

**HESPERIA WATER DISTRICT
PROFILE SUMMARY SHEET****Contact person:**

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Date of Municipality Formation: May 3, 1990 (became a subsidiary district to the City of Hesperia)

Redevelopment Agency: No

Governing Body:

Five member Board of Directors, elected at-large

Membership:

Rita Vogler, Chair
Mike Leonard, Vice-Chair,
Tad Honeycutt, Board Member
Ed Pack, Board Member
Thurston "Smitty" Smith, Board Member

Public Meetings: The City Council/Board of Directors meets on the first and third Wednesdays of the month, beginning at 6:30 p.m., City Council Chambers, 9700 Seventh Avenue.

SERVICES PROVIDED:

Area served: 74.77 square miles, 47,852 acres

Population: 62,852, (2000 Census)
85,876 (2007 State Department of Finance estimate)

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SEP 19 2007

LAFCO
San Bernardino County

Services provided directly to its public:

Water and Sewer Service

Services provided to the City through a contractual relationship:

<u>Service</u>	<u>Provided by Whom</u>	<u>Contract Date</u>	<u>Sunset date</u>
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None

Services provided outside agency boundaries:

Water connections to several developed residential tracts are being authorized, located between Maple and Topaz Avenues, within CSA 70 Zone J. Sewer Service to the proposed Oak Hills High School is also being authorized.

Special Charges for services outside boundaries: None Identified

Subsidiary Districts: No

Sphere of Influence Established:

<u>LAFCO #</u>	<u>Resolution #/Date</u>	<u>Location</u>
LAFCO 2479	Res. 2155	Golden Triangle/Oak Hills East
LAFCO 2763	Res. 2445	Oak Hills West
LAFCO 2554	Res. 2223	Summit Valley
LAFCO 2479A	Res. 2261	Summit Valley (South of RLF)
LAFCO 2677	Res. 2338	Golden Triangle Reduction

Totally Surrounded Islands within Boundary:

No areas are totally surrounded. There are two areas that meet the current provisions of 56375.3 and will require further action. Both are within the Oak Hills Sphere of Influence.

Budgetary Information: See the attached 2007-08 Fiscal Year Budget.

**MANDATORY FIVE YEAR
SPHERE OF INFLUENCE REVIEW**

(Government Code Section 56425)

1. **Agency:** Hesperia Water District
2. **Other Serving Entities:** City of Hesperia, Hesperia Fire Protection District (subsidiary to the City of Hesperia), Hesperia Recreation and Park District, County Service Area (CSA) 70, Zone J, (water, roads), CSA 60 (Apple Valley Airport), CSA 38 (fire protection), Victor Valley Wastewater Reclamation Authority (sewage processing and disposal), Advance Disposal, (private trash pick-up and recycling), Hesperia Unified School District (K-12) Snowline School District (K-12)
3. **Alterations to Sphere:** The Water District, as well as the City and Fire Protection Districts, do not anticipate any expansions to the Sphere of Influence during the next five-year review period. The Water District is requesting out-of-agency service agreements with CSA 70, Zone J, to provide water and sewer service to two new schools located within the Oak Hills Sphere of Influence. The Water District is also seeking out of agency agreements to serve planned and existing subdivisions located west of Maple Avenue, within CSA 70, Zone J.
4. **Negotiations Regarding Sphere:** As part of the adoption of the Oak Hills Community Plan, the City entered into agreements with the County to develop and implement a separation plan for the Zone J water system. The intent is to maintain the functionality of Zone J, while augmenting the capacity of the City's system to accommodate additional commercial, industrial and residential uses, in accordance with the City's plan. The City has three years to design and implement these revisions. These agreements were completed as part of the proceedings for LAFCO 2952 and 2953. These improvements will augment water and sewer services to existing and planned land uses considered under the Main Street and Freeway Corridor Specific Plan.

Mandatory Five-Year
Sphere of Influence Review
Hesperia Water District

5. **General Plan Adoption & Updates:**

General Plan	1991
Land Use	2002
Conservation	1994
Open Space	1991
Noise	1991
Circulation	2001
Housing	2002

The City of Hesperia, acting as the planning agency for the Water District, is currently working on three planning efforts. First is the City's Civic Plaza, including the City Hall, Hesperia Branch Library and downtown park area. This area will also feature mixed commercial and residential uses integrated into a walkable environment. Second is the Main Street and Freeway Corridor Specific Plan. This plan covers Main Street from the Freeway to "I" Avenue as well as the Freeway Corridor between Oak Hill Road and Bear Valley Road. Plans for this area include regional commercial and industrial uses along the freeway as well as mixed housing, commercial and office uses along Main Street. This plan should be completed by March of 2008. Third, the City is beginning a General Plan update for the entire City and Sphere. This update will account for changes to the City's boundaries, its Sphere of Influence and will also incorporate the ongoing downtown and freeway corridor plan. The update will review all seven elements, the circulation plan and the land use plan. Ultimately, the plan will result in a one-map system to bring consistency to the City's current zoning and land use maps. This effort should take about 18-24 months.

Mandatory Five-Year
Sphere of Influence Review
Hesperia Water District

6. **Master Planning:** The Water District is currently updating its Water and Sewer Master plans. This should be completed in 2007. In 2005, the District adopted its Urban Water Management Plan. As mentioned above the District has agreed with the county to provide for expanded water and sewer services to serve the Freeway Corridor, annexed in 2004. The Water District is also working with Rancho Las Flores and Sun Cal to coordinate water service and sewer treatment facilities for two specific plans within Summit Valley.
7. **Not Required**
8. **Sphere of Influence Review Factors:**
 - a. Land uses in the Oak Hills Sphere are shown and described in the Oak Hills Community Plan, adopted in 2002. This plan established a Freeway Corridor to be developed with retail and job producing industrial and office uses on the large parcels adjacent to the freeway. The plan also delineates open space areas within the Oro Grande Wash as well as another wash on the east side of the freeway. These washes form buffer zones for the rural areas lying outside the freeway corridor. The primary intent for this area is to continue to develop homes on 2 ½ acres lots and encourage animal keeping and other agricultural uses. In addition, the City has begun a specific plan for the Main Street and Freeway Corridors. The intent of this plan is to develop criteria for new growth and to fully realize the land use potential of these areas.

The Summit Valley Sphere of Influence is expected to be developed with large, master planned communities. This area is noted for its varied terrain and natural vegetation. The Mojave River has its origins here in Silverwood Lake. As the area has few paved roads and little or no infrastructure, the preferred method of development is through the specific plan or planned development process.

Mandatory Five-Year
Sphere of Influence Review
Hesperia Water District

- b. As noted above, the Freeway Corridor and Summit Valley lack the necessary infrastructure to support growth. In addition, large-scale residential projects will require the development of schools, parks, recreational trails, medical facilities, police and fire facilities, and other governmental services. The City and its sphere are experiencing its share of growth during the current economic cycle. The City has grown in population by 70% from 1990 to 2007.
- c. Within the Oak Hills Sphere, CSA 70, Zone J is developed to provide domestic water service to residential use on 2 ½ acre lots. There are limited commercial uses present that would demand higher fire protection requirements. No sewer service is present. As noted above, the City has agreed to develop new facilities for the freeway corridor in anticipation of new growth. The School District is developing three schools adjacent to Oak Hills. However, District has grown by 5% last year and new school sites are being sought in conjunction with new development proposals.

Within Summit Valley, there are little or no developed water systems and existing residences utilize private wells. No sewer service is present. As noted above, master-planned communities will develop and finance new infrastructure and services to serve the new residents.

