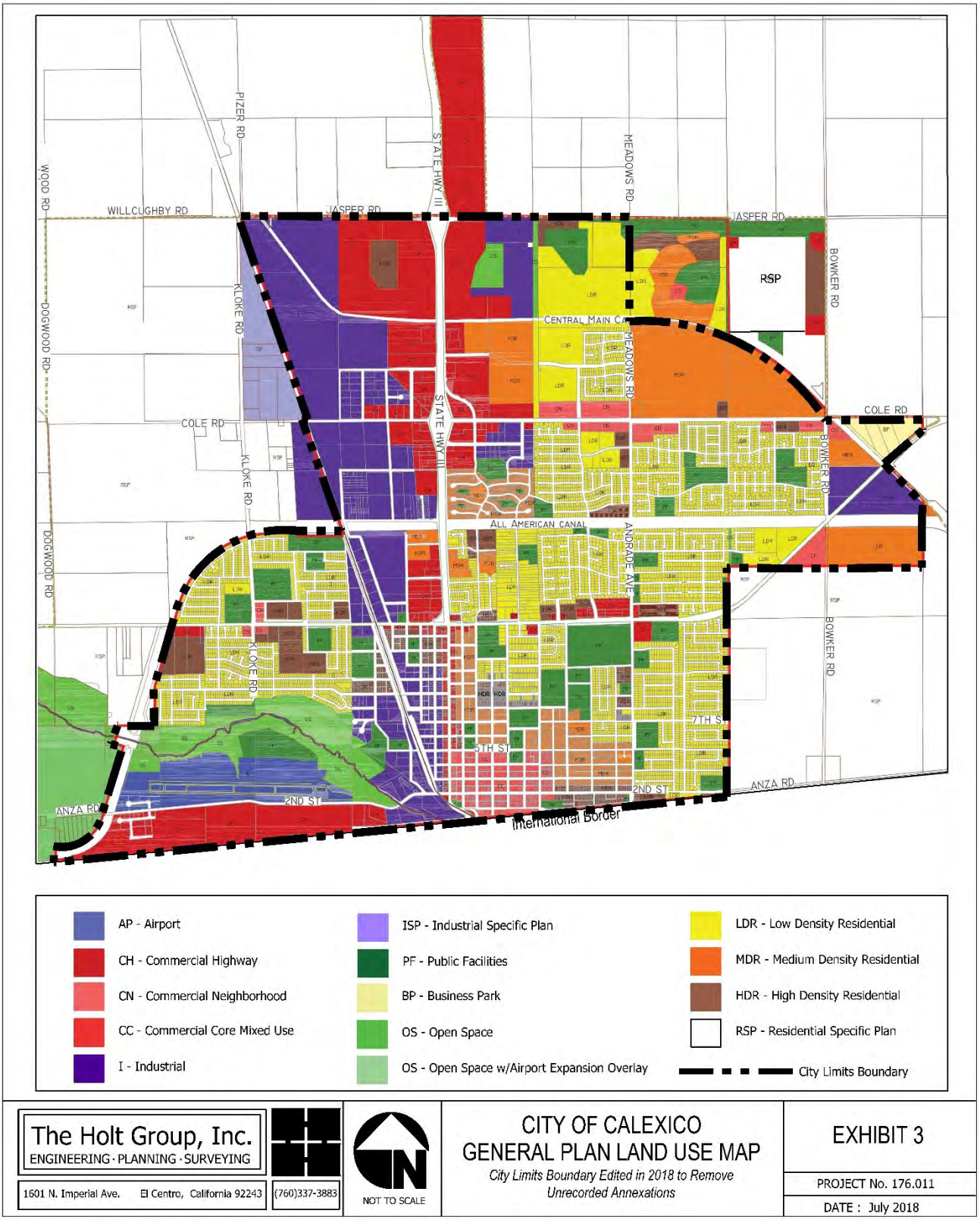
A. LAND USES AND ANNEXATION AREAS

Land Uses

A land use overview was conducted for all areas within the City Limits and within the City's Sphere of Influence in 2018 by The Holt Group, Inc and in consultation with City staff for the assessment of potential residential land use development opportunities. This document incorporates those land use findings and an inventory of additional non-residential land use designations available for development. The City of Calexico 2015 General Plan land use designations were used to determine the available acreage for each type of land use and the future development potential for all vacant and underutilized land. These land use designations are the basis for establishing ultimate service demand. Please Refer to **Exhibit 3 - General Plan Land Use Map**, which depicts the City's adopted land use designations. There was one recent General Plan Land Use Amendment which was updated and noted in the Land Use Map.

Findings determined that within the established City of Calexico jurisdiction and Sphere of Influence, there is ample opportunity for land development. Over 1,300 acres are vacant and undeveloped within the incorporated City limits with infill potential. This inventory includes, but is not limited to, proposed developments such as La Jolla Palms (a residential/commercial use development which was only at 50% built out in 2018), Palazzo Subdivision (a residential/commercial development), Las Palmas (residential land use, currently under construction), and a number of other developments previously approved by the City but pending construction. Additionally, another estimated 3,900 acres of vacant and undeveloped land are within potential annexation areas in the Sphere of Influence for over 5,000 acres of developable land.

Exhibit 3 - General Plan Land Use Map



Approximately 2,720 acres of developable areas are classified as Residential Specific Plan Areas in the Sphere of Influence. Specific Plan Areas allow for a more comprehensive approach to land use planning. This section will further inventory the available by residential and non-residential acreage and by land use designation within the City Limits and outside the City boundaries and within the Sphere of Influence. **Table LU-1** identifies the full inventory of land available within the City of Calexico Service Area.

Table LU-1 Developable Land by Land Use

Land Use Designation	Available Acres Within City Limits	Available Acres Outside City Limits/SOI	Total Available Acres in Service Area
Airport	0	0	0
Commercial Highway	224	300	524
Commercial Neighborhood	3	0	3
Commercial Core Mixed Use	2	0	2
Industrial	545	0	545
Industrial Specific Plan	0	0	0
Public Facility	58	170	220
Business Park	34	0	34
Open Space	30	188	218
OS w/Airport Expansion Overlay	0	565	565
Low Density Residential	349	0	349
Medium Density Residential	37	0	37
High Density Residential	84	0	84
Residential Specific Plan	0	2,720	2,720
TOTALS	1,366	3,943	5,301

Source: City of Calexico General Plan Land Use Map used for Land Use Designations and Record General Plan Amendments Google Earth and Field Survey used for Acreage calculations-April 2018.

Land Use Densities

Land Use restrictions are a significant factor affecting population growth and service demand. The City's residential land use designations provide for a wide range of development opportunities. Density limits support single-family dwellings, mobile homes, manufactured housing, condominiums, and multi-family units. These opportunities are offered at various densities as noted in the proceeding **Table LU-2**. Under High Density Residential, the City plans for Residential Condominium (RC) and Residential Apartment (RA).

Table LU-2 Land Use Designation Build Out Density

Land Use Designation	Maximum Dwelling Units Per Acre
Low Density Residential	7.26
Medium Density Residential	5.1-12
High Density Residential (RC)	12-30
High Density Residential (RA)	20-30

Source: City of Calexico Land Use Element, 2015

Annexation History

The City experienced significant annexations during the housing boom of the 2000's which were captured under the 2006 Service Area Plan. According to the Imperial County Local Agency Formation Commission (LAFCO), four (4) annexations have been approved and recorded for the City of Calexico since the 2006 Service Area Plan. Although several applications were filed during this timeframe, seven applications were withdrawn. The current and historic annexation applications through LAFCO are depicted in **Table LU-3.** Only one annexation application is pending processing, which is Palazzo.

Table LU-3 Annexation History

Year Filed	Proposed Annexation Area	Approximate Acreage[1]	Annex Year or Status
2004	**El Portal (CX 1-04)**	154 acres	**2007**
2004	**Venezia (CX 2-04)**	137 acres	**2007**
2004	**Los Lagos (CX 3-04)**	NA	Closed
2004	**Clifford Douglas (CX 5-04)**	NA	Closed
2004	**Las Ventanas (CX 6-04)**	NA	Closed
2004	**Riverview Condos (CX 7-04)**	33 acres	**2008**
2005	**La Estrella (CX 1-05)**	150 acres	**2010**
2006	**Palazzo Subdivision (CX 1-06)**	155 acres	**Pending**
2006	**Rancho Diamante (CX 2-06)**	NA	Closed
2006	**Esmerelda (CX 3-06)**	NA	Closed
2006	**Viva Calexico (CX 4-06)**	NA	Closed
2007	**Calexico USD (CX 2-07)**	AN	Closed

Source: Imperial County Local Agency Formation Commission, April 2018.
[1]Acreages may include non-residential areas such as parks and schools.

According to LAFCO all of the annexation applications previously filed are now closed, with the exception of Palazzo Development. LAFCO anticipates that the Palazzo Development annexation will be processed as soon as the Calexico Service Area Plan 2018 Update is approved by the City and LAFCO. The Palazzo Development will continue to be discussed under future annexation areas and considered for development and growth projections as appropriate.

a) Planned In-Fill Development and Future Annexation Areas

Planned Infill Development

As previously noted, the City of Calexico has ample opportunities for infill development within the City limits with over 700 acres designated for residential development and over 650 acres planned for non-residential development (commercial/industrial/institutional). **Table LU-4 A** below identifies all current, or previously planned development within incorporated areas that could come into fruition if a change in the housing market results in an increase demand for infill residential development. **Table LU-4 B** follows with non-residential infill potential.

Table LU-4 A Planned Infill Development

A. Residential Infill Development Area[1]	Approximate Acreage Remaining	Anticipated Buildout
Las Palmas Subdivision Single Family	62.90	3-5 years
La Jolla Palms	56.31	20+ years
Palazzo Subdivision Single Family	37.47	20+ years
Palazzo Multi Family	59.24	20+ years
Tierrasanta Single Family Homes	21.60	20+ years
Tierrasanta Multi-Family Home	12.90	20+ years
Venezia	40.00	20+ years
Remington Condominiums	20.00	20+ years
Las Palmas MHP	11.00	3-5 years
El Portal Subdivision Single Family	146.38	3-5 years
El Portal Multi-Family	17.50	5-10 years
Riverview Condominiums	24.50	20+ years
Estrella Subdivision Single Family	96.51	20+ years
Estrella Multi Family	20.05	20+ years
Estrada Trust Residential Development	33.09	5-10 years
Las Praderas Development	3.01	3-5 years
Total	**662.46**	

Source: Adopted 2006 Service Area Plan, 2015 Land Use Element, Calexico Planning Department (2018)

Table LU-4 B Non-Residential Infill Development Area

B. Non-Residential Infill Development Area	Approximate Acreage Remaining	Anticipated Buildout
Gran Plaza Phase 2[3]	100.00	3-5 years
La Jolla Palms (Commercial Portion)	26.00	20+ years
Hallwood Place	232.00	10-20 years
Riverview Condominiums (Commercial Portion)	6.14	20+ years
Venezia (Commercial Portion)	12.67	20+ years
Town Center Industrial Park[4]	132.00	20+ years
Calexico Mega Park (Scaroni)[5]	157.00	20+ years
West End Port of Entry	7.30	3-5 years
Estrada Commercial Development	3.96	3-5 years
Open Space/Parkland Related to Subdivisions	36.40	10-20 years
Total	**719.87**	

Source: Adopted 2006 Service Area Plan, 2015 Land Use Element, Calexico Planning Department (2018)

Many of the noted developments have expired Tentative Tract Maps that may or may not fall within the statute of limitations for extensions. Development areas that have not been previously planned or officially approved under a specific development are included in the following table and were identified under the 2015 Land Use Element by assessor parcel only, and as “In-Fill Sites.”

Table LU-5 Parcels for Potential Infill Residential

Other Residential Infill Area By Assessor Parcel Number	Approximate Acreage	Projected Buildout
059-455-001; 059-455-002	4.22	20+ years
058-832-016	6.53	20+ years
058-853-001; 058-853-002	9.85	20+ years
059-180-025; 059-180-029; 059-180-035	79.40	20+ years
059-010-032; 059-010-037	76.10	20+ years
Total	**176.10**	

Source: 2015 Land Use Element & 2018 City of Calexico Planning Staff

These vacant parcels, however, have not been identified by the Calexico Planning Department as having a reasonable infill potential within the 20-year planning period of this Service Area Plan (Mr. Mark Vasquez, May 2018.

Future Annexation Areas

Outside of the current City limits there is only one area assumed for potential annexation and development although other annexations may be requested within the next twenty (20) years depending on the development market. The proposed annexation area is Palazzo Development which has an open application through LAFCO. The Palazzo Annexation was initiated in 2006 but is pending annexation upon completion of the 2018 Service Area Plan. The City no longer considers this project as being active, but LAFCO does consider the project as open given that the developer has not withdrawn the project and may proceed with annexation upon approval of the 2018 Service Area Plan update. For the purposes of determining future demand, the same number of dwelling units as originally proposed have been used, however, the buildout timeline was projected to be beyond 20 years and not factored to demand within this planning period.

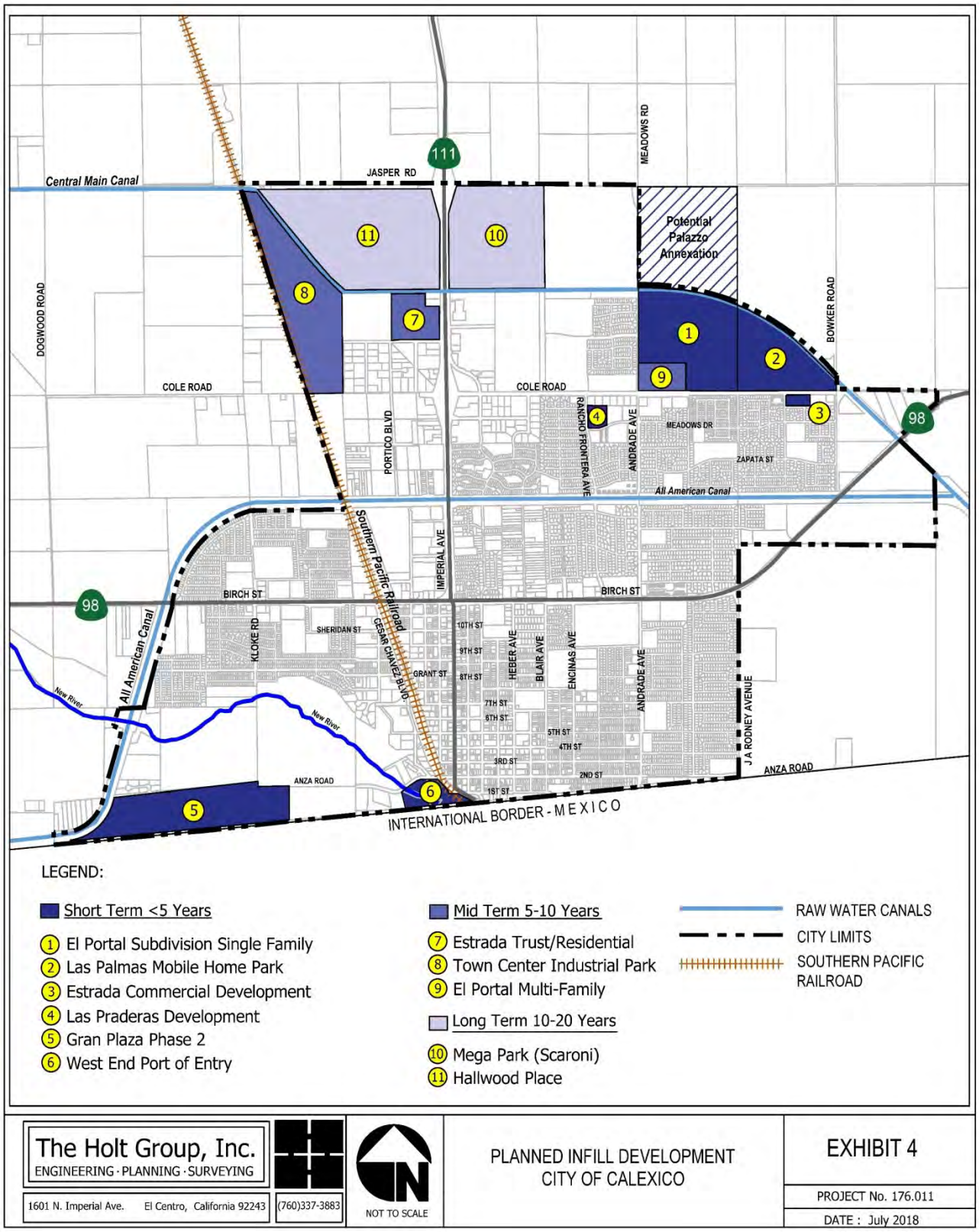
b) Phasing of Development

The phasing of multiple growth areas provides a pattern and estimate for where and when development within the areas of infill and annexation may occur. This section provides City leadership with an estimated phased growth and pattern that can be strategically planned for. For the purpose of this assessment growth areas have been distinguished by short term development (under five years), midterm development (five to ten years) and long-term development (ten to twenty years).

Although phasing is difficult to predict with precision, projecting is critical for the adequate planning of public facilities to ensure that the level of service standards is continually met. It becomes more difficult to predict phasing beyond the ten-year mark, thus in summary most of the residential growth was projected within the 10-year plan or beyond 20 years. The phasing of dwelling units of all planned development is further summarized under **Table LU-6** by infill or annexation area and phasing term**.** All development areas within a 20-year time frame are also depicted in **Exhibit 4 - Infill and Development Areas.**

Of all of the identified infill projects, only two are currently active projects: El Portal Subdivision and Las Palmas Subdivision. El Portal, which is proposed as 627 single-family homes and 17.5 acres of multi-family residential, is currently going through the entitlement process. Las Palmas is currently under construction with 330 single-family homes and 136 mobile-home units. The City anticipates a buildout horizon for the single-family homes is five years and the multi-family homes projected to be completed in 10 years. The West Port of Entry is the only non-residential active project. These active projects will be considered for all realistic service demand projections above the 3.11% growth rate, while all other planned infill development will be referred to only under unlikely scenarios.

Exhibit 4 - Infill and Development Areas



The Holt Group, Inc. ENGINEERING · PLANNING · SURVEYING 1601 N. Imperial Ave. El Centro, California 92243 (760)337-3883	NOT TO SCALE	PLANNED INFILL DEVELOPMENT CITY OF CALEXICO	EXHIBIT 4 PROJECT No. 176.011 DATE : July 2018

Table LU-6 Infill and Development Areas as Phased Development

Area	Development/ General Land Use	Phasing
1	El Portal Subdivision SF	3-5 yrs.
2	Las Palmas MHP	3-5 yrs.
3	Estrada Commercial Development	3-5 yrs.
4	Las Praderas Development	3-5 yrs.
5	Gran Plaza Phase 2[3] Comercial	3-5 yrs.
6	West End Port of Entry	1-2 yrs.
Short Term Subtotal		**<5 Years**
2	Las Palmas Subdivision SF	5-10 yrs.
7	Estrada Trust Development	5-10 yrs.
8	Town Center Industrial Park[4]	5-10 yrs.
9	El Portal Multi-Family	5-10 yrs.
Mid Term Subtotal		**5-10 Years**
10	Mega Park (Scaroni)	10-20 yrs.
11	Hallwood Place	10-20 yrs.
	Long Term Subtotal	**10-20 Years**

Source: 2015 Land Use Element Updated in 2018 via Calexico Planning Department Staff

B. GROWTH PROJECTIONS

It is projected that future growth for Calexico during the 2018 SAP planning will largely occur within the incorporated City Limits. The housing market is so unpredictable that projections will again largely rely on the historic growth rate and the three active development projects, more heavily than on all planned infill development. The proceeding sections provide an overview of the City's growth projections for development areas keeping these factors in mind.

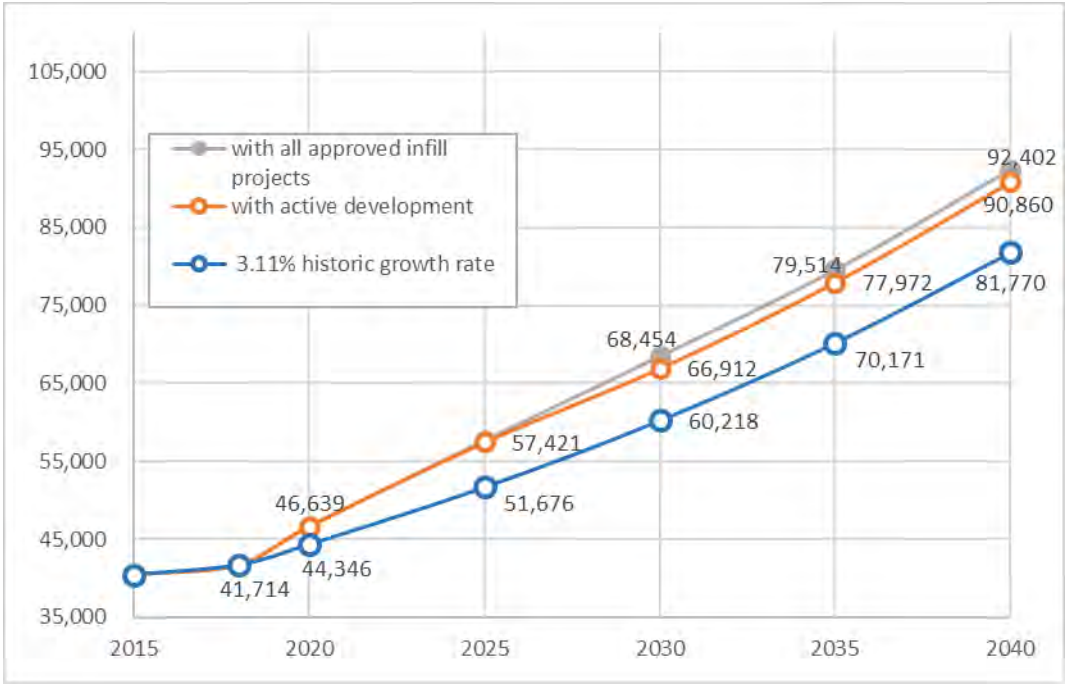
1. Residential Growth Projections

The residential growth projections for the two active residential projects provide the anticipated future residential development based on the most current land use designations and their allowable densities, as previously discussed. Residential growth projections have assumed the maximum densities allowed. Additionally, an 80% realistic maximum development ratio has been applied for population projections within single-family residential zones (R-1 and Residential Specific Plan Areas). This discounted density is a conservative calculation in order to discount for land areas that will not have residential use because those areas more than likely will be used for public improvements such as roadways, parks, retention basins, and other similar facilities that impact the developable land ratio.

Each dwelling unit was then multiplied by the average household size. An average household size of 4.08 persons per household was used as per the most recent

Department of Finance Data. The growth projection scenarios were evaluated: 1) population based on natural growth rate or 3.11% as per the 20-year average historic growth; 2) population projections based on active development projects and the natural growth rate of 3.11%; and 3) population projections based on all planned infill development projects within planning period as phased.

Figure 2-B Population Forecast



Source: The Holt Group analysis, based on average growth rate over the last 20 years and currently active projects. Active Development is that under entitlement/construction as of June 2018. All planned development is based on 2015 Land Use Element Infill Potential and Calexico Planning Department 2018 Updates.

2. Non-Residential Development Growth Projections

Non-Residential growth projections are important factors for service demand to water and sewer facilities. Non-residential projects include government operations, industrial, business/office use, and commercial land uses which although impact most community facilities and services, directly impact water demand and sewer service demand. The methodology for obtaining existing and future non-residential square footage is similar to that of the residential projections in that a coverage factor is assigned to account for roadway dedication in undeveloped parcels.

a) Existing Non-Residential Development

Inside City Limits - Nearly half of all land (2,202 acres) in the City of Calexico is zoned for non-residential land uses, and only 60% (1,316 acres) of those are developed. The following is a tabulation of all developed non-residential uses within the existing city boundaries.

Table LU-7 Existing Non-Residential Development

Non-residential Zoning	Total Developed Acres
CH Commercial Highway	336.4
CN Commercial Neighborhood	17.1
CS Commercial Specialty	37.1
IND Industrial	197.1
IR Industrial Rail Served	141.7
IL Light Industrial	0
BP Business Park	0
Government/Open Space	3.6
Other Unmetered/Open Space	583.0
Total	**1,316**

Source: Calexico Zoning Map including 2018 Amendments.

Outside City Limits - The City does not provide any services outside its current incorporated boundaries except for Camarena Junior High School on East Rivera Avenue. However, there are a number of industrial areas within the Sphere of Influence just outside the City's western limits totaling 134 acres that may be connected to City facilities in the future and receive City services.

b) Non-Residential Development Conversion to Equivalent Dwelling Units

All non-residential development must be assessed on an equal level as residential development, thus Equivalent Dwelling Units (EDU) are established as a means of measurement. An equivalent dwelling unit is a unit of measure for the water consumed or sewer discharged from a particular structure or use. The volume/value of one equivalent dwelling unit is equal to the same amount of water consumed or sewer discharged by a single dwelling unit. The EDU value was determined by assessing the actual daily volume of gallons for all dwelling units and dividing by the total number of dwelling units. The average daily water consumption for each land use was based on actual meter readings in 2017. The usage was then converted to EDU usage. (See **Appendix B - EDU Methodology**).

All residential accounts were calculated based on water meter readings provided by the City of Calexico for single family and multi-family residential. These readings were then added together to come up with the average water consumption of 430 gallons per EDU The water consumption figures for all non-residential uses was calculated based on the total acreage of all non-residential uses to determine an EDU per acre for each non-residential zone as shown in the **Table LU-8.** Please note that there is a significant discrepancy between total gallons of water treated at the water plant and water meter readings. Thus, there is a significant revenue loss of approximately 1.99 million gallons of water per day. (See **Appendix B - EDU Methodology**).

Table LU-8 Equivalent Dwelling Unit Conversion

Non-residential Zoning	Total Gallons in 2018	Total Developed Acres	Total Existing EDU's	EDU/acre[1]
CH Commercial Highway	188,122	336.4	437.5	1.3
CN Commercial Neighborhood	15,708	17.1	36.5	2.1
CS Commercial Specialty	65,001	37.1	151.2	4.1
IND Industrial	45,329	197.1	105.4	0.5
IR Industrial Rail Served	49,966	141.7	116.2	0.8
IL Light Industrial	0	0	0	0
BP Business Park	0	0	0	0
Open Space/Government	28,648	3.6	66.6	18.5
Other Unmetered/Open Space	1,988,840	583.0	4,625.2	7.9
Total	**2,381,614**	**1,316.0**	**5,538.6**	

[1]One EDU is equivalent to 430 gallons (Refer to Appendix B)

c) Future Non-Residential Growth Projections

Most of the non-residential parcels are considered planned infill projects and are readily available for development given the proximity and availability of infrastructure such as water lines and sewer lines. In those cases where no further subdivision of parcels is required, the total area is multiplied by the equivalent dwelling unit to determine future demand. This is particularly true of all commercial zones and light industrial zones. In large tracts of industrially zoned properties where parcels may be further subdivided, a vacant coverage factor of 30% is utilized. This accounts for reductions of buildable land area for street and utility land dedications that essentially decrease the amount of square footage that can be developed. There is only was non-residential project considered active which is the West Port of Entry.

Future Non-Residential Acreage in City Limits

The future nonresidential acreage within the City limits was estimated to be over 1,500 acres. The current active projects contain 7.30 acres of Commercial Highway development and 1.95 acres of open space park. It is further estimated that another 692.07 acres of future non-residential acreage should be planned for as per the previously noted Planned Infill Development Areas which includes parkland tied to subdivisions or City open space projects. **Table LU-9** identifies the total EDU's attributed to the Planned Infill Development Areas, however, only the 7.3 acres at the West Port of Entry and 1.95 acres of parkland will be factored when projecting demand under water services and sewer services as active development.

Table LU-9 Planned Non-Residential Within City Limits

Zone	Total Acres	Acres In Planned Infill & Active Development	EDU's Per Acre	Total EDU's for All Active & Planned Infill Development
Commercial Highway	521.13	417.30[1]	1.3	542.5
Commercial Neighborhood	82.51	3.96	2.1	8.3
Commercial Specialty	74.00	0.00	4.1	0.0
Light Industrial	63.00	63.00	0.5	31.5
Industrial	320.00	0.00	0.5	0.0
Industrial Rail Served	502.00	132.00	0.8	105.6
Business Park	16.00	16.00	0.8	12.8
Open Space/Government	3.60	0.00	18.5	0.0
Parkland for Future Development Projects	583.00	69.06[2]	7.9	545.57
Total	**2,165.24**	**701.32**		**1,246.28**

Source: The Holt Group, Inc EDU Conversion per Appendix B.

[1] Includes 7.3 acres of active development.

[2] Includes 1.95 acres of parks and other open space areas as part of active development with the remainder for future, planned infill development related to planned subdivision projects and City-owned undeveloped parkland to be built out during the 20-year planning period.

Future Non-Residential Acreage in Annexation Areas

As previously noted, the only annexation anticipated during the planning period is the Palazzo Annexation. According to the LAFCO documents the Palazzo annexation proposed to include 5.31 acres of commercial use (office and retail space) and a 21.53-acre Regional Park. According to the Calexico Planning Department, construction of the Palazzo Development is not anticipated to occur within the 20-year planning period and thus will not be factored into any of the future demand projections.

C. PHASING OF EQUIVALENT DWELLING UNITS & BUILDOUT

In order to adequately project demand on services, all planned residential and non-residential development needs to be phased as equivalent dwelling units. This is particularly true when projecting water demand and sewer treatment and demand.

1. Phasing of Equivalent Dwelling Units

All reasonable planned development needs to be phased as equivalent dwelling units in order to adequately forecast demand on services**. Table LU-10** depicts the timing of planned development for both residential and non-

residential development within the next 20 years.

Table LU-10 Infill and Development Areas as Phased Development

Area	Development/ General Land Use	Acres	Phasing	Realistic EDU's [1]
1	El Portal Subdivision SF	146.38	3-5 yrs	627.00
2	Las Palmas MHP	11.00	3-5 yrs	136.00
3	Estrada Commercial Development	3.96	3-5 yrs	8.32
4	Las Praderas Development	3.01	3-5 yrs	60.00
5	Gran Plaza Phase 2[3] Commercial	100.00	3-5 yrs	130.00
6	West End Port of Entry	7.30	1-2 yrs	9.49
Short Term Subtotal		**271.65**	**<5 Years**	**970.81**
2	Las Palmas Subdivision SF	62.90	5-10 yrs	330.00
7	Estrada Trust Development	33.09	5-10 yrs	318.00
8	Town Center Industrial Park[4]	132.00	5-10 yrs	105.60
9	El Portal Multi-Family	17.50	5-10 yrs	315.00
Mid Term Subtotal		**245.49**	**5-10 Years**	1,068.60
10	Mega Park (Scaroni)	157.00	10-20 yrs	145.70
11	Hallwood Place	232.00	10-20 yrs	301.60
	Open Space	69.06	10-20 yrs	545.57
Long Term Subtotal		**458.06**	**10-20 Years**	992.87
GRAND TOTAL		**975.20**		**3,032.28**

[1]Methodology: For the acreage in each development was multiplied by the maximum density allowed for the corresponding land use and by 80% to discount roadways, landscape (or parks for residential) and retention basins. Non-Residential development was calculated as EDU's (See Appendix B).

As noted in **Table LU-11**, the total residential Equivalent Dwelling Units for each planning period, planned residential population growth, is converted to Equivalent Dwelling units at a ratio of 4.08 persons per household. For future projections, 125 gallons per capita per day (gpcd) or 510 gallons per EDU were applied to allow a buffer from the current water demand of approximately 105 gpcd or 430 gallons per EDU. This number was used instead of the industry standard of 150 gpcd to account for water savings resulting from ongoing water conservation efforts.

Table LU-11 EDU Projections from Active Residential and Non Residential Development

Year	Population at 3.11% Growth Rate, plus Active Development	EDU's From Residential Natural and Active Development	EDU's From Non Residential Existing and Active Development + Unmetered[1]	Total Natural/Active EDU's
2018	41,714	10,224	914 + 4,625	15,763
2020	46,639	11,431	939 + 4,625	16,995
2025	57,421	14,074	939 + 4,625	19,638
2030	66,912	16,400	939 + 4,625	21,964
2035	77,972	19,111	939 + 4,625	24,675
2040	90,860	22,270	939 + 4,625	27,833

[1]Based on 125 gallons per capita per day for all projections and incorporates 4,625 EDU's (1.99 MGD) for unmetered/unaccounted water use as a constant demand.

Demand should also be calculated for the unlikely scenario that all future infill development comes into fruition over and above the existing population and non-residential EDU development. **Table LU-12 – EDU Projections for All Existing and Phased Development** combines EDU projections from both residential and non-residential developments while phasing them in five-year intervals, after considering existing development (including active) and all of the projected infill planned development projects using the same methodology.

Table LU-12 EDU Projections for All Phased Development

Year	2017 Existing EDU Residential and Non Residential Including Active Projects[1]	Planned All Infill Residential EDU's[2]	Planned All Infill Non-Residential EDU's[3]	Total Equivalent Dwelling Units for Existing and Planned Infill Development
2018	15,763	-	-	15,763
2020	16,995	0	0	16,995
2025	19,638	60	193	19,890
2030	21,964	378	329	22,671
2035	24,675	378	475	25,527
2040	27,833	378	1,221	29,433

[1] Includes 4,626 EDU's (1.99 MGD) for unmetered/unaccounted water use as a constant demand.

[2]Residential infill development includes Las Padreras and Estrada Trust Development.

[3] Non-residential infill development includes Estrada Commercial Development, Gran Plaza Phase 2, Town Center Industrial Park, Calexico Mega Park, Halwood Place and future City-owned parkland areas.

IV. PUBLIC FACILITIES AND SERVICES

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

- Administrative Facilities - City of Calexico
- Law Enforcement - City of Calexico
- Fire Protection Facilities - City of Calexico
- Park and Recreational Facilities - City of Calexico
- Library & Cultural Arts Facilities - City of Calexico
- Circulation & Transportation Facilities - City of Calexico
- Stormwater & Drainage Facilities - City of Calexico/IID
- Water Facilities - City of Calexico
- Sanitary Sewer Facilities - City of Calexico
- Airport Facilities- City of Calexico
- Educational Facilities- Calexico Unified School District
  San Diego State University

Each facility is analyzed in detail based on the standards developed by LAFCO for Service Area Plans. Each section provides a description of the nature of each service to be provided, a description of the service level capacity and demonstrate that adequate services will be provided within the demanded time frame. Each facility analysis is divided into four sections as follows:

***Performance Standard*:** A description of the desired level of service that a public facility must provide.

***Facility Planning and Adequacy Analysis*:** A description of the existing facilities, the current adequacy of the facilities, the future demand for facilities and the phasing of the demand for facilities as follows:

- Inventory of Existing Facilities
- Adequacy of Existing Facilities
- Inventory of Approved Facilities
- Growth Demand for Facilities
- Buildout/Phasing of Facilities

***Mitigation*:** As applicable, recommendations to ensure that adequate facilities will be provided for are addressed under the respective section.

***Financing*:** An explanation and identification of how the service and facilities are currently being funded, including a per capita cost, and how future services and facilities may be funded.

Presentations of maps that clearly indicate the location of existing and proposed facilities are provided. Discussion of any conditions which may be imposed or required within the affected territory are also noted.

A. ADMINISTRATION SERVICE AND FACILITIES

City of Calexico administrative facilities include City Hall and office buildings that house administrative staff and provide general administrative services to Calexico residents and the business community. Examples of administrative services include municipal service management, clerk services, promotions of special events, management and direction of planning and development services, utility billing and collection, and other administrative functions of the City.

1. Performance Standard

The performance standard for administrative services was reassessed during the preparation of this Service Area Plan. The 2006 performance standard for administrative services was based on the 2006 existing administrative facilities square footage, and the existing population at the time of the preparation of the 2006 Service Area Plan. It was determined that the building area available was efficient and appropriate at 536 square feet per 1,000 in population. Generally, a performance standard for administrative facilities range from 500-600 square feet per 1,000 residents. For the purpose of this analysis, a modest adjusted performance standard is presented due to significant reductions in administrative positions and thus a reduced need for office space. The performance standard is therefore set at 500 square feet per 1,000 in population.

In addition to the amount of square footage, the performance standard for providing personnel is established at a range of 0.50 to .75 full-time equivalent (FTE) per 1,000 residents. This standard is based on the current level of administrative staff (22.5 FTE) per 1,000 residents while allowing for modest adjustments as fiscally prudent.

2. Facility Planning and Adequacy Analysis

This analysis provides an inventory of the existing City Administrative Facilities owned by the City of Calexico, the existing and future demand for facilities as well as a projected phasing schedule. The purpose of this analysis is to determine if the existing facilities are adequate for the existing and future demand, and if not adequate, to identify approximately when additional facilities will be needed in order to meet future demand within a 20-year time frame.

a) Inventory of Existing Facilities

The City of Calexico City Hall is located at 608 Heber Avenue. There is a total of 22.5 FTE employees under administrative services. The existing administrative facilities consist of a total of 16,750 square feet with an additional 14,519 square feet of underground parking with an additional 89,670 square feet at the City Yard/Shop which is located at 640 Pierce Avenue.

The City Hall and administrative offices were constructed in 1994 and the facilities are in good condition. City Hall and the vast majority of administrative staff is centrally located as noted in **Exhibit A-1 Administration Facilities Map.** There is some administrative space at the Public Works Office/City Yard. The square footage is broken down into the table that follows by square feet.