- d. The Oak Hills Plan acknowledged the existence of the Community through the appointment of an Advisory Committee that oversaw the development of the Community Plan. The Committee consisted of both landowners and residents, and was jointly appointed by the City and County. The Committee's final recommendation was ultimately adopted by both the City and County to guide growth and development in Oak Hills.

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In Summit Valley, a much smaller community exists. There are several residents living on large lots along Highways 138 and 173, and two small stores serve the highway traffic. Ultimately, large-scale planned developments and specific plans will form the basis of the community in Summit Valley.

Certification:

I hereby certify that the statements furnished above and in the attached supplements, exhibits and documents present the date and information required for this mandatory review to the best of my ability, and that the facts statements and information presented herein are true and correct to the best of my knowledge and belief.

Date: September 18, 2007



Mike Podegracz, General Manager

**MUNICIPAL SERVICE REVIEW – Hesperia Water District
(Government Code Section 56430)**

I. Infrastructure Needs and Deficiencies

1. Capital Improvement Plans/Studies

The Water District has identified capital improvements within its current 2007-08 fiscal year budget. These include both water and sewer facilities. The majority of the 21 projects have been continued from previous years. The most significant projects include:

Water Line Replacement – the City will replace about 110,000 feet of steel water lines in 50 streets. A significant portion of this pipe is over 50 years old and was installed with the original Hesperia township subdivisions in the 1950's.

Other Water Projects – The City will equip three wells and complete design and construct a new reservoir. The Zone J Freeway Corridor separation design is also to be completed and awarded for construction in this fiscal year.

Sewer Projects include the design of a crossing at the California Aqueduct as well as the plant design and environmental for the VVWRA sub regional treatment plant.

These Capital improvements planned for the Water District will benefit the City of Hesperia and sphere as future residents in Oak Hills and Summit Valley are expected to utilize services available in the Water District. The Zone J separation project was agreed to by the City and County as part of the Freeway Corridor and Cataba Area Annexations in 2004. A summary of the Capital Improvement Projects expenditures by project is attached.

2. Water Service Plans/Studies

The Hesperia Water District uses local ground water as its sole source of supply. The District's municipal water system extracts all of its water supply from the underground aquifers through 15 active wells located throughout the Water District, as seen in the attached map. The pumping capacities of these wells range from 800 to 2,600 gallons per minute. Water is conveyed from the wells to the consumers via a distribution system with pipe sizes ranging between 2 to 24 inches in diameter. The District currently maintains 15 storage reservoirs within the distribution system with a total capacity of 49.5 million gallons.

The District is currently updating its Water Master Plan. Significant additions to this plan will address and the separation study for the Oak Hills Freeway Corridor and Cataba Area annexations. Comparisons of projected supplies and demands are shown in the attached table. The District's supply capacity will consistently

meet the demand requirements for all of the planning years through 2030. For the year 2030, a total demand of approximately 55,300 af/yr is projected, compared with a projected supply capability for that same year of 99,325 af/yr.

The quality of the water extracted by the District is very good. The 2003 Water Master plan states that all primary and secondary standards are well below the maximum contaminant levels (MCL). Water Ph in 2001 was 7.6 and general mineral levels showed very low levels of nitrates between 5.4 and 6.55 mg/L. The MCL for nitrates is 45 mg/L. The secondary level standard for arsenic is 10 ug/L the District's analysis for 1999 through 2001 was less than 2 ug/L.

3. Sewer Service Plans/Studies

The Hesperia Water District provides sewer service within its boundaries. Generally, service is limited to portions of the District's commercial and industrial areas, as well as residential areas with densities exceeding 2 dwelling units per acre. As the Regional Water Quality Control Board, Lahontan Region (Lahontan) guidelines (enacted in 1987) allow development below this density (or its equivalent for commercial or industrial uses), with subsurface disposal systems, there exists a significant amount of development that is not connected to sewer service.

The District is also updating its Sewer Master Plan. At this time, all wastewater is carried to the treatment facility operated by the Victor Valley Wastewater Reclamation Authority (VWRA). New development must extend and connect to existing sewer lines, as well as pay a connection fee. These fees are used to fund expansions to the treatment plant, located in Oro Grande. The VWRA is currently planning to build sub regional treatment plants. Two of these plants will be located in Hesperia. A plant is to be located in the vicinity of Hesperia Lakes Park. This plan will accept wastewater from new development in Summit Valley, including Rancho Las Flores. The other plant will be located south of the California Aqueduct, west of Cataba Avenue. This plant will serve development on the west side of the City. Both plants will have the potential to supply reclaimed water for irrigation of public landscaping. This will extend the supply of potable water in the Victor Valley.

As mentioned above, connection fees fund expansion to the existing plant. The Sewer Master Plan also discusses system improvements and costs for new trunk lines within the City. The primary means of improvements to the system is to build "relief" lines to provide gravity flows in an easterly direction from the freeway, along Eucalyptus Street, to "I" Avenue. The cost as stated in 2003, is about \$14 million.

4. Age and Condition of Facilities

a) The Water District has continued its program to replace all the original 4 inch steel lines with 8 inch PVC lines. This is being done in conjunction with the City's local street paving program. This year, over 110,000 lineal feet of lines are scheduled to be replaced. If this pace of replacement is continued, all of the original lines will be replaced by 2020.

The 15 existing wells were constructed between 1978 and 2004. All the wells are operating between 55 and 74 percent efficiency. The District operates 6 booster stations to pump water to the upper zones. Existing booster capacities are adequate for the 2003 City boundaries. The Freeway Corridor and Cataba annexations, completed in 2004, will have additional reservoirs, water lines and boosters to serve new land uses established in these areas. In accordance with agreement with County Special Districts, CSA 70, Zone J, these improvements are to be designed and completed by 2007.

b) As mentioned above, sewer capacity is expanded at the current plant through connection fees paid to the VVWRA. The long-term plan is to build two sub regional treatment plans in Hesperia.

5. Capacity Analysis

a) The District's current demand is about 15 MGD. The Maximum Daily Demand (MDD) is approximately 25.6 mgd and the production capacity is currently 32.7 mgd.

b) This capacity currently serves about 25,000 dwelling units (excluding Summit Valley).

c) The 2003 Water Master Plan estimates that "near term" (2025) buildout of the City will result in about 46,500 dwelling units. The City's 2005 Urban Water Management Plan estimates the 2030 population will require about 51,000 dwelling units.

6. Future Development

a) The Hesperia Water District has plans for water and sewer as outlined in the Water and Sewer Master plans. In addition to the water line replacement program noted above, the primary goal of the Water District is to extend sewer service to portions of the City planned for commercial, industrial and higher density residential uses. These are located along the freeway corridor, west of Maple Avenue, and in the industrial area between the Santa Fe Railroad and "I" Avenue.

b) The 2007-08 budget lists capital improvements for water, sewer and new facilities. The most significant projects affecting the Sphere of Influence include the acquisition of new well sites and reservoir systems in the Freeway Corridor area which will be capable of serving the City's sphere in the event of an annexation.

c) The Hesperia Water District includes in its annual capital improvement plan a schedule for new water lines, replacement of existing lines and the extension of sewer services. In addition, the budget includes a schedule of road paving and road rehabilitation, based on the volume of traffic each road handles and the condition of existing paved roads. Finally, as new development is constructed, additional water, sewer and road ways are constructed, based on each development's impacts to the City's infrastructure.

d) Funding for water and sewer facilities is from a combination of sources, including property taxes, redevelopment agency funds as well as state and Federal sources.

e) The District has scheduled waterline replacements for the past eight years. This year over 110,000 feet of old pipe will be replaced. Sewer extensions are largely timed to new development that requires it.