Table A-1 Administration Facilities at City Hall

Administrative Services	Square Feet
City Manager	**16,750 SF**
City Clerk/Legislative	
Finance	
Planning & Engineering	
Housing & Redevelopment	
PW/City Yard/Shop (89,670 SF)	**724 SF**
Total	**17,474.00 SF**

b) Adequacy of Existing Facilities

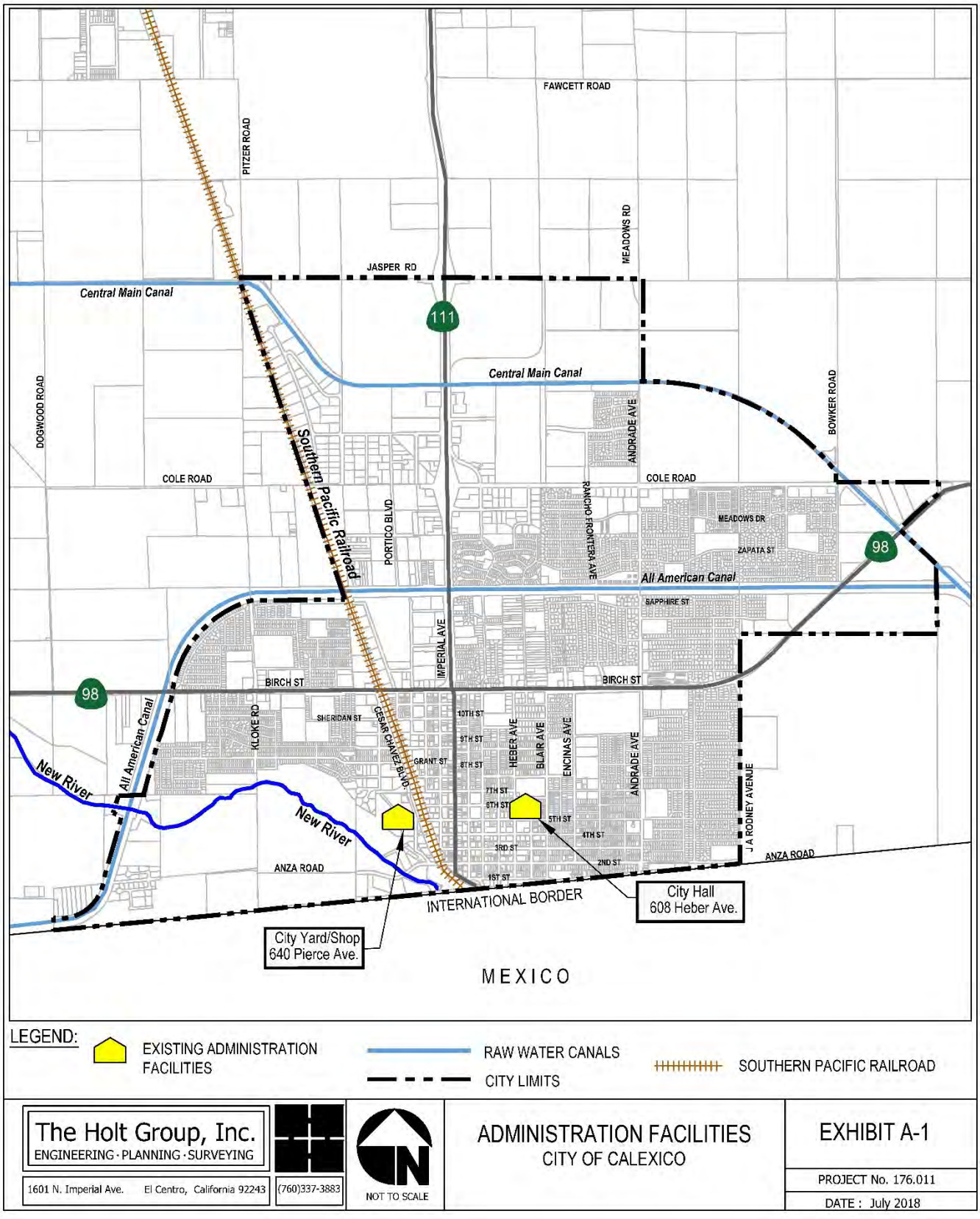
As previously noted, there are a total of 22.5 Full Time Equivalent Employees operating under 17,474 SF of administrative facilities. That is an equivalent of 776 SF of building space per employee and .54 FTE per 1,000 in population. Using the performance formula established and calculation below, the existing demand for administrative facilities is 20,857 square feet.

Existing Population x Performance Standard = Current Demand
41,714 Population x 500 SF / 1,000 population = 20,857 SF.

Existing Facilities – Current Demand = Adequacy
17,474 SF. – 20,857 SF = -3,383 SF.

The existing administrative service facilities identify a deficiency of 3,383 SF in administrative space, however the level of square feet of administrative space per employee is adequate at 776 SF per FTE.

Exhibit A-1 Administration Facilities



c) Future Demand for Facilities & Planned Facilities

For the purpose of calculating future demand, and as previously noted, both historic growth rates and active planned development is also considered to project population demand. Using the existing performance standard formula of 500 SF per 1,000 in population, the City of Calexico will need 45,430 square feet of administrative space by the year 2040. If all development is constructed as projected, the City would need an additional 27,956 square feet by 2040 as projected in **Table A-2.**

Table A-2 Administrative Facilities Demand

Year	Projected Population	Demand
2020	46,639	23,320 SF
2025	57,421	28,711 SF
2030	66,912	33,456 SF
2035	77,972	38,986 SF
2040	90,860	45,430 SF

As the population increases, there will be an inherent need for additional City administrative facilities. As of the date of this Service Area Plan, there were no planned capital improvements projects for Administrative Facilities.

d) Opportunities for Shared Facilities

The City of Calexico provides for all of its City administrative needs using full-time, part-time and contract workers. Assistance from other jurisdictions for administrative services is not provided nor anticipated within the planning period. Cross-utilization of services within the jurisdiction is facilitated. There are many staff members who provide their expertise in public facilities and services that are outside of the administrative services arena such as in circulation, water and wastewater. For example, the City Manager, Economic Development Director and several other employees of the City will complete tasks that are not a part of the administrative services but are directly related to the specific needs of various public services that the City provides. These tasks are funded through the individual budgets of the various departments for which the tasks are being completed. This method of cross-utilization is an efficient use of existing resources.

e) Phasing

The City of Calexico does not currently have any planned facilities over the next 20 years. As the City grows and economic conditions improve, the City will increase staff and expansion of administrative service facilities will need

expansion. Expansion at the Public Works Yard may be a viable option. **Table A-3** Identifies the increase in demand phased in 10-year increments to facilitate a capital improvement plan.

Table A-3 Administrative Facilities Increase in Demand

Year	Demand	Additional SF
2020	23,320 SF	5,846 SF
2025	28,711 SF	5,391 SF
2030	33,456 SF	4,746 SF
Subtotal Year 2030		**15,983 SF**
2035	38,986 SF	5,531 SF
2040	45,430 SF	6,444 SF
	Subtotal Year 2040	**11.975 SF**
	TOTAL SF	**27,958 SF**

3. Mitigation for Administration Facilities & Services

On a yearly basis, the City of Calexico should review the personnel level and facility space available against the demand for facilities based on the established performance standards and consider amending these standards in the future given the high level of service outsourcing by the City which in-turn reduces the overall demand for general government facility space. This measure is further lined with Statewide goals of reducing the carbon footprint by continuing to maintain all City services consolidated in one location. Additional facilities should be planned for and provided on an as needed basis. The City should implement the following mitigation measures for administrative facilities:

A-1 The City of Calexico shall develop of a Facility Master Plan to inventory available real-estate and resources to meet future demand of all City owned buildings.

A-2 By the year 2030 (10-year time period), a minimum of 15,983 additional square feet of administrative facilities shall be planned for in order to meet demand through 2030 if and when government employee staff has substantially increased from current levels.

A-3 The 2008 Administrative Development Impact Fees shall be updated to reflect share of costs for the identified general government facility needs.

A-4 The City of Calexico shall review the user fees charged for Planning, Building and Engineering services and implement an adequate fee structure.

4. Financing

Information regarding Project costs was determined by using the most current adopted budget (See **Appendix C- 2017/2018 Approved Budget**). The current revenue source for administrative facilities includes property tax and sales taxes, licenses and permits, fines and penalties, charges for services, development impact fees, assessments and other miscellaneous sources, including rents and concessions. The City of Calexico also approved Measure "H" in 2010 which is a .05 cent sales tax to be used for general government purposes which is scheduled to sunset in 2040.

a) Funding Sources and Per Capita Cost

Total General Fund Costs were budgeted at $13,657,707 for the 2017-2018 Fiscal Year. The City of Calexico Budget identifies approximately 20% of the General Fund, for the continued operation of administrative facilities. There are approximately $1,796,000 in functional revenues (charges for services, licenses, franchise fees, rents and concessions) used to help pay for the administrative services. The remaining gap is met through one-time Interfund Transfers and One-time Revenues. These functional revenues must be subtracted from the expenditures in order to determine the true costs to the general public. Therefore, the cost to the general public through taxation for administrative services is $935,541 ($2,731,541 - $1,796,000).

$935,541 / 41,714 population = $22.43 per capita

Using the City's current population, and a constant per capita cost of $22.43, the future costs are noted in the following table in five-year increments. These estimations assume a constant cost per capita in the year 2017 dollars and the provided population projections.

Table A-4 Projected Administrative Costs

Year	Projected/Planned Population	Administrative Costs
2020	46,639	$1,046,113
2025	57,421	$1,287,953
2030	66,912	$1,500,836
2035	77,972	$1,748,912
2040	90,860	$2,037,990

b) Future Funding Sources

The City of Calexico will continue to use the existing funding sources for the maintenance and operation of City administrative facilities. However, due to the future growth anticipated, other funding sources for capital improvements will be needed. It is recommended that the Development Impact Fees for Administrative Facilities be updated and increased to address projected facility demand. The current impact fees are extremely low and have not been increased in over a decade. Other funding sources that may be available for capital improvements include general obligation bonds or a City-wide community facilities district. Further descriptions of the financing mechanisms are provided in the Financing section of this Service Area Plan.

B. LAW ENFORCEMENT

Police services are provided by the Calexico Police Department. The police station is located at 420 East 5th Street in Calexico which is the main headquarters. The Calexico Police Department provides services to the entire City of Calexico. There is an Administration Section and Operations Division and a Mission Support Division. The Calexico Police Department will also provide backup for the County Sheriff if necessary. Services in the City of Calexico include patrol, criminal investigations, civil services, traffic control, crime prevention, and animal control.

1. Performance Standard

The performance standard for police protection and law enforcement facilities was determined upon approval of the 2001 Service Area Plan. The performance standard for personnel is 1.5 officers per 1,000 population with a target ratio of 2 per 1,000 in population, four dispatchers per shift (two shifts per day), one support staff member per six sworn officers, and one detective per five uniformed officers. Additionally, the number of marked patrol vehicles shall equal six per shift (two shifts per day) which is the equivalent of 2.3 sworn officers per each marked unit as the established performance standard under the 2006 Service Area Plan. The number of unmarked administrative vehicles will equal the number of sworn officers divided by five. Volunteers are also established at .25 per 1,000 in population. There are no adopted standards for facility size, however, 250 SF of building area per fulltime employee is an acceptable industry standard.

2. Facility Planning and Adequacy Analysis

The Calexico Police Department provides police protection, law enforcement, traffic control and community safety and support services. General duties include crime prevention, criminal investigation, suspect apprehension, traffic control, accident investigation, and animal control services. Personnel are available 24-hours a day, seven days a week. The proceeding section provides an inventory of the facilities, equipment and personnel to support these services and their adequacy in order to meet future demand.

a) Inventory of Existing Facilities

According to the Police Chief, law enforcement personnel have been reduced over time. Available data demonstrates a slight decrease from the staffing level noted under the 2015 Public Facilities Element of the Calexico General Plan (58 police department personnel/43 sworn officers) and drastically reduced from those noted in the 2006 Service Area Plan (53 police department personnel/43 sworn officers) to current levels as of July 2018 of forty-four (44) full-time employees and twenty-six sworn (26) officers. The

current statistics regarding law enforcement facilities, equipment, and personnel were communicated by the Interim Police Chief as provided for the Calexico community as of May 2018 and noted as follows:

Police Department Personnel (44 FTE):

- One (1) Interim Police Chief
- One (1) Lieutenant
- Four (4) Patrol Sergeants
- One (1) Administration Sergeant
- Two (2) Detectives
- One (1) School Resource Officers
- Sixteen (16) Patrol Officers
- Five (5) Reserve Police Officers (two level I and three Level II)
- Two (2) Animal Control Officers
- Eight (8) Dispatchers (Including Supervisor)
- Two (2) Record Assistants/Support Staff
- One (1) Administrative Assistant

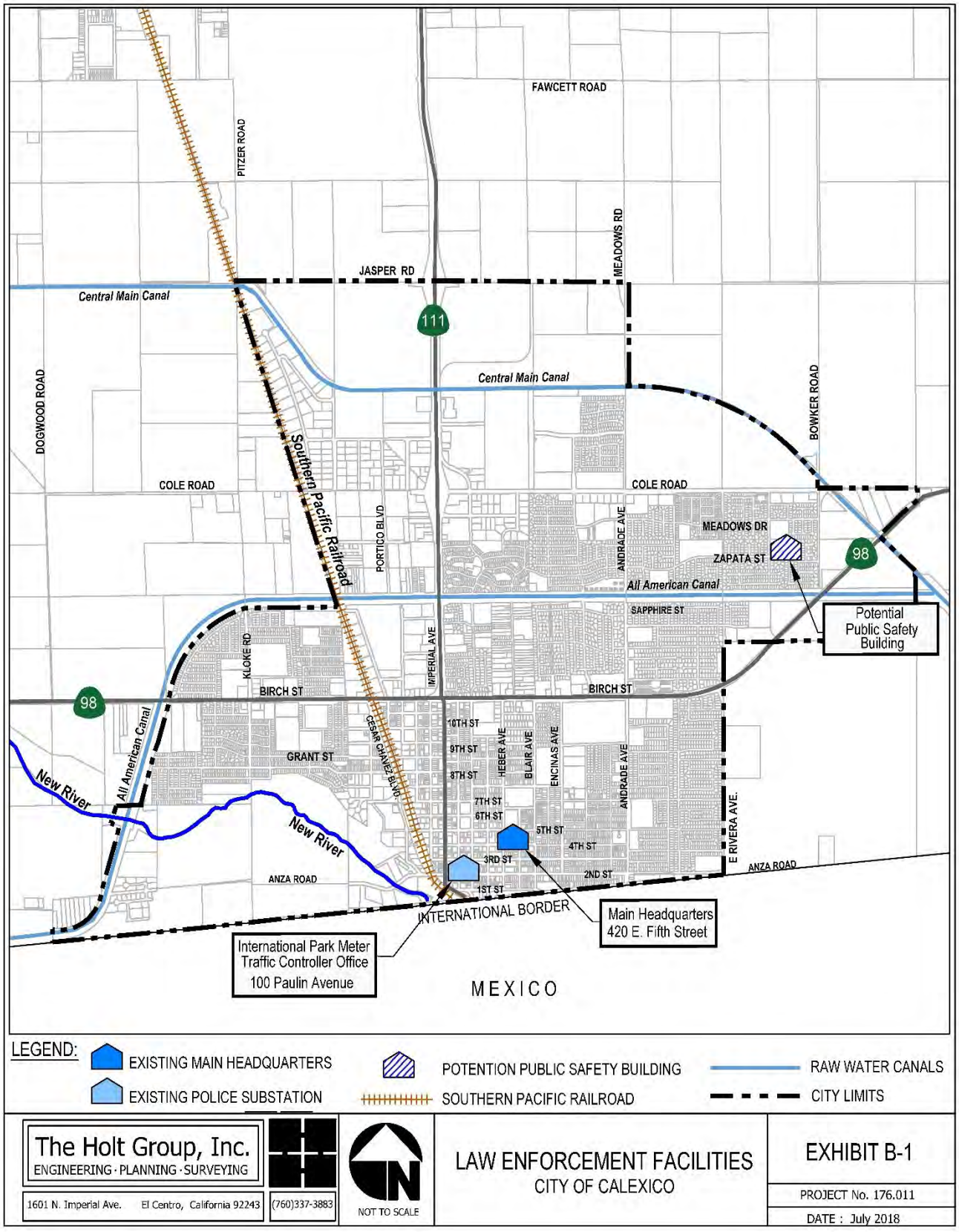
Existing Police Department Facilities (See Exhibit B-1):

- Main Police Station at 420 East 5th Street (16,142 SF)
- Meadows Traffic Division Office at 1095 Camellia Street (Closed)
- International Traffic Meter/Controller Office at 100 Paulin Ave (1,302 SF)
- PAL/Nosotros Park Substation at 601 Kloke Avenue (Closed)

Police Department Equipment:

- Twenty-Eight (28) marked patrol vehicles
- Three (3) two-wheel motorcycle units
- Seven (7) unmarked vehicles
- Two (2) three-wheel motorcycle units (Cushman)
- One (1) four-wheel motorcycle units (Kawasaki Mule)
- One (1) GEO electric vehicles
- Four (4) Bicycles

Exhibit B-1 Existing Law Enforcement Facilities



b) Adequacy of Existing Facilities

Based on the performance standard for personnel of 1.5 officers per 1,000 population, the City is also deficient in sworn officers. The City of Calexico received an influx of daily commuters from Mexicali. The Calexico Police Department estimates an average of 75,000 commuters pass through or make trips to/from Mexicali/Calexico daily. This represents a significant daily non- resident population increase that may warrant a more ideal performance standard and staffing ratio of 2 officers per 1,000 residents.

Prior municipal service reviews have noted that the staff levels at the Calexico Police Department have been declining. In 2006 the Department had 43 sworn officers compared to the current 26 sworn officers. The Police Department currently has a staffing level of 26 sworn officers, five reserve officers and seventeen (17) volunteers. Two volunteers serve in the records division and fifteen under the Police Explorers team. The current facilities are 17,444 square feet.

Facility Demand

Existing FTE x Performance Standard = Current Facility Demand

44 FTE x 250 SF = 11,000 SF

Staff Level

Existing Population x Performance Standard = Current Officer Demand

41,714 population x 1.5 Officers / 1,000 population = 62.5 Sworn Officers.

Volunteers

Existing Population x Performance Standard = Current Volunteer Demand

41,714 population x 0.25 Volunteers / 1,000 population = 10 Volunteers

There is a current deficiency of -36.5 officers. The department meets the four dispatchers per shift performance ratio previously adopted but has insufficient support staff. The number of detectives per ratio of sworn officers is also below established standard noted in the table below.

Table B-1 - Support Staff

	Dispatchers	Support Staff	Detectives
Performance Standard	4 per shift	1 per 6 Officers	1 per 5 Officers
Existing	**4 per shift**	**2**	**2**
Required Staffing[1]	4 per shift	3	4
Deficiency	**0**	**1**	**2**

[1] Represents the support staffing necessary to meet the performance standard based on the existing 23 Sworn Officers, which is also below the performance standard.

The number of marked patrol vehicles does exceed the standard of six per shift (two shifts per day) and the number of unmarked administrative vehicles is also sufficient. The existing police department facilities however, although adequate for the current number of officers, do not adequately serve the community.

Based on information provided by the Calexico Police Department, the current police station locations/facilities are not adequate to accommodate the Department's future growth of personnel through the year 2040. It should be noted, that two previously used substations (PAL/Nosotros Park and Meadows) were located in trailers which have since been closed. As the city develops outward into the Sphere of Influence areas, there will be future need to construct new facilities/substations in order to maintain quick response times and have adequate space.

c) Future Demand for Facilities & Planned Facilities

The City is estimated to have a population of 90,860 people by the year 2040, using planned active development figures. Using the established performance standard, the City will need an additional 110 sworn officers to meet future demand by the year 2040. In order for the Police Department to meet the performance standard in the future, there will also be a need for an additional six volunteers and an additional 16,629 square feet of building space by the year 2040.

Table B-2 - Projected Law Enforcement Service Demand

Year	Project/Planned Population	Police Service Demand
2020	46,639	17,490 SF Facility 70 Police Officers/30 Vehicles 12 Volunteers
2025	57,421	21,533 SF Facility 86 Police Officers/37 Vehicles 14 Volunteers
2030	66,912	25,092 SF Facility 100 Police Officers/44 Vehicles 17 Volunteers
2035	77,972	29,240 SF Facility 117 Police Officers/51 Vehicles 19 Volunteers
2040	90,860	34,073 SF Facility 136 Police Officers/59 Vehicles 23 Volunteers

As of this 2018 Service Area Plan major capital improvements are planned for the Police Department. No expansion of facilities are proposed at this time. As the City continues to grow, the City of Calexico will continue to explore a nine-acre site in the northeast area of the City for a Public Safety Center that could house both the Calexico Police Department and Fire Department. The public safety building is currently in the due diligence phase, so the exact location, size, number of people needed to adequately serve the station, and the cost is unknown at the time of preparation of this Service Area Plan update.

d) Opportunities for Shared Facilities

The City of Calexico owns and maintains its own Police Department; however, it fully utilizes facility sharing opportunities. The Calexico Police Department also provides dispatch services to the Calexico Fire Department. Personnel operates the Dispatch Center in the Police Department 24 hours a day, seven days a week.

Additionally, the Calexico Police Department participates in joint ventures with other agencies to undergo cooperative policing efforts. Cooperative efforts include involvement through the Imperial Valley Street Interdiction Team (SIT), the Federal Drug Enforcement Agency (DEA) Task Force and School Resource Officer deployment services. The participation into shared services enables access to State and Federal grant funding to cover service cost.

There is further a future opportunity to share facilities with the Calexico Fire Department under a joint use Public Safety Building. Absent a regional safety building Fire Stations may be constructed with additional opportunities for joint use as well.

e) Phasing

As the City's population increases, adequate Police Department staff and patrol vehicles can be added, as necessary, in order to meet the current level of service standards. The following **Table B-3** represents the demand for police department staff, vehicles and square footage for the next 20 years in 5-year increments. A more detailed service demand is noted on **Table B-3** which includes reserves and other personnel.

Table B-3 Projected Law Enforcement Phased Demand

Year	Additional Projected/Planned Population	Additional Facility Expansion or Equipment Need in Phases
2020	4,925	1,846 SF Facility 7 Police Officers/3 Vehicles 1 Volunteers
2025	10,782	4,043 SF Facility 16 Police Officers/7 Vehicles 3 Volunteers
2030	9,491	3,559 SF Facility 14 Police Officers/6 Vehicles 2 Volunteers
2035	11,060	4,148 SF Facility 17 Police Officers/7 Vehicles 3 Volunteers
2040	12,888	4,833 SF Facility 19 Police Officers/8 Vehicles 3 Volunteers

3. Mitigation for Law Enforcement Facilities & Services

Temporary buildings, vehicles and personnel can be added incrementally as demand for police protection service demand increases with population growth and until the permanent capital investments can be made. The following is a list of mitigation recommendations for Police Protection:

P-1 The Calexico Police Department shall continue to monitor the response times for priority 911 calls to ensure adequate public safety.

P-2 The City of Calexico shall continue its due diligence regarding feasibility of a joint Public Safety Building to be shared by the Police Department and Fire Department.

P-3 The 2008 Police Facilities Development Impact Fees shall be updated to reflect share of costs for the projected public safety building or law enforcement facility needs.

P-4 The Police Department shall continue to obtain grants and other funds to combat crime through proactive preventative measures.

P-4 The City Council shall firmly commit an increasing percentage of Measure H funds for the purpose of permanently increasing law enforcement services**.**

4. Financing

The Calexico Police Department is the largest General Fund Department in the City, employing over 50 sworn officers and civilian personnel. The current revenue sources for police protection services include property and sales tax from the City's general. The Meters and Parking Division also generates revenue for the Department. It is estimated that approximately $350,000 is generated each year.

The City also approved Measure "H" in 2010 which is a .05 cent sales tax to be used for general government purposes and is scheduled to sunset in 2040. As new development is approved development impact fees are also collected for police mitigation. Other revenue is derived from special revenue sources including the State C.O.P.S. Grant (1584 COPS Grant), Homeland Security Grant Program (HSGP) -Operation Stoneguard, School Partnership Grant, Office of Emergency Services State FEMA Grant and asset forfeitures. Please refer to Financing Section of this SAP for additional details.

a) Current and Per Capita Costs

The 2017-2018 City of Calexico budget provided approximately 35% of General Funds, or $5,069,530, for police, parking and animal control services. Using the City's current population of 41,714, law enforcement service costs $121.53 per resident. This cost was determined by dividing the funds appropriated from the general fund for police protection services by the existing population. A cost estimate for future police services is provided in **Table B-4** below.

$5,069,530 / 41,714 population = $121.53 per capita

Table B-4 Projected Law Enforcement Service Costs

Year	Project/Planned Population	Police Service Cost
2020	46,639	$5,668,038
2025	57,421	$6,978,374
2030	66,912	$8,131,815
2035	77,972	$9,475,937
2040	90,860	$11,042,216

b) Future Funding Sources

The City of Calexico will continue to use the existing funding sources and revenue from Measure "H" Sales Tax for Law Enforcement Services. Measure "H" funds, however, should be specifically budgeted for police enforcement services and not just be a part of the General Fund. Additionally, due to the future growth anticipated, other funding sources for a new police station and additional vehicles and equipment may be needed. The City may want to consider a bond measure to fund phases of a joint use Public Safety Building. It is recommended that, at minimum, the Development Impact Fees for Police Facilities be updated and increased to address the projected facility demand. The current impact fees have not been increased in over a decade and don't account for new facility demand.

C. FIRE PROTECTION

The City of Calexico operates and manages a full-service Fire Department. The Fire Department headquarters is located on 415 East Fourth Street. The Calexico Fire Department provides fire suppression, rescue services, emergency medical response, fire prevention services, and community education and outreach. The Fire Department further maintains a mutual aid agreement with other governmental agencies and will provide services into unincorporated areas. The Calexico Fire Department further participates in the Hazardous Emergency Response team (HEAT) under a joint power agreement (JPA) with Imperial County.

1. Performance Standard

The City of Calexico has adopted a performance standard for fire station facilities, firefighting equipment, and department personnel. Fire station construction/need is based on 6,500 square feet per 17,900 population in addition to acceptable response times which is targeted at under seven minutes. On equipment, it will be necessary to retire and replace one fire engine every 15 years and one ambulance every 0-7 years of service depending on the wear and tear it receives in its lifetime. With regards to personnel, the City shall maintain a standard ratio of 1.5 firefighters per 1,000 residents, and 2 administrative support staff per 27,000 persons. Based on current population and existing equipment, one (1) firefighting vehicle is needed for every 8,150.

The Calexico Fire Department also provides Emergency Paramedic Services throughout the City Limits and in some cases into the Sphere of Influence. A general rule-of-thumb for ambulance services is one ambulance for every 30,000 population, but that ratio should be adjusted based on age composition, traffic patterns, and access to trauma centers. (Kuehl, 2002). The National Fire Protection Association (NFPA) 1710 further recommends a response time of eight minutes or less for emergency medical services.

2. Facility Planning and Adequacy Analysis

The Calexico Fire Department will continue to provide service to the incorporated City Limits and future annexation areas, as well as response to unincorporated areas under the mutual aid agreement. This analysis provides an inventory of existing fire station facilities, equipment and personnel to determine adequacy and phasing in response to projected demand.

a) Inventory of Existing Facilities

According to the 2015 Public Facilities Element of the Calexico General Plan, most recent adopted budget and inventory amendments provided by the City of Calexico Fire Department, the following facilities, equipment, and personnel are provided for the Calexico community:

Existing Fire Protection Facilities (See Exhibit C-1):

- Fire Department Headquarters at 415 East 4th Street (3,000 SF)
- Fire Station #1/Headquarters at 430 East 5th Street (3,330 SF)
- Fire Station #2 at 900 Grant Street (2,908 SF)

Fire Department Equipment

Station #1

- California OES USAR Trailer
- County Wide Hazardous Material Support Trailer
- One (1) 1996 Emergency One Quint Engine (3891)
- One (1) 2012 Pierce Triple Combination Engine (3811)
- One (1) Quint Truck (3891)

Station #2

- One (1) 2007 KME Triple Combination Fire Engine (3821)

Emergency Medical Equipment

Station #1

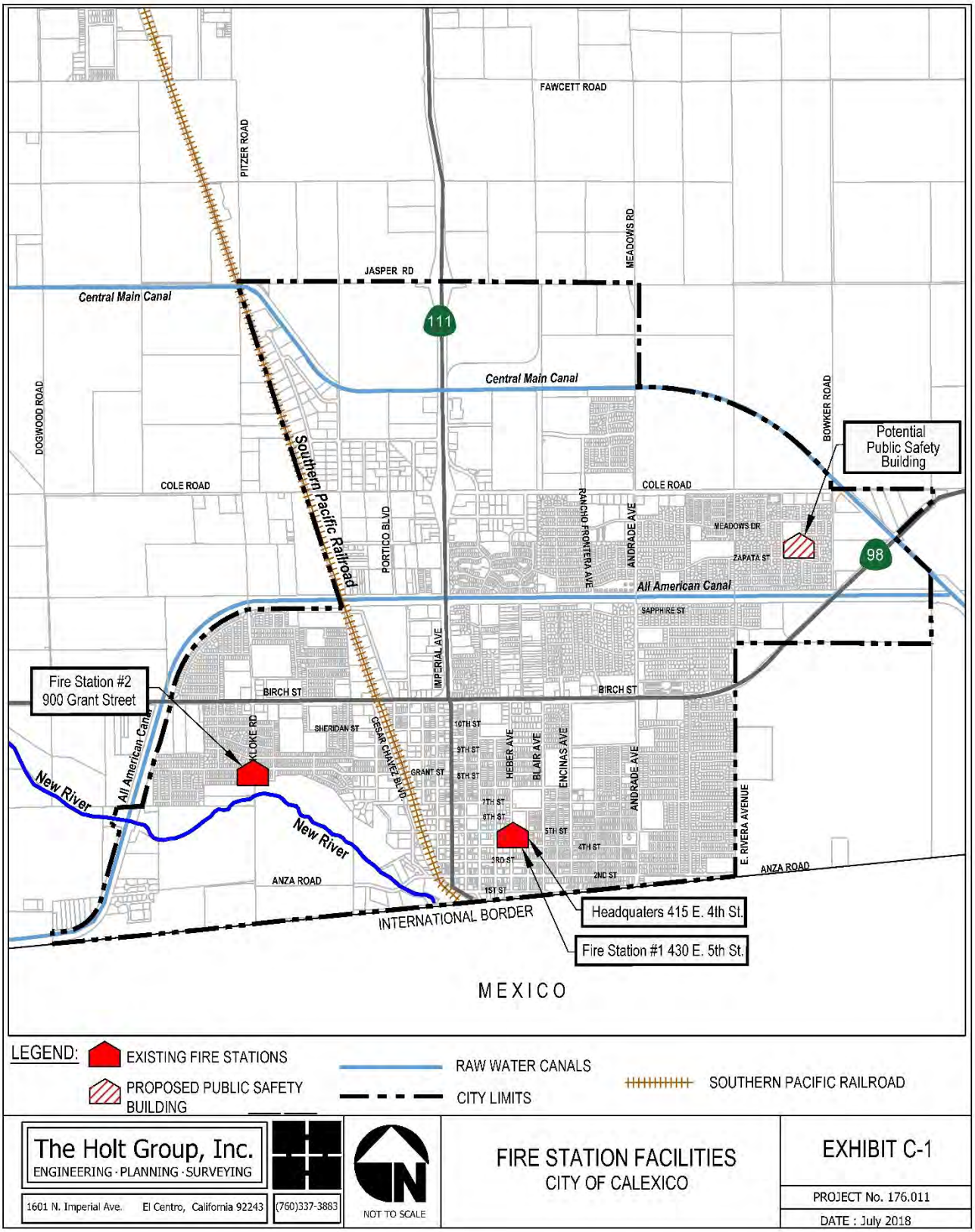
- One (1) Emergency Ambulance (2670)
- Two (2) Reserve Ambulances (2672 and 2675)

Fire Department Personnel (25 FTE):

- One (1) Fire Chief
- Six (6) Fire Captains (two are limited term)
- One (1) Fire Inspector
- Nine (9) Fire Fighters
- Seven (7) Firefighter Engineers (one is limited term)
- One (1) Administrative Assistant/Support Staff

Station 1 has five fire fighters on duty at all times and an additional three day personnel. Station 2 has two fire fighters on duty at all time. The total 2018 staff levels were seven per shift. The ambulance is staffed with a combination of Firefighter Paramedics, and Firefighter Emergency Medical Technicians who have been cross-trained in both firefighting and emergency medical techniques for advanced life support.

Exhibit C-1 Existing and Proposed Fire Station Facilities



b) Adequacy of Existing Facilities

The Fire Department Station #1 is in need of major capital improvements. Measure "H" funds have been reserved to rehabilitate the Station. Expansion is not a project component. The current area of the Fire Department Facilities is 9,238 SF. There is a current deficiency in fire protection facilities of 5,909 SF. The facility demand is based on the performance ratio established and calculated as follows:

Facility Demand

Existing Population x Performance Standard = Current Facility Demand

41,714 population x 6,500 SF / 17,900 population = 15,147 SF.

The fire department currently provides average response times of under six (6) minutes. However, as development continues to occur, there may be occasional delays due to traffic. Please refer to **Exhibit 7 - Existing Fire Station Facilities** for a depiction of the regional location of the existing fire station and service area.

Based on historic municipal service reviews, the staff levels at the Calexico Fire Department have been declining. In 2006 the Department had 33 professional fire fighters. The Fire Department currently has a staffing level of 24 fire fighters, no reserve officers and no volunteers. Thus a deficiency of - 38.5 fire fighters currently exists per demand as calculated below in addition to being deficient one additional support staff member.

Staff Level

Existing Population x Performance Standard = Current Officer Demand

41,714 population x 1.5 Officers / 1,000 population = 62.5 Fire Fighters.

The Calexico Fire Department owns and operates four firefighting vehicles. The City does not have an adequate number of fire protection vehicles.

Vehicle Need

Existing Population x Performance Standard = Current Vehicle Need

41,714 population x 1 vehicle / 8,150 population = 5 Vehicles.

Calexico is the only City in Imperial County that provides its own prehospital emergency medical services. The City uses a combination of first responder paramedic engine and truck, which operate from two fire stations, and one Advanced Life Support (ALS) Medic Unit. Gold Cross provides mutual aid coverage when a second call requires a response. According to the 2015 EMS System Assessment Report completed by Fitch and Associates for the County of Imperial, there were a total of 2,787 responses and 1,746 transports in Calexico in 2014. The Report further stated that additional staffing is required to meet its call volume demand. Given the City's

geographic size and physical layout, emergency medical response time is sufficient, but in cases when there are simultaneous calls, additional staffing is necessary. The City's equipment inventory includes two reserve ambulances.

c) Future Demand for Facilities and Planned Facilities

The City is estimated to reach a population of 90,860 by the year 2040. Based on the demand projections provided in this Service Area Plan, it is apparent that another fire station is needed. A master plan for fire protection facilities has not been prepared by the fire department and future needs for additional firefighting equipment and another fire station have yet to be fully determined. However, there are preliminary indications that a shared fire/police substation is desired.

The City of Calexico was exploring a joint facility to the northeast area of the City for a Public Safety Center that would house both the Calexico Police Department and Fire Department. A Master Plan for Fire Protection Facilities could explore the financial feasibility of this option. Currently grant funds available are limited to target lower income communities and the northeast section of Calexico may not be able to meet this criterion. The service demand including firefighting personnel and paramedics is noted in **Table C-1.**

Table C-1 Projected Fire Service Demand

Year	Project/Planned Population	Fire Service Demand[1]
2020	46,639	16,936 SF Facility 70 Fire Fighters/6 Vehicles
2025	57,421	20,851 SF Facility 86 Fire Fighters /7 Vehicles
2030	66,912	24,298 SF Facility 100 Fire Fighters /8 Vehicles
2035	77,972	28,314 SF Facility 117 Fire Fighters /10 Vehicles
2040	90,860	32,994 SF Facility 136 Fire Fighters /11 Vehicles

Currently, the only planned improvements to the Calexico Fire Department are associated with a $6.1 million renovation project of Station #1. The project, however is still in the preliminary phases.

In regards to increases to service, in June of 2018, the Calexico City Council approved a new EMS Rate Study that will increase the current levels of emergency medical service. The City intends to increase the City ambulance service to two (2) fully staffed full time ambulance units with a third

ambulance on standby. There will be a total of six paramedics staffed per ambulance unit. It is expected that the new services and staffing will be in place well before the end of 2018.

d) Opportunities for Shared Facilities

The Calexico Fire Department is a member of the Imperial Valley Firefighters Strike Force which is responsible to respond to fire emergencies throughout California. The fire department further maintains a mutual aid agreement with other governmental agencies in order to gain access to specialized equipment and resources. As previously noted, the City of Calexico was exploring a nine-acre site along Highway 98 in the northeast area of the City for a Public Safety Center that would house both the Calexico Police Department and Fire Department. Another potential site could be just south of Cesar Chavez Park on a City owned parcel, also to the northeast of the City.

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

e) Phasing

As the City's population increases, additional fire department staff can be hired when necessary in order to meet the demand created by future development. The following **Table C-2 Projected Fire Service Demand** represents the demand for fire protection services for the next 20 years in five-year increments.

Table C-2 Projected Phasing of Fire Service Demand

Year	Additional Project/Planned Population	Fire Service Phased Demand in Addition to Current Deficiency
2020	4,925	1,788 SF Facility 7 Sworn Officers/1 Vehicles
2025	10,782	3,915 SF Facility 16 Fire Fighters /1 Vehicle
2030	9,491	3,446 SF Facility 14 Fire Fighters /1 Vehicle
2035	11,060	4,016 SF Facility 17 Fire Fighters /1 Vehicle
2040	12,888	4,680 SF Facility 19 Fire Fighters / 2 Vehicles

3. Mitigation of Fire Protection Facilities & Services

The City of Calexico should continually monitor the existing fire department facilities, staffing levels and response times for both fire protection and emergency response services in order to ensure that adequate levels of service are provided. Mitigation recommended is as follows:

F-1 Fire protection personnel should be incrementally added as demand increases inclusive of hiring reserves. Measure "H" Funds should be incrementally increased and reserved to exclusively address fire protection services.

F-2 An additional fire station should be proactively planned for. The 2008 Fire Facilities Development Impact Fees shall be updated to reflect share of costs for the projected public safety building or independent fire facility demand.

F-3 All major developments proposed within the City of Calexico shall be forwarded to the fire department for review and comment.

F-4 A Master Plan for Fire Protection Facilities to address development northeast of the City should be initiated.

F-5 A Volunteer Firefighter Program should be considered. The Ratio of Volunteer Firefighters should be considered at 0.25 Volunteers / 1,000 population.

F-6 Beginning in 2018 the City Council shall raise the ambulance rates to cover the full cost of staffing, equipment, and maintenance of ambulances.

F-7 Every three years, the City will re-evaluate participating in a county-wide ambulance program and whether it would result in a substantial savings for the provision of emergency services without adversely impacting dual service availability (fire-fighter/paramedic).

4. Financing

The current revenue sources for tire protection services include property and sales tax from the City's General Fund. The City also approved Measure "H" in 2010 which is a .05 cent sales tax to be used for general government purposes and is scheduled to be available until 2040. As new development is approved development impact fees are also collected for police mitigation. Other revenue is derived from special revenue and State grant sources including

Prop 172 sales tax Public Augmentation Funds, Transient Occupancy Tax Funds, and Fire Act Grants.

a) Per Capita Costs

For the fiscal year 2017-2018, the City of Calexico budgeted $4,242,864 for fire protection services. Using the City's estimated 2018 population of 41,714, fire protection service per capita cost for the 2017-2018 fiscal year was $101.71 per resident. This data was calculated by dividing the annual budget of the fire department by the existing population. The projected cost over the next twenty years is projected in the following table.

$4,242,864 / 41,714 residents = $101.71 per capita

Table C-3 Projected Fire Service Costs

Year	Project/Planned Population	Fire Service Cost
2020	46,639	$4,743,653
2025	57,421	$5,840,290
2030	66,912	$6,805,620
2035	77,972	$7,930,532
2040	90,860	$9,241,371

b) Future Funding Sources

The City of Calexico will continue to use the existing funding sources of property and sales tax, including development impact fees for Fire Protection Services, Equipment and Facilities. The Development Impact Fees shall be updated from the 2008 Schedule which is not reflective of current demand. Measure "H" funds, furthermore, should be specifically budgeted for fire protection services and not just be a part of the General Fund. Other funding sources that may be available in the future include a Fire Suppression Assessment, formation of a Citywide Community Facilities District, or grant funding. Further descriptions of these and other financing mechanisms are provided under the Financing section of this Service Area Plan.

D. PARKS & RECREATION

Parks and Recreational facilities owned and operated by the City of Calexico are split under the Community Services Department (for recreational facilities and services) and under the Public Works Department (for parks, ball fields and open space). There are a number of parks and recreational facilities within the City of Calexico including open space areas that serve dual use as retention basins. Park and recreational facilities include sport fields, passive parks or "pocket parks," some may be equipped with basketball courts, baseball fields, playground equipment, picnic tables and benches, soccer fields, walking and running trails, restrooms and numerous other amenities.

1. Performance Standard

The City of Calexico has adopted the Performance Standard of 3.0 acres parkland/1,000 population consistent with the Quimby Act. This standard is applied to developer impacts and further stipulated as a Goal in the Parks and Recreation Element of the City of Calexico General Plan. This ratio is typically enforced upon permitting of new development via the dedication of parkland.

2. Facility Planning and Adequacy Analysis

The City of Calexico Parks Department strives to ensure an adequate provision of park facilities. The Calexico Recreation Department is located at 707 Dool Avenue. The recreation department has a total of three (3) employees that report to the Community Services Director which also oversees library services and cultural arts. The recreation staff consists of one (1) Administrative Assistant, one (1) Community Sport Coordinator, and one (1) Community Recreation Coordinator. The inventory of City owned facilities are identified as follows:

a) Inventory of Existing Facilities

Recreational Buildings - The City of Calexico Recreation Department Building is also the Calexico Community Center Building. The Center has a total area of 3,900 square feet and has a capacity of 320 persons. Many leisure services and recreation classes are available to residents of all ages at the Community Center. Additionally, the Senior Hall is located adjacent to the Community Center with a total area of 2,376 square feet and a capacity of 160 persons.

Parks - Many of Calexico's existing parks and sports fields are located within stormwater retention basins and over the years maintenance concerns have been raised by community residents. It is important to note that although the current inventory may contain dual use (storm-water basin/park) this practice has been restricted by the City of Calexico to no more than 50% of the total park area for dual use and further requires all retention basins to be landscaped.

The City of Calexico currently has over 27 parks consisting of over 77 acres of parkland as denoted in **Exhibit D-1 Park Facilities**. Those parks that have a dual use as stormwater retention basin are further identified as "Dual Basin." The park space is further noted in the table below.

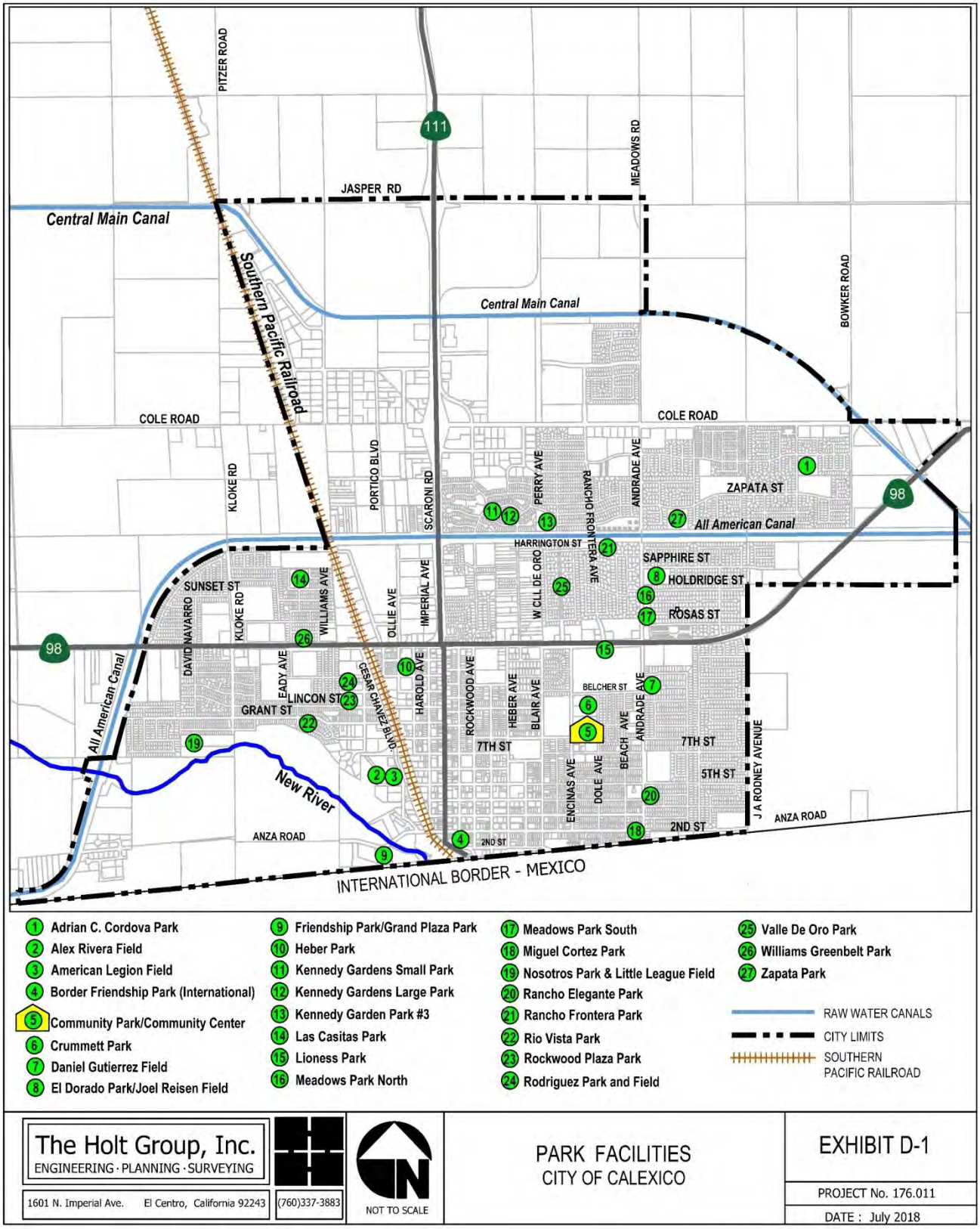
Table D-1 Park Facilities City of Calexico Park Space

Public Park or Recreational Space	Acres	Dual Basin
Adrian C. Cordova Park (Cesar Chavez)	5.65	NO
Alex Rivera Field	1.72	NO
American Legion Field	2.11	NO
Border Friendship Park (International)	.78	NO
Community Park (Community Center Area)	1.45	NO
Crummett Park	2.45	NO
Daniel Guitierrez Field (Villa Santa Fe)	4.50	90%
El Dorado Park (Joel Reisen Field)	6.05	90%
Friendship Park (Grand Plaza Park)	1.17	NO
Heber	2.35	NO
Kennedy Gardens Small Park	1.49	NO
Kennedy Gardens Large Park	4.27	100%
Kennedy Gardens Park #3	1.10	NO
Las Casitas Park	6.00	80%
Lioness Park	3.08	NO
Meadows Park North	1.02	90%
Meadows Park South	2.05	90%
Miguel Cortez Park	.47	NO
Nosotros Park and Little League Field	5.90	NO
Rancho Elegante Park	3.42	90%
Rancho Frontera Park	4.80	90%
Rio Vista Park	0.87	NO
Rockwood Plaza Park	2.56	NO
Rodriguez Park and Field	3.80	NO
Valle De Oro Park	3.60	NO
Williams Greenbelt Park	1.40	NO
Zapata Park	3.67	NO
Total Acreage	**77.73**	

Source: Calexico 2015 General Plan Parks and Recreation Element and Google Earth Pro

Prior Service Area Plans had inventoried Emerson Field (3.4 acres) which is a school owned park. Prior SAP's and the City's 2015 Parks and Recreation Element also counted the vacant 9-acre parcel south of Adrian C. Cordova Park as Cesar Chavez Park.

Exhibit D-1 Existing Park Facilities



b) Adequacy of Existing Facilities

Using the goal of 3.0 acres per 1,000 population, there should be a minimum of 125 acres of parkland. Based on the existing park acreage of 77.73 acres, there is an existing deficit of 47.41 acres. The adequacy is calculated as follows:

Existing Population x Performance Standard = Current Demand
41,714 Population x 3.0 Acres / 1,000 population = 125.14 Acres

Existing Facilities – Current Demand = Adequacy
77.73 Acres – 125.14 Acres = 47.41 Acre Deficit

This indicates that the City needs to obtain or develop an additional 47.41 acres of recreational open space in order to meet the current demand.

c) Future Demand for Facilities & Planned Facilities

Based on a 2040 population projection of 90,860 the City of Calexico will need 273 acres of recreational open space in order to be consistent with the performance standard objective of the General Plan.

Table D-2 Projected Parkland Demand

Year	Project/Planned Population	Parkland Demand in Acres
2020	46,639	140 Acres
2025	57,421	172 Acres
2030	66,912	201 Acres
2035	77,972	234 Acres
2040	90,860	273 Acres

It is important that adequate park facilities be provided to serve the existing and future residents of the City of Calexico. The City actively requires the development community to provide parkland either through the payment of the development impact fee or through parkland donations or improvements as a part of the development approval process. The City maximizes the use of available space for recreational services to levels that are equal to, or higher than most other county City's that even have a higher population level, decreasing overall capital demand for new facilities.

The City of Calexico has a Capital Improvement Program that was last adopted under the 17/18 FY Budget. The City had $1,509,744 budgeted over a five-year period for parks and recreation improvements. The funds, however, are for improvements to existing parks and would not help offset a future demand. The City does have, however, several new projects under development including a two-mile rural trail planned along the New River. When this plan comes into fruition, an estimated total of 20 acres will be added to open space/recreation.

d) Opportunities for Shared Facilities

As previously noted, there are a number of retention basins that are used as ball fields thus serving a dual purpose. The City and the School District also have a Joint Use Agreement that covers 12 schools and approximately 43.52 acres of parkland. There are 12 school sites within the Calexico Unified School District that could provide for recreational opportunities during the summer, after school hours and on weekends. Additional discussions may occur between the School District and the City regarding additional joint use agreements for use of school facilities for recreation purposes.

e) Phasing

Based on the 3.0 acres per 1,000 population performance standard for parkland, the following **Table D-3** represents the demand for additional recreational land/parkland acreage for the next 20 years in five year increments for phased improvements in addition to the current deficiency of 47 acres.

Table D-3 Phased Parkland Demand

Year	Project/Planned Population	Population Increase	Phased Additional Parkland Demand
2018	41,714	-	-
2020	46,639	4,925	15 Acres
2025	57,421	10,782	32 Acres
2030	66,912	9,491	28 Acres
2035	77,972	11,060	33 Acres
2040	90,860	12,888	39 Acres

3. Mitigation of Park & Recreation Facilities & Services

The City of Calexico should continue to pursue various means by which to obtain and provide for adequate park facilities targeting acquisition and capital investment for the existing and future residents of the City. The following are mitigation recommendations to achieve adequacy for park facilities.

PR-1 Continue to require developers of new subdivisions to dedicate parkland and/or pay the development impact fee to ensure that future residents pay their fair share for impacts on park facilities.

PR-2 Pursue federal and state grants and aid funds to ensure there are sufficient parks in the future.

PR-3 Continue to advance plans and improve the 20-acre New River trail area to meet the current deficiencies and consider park impact agreements for developers to improve an equivalent amount of park space instead of requiring dedication at their project sites as permitted by proximity.

PR-4 Develop the 9-acre Cordova Park into three baseball fields by matching limited measure "H" funds and existing land value to available grant resources.

PR-5 The City shall identify and work with the Imperial Irrigation District to designate existing easements with underground pipelines as running and walking trails to be identified as open space/recreation areas and incorporate distance markers.

PR-6 The City shall work with the Imperial Valley Pioneers Museum and explore the possibility of developing the Old Armory Guard site as a Cultural Open Space/Park Area.

PR-7 The City of Calexico should incorporate all park facilities capital improvement projects into their Capital Improvement Program even when no funding has been identified. The facilities should be listed as "pending programming" so they remain in the forefront of leadership.

4. Financing

The current revenue sources used to pay for park facilities include property and sales taxes from the general fund, user fees for recreational activities and

park impact fees collected from new residential developments. The City collects approximately $12,000 annually from leases. The City also approved Measure "H" in 2010 which is .05 cent sales tax to be used for general government purposes and is scheduled to be available until 2040. The City of Calexico will continue to use these funding sources for the continued maintenance and operation of parks and recreational facilities.

a) Per Capita Costs

The adopted budget for Parks and Recreation in the City of Calexico is not combined. The Park System is budgeted under Public Works while Recreation is budgeted under Community Services. According to the adopted budget and confirmed by the Public Works Director, an estimated $744,909 is budgeted for operation and maintenance of facilities (Parks $331,738 and Recreation $413,171). Using the City's current population of 41,714, parks and recreation facilities cost $17.85 per resident. This cost was determined by dividing the funds appropriated for parks and recreation facilities by the existing population. **Table D-4 Projected Recreation Cost,** provides a cost for park operation and maintenance based on 2018 dollars and in five-year increments.

$744,909 / 41,714 population = $17.85 per capita

Table D-4 Projected Recreation Cost

Year	Project/Planned Population	Recreation Cost
2020	46,639	$832,506
2025	57,421	$1,024,965
2030	66,912	$1,194,379
2035	77,972	$1,391,800
2040	90,860	$1,621,851

b) Future Funding Sources

The City of Calexico will continue to use the existing funding sources for the continued maintenance and operation of the park and recreation facilities. However, due to existing facility deficiencies, other funding/matching sources will be needed in order to adequately serve residents. There are several other funding sources available for park facilities such as community facilities district, special assessment district, as well as

Community Development Block Grants and other state and federal grants.

Further descriptions of these and other financing mechanisms are provided under the *Financing Plan* section of this SAP. The City shall further examine a joint partnership with the Imperial Irrigation District for joint use of existing easements to be doubled as walking and jogging trails.

E. LIBRARY & CULTURAL ARTS

The City of Calexico established the Library, Arts, and Historical Board for the purpose of supporting local libraries and library services, supporting a variety of arts in the City, and aiding in the identification of historical landmarks and structures. The City of Calexico owns and operates the Camarena Memorial Library and a second branch library to further these efforts. Both City libraries provide resources to meet the educational, recreational, informational, and cultural needs of the community to encourage lifelong learning.

1. Performance Standard

The performance standard for library facilities was determined during the preparation of the City of Calexico General Plan Update approved by the City Council in 2006. It was determined that the performance standards for library facilities in the City of Calexico would be 0.55 square feet of library space per resident. Additionally, library facilities should be available within two miles or ten minutes driving time, whichever is less, and staffing should include one (1) librarian and two (2) clerical staff per 6,000 residents. A performance factor for library inventory was also established at three (3) items per resident including books, computers, tapes, CD's, periodicals, and similar resources. No performance standard has been set for cultural arts.

2. Facility Planning and Adequacy Analysis

This analysis provides an inventory of the existing library facility owned by the City of Calexico, the existing and future demand for facilities, as well as a projected phasing schedule. Additional library facilities available in the City of Calexico are provided by the San Diego State University Imperial Valley Campus, not a part of this analysis. The purpose of this analysis is to determine if the existing City owned facilities are adequate to meet the needs of the current population and to identify approximately when additional facilities will be needed in order to meet future demand.

a) Inventory of Existing Facilities

Library Facilities - As noted above, the City of Calexico operates and maintains its own public library. The Camarena Memorial Library is located at 850 Encinas Avenue. The main library has a total area of 12,000 square feet of service area and there is another 2,164 square feet at the historic Carnegie Library Building as a technology center and further discussed under Cultural Facilities.

The library staffing includes: One (1) Service Director, two (2) Reference Librarians, one (1) Executive Assistant, and one (1) Library Assistant II. The library has over twenty volunteers that dedicate time to assist students and residents. Services at the library include internet access, word processing equipment, copy machines and meeting rooms. The library further houses over 58,000 resource items as follows:

Library Collection

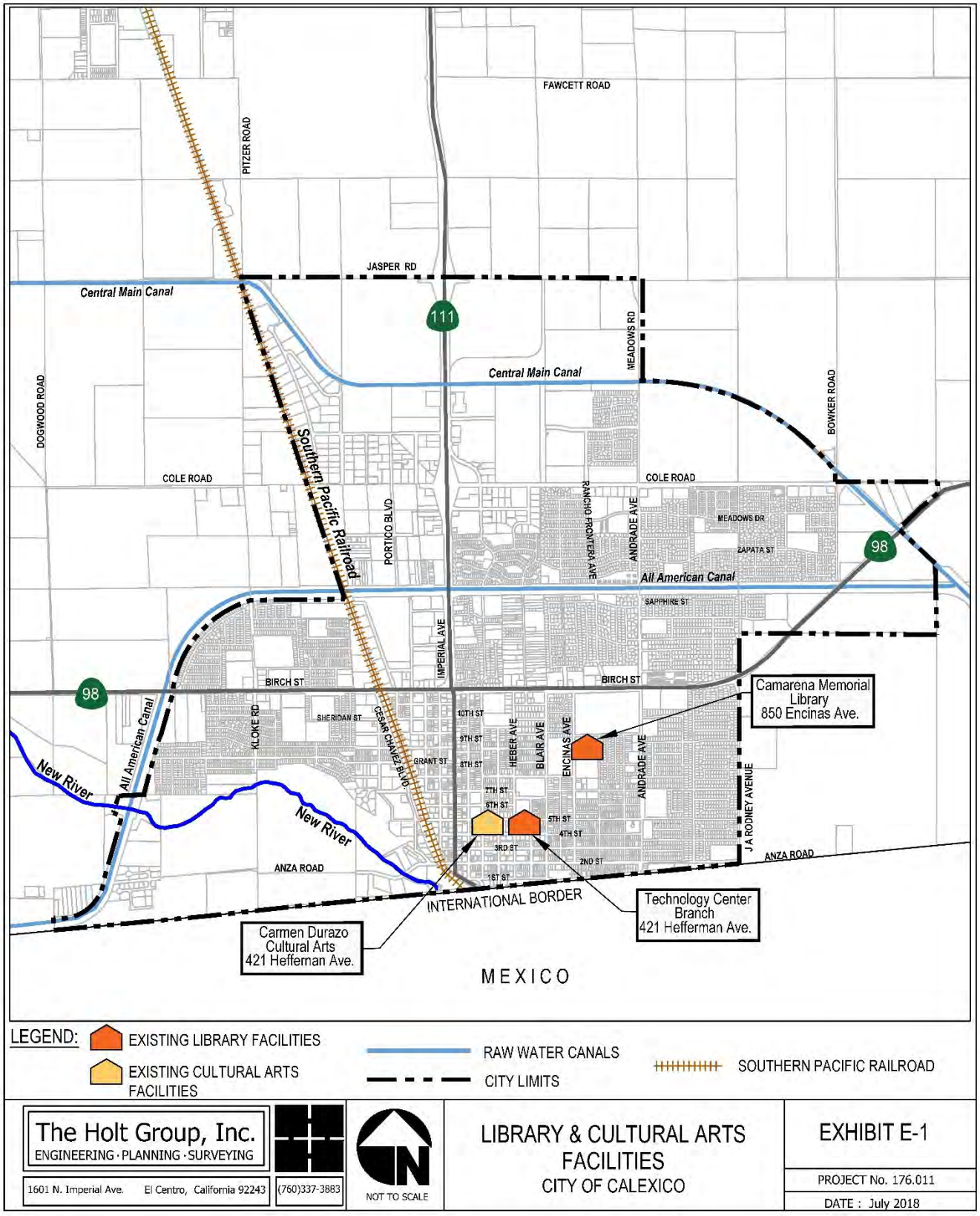
- 56,870 books
- 750 audio materials
- 900 video items
- 56 serial subscriptions

Library Computers and Equipment

- 2 copiers for staff/public use
- 40 public use computers
- 6 library catalog computers
- 15 library staff computers
- 2 black/white laser printers and
- 1 fax machine for staff use

Cultural Arts Facilities - Ancillary library and cultural services are provided throughout other cultural art centers within the community. The former Carnegie Library building located at 420 Heber Avenue was rehabilitated to serve as a technology center for residents and to augment the Library's capabilities. The Carnegie building is now the Technology Center Branch and has a total service area of 2,164 square feet. Additionally, the Carmen Durazo Cultural Arts Center location at 421 Heffernan hosts artistic and cultural events for both visual and performing arts. The Cultural Arts Center, however, is owned by the De Anza Hotel Limited Partnership.

Exhibit E-1 Library & Cultural Arts Facilities



b) Adequacy of Existing Facilities

Using the performance formula provided above of 0.55 square feet per resident, the existing demand for library facilities is 22,942 square feet based on current population. Based on the performance standard formula, there is only 14,160 square feet of building space between the library and Carnegie Building, thus there a is a deficit of -8,782 square feet of library building space.

Existing Population x Performance Standard = Current Facility Demand
41,714 population x 0.55 SF / 1 population = 22,942 SF

It is preferred that library facilities be available within two miles or ten minutes driving time, whichever is less. As noted in **Exhibit E-1**, there is currently no library within two miles for residences north of the All-American canal. New development north of these areas will need new library facilities at a closer proximity than currently exist. Additionally, staffing should include one (1) librarian and two (2) clerical staff per 6,000 residents. The City of Calexico does not currently meet the performance ratio for level of staffing as calculated before as it currently only has five staff members while the demand is for 20.

Existing Population x Performance Standard = Staffing Demand
41,714 population x 3 staff member / 6,000 population = 20 staff members

It should be noted however, that the library does actively use volunteers to assist with clerical support and other service delivery needs. A performance factor for library inventory was also established at three (3) items per resident including books, computers, tapes, CD's, periodicals, and similar resources. The Calexico Library System currently has slightly over 58,642 library items in its inventory. There is a current resource inventory deficiency of over 50% based on the following performance standards:

Existing Population x Performance Standard = Inventory Demand
41,714 population x 3 items / 1 population = 125,142 library inventory items

c) Future Demand for Facilities & Planned Facilities

As the City of Calexico continues to grow, so does the need for library facilities. With a planned population expected to reach 90,860 by the year 2040, additional library facilities will be needed to serve the future residents. In order to meet this future demand, an additional 27,031 square feet of library facilities would be needed by 2040.

In addition, the City is considering another historic structure located near Bowker Road and Anza Road for a museum. Construction of new or expanded facilities should be targeted within the 20-year planning period. The total yearly demand for library facilities is shown on the Projected Library Facility Demand **Table E-1** in five-year increments over the 20 years.

Table E-1 Projected Library Facility Demand

Year	Project/Planned Population	Library Facility Demand
2020	46,639	25,651 SF Facility
2025	57,421	31,582 SF Facility
2030	66,912	36,802 SF Facility
2035	77,972	42,885 SF Facility
2040	90,860	49,973 SF Facility

The City of Calexico has a Capital Improvement Program that was last adopted under the 17/18 FY Budget. There were no capital improvements funded for library facilities. However, the desired planned construction and expansion of library facilities are noted as follows:

1) The expansion of the Camarena Memorial Library (24,000 SF)
2) The construction of a new branch library to serve northwest side of Calexico
3) The construction of a new branch library to serve northeast side of Calexico

d) Opportunities for Shared Facilities

The City of Calexico participates in the SERRA Cooperative System that includes libraries from Imperial County and San Diego County for inter-library loan program, the library shares resources with other libraries in the region. The public library will continue to pursue this opportunity for shared resources in order to keep costs down while providing acceptable services to City residents. The library system further has meeting and conference rooms that are used by local groups and organizations and could further be used for public meetings if other City administrative facilities are occupied.

Additionally, library services are available in the City of Calexico through the San Diego State University, Imperial Valley Campus. The City of Calexico intends to continue to network and share services with other libraries or create joint use agreements with schools for joint beneficial arrangements.

e) Phasing

Costs and construction of projected facilities shall be phased. The yearly increase in demand for library facilities is shown on the Projected Library Cost Demand **Table E-2 and E-3** below which provides the additional square footage needs for the library over a 20-year period in five-year increments. Consistent with the projected demand, costs for construction of facilities and for items needed to address service demand are phased accordingly beyond any existing deficit.

Table E-2 Projected Library Construction Cost Demand

Year	Increase in Population	Additional Library Facility Demand	Estimated Construction Cost[1]
2018	-	8,782 - SF Deficit	$3,073,700
2020	4,925	2,709 SF Facility	$948,063
2025	10,782	5,930 SF Facility	$2,075,535
2030	9,491	5,220 SF Facility	$1,827,018
2035	11,060	6,083 SF Facility	$2,129,050
2040	12,888	7,088 SF Facility	$2,480,940

[1]Costs for Construction are estimated at $350 SF, in 2018 dollars.

Table E-3 Projected Library Item Cost Demand

Year	Increase in Population	Library Item Demand	Estimated Item Cost[1]
2018	-	66,490- Item Deficit	$1,861,720
2020	4,925	14,775 Items	$413,700
2025	10,782	32,346 Items	$905,688
2030	9,491	28,473 Items	$797,244
2035	11,060	33,180 Items	$929,040
2040	12,888	38,664 Items	$1,082,592

[1]Costs per item are estimated at an average of $28 per each item, in 2018 dollars. This includes traditional books, audio books, subscriptions, computers etc.

3. Mitigation for Library & Cultural Arts Facilities & Services

The City shall support the continuation of library services as a necessary and desirable community service facility. The following mitigation is recommended:

LC-1 The City of Calexico should include all library facilities capital improvement projects into their Capital Improvement Program even when no funding has been identified. The facilities should be listed as "pending programming" so they remain on the forefront of leadership.

LC-2 The City of Calexico should pursue grant funding from State, Federal, and non-profit programs to continue providing adequate library services to City residents.

LC-3 The City of Calexico should consider volunteer programs to expand literacy and cultural services.

LC-4 **T**he 2008 Library Facilities Development Impact Fees shall be updated to reflect share of costs for the projected library expansion needs.

LC-5 The City shall work with the IV Pioneers Museum on developing the Old Armory Guard site as a Cultural Open Space Area with Arts Projects dedicated from different immigrant communities.

LC-6 The 2008 Library Facilities Development Impact Fees and Art in Public Places Development Impact Fees shall be updated to reflect share of costs for the projected improvement demand.

4. Financing

The current revenue sources for library facilities and services include property and sales taxes from the City's general fund. The City also approved Measure "H" in 2010 which is a .05 cent sales tax to be used for general government purposes and is scheduled to be available through until 2040. Additionally the City receives limited grant monies for library materials, supplies and services and a nominal amount from fines. The City further has an Art in Public Places fund supported by Development Impact Fees. The 2017-2018 budget allocated $754,903 for Library Service and $50,000 for Art in Public Places.

a) Per Capita Costs

The 2017-2018 City of Calexico budget identifies approximately $754,903 for continued operation of library and cultural services. Using the City's current population of 41,714 library services cost $18.09 per resident. This cost was determined by dividing the funds appropriated form the general fund for library services by the existing population. A cost estimate for future library services is provided in the **Table E-4** below. Note that the table uses 2018 dollars, and based on the following:

$754,903/ 41,714 population = $18.09 per capita

Table E-4 Projected Library Service Costs

Year	Project/Planned Population	Library Service Cost
2020	46,639	$843,700
2025	57,421	$1,038,746
2030	66,912	$1,210,438
2035	77,972	$1,410,513
2040	90,860	$1,643,657

b) Future Funding Sources

The City of Calexico will continue to use the existing funding sources for the continued maintenance and operation of the Library system, but will need to increase the adopted Impact Fees for both Library Facilities and Art in Public Places. Due to future growth anticipated, other funding sources should be considered for capital needs and to maintain an adequate level of library service for both existing and future residents. There are several funding sources for library facilities such as community facilities district, special assessment district, as well as Community Development Block Grants. Further descriptions of these and other financing mechanisms are presented in the Financing Plan of this Service Area Plan.

F. CIRCULATION & TRANSPORTATION

The City of Calexico is a main port of entry for both people and goods and as such the existing modes of transportation are critical for international, interstate, regional and local travel. The information contained in this section is based on the City of Calexico Circulation Element which was last updated in 2015, the City of Calexico 2018 Bicycle Master Plan and other transit documents. Calexico's roadways and pedestrian facilities are maintained by the Public Works Department with the exception of Highway 86 and Highway 98, which are State Routes maintained by Caltrans.

1. Performance Standard

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

Table F-1 Roadway Performance Standard

Level of Service	Roadway Performance Standard
LOS "A"	Represents free flow. Individual drivers have a high degree of freedom to select their travel speeds and are unaffected by other vehicles. Delays at intersections are minimal
LOS "B"	Represents stable flow, but individual drivers are somewhat affected by other vehicles in determining travel speeds.
LOS "C"	Represents stable flow, but the selection of the speeds of individual drivers is significantly affected by other drivers and longer queues are experienced at intersections.
LOS "D"	Represents a condition of high density, stable traffic flow in which speed and freedom of movement are severely restricted by the presence of other vehicles with increased delays.
LOS "E"	Represents operating conditions at or near capacity with severe congestion. Individual vehicles have little free to maneuver within the traffic stream and any minor disruptions can cause a breakdown in the flow of traffic.
LOS "F"	Represents breakdown conditions. At this level of service, speeds are low, delays are high, and there are more vehicles entering the roadway than can be accommodated.

The City of Calexico, similar to many other jurisdictions, has begun examining different performance standards known as Complete Streets. Complete Streets is a transportation policy and design approach that requires streets to be planned, designed, operated, and maintained to enable safe, convenient, and comfortable travel and access for users of all ages and abilities regardless of their mode of transportation. Modes of transportation in the City of Calexico include pedestrians, bicycles, cars, trucks, buses, trains and emergency vehicles.

2. Facility Planning and Adequacy Analysis

The City of Calexico contains a circulation system which is predominantly oriented in a north/south and east/west grid system. The major north/south arterial system consists of Highway 111/Imperial Avenue, Andrade Avenue, and Cesar Chavez Boulevard. The major east/west arterial system consists of Highway 98 and Cole Road. These streets have independent classifications in accordance with the Calexico General Plan Circulation Element and updated structural section guidelines are as follows:

Table F-2 City of Calexico Roadway Classifications Standards

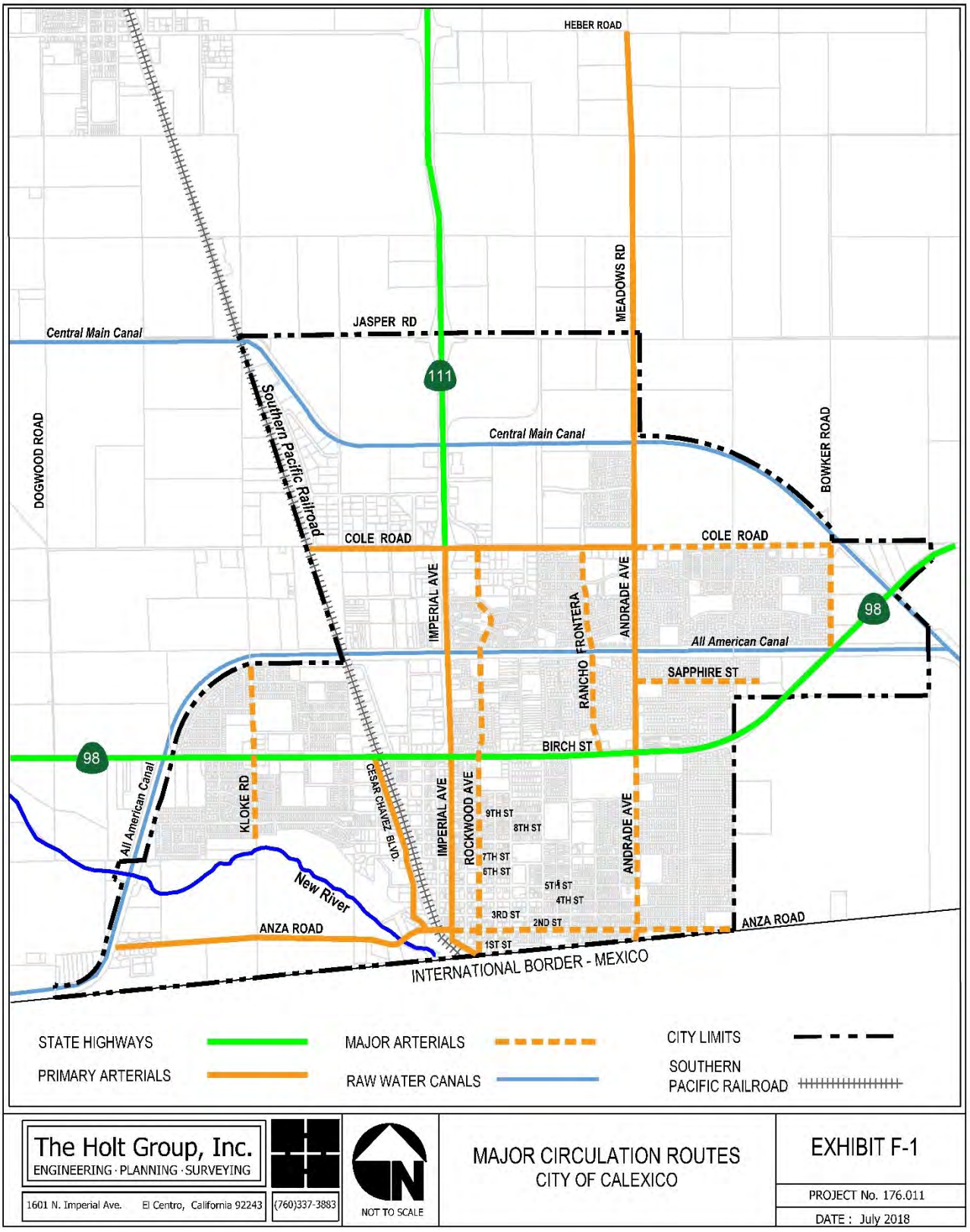
CLASSIFICATION	ROW/PAVED WIDTH FT	NO. OF LANES
Freeway/Expressway	210/172	4
Highway	148-178/120-124	4
Primary Arterial	100-126/60-80	4
Major Arterial	80-126/60-80	4
Secondary Arterial	75/55	2

Source: City of Calexico 2015 Circulation Element

a) Inventory of Existing Facilities - The City of Calexico maintains over ninety-seven (97) lineal miles of roadway (Source: ICTC, 2018). The major existing circulation facilities, identified per the noted classifications are depicted in **Exhibit F-1 Major Circulation Routes**. A more detailed discussion for each of the facilities identified follows:

Freeway - Article 2 of the California Streets and Highways Code outlines the definition and identification of freeways and expressways throughout the State. Section 257 defines a freeway as a "divided arterial highway for through traffic with full control of access and with grade separations at intersections". Section 253 et sequential specifically enumerates which roadway segments are classified as freeways and expressways and there are no official freeways within the Calexico Service Area/Sphere of Influence.

Exhibit F-1 Major Circulation Routes



- **Highway 111** - the Calexico General Plan Circulation Element identifies a 1.5-mile section of Highway 111 within the City's Sphere of Influence between Jasper Road and Heber Road as a Freeway.

  Section 253, et sequential, classifies Highway 111 as an expressway. Highway 111 is a four-lane State-owned highway beginning at the US-Mexico border extending north through Imperial County. Highway 111 is generally a divided highway, but the portion between West Birch Street (Highway 98) and 5th Street is undivided. All portions of Highway 111 are owned, maintained and managed by the California State Department of Transportation.

Expressway - Section 257 of the Streets and Highways Code defines expressway as an "arterial highway for through traffic which may have partial control of access, but which may or may not be divided or have grade separations at intersections." The Calexico General Plan Circulation Element only identifies a small segment of expressway.

- **Highway 111** - the Calexico General Plan Circulation Element identifies a 0.5-mile section of Highway 111 between Jasper Road and Cole Road as expressway. All portions of Highway 111 are owned, maintained and managed by the California State Department of Transportation.

State Highway - Highways are main roads that typically connect major towns or cities and are designed for high speed traffic. Highways collect a large volume of traffic with speed limits from 55 to 70 miles per hour. The City of Calexico has approximately 4.4 lineal miles of highway within its incorporated City Limits and there is an additional 1.5 miles outside of City Limits within the Sphere of Influence.

- **Highway 111** - The one-mile section of Highway 111 between Cole Road and Highway 98 continues on as four-lane divided highway. As previously mentioned, all portions of Highway 111 are owned, maintained and managed by the California State Department of Transportation.

- **State Highway 98** - Highway 98 is a four-lane undivided highway that generally runs in an east-west orientation through Calexico. Raised center medians occur at Estrada Boulevard and between Rancho Frontera and Andrade Avenue. The Circulation Element calls for the realignment of Highway 98 north to Jasper Road and connecting to Dogwood before continuing on to its existing path. All portions of Highway 98 are owned, maintained and managed by the California State Department of Transportation.

Primary Arterials - The Federal Highway Administration (FHWA) defines a primary (principal) arterial as a roadway that carries the major portion of trips entering and leaving urban areas. Primary arterials serve significant intra-area travel, such as between major inner-city communities, central business district and residential areas, or between major suburban centers. The Calexico General Plan Circulation Element further defines primary arterials as roadways designed to have four travel lanes with limited vehicular access from driveways and streets. The roadways usually have a raised or painted median with separate left-turn lanes, and intersect with other primary roadways, major arterials, and secondary arterials at approximately one-eighth mile intervals.