7. The City's reserve capacity is established by the 13 reservoirs which hold up to three day supply, based on average daily demand, which can be delivered by gravity should power be interrupted.

II. **Growth and Population**

1. **Population Information**

The City of Hesperia's population has grown from about 50,000 in 1990 to about 85,876 (State Department of Finance estimate, January 1, 2007).

2. **General Plan**

The District's Sphere of Influence includes Oak Hills and Summit Valley. Oak Hills is largely developed with single-family homes on lots of 2.5 acres or larger. Exceptions to this include the freeway corridor, annexed to the City in 2004. The Oak Hills Community Plan, adopted in 2002, designates the freeway corridor for commercial and mixed uses. Overall, the Oak Hills Community Plan sphere area could add an additional 12,000 persons by 2030.

3. Significant Growth Areas

Summit Valley is a largely undeveloped area south of the City. The area has almost no infrastructure and only two paved roads (Highway 138 and Summit Valley Road). The City's General Plan for this area requires comprehensively planned development. Since incorporation, three Specific Plans have been approved in Summit Valley. The largest two of these, Rancho Las Flores and Summit Valley Ranch, combine for a total of about 19,000 dwelling units. A new Specific Plan, Majestic Hills, has been submitted and includes an additional 4,200 dwelling units. Should these specific plans go forward, they could add about 66,000 of additional population to the City and sphere of influence.

III. Financing Opportunities and Constraints

1. Finance Plans/Service and Capacity Upgrades

As indicated in Section I, the District has a number of water and sewer projects programmed to this fiscal year. In all, there are over \$18.1 million of new and continued capital improvement projects.

The City's Redevelopment Agency will contribute over \$11 million for various owner participation agreements to support economic development and low-moderate income projects. In addition, Community Development Block Grants include about \$12 million in support for affordable housing and down payment assistance program. These projects will have the effect of expanding the District's water and sewer systems.

To support current and expected growth the 2007-08 budget increases full-time District staffing by 6%, or 4 positions, from 65 to 69 full-time positions. This includes 61 full-time positions approved during fiscal year 2006-07.

2. Bond Rating

The Water District has variable rate financings outstanding that are backed by a letter of credit. Each financing is rated based on the letter of credit.

3. Joint Financing Projects

As noted above, the City will participate with the County to pave roads that improve circulation to the City and the Sphere of Influence. The District also cooperates with CSA 70, Zone J to provide water to portions of the Oak Hills Sphere of Influence.

4. Revenue Sources

Total Water District revenues will increase by about 1% from last fiscal year to over \$22.6 million. The major source of these revenues is funded by increased development activity, which increases the general fund and income from development impact fees. Major revenue sources include sales and use taxes, vehicle license fees, development impact fees and franchise fees. Water District operating and capital funds are derived from water rates.

Water Sales - Water customers pay for the water use registered by their meter. The 2007-08 Budget (\$13.1 million) projects a 6% increase over the 2006-07 Budget. The 6% projected increase is based primarily on the growing population (25.9% since January 2003), which is increasing the Water District's customer base.

Water Capital Surcharge - This is a standard charge on a customer's bill based on the size of the water meter at the service address. The meters range in size from 5/8 inch to 8 inches. The 2007-08 Budget projects a 15% decrease from the 2006-07 Budget to more than \$1.5 million.

Capital Facility Charge - This is the charge for new water installations based on the set-up of new services. The 2007-08 Budget projects a 26% decrease to more than \$2.7 million, based on an anticipated reduction in development activity from about 1,000 in FY 2006-07 to 600 in FY 2007-08.

These three revenues comprise about 77% of the District's total revenue for the 2007-08 fiscal year.

The District is evaluating its current water and sewer rates in order to ensure revenues cover the cost of operations and continued maintenance of the facilities for existing and future customers.

The City is seeking an agreement with the County for an increase in the share of property tax under the County's Revenue Enhancement Program. Currently the City only receives 1.59%. Previous agreements for annexations in Summit Valley and Oak Hills have yielded a 7% share. The City is currently negotiating a new tax share agreement for undeveloped property in the City.

IV. Cost Avoidance Opportunities

This determination is intended to identify opportunities for cost savings or for eliminating duplicative services or costs. At present, the City Council also sits as the Board of Directors for the Hesperia Fire Protection District, the Hesperia Water District as well as the Hesperia Redevelopment Agency. The City also

provides administrative services such as budget, accounting, personnel and legal services to these other agencies.

Where possible, the City and its Districts participate in joint ventures with other agencies to provide services or to construct public facilities. Examples include working with the County of San Bernardino to pave Mesquite Street and Summit Valley Road. The District also cooperates with CSA 70, Zone J to provide water to portions of the Oak Hills Sphere of Influence.

The City and Water District will also coordinate construction of master planned facilities with private developers to achieve savings. Examples include the storm drain and paseo linking Hesperia Community Park with several residential tracts located to the north and east. A 10-acre park/retention basin site was developed as part of one of the tracts along the paseo/storm drain. The City also facilitated development of a combined Park/School site on 15 acres within the Mission Crest tract.

The City and Hesperia Recreation and Park District occupy over 88% of the same territory. Similar to the City's Fire and Water districts, the City could provide administrative and other service functions, and share costs for maintenance of park facilities. Property taxes collected for the Park District could continue to be used for park development, maintenance and acquisition of open space.

V. Opportunities for Rate Restructuring

The District has compared its water rate with other jurisdictions and has found that its rates are competitive. The District only recently raised its water rates in 2001 after eight years without any changes and based on various rates of bi-monthly consumption (10, 24, 50 and 74 HCF), the District still has the lowest rates in the Victor Valley. The District has pursued the replacement of water lines as portions of the City are still served by the original 4-inch or 6-inch lines built in the 1950s.

Only a relatively small portion of the Water District has access to sewer. This is because the unincorporated community was divided into ½-acre and larger lots in the 1950s and demand for sewer service is generally not present in this area. Sewer service does exist along Main Street, Bear Valley Road, in the industrial and high density areas between "I" Avenue and the BN & SF Railroad, and along portions of the freeway corridor. Sewer rates are largely determined by the pass through rate to the VVWRA. The majority of this cost is used to finance the expansion of the treatment plant in Oro Grande. The District's Sewer Master Plan is consistent with the VVWRA's plans. The VVWRA also has plans to establish sub-regional treatment plants in the Victor Valley. Two of these plants

are to be located within the District. These plants will ultimately supply reclaimed water for use in irrigating public landscaping.

The City is currently engaged in a water and sewer rate update. This is to reflect the District's future capital needs, water costs and VVWRA water treatment cost increases.

VI. Opportunities for Shared Facilities

The City of Hesperia already consolidates its Water District management, Redevelopment Agency, and Fire Prevention operations into the recently completed City Hall. The City also consolidated its Animal Control and Code Enforcement Divisions into a Code Compliance Department. This Department operates in the existing Public Works building on Santa Fe Avenue East. The City is also completing its new public works building and corporate yard on Mojave Street. When completed, water, sewer and street maintenance operations, as well as City record archives will be located there. The existing Public Works building will be used as an expanded animal shelter, managed by the Code Compliance Department.

In 2004, the City contracted with the County of San Bernardino to staff the Hesperia Fire Protection District. The City operates four stations within City limits and the County facilities serving the City's Sphere of influence include Station No. 48 in Oak Hills and Station No. 40 in Summit Valley. The City has plans for a new station southwest of the Main Street freeway interchange and another located south of Rancho Road, east of the railroad.

The City continues to contract with San Bernardino County Sheriff's Department for police protection. The County operates a station on Santa Fe Avenue. The City is planning a new police station to be located in the vicinity of City Hall. The City relies on County wide services provided by the Sheriff's Department, including crime lab, SWAT, jail, bomb squad, and other specialized resources.

As mentioned above, the City coordinates with the School and Park Districts to establish new schools and parks, in conjunction with new development. The park and school site located within the Mission Crest project operates under a joint-use agreement between the entities. Portions of the park can be used for school activities during school hours and used by the general public at other times. The City desires for other parks and schools to be developed and operated in a similar manner.

VII. Government Structure Options

Currently, the City and its subsidiary districts provide service to the City's incorporated area. County service providers within the sphere of influence

include County Service Area 70, Zone J, for water and CSA 38 for Fire Protection. County Code Enforcement is dispatched from the County's Victorville office and Animal Control is provided from the County's Devore facility. As annexations proceed, the City's local facilities will provide services to these areas. The City currently occupies a strip of land between Maple Avenue and Topaz Avenue that is within Zone J's jurisdiction. A number of residential tracts and parcel maps have been approved in this area by the City since incorporation in 1988. Some of these tracts are served by the City/Water District and the City and County Special Districts are currently working on a plan to resolve these issues. Ultimately, the City/Water District is planning to annex this strip to create a more logical and consistent service boundary.

The Hesperia Recreation and Park District provides services within the City and a portion of its sphere of influence. All City annexations to date have included expansion of the Park District where the District did not already serve. The major option for government structure reorganization involves either continuing the current separate operations and administration of the Park District and City, or merge the Park District into the City as subsidiary district. In order for the Oak District to become a subsidiary district of the City, at least 70 percent of the registered voters in the District must reside in the City of Hesperia. In addition, at least 70% of the District's land area must also be within the City's boundaries. The Park District currently includes the City's original 1896 town site and township (T4N, R4N) as well as all of the recent residential development occurring west of Maple Avenue and south of Rancho Road. This area will certainly cover all of the City's registered voters. In addition, the City is currently about 75 square miles. The Park District covers all of this land, plus an additional 10 square miles, which means the City comprises about 88 percent of the Park District's area.

VIII. Evaluation of Management Efficiencies

Currently, the City has two subsidiary districts and the Park District is a separate, board-governed district. As mentioned above, the City already provides administrative functions for these subsidiary districts. The only major organizational efficiency to be gained is by merging the Park District with the City. Currently, the City covers over 88 percent of the Park District's area. The Park District has established Landscape Maintenance Districts which maintain the City right-of-ways as well as fund the power for street lighting. If merged, the City may consolidate these functions within its Public Works Department. The City could also provide administrative services to the Park District's residents and employees for governance, personnel, and legal services.

However, the current separate operation of the Park District would allow the District to pursue annexation of Oak Hills. Currently these residents use the District's facilities, as there are none in this area. The Park District does not

restrict access to its facilities or programs to residents of Oak Hills, but the District does not fully recover costs associated with their participation. Annexation of Oak Hills by the Park District alone would enable the District to collect property taxes from this area. In addition, annexation of portions of Oak Hills by the City has previously been opposed by the residents. It is not known whether similar opposition would exist to a proposed Park District annexation.

IX. Local Accountability and Governance

The City Council of the City of Hesperia also serve as the Board of Directors of the Water and Fire District, as well as the Redevelopment Agency. These five seats are elected at-large with three (3) seats up for election at one time (every 4 years) and the remaining seats two years later. The City Council/Board of Directors holds regular meetings on the first and third Wednesdays of each month. The City Council convenes separate meetings as the Council or Board for the City, Redevelopment Agency, Water District and Fire District. For certain items of common interest to all entities, joint meetings are also held. The Council/Board administers all functions of the City and its districts and adopts the Capitol Improvement Program and budget for each Fiscal year.

The Council will hold additional meetings or workshops to conduct business for budgetary purposes or to discuss special planning issues. These meetings generally occur in same place as regular City Council meetings but may occur at different dates or times. All meetings are noticed, published, and conducted in compliance with the Ralph M. Brown Act.

Comments from the public are accepted for all agenda items. In addition, every meeting of the Council/Board includes a portion to receive public comments for discussion of any issue not on the agenda.

The City also solicits comments from the public via the internet, comment cards available at City Hall and other City facilities, as well as letters and e-mail. In addition, the City makes all of its meetings available on its website (www.cityofhesperia.us). The meetings may be viewed live or may be accessed for viewing at any time.

The City publishes a quarterly newsletter, which is mailed to all of its postal addresses in the City. The newsletter is also available at all City facilities. Items of current interest are reported for all City, Redevelopment Agency, Water and Fire District business. The City's activities are also regularly reported or advertised in the Daily Press, Hesperia Star and the Hesperia Resorter.

Attachments:

1. Map of Existing Water Wells
2. Table of Projected Water Supplies/Demands
3. Adopted Fiscal Year 2006-07 Budget
4. Adopted Urban Water Management Plan (2005)

FUND: HESPERIA FIRE DISTRICT 200
DEPARTMENT: FIRE DISTRICT 55

REVENUE DETAIL	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Actual	%Change From 2007-08 Budget
200 Fire District Fund						
Taxes						
Secured Property Taxes 200 55 521 0000 4000	\$ 3,816,789	\$ 4,117,561	\$ 4,195,543	\$4,298,000	\$4,298,000	2%
Fire Assessment 200 55 521 0000 4020	6,164	7,398	0	2,000	0	n/a
CFD# 94-1 200 55 521 0000 4030	149,374	225,695	342,307	283,430	311,595	-9%
Redevelopment Agency Pass- Through 200 55 521 0000 4090	1,050,909	1,547,876	2,102,700	2,016,221	2,177,519	4%
Total Taxes	\$ 5,023,236	\$ 5,898,530	\$ 6,640,550	\$ 6,599,651	\$ 6,787,114	2%
Interest						
Interest Income 200 19 220 0000 5600	\$ 7,317	\$ 71,408	\$ 37,534	\$ 85,627	\$ 55,218	47%
Other Interest	3,396	3,396	3,400	3,400	3,400	0%
Total Interest	\$ 10,713	\$ 74,804	\$ 40,934	\$ 89,027	\$ 58,618	43%
Charges for Services						
Mutual Aid Reimbursements 200 55 521 0000 5320	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	n/a
Hazard Abatement 200 55 523 0000 5366	6,876	4,204	0	1,500	0	n/a
State Regulated Inspections 200 55 523 0000 5330	628	1,227	1,200	1,200	0	-100%
Tenant Improvement Plans Review 200 55 523 0000 4963	4,853	11,963	9,000	12,500	12,500	39%
Burn Permits 200 55 523 0000 4340	13,334	5,970	3,300	2,500	2,500	-24%
Paramedic Ambulance Fees 200 55 525 0000 5300	1,506,524	1,715,654	1,800,000	1,800,000	1,900,000	6%
Non-Transport EMS Charge 200 55 525 0000 5315	92,402	93,449	94,000	70,000	70,000	-26%
Ambulance Membership Service 200 55 525 0000 5305	34,597	28,875	35,000	21,000	21,000	-40%
City/County HazMat Contract 200 55 527 0000 5368	164,155	85,406	133,000	133,000	141,573	6%
Other Charges for Services	51,463	74,175	118,108	88,842	88,642	-25%
Total Charges for Services	\$ 1,874,832	\$ 2,020,923	\$ 2,193,608	\$ 2,130,542	\$ 2,236,215	2%
Grants						
State Used Motor Oil Collection Grant 200 55 527 0000 4700	\$ 2,920	\$ 2,007	\$ 0	\$ 0	\$ 0	n/a
State - Emergency Services Reimbursement 200 55 524 0000 4700	0	4,972	0	0	0	
Other Grants	0	0	0	1,871	0	n/a
Total Grants	\$ 2,920	\$ 6,979	\$ 0	\$ 1,871	\$ 0	n/a