The City of Calexico has approximately seven lineal miles of primary arterials within its incorporated City Limits and an additional 3.98 miles within the sphere of influence. Per the 2015 Circulation Element, the following is a list of primary arterials with length of miles within the incorporated City Limits:

- **Andrade Avenue/Meadows Road** (2.0 Lineal Miles)
- **Cole Road** (1.7 Lineal Miles)
- **Cesar Chavez** (0.5 Lineal Miles)
- **Anza Road** (1.8 Lineal Miles)
- **Highway 111 (Imperial Avenue)** (1.0 Lineal Mile)

Major Arterials - Major arterials move traffic through a City from one point to another. Speed limits on major arterials are typically 45 mph and are designed with four lanes. On-street parking should be limited and residential lots should not have direct access onto major arterials. The City of Calexico has approximately 1.7 lineal miles of major arterials within its incorporated City Limits and an additional 6.6 miles within the entire Sphere of Influence. Per the 2015 Circulation Element, the following is a list of major arterials with length of miles within the incorporated City Limits:

- **Kloke Road** (0.8 Lineal Miles)
- **Cole Road** (1.6 Lineal Miles)
- **Bowker** (0.5 Lineal Miles)
- **2nd Street** (1.4 Lineal Miles)
- **Rockwood Avenue** (2.6 Lineal Miles)
- **Andrade Avenue** (0.9 Lineal Miles)
- **Rancho Frontera** (0.9 Lineal Miles)
- **Sapphire Street** (0.2 Lineal Miles)
- **5th Street** (1.7 Lineal Miles)

It is important to note that not all roadways meet the roadway width, number of lanes and speed limit requirements of each classification. The City's most principal determinant for classifying a roadway is its relationship to the hierarchy of the entire circulation systems. For instance, 2nd Street is a one-way roadway through Downtown Calexico before it becomes a two-way, two-lane road in other parts of the City. Rancho Frontera, Sapphire Street and 5th Street are all two-lane roads but are designated as Major Arterials in the 2015 Circulation Element.

Secondary Arterials - Secondary arterials move traffic in a similar manner as major arterials, except they are designed with two lanes instead of four lanes. These arterials carry a lower volume of traffic and typically have a 35-mph speed limit. On-street parking should be limited and residential lots should not have direct access onto secondary arterials. The City of Calexico has approximately 4.7 lineal miles of secondary arterials within its incorporated City Limits and an additional 0.5 miles within the sphere of influence. Per the 2015 Circulation Element, the following is a list of secondary arterials with length of miles within the incorporated City Limits:

- **Grant Street** (1.5 Lineal Miles)
- **7th Street** (1.4 Lineal Miles)
- **Encinas Avenue** (0.9 Lineal Miles)
- **Rivera Avenue** (0.9 Lineal Miles)

Collectors - Local collectors collect a smaller volume of traffic from a smaller area. Streets are usually two lanes wide with a speed limit of 25 to 30 miles per hour. Access is not restricted and on-street parking is available. The City of Calexico has over 12 lineal miles of collectors within its incorporated City Limits. The following is a list of collector streets identified in the Circulation Map of the 2015 Calexico General Plan:

- **Navarro Avenue** (0.6 Lineal Miles)
- **Williams Avenue** (0.4 Lineal Miles)
- **Harold Avenue** (0.5 Lineal Miles)
- **Imperial Avenue** (1.0 Lineal Miles)
- **Scaroni Avenue** (1.0 Lineal Miles)
- **Heber Avenue** (0.9 Lineal Miles)
- **Blair Avenue** (0.9 Lineal Miles)
- **Beach Avenue** (0.6 Lineal Miles)
- **King Street** (0.4 Lineal Miles)
- **Perry Avenue** (0.3 Lineal Miles)
- **Meadows Drive** (0.8 Lineal Miles)

- **Zapata Street** (0.5 Lineal Miles)
- **Harrington Street** (0.5 Lineal Miles)
- **Sapphire Street** (0.8 Lineal Miles)
- **Holdridge Street** (0.2 Lineal Miles)
- **First Street** (0.9 Lineal Miles)
- **Belcher Street** (0.3 Lineal Miles)
- **Sunset Street** (0.3 Lineal Miles)

Other transportation facilities that need to be budgeted and planned for are signalized intersections and bridge facilities. The following is a listing of both while **Exhibit F-2 Traffic Signals and Bridges** depicts the location of these facilities within the City's Circulation System.

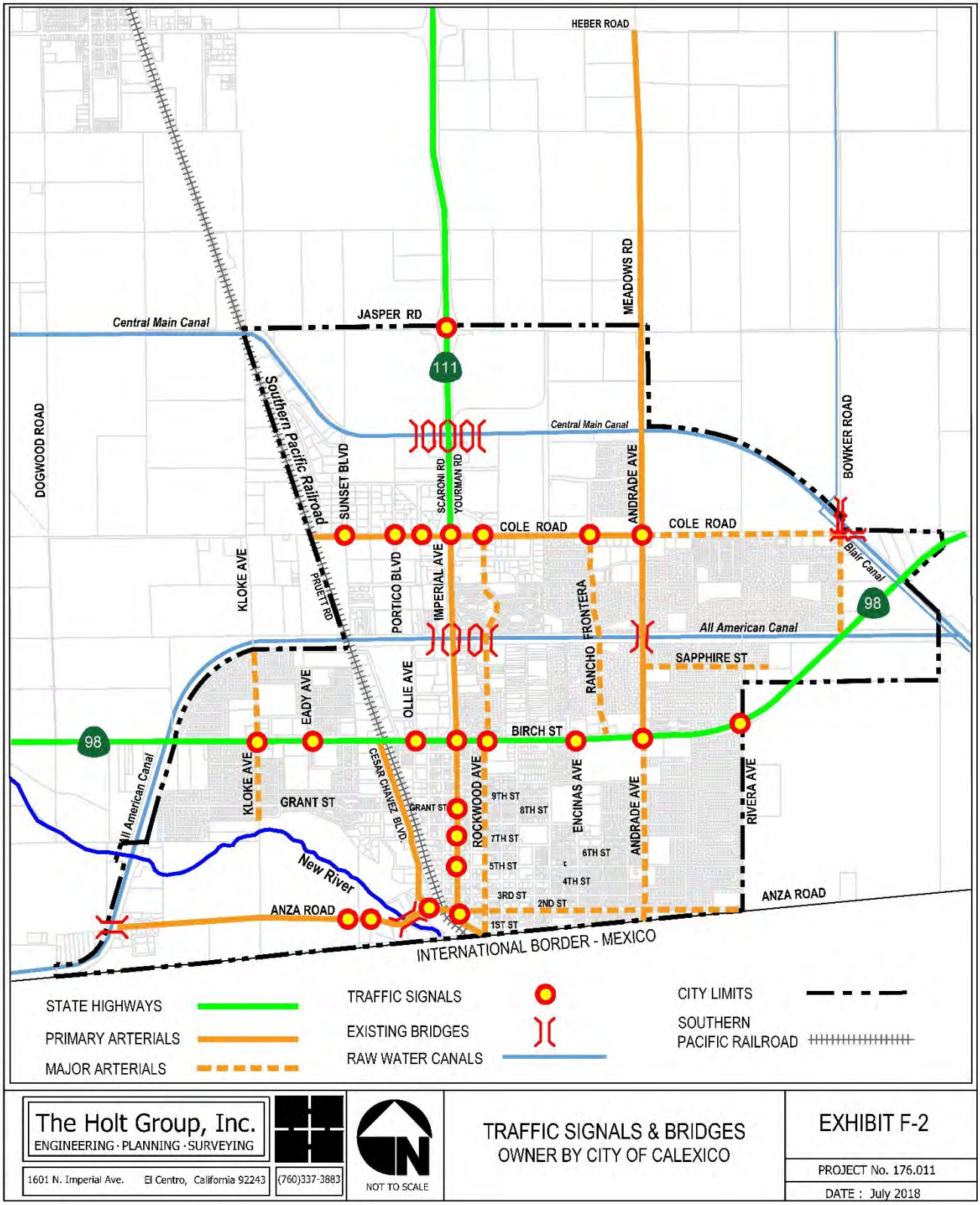
Signalized Intersections - The City of Calexico contains 23 signalized intersections within the City Limits of which 14 are operated and maintained by Caltrans. The traffic signals at Highway 111 and Heber Road and Highway 98 and Cole Road are just outside of Calexico's Sphere of Influence. The following is an inventory of the nine (9) signalized intersections within the City that are maintained by the City while an additional fourteen are within Caltrans Right of Way (ROW) along Highway 98 and Highway 111:

City Owned Traffic Signals

1) 2nd Street and Gran Plaza Way
2) 2nd Street and Gran Plaza Circle
3) Cole Boulevard and Sunset Boulevard
4) Cole Boulevard and Portico Boulevard
5) Cole Boulevard and Rockwood Avenue
6) Cole Boulevard and Yourman Road/Rockwood Avenue
7) Cole Boulevard and Rancho Frontera Avenue
8) Cole Boulevard and Andrade Avenue
9) Cole Boulevard and Van De Graaff Road

Bridges - According to the Transportation for America California Bridges Report, there are 428 bridges in Imperial County. There are a total of 19 bridges within the City including those owned and maintained by Caltrans and Bureau of Reclamation. There are an additional five bridges within the Sphere of Influence. These bridges are largely for, but not limited to, the purpose of carrying traffic over irrigation channels, drainage channels, rivers, streams, or highways.

Exhibit F-2 Traffic Signals and Bridges



Capital needs for bridges may include lane widening, installation of railing, abutment retrofit, deck replacement, and reconstruction, etc. The following is an inventory of all 11 existing bridges within the City Limits as identified by the Federal Highway Administration National Bridge Inventory as owned by the City (there are an additional six bridges owned by Caltrans, six by the County and the All-American Canal at Pruett Road/Railroad Tracks which is owned by the Bureau of Reclamation):

Bridges Owned & Maintained by the City of Calexico

1) Scaroni Road over Central Main Canal
2) Yourman Road over Central Main Canal
3) Rockwood Avenue over All-American Canal
4) West 2nd Street over New River
5) Anza Road (at west City limits) over All-American Canal
6) Andrade Avenue over All-American Canal
7) Cole Road over Briar Canal
8) Cole Road over Central Main Canal
9) Bowker Road over Briar Canal
10) Bowker Road over Central Main Canal
11) Imperial Avenue East over All-American Canal

Transit & Pedestrian Services and Facilities -There are three IV Transit bus routes serving the City of Calexico. Line 1 connects Calexico with El Centro; Line 21 is an express line that connects Calexico with Imperial Valley College during school days only; and Line 31 is a direct connection between Calexico and Brawley. There are a total of eight bus stops equipped with bus shelter facilities within the City Limits as noted:

- Hacienda Street between Imperial and Ollie (lines 1 and 21)
- Ollie Avenue at Post Office (line 21)
- 3rd Street and Paulin Avenue (lines 1, 21, and 31)
- Rockwood Avenue at Robert Kennedy (line 1)
- Grant Street at Cesar Chavez (line 21)
- Encinas Avenue at Library (line 21)
- Encinas Avenue at 7th Street (line 21)
- Cole Road west of Rockwood Avenue (line 21)

The City of Calexico had adopted offsite standards to require sidewalks of all new development. The standard requirement is a five-foot-wide sidewalk. A cursory review of aerial photographs through 2016 Google Earth shows that a majority of developed areas of Calexico are served with existing sidewalks, especially within residential areas. There are a few non-continuous sidewalks within various industrial areas such as Cesar Chavez Boulevard south of Grant Street, Harold Avenue between Lincoln Street and Sheridan Street, and Van de Graaf Avenue south of Robinson Avenue.

b) Adequacy of Existing Facilities

Roadway Adequacy - The existing circulation system is adequate to accommodate the current needs of the City. Existing roadways properly link existing land uses. A thorough analysis of the Calexico pavement system had not been completed as of the date of this SAP. Under typical Roadway Analysis a report is established which creates a single score that represents the overall condition of the pavement known as the Pavement Condition

Index (PCI). The PCI adds 33% of the roughness index and 67% of the surface distress index to provide a range. PCI ranges are divided into the following six descriptions: 85-100 are described as excellent, 70-85 are described as very good, 60-70 are described as good, 40-60 are described as fair to marginal, 25-40 are described as poor, and 0-25 are described as very poor. Roadways with an index lower than 40, are considered to require major investment and in need of major rehabilitation or reconstruction. In October of 2016 the Rural Counties Task Force commissioned a Report through the League of Cities under which NCE Consultants in collaboration with Quincy Engineering completed a Final Report on California Statewide Local Streets and Roads Needs Assessment. The City of Calexico's streets and roads were estimated an overall PCI Index of 50-60 (At Higher Risk).

Additional traffic generated as a result of new development also impact roadway adequacy. The Gran Plaza Phase 2 Power Center Environmental Impact Report identified Highway 111 between Highway 98 and Grant Street/8th Street as operating at Level of Service (LOS) E. The cumulative impacts resulting from the buildout of all residential development projects would further decrease the operating condition of Highway 111 between Highway 98 and Grant Street/8th Street to LOS F.

Bridge Facilities Adequacy - According to the Federal Highway Administration's National Bridge Inventory (NBI) and Caltrans Structure Maintenance and Investigations (SM&I), all bridges within the State Highway system owned and maintained by Caltrans are in good condition. The April 2018 Local Agency Bridge List from SM&I, however, shows eight out of eleven bridges owned by the City of Calexico as structurally deficient.

- Bowker Road over Briar Canal (Bridge #58C0030) - **Poor**
- Bowker Road over Central Main Canal (Bridge #58C0031) - **Poor**
- Yourman Road over Central Main Canal (Bridge #58C0036) - **Poor**
- Scaroni Road over Central Main Canal (Bridge #58C0037) - **Fair**
- Andrade Avenue over All-American Canal (Bridge #58C0097) - **Poor**
- Anza Road over All-American Canal (Bridge #58C0104) - **Poor**
- Cole Road over Briar Canal (Bridge #58C0109) - **Poor**
- Cole Road over Central Main Canal (Bridge #58C110) - **Poor**

Caltrans either classifies bridges as acceptable or structurally deficient, but also provides a Bridge Health Rating which identifies the structural condition of the bridge or culvert based on condition ratings. The rating is listed as "Good," "Fair," or "Poor" based on the lowest condition rating of the deck, superstructure or substructure for bridges and the culvert condition rating

identifies the overall condition of the culvert. The Scaroni Road Bridge over the All-American canal although fair, was also noted as structurally deficient.

Traffic Signal Facilities Adequacy -

The Environmental Impact Report (EIR) for Gran Plaza 2 (certified in June 2015) examined the cumulative impacts of all planned development outlined in this Service Area and projects just outside of Calexico's Sphere of Influence. The EIR noted the need for a new signalized intersection at Rockwood Avenue and 2nd Street to accommodate future traffic from all development projects.

A complete traffic signal system for a typical four-way intersection within City right-of-way may cost about $250,000 to $300,000 while routine maintenance and part replacement including ongoing costs for electricity, painting, re-lamping, and other minor improvements can be minimally budgeted for. The Manual of Uniform Traffic Control Devices recommends periodic replacement of signal heads, controller upgrade every ten years, and timing service updates every three to five years, or more frequently depending on growth and changes in traffic patterns.

Pedestrian Facilities Adequacy - The Imperial County Transportation Commission (ICTC) prepared a Regional Safe Routes to School Master Plan which includes pedestrian and bicycle routes to all schools in Calexico. A full inventory of sidewalks was not done as part of the study, but deficiencies were identified through a series of stakeholder meetings held at each school. Deficiencies noted in the Safe Routes to School Master Plan were mainly related to crosswalks and bicycle routes, but the Plan did identify the lack of sidewalks at the following locations;

- Enrique Camarena Junior High School vicinity on the east side of Rivera Avenue from Birch Street to Paseo Camino Real for a distance of approximately 1,580'. It is important to note however, that Camarena Junior High School is currently located just outside of the City limits and no other developments exist on the east of Rivera Street.

c) Future Demand of Facilities & Planned Facilities

As the City of Calexico continues to grow, future improvements will be required to build streets in accordance with the design standards set forth by the City of Calexico Engineering Department and with a Complete Street focus. In some instances, new development will demand new roadways, traffic signals or other improvements altogether.

Planned Roadway Facilities - Future roadway improvements should be designed to provide a circulation network that prioritizes and provides safe and convenient, and attractive facilities for all users of the system. As a result of cumulative impacts from future growth of the City, the Circulation Element and the 2015 Gran Plaza 2 EIR calls for the following improvement shown in **Table F-3.**

Table F-3 Roadway Segment Traffic Forecast

Street	Future Average Daily Traffic	Future Level of Service	Project Description
Bowker Road (Heber Road to SR-98)	35,200	E	Road Widening
Cole Road (Kloke Road to Bowker Road)	31,090-35,000	D/E	Road Widening
2nd Street (Dogwood to Cesar Chavez)	19,600	D	Road Widening
2nd Street (Highway 111 to Andrade)	25,830	F	Increase Number of Lanes
Cesar Chavez Road (2nd Street to SR-98)	46,700-49,300	F	Road Widening
Rockwood Avenue (at 2nd Street)	NA	F	Signalization

Source: General Plan Circulation Element and 2015 Gran Plaza 2 Environmental Impact Report

Planned Bridge Facility Improvements

The June 2016 SM&I Bridge List shows the West 2nd Street bridge as structurally deficient and the City has earmarked the 2nd Street Bridge Replacement Project for near-term improvement, at a budget of $2.6 million in Successor Agency and Measure D funds.

The Kloke Avenue Bridge at the All-American Canal although not rated as deficient, is targeted by the City for Capital Improvement. Specifically, Bridge Widening to accommodate increased traffic flow is proposed.

d) Opportunities for Shared Facilities

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

necessary improvements.

e) Phasing

Capacity-enhancing roadway improvements will be constructed as each new development occurs. Each new development project will be responsible for the improvements to roadway segments and intersections to address project-related impacts to the transportation system. Developers are also required to pay transportation development impact fees to address cumulative and city-wide impacts. Roadway improvement projects to be undertaken within the next five years, as outlined in the 2017-2022 Capital Improvement Program are listed below.

Short Term (< 5 Years)

- Widen 2nd Street Bridge (Airport Road to Cesar Chavez Boulevard)
- Improve Various Streets within La Jolla Palms (Hearthstone) Subdivision
- Widen Meadows Road north of Cole Road (for El Portal Subdivision)
- Widen/Extend Cleveland Ave (for El Portal & Las Palmas Subdivisions
- Widen Cesar Chavez Road from 2nd Street to Highway 98

Long Range (10-20 Years)

- Widen Bowker Road (Heber Road to Highway 98)
- Widen Cole Road (Kloke Road to Bowker Road)
- Widen 2nd Street (Dogwood Road to Cesar Chavez Road)
- Widen 2nd Street (Highway 111 to Andrade Road)
- Install New Traffic Signal at Rockwood Avenue and 2nd Street

3. Mitigation for Circulation & Transportation Facilities

Most of the circulation improvements identified will be constructed by the future developers as development occurs. The following are the recommended mitigation measures:

C-1 For all collectors, the developer shall be responsible for street improvements to .05 width or minimum of one travel lane, curb, gutter, and sidewalk constructed to City standards for all land fronting on said collectors.

C-2 For Major and Secondary Arterials, the developer shall be responsible for frontage improvements including two medians, one travel lane, curb, gutter, and sidewalk.

C-3 New development that results in increased traffic impacts that exceed 5,000 vehicles per day on local streets shall

provide for a traffic study to outline needed improvements to mitigate the increased traffic levels.

4. Financing

The existing funding sources for circulation improvements, maintenance and operation come from Motor Vehicle In-Lieu Tax, State Gas Tax, FHWA Grants, and LTA Measure D as well as developers via Development Impact Fees. The City of Calexico also has Community Facility Districts that collect for Street Improvements for the limited serviced area. The City of Calexico budgets an estimated $2.5 to $3.5 million annually for capital improvements and an estimated $200,000 for Roadway Maintenance and Rehabilitation. Pedestrian and transit amenities also have a steady annual stream of approximately $75,000 in total. Revenue generated by development impact fees, CFD's, grant resources, and other taxing mechanisms which are reserved for roadways are placed in a separate fund and are used for specific circulation system and roadway capital improvement projects.

a) Current Costs and Per Capita Costs for Operation & Maintenance

Public Works Department Administration has an annual General Fund Cost of $1,128,379 and as of 2018 oversees the Calexico Airport, Engineering, Street Operation and Maintenance, Park Maintenance, Water and Wastewater operations, Solid Waste and Transit. These cost sharing responsibilities have demonstrated to result in substantial savings for the City of Calexico. It is difficult to approximate the costs that are directly tied to the operation and maintenance of street facilities given that only Park Maintenance costs are identified independently at $331,738. The actual annual cost for the continued operation and maintenance of the circulation system in the City of Calexico that is funded through the General Fund would be a proportion of the remaining $796,641.

According to the historic per capita cost under the 2006 SAP, a per capita cost of $95.30 had been used by the City for the purpose of projecting street maintenance costs. Assuming 75% of the remaining Public Works Budget (remaining after park costs are extracted), a total of $597,480 may be applied for a per capita of $14.32.

$597,480/41,714 population = $14.32 per capita

Although this figure is substantially lower than per capita costs previously used, this figure is closely comparable to the City of Imperial which has a per capita cost of $17.72 and operates under a similar administrative structure. **Table F-4** that follows applies the projected street Maintenance Costs at the

$14.32 per capita cost.

Table F-4 Projected Street Maintenance Costs

Year	Project Population	Street Maintenance Cost
2020	46,639	$667,870
2025	57,421	$822,269
2030	66,912	$958,180
2035	77,972	$1,116,559
2040	90,860	$1,301,115

b) Future Funding Sources

The City of Calexico will continue to use some of the same funding sources as it has used in the past. Objective 9 of the General Plan Circulation Element states "the financing of expansion to the City circulation system made necessary by development shall be borne by the proposal applicants, while the maintenance and improvements of the existing street system shall be borne by the City and its residents."

Policy 9 of the Circulation Element, Section b. requires that the City implement appropriate fee ordinances, including financing districts or other mechanisms for developers to pay their fair share. The existing circulation system can continue to be funded with established sources and new grant opportunities as they become available through Caltrans or FHWA. These would include the Highway Safety Improvement Program, The Safe, Accountable, Flexible, and Efficient Transportation Equity Act (SAFETEA), the Surface Transportation Program (STP), and other state and federal grants. Further descriptions of these and other financing mechanisms are provided in the *Financing* section of this Service Area Plan.

G. STORMWATER AND DRAINAGE

The primary purpose of maintaining, planning, designing and constructing drainage facilities is to control flooding. Drainage facilities in the entire Imperial Valley are within the jurisdiction of the Imperial Irrigation District (IID). In conjunction with an irrigation network that includes more than 1,600 miles of canals, IID operates and maintains an agricultural drainage system consisting of more than 1,400 miles of surface drains. The City of Calexico discharges into IID drains which ultimately drain into the New River, a tributary to the Salton Sea. It should be noted, however, that the primary drainage system managed by IID is not designed to convey all stormwater runoff from urbanized areas. Therefore, new development must provide for on-site retention of stormwater to mitigate against stormwater impacts to properties and the IID system.

1. Performance Standard

Adequacy of drainage facilities is based on conformance with the City of Calexico design guidelines for stormwater runoff and management as incorporated into the 2005 Design Procedures and Improvement Standards. All new development is required to comply with these standards and to retain stormwater on site for a minimum of 72-hours prior to releasing it into an approved stormwater conveyance system. Conveyance out of the retention basins is restricted by the use of 12" pipes. The outflow restriction into IID drains can result in detention times in excess of 72-hours (three days). Detention for longer than 3 days requires the implementation of a mosquito abatement program in order to comply with the County Health Department standard. The stormwater detention basin criterion is based on a 50-year storm event or rainfall maximum of 3.0 inches over a 24 hour period.

Conformance with the City's National Pollution Discharge Elimination System (NPDES) requirements is also implemented for all development projects within the City. As authorized by the Clean Water Act (CWA), the NPDES Permit Program controls water pollution by regulating point sources that discharge pollutants into waters of the United States through Best Management Practices. The requirements of the Colorado River Basin Water Quality Control Plan, Federal Emergency Management Agency and the requirements established by the IID and the City's Design and Improvement Standards adopted in 2005 for stormwater runoff are also applicable.

2. Facility Planning and Adequacy Analysis

Catch basins are the entrance into the City's Storm Drain System. The City of Calexico's stormwater drainage facilities include many ditches, pipes, and detention basins which function to divert storm runoff and standing water away from residences and business within the City. These facilities convey stormwater runoff into the main water drainage system managed by the IID and the majority ultimately drains to the New River, northwest of the City. Some drains will flow easterly, and ultimately to the Alamo River all via IID drains. However, the IID has communicated interest in abandoning all facilities within incorporated areas and for each City to take over the respective systems. Additionally, as future development occurs and drainage facilities are no longer used for agricultural drainage, the IID will abandon those facilities to the City, so that the IID only manages drains used for agriculture.

a) Inventory of Existing Facilities

Stormwater management within the City of Calexico utilizes a combination of surface flow, storm drain piping within roadway right-of-ways and detention basins which serve specific areas of development before it is released into the IID system. Not all retention basins within the Sphere of Influence and official City Limit boundary are owned by City of Calexico. Some of the retention basins identified within the Sphere of Influence and owned by the City of Calexico or under a City managed CFD are listed in **Table G-1.**

Table G-1 Stormwater Retention Basin Inventory

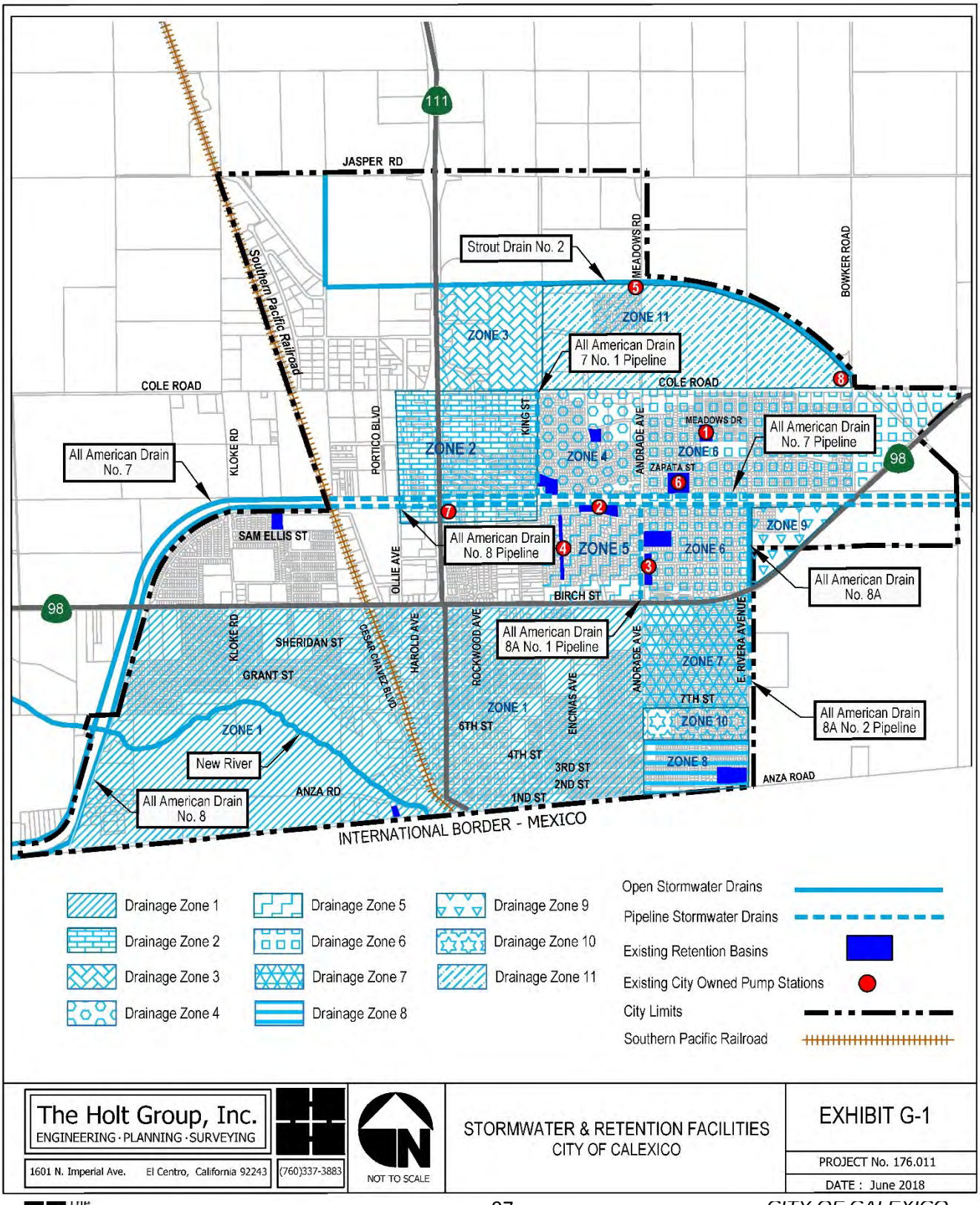
Acres	APN	Pump Station	Location	Owner
2.80	058-861-023		Sam Ellis Street (next to Raw Water Reservoir)	City of Calexico
2.73	058-917-002		Kennedy Garden Large Park (SW Corner Zapata & Granero St)	City of Calexico
2.00	058-832-020		Southeast Corner of Rancho Frontera and Meadows Drive	City of Calexico
2.92	059-488-028	YES	Meadows Drive (near Yturralde Street)	City of Calexico
4.01	058-782-001 058-781-002	YES	Rancho Frontera Park (Rancho Frontera & Harrington St)	City of Calexico
1.05	058-756-001		Meadows North Park (Meadows St & Holdridge St)	City of Calexico
2.05	058-751-029	YES	Meadows South Park (Andrade Street and Rosas Street)	City of Calexico
1.12	058-702-017 058-692-005 058-582-043 058-582-025	YES	Valle de Oro Park (Avenida de Oro between E. Calle de Oro and Holdridge Street)	City of Calexico
6.53	058-904-036		Northwest Corner 2nd Street and Rodney Avenue	City of Calexico
15.0	059-010-049 059-010-050	YES	La Jolla Palms Subdivision	La Jolla Palms (City Pump Station)
6.05	059-353-001		El Dorado Park (Sapphire St and Meadows Rd)	City of Calexico
3.67	059-411-033	YES	Zapata Park (Zapata & All-American Drain)	City of Calexico
0.31	058-570-032	YES	Behind Hems Bros Mortuary	Hems Brothers City Pump Station
12.82	059-170-005	YES	Bowker Road & Central Main	Jose Zyman (City Pump Station)

Source: Public Works Department, Calexico Storm Drain Lines Map, and Caltrans Right-of-Way Maps

The City stormwater facilities are located throughout several drainage zones. The City of Calexico is divided into eleven existing drainage zones with varying sizes of tributary area as denoted in **Exhibit G-1 Retention Facilities and Drainage Zones**. This system ultimately discharges into surface drainage ditches to ultimately convey stormwater to the IID drains. The IID maintains an extensive gravity flow drainage system that serves the entire Imperial Valley. The native material and concrete lined lateral drain system was designed to provide a drainage outlet for each governmental subdivision of approximately 160 acres. The IID allows a single 12'' diameter pipe for

every 160 acres.

Exhibit G-1 Retention Facilities and Drainage Zones



The IID is obligated to provide its drains at sufficient depth, generally 6-10 feet deep in order to be able to accept tile drain discharge. Where the drain cannot be maintained at sufficient depth, a sump and pump are provided and maintained by the IID.

The primary drainage facilities receiving the City of Calexico's stormwater, and managed by the IID, include the Strout Drain No. 2 to the north, the All-American Drain No. 7 and No. 8 (with extension to both) as well as the New River. The eleven existing drainage zones that tie into these drains depicted in **Exhibit G-1** are further described below.

- **Drainage Zone 1** (Downtown): This area is bounded by Highway 98/Birch Street to the north, Andrade Avenue to the east, U.S. Border to the south and the All-American Canal to the west. Drainage within this boundary is conveyed by a network of small storm drain piping (8" to 36") and ultimately discharged into the New River.
- **Drainage Zone 2** (Kennedy Gardens/Kloke Tract/Rockwood Village Area)**:** This boundary area is defined with Cole Road to the north, Vega Street to the south, City limit to the east, and Ollie Avenue to the west. The area is served via a 60" RCP storm drain from the Kennedy Gardens Subdivision crossing Highway 111, traveling westerly adjacent to Camacho Road and ultimately discharging west of the Union Pacific Rail Road tracks. Connected to this system are the Rockwood storm drain and the Calexico Industrial Park drainage systems.
- **Drainage Zone 3** (Wal-Mart Super-Center/Toy's "R" Us Area): This area is adjacent to Highway 111 between Cole Road and the Central Main Canal. It includes an on-site retention basin and discharges into the IID Strout Drain.
- **Drainage Zone 4** (Rancho Frontera Subdivision North): This area is located east of the Kennedy Gardens and north of the All-American Canal. It includes an on-site detention basin and discharges into the IID All-American Drain No. 7.
- **Drainage Zone 5** (Rancho Frontera Subdivision South): This area is west of Meadows Road, between the All-American Canal and Highway 98, and discharges into IID All-American Drain 8.
- **Drainage Zone 6** (Meadows Subdivision/Villa Hermosa Condos): This area is east of Meadows Road and north of Highway 98. It includes on-site retention and discharges into All-American Drain 8-A No. 1 and No. 2.

- **Drainage Zone 7** (Valle Real/Villa Santa Fe Subdivision): This area is east of Andrade Avenue, between Seventh Street and Highway 98. It includes an on-site detention basin and discharges into 16" storm drain systems in Andrade Avenue northbound to IID All-American Canal Drain 8-A No.1 at Highway 98.
- **Drainage Zone 8** (Rancho Elegante Subdivision): This area is east of Andrade Avenue, north of the International Boundary line. It includes an on-site detention basin and discharges into the 24" First Street storm drain system.
- **Drainage Zone 9** (Tierrasanta Subdivision): This area is bounded by Highway 98 at the east, All-American Canal at the north, and All-American Canal Drain 8-A No. 2 to the west. It includes on-site detention and discharges into All-American Canal Drain 8-A No.2.
- **Drainage Zone 10** (Las Brisas Subdivision): This area is bounded on the north by Highway 98, on the west by Andrade Avenue, on the east by E. Rivera, and on the south by Second Street. It is designed to be self-contained with a detention basin within the development tract.
- **Drainage Zone 11** (Bravo/Rodiles/Las Palmas, El Portal, and La Jolla Palms Area) This drainage area uses the Regional Drainage Concept design but built individually by the separate developments. The retention basin is located between the Central Main Canal and the northern boundary of the development tracts with three separate basins interconnected and will be connected with the IID Strout Drain.

b) Adequacy of Existing Facilities

The existing primary drainage system managed by the IID is not designed to convey all stormwater runoff from urbanization. Therefore, recent and new development must provide for on-site retention of stormwater to mitigate against stormwater impacts. These retention facilities are designed to control stormwater flows into the IID drains per the previously stated standards.

The City of Calexico Public Works Department Water Pollution Control Section provides the maintenance of the City stormwater drainage system. The public works crews monitor the flow within the drainage ditches, make minor repairs and clean the ditches on an as needed basis. Street sweeping occurs throughout the City, which is a preventative method that assists in keeping the drainage ways clean of some debris and sediment. Additionally, park maintenance staff maintains the dual use park/detention basins. According to the City of Calexico Public Works Department Manager the current stormwater system provides adequate conveyance of stormwater for events up to a 50-year storm.

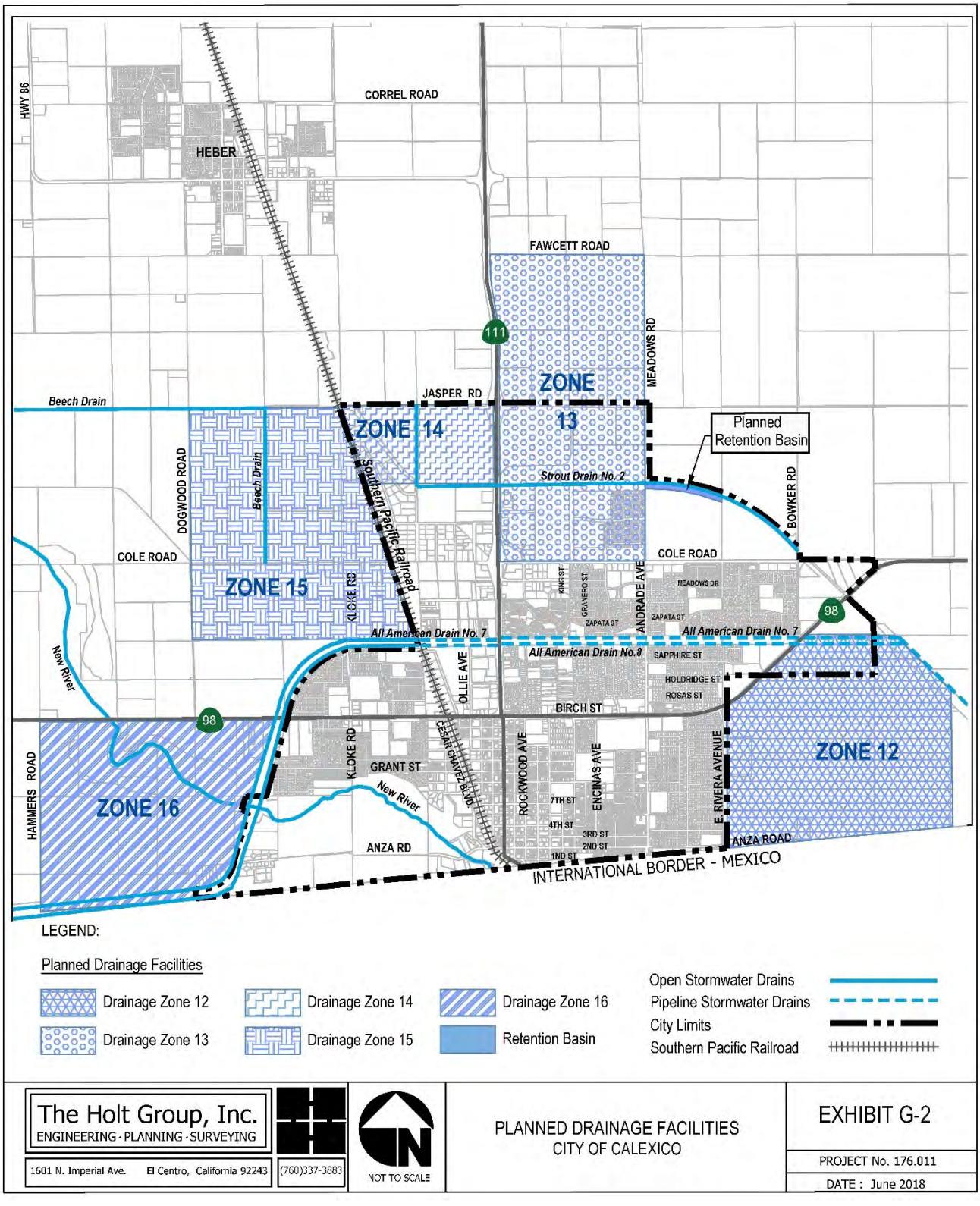
c) Future Demand for Facilities and Planned Facilities

As future development occurs, stormwater drainage systems must be installed and constructed into the project area to ensure adequate collection and conveyance of runoff. The type and extent of the development proposed will affect the demand of facilities. A significant increase in the amount of impervious surfaces will result in a greater amount of surface runoff. The exact size and location of future facilities will be determined at the time development is proposed and processed through the City of Calexico. All future development must continue to comply with IID policies regarding temporary retention of stormwater to reduce the impacts to the IID drains.