FUND: HESPERIA FIRE DISTRICT 200
DEPARTMENT: FIRE DISTRICT 55

DEPARTMENT EXPENDITURE SUMMARY						% Change
	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget	From 2007-08 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	130,000	101,329	92,780	253,508	17,759	-81%
Materials	6,397	29,896	26,000	9,433	14,000	-46%
Contractual	5,679,012	7,455,347	8,294,789	8,259,531	9,416,745	14%
Other Operating	23,949	2,734	35,000	8,000	10,000	-71%
Capital Outlay	17,773	502,000	1,505,000	1,412,150	0	-100%
Debt Service	0	0	0	0	0	0%
Total	\$ 5,857,131	\$ 8,091,306	\$ 9,953,569	\$ 9,942,622	\$ 9,458,504	-5%

DEPARTMENT EXPENDITURE SUMMARY						% Change
	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget	From 2007-08 Budget
520 Operations and Community Safety	\$ 5,584,008	\$ 7,417,621	\$ 8,091,789	\$ 8,091,789	\$ 9,217,872	14%
521 Administration	273,123	673,685	1,861,780	1,850,833	240,632	-87%
Total Fire District	\$ 5,857,131	\$ 8,091,306	\$ 9,953,569	\$ 9,942,622	\$ 9,458,504	-5%

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
DEPARTMENT STAFFING				
Total Full-Time Staff	51.00	59.00	59.00	59.00
Total Part-Time Staff	0.00	0.00	0.00	0.00
Total Fire District Staff	51.00	59.00	59.00	59.00

DEPARTMENT GOALS FOR 2008-09

- Start and complete the construction bid process for the new Station 301, new Station 305 and the addition/remodel of Station 304. Conduct groundbreaking and start actual construction of all three facilities.
- Continue implementation of the Public Safety Master Plan which includes the above mentioned projects.

SIGNIFICANT DEPARTMENT EXPENDITURE AND STAFFING CHANGES

- The County Contract for the current level of service has increased from \$8,091,789 to \$9,217,872, for a \$1,126,083, or 13.9% increase paid to the San Bernardino County Consolidated Fire District for the continuation of 53.0 FTE safety staff and 6.0 FTE non-safety staff, plus other expenses provided in the contract.
- Reduction in administration expenditures is primarily due to reduced expenditures for prior Workers' Compensation Claims and no proposed vehicle expenditures.

FUND: HESPERIA FIRE DISTRICT 200
DEPARTMENT: FIRE DISTRICT 55
DIVISION: OPERATIONS AND COMMUNITY SAFETY 520

DIVISION EXPENDITURE SUMMARY	2005-06	2006-07	2007-08	2007-08	2008-09	% Change
	Actual	Actual	Budget	Revised	Budget	From 2007-08 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	0	0	0	0	0	0%
Materials	0	0	0	0	0	0%
Contractual	5,584,008	7,417,621	8,091,789	8,091,789	9,217,872	14%
Other Operating	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0%
Debt Service	0	0	0	0	0	0%
Total	\$ 5,584,008	\$ 7,417,621	\$ 8,091,789	\$ 8,091,789	\$ 9,217,872	14%

DIVISION DESCRIPTION

The Fire District for the City of Hesperia consists of services delivered to the general public providing for the safety of the community. The San Bernardino County Fire Department provides the services to the City under a service contract that became effective June 1, 2004.

The Hesperia Fire Protection District provides its citizens with full-service fire operations including fire suppression, emergency medical paramedic level care and transportation, rescue and extraction of trapped persons, hazardous materials, and disaster mitigation. The Division also maintains ongoing activities such as in-service training and community service.

Community Safety consists of three units: Fire Protection Planning and Engineering, Fire Prevention, and Fire Investigations, whose purpose is to reduce the frequency, probability and severity of fires along with the resultant deaths, injuries, and property damage through occupancy inspections, education, and training the community to be fire safe.

DIVISION STAFFING

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<u>County Full Time Safety Staff (Contract)</u>				
Battalion Chief	2.00	2.00	2.00	2.00
Captain	9.00	9.00	9.00	9.00
Engineer	9.00	9.00	9.00	9.00
Firefighter/Paramedic	18.00	21.00	21.00	21.00
Firefighter - Limited Term	9.00	12.00	12.00	12.00
Total County Full-Time Safety Staff	47.00	53.00	53.00	53.00
<u>County Full Time Non-Safety Staff (Contract)</u>				
Account Clerk I	1.00	1.00	1.00	1.00
Account Representative	1.00	2.00	2.00	2.00
Arson Fire Prevention Specialist	1.00	1.00	1.00	1.00
Clerk III	0.00	1.00	1.00	1.00
Fire Prevention Officer	1.00	1.00	1.00	1.00
Total County Full-Time Non-Safety Staff	4.00	6.00	6.00	6.00
Total County Full-Time Safety and Non-Safety Staff (Contract)	51.00	59.00	59.00	59.00

FUND: HESPERIA FIRE DISTRICT 200
DEPARTMENT: FIRE DISTRICT 55

REVENUE DETAIL	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Actual	%Change From 2007-08 Budget
Other Operating						
Cingular Cell Tower Rent 200 19 220 0000 5885	\$ 28,191	\$ 27,673	\$ 30,000	\$29,056	\$29,172	-3%
Sale of Equipment 200 55 521 0000 5905	3,000	0	0	0	0	n/a
State Mandated Claims Reimbursements 0200 8101 4030 5216 0000	8,612	9,449	0	0	0	n/a
Total Other Operating	\$ 39,803	\$ 37,122	\$ 30,000	\$ 29,056	\$ 29,172	-3%
All Other						
All Other	\$ 1,934	\$ 60	\$ 100	\$ 320	\$ 100	0%
Total All Other	\$ 1,934	\$ 60	\$ 100	\$ 320	\$ 100	0%
Total Fire District Fund	\$ 6,953,437	\$ 8,038,418	\$ 8,905,192	\$ 8,850,467	\$ 9,111,219	2%

DEPARTMENT STAFFING

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<u>County Full Time Safety Staff (Contract)</u>				
Battalion Chief	2.00	2.00	2.00	2.00
Captain	9.00	9.00	9.00	9.00
Engineer	9.00	9.00	9.00	9.00
Firefighter/Paramedic	18.00	21.00	21.00	21.00
Firefighter - Limited Term	9.00	12.00	12.00	12.00
Total County Full-Time Safety Staff	47.00	53.00	53.00	53.00
<u>County Full Time Non-Safety Staff (Contract)</u>				
Account Clerk I	1.00	1.00	1.00	1.00
Account Representative	1.00	2.00	2.00	2.00
Arson Fire Prevention Specialist	1.00	1.00	1.00	1.00
Clerk III	0.00	1.00	1.00	1.00
Fire Prevention Officer	1.00	1.00	1.00	1.00
Total County Full-Time Non-Safety Staff	4.00	6.00	6.00	6.00
Total County Full-Time Safety and Non-Safety Staff (Contract)	51.00	59.00	59.00	59.00