Stormwater runoff as well as other contributing factors has degraded both the New River and Alamo River. The recently updated Water Quality Control Plan for the Colorado River Basin Region prepared by the California Regional Water Quality Control Board contains strict requirements for the water quality conveyed into these rivers. Future facilities must be designed to adhere to the latest pollution control devices and NPDES requirements. Consistent with proposed development, Drainage Zone Areas proposed to be annexed and improved in conformance with the City's Sub-Regional Drainage Concept design requirements as noted in **Exhibit G-2 -Planned Drainage Facilities** and further described below:

- **Drainage Zone 12** This drainage area is bounded to the west by E. Rivera Street and Highway 98, to the north by the All-American Canal, and to the south by Anza Road (Second Street) along the U.S. – Mexico International Border.
- **Drainage Zone 13** (Jasper/Bowker Road Corridor Area): This drainage area is bounded to the west by Highway 111, to the south by the Central Main Canal (CMC) and Cole Road, to the north at Heber/Fawcett Road, and to the east at approximately one mile east of Bowker Road.
- **Drainage Zone 14** (West Jasper Road Area): The basin area for this area is Jasper Road to the north, Central Main Canal to the south, Highway 111 to the east, and Dogwood Canal to the west. This tributary area can utilize IID facilities of the Strout Drain/Drain No. 1, Alder Drain, Alder Drain No. 2 and Central Drain No. 3-F.

Exhibit G-2 Planned Drainage Facilities



- **Drainage Zone 15** (Dogwood/Kloke Road Area): This area is bounded by Jasper Road to the north, Highway 98/All-American Canal to the south, Union Pacific Railroad to the east, and Dogwood Road to the west. This tributary area can utilize IID facilities of the Beech Drain, AA Drain No. 9, and possible off-site Birch Drain No. 3.
- **Drainage Zone 16** (Southwest Area): This area is bounded by Highway 98 to the north, U.S. - Mexico International border to the south, All-American Canal to the east, and Hammers Road to the west. This tributary area can utilize IID facilities and/or discharges into the New River.

Although less common than the use of detention basins, other portions of Calexico utilize storm drain piping that discharges into the New River. Increased use of the New River for handling drainage is constrained by the fact that new underground piping would have to be installed at considerable expense and involving multiple agencies in the permitting process. For these reasons, extensive use of new storm drains to the New River is not anticipated.

d) Opportunities for Shared Facilities

As previously noted, some of the stormwater detention facilities serve a dual purpose as park facilities, thus staff and maintenance costs are shared for those dual-purpose basins. The City of Calexico expects to manage and restrict these dual uses based on trial and error and best management practices. The City of Calexico will continue to maintain all storm drain facilities within the incorporated City limits using full-time and part-time staff. Assistance from other jurisdictions for drainage services is not provided or necessary beyond the maintenance provided by IID for IID Drains. The City of Calexico and IID maintain different aspects of the total drainage system. As previously noted, the primary drainage system is managed by IID but it is not intended to convey stormwater All-American generated by urban runoff. However, some urban stormwater does flow into the IID drainage system. At this time, the management of these facilities is effective and is not expected to change in the near future.

e) Phasing

The construction of future stormwater drainage facilities is based on the rate of new development within the City of Calexico or as new areas are annexed into the City. Additional stormwater drainage facilities will be needed in the proposed annexation areas in order to convey stormwater into the IID drainage system. The future stormwater management systems for the annexation areas will be designed during the Tentative Map and Final Map stage of development and constructed concurrent to specific

development projects. Some new developments may be able to drain into the Sub-Regional basins, so a combination of construction of drains or impact payment in lieu of fee may be applicable.

3. Mitigation for Stormwater & Drainage Facilities

The City of Calexico should continually monitor the existing storm drain facilities to ensure the facilities are operating at an adequate level. Specifically, the City should implement the following mitigation measures for drainage facilities:

D-1 All future development in the City of Calexico shall be required to construct storm drain facilities in accordance with the design standards of the Engineering Department and the IID necessary to convey stormwater into existing drains managed by IID.

D-2 All future development shall retain stormwater on-site or within existing retention basins to restrict stormwater flow for a minimum period of 72 hours before discharging into IID facilities.

D-3 All future development shall ensure compliance with all local, state and federal rules and regulations related to the discharge of stormwater.

D-4 All development shall provide improvements constructed pursuant to best management practices as referenced in the *California Stormwater Best Management Practices Handbook*.

D-5 The City of Calexico should establish a policy for the collection of assessments via a CFD or CSD for the continued operation and maintenance cost resulting from new development.

4. Financing

Future stormwater drainage facilities will be installed at the developer's expense at the time of project construction. Maintenance of existing and future public drainage facilities will be financed by the City of Calexico General Fund. The City also approved Measure "H" in 2010 which is a .05 cent sales tax to be used for general government purposes and is scheduled to be available through 2040 that may be used for operation and maintenance of City owned drainage facilities.

a) Funding Sources and Per Capita Costs

The current revenue sources for stormwater drainage facilities include property and sales taxes, licenses and permits, and other miscellaneous general fund sources. The City uses Measure "H" funds to some extent since some of the storm drain facilities are dual use park/detention basin. The City does not segregate out the maintenance and operation costs for storm drain facilities. Thus, the maintenance and operation costs of the stormwater drainage system could not be accurately determined.

However, based on information provided by the City Public Works Department, it is estimated that approximately $10,000 per year is spent on maintenance and operation costs. The amount fluctuates depending on the amount of rain that is received on any given year.

The average per capita cost for the continued maintenance and operation of the stormwater drainage system was determined by the City's current population and the estimated $10,000 per year amount for maintenance and operation. The per capita cost for drainage facilities is assumed to be $0.24.

$10,000 / 41,714 population = $0.24 per capita

A cost estimate for future continued maintenance and operation of the stormwater drainage facilities is provided in **Table G-2-Drainage Facilities Costs**. These estimations assume a constant cost per capita in 2018 dollars and the provided population projections.

Table G-2 Projected Drainage Facilities Costs

Year	Project/Planned Population	Drainage Facility Costs
2020	46,639	11,193
2025	57,421	13,781
2030	66,912	16,059
2035	77,972	18,713
2040	90,860	21,806

b) Future Funding Sources

The City of Calexico will continue to use the existing funding sources for the maintenance and operation of City stormwater drainage facilities which include property and sales taxes, licenses and permits, and other miscellaneous sources. Most storm facilities are incorporated into the street system thus the City should ensure that all transportation projects adequately address stormwater flow and impacted areas. In order to accommodate future growth anticipated, other funding sources for capital stormdrain improvements will be needed.

The City collects development impact fees; however, there is currently no impact fee for drainage facilities. Other funding sources that could be made available are a City wide community facilities district, special assessment districts or a community services district. These mechanisms should be further explored, at minimum for independent drainage zones. Further descriptions of these and other financing mechanisms are provided in the Financing section of this Service Area Plan.

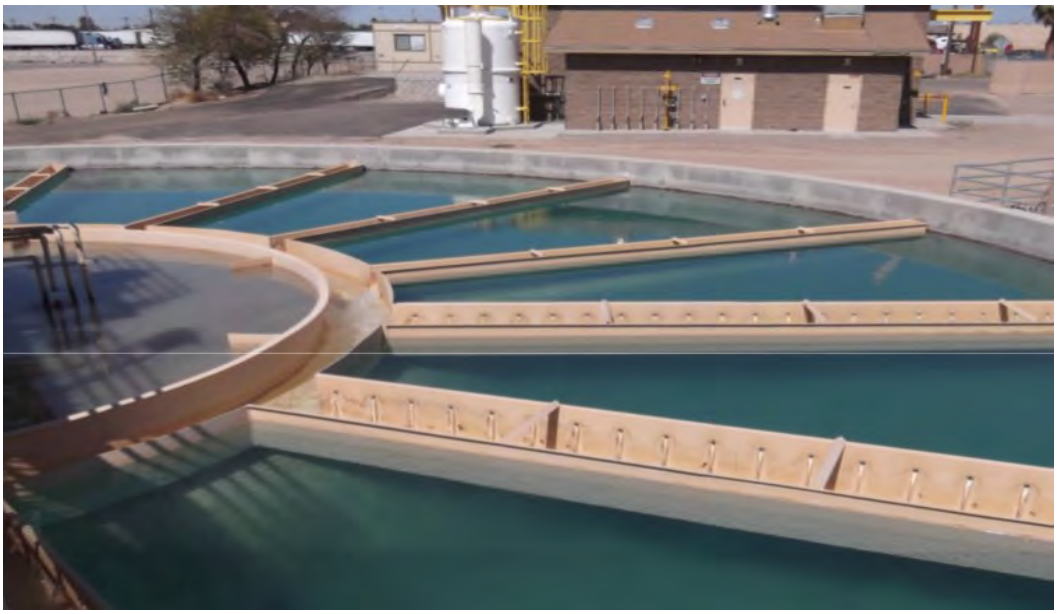
H. WATER FACILITIES

The City of Calexico owns, operates and maintains a system for the treatment, storage and distribution of potable water resources. Raw water from the Colorado River is delivered to the City of Calexico by the Imperial Irrigation District (IID) through the All-American Canal which primarily runs in an east-west orientation through the City. The raw water is then treated, stored, and disturbed through the City's Water Distribution System which is owned and operated by the City of Calexico Water Operations. The maintenance and operation is financed through an Enterprise Fund.

The City of Calexico's Water Treatment Plant and Water Distribution System operates as Water System No. 1310002, via Water Supply Permit No. 05-14-02P-011 as issued by the Division of Drinking Water. Permit No. 05-14-02P-011 was issued on May 27, 2003 and it does not expire until such time the Water Plant is upgraded and an amended permit is issued by the Division of Drinking Water. All information for this section was acquired from the Water Supply Permit and from the Water Master Plan in progress by The Holt Group, Inc. in June of 2018. For additional details, the Water Master Plan should be consulted (See **Appendix D**).

1. Performance Standard

Treatment - Potable water must meet or exceed the requirements set forth in the California Safe Drinking Water Act, California Health and Safety Code, California Code of Regulations Titles 17 and 22, and any regulations, standards, or orders adopted thereunder. The requirements and standards for potable water are set and regulated by State Water Resources Control Board, Division of Drinking Water (Division of Drinking Water) and the US Environmental Protection Agency.



The design criteria are based on Maximum Day Demand (MDD) plus fire flow. The potable water system must be able to adequately treat and provide 125 gallons per person per day as well as fire flow minimums. The plant must be able to treat 11.2 million gallons per day (MGD).

Storage - Storage required is the maximum day demand plus the fire flow demand.

Distribution - The Performance Standards for water distribution are set from California Code of Regulations Titles 17 and 22. There are design criteria that must be met to ensure that adequate potable water supply and fire flow needs are provided. System pressures for the water distribution system must be maintained under normal and peak demand conditions. The design criteria are based on the Maximum Day Demand @ Peak Hour plus fire conditions (MDPHF). Peaking factor is 2.0. The design criteria acceptable by the City of Calexico is noted in the proceeding **Table H-1:**

Table H-1 Water Distribution & Fire Flow Standards

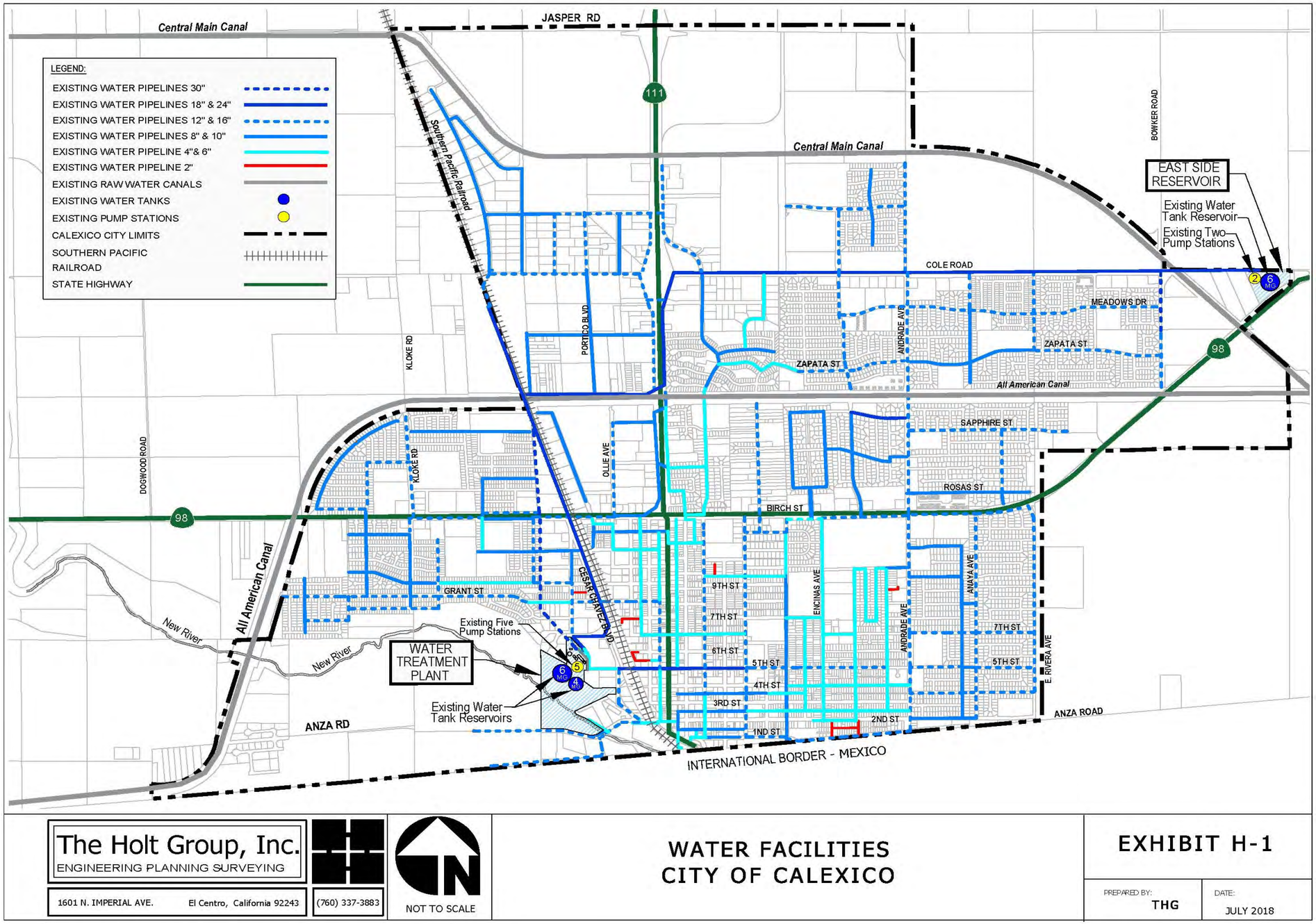
Item	Criteria
Pipe Criteria	
Maximum Diameter and Velocity	4" Diameter/8 fps
Minimum Pressure at meter/ hydrant (Max Day + Fire)	20 psi
Fire Flow Criteria	
Single Family Residential[1]	1,000 GPM/20 psi
Commercial	2,000 GPM
Industrial	2,500 GPM

[1]Multi-Family Residential fire flow criteria is based on construction type and size of structure.
Source: The Holt Group Inc, 2018 Water Master Plan

2. Facility Planning and Adequacy Analysis

The City of Calexico pumps raw water via a 42-inch diameter intake pipeline and stocks a 25 million gallon raw water reservoir with water for a short period of time (less than a week). A total capacity of 35,755 acre-feet per year (approximately 31.6 MGD) of raw water can currently be supplied to the City via the pipeline and reservoir system. The raw water reservoir acts as the holding tank for the City's water treatment plant for treatment and distribution. The City utilizes a number of facilities to treat water to an acceptable level of compliance as further discussed below. **Exhibit H-1-Existing Water Facilities** illustrates the various water treatment, storage and distribution facilities owned and operated by the City.

Exhibit H-1 Water Facilities



The Holt Group, Inc. ENGINEERING PLANNING SURVEYING 1601 N. IMPERIAL AVE. El Centro, California 92243 (760) 337-3883	NOT TO SCALE	WATER FACILITIES CITY OF CALEXICO	EXHIBIT H-1 PREPARED BY: THG DATE: JULY 2018

a) Adequacy of Existing Facilities

Water Treatment Plant - The City of Calexico has been treating water from the All-American Canal and providing potable water to its customers since 1910. The City's total raw water storage capacity is 25 million gallons (MG) in an open reservoir. Raw water is treated using a sedimentation, filtration and disinfection process in compliance with the California Safe Drinking Water Act.

As previously noted, the design criteria are based on Maximum Day Demand (MDD) plus fire flow. The potable water system must be able to adequately treat and provide 125 gallons per person per day as well as fire flow minimums. Based on the 2018 Water Master Plan, the MDD is 10.60 MGD. The water treatment plant must be able to treat 11.2 million gallons per day (MGD). The following **Table H-2** is a summary of the inventory and capacity of individual plant components:

Table H-2 Water Treatment Plant Components/Capacity

Component	Capacity
Raw Water Transfer Pump Station (Canal to Reservoir)	30 MGD
Raw Water Reservoir	25 MGD
Raw Water Transfer Pump Station (Reservoir to WTP)	26 MGD
30" Raw Water Line	25 MGD
Clarifiers	14 MGD
Filters	12 MGD
WTP Transfer Pump Station	16 MGD
Finished Water Reservoir Tanks	10 MGD
Distribution Pump Station	26 MGD
Disinfection	16 MGD

Source: 2018 Water Master Plan

Water Storage - The City's total raw water storage capacity is 25 million gallons (MG) in an open reservoir. After treatment the City pumps a total of 10 MG of finished water into two (2) above-grade, fabricated steel tanks (6.0 MG and 4.0 MG) located at the treatment plant. The City also has a distribution reservoir with a capacity of 6.0 MG above-grade, fabricated steel tank storage located on Cole Boulevard approximately 1/3 mile east of Bowker Road for a total storage capacity of 16 MG.

Pump Stations - The City has one distribution water pump station at the treatment plant which maintains water pressure in the City. As previously noted, the City lacks gravity pressure due to its flat terrain and a total of

seven (7) pumps transfer potable water from the storage tanks to the City's distribution system. The pumps have a combined total capacity of 18,200 GPM (gallons per minute) or 26 MGD and discharge at a pressure of about 62 pounds per square inch (PSI). Aside from the water treatment plant's distribution pump station there is a distribution pump station at the East Side Reservoir which assist in maintaining water pressure within the northeast section of the water distribution system. The pump station has two (2) pumps with a capacity of 6,000 GPM or 8.5 MGD.

Water Pipelines - The existing water distribution system includes 103 miles of pipelines ranging in size from 2" to 30" as provided on **Table H-3**. The pipeline system is composed of cast iron pipes and polyvinylchloride (PVC) pipes. The cast iron pipes are the oldest and account for only 11% of all pipelines. All new pipelines are required to be PVC.

Table H-3 Water Pipelines

Size of Pipeline	Length LF	Pipeline Material
2"	3,400	Cast Iron
2"	6,700	PVC
4"	15,800	Cast Iron
4"	14,700	PVC
6'	27,500	Cast Iron
6"	59,400	PVC
8"	2,700	Cast Iron
8"	231,300	PVC
10"	9,200	PVC
12"	8,700	Cast Iron
12"	131,700	PVC
18"	2,300	Cast Iron
24"	30,700	PVC
30"	1,200	PVC

Source: The Holt Group, Inc. 2018 Water Master Plan

b) Adequacy of Existing Facilities

Water Treatment Plant - The City's Water Treatment Plant was completely rebuilt in 1950. It has received upgrades throughout the years with the most recent major improvements in 2002 to include a Plant C clarifier and new Plant B dual media filters. Since 2002, the total finished water reservoir tanks at the water treatment plant were upgraded to 10 million gallons and a 6.0 million gallon remote reservoir tank was also added.

There have been no incidents of effluent quality violations in the past four years. A citation was issued in October 2014 for exceedances in total trihalomethanes (TTHM). The City was able to comply with the directives outlined in the citation and no other enforcement actions were taken since 2014.

Although the Calexico Water Treatment Plant is designed as a 16 MGD Plant, in its current condition it is only capable of producing up to 12 MGD of drinking water. This is largely attributed to damages resulting from the 2010 Easter Earthquake which damaged one clarifier and one filter unit. With an existing capacity of 12 MGD, the treatment plant is operating at 60% capacity based on an average daily demand of 7.15 MGD, and 88% capacity based on a maximum day demand of 10.6 MGD. The City needs to take proactive measures for Water Treatment Plant Improvements.

Water Storage - The current water storage demand for the City is 11.2 MGD. This number is based on a 10.60 MGD maximum daily demand (MDD), derived from the actual readings of the amount of treated water leaving the treatment plant in 2017, plus 600,000 gallons for fire flow. The existing water storage capacity of 16.0 MG (inclusive of the water distribution reservoir) is more than sufficient for a 24 hour day of storage.

Pump Stations - Both pump stations are operating efficiently to deliver water pressure throughout the City with a maximum output of 74 pounds per square inch (psi) per the 2018 Water Master Plan. There are times during the day where a portion of the system experiences a drop in pressure to approximately 46 psi when the East Side Reservoir is being filled during the hours of 12:00-4:00 p.m. A minimum of 20 psi is required to meet fire flow, and as such, sufficient pressure is available in the system.

Water Distribution System - A computer model of the existing water distribution system was developed as part of the 2018 Water Master Plan using available data for the existing facilities and the demand estimates stated above. The capacity of the existing system was evaluated under Maximum Day Demand at Peak-Hour plus fire conditions (MDPHF). The result of the modeling indicates that the existing system provides adequate pressure for the Average Annual Demand (AAD) condition, but that during MDPHF conditions many areas of the City experience inadequate pressures. The existing water distribution system is therefore not adequate to serve future development areas outside of the present service area.

The minimum water pipeline size for new development is generally 8" and existing pipelines smaller than 4" are recommended for replacement. There are approximately 10,100 lineal feet of 2" pipelines (3,400 lineal feet of cast iron and 6,700 lineal feet of polyvinylchloride pipes) primarily located in the areas south of 4th Street between Encinas Avenue and Andrade Avenue as previously noted in **Exhibit H-1**.

Table H-4 Fire Flow Deficiencies

Hydrant Deficiencies in Single Family Residential Areas		
ID#	**Location**	**Notes**
1021	Northeast corner of 2nd Street and Encinas Avenue	Meets Residential 1,000 GPM Does Not Meet 2,000 GPM for the existing non-conforming commercial use
1023	Northeast corner of 2nd Street and Beach	Does not meet 1,000 GPM
Hydrant Deficiencies in Multi-Family Residential Areas		
ID#	**Location**	**Notes**
1087	Northeast corner of 5th and Mary Avenue	Does Not Meet 2,000 GPM for the existing Police and Fire Department and multi-family residential
1037 1021	Encinas Avenue between Second and Third Street	Does Not Meet 2,000 GPM for the existing multi-family residential complexes
1039 1071	Beach Avenue between 2nd Street and 4th Street	Does Not Meet 2,000 GPM for the existing multi-family residential complexes
1050	Blair Avenue between 3rd and 4th Street	Does Not Meet 2,000 GPM for the existing Calexico Neighborhood House and multi-family residential complexes
2150	Vega Street, east of Rockwood Avenue	Does Not Meet 2,000 GPM for the existing multi-family residential complexes
5061 5094	Rockwood Avenue between Banagas and Annos Courts	Does Not Meet 2,000 GPM for the existing multi-family residential complexes
Hydrant Deficiencies in Commercial Areas < 2,000 GPM		
ID#	**Location**	
3030	Airport	
3014	Airport	
1005	Alley behind US Port of Entry	
1195	Southeast Corner of Emerson and Lincoln	
1215	South side of McKinley between Emerson and Highway 111	
1246	South side of Sheridan between Emerson and Highway 111	

[1]Fire flow minimums are targeted at 1,000 GPM for residential, 2,000 GPM for commercial, and 2,500 GPM for industrial. Actual fire flow requirements for multi-family residential are based on type of construction and size of the building. The presence of multi-family buildings and other larger buildings (churches, police station, etc.) could require a minimum of 2,000 GPM.

Fire-flow Adequacy- A hydraulic model was completed as part of the 2018 Water Master Plan update and the model showed that 24 fire hydrants in predominantly commercial locations were not able to meet the minimum fire flow requirements. The model simulated flows at 1,000 GPM and 2,000 GPM sustained for a period of two hours. The following hydrant locations were identified in the 2018 Water Master Plan as being deficient. There were no deficiencies noted in industrial areas.

c) Future Demand for Facilities & Planned Improvements

A previously noted, the 2017 average water demand per person based on household consumption data (Appendix B) is 105 gallons per person per day. For future projections it is always best to use a conservative number of 125 gallons per person per day, which is below the historic industry average of 150 gallons per person per day. This is justified by recent trends for water conservation measures and existing demands. Thus, assuming the conservative demand of approximately 125 gallons of potable water per day per capita, the City's average annual projected water use is as follows:

Table H-5 Residential Water Demand Projections

Year	Projected Population	Average Daily Flow
2020	46,639	5.8 MGD
2025	57,421	7.2 MGD
2030	66,912	8.4 MGD
2035	77,972	9.7 MGD
2040	90,860	11.4 MGD

Demand is based on an assumed impact of 125 gallons per day per capita.

As previously noted, the existing capacity of the Calexico Water Plant is 12 MGD. The water treatment plant can provide an adequate supply of potable water through 2040 based on historic growth rate plus active planned developments for residential uses only. The treatment plant would be at 95% of treatment capacity by 2040 for residential demand only. This is based on an average demand of 125 gallons per person per day.

An equivalent dwelling unit was also established as per the household size in Calexico of 4.08 persons per household, thus each dwelling unit consumes an average of 510 gallons per day (GPD). Assuming an impact of 510 GPD per Equivalent Dwelling Unit (EDU) on the water treatment facilities, the City was able to further project non-residential impacts to water facilities from commercial and industrial operations beyond residential demand as noted in **Table H-6.**

Table H-6 Daily Water Demand Projections with All EDU's

Year	Total Projected Population & Active Residential Development EDU's	Total Existing & Active Non-Residential EDU's	Total EDU's	Average Daily Demand
2017	10,030	5,539	15,569	6.69 MGD
2018	10,224	5,539	15,763	7.15 MGD
2020	11,431	5,564	16,995	8.67 MGD
2025	14,074	5,564	19,638	10.02 MGD
2030	16,400	5,564	21,964	11.20 MGD
2035	19,111	5,564	24,675	12.58 MGD
2040	22,270	5,564	27,833	14.20 MGD

Average Daily Flow is based on an assumed impact of 510 gallons per day per EDU. Year 2017 Average Daily Demand is based on actual meter reading at the water treatment plant from November 2016 to October 2017.

With the existing capacity of the Calexico Water Plant at 12 MGD, the water treatment plant is unable to provide an adequate supply of potable water through 2020 based on historic growth rate plus planned developments for both residential and non-residential land uses. The projected maximum demand in 2020 is projected to be 13.00 MGD (8.67 average daily demand x 1.5). The 1.5 factor is based on the proportional peak demand for 2017. This represents 108% of the treatment plant's current capacity. The City of Calexico has already hired a civil team to prepare a Preliminary Engineering Report on interim and/or long-term improvements.

d) Opportunities for Shared Facilities

The City does not share water treatment, storage, or distribution facilities with other jurisdictions. It is possible that in the future, as Calexico continues to grow easterly, the City of Calexico may be able to serve the unincorporated development at the East Port of Entry.

e) Phasing

In order to maintain an adequate water service for the existing population as well as provide for future development, the following improvements and future facilities are recommended and further detailed under the 2018 Water Master Plan. Please note that design of a Water Treatment Plant Expansion project would also need to be initiated by the end of the 20-Year Planning Term.

Short Term Improvements (Under 5 Years)

- Replace 22,300 lineal feet of undersized water pipelines to address fire flow issues.
- Replace 60,264 lineal feet of cast iron pipelines.
- Replace filter control system at Water Treatment Plant

5-10 Year Improvements

- Install new 18" water supply pipeline along All-American Canal to service Eastside Storage Tank.
- Upgrade outdated fire hydrants to meet current standards/

10-15 Year Improvements

- Install backbone trunk lines at various locations to serve future expansion areas.

3. Mitigation for Water Treatment & Distribution Facilities

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

W-1 Facilities identified in the 2018 Water Master Plan update shall be constructed with enterprise and impact fee monies as needed and as new development and annexation of land occurs.

W-2 Prior to the recordation of a final map within any of the annexation areas, a development agreement shall be in place to ensure that adequate water pressures will be provided during the MDPHF conditions for the water distribution system being utilized by said annexation area.

W-4 Adequate fire flow, subject to the approval of the fire department, shall be provided for all annexation areas.

W-5 All system improvements shall be designed and constructed in accordance with Federal, State and local regulations and standards.

W-6 By the end of 2018, the City of Calexico shall install water meters to all users, including at all City properties to ensure the proper accountability of water usage and loss.

W-7 The City shall budget a minimum of $1 Million annually to replace aging water distribution pipeline infrastructure.

W-8 The City shall continue to adopt user fees/rates that can adequately address the water treatment and distribution system's operation and maintenance needs.

W-9 The City shall examine the 2008 Water Development Impact Fees to determine adequacy and whether an increase in water impact fees should be imposed for the projected future capacity demand.

4. Financing

The primary sources of revenue for water treatment and distribution facilities are the water service charges, water capacity fees and water turn on fees. The water capacity fee is based on the EDU impact created and funds planned capital improvements. As of the 2017/2018 Fiscal Year, the City had $9.8 million planned for capital improvements, consistent with the available enterprise fund budget, and will continue to utilize these funding sources in addition to searching for other sources to improve the existing system in order to meet future demand.

a) Current Costs and Per Capita Costs

Capital costs in the amount of $9.8 million are not factored into the Per Capita Costs in this analysis. The current annual cost for the continued maintenance and operation of the water system in the City of Calexico is approximately $116.99 per capita. The 2017-2018 City of Calexico Water Fund budget allocated $4,880,322 for water services. Using the city's current population of 41,714 residents, operation, maintenance and debt service of the water facilities cost per resident per year are noted below.

$4,880,322 / 41,714 population = $116.99 per capita

Using the City's current population, the per capita cost of $116.99 for the continued maintenance and operation of the water facilities are noted below in five-year increments.

Table H-7 Projected Water Costs

Year	Projected/Planned Population	Water Costs
2020	46,639	$5,456,297
2025	57,421	$6,717,683
2030	66,912	$7,828,035
2035	77,972	$9,121,944
2040	90,860	$10,629,711

b) Future Funding Sources

The water service charge collected by the City is the primary funding source for operation and maintenance costs. These are charges based on the actual water usage that may or may not need to be adjusted once proper water accountability is assessed.

The primary sources of revenue for water treatment and distribution facilities are the water service charges, water capacity fees and water turn on fees. The City will continue to utilize these funding sources in addition to searching for other sources to improve the existing system and in order to meet future demand. The current fees were last adopted in 2008 and will need to be reviewed annually and during proposed annexations to ensure that there is sufficient funding to supply adequate water service to new development.

The City has sufficient enterprise funds to meet the capacity demands. Additionally, there are a number of financing mechanisms available to assist in the funding for capital facilities related to the delivery of potable water. Special assessment districts, community facilities districts, local bond issuance, developer contributions and development impact fees can be used to fund water treatment and distribution facilities. Also, there are a number of State and Federal grant and loan programs available for Water Facilities through the State Water Resource Control Board Drinking Water State Revolving Fund. Further descriptions of these and other financing mechanisms are provided under the Financing section of this study.

I. SANITARY SEWER FACILITIES

The City of Calexico owns, operates, and maintains a wastewater treatment system consisting of collection pipelines, pump stations and a treatment plant to service the entire City. The Wastewater System is owned and operated by the City of Calexico Wastewater Operations. The maintenance and operation of the system is financed through an Enterprise Fund. The most recent Wastewater Master Plan was adopted in 1991. All information for this section was acquired from the 1991 Water Master Plan and a focused Master Plan prepared for the Jasper Corridor in 2007. The information provided herein is not for detailed engineering. The City is in the process of updating the Wastewater Master Plan (**Appendix E**). For additional details relating to water facilities, the most current Wastewater Master Plan should be consulted.

1. Performance Standard

Wastewater Treatment Plant - The Performance standards and requirements for the Calexico Wastewater Treatment Plant are governed by the California Regional Water Quality Control Board, Colorado River Basin Region (Regional Board) and US EPA. The City operates under a National Pollution Discharge Elimination System (NPDES) discharge permit. The City's NPDES discharge permit number CA 7000009 adopted by the California Regional Water Quality Control Board, Colorado River Basin Region on May 8, 2014, by Board Order Number ORDER R7-2014-0004. The NPDES permit expires on May 31, 2019. The NPDES permit establishes the Waste Discharge Requirements for the Calexico Wastewater Treatment Plant. The NPDES permit establishes the rated capacity of the wastewater plant, discharge prohibitions, effluent limitations and discharge specifications, receiving water limitations, standard provisions for the operation of the wastewater treatment plant, monitoring and reporting program requirements, compliance requirements, and special provisions. The NPDES discharge permit also establishes minimum standards and criteria by which the wastewater treatment plant operates.

Sewer Collection System- The City of Calexico considers standards established by the California Department of Public Health, the Water Environment Federation (WEF) and American Water Works Association (AWWA) to establish performance standards and criteria for the wastewater collection system. The City of Calexico also adopted standards, details, and specifications addressing the Technical requirements for the sanitary sewer collection system as new development occurs.

Design capacity of a pipeline is the general calculated capacity of the pipeline using the Manning formula. For system analysis, peak dry weather flow (PDWF)

does not exceed 75% of the design capacity of the pipeline. Accordingly, 25% of the pipeline capacity is reserved to accommodate peak wet weather flow (PWWF) incurred during wet weather conditions. The 25% reserve is therefore provided to account for groundwater infiltration and rainfall dependent inflow, plus additional sewer capacity reserve allowance. This 25% reserve contingency factor is a commonly used allowance in evaluating wastewater utilities. The 2006 Calexico Service Area Plans adopted the following design criteria for determining sewer pipeline capacity and as depicted on **Table I-1**:

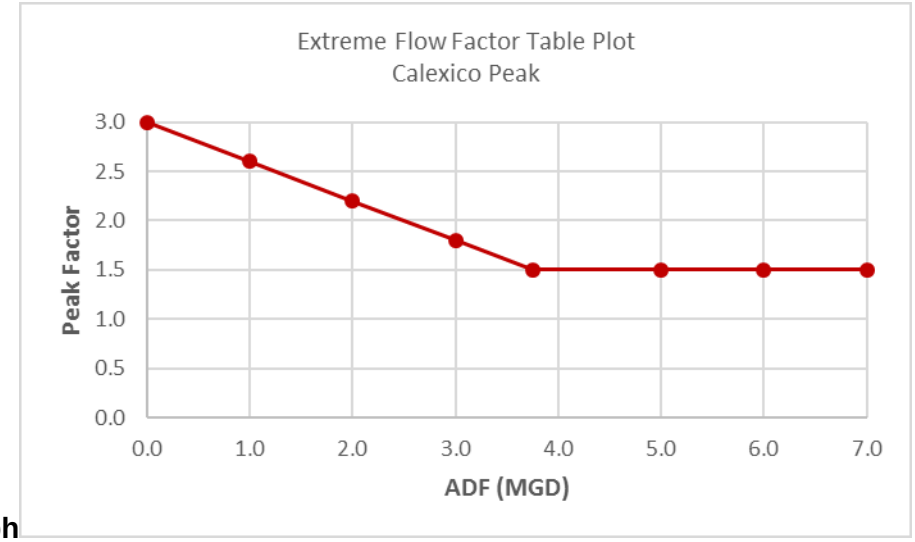
- Average daily flow (ADF) = 85 gallons per capita per day (gpcd)
- Infiltration and Inflow (I/I) = 10% of ADF
- Manning's roughness coefficient "n" = 0.012
- Flow velocities shall be no greater than 20 feet per second (fps)
- Flow velocities shall be no less than 2 fps
- Depth to Diameter Ratio (d/D) as follows:

Table I-1 Pipeline Design Criteria

Pipe Diameter	Design Criteria
6" to 12"	.50 Full @ Peak Flow
15" to 18"	.75 Full @ Peak Flow
21" or greater	.93 Full @ Peak Flow

Pipelines that cannot reach this minimum flow velocity should be assisted with pump stations. Pump station adequacy is based on two criteria: 1) the ability of the pump station to pump the PWWF and 2) wet well adequacy for pump cycling. Peaking factors are shown on the following graph (**Figure 3-C**):

Figure 3-C Peak Factor



Graph

2. Facility Planning and Adequacy Analysis

The Calexico wastewater treatment plant occupies an area of approximate 18 acres co-located within the same parcel as the Calexico Airport at 298 West 2nd Street The wastewater treatment plant was first built in 1967 with various system additions occurring in 1974, 1991, 1994 and 1996. Treated effluent is discharged into the New River.

a) Inventory of Existing Facilities

Wastewater Treatment Plant - The City operates the wastewater treatment plant at a permitted capacity of 4.3 million gallons per day (MGD) under NPDES Permit No. CA 7000009 and regulated under ORDER R7-2014-0004. As of October 2017, the wastewater plant treats an average flow of 2 MGD with a peak flow of 3.1 MGD.