FUND: HESPERIA FIRE DISTRICT 200
DEPARTMENT: FIRE DISTRICT 55
DIVISION: OPERATIONS AND COMMUNITY SAFETY 520

PERFORMANCE AND

WORKLOAD INDICATORS

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
Training Burns Completed-Approved vs. Completed	95%	95%	95%	95%
Incident Command System-Total Hours District Refresher	100%	100%	100%	100%
Technical Rescue Team-Number of Personnel/Cumulative Hours	n/a	n/a	50%	75%
Confined Space	80%	80%	90%	90%
Low Angle	80%	80%	85%	85%
Swift Water	100%	100%	100%	100%
Rescue Systems	100%	100%	100%	100%
Building Shoring	100%	100%	100%	100%
Technical Rescue	100%	100%	100%	100%
Hazardous Materials Team	n/a	n/a	50%	75%
First Responder/Operational	85%	85%	85%	90%
First Responder/Decon	100%	100%	100%	100%
<u>Fire Company</u>				
Company Evolution-Company vs. Drills Completed	95%	95%	95%	95%
Development-Personnel (240 Hours/Annually)	90%	90%	90%	90%
Annual Training Hours (9840)	90%	90%	95%	95%
Testing: Promotion & Qualified-Applicants vs. Successful Candidates				
Captain	55%	65%	70%	70%
Engineer	75%	75%	75%	75%
Paramedic/Firefighters	75%	75%	75%	80%
<u>Fire Prevention</u>				
Assembly (Churches, Assembly Inspections)	106	106	2	65
Auto Wrecking Yards	6	6	n/a	6
Christmas Tree Lot Inspections/Permits	8	8	6	4
Classes and Talks	12	12	2	n/a
Dust-Producing Inspections/Permits	16	16	n/a	8
Haunted House Inspections/Permits	2	2	n/a	0
High-Piles Combustible Storage Inspections	3	3	n/a	23
Juvenile Fire Setters Couseled	39	39	10	2
Inspections Outside Normal Hours	2	2	13	n/a
Lumber Yard Inspections/Permits	1	1	n/a	2
New Business Inspections	177	177	301	81
Model Rocket Launching Site Inspection	1	1	n/a	n/a
Day Care and Adult Care Facility Inspections	106	106	27	8
Motor Vehicle Fuel Dispensing Station Inspections	38	38	7	31
Special Event Inspections/Permits	14	14	6	10
State Regulated Inspections-Apartments Under 100 Units	187	187	4	n/a
State Regulated Inspections-Apartments Over 100 Units	12	12	n/a	n/a
School Site Inspections	n/a	n/a	4	n/a
Tents, Canopies/Temporary Membrane	11	11	7	8
School Programs Attendance	4,000	4,500	4,500	n/a

FUND: HESPERIA FIRE DISTRICT 200
DEPARTMENT: FIRE DISTRICT 55
DIVISION: OPERATIONS AND COMMUNITY SAFETY 520

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- The County contract for the current level of service has increased from \$8,091,789 to \$9,217,872, for a \$1,126,083, or 13.9% increase paid to the San Bernardino County Consolidated Fire District for the continuation of 53.0 FTE safety staff and 6.0 FTE non-safety staff, plus other expenses provided in the contract.

2007-08 DIVISION ACCOMPLISHMENTS

- Replaced two outdated Fire Apparatus with state of the art KME Type 1 Fire Engines, completing the replacement of all front-line Type 1 Fire Engines.
- Replaced two outdated Medic Ambulances with state of the art Medic Ambulances, allowing the City to replace all front line ambulances and get closer to the goal of having a reserve ambulance for each front line ambulance.
- Continued to implement the Public Safety Master Plan prepared by the Public Safety Adhoc Committee.
- Completed 95% of architectural and design process for Station 301 and Station 305. Completed 90% of architectural and design process for the addition/remodel of Station 304.
- Added new Zoll 12-lead monitors to all front-line Fire Engines and Medic Ambulances to bring the City into full compliance with the ICEMA requirement that goes into effect on July 1, 2008.
- Mapping system updated to improve responses throughout the City.
- Wildland Urban Interface Tactical Response Plan has been started for the southern portion of the City.

2008-09 DIVISION GOALS AND OBJECTIVES

- Complete the architectural and design process for Station 301, Station 305, and Station 304.
- Begin and complete the bid process for the new Station 301, new Station 305, and the addition/remodel of Station 304.
- Conduct the groundbreaking and begin construction of the new Station 301 and new Station 305.
- Start the construction of the addition/remodel of Station 304.
- Continue working on the staffing and equipment needs to place Station 305 into service in the 2009-10 budget year.
- Continue to update the mapping system for improved response and to assure that all new locations are in the system.
- Complete the Wildland Urban Interface Tactical Response Plan.
- Continue implementation of the Public Safety Master Plan prepared by the Public Safety Adhoc Committee.
- Maintain a positive relationship with the City Council, City personnel in all departments, the business community, other agencies, and the citizens served.

FUND: HESPERIA FIRE DISTRICT 200
DEPARTMENT: FIRE DISTRICT 55
DIVISION: ADMINISTRATION 521

DIVISION EXPENDITURE SUMMARY						% Change
	2005-06 Actual	2006-07 Actual	2007-08 Budget	2007-08 Revised	2008-09 Budget	From 2007-08 Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Benefits	130,000	101,329	92,780	253,508	17,759	150%
Materials	6,397	29,896	26,000	9,433	14,000	-68%
Contractual	95,004	37,726	203,000	167,742	198,873	345%
Other Operating	23,949	2,734	35,000	8,000	10,000	193%
Capital Outlay	17,773	502,000	1,505,000	1,412,150	0	181%
Debt Service	0	0	0	0	0	0%
Total	\$ 273,123	\$ 673,685	\$ 1,861,780	\$ 1,850,833	\$ 240,632	175%

DIVISION DESCRIPTION

Starting in the 2004-05 Budget, this program will reflect Fire District initiatives and expenditures that are non-County contract expenditures.

DIVISION STAFFING

- None.

SIGNIFICANT DIVISION EXPENDITURE AND STAFFING CHANGES

- Reduction in administration expenditures is due primarily to reduced expenditures for prior Workers' Compensation Claims and no proposed vehicle expenditures.

2007-08 DIVISION ACCOMPLISHMENTS

- Managed the County of San Bernardino Fire services contract issues and expenditures.
- Monitored the Fire District revenues.
- Managed the Fire District expenditures for non-contract costs and issues related to old workers' compensation claims and CalPers.

2008-09 DIVISION GOALS AND OBJECTIVES

- Manage County of San Bernardino Fire services contract issues and expenditures.
- Monitor the Fire District revenue.
- Manage the Fire District expenditures for non-contract costs and issues related to old workers' compensation claims and CalPers.