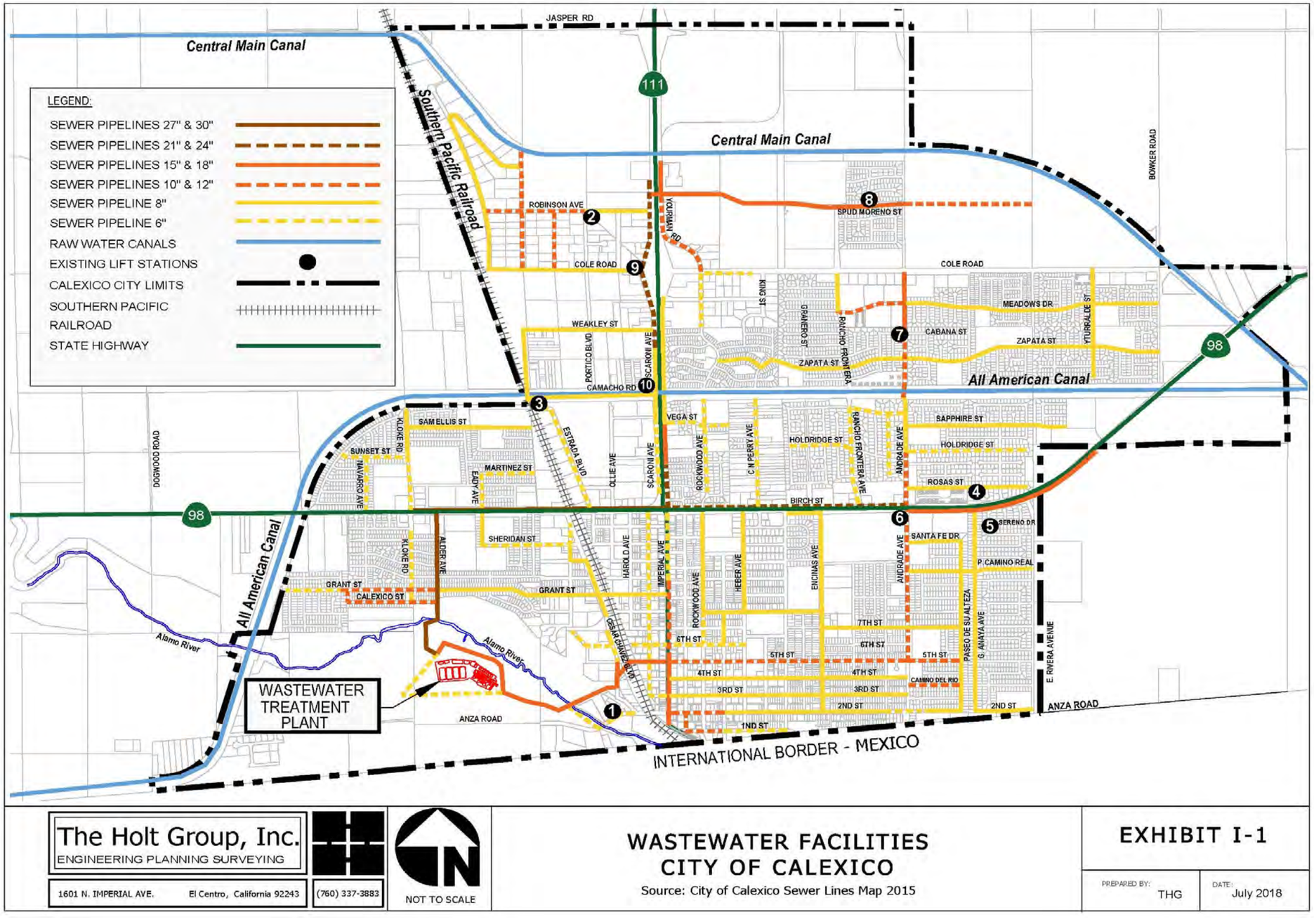
Exhibit I-1- Wastewater Facilities identifies the location of the Calexico Wastewater Treatment Plant, the primary conveyance system and pump stations. According to the NPDES Permit, Calexico's wastewater treatment plant provides secondary treatment through two treatment trains: an activated sludge treatment system with a design capacity of 2.5 MGD, referred to as Plant #1 (originally constructed in 1967) and an aerated lagoon treatment system with a design capacity of 1.8 MGD, referred to as Plant #2 (originally constructed in 1994). The various wastewater treatment facility's components are listed in the Table **(Table I-2)** below:

Table I-2 Wastewater Treatment Facility

Component	Capacity
Influent Pump Stations (Two: 2.5 MGD & 1.8 MGD)	4.3 MGD
Primary Clarifiers (2)	49,600 cf
Secondary Clarifiers (3)	89,650 cf
Grit Chamber	12,620 gals
Aeration Basins (3)	360,000 gals
Digesters (2)	238,000 gals
Aerated Lagoons (Two: 1.8 & 2.6 MG)	4.4 MGD
UV Treatment System	5.0 MGD

Source: Calexico Public Works Department, May 2018.

Exhibit I-1 Wastewater Facilities



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WASTEWATER FACILITIES
CITY OF CALEXICO
Source: City of Calexico Sewer Lines Map 2015

EXHIBIT I-1

PREPARED BY: THG
DATE: July 2018

Wastewater Conveyance System - According to the City's 2015 Sewer Collection System Map, the City is serviced by a network of sewer pipelines ranging in size from 4" to 30". City Lateral and trunk sewer lines discharge into one of two interceptor sewers. The following is a brief inventory of over 91 miles of wastewater collection pipelines owned and maintained by the City of Calexico. The City collection system contains both, aged clay pipeline segments and newer PVC pipeline segments. The following Table (**Table I-2**) identifies total pipeline sizing throughout the City as delineated in **Exhibit I-1 Sewer Facilities.**

Table I-2 Sewer Pipelines

Size of Pipeline	Length Lineal Feet
4"	2,800
6"	129,141
8"	270,424
10"	16,325
12"	24,455
15"	6,261
18"	16,010
21"	1,206
24"	8,665
27"	5,313
30"	3,249
Total Lineal Feet	**483,849**

Source: The Holt Group CAD Measurement of 2015 Sewer Collection Map pipelines-- adjusted to reflect actual size of pipeline along Olive Avenue between Highway 111 and the downstream 18" diameter pipeline.

Wastewater Pumping Stations - As previously noted, the topography of the City is fairly flat, thus lift/pumping stations are necessary in order to receive flows and pump them through force-main pipelines located throughout the incorporated City limits. **Table I-3** details the eleven pump stations noted in **Exhibit I-1** and available throughout the City to assist with sewer conveyance.

Table I-3 Pump Station Inventory

Pump Station	Lift Station Location
1	2nd Street behind California Mayoreo y Menudeo
2	SE Corner of Robinson Avenue and Portico Boulevard
3	Estrada Boulevard north of Camacho
4	Rosas at Amada Street
5	Anaya Avenue at Sereno Drive
6	SW Corner of Andrade and Highway 98
7	SW Corner of Cabana Street and Meadows Road
8	Spud Moreno Street (La Jolla Palms Subdivision)
9	Estrada Pump Station (NW Corner of Cole and Scaroni)
11	Coppel Pump Station (Scaroni Avenue, 690' north of Camacho Road)

Source: 2015 Calexico Sewer Collection Map.

b) Adequacy of Existing Facilities

Wastewater Treatment Plant- The existing Wastewater Treatment Plant existing facilities and equipment are over 30 years old and at the end of their service life, with the exception of some minor replacements that have occurred over the years. The City is currently in the process of updating the Master Plan for its Wastewater Treatment Plant and the findings of that Master Plan should take precedence. As previously noted, in 2017 the wastewater plant treated an average flow of 2 MGD with a peak flow of 3.1 MGD. The 2 MGD average flow rate is well below the limited operational and permitted capacity of 4.3 MGD.

Conveyance System- Over the years, conveyance system infiltration has been suspected and several pipeline segments have been replaced as funding became available. The 2017 average flow at the Wastewater Treatment Plant was 2 MGD, flows that were lower than previously reported flows of 2.7 MGD in 2006, despite the increase in population. This suggests that much of the historic infiltration challenges may have been taken care of. This is also true for the peak flows which were 3.1 in 2017 (lower than the reported peak flows of 2006 of 3.5 MGD).

Most sewer lines have been constructed at minimum slopes and the interceptors are relatively deep, as much as 20-feet because of the relative flat terrain of the region. A hydraulic analysis was conducted as part of the 2006 Service Area Plan (SAP) and specific recommendations were made to address existing deficiencies in the collection system. The 2006 SAP

recommended that the existing 12" pipeline on Ollie Avenue between Hacienda Drive and West Canal Street be upgraded to 18". According to Public Works staff, the pipeline along Ollie Avenue was upgraded to a 15" diameter pipeline. The 2006 SAP also recommended that the 15" gravity pipeline along 5th Street between Highway 111 and the downstream 18" pipeline be upgraded to accommodate the full flow observed on this portion of the pipeline. The 2015 Sewer Collection Map identifies this pipeline as still being the same size (15" and 18"). There is also one sub-sized 4" line in the City that is substandard and in need of replacement and that collection pipeline services those parcels on 1st Street between Encinas Avenue and Andrade Avenue.

The percentage needing replacement due to aging material or capacity deficiency is currently unknown. However, the 2,800 lineal feet of 4" diameter pipelines should be replaced.

Wastewater Pumping Stations - Sewer Lift Stations have a useful life expectancy of 50 years. Small sewage lift-stations have been constructed throughout the City as a result of the flat topography to provide service to new developments. Following is **Table I-4** which lists the adequacy of operation for existing flows. At least two of these pump stations located to the northwest of town require rehabilitation and are not sized large enough to meet any significant additional demand. The City has a study to determine proper sizing and shared cost of contributing developments.

Table I-4 Pump Station Adequacy

Pump Station	Area/Development Serviced by Station	2018 Condition
1	2nd Street behind California Mayoreo y Menudeo	Unknown
2	SE Corner of Robinson Avenue and Portico Boulevard	Adequate
3	Estrada Boulevard north of Camacho	Unknown
4	Rosas at Amada Street	Adequate
5	Anaya Avenue at Sereno Drive	Adequate
6	SW Corner of Andrade and Highway 98	Adequate
7	SW Corner of Cabana Street and Meadows Road	Needs Upgrade: From 150 to 400 GPM
8	Spud Moreno Street (La Jolla Palms Subdivision)	Adequate
9	Estrada Pump Station (NW Corner of Cole and Scaroni)	Adequate
11	Coppel Pump Station (Scaroni Avenue, 690' north of Camacho Road)	Adequate

Source: 2008 Master Plan for Sanitary Sewer Collection System & 2015 Interview with Public Works

Director.

c) Future Demand for Facilities & Planned Improvements

Assuming an impact of 85 gallons per capita per day (gpcd) on the wastewater treatment facilities, the City projected residential Average Daily Flow demand is noted in **Table I-5**. The forecasted discharge is based on the industry average flow of 85 gallons per capita per day (gpcd), consistent with the City's current peak flow of 74 gpcd.

Table I-5 Daily Residential Sewer Flow Projections

Year	Projected Population	Average Daily Flow
2020	46,639	3.96 MGD
2025	57,421	4.88 MGD
2030	66,912	5.69 MGD
2035	77,972	6.63 MGD
2040	90,860	7.72 MGD

Demand is based on an assumed impact of 85 gallons per day per capita.

As previously noted, the City of Calexico's average household size is 4.08 persons per household. Assuming an impact of 347 gallons per day per Equivalent Dwelling Unit (EDU) on the wastewater treatment facilities, the City was able to further project non-residential impacts to water facilities from commercial and industrial operations. The projected average daily wastewater flow demand for all "units," including non-residential equivalent dwelling units, is therefore projected in the following **Table I-6**. It is anticipated that capacity will be reached prior to 2020 based on the projected demand of 85 gpcd.

Table I-6 Daily Sewer Flow Projections with EDU's

Year	Total Existing & Projected Population & Active Development EDU's	Total Existing and Active Non-Residential EDU's	Total Equivalent EDU's	Average Daily Flow
2018	10,224	914	11,138	3.86 MGD
2020	11,431	939	12,370	4.29 MGD
2025	14,074	939	15,013	5.21 MGD
2030	16,400	939	17,339	6.02 MGD
2035	19,111	939	20,050	6.96 MGD
2040	22,270	939	23,208	8.05 MGD

Average Daily Flow is based on an assumed impact of 347 gallons per day per EDU. Excludes un-metered/unaccounted water which is assumed to be used for irrigation and does not end up in the sewer

system.

The City is in the process of adopting a Watewater Master Plan and has over $24 million in capital improvements programmed for the Wastewater Treatment Plant. The improvements would likely consist of the possible replacement of the existing wastewater treatment plant from the current process to a new activated sludge plant. The planned improvements include a capacity expansion to meet the projected demand. The existing headworks and UV equipment would be rehabilitated or replaced . These improvements are under preliminary engineering assessment and are expected to be solidified before the end of 2018.

d) Opportunities for Shared Facilities

The City of Calexico does not have any neighboring cities, within the United States, which are immediately adjacent to the existing Sphere of Influence. Therefore, the opportunity to share wastewater facilities with other cities is limited. The County of Imperial does own a much smaller sewer treatment facility east of Calexico to serve the Gateway of the Americas County Service Area, which includes the East Port of Entry, however, the County Facility would not be able to support the demand generated by the Calexico community. It is possible that in the future, as Calexico continues to grow easterly, the City of Calexico may be able to serve the unincorporated development at the Gateway of the Americas County Service Area.

e) Phasing

Based on the results of the analysis performed by Lee & Ro Engineering, the Wastewater Treatment Plant improvements may require to be phased depending on overall costs. It is anticipated that the preliminary engineering report will be completed with full recommendation by the end of 2018.

3. Mitigation of Sanitary Sewer Collection & Treatment

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

S-1 The City shall adopt a comprehensive Wastewater Master Plan and implement recommended improvements.

S-2 Prior to the recordation of a final map within any of the annexation areas, a development agreement must be in place to ensure that adequate wastewater facilities will be provided during the PWWF conditions for the wastewater conveyance system being utilized by said annexation area.

S-3 All system improvements shall be designed and constructed in accordance with Federal, State, and local regulations.

S-4 The City shall continue to adopt user fees/rates that can adequately address the wastewater collection and treatment system's operation and maintenance needs.

S-5 The City shall continue to reevaluate the 2008 Sewer Development Impact Fees to adequately meet the projected capacity demand.

4. Financing

The primary sources of revenue for wastewater treatment and conveyance facilities are the sewer service charges and sewer capacity fees with modest investment earnings. The sewer service charges function to subsidize off-site facilities such as sewer interceptors and sewer treatment plant operation and maintenance. The sewer capacity fee is based on the equivalent dwelling unit (EDU) impact created and funds planned expansions of the Calexico Wastewater Treatment Plant. The City will continue to utilize these funding sources in addition to searching for other sources to improve the existing system in order to meet future demand.

a) Current Costs and Per Capita Costs

A total of $15.8 million was budgeted for capital improvements and is not a part of this analysis. The current annual cost for the continued maintenance and operation of the sewer system in the City of Calexico is approximately $128.48 per capita. The 2017-2018 City of Calexico budgeted $5,359,465 for wastewater operations and debt service. Using the City's current population of 41,714 residents, maintenance and operation of the wastewater facilities cost per resident per year was calculated as follows:

$5,359,465 / 41,714 population = $128.48 per capita

Using the City's current population, the per capita cost of $128.48 for the continued maintenance and operation of the sewer facilities are noted below in **Table I-8** in five-year increment projections.

Table I-8 Projected Sewer Costs

Year	Project/Planned Population	Sewer Cost
2020	46,639	$5,992,179
2025	57,421	$7,377,450
2030	66,912	$8,596,854
2035	77,972	$10,017,843
2040	90,860	$11,673,693

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

b) Future Funding Sources

The sewer service charge collected by the City is the primary funding source. The current fees were last updated in 2008 and will need to be reviewed annually. There is currently a rate increase under consideration which is expected to be adopted before the end of 2018. Development Impact fees will need to be further assessed for adequacy based on capacity expansion demand. Evaluation of revenue sources should take place during all proposed annexations to ensure that there is sufficient funding to provide wastewater service to increased demand.

There are a number of financing mechanisms available to assist in the funding for capital facilities related to the treatment and conveyance of wastewater. Special assessment districts, community facility districts, local bond issuance, developer contributions and development impact fees can be used to fund wastewater treatment and conveyance facilities. Also, there are a number of State and Federal grant and loan programs available such as *Regional Water Quality Control Board Clean Water State Revolving Fund*. Further descriptions of these and other financing mechanisms are provided under the *Financing* section.

J. AIRPORT FACILITIES

The City of Calexico owns and operates the Calexico International Airport as an alternative mode of transportation to and from the City. The Calexico International Airport (CXL) is a 257-acre, publicly-owned facility and serves the needs of local and county-wide population. As a general aviation airport, CXL does not receive scheduled commercial air service, but it is designated as an international airport of entry due to its proximity to US/Mexico border. Please refer to **Exhibit J-1 Airport Location.**

The airport is operated by the Department of Public Works. The City is the fixed base operator (FBO) and provides airport management, aviation fuel, and aircraft parking. The following information provides an overview of the airport facilities and their adequacy in meeting current and future needs of the City with data derived from the City Website, Calexico International Airport Master Plan (*P&D Aviation, August 2002*) and other available resources, as noted.

1. Performance Standard

There are currently no adopted performance standards for airport services and facilities, but airport capacity can be divided into two categories: landside capacity and airside capacity. Airside capacity includes components like the runway, taxiway system, and adjacent airspace to the airport. Capacity is affected by the layout of the runways, configuration of taxiways, navigation aids, and air traffic control rules and procedures. Landside capacity includes the terminal, gate, and access roads. Landside capacity also includes the ground transportation system.

The other portion of the equation in establishing a performance standard is the demand. Unlike other services and facilities discussed in this Service Area Plan, airport facilities are not based on population growth but rather market driven based on private aircraft ownership. The 2002 Airport Master Plan projected a relatively low demand of based aircraft and aircraft operations. The Master Plan outlined standards to accommodate a B-II airport classification to satisfy operational requirements of an aircraft with a stalling speed of 91 knots or more but less than 121 knots and a wingspan of at least 49 feet up to but not including 79. These standards balance a variety of interests including safe operations, increased efficiency, reduction in delay, economic viability, noise reduction, and environmental protection. A summary of planning standards for Airside and Landside Facilities is presented in the proceeding tables CXL-1 and CXL-2.

Exhibit J-1 Airport Facilities

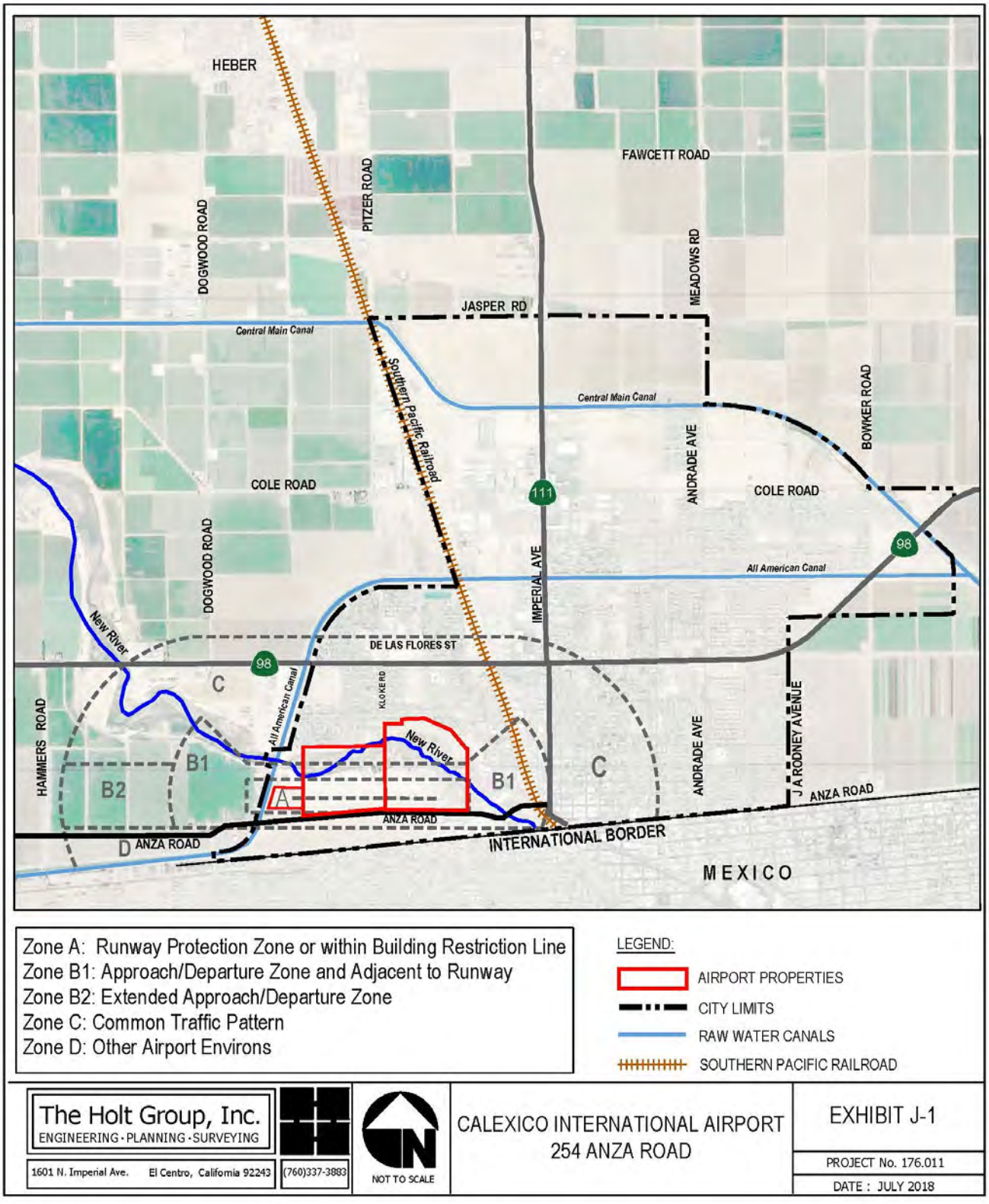


Table J-1 Airside Performance Standard

Airside Facility	Requirement
Runway Centerline to Parallel Taxiway Separation	200 feet
Runway Width	75 feet
Taxiway Width	35 feet
Runway Length (accommodate airplanes <10 passenger seats)	4,550 feet
Pavement Strength	30,000 LBS/ (single wheel loads)

Source: FAA AC 150/5300-13A, September 28, 2012

Table J-2 Landside Performance Standard

Landside Facility	Requirement
Administration/Terminal Building	49 SF/Per Peak Hour Occupant
Aircraft Parking Apron	Sized to accommodate 25% of Transient Operations
Based Aircraft Storage (per based aircraft)	
Single Engine/Helicopter	1,620 SF
Multi-Engine	3,150 SF
Business Jet/Turboprop	4,500 SF
Aircraft Maintenance Facilities	100 SF/Per Based Aircraft
Automobile Parking	1.3 Spaces Per Peak Hour Pilot/Passenger

Source: 2002 Calexico International Airport Master Plan

2. Facility Planning and Adequacy Analysis

The 257-acre facility is an active airport. According to the Airport Master Record (Form 5010-1) submitted to the Federal Aviation Administration (FAA) for the CXL, there was an average of 85 airport operations per week during the 12-month period ending November 30, 2017. For comparison, Imperial County Airport (IPL) had an average of 266 airport operations per week and Brawley Municipal Airport (BWC) has an average of 64 airport operations per week for the same time period. Aircraft operations consist of 90% transient operation and the remaining 10% is local general aviation. There are 26 aircraft based at CXL which is comprised of 16 single-engine airplanes, 8 multi-engine airplanes and 2 helicopters.

a) Inventory of Existing Facilities

The single-runway airport is located in the southwest quadrant of the City at 801 West 2nd Street approximately 950 feet north of the Mexico border. The Airport was first activated on October 1, 1947 and various changes and improvements have occurred during its 70+ years of existence. During the 1990's, the runway and taxiway were extended with 390 feet of usable pavement. The following is a list and discussion of all facility elements within the airport which are grouped into landside components and airside components. **Exhibit J-2 Airport Facilities** further delineates their location**.**

Landside Facilities

- One 1,200 SF Terminal Building
- One 2,160 SF Public Restaurant
- 20,000 Gallons of Underground Fuel Tanks
- Two Tanker Fuel Trucks to Serve Aircraft (1,200 gallons each)
- 16 Spaces/23,675 SF of Hanger Buildings
- 17 Hanger Tie Downs
- 84 Paved Aircraft Tie Downs
- 41,000 Square Feet of Apron Area

Airside Facilities

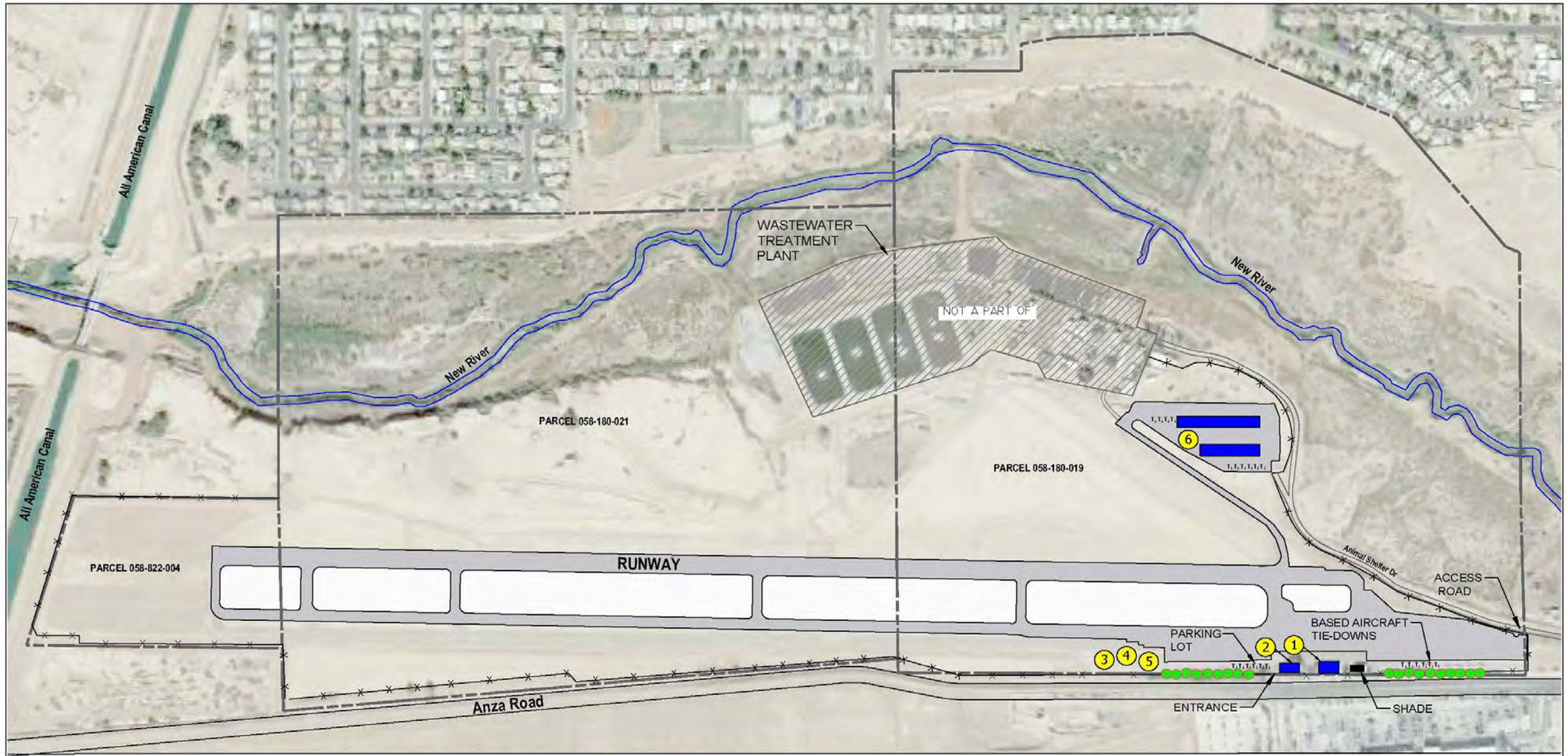
- One (1) Asphalt Runway 4,679 LF in Length
- One 400'-wide Taxiway A
- Four (4) Right-angle Exit Taxiways

The single asphalt runway (Runway 8/26) is equipped medium intensity runway edge lights (MIRL) and visual markings and aiming points at each end of the runway. The single-wheel weight bearing limit is 30,000 pounds which allows for small commuter aircraft including business jets. Runway 26 has a displaced threshold of 160'. The runway is served Taxiway A providing access to all aircraft service, parking and hangar areas and facilities on the south side of the runway.

b) Adequacy of Existing Facilities

The runway system is one of the most critical components in determining airside capacity. The City recently rehabilitated runway 08/26 at a $3.9 million investment. However, Calexico's airspace is surrounded on three sides with urban development and agricultural fields to the west and expansion potential is restricted. The airport is bounded to the north by the City's water treatment plant and the Alamo River which curves to the southeast. To the south is the Gran Plaza Outlet Center and the US-Mexico border is approximately 950 feet to the south of the airport.

Exhibit J-2 Airport Facilities



LEGEND:

1. Terminal/Administration Building
2. Restaurant
3. Hangar
4. Rotating Beacon
5. Fuel Storage
6. T-Hangars

City Limits
Property Line
Chain Link Fence
Existing Trees
New River

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NOT TO SCALE

CALEXICO INTERNATIONAL AIRPORT

EXHIBIT J-2

PREPARED BY: THG

DATE: July 2018

The 2002 Airport Master Plan indicated that the runway and taxiway system was adequate to meet the needs of general aviation (GA) utilizing the airport and given that the levels of operations have not changed since 2002, this continues to be sufficient. At an average of 85 aircraft operations per week (landings and takeoffs) and at an average of 55 gallons per aircraft, the 20,000 gallons of fuel stored in underground tanks is sufficient to meet the fuel demand. Likewise, the 117 total aircraft parking spaces can sufficiently meet the needs of the 26 based aircraft and the transient general aviation.

The 2002 Master Plan did identify the need to rehabilitate terminal building due to age. The aircraft parking apron is also identified as being undersized and does not have adequate distance separation from the airfield to meet the requirements for commuter air service.

c) Future Demand for Facilities & Planned Facilities

There is currently no scheduled commercial air service at Calexico International, and as such, demand does not correlate to population growth. Instead, demand is based on external market forces such as the number of aircraft owned within Calexico's market area and usage of private aircraft. The 2002 Master Plan noted there would be an increase in demand for based aircraft of 56 aircraft through the year 2020, up from the 21 based aircraft in 1998. The actual number of aircraft has only increased by 5 aircraft since 1998. Based aircraft is defined as an aircraft that is permanently stationed at an airport.

The Master Plan also originally forecasted 27,200 aircraft operations per year in 2020, but there was only a total of 4,420 operations for the 12-month period ending in November 30, 2017. Because the use and demand of the airport has not significantly increased, the size and layout of the existing airport facilities is sufficient to meet the current needs of the general aviation users. However, expansion of the terminal building is recommended to accommodate commuter service and/or increased usage by small business jets.

According to the FAA Aerospace Forecast for Fiscal Years 2018-2038 there were increases in General Aviation industry and the number of general aviation hours flown is forecast to increase an average of 0.8% per year throughout the nation through 2038. Based on this forecasted growth, **Table J-3** shows the future demand and operational capacity at the Calexico International Airport. Operational capacity is based on FAA Advisory Circular 150/5060-5 as calculated in the 2002 Master Plan.

Table J-3 Airport Facilities Demand

Year	Based Aircraft	Aircraft Operations (per year)	Operational Capacity	Adequacy
2020	27	4,527	230,000	Adequate
2025	28	4,710	230,000	Adequate
2030	29	4,902	230,000	Adequate
2035	30	5,101	230,000	Adequate
2040	31	5,309	230,000	Adequate

Source: The Holt Group, Inc. Analysis. Operational Capacity is based on capacity identified in the 2002 Calexico Airport Master Plan

The City has several capital improvement programs planned for the Calexico International Airport. The City is working on a new airport layout plan and has budgeted $250,000 for a study. Another near-term investment is the City's rehabilitation of the existing Taxiway and has budgeted $2.2 million for design and construction.

d) Opportunities for Shared Facilities

There are other airports in the region such as Imperial County Airport (IPL) and Brawley Municipal Airport (BWC) that provide general aviation operations and aviation fueling facilities. However, one of the most important features of the Calexico International Airport is that it is designated as an international airport of entry with an office staffed by US Customs and Border Protection (CBP). CXL's status as an international airport of entry is specifically listed in Title 19 of the US Code of Federal Regulations Part 122 due to its location adjacent to the US-Mexico border and land ports of entry. As an international airport of entry, the US Customs and Border Patrol occupies approximately 600 square feet of the building to conduct its operations at the airport.

e) Phasing

The 2002 Airport Master Plan identified a phased approached for improvements should the City wish to expand the airport to attract commuter air service or enhance airport operations. Three phases of improvements were recommended based on a high-growth forecast. Phased improvements can be stretched out over a much longer time period depending on actual growth in the demand.

Near Term Capital Improvements (1-5 years)

- Realignment of 2nd Street (Anza Road)
  - Land Acquisition for Relocation of East Anza Road, Phase I
  - Acquire Land for East Anza Road Relocation, Phase II
- Replace Segmented Circle and Wind Cone
- Acquire Land for Airport Expansion
- Pave Access Road to North Hangar Area
- Construct Utilities to Coincide with Realignment of 2nd Street
- Construct New Terminal Apron and Connecting Taxiway
- Install Automated Weather Observation System (AWOS)
- Construct Phase 1 T-Hangars (10 spaces) and Apron
- Construct Terminal/Administration Building
- Construct Automobile Parking for Terminal Building

Mid Term Capital Improvements (5-10 years)

- Realignment of 2nd Street (Anza Road)
  - Relocation of East Anza Road, Phase I
  - East Anza Road Relocation, Phase II
- Widen Runway to 100 feet
- Construct 500-foot Runway Extension
- Construct Sun Shades for Aircraft Tie Down Areas
- Rehabilitate Existing Parking Apron
- Install Runway End Identifier Lights (REIL)
- Construct Phase 2 T-Hangars (10 spaces) and Apron
- Construct Bridge over New River
- Utility Improvements

Long Term Capital Improvements (10-20 years)

- Extend Partial Parallel Taxiway on North Side of Runway
- Rehabilitate Existing Airfield Improvements
- Construct Dust Control System
- Construct Phase 3 T-Hangars (15 spaces) and Apron
- Construct Conventional Hangar and Apron

2. Mitigation

Although certain items listed for improvement during the near term were completed, later phases rely on the acquiring additional property to the south to accommodate airport expansion after realigning Second Street closer to the Mexican Border. However, the City approved the development of Gran Plaza Retail Outlets in April 2012 along the only developable area south of the airport. A 285,000 square foot portion of the Outlet Center has already been constructed and is currently open for business.

It is important to note that demand for Airport facilities are not directly related to the City's population growth. The following are key mitigation measures to meet the Airports continued objectives:

CX-1 The City shall develop overarching goals to guide policy decisions related to the growth and development of the airport.

CX-2 The City shall update the Airport Master Plan to determine the extent, type, and schedule of development needed to accommodate market demands on the Airport.

CX-3 The City shall update the Land Use Element of the General Plan to minimize land use conflicts thereby ensuring the viability of the Airport.

3. Financing

The current revenue sources for airport facilities are generated by the CLX with some access to grant resources. The airport has been successful in obtaining State and Federal grant funding for improvements. The Airport's operation and maintenance is further self-budgeted through sales for fuel, oil, fuel additives, aeronautical charts, and books. Additionally, tie-down fees, ramp fees, and hanger rentals provide a revenue source for the operation and maintenance of the airport.

a) Current Costs and Per Capita Costs for Operation & Maintenance

A total of $358,000 was budgeted for operating costs and another $1.3 million for Capital Projects. As previously noted the Airport is self-budgeted and there are not per capita costs to the Calexico community.

b) Current Estimated Costs for Capital Improvements

The 2002 Calexico International Airport Master Plan is an ambitious document that was meant to address best-case forecast of increased airport demand and accommodating scheduled passenger commuter services. Improvements for all three phases of expansion was estimated to cost $24.6 million in public investments and $6.6 million in private investments (adjusted to 2018 dollars).

c) Future Funding Sources

The City should consider State Grant programs through the Department of Transportation Aeronautics Division. The Local Airport Loan Account could be accessed for capital needs. The Program is a revolving loan fund through the California Department of Transportation. This Program provides discretionary State loans that enhance an airport's ability to provide general aviation services (hangars, terminals, utilities, fueling facilities, etc.). Interest rates are per the latest State General Obligation Bond sales interest rates.

K. EDUCATIONAL FACILITIES

Educational facilities and services in the City of Calexico are primarily provided by the Calexico Unified School District (CUSD) which covers an area of approximately 59.2 square miles. All of the City of Calexico's current incorporated boundaries and a significant portion of its sphere of influence is within CUSD's boundaries. The portion of Calexico's sphere of influence north of Jasper Road is within the Heber Elementary School District and the Central Union High School District. There are also private schools in Calexico that offer K-12 education and there is the San Diego State University, Calexico Branch that also provides higher education services to the region and to Mexico residents that commute.

1. Performance Standard for School Facilities

Performance standards for school facilities are based on student capacity per classroom. The schools' capacity is determined according to the methodology specified by Education Code Section 41376 and 41378. These calculations determine that kindergarten shall be at a maximum of 33 students per classroom, first through third grade classrooms at 32 students per classroom and fourth through eighth grade classrooms at 29 students per classroom.