FUND: HESPERIA FIRE DISTRICT 200
DEPARTMENT: FIRE DISTRICT 55
DIVISION: OPERATIONS AND COMMUNITY SAFETY 520

**PERFORMANCE AND
WORKLOAD INDICATORS (Continued)**

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<u>Fire Plan Review</u>				
Modification of Sprinklers	n/a	n/a	37	17
Parcel Map	n/a	n/a	62	n/a
Plan Review Alarm System	n/a	n/a	51	43
Plan Review Spray Booth	n/a	n/a	13	2
Plan Review Sprinkler System	n/a	n/a	62	23
Site Plan Review	n/a	n/a	109	360
Structural Plans Review/Inspection	n/a	n/a	70	61
Tenant Improvement Plans Inspection	n/a	n/a	74	44
<u>Vegetation Management</u>				
Burn Permits	1,327	440	330	275
Public Service Station Tours/Public Education	65	75	75	85
Total	1,392	515	405	360
<u>Emergency Responses:</u>				
Advanced Life Support (ALS)	1,913	4,302	5,106	5,259
Basic Life Support (BLS)	2,634	n/a	n/a	n/a
Bomb Threats	2	2	0	1
Fire Alarm Systems	95	55	77	95
Fires-Grass	93	111	127	129
Fires-Miscellaneous	31	29	12	15
Fires-Refuse	17	23	30	45
Fires-Structure	49	55	63	60
Fires-Truck	9	11	6	12
Fires-Vehicle	61	63	54	63
Hazardous Conditions	n/a	n/a	13	15
Hazardous Materials	16	13	16	13
Investigations	435	504	522	468
Mass Casualty Incidents	1	n/a	1	2
Mutual Aids	n/a	n/a	n/a	1,930
Public Service	301	349	380	485
Rescues	2	2	1	2
Strike Team	n/a	n/a	n/a	n/a
Traffic Collisions	751	755	909	890
Traffic Extrications	21	20	23	37
Total	6,431	6,294	7,340	9,521
<u>Household Collection Center</u>				
Number of Participants	2,416	2,502	3,689	3,468
Used Oil Collection	12,124	12,619	11,880	66,492
E-waste Only (Pounds-includes CRTs + Misc. Elec.)	n/a	103,007	110,277	71,031
Waste Materials Collected (Pounds-includes oil and E-wastes)	200,528	351,756	353,065	267,032
<u>Hazardous Materials</u>				
Underground Tank Operation Inspections	39	48	71	15
Hazardous Materials Inspections	131	117	101	43
Certified Unified Program Agency (CUPA) Inspections	225	175	162	65

CITY OF HESPERIA

BALANCE SHEET
 GOVERNMENTAL FUNDS
 June 30, 2007

	<u>General Fund</u>	<u>Fire District</u>
Assets		
Cash and cash equivalents	\$ 17,704,748	\$ 2,245,150
Restricted investments	4	-
Accounts receivable, net	465,387	292,862
Accrued interest	275,245	28,381
Loans receivable	-	-
Due from other governmental agencies	1,394,568	338,065
Due from other funds	4,703,402	-
	<u>24,543,354</u>	<u>2,904,458</u>
Total Assets	\$ 24,543,354	\$ 2,904,458
Liabilities and Fund Balances		
Liabilities		
Accounts payable and other current liabilities	\$ 1,562,578	\$ 364,648
Deferred revenue	273,390	-
Due to other governmental agencies	-	-
Due to other funds	-	-
	<u>1,835,968</u>	<u>364,648</u>
Total Liabilities	1,835,968	364,648
Fund Balances		
Reserved for:		
Special Revenue	-	-
Debt Service	-	-
Capital Projects	-	-
Self Insurance	150,000	-
Unreserved, reported in:		
General Fund	22,557,386	-
Special Revenue Funds	-	2,539,810
Debt Service Funds	-	-
Capital Projects Funds	-	-
	<u>22,707,386</u>	<u>2,539,810</u>
Total Fund Balances	22,707,386	2,539,810
Total Liabilities and Fund Balances	\$ 24,543,354	\$ 2,904,458

See accompanying independent auditors' report and notes to financial statements.



City of Hesperia

California



Comprehensive Annual Financial Report
Fiscal Year Ended June 30, 2007

CITY OF HESPERIA

STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
 GOVERNMENTAL FUNDS
 For the Year ended June 30, 2007

	General Fund	Fire District	Redevelopment Agency Special Revenue
Revenues:			
Taxes	\$ 12,365,602	\$ 6,408,530	\$ -
Licenses and permits	230,972	-	-
Fines and forfeits	1,118,631	-	-
Use of money and property	716,929	102,537	702,066
Intergovernmental	8,131,180	-	-
Charges for services	4,138,591	2,028,485	-
Grants	110,269	6,979	-
Other revenues	580,665	-	304,486
Total Revenues	27,392,839	8,546,531	1,006,552
Expenditures:			
Current:			
General government:			
City council	797,740	-	-
City manager	1,188,188	-	-
Management services	3,806,611	-	-
Public safety-police	9,235,189	-	-
Public safety-fire	-	7,589,305	-
Development services	6,586,827	-	293,717
Debt service:			
Interest	-	-	246,445
Principal	-	-	740,000
Pass through payments	-	-	-
Bond administration expense	-	-	2,675
Capital outlay:			
Land	31,144	-	804,342
Buildings and improvements	-	42,000	-
Equipment and vehicles	768,924	460,000	-
Infrastructure	278,230	-	-
Total Expenditures	22,692,853	8,091,305	2,087,179
Excess (Deficiency) of Revenues Over (Under) Expenditures	4,699,986	455,226	(1,080,627)
Other Financing Sources (Uses):			
Transfers in	289,833	-	5,400,247
Transfers out	(18,375)	-	-
Total Other Financing Sources (Uses)	271,458	-	5,400,247
Net Change in Fund Balances	4,971,444	455,226	4,319,620
Fund balances at beginning of year	17,735,942	2,084,584	15,083,269
Fund balances at end of year	\$ 22,707,386	\$ 2,539,810	\$ 19,402,889

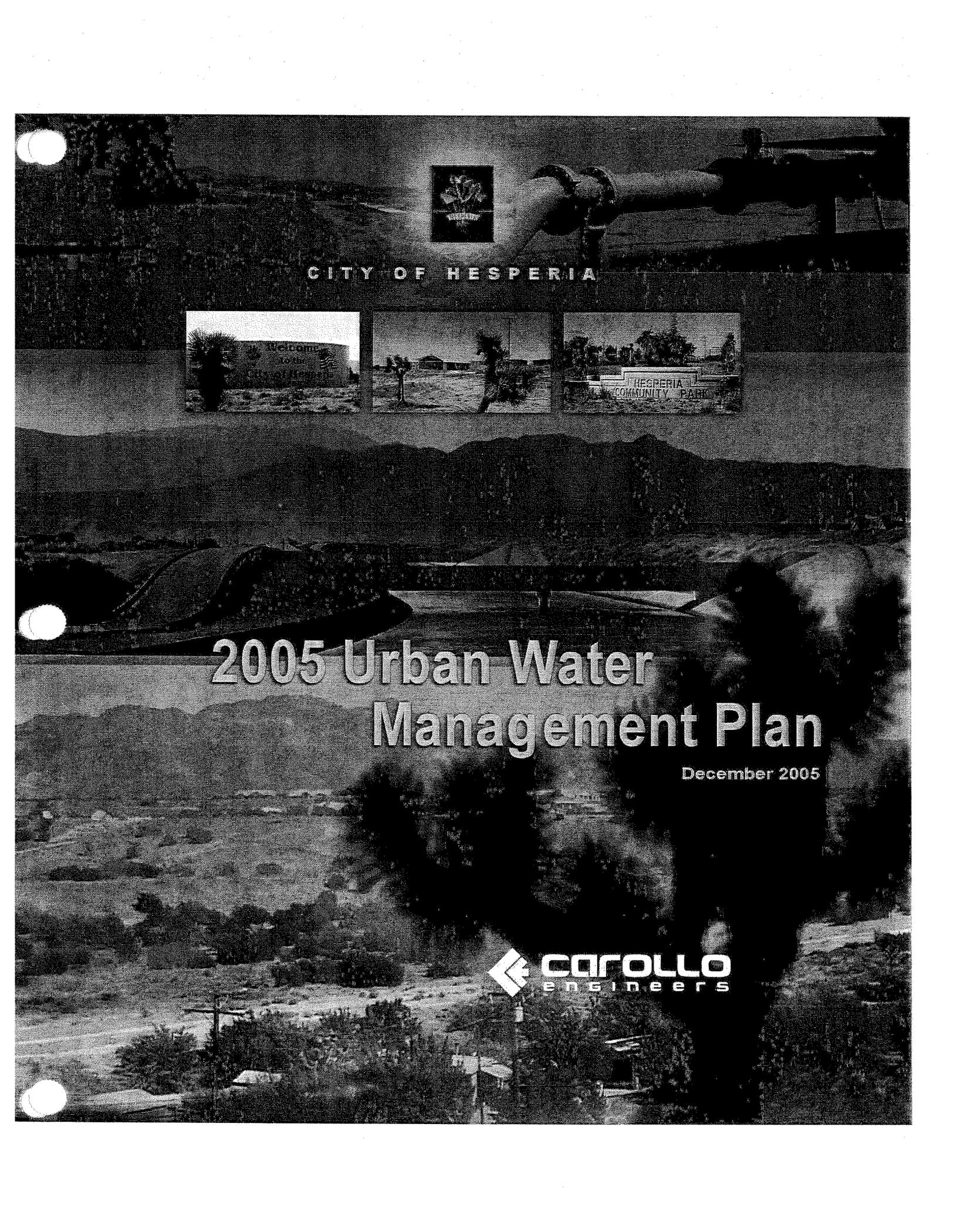
See accompanying independent auditors' report and notes to financial statements.

CITY OF HESPERIA

BALANCE SHEET
GOVERNMENTAL FUNDS
June 30, 2007

	<u>General Fund</u>	<u>Fire District</u>
Assets		
Cash and cash equivalents	\$ 17,704,748	\$ 2,245,150
Restricted investments	4	-
Accounts receivable, net	465,387	292,862
Accrued interest	275,245	28,381
Loans receivable	-	-
Due from other governmental agencies	1,394,568	338,065
Due from other funds	4,703,402	-
Total Assets	<u>\$ 24,543,354</u>	<u>\$ 2,904,458</u>
Liabilities and Fund Balances		
Liabilities		
Accounts payable and other current liabilities	\$ 1,562,578	\$ 364,648
Deferred revenue	273,390	-
Due to other governmental agencies	-	-
Due to other funds	-	-
Total Liabilities	<u>1,835,968</u>	<u>364,648</u>
Fund Balances		
Reserved for:		
Special Revenue	-	-
Debt Service	-	-
Capital Projects	-	-
Self Insurance	150,000	-
Unreserved, reported in:		
General Fund	22,557,386	-
Special Revenue Funds	-	2,539,810
Debt Service Funds	-	-
Capital Projects Funds	-	-
Total Fund Balances	<u>22,707,386</u>	<u>2,539,810</u>
Total Liabilities and Fund Balances	<u>\$ 24,543,354</u>	<u>\$ 2,904,458</u>

See accompanying independent auditors' report and notes to financial statements.



CITY OF HESPERIA

2005 Urban Water Management Plan

December 2005

 **CAROLLO**
engineers

WATER SUPPLY**3.1 GENERAL**

The Urban Water Management Planning Act (UWMPA) requires that the Urban Water Management Plan (UWMP) include a description of the agency's existing and future water supply sources for the next 20 years. The description of water supplies must include detailed information on the groundwater basin such as water rights, determination if the basin is in overdraft, adjudication decree, and other information from the groundwater management plan (if available).

UWMPA:

10631. A plan shall be adopted in accordance with this chapter and shall do all of the following:

10631 (b) Identify and quantify, to the extent practicable, the existing and planned sources of water available to the supplier over the same five-year increments to 20 years or as far as data is available. (a) If groundwater is identified as an existing or planned source of water available to the supplier, all of the following information shall be included in the plan:

10631 (b) (1) A copy of any groundwater management plan adopted by the urban water supplier, including plans adopted pursuant to Part 2.75 (commencing with Section 10750), or any other specific authorization for groundwater management.

10631 (b) (2) A description of any groundwater basin or basins from which the urban water supplier pumps groundwater. For those basins for which a court or the board has adjudicated the rights to pump groundwater, a copy of the order or decree adopted by the court or the board and a description of the amount of groundwater the urban water supplier has the legal right to pump under the order or decree. For basins that have not been adjudicated, information as to whether the department has identified the basin or basins as overdrafted or has projected that the basin will become overdrafted if present management conditions continue, in the most current official departmental bulletin that characterizes the condition of the groundwater basin, and a detailed description of the efforts being undertaken by the urban water supplier to eliminate the long-term overdraft condition.

3.2 WATER SUPPLY FACILITIES

The City of Hesperia (City) currently uses local groundwater as its sole source of supply. The City's municipal water system extracts all of its water supply from the underground aquifers through 13 active groundwater wells located throughout the City, as seen in Figure 3.1. The pumping capacities of the City wells are shown in Table 3.1. Water is conveyed from the wells to the consumers via a distribution system with pipe sizes ranging between 2 and 24 inches in diameter. The City currently maintains 11 storage reservoirs within the distribution system with a total capacity of 49.5 million gallons.

City Well No.	Year of Construction	Motor Size (hp)	Capacity (gpm)
3A	1982	400	2,336
4A	2004	450	2,400
5A	1987	400	2,610
14A	1986	400	2,398
14B	2004	300	2,200
15A	1983	300	1,410
17	1978	300	1,235
18	1984	300	1,377
21	1984	450	809
22	1986	200	1,866
24	2004	400	2,000
25	1987	300	888
26	1986	400	1,207

Notes:
 (1) Source: Water Master Plan Update, Draft November 2005. Capacities obtained from Pump Check Hydraulic Test Reports.

3.3 GROUNDWATER BASIN

The groundwater basin underlying the City is the Mojave River Groundwater Basin (Figure 3.2).

3.3.1 Basin Boundaries

The Mojave River Groundwater Basin encompasses 1,400 square miles and has an estimated storage capacity of nearly 5 million acre-feet. The Mojave River Groundwater Basin lies within the South Lahontan hydrologic region (MWA, 2004¹). There have been many different and conflicting references to the subbasins within the Mojave River Groundwater basin. This report looks at the classifications and boundaries as set by the Mojave Basin Area Judgment and California's Groundwater Bulletin No. 118, published by the Department of Water Resources Bulletin (DWR)².

For management purposes under the Mojave Basin Area Judgment, the MWA split the basin into five separate subbasins. The Mojave River Groundwater Basin subarea classifications are Este, Alto, Oeste, Centro, and Baja. The subarea boundaries are based on hydrologic divisions, geologic, engineering, and political considerations (MWA, 2004¹). The Alto subarea is located in the south portion of the Mojave River Groundwater Basin and encompasses the City, as well as nearby Victorville and Apple Valley.

Production Allowance (FPA), which is a uniform percentage of the BAP set for each sub-basin. This percentage is reduced over time until the FPA comes into balance with the available supplies. Any producer that pumps more than their assigned FPA must purchase replenishment water from the MWA to equal the amount of production in excess of their FPA (MWA, 2004¹) or lease unused FPA from another stipulator. The Watermaster's annual report for 2003 to 2004 recommends an FPA of 60 percent for municipal and industrial users within the Alto sub-basin, and this is the City's current level.

3.4 GROUNDWATER STUDY

3.4.1 Subsurface Geologic Conditions

The City is located above the Mojave River Regional Aquifer. This area is characterized by sedimentary deposits of undifferentiated alluvium.

3.4.2 City Supply Wells

The City has 13 active groundwater wells. The wells are located throughout the City and have a total supply capacity of 32.7 mgd or 22,736 gpm. The City's firm production capacity, which is defined as the total capacity with the single largest well out of service, is approximately 20,126 gpm (29.0 mgd).

All of the wells are continuously disinfected with sodium hypochlorite at each well site. Disinfected water is pumped directly into the distribution system and/or a storage reservoir.

3.4.3 Groundwater Levels

Groundwater within the Alto sub-basin generally flows north/northeast. According to the DWR² California Groundwater Bulletin No. 118, the