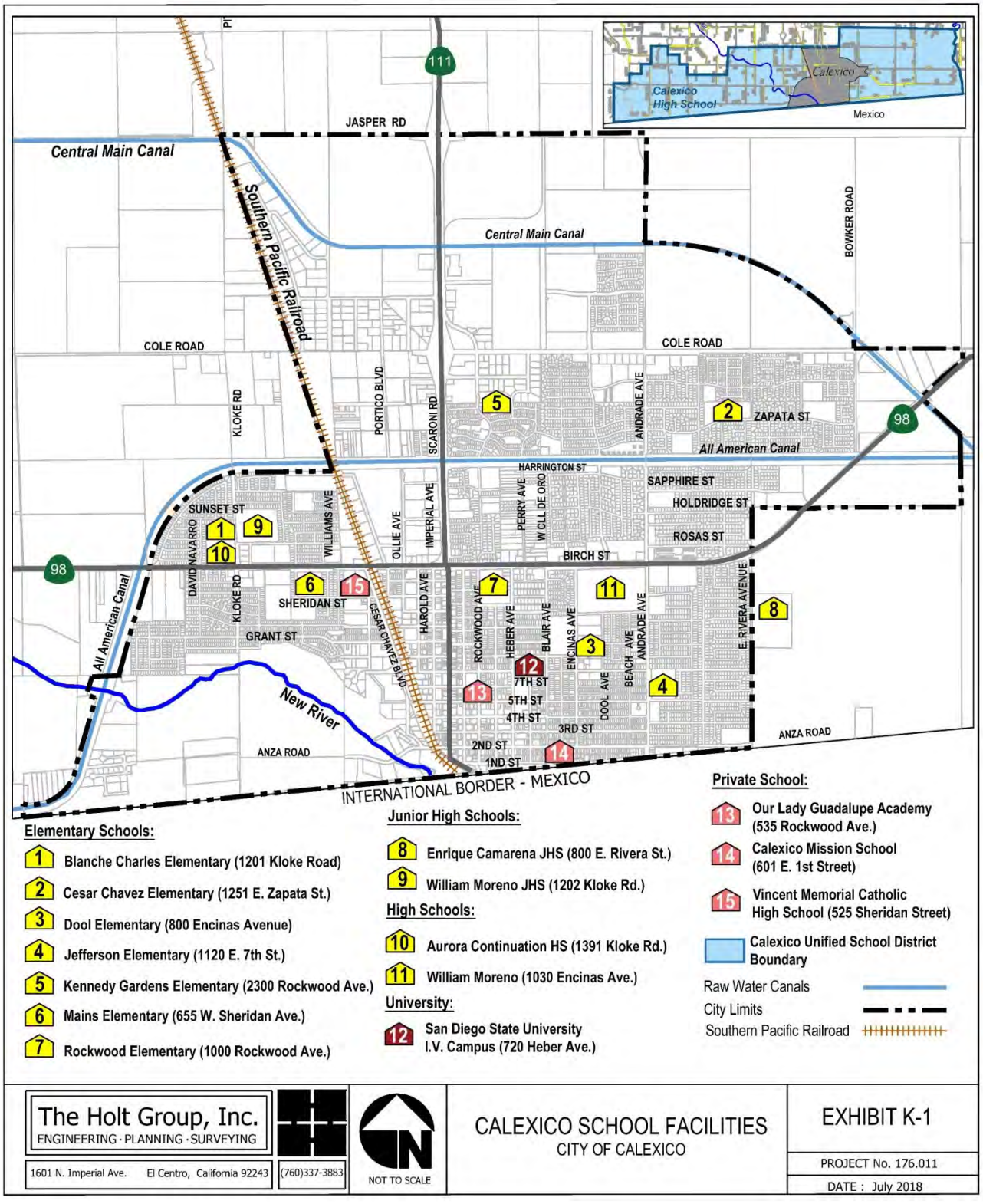
2. Facility Planning and Adequacy Analysis

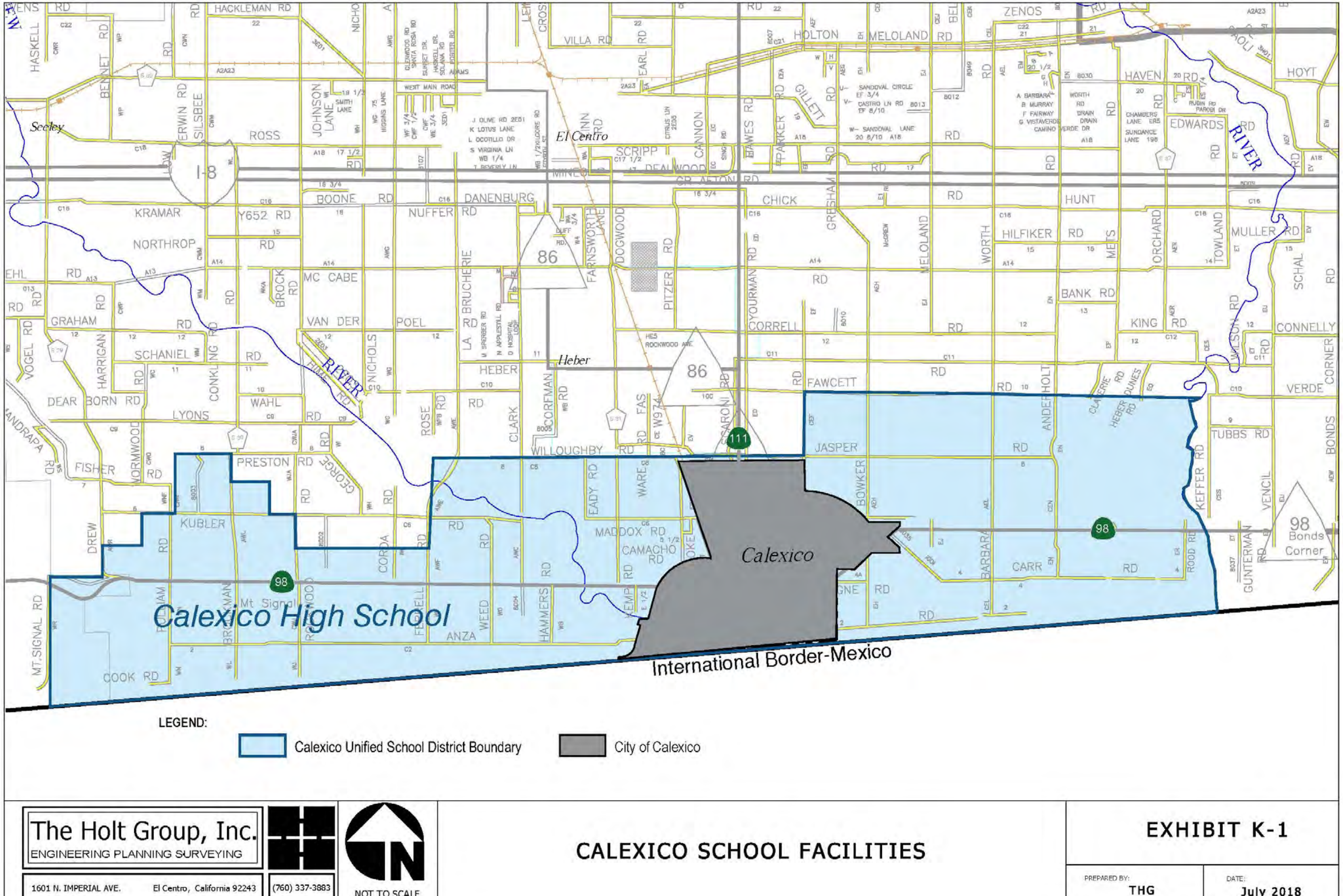
The Calexico Unified School District office is located at 901 Andrade Avenue, in Calexico. According to the Human Resources and Risk Management Division, the Calexico School District employs 490 certificated fulltime teachers, 209 full-time classified teachers, 202 part-time classified teachers, 205 certificated temps, and 356 classified temps. The District operates nine campuses as of 2018. There are also three private schools and one State University branch which serves a much broacher region (please refer to **Exhibit K-1 Calexico School Facilities Map**). Information contained in this section was derived from School Facility Needs Assessment was completed in February 23, 2017.

a) Inventory of Existing School Facilities

The City of Calexico is home to a number of public and private school facilities that serve not just the community, but the region as a whole. The Calexico School District, however, is a public district serving only Calexico residents residing within the District boundaries. Calexico Unified School District operates a total of seven elementary schools, two junior high schools, two high schools, and one continuation school distributed into nine campuses. Please refer to **Table K-1** for inventory breakdown.

Exhibit K-1 Calexico School Facilities




Calexico High School
Calexico
International Border-Mexico
El Centro
Heber
Seeley
Bonds Corner
LEGEND:
Calexico Unified School District Boundary
City of Calexico
The Holt Group, Inc.
ENGINEERING PLANNING SURVEYING
1601 N. IMPERIAL AVE. El Centro, California 92243
(760) 337-3883
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CALEXICO SCHOOL FACILITIES
EXHIBIT K-1
PREPARED BY: THG
DATE: July 2018

Table K-1 Public School Inventory and Capacity Level

Elementary Schools	Location
Blanche Charles Elementary	1201 Kloke Road
Cesar Chavez Elementary	1251 East Zapata Street
Dool Elementary	800 Encinas Avenue
Jefferson Elementary	1120 East 7th Street
Kennedy Gardens Elementary	2300 Rockwood Avenue
Mains Elementary	655 West Sheridan Avenue
Rockwood Elementary	1000 Rockwood Avenue
Total Capacity 4,876 Students	

Junior High Schools	Location
Enrique Camarena Junior High	800 East Rivera Street
William Moreno Junior High	1202 Kloke Road
Total Capacity 1,160 Students	

High Schools	Location
Aurora Continuation High School	1391 Kloke Rd
Calexico High School	1030 Encinas Ave
Total Capacity 2,237 Students	

Source: Calexico Unified School District Website; Capacity was derived from the 2017 School Facility Needs Assessment

Private Schools-There are three private schools located in Calexico. Private schools provide an alternative to the public school system and can meet the educational needs of Calexico residents. All three private schools were operating under capacity as noted in the following table.

Table K-2 Private School Enrollment and Capacity Level

School	Grade Levels	School Year	Students	Capacity
Calexico Mission School 601 East 1st Street	K-12	17/18	249	350
Our Lady of Guadalupe Academy 535 Rockwood Avenue	K-8	17/18	440	600
Vincent Memorial Catholic HS 525 Sheridan Street	9-12	17/18	263	300

Source: Jonathan Saravia, Business Manager, Calexico Mission School, 06/05/2018
Carolina Madrigal, Secretary, Vincent Memorial High School, 5/23/2018
Melinna Gallardo, Administrative Secretary, Our Lady of Guadalupe Academy 06/11/2018

No oversight is required for private schools. The California Education Code merely requires the filing of a Private School Affidavit with the California Department of Education which exempts its students from compulsory public school attendance. Although private school accreditation is not required, all three private schools in Calexico are accredited through the Western Association of Schools and Colleges.

Public Universities - San Diego State University (SDSU) opened a local campus in Calexico in 1959**.** The Calexico branch is located at 720 Heber Ave in Calexico on an eight acre site. In 2004, SDSU opened an additional campus in Brawley that allows to better serve the needs of the north end of Imperial Valley. The SDSU Calexico branch serves an estimated 850 full-time equivalent students per Miguel Rahiotis, Assistant Dean for Student Affairs. The total on-site capacity of the campus is 850 full-time equivalent students. The SDSU Calexico branch campus is comprised of fourteen structures in the heart of Calexico's civic center. The following table provides an overview of the buildings' service purpose approximate square footage at the Calexico Campus .

Table K-3 SDSU Facilities

Building Type	Square Footage
Classrooms	12,233 sq. ft.
Faculty Facilities	19,376 sq. ft.
Student Facilities	5,740 sq. ft.
Academic Facilities	35,391 sq. ft.

Source: Imperial County Assessor's Office GIS – Estimated Square Footage

The SDSU Imperial Valley curricula includes over 50 courses offered, comprised of 12 undergraduate degrees, eight minor degrees, three certificate programs, seven teaching credentials programs, and three graduate degree. The following table provides an overview of services.

Table K-4 Services Provided at SDSU

Field	Under-Graduate	Minor	Graduate	Other Programs
Business Administration				Certificate
Criminal Justice	X			
Educational Leadership			X	
English (single subject cred.)	X	X		Credential
History	X	X		
International Business	X			
Latin American Studies	X			
Liberal Studies	X			
Mathematics (single subject cred.)	X	X		Certificate/ Credential
Nursing RN-BSN	X			
Nursing MSN			X	
Political Science		X		
Psychology	X	X		
Public Administration	X	X		Certificate
Small Business Management		X		
Social Science	X			Credential
Social Work			X	
Spanish	X	X		Credential
Teaching Credentials Multiple Subject				Credential
Teaching Credentials Single Subject				Credential
Special Education				Credential
Bilingual Education (Single Subject or Multiple Subject)				Credential

Source: Miguel Rahiotis, Assistant Dean, SDSU Imperial Valley, April 2018

b) Adequacy of Existing School Facilities and Planned Facilities

As of the 2016/2017 academic year, there were a total of 9,252 students enrolled in all schools within the Calexico Unified School District. The School Facility Needs Assessment was completed in February 23, 2017 which evaluated the combined capacity of all schools as 8,086 K-12th grade students.

The District is over capacity by 293 students, primarily, in junior high schools and by 981 students in high schools. There is, however, additional capacity for 295 students in the various elementary schools. Due to the deficiencies in junior high schools and high schools, the school district enacted Level II impact fees on new residential development to fund the expansion of existing school sites. Please refer to **Table K-5** for breakdown of existing capacities.

Table K-5 Public School Enrollment and Capacity Level

Seven Elementary Schools	**Enrollment (Academic Year 2016-17)**
Total Elementary School Enrollment	**4,581**
Total Capacity of Elementary Schools	**4,876**
REMAINING ELEMENTARY CAPACITY	**295 Students**
Two Junior High Schools	Enrollment (Academic Year 2016-17)
Total Junior High School Enrollment	**1,453**
Total Capacity of Junior High School	**1,160**
REMAINING JUNIOR HIGH CAPACITY	**-293 Students**
High Schools	Enrollment (Academic Year 2016-17)
Total High School Enrollment	**3,218**
Total Capacity of High Schools	**2,237**
REMAINING HIGH SCHOOL CAPACITY	**-981 Students**

Source: CUSD Facility Needs Assessment, 2017

c) Demand for School Facilities

Information from the California Department of Education shows that enrollment within the Calexico Unified School District system has increased at an annual growth rate of 2.7% over the past 20 years (since 1997). **Table K-6** shows the number of unhoused students through the year 2040 if the student population continues to increase annually by 2.7%.

Table K-6 Projected Demand and Unhoused Students

Year	Projected Enrollment	District 2018 Capacity	Projected Unhoused Students
2020	9,958	8,086	1,872
2025	11,364	8,086	3,278
2030	12,968	8,086	4,882
2035	14,798	8,086	6,712
2040	16,887	8,086	8,801

Source: The Holt Group analysis based on historic CUSD enrollment rates since 1997 as reported through ED Data.

The aforementioned projections are somewhat inconsistent with figures used by the Calexico Unified School District. The School District prepared a School Facilities Needs Assessment (SFNA) in February 2017 to determine the demand for new school facilities as a result of unhoused students from new residential development. The SFNA shows that a typical single-family housing unit will result in a student generation factor of the following yields:

Table K-7 Student Yield

Grade Level	Yield
K-6	0.350
7-8	0.125
9-12	0.325
Total	0.800

The SFNA is restricted to only include demand projections based on those residential units expected to be constructed within the next five years. At the time the SFNA was prepared, the Las Palmas Subdivision project was the only residential development listed with 200 future single-family units and the rest of the subdivision being built out in later years. The Las Palmas Subdivision would result in 25 unhoused 7-8th grade students and 65 unhoused 9-12th grade students by the year 2022. Construction of a new middle school and a new high school is recommended by the SFNA.

Additional demand from the El Portal Subdivision project will result in more students. The El Portal subdivision is currently in the entitlement process with single family and multi-family homes expected to be built out by 2025. More homes are also expected to be built in conjunction with the historic population growth rate of 3.11% per year. **Table K-8** shows the student forecast based current development trends utilizing the School District's student generation factors. It should be noted, however, that the Facility Needs Analysis did not address the conditions of the existing buildings and classrooms and need for rehabilitation or replacement of those units.

Table K-8 SFNA Factor Student Projections

Year	New Housing Units	Student Forecast		
		Elementary School	Junior High School	High School
2020	562	197	70	183
2025	201	70	25	65
2030	645	226	81	210
2035	0	0	0	0
2040	0	0	0	0
Total	**1,408**	**493**	**176**	**458**

Source: The Holt Group analysis based on generation factors used in the Calexico School Facility Needs Assessment of 2017.

d) Phasing of School Facilities

The School District does not currently have any approved plans for new facilities or construction of classrooms. As new development comes into fruition, the Calexico School District may be forced to address the demand in temporary modular facilities, unless a large enough development is required to dedicate land concurrently for new school facilities. This size of a development is not projected within the twenty-year planning period.

3. Mitigation for School Facilities

The City of Calexico does not have any oversight over the Calexico Unified School District and any mitigation measures would only be in support of School District policies and objectives. The reliability of the demand generation factors should be raised with District officials in efforts to address a realistic student

demand. Additionally, City Planning Staff should invite the school district to all pre-development meeting to ensure proper coordination of services and potential need for new school sites to be incorporated into developer plans.

4. Financing

The current revenue sources for the Calexico Unified School District are property tax and Development Impact Fees. The School District receives an approximate $6.4 Million in taxes annually as reported through the Calexico Unified School District Audit Report June 30, 2017. Additionally, the School District received Development Impact Fees per new single-family development and commercial development in the amount of $3.48 per square foot $0.56 per square foot, respectively. **Table K-9** provides a comparison of the Calexico School District Impact fees in comparison to other school districts in the Imperial Valley.

Table K-9 Impact Fee Comparison

City	Year	School District	Residential Fee/SF	Commercial Fee/SF
Imperial	2018	Imperial Unified School District[1]	$4.57	$0.61
Calexico	**2017**	**Calexico Unified School District[2]**	**$3.48**	**$0.56**
Calipatria	2008	Calipatria Unified School District[3]	$2.97	$0.47
Holtvile	2017	Holtville Unified School District[4]	$2.97	$0.47
El Centro	2016	El Centro Elementary School District[5]	$2.41	$0.39
El Centro	2018	Central Union High School District[6]	$1.74	$0.17
Brawley	2018	Brawley Union High School District[7]	$1.07	$0.17

Note: The Calexico Unified School District has established a Level II fee of $4.79 per SF of residential development.

[1]Imperial Unified School District (2018)
[2] Facility Needs Assessment for Calexico Unified School District (2017)
[3] City of Calipatria Adoption (2008)
[4] Holtville Unified School District Unaudited Actuals Budget Revision (2017)
[5] El Centro Elementary School District Administrator (2016)
[6] Central Union High School District Website (2018)
[7] Brawley Union High School District – Kathlyn DuBose, Manager (2018)

School Developer Fees vary between school districts. Calexico Unified School District has the second highest School Developer Impact Fee out of seven compared school districts in the Imperial County, and only lower than the Imperial Unified School District. Their populations, however, are not comparable. The two cities that have the largest school districts in the County are Calexico and El Centro. However, El Centro School Districts have some of the lowest School Developer Fees in the County.

The City of Calexico does have a comparable population of 40,351 to that of the City of El Centro's 44,364 per American Fact Finder 2017 Population Estimates. The children under 18 years of age in households were an estimated 11,659 for Calexico and 12,539 for El Centro in 2016, comprising of 29.3% and 28.7% of the total population respectively. Calexico is operating over capacity while El Centro is operating within capacity. New Development was comparable among the two. The City of Calexico's population growth, since 2010, has experienced only a 0.85% average annual growth rate, according to data from the California Department of Finance. The City of El Centro also grew at an annual average of 0.99% for the same time period.

A possible challenge unique to the Calexico community is the likely influx of school age children from across the border for the sole purpose of school attendance, statistics of which are unknown. The Calexico Unified School District requires Residency Verification prior to enrollment, which makes this factor unverifiable. Calexico's slow development growth and unpredictable demand from non-resident students have resulted in the inability of the Calexico School District to collect sufficient revenues, thus no investment expansion or capital needs have been satisfactorily addressed. The result has been overcrowded classroom conditions with limited resources.

L. SUPPORT SERVICES PROVIDED BY OTHERS

There are additional services provided within the Calexico Service Area by agencies other than the City of Calexico, but that may be coordinated through the City of Calexico. These special services include healthcare facilities and other utility services from various purveyors. The sections that follow will discuss these services in in brief overview as follows:

- **Healthcare Facilities** - A health facility is, in general, any location where healthcare is provided. Health facilities range from small clinics and doctor's offices to urgent care centers and hospitals.
- **Solid Waste Facilities** - Solid Waste services consist of the collection and transport of solid waste generated by households and businesses and transported to a landfill for disposal.

HEALTHCARE SERVICES AND FACILITIES

As of this 2018 Service Area Plan, the City of Calexico did not have an operational hospital, however, numerous healthcare services and facilities are extended to Calexico residents, including two urgent care centers. The Heffernan Memorial Healthcare District, a local hospital district, was formed in 1951 to serve the City of Calexico, but closed in 1997 and does not operate any medical facilities at this time. The Heffernan Memorial District extends outreach services out to the community and offers grants to non-profit organizations.

1. Performance Standards for Healthcare Services

The healthcare system is dealing with a serious supply-demand crisis. The demand for care is significantly increasing due to a growing consumer base, an aging population, and a changing marketplace. Meanwhile, the supply of adequate care is insufficient. Healthcare costs for consumers have steadily risen, and patients are becoming increasingly dissatisfied with the care they're receiving. While there are no minimum regulatory standards, there are a few things the medical field can do to help stabilize the service while performing within acceptable performance levels.

2. Facility Planning and Adequacy Analysis

Although there are a number of healthcare facilities within the City of Calexico, residents of the City have to travel outside of the City for extended hospital services and stays at either El Centro Regional Medical Center (9.5 miles north) or Pioneers Health Center in Brawley (22 miles north).

a) Inventory of Existing Healthcare Facilities

The City of Calexico has seven (7) privately operated medical facility centers serving the local community in addition to numerous other physician offices as identified in **Exhibit L-1 Healthcare Facilities**. The following is a general overview of each facility and the type of services they offer:

- **El Centro Regional Medical Center Calexico Outpatient Center** - The outpatient center is centrally located at 495 Birch Street in Calexico and offers many medical services, including laboratory and radiology testing. Services provided include:
  - Cardiology
  - Gastroenterology
  - General laboratory services
  - General radiology services
  - Gynecology
  - Pediatrics
  - Podiatry
  - Primary Care
  - Ophthalmology
  - Surgery

- **Pioneers Memorial Healthcare District Calexico Healthcare Center** - The outpatient center is centrally located at 450 East Birch Street in Calexico and offers a full-time health clinic with an urgent care center. Services provided include wellness and preventive care, vaccinations, and routine physicals.

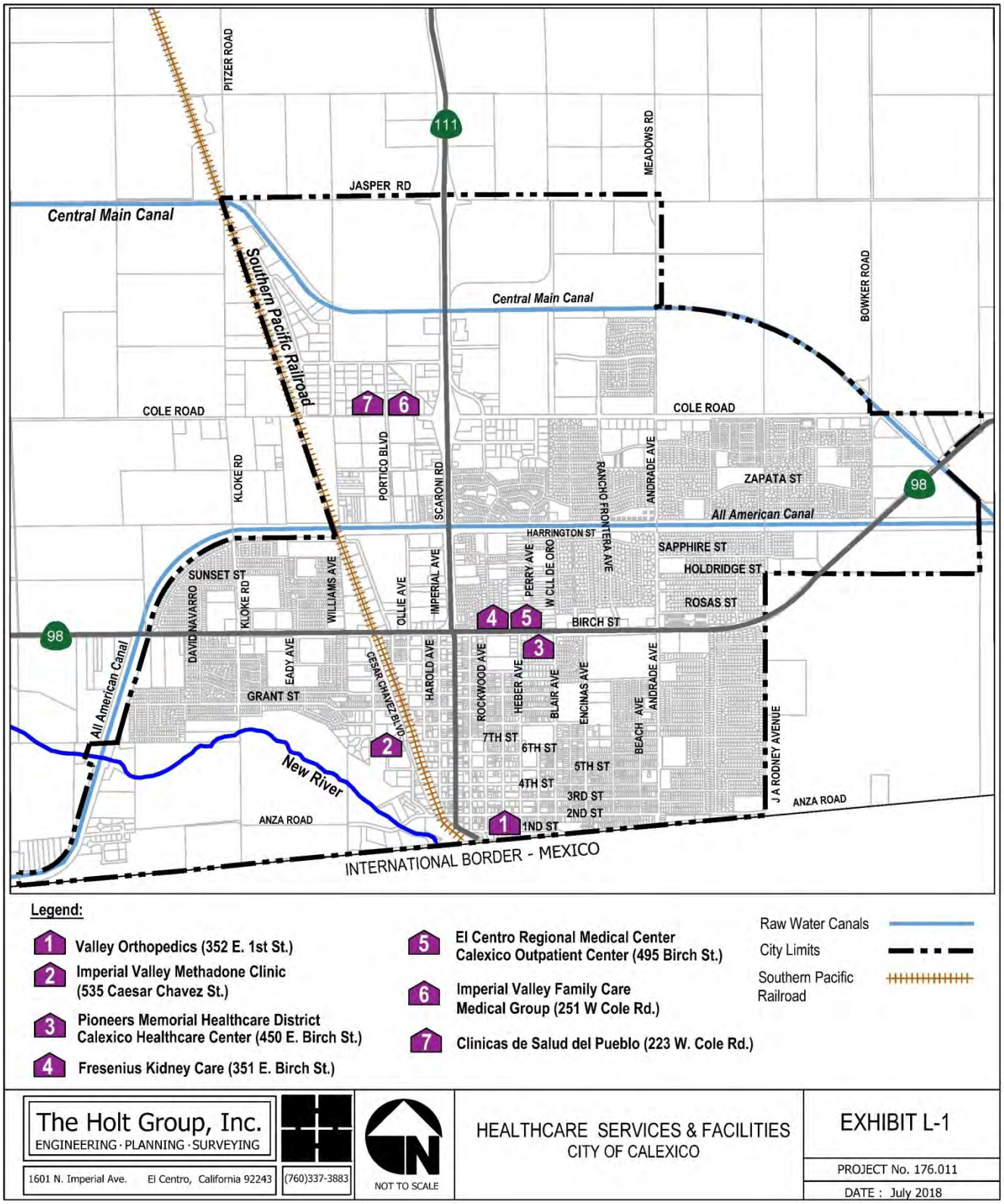
- **Clinicas De Salud Del Pueblo** - The health clinic is located at the north end of town at 223 West Cole Road in Calexico and offers a broad range of healthcare services for both adults and children. The facility operates Monday through Friday from 7:30 to 5:30.

- **Fresenius Kidney Care**- The care facility in Calexico is located at 351 E Birch Street and offers hemodialysis and peritoneal dialysis services to people with chronic kidney disease. The hours of operation are Monday through Friday 9:00 to 5:00.

- **Valley Orthopedics**- The Calexico facility offers orthopedic services and is located at 352 East 1st Street. The facility operates 9:00 to 5:00, Monday through Friday.

- **Imperial Valley Family Care Medical Group**- The Imperial Valley Family Care Medical Group, APC is a multi-specialty group of physicians established in 1995 to serve the entire Imperial Valley. The Calexico facility is located at 251 West Cole Road and operate 8:00 to 5:00 Monday through Thursday and 8:00 to 2:00 on Fridays. An acute care facility is located in the City of El Centro that opens Monday through Friday 9:00 also opens on weekends.

Exhibit L-1 Healthcare Services & Facilities



Legend:

1. Valley Orthopedics (352 E. 1st St.)
2. Imperial Valley Methadone Clinic (535 Caesar Chavez St.)
3. Pioneers Memorial Healthcare District Calexico Healthcare Center (450 E. Birch St.)
4. Fresenius Kidney Care (351 E. Birch St.)
5. El Centro Regional Medical Center Calexico Outpatient Center (495 Birch St.)
6. Imperial Valley Family Care Medical Group (251 W Cole Rd.)
7. Clinicas de Salud del Pueblo (223 W. Cole Rd.)

Raw Water Canals
City Limits
Southern Pacific Railroad

The Holt Group, Inc.
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1601 N. Imperial Ave. El Centro, California 92243 (760)337-3883

NOT TO SCALE

HEALTHCARE SERVICES & FACILITIES
CITY OF CALEXICO

EXHIBIT L-1
PROJECT No. 176.011
DATE : July 2018

- **Imperial Valley Methadone Clinic**- the Imperial Valley Methadone Clinic (IVMC) provides health services related to heroin addiction. This clinic is an outpatient non-profit organization located at 535 Caesar Chavez in Calexico and has limited hours of operation from 6:00 a.m. to 3:00 during weekdays and 6:00 a.m. to noon on weekends.

b) Adequacy of Healthcare Services and Facilities

There are numerous regulatory agencies that protect and regulate public health facilities services to ensure adequacy. There are also several non-profit organizations that serve as watchdogs and accreditation institutions for health care such as the Joint Commission on Accreditation of Health Care Organizations (JCAHO) which works to ensure that health care organizations provide quality care. JCAHO employs a system in which health care organizations are examined and then given a score of 1-100, with higher scores being better. These scores are important as they are a factor when determining reimbursement from Medicare. Essentially, all areas of health care, including but not limited to physicians, medical directors, health care computer technology companies, health care facilities and pharmaceutical companies, are subject to regulatory review and compliance.

c) Inventory of Approved Healthcare Facilities & Build-Out Demand

The City has approved a Mega Park Development, at the southeast corner of Highway 111 and Jasper Road consisting of 156 acres of mixed use commercial and industrial. The development is to include 166,000 square feet for healthcare services. The Health Services Center is to include professional offices, medical offices, recovery facilities, convalescent homes and or hospitals, group care facilities, and similar uses.

The planned Health Services Center is anticipated to meet the demand of the Calexico community and a much wider service area. Existing facilities are unable to meet the current and wide range needs of the community, but should be able to be satisfactorily addressed under the new planned facilities.

d) Opportunity for Shared Healthcare Services and Facilities

The planned Health Services Center would share facilities with many other health care providers to serve the entire Imperial County. There may be opportunities for the Heffernan Memorial Healthcare District to make meaningful contributions to help Calexico residents.

SOLID WASTE SERVICES AND FACILITIES

Currently there are three companies that provide solid waste services throughout the Imperial County: 1) Republic Services (Allied Waste Services), 2) Lucky Tire Inc., and 3) CR&R. The City of Calexico outsources solid waste services through Allied Waste Services. On December 2, 1997, the City of Calexico entered into an agreement with Republic Services for waste collection and disposal services. The City Council voted on November 20, 2007, to extend the current franchise agreement for an additional ten years, beginning on January 1, 2010.

1. Performance Standards for Solid Waste Services

The State regulates solid waste via laws such as the California Integrated Waste Management Act (AB 939) which requires solid waste reduction, recycling and composting and environmentally safe transformation and land disposal. Municipalities will typically enter into a franchise agreement with solid waste collection purveyor and performance standards are outlined in the franchise agreements. Franchise agreements will also detail regarding compliance with recycling, source separation, and other State requirements. The City of Calexico is responsible for ensuring compliance with AB 939.

2. Existing and Planned Facilities

There are both local and regional facilities that are available to the Calexico community. Collection services include solid waste containers, bulky item pick-up, electronic waste, green waste, and commercial roll-off provisions as typically spelled out in any franchise agreement to ensure orderly pick-up and disposal of solid waste to authorized waste sites. The following is an overview of the facilities and services available to the Calexico community:

a) Inventory of Solid Waste Facilities

There is a Calexico Landfill located at 133 W Highway 98 (New River & Highway 98), three miles west of Calexico. The Calexico Landfill has a closure date of 2022 based on site capacity and the daily permitted rate of disposal. Republic Services transports waste collected from Calexico residents, generally to the Allied Waste Land Fill in a privately-owned landfill, located at 104 East Robinson Road in Calexico, within an unincorporated area. The Allied Waste Landfill was recently expanded and has a disposal area of 162 acres and an expected closure date of December 31, 2040. Allied Waste can decide to deposit solid waste at any of the nine landfills in the county: Calexico Landfill, Holtville Landfill, Hot Spa Landfill, Imperial Landfill, Niland Landfill, Ocotillo Landfill, Palo Verde Landfill, Picacho Landfill, or Salton City Landfill.

b) Adequacy of Solid Waste Services and Planned Facilities

Residents within the service area are provided with three receptacles: one residential cart is for recyclable materials, one residential cart is for green waste and one residential cart is for refuse. Residents are offered weekly bulky item pick-up and four free landfill passes.

The current demand for solid waste facilities is based on the collection of solid waste by Allied Waste. As previously noted, the Calexico Landfill is expected to reach capacity in 2020 and closure in 2022. However, other existing solid waste facilities are adequate, and no additional facilities are necessary. As development occurs, developers are required to ensure that solid waste facilities are adequate and in place before any new development is approved.

Construction of the Mesquite Regional Landfill was completed in 2011 and is located approximately 39 miles north of the City of Calexico. The landfill was designed as a sanitary landfill to meet all local, state and federal requirements with a capacity of 600 million tons of waste and a projected life of approximately 100 years. The site is permitted to receive up to 1,000 tons per day by truck from Imperial County. There are no additional Solid Waste Facilities proposed at this time.

c) Buildout Demand for Solid Waste Facilities and Services

As development occurs, through the entitlement process, developers are required to ensure that solid waste facilities are adequate and in place before any new development is approved. However, as a result of the economic recession in 2008 and increased recycling in California, the amount of waste requiring disposal has significantly gone down since the completion of the Mesquite Regional Landfill. Operation of the Mesquite Landfill has yet to commence and use of the facility is available should the demand arise. Existing landfills will therefore be able to support the additional demand from Calexico planned development through the twenty year planning period.

d) Opportunity for Shared Solid Waste Services and Facilities

The landfills are shared facilities with many other jurisdictions in Imperial County. No additional opportunities for shared services are being explored.

3. Phasing of Solid Waste Facilities

Allied Waste is not in the process of constructing additional solid waste facilities to support the demand anticipated from the City of Calexico.

V. FINANCING PLAN

The Financing Plan section of the Service Area Plan lists and describes potential revenue sources and various financing mechanisms available to the City of Calexico in efforts to meet the projected service and facility demands identified earlier in this document. This section also describes how each existing facility and service is currently financed and how future financial demands for these facilities and services may be secured. The City of Calexico had a 17/18 City-wide budget of $63 Million of which $13,657,707 were General Fund monies.

The City of Calexico's audited Financial Statement showed that the General Fund had a negative fund balance of $3 million at the end of the fiscal year. The total assets exceeded liabilities by over $95 million at the close of Fiscal Year ending June 30, 2017. The City's unrestricted net position increased to $99 million. The latest Financial Statement shows that the City of Calexico reported positive balances in net position. The amount of net position in capital assets less related outstanding debt used to acquire those assets is $99 million. A copy of the June 30, 2017 Annual Financial Report is included as **Appendix F**.

Finance plans and available financing options are also discussed in this section. Enterprise Funds and are largely subject to the guidelines of Proposition 218 which was enacted in 1996. Proposition 218 clearly defines general taxes and special taxes and sets guidelines on the issuance, use, and implementation of taxes. Proposition 218 states that general taxes must be approved by a majority of voters before they can be imposed, extended or increased and special taxes require approval by a two-thirds vote.

A. EXISTING REVENUE SOURCES

This section provides a summary of the revenue sources available to finance the necessary public facilities and services within the City of Calexico or as areas within the Sphere of Influence are annexed. The following list presents sources of revenue that are currently utilized by the City in order to accumulate finances necessary to develop and operate the various facilities and services discussed within the SAP. Complete budgetary information for financing mechanisms currently utilized is available for viewing at the City of Calexico Finance Department.

1. Property Tax

Property taxes generate revenue that can be used to support various improvements and services including general City expenses. Property taxes in California are governed by Proposition 13 which limits the property tax rate to 1%. Other voter approved bonds and assessment districts may also generate tax revenue. The County of Imperial, collects the property tax, and shares the tax revenue collected from property owners within the City. Property taxes are

distributed to various entities including, Imperial County, other cities, and special districts according to formulas and procedures established by California law and consistent with the "Teeter Plan" for distribution of delinquent taxes owed. Each eligible tax jurisdiction receives a base amount of property tax that increases or decreases based on the growth of that district. According to Property Tax Information issued by the County Controller's Office (2017), taxes are allocated as follows: schools receive 59%, Cities receive 22%, County receives 12%, Special Districts share 3%, Fire Protection receives 3%, and Libraries receive 1%.

The City of Calexico may, and has entered into specific tax sharing agreements for tax revenue over new annexations. There is however, no official master tax share agreement in place and each must be negotiated as annexations are considered. Similar to other jurisdictions in the Imperial County, the City of Calexico has suffered a decline in property tax due to reduction in assessed values. The Calexico Finance Department estimates that approximately $1.9 million in property tax revenue may be collected for the fiscal year 2018/19 and beyond. This tax, which may be collected annually, is utilized by the City to cover general expenses for all City owned and operated public facilities except for potable water facilities and wastewater facilities which are stand-alone enterprise funds. As infill development within the City develops, the anticipated property tax revenue is also expected to increase.

Expansion outside of the current City limit boundary is not expected to automatically generate any new tax surplus for the City since the tax base has to be shared with Imperial County, while facility demand and services in those areas are borne 100% to the City. Annexation agreements between the County and the City stipulate that all future tax increment of the annexed property shall be distributed in the amount of 50% of the increment to the City and 50%million of the increment to the County effective in the fiscal year following the calendar year in which annexation was completed. This distribution of future tax revenue has been historically viewed by the City's as unfair and each jurisdiction seeks to secure a more advantageous master tax share agreement with the County.

2. Development Impact Fees

Development Impact Fees are charges to private developers to assure that the demand of physical and financial impacts to public services and facilities are adequately addressed. Development Impact Fees can be a significant funding source to finance large scale capital improvements to public facilities. Development impact fees are used exclusively to fund the capital costs of new and improved facilities specifically related to the category for which fees are charged. The City has adopted impact fees from all new development for the following services: Corporate Facilities, Library, Police, Fire, Parks & Recreation, Traffic Transportation, Water, Sewer and Art in Public Places and Administration.

The most recent adjustment to the impact fees was in 2006. The City of Calexico adopted Ordinance 1036 in 2006 as development impact fees and collects the fees from developers prior to the issuance of any building permits. The level of Development Impact Fees collected on any given year is driven by the level of new development demand.

3. User Fees

Certain public services and facilities operated by the City of Calexico entail various user fees that are charged to patrons or other users on a fee-for-service basis. User fees are typically applied to on a monthly service. Charges for services such as water, sewer, and trash to residential uses, commercial uses, industrial uses, and/or public agencies may have incidental user fees charged for reconnections, penalties, and late fees. The community center and some park facilities are also charged user fees. The fees are typically used as a revenue source to maintain the systems in proper operating condition and for the construction of facilities needed to meet demand.

4. Developer/Builder Contribution

Much of the infrastructure improvements such as sewer, water, drainage, and roadway improvements required as a result of new development can be directly funded and constructed by the developer/builder. These required improvements would be in addition to Developer Impact Fees and User Fees. Developers may however, construct park space in lieu of the established park fees, or a combination thereof.

5. Community Facilities District

A Community Facilities District (CFD), not to be confused with a Community Services District (CSD), falls under the 1982 Mello-Roos Community Facilities Act. This Act allows a CFD to be established by cities, counties, special districts and school districts to fund a variety of facilities and services. Note that the boundaries of a CFD are not required to be contiguous as they are for a CSD. In order for a CFD to be formed, a public hearing must occur, and an election held to authorize the specified tax levy to either provide direct funding or pay off bonds. These mechanisms are more successfully applied to new subdivisions or groups of development concurrent with annexation. The City of Calexico has three active CFD's within its City limit boundary.

6. Federal State and Local Grant Programs

The City of Calexico, like many other jurisdictions must rely on grant funding programs to augment and supplement local revenues earmarked for capital

improvements. The City of Calexico has been successful in obtaining some level of grant funding for all of their community facilities and some community services, however, the City does not meet some of the prevalent funding criteria to prioritize small communities at State level or rural communities under USDA. It is estimated that a very small percentage of the City's $63 million Budget is from grant sources.

B. CURRENT FACILITY FINANCING & RECOMMENDATIONS

1. Administrative Service and Facilities

a) Current Funding

The existing administrative facilities are owned and operated by the City of Calexico. Funding for Administrative Facilities are currently provided by the General Fund. Specific sources include property and sales taxes, licenses and permits, fines and penalties, general taxes, service fees and assessments. The City also approved Measure "H" in 2010 which is a .05 cent sales tax to be used for general government purposes and is scheduled to sunset in 2040. Similar to other jurisdictions there are special revenue transfers to the General Fund from other funds or enterprise funds when direct or indirect fund administrative services are provided. The current Administration Budget for administrative personnel is $1.5 million or 9% of the General Fund. Although not a significant source, capital costs for administrative facility expansion or new development can be offset by the collection of Impact Fees from new development as noted in the following table.

Table FP-1 Administrative Facilities Development Impact Fees

Administrative Development Impact Fees	Impact Fee Collected
Single Family Unit	$87
Multifamily Unit/Mobile Home Unit	$74
Commercial Acre	$246
Industrial Acre	$157

Source: Ordinance 1036

b) Cost Avoidance Opportunities

Administrative service costs may be further reduced by outsourcing some administrative services including Planning, Legal, Engineering, and special Project Managers. Another successful practice is cross administration between departments such as an engineering manager overseeing public works, wastewater and water facilities and operations.

c) Recommended Funding

Existing funding sources will continue to be used to support administrative services and facilities. Development Impact fees may become a key source of funding for capital facilities in the future as deemed necessary by the City for the development of a new administrative office space. If substantial monies are needed, General Obligation Bonds can be issued or a City Wide Community Facilities District can be formed.

2. Law Enforcement

a) Current Funding

A portion of financing for police protection and law enforcement is currently financed by property and sales taxes from the General Fund. The City also approved Measure "H" in 2010 which is a .05 cent sales tax to be used for general government purposes and is scheduled to sunset in 2040. Other funding sources include the following State Funded Programs: ABC Grant through the Department of Alcoholic Control, School Partnership Grant, Homeland Security Grant Program, Operation Stonegarden Grants, Narcotics Task Force, State C.O.P.S. Grant, Prop 172 Public Augmentation Funds, and others as they become available. The current Law Enforcement Budget is approximately $5 million and includes a contribution of 35% of the General Fund. Development impact fees are also used for larger capital investments and equipment.

Table FP-2 Police Facilities Development Impact Fees

Police Facilities Development Impact Fees	Impact Fee Collected
Single Family Unit	$684
Multifamily Unit/Mobile Home Unit	$588
Commercial Acre	$2,205
Industrial Acre	$1,411

Source: Ordinance 1036

b) Cost Avoidance Opportunities

The Police Department and Fire Department already share dispatching services and the City has been historically exploring the possibility of a joint use Public Safety Building. New facilities to the northeast of the community will be needed in the future as the community continues to grow. Increasing use of volunteers from IVC/SDSU enrolled in criminal justice programs for traffic control may also be a viable cost avoidance opportunity.

c) Recommended Funding

Current General Fund and impact fee sources for police protection and law enforcement should continue to be used. The development impact fees being collected will ensure future development contributes its proportional share to the future demand created. It is also recommended that the Police Chief continue to pursue grant funding sources as opportunities become available.

3. Fire Protection

a) Current Funding

Costs for the Calexico Fire Department to provide fire protection services to the Calexico community are currently financed by property, Transient Occupancy Tax Funds and sales taxes from the General Fund. The City also approved Measure "H" in 2010 which is a .05 cent sales tax to be used for general government purposes and is scheduled to sunset in 2040. Other revenue is derived from special revenue and State grant sources including Prop 172 sales tax Public Augmentation Funds and Fire Act Grants. The current Fire Department Budget is $4.2 million and includes a contribution of approximately 25% of the General Fund. The City of Calexico also collects development impact fees from new development.

Table FP-3 Fire Facilities Development Impact Fees

Fire Facilities Development Impact Fees	Impact Fee Collected
Single Family Unit	$712
Multifamily Unit/Mobile Home Unit	$612
Commercial Acre	$2,295
Industrial Acre	$1,469

Source: Ordinance 1036

b) Cost Avoidance Opportunities

The fire department maintains a mutual aid agreement with other governmental agencies in order to gain access to specialized equipment and resources. As previously noted, the Police Department and Fire Department are exploring options for a joint Public Safety Building which may reduce operation and maintenance costs via shared facilities in the future. There are no other cost avoidance opportunities known at this time.

c) Recommended Funding

Current use of General Fund as a funding source for fire facilities should continue to be used. In addition, development impact fees have been implemented to ensure costs of future demand created by future development can fund major capital investments. A special fire suppression assessment district or a special tax can also be implemented to assist in the financing of fire facilities costs.

4. Parks and Recreations

a) Current Funding

The primary sources of revenue for park facilities are property taxes, and the General Fund followed by Measure H funding and Development Impact Fees. The City approved Measure "H" in 2010 which is a .05 cent sales tax to be used for general government purposes and is scheduled to sunset in 2040 and is used for park and recreation improvements. Measure H however, only brings in about $1.2 million annually. Other revenue is derived from grant sources. Parks are budgeted under the Public Works Department while recreation is budgeted under Community Services. The current Park & Recreation Budget is an estimated $744,909 or 5.5% of the General Fund, excluding capital projects. The City of Calexico also collects development impact fees from new development in lieu of park dedication.

Table FP-4 Parks & Recreation Facilities Development Impact Fees

Park & Recreation Facilities Impact Fees	Impact Fee Collected
Single Family Unit	$1,517
Multifamily Unit/Mobile Home Unit	$1,303
Commercial Acre	$2,888
Industrial Acre	$1,848

Source: Ordinance 1036

b) Cost Avoidance Opportunities

Currently, all new residential development must incorporate park facilities as a development standard pursuant to the Quimby Act adopted under the Park & Recreation Element of the Calexico General Plan. The City has further entered into Joint Use Agreements with park and recreation facilities owned by the Calexico Unified School District. There are no other cost avoidance opportunities at this time.

c) Recommended Funding

The City of Calexico will continue to use the existing financing mechanisms described above to finance the continued improvement, operation and maintenance of parkland and recreational facilities. The collected and contributed property tax may not be significant enough for the capital improvement needs or continued maintenance costs of the aging parkland in the community. As new development occurs, the formation of additional CFD's may be needed to reduce future operation and maintenance costs. The City should seek grant funding opportunities through the State Department of Parks and Recreation, the Department of Conservation, the California Natural Resource Agency, and other State agencies including HCD under their Community Development Block Grant Program to improve established park areas in need of improvement.

5. Library Facilities

a) Current Funding

Library facilities are currently financed by property and sales taxes from the General Fund. The City approved Measure "H" in 2010 which is a .05 cent sales tax to be used for general government purposes and may be used for library improvements. Additional monies are in the form of small grant funds for service delivery and specific revenue sources including licenses and permits. The library also accepts private donations of books and material and collects nominal late fees. Limited grant funding has been made available through the Veterans Connect at the Library Grant Program, Leamos Literacy Link Grant Program, Imperial County Community Benefit Fund and the California State Library Grant Programs. The current Library Budget is approximately $750,000 plus $1 million for capital improvements. The budget is almost entirely supported by the General Fund and Measure "H" funding. However, Development Impact Fees for Library Facilities are also collection from new residential development.

Table FP-5 Library Facilities Development Impact Fees

Library Facilities Development Impact Fees	Impact Fee Collected
Single Family Unit	$766
Multifamily Unit/Mobile Home Unit	$658
Commercial Acre	$0
Industrial Acre	$0

Source: Ordinance 1036

b) Cost Avoidance Opportunities

Although the amounts received are small, the library charges fees for miscellaneous services such as copies of documents or publications. Through inter library programs, the library also shares resources with other libraries in the region to maximize benefit and savings.

c) Recommended Funding

The City should continue using the General Fund as a primary funding source for library facilities. Additional funding sources such as community facilities district, special assessment district, Community Block Development Grants, and other State Grant Resources should be pursued for capital needs.

6. Circulation and Transportation

a) Current Funding

Funding for circulation facilities is provided by Local Transportation Funds, Local Sales Tax, State Highway Funds, and Federal Highway Funds as well as from Traffic and Transportation Facility Development Impact Fees. The following are the major sources for circulation facility funding:

Statewide Highway Users Tax Account (HUTA) – "Gas Tax" is the primary source of funds for the overall county road maintenance and safety improvement program. Costs include equipment purchase and personnel costs. The State of California collects 30 cents for every gallon of gasoline sold. The State distributes money back to California counties based on the number of registered vehicles and miles of roads maintained. This money becomes special revenue distributed to jurisdictions by the State Controller's Office. The City of Calexico receives an estimated **$750,000 to $1 million** annually in HUTA funds (based over the last three years). Because there are little restrictions, HUTA is largely used by the City of Calexico to cover the administration and operation costs of the Public Words Streets Division including equipment and material purchase and personnel expenses.

Measure D/LTA Funds- In 1989, Imperial County voters approved Measure D, a one-half cent transportation sales tax which was scheduled to sunset in 2009. However, in 2008, Imperial County voters extended the sales tax by an overwhelmingly 81%. The implementation of the 2008 measure began in 2010 and imposed the 0.5% sales tax for the next forty (40) years. On average, the City of Calexico receives an estimated $1.2 million annually, which is distributed on a monthly basis. The City of Calexico will bond revenues as opportunities arise.

Development Impact Fees: The City of Calexico charges private developers impact fees to assure that the demand for and physical and financial impacts to public services and facilities caused by their respective development projects are adequately addressed. The City adopted their current transportation development impact fees in 2006. The impact fees from every new residential unit or non-residential structures constructed within an unincorporated area. This funding source is largely dependent on the economy and has a fund balance of $1.6 million as of June 2016. These funds are restricted for capacity enhancing projects and are not able to be used for roadway maintenance.

Motor Vehicle In-Lieu Fee: Motor vehicle in-lieu fees (VLF) are levied by the State for the ownership of automobiles within the State. Funds are then returned to the County based on population and distributed by the County to the various jurisdictions, again based on population, and keeping the corresponding share of unincorporated population. The City of Calexico receives an estimated $2.8 annually according to the City's Budget Unit Detail records through 2016-2017.

Transportation Development Act Article 3/Article 8e: Article 3 funds are granted by the State Transportation Commission for specific projects related to pedestrian, bicycle, and wheelchair mobility. The funds are allocated to the jurisdictions by the Imperial County Transportation Council and Caltrans through Local Transit Assistance Fund (LTA), and the State Transit Assistance Fund (STA). The City of Calexico receives an estimated $35,000 of Article 3 funding according to the Imperial County Transportation Commission Statements.

Additionally, under Article 8e, funding is given to the County and Cities for transit services for projects meeting public transportation needs. Eligible projects include, but are not limited to, the maintenance, improvement, and/or installation of bus shelters and benches. The City of Calexico receives an estimated $17,000 directly of Article 8e funding annually.

Competitive Grant Sources: The City is eligible to apply to a number of federally funded grant programs that fund numerous transportation projects. All grant sources, especially federal funds, come with numerous restrictions. The majority of federal funds only fund non-local roadway projects as identified in the California Roadway System (CRS). Projects administered through Federally funded programs are also likely to increase the overall project costs. The City of Calexico has over $6 million in transportation grant funding committed and programmed for upcoming years from different grant sources derived from federal programs.

Development Impact Fees: The City of Calexico adopted ordinance 1036 which adopted Traffic Transportation Impact Fees from all new development. This impact fee is a significant source of funding only to offset new impacts from new development. The following table provides a summary of the fees collected.

Table FP-6 Transportation Facilities Development Impact Fees

Transportation Development Impact Fees	Impact Fee Collected
Single Family Unit	$1,121
Multifamily Unit/Mobile Home Unit	$963
Commercial Acre	$3,611
Industrial Acre	$2,311

Source: Ordinance 1036

b) Cost Avoidance Opportunities

Although the City's system does not exist independently from regional and State circulation systems, there are minimal cost avoidance opportunities known at this time. The City should be proactive in reaching out to Imperial County for the improvement of County roadways so that when they are annexed into the City the only borne costs are continued maintenance and not rehabilitation or reconstruction. The city should continue to require new development to prepare traffic analysis so that all project impacts are addressed by the development.

c) Recommended Funding

Current funding sources for circulation facilities should continue to be used. Additionally, there are several other funding mechanisms for circulation facilities such as community facilities district and special assessment district. There are also a number of additional grant funding programs including the Safe, Accountable, Flexible, and Efficient Transportation Equity Act (SAFETEA), Highway System Improvement Program (HSIP), Active Transportation Program (ATP), as well as the Highway Bridge Program to repair aging infrastructure within the circulation and transportation system.

7. Stormwater and Drainage Facilities

a) Current Funding

Improvements and Maintenance of stormwater drainage facilities is currently funded by the General Fund. The City approved Measure "H" in 2010 which

is a .05 cent sales tax to be used for general government purposes and may be used for stormwater improvements. The City does not have any adopted Stormwater Impact Fees. Within the City, drainage facilities are generally installed and funded by developers as projects are constructed. Routine maintenance, operation, and personnel costs are not currently tied to any Community Facility District nor accounted for through any maintenance agreements. These costs are rather borne under the parks and recreation side (where joint use park/basins exist) or under the transportation side which accommodate curb and gutter as well as storm-0water inlets alongside roadways maintained by the City.

b) Cost Avoidance Opportunities

The City is able to avoid some costs for the development of new drainage facilities by requiring developers to construct adequate facilities and retention basins for their projects. Additionally, as the County of Calexico seeks street funds it should address storm drain facilities within the right-of-way as eligible costs under FHWA grant funded projects.

c) Recommended Funding

Funding responsibilities for project related facilities should continue to be the responsibility of developers and secured prior to issuance of any “will serve” letters for water and/or sewer services that may be requested by developers. The City should consider making the costs for the ongoing operation and maintenance of any drainage facilities including retention basins the responsibility of the new development via the establishment of Assessment Districts or Home Owners Associations. If for any reason a detention basin is proposed to be dedicated to the City, it should be necessary to establish a financing mechanism such as a Community Facilities District.

8. Water Facilities

a) Current Funding

The primary sources of revenue for water treatment and distribution facilities are the water service charges, connection fees collected and development impact fees all of which are part of the Water Fund. Water Impact fees were adopted via Ordinance 1036 and became effective on January 1, 2008. Development impact fees (capacity fees), which have been collected over the years, are the only current revenue source for capital improvements to water facilities and those are noted under **Table FP-7**.

Table FP-7 Potable Water Facilities Development Impact Fees

Water Development Impact Fees	Impact Fee Collected
Single Family Unit	$3,707
Multifamily Unit/Mobile Home Unit	$3,185
Commercial Acre	$11,943
Industrial Acre	$7,644

Source: Ordinance 1036 Effective January 1, 2008

User fees are collected for the continued operation and maintenance of the water treatment and distribution system. The current user fees are shown in the following table and were last updated in 2008.

Table FP-8 Potable Water Rates & User Fees

Water Rates	Minimum Fee	Water Allotment (cubic feet)	Fee Over Water Allotment (per 100 cubic feet)
Dwelling Unit	$43.89	3,000	$2.22
Each Additional Unit	$21.94	1,000	$2.22
Schools	$43.89	3,000	$2.22
Churches	$43.89	3,000	$2.22
Non-Residential	$48.89	1,000	$3.01

Note: One hundred cubic feet of water = 748 gallons

The City issued in 2007, through its Redevelopment Agency, revenue bonds in the amount of $14,030,000 to fund upgrades to the water treatment plant and distribution system. Debt service is paid from customer usage fees in an annual amount of approximately $986,000. The bond matures in 2037.

The City's Water Fund revenue is expected to be $6.4 million during the 2017-2018 fiscal year. Most of the revenue is from customer service charge with minimal amounts from investment income and other fees and charges. Additionally, there is in excess of $2.8 million in the Water Development Impact Fee Fund which can only be used for capacity-enhancing projects such as increasing the capacity of the water treatment plant or extending back-bone water distribution infrastructure to serve future development. Funds from this account are transferred into the Water Capital Improvement Program Fund which had a 2018 balance of approximately $13.1 million. Funds as set aside for phased improvement over the next five years.

b) Cost Avoidance Opportunities

The City of Calexico requires developers to construct water-related infrastructure that will connect the specific development to the City's water distribution system and to pay Water Development Impact Fees. These requirement help the City avoid substantial costs associated with new infrastructure needs and capacity demand.

The water impact fees in general are comparable or lower to water collection fees of other local jurisdictions. An attributing factor is the type of system from one jurisdiction to another. When impact fees are substantially lower for similar systems serving similar sized communities, then it suggests there may be room for reassessment of fees to adequately address future demand. The Table below provides an unassessed comparison of Water Impact Fees.

Table FP-9 Water Impact Fee Comparison

Water Impact Fee Comparison				
Land Use Classification	**Calexico**	**HPUD**	**El Centro**	**Brawley**
Single Family Unit	$3,707	$3,087	$6,149	Varies by Water Meter Size ($5,275.90 - $42,207.20)
Multifamily Unit or Mobile Home Unit	$3,185	Varies by Water Meter Size ($3,087 - $80,262)	$6,149	
Commercial Acre	$11,943		$6,149/EDU	
Industrial Acre	$7,644		$6,149/EDU	

Source: Calexico Schedule of Development Impact Fees, HPUD Ordinance 2017-01, Brawley Water Impact Fee Schedule, El Centro Water and Wastewater Connection Application as of May 2018

c) Recommended Funding

The City of Calexico will continue to utilize these funding sources in addition to searching for other sources to improve the existing water treatment plant and distribution system and to meet future demands and capital improvement goals. Although not expected, any major capital investments associated with the significant rehabilitation of equipment, or upgrade demands from the Department of Public Health may require loan funding. The City of Calexico may not generally qualify for grant funding but may be eligible for subsidized financing from available State and Federal loan programs.

9. Sanitary Sewer Collection & Treatment Services

a) Current Funding

The primary sources of revenue for wastewater facilities are development impact fees and user fees. Development impact fees (capacity fees) which have been collected over the years are only a revenue source for capital improvements to wastewater facilities and are currently established as noted in the following table.

Table FP-10 Wastewater Facilities Development Impact Fees

Wastewater Development Impact Fees	Impact Fee Collected
Single Family Unit	$2,884
Multifamily Unit/Mobile Home Unit	$2,478
Commercial Acre	$9,291
Industrial Acre	$5,947

Source: Ordinance 1036 Effective January 1, 2008

User fees are collected for operation and maintenance costs and to replace smaller equipment. The current wastewater user fees were last updated and became effective on August 1, 2008 and as of the date of the 2018 Service Area Plan update, the City had no plans to increase the established rates. Wastewater fees are based on the amount of water consumed and the fee per customer class is as follows:

Table FP-11 Wastewater Rates & User Fees

Wastewater Rates	Minimum Fee	Water Allotment (cubic feet)	Fee Over Water Allotment (per 100 cubic feet)
Dwelling Unit (per unit)	$38.08	3,000	$3.81
Low Strength Commercial	$38.08	1,000	$3.81
Medium Strength Commercial	$42.91	1,000	$4.29
High Strength Commercial	$47.63	1,000	$4.76

Source: Calexico Website Accessed May 2018.
Note: One hundred cubic feet of water = 748 gallons

The City's Wastewater Fund balance is expected to be $17.9 Million during the 2017-2018 fiscal year. The annual revenue is estimated at $5,437,000. Most of the revenue is from customer service charge with minimal amounts from investment income and other fees and charges. Additionally, there was less than $100,000 in the Wastewater Development Impact Fee Fund which can only be used for capacity-enhancing projects such as increasing the capacity of the wastewater treatment plant or the primary wastewater

collection infrastructure to serve future development. Funds from this account are transferred into the Wastewater Capital Improvement Program Fund which had a 2018 balance of approximately $15.8 million.

b) Cost Avoidance Opportunities

The City of Calexico requires developers to construct wastewater-related infrastructure that will connect the specific development with the existing wastewater treatment system. Developers are also subject to Development Impact Fees, as previously noted. These requirements help the City avoid substantial costs associated with new infrastructure needs and capital demand.

The sewer impact fees in general are lower than wastewater collection fees of similarly sized jurisdictions. An attributing factor could be the type of system from one jurisdiction to another. When impact fees are substantially lower for similar systems serving similar sized communities, then it suggests there may be room for reassessment of fees to adequately address future demand. The Table below provides an unassessed comparison.

Table FP-12 Wastewater Impact Fee Comparison

Sewer Impact Fee Comparison				
Land Use Classification	**Calexico**	**HPUD**	**El Centro**	**Brawley**
Single Family Unit	$2,884	$6,660	$7,174	Varies by Water Meter Size ($4,279 - $34,406)
Multifamily Unit/ Mobile Home Unit	$2,478	$6,660	$7,174/EDU	
Commercial Acre	$9,291	Varies by Connection Size ($6,660 - $26,642)	$7,174/EDU	
Industrial Acre	$5,947		$7,174/EDU	

Source: Calexico Schedule of Development Impact Fees, HPUD Ordinance 2017-2, Brawley Wastewater Impact Fee Schedule, El Centro Water and Wastewater Connection Application

c) Recommended Funding

The City will continue to use the financing mechanisms described above. User fees will continue to finance the wastewater operation, maintenance, salaries, and equipment costs. The City will continue to require developer improvements and collect capacity fees to finance the City's wastewater service and capital improvement needs. Although not anticipated, any additional, major capital investments associated with the rehabilitation of equipment, or Regional Water Quality Board upgrade demands, are expected to require financing assistance either in the form of bonds or State and Federal Agency Funding Assistance.

10. Airport Services & Facilities

a) Current Funding

The Calexico International Airport is a self-budgeted facility operated by the Calexico Public Works Department. Current revenue sources include sales of fuel, oil, fuel additives, aeronautical charts and books. Other fees collected include tie down fees, ramp fees and hanger rentals. There are no development impact fees collected for Airport facilities or services, but the City has made use of State planning grants. Specifically, the FAA Airport Improvement Program was accessed to fund the Calexico International Airport 20-Year Airport Master Plan.

b) Cost Avoidance Opportunities

There are no cost avoidance opportunities at this time.

c) Recommended Funding

For any capital needs, the City should consider State Grant programs through the Department of Transportation Aeronautics Division. Other grant programs that may assist the City with capital needs is the Local Airport Loan Account which is a revolving loan fund through the California Department of Transportation. This program provides discretionary State loans to eligible airports for projects that enhance an airport's ability to provide general aviation services (hangars, terminals, utilities, fueling facilities, etc.). Interest rates are per the latest State General Obligation Bond sales interest rates.

D. CURRENT FACILITY PER CAPITA COSTS AND COMPARISONS

A review of various Cities' Service Area Plans in Imperial County was conducted to determine the amount of funds each city spends on municipal services and facilities on a per capita basis. The purpose of this exercise is to identify areas that should be assessed further for more cost effective means of service delivery. Only three cities provided the per capita costs as shown below. It is important to note that these costs are based on a single year and that there may be various reasons for the varying costs each city spends per capita, including the type of systems they operate and outsourcing of services. It is beyond the scope of this Service Area Plan to determine the variation in per capita cost and comparisons are provided for reference only.

Calexico's per capita cost is significantly lower than those cities which provided costs for administrative facilities. Fire protection costs is in the median range amongst the larger cities, but Calexico spends significantly less for law enforcement facilities as compared to Brawley and El Centro. Library costs is in the median range compared to the larger cities, and Calexico spends the least in Parks & Recreation compared to

all Cities. **Refer to Table FP-13 for complete comparison.**

Table FP-13 Per Capita Comparison

City	Calexico	El Centro	Brawley	Imperial	Calipatria
Plan Year	2018	2016	2012	2015	2018
Administrative	$22.43	NA	NA	$134.08	$176.16
Fire Protection	$101.71	$150.74	$77.40	$51.63	$103.80
Law Enforcement	$121.71	$349.30	$237.03	$137.48	$125.09
Library	$18.09	$31.33	$21.47	$12.17	$1.53
Parks and Recreation	$17.85	$66.41	$63.05	$35.67	$22.53
Circulation	$14.32	$29.67	$128.16	$17.72	$191.3
Sewer	$128.88	$509.10	$103.21	$197.28	$109.07
Water	$116.99	$320.82	$226.24	$256.42	NA
Stormwater Drainage	$0.24	$3.43	NA	$1.99	$0.54

Source: Brawley, Imperial, and Calipatria Service Area Plans. El Centro's per capita cost was calculated based on data extrapolated from their 2016 Service Area Plan and Municipal Budget.

E. POTENTIAL REVENUE SOURCES FOR CAPITAL NEEDS

There are a number of alternative resources that may be available to the City of Calexico to address capital needs and to some extend service delivery. The following is an overview of some of the more widely used sources and programs.

1. Private Financial Institutions Under CRA Objectives

A financing opportunity may be via revenue bonds through private financial institutions as part of their Community Reinvestment Act (CRA) obligations. The CRA was enacted by the U.S. Congress in 1977 to encourage depository institutions to help meet the credit needs of the communities in which they operate, including low- and moderate-income neighborhoods, consistent with safe and sound banking operations. The CRA requires federal financial supervisory agencies to use their authority when examining financial institutions subject to supervision, to assess the institution's record of meeting the credit needs of its entire community, including low- and moderate-income neighborhoods. Local institutions keep a good standing in order to continue to grow, thus investment opportunities into small community capital improvements are actively sought be responsible financial institutions. Ratings can range from Outstanding, Satisfactory and Low Satisfactory. The following lending institutions have local CRA obligations most of which have had their ratings downgraded from Outstanding to now Satisfactory, noting a potential opportunity for local

investment:

- Bank of America- Satisfactory rating as of 2015
- JP Morgan Chase Bank- Satisfactory Rating as of 2010
- Rabobank- Satisfactory Rating as of 2011
- Union Bank of California- Outstanding Rating as of 2015
- Wells Fargo- Satisfactory Rating as of 2013

2. Public Financial Institutions

North American Development Bank (NADBank) - NADBank is a binational financial institution capitalized and governed equally by the United States and Mexico for the purpose of financing environmental projects certified by the Border Environment Cooperation Commission (BECC). The two institutions work together with communities and project sponsors in both countries to develop and finance infrastructure necessary for a clean and healthy environment for border residents. NADBank can make loans to public and private borrowers, at market and low-interest rates, for the implementation of environmental infrastructure projects located in the U.S.-Mexico border region. Loans are available for the implementation of projects in all environmental sectors in which the NADBank operates.

California Infrastructure and Economic Development Bank (IBank) - The Infrastructure State Revolving Fund (ISRF) Program provides low-cost financing to public agencies for a wide variety of infrastructure projects. ISRF Program funding is available in amounts ranging from $250,000 to $10,000,000, with loan terms of up to 30 years. Interest rates are set on a monthly basis. Preliminary applications are continuously accepted.

3. Federal Grant Agencies

U.S. Environmental Protection Agency (EPA) - EPA's mission is to protect human health and the environment. Nearly half of their budget ~~goes~~ is used towards grants to state environmental programs, non-profits, educational institutions, and others. The funds are used for a wide variety of projects, from scientific studies that assist in EPA making decisions to community cleanups. Overall, grants assist EPA in achieving their overall mission: protect human health and the environment. EPA's Border Water Infrastructure Program provides grant assistance to communities along the U.S./Mexico border to develop and construct infrastructure to provide safe drinking water and adequate sanitation, and to improve water quality in shared and trans-boundary waters. EPA funds grant programs through the BEEC created in 1993 under a side agreement to the North American Free Trade Agreement (NAFTA) for the purpose of enhancing

the environmental conditions of the US-Mexico border region. BECC and NADBank work closely with other border stakeholders including federal, state, and local agencies, the private-sector and civil society to identify, develop, finance and implement environmental infrastructure projects on both sides of the US-Mexico border. BECC focuses on the technical, environmental, and social aspects of project development, while NADBank concentrates on project financing and oversight for project implementation. Three Grant Programs available through BECC are the Community Assistance Program (CAP), the Project Development Assistance Program (PDAP) and Border Environmental Infrastructure Fund (BEIF) as follows:

- **Community Assistance Program (CAP):** The Community Assistance Program is administered through BECC and funds smaller shovel-ready projects up to $500,000. Funded with NADB's retained earnings, this program offers grant financing to support the implementation of projects sponsored by public entities in all environmental sectors eligible for NADB financing. The objective of this program is to support the implementation of critical environmental infrastructure projects for sponsors with limited capacity to incur debt.
- **Project Development Assistance Program (PDAP):** Funding is available for project development activities necessary for certification of projects including, but not limited to planning studies, environmental assessment, final design, financial feasibility, community participation, and development of sustainability elements. Final design grant assistance is limited to 50% of the final design costs and cannot exceed $500,000.
- **Border Environmental Infrastructure Fund (BEIF):** Grants are intended to supplement funding from other sources in order to complete a project's financial package. Applicants must seek other sources of funding since BEIF is considered to be the funding of last resort. Actual BEIF participation is considered on a project-by-project basis and determined according to funding availability and based on an affordability analysis to be conducted by NADBank during project development.

US Economic Development Administration: Grants for Public Works and Infrastructure Development. The objective of this grant is to promote economic development and assist in the construction of facilities needed to encourage the creation and retention of permanent jobs in an area experiencing severe economic distress. The facilities can include access roads to industrial parks, rail road siding and infrastructures improvements for industrial parks. The basic grant may fund up to 50% of the cost of the facilities. For communities that are severely depressed, the grant may fund up to 80% of the construction of the facilities.

Federal Highway Administration (FHWA) - The FHWA extends numerous grant programs for eligible roadways. The FHWA identifies and maintains functional classification as a key item in transportation data. Streets and highways are grouped into classes according to the service they provide. The California Road System (CRS) maps identifies functionally classified roadways which is then used in determining eligibility for Federal funding to maintain the roads. "Local Roadways" and streets that are not classified as Principal Arterials, Minor Arterials, Major Collectors, or Minor Collectors on the California Road System (CRS) Map, are generally not eligible for federal transportation funding. The City may request from time to time, functional classification changes in an effort to add roadways to the functional classification system. The last CRS Map amendment for the City of Calexico was approved in March of 2016. The following are a list of programs available for eligible roadways:

- **State Transportation Improvement Program (STIP):** STIP is administered by Caltrans. The STIP is a multi-year capital improvement program of transportation projects on and off the State Highway System. Eligible projects include state highway improvements, regional highway and transit improvements and non-local roadways as identified in CRS.
- **Highway Safety Improvement Program (HSIP):** HSIP is administered by Caltrans and provides funding for safety improvements on public roads and highways. The program goal is to reduce the number and severity of traffic accidents at hazardous locations including open drains and canals with accident history. The program is cost benefit based. The program is highly competitive and project nominations are submitted to Caltrans for ranking within each Caltrans district. A three year program is developed based on the ranking and available funding for projects.
- **Congestion Management & Air Quality (CMAQ) Program:** CMAQ is administered by the Federal Highway Administration, and allocated through Caltrans. CMAQ is set to provide approximately $2.3 billion dollars in funding per year from 2016 to 2020 nationwide. Each state has to set aside within the CMAQ apportionment 2% for State Planning and Research and for States that have a nonattainment or maintenance area for fine particulate matter (PM2.5), an amount equal to 25% of the amount of State's CMAQ apportionment attributable to the weighted population of such areas in the State which would be applicable to Imperial Valley. CMAQ funds are to be used for transportation projects or programs that would contribute to attainment or maintenance of national air quality standard. Eligible projects includes pavement of dirt shoulders, sidewalk installation that will reduce vehicle trips, pavement of parking lots and similar transportation projects. Local Roadways as identified in CRS map are not eligible for funding unless it is unpaved and ICTC supports it.

- **Hazard Elimination Safety (HES) Program:** Funds from this Caltrans-administered program may be applied to specific projects that are intended to correct or substantially improve an existing safety hazard, such as the undergrounding of open canals near roadways or the installation of traffic signals at busy intersections or intersections with a history of accidents. This Program is under a competitive application process and has a fiscal year funding cycle. Virtually any type of public surface transportation facility improvement, including bicycle and pedestrian facilities, may be approved.
- **Safe Routes to School (SRTS):** The SRTS programs administered by Caltrans are competitive grant programs that utilize federal and state funds for the purpose of reducing transportation related injuries and fatalities among school children. Eligible activities include the construction of pedestrian and bicycle facilities, traffic calming improvements, safety and traffic control devices, and public outreach and education in partnership with neighborhood groups and schools. The SRTS programs are no longer stand-alone funding sources, and have been consolidated under the Active Transportation Program described below.
- **Active Transportation Program (ATP):** The ATP is a Caltrans Administered Program which was established in 2013 by SB99 which encouraged the use of active transportation methods such as walking and biking. The purpose of this program is to increase the proportion of active transportation, increase safety and mobility and ensure that disadvantaged share the benefits provided through this program.
- **Highway Bridge Program (HBBR and HBP)** is used to replace or rehabilitate bridges. HBP is a safety program administered by Caltrans and provides federal funds to replace and rehabilitate deficient locally owned public highway bridges. Bridges on Local Roadways would be eligible for funding. Applications are accepted by Caltrans on an on-going basis. Projects must qualify based on a Caltrans inspection report and rating on bridge facilities.
- **Moving Ahead for Progress in the 21st Century ACT (MAP-21)** signed into law in 2012 streamlines performance-based, multimodal programs that address challenges on the US transportation system. As provided in the Summary of Highway Provisions prepared by the FWHA projects that strengthen federal highways, establish performance-based programs, create jobs and economic growth, address the Department of Transportation's safety agenda, streamlines Federal highway transportation programs, and accelerates the project delivery and provides innovation to our Highway system.

- **The Safe, Accountable, Flexible, and Efficient Transportation Equity Act (SAFETEA).** The Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) puts its emphasis in target investment with core programs similar to MAP-21. Under this act, federal funding is available for highway, safety, and public transportation programs and is administered by Caltrans.
- **Western Federal Lands Access Program:** The Federal Lands Access Program was created by MAP-21 to improve access to federal lands. The program is directed towards public highways, roads, bridges, trails and transit systems that are under state, county, town, township, tribal, municipal or local government jurisdiction or maintenance and provide access to federal lands. The following activities are eligible for consideration: preventive maintenance, rehabilitation, restoration, construction and reconstruction; Adjacent vehicular parking areas; provisions for pedestrian and bicycles; construction and reconstruction of roadside rest areas, operation and maintenance of transit facilities. Eligibility of land along the New River should be explored.

- **Transportation Investment Generating Economic Recovery Discretionary Grant (TIGER):** The TIGER program provides a unique opportunity for the US Department of Transportation to invest in road, rail, transit and port projects that promise to achieve critical national objectives. Projects that are eligible for TIGER Discretionary Grants are capital projects that Include highway or bridge projects under Title 23, public transportation projects eligible under chapter 53 of title 49, passenger and freight rail transportation, port infrastructure investments, and intermodal projects.
- **FHWA Accelerated Innovation Deployment (AID) Demonstration Program:** AID provides funding as an incentive for eligible entities to accelerate the implementation and adoption of innovation in highway transportation. FHWA encourages the use of AID Demonstration funds to improve highway planning, design, construction and operation. Eligible projects may involve any aspect of highway transportation. Innovations may include infrastructure strategies or activities that the applicant or sub-recipient intends to implement and adopt as a significant improvement from the conventional practice.

4. State Grant Agencies

State Water Resources Control Board- The Division of Financial Assistance (DFA) administers the implementation of the State Water Resources Control Board's (State Water Board) financial assistance programs that include loan and grant funding for construction of municipal sewage and water recycling facilities, remediation for underground storage tank releases, watershed protection projects, nonpoint source pollution control projects, and other similar projects. The State Water Resource Control Board administers the Clean Water State Revolving Fund (CWSRF), the Drinking Water State Revolving Fund and Small Community Wastewater Grant (SCWG) Programs. More information on each Program is found below.

- **Clean Water State Revolving Fund Program (CWSRF)-** The Clean Water State Revolving Fund Program accepts applications on a continuous basis. The Federal Water Pollution Control Act (Clean Water Act or CWA), as amended in 1987, established the Clean Water State Revolving Fund (CWSRF) program. The CWSRF program offers low interest financing agreements for water quality projects. Annually, the program disburses between $200 and $300 million to eligible projects.
- **Drinking Water State Revolving Fund Program (DWSRF)-** The Drinking Water State Revolving Funds Program was established by the 1996 amendments to the Safe Drinking Water Act (SDWA). The DWSRF is a financial assistance program to help water systems and states to achieve the health protection objectives of the SDWA. The state DWSRFs have provided more than $32.5 billion to water systems through 2016. Small disadvantaged communities can obtain up to 100% grant funding for eligible projects.

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

or the "targeted income group" (TIG) are defined as families, households, and individuals whose incomes do not exceed 80%t of the county's median income, with adjustments for family or household size.

California State Parks - The Office of Grants and Local Services (OGALS) develops grant programs to provide funding for local, state, and nonprofit organization projects under numerous programs as follows:

- **Land and Water Conservation Fund** - The LWCF is a local assistance program administered by the Department of Parks and Recreation. Projects under this grant program include acquisition or development of outdoor recreation areas and facilities with an annual grant budget of approximately $5 million.
- **Recreation Trails Program** - The RTP is administered through the Federal Highway Administration and the Department of Parks and Recreation. The RTP provides funds to develop and maintain recreational trails. The Program allocates funds annually and budgets approximately $3.5 million.

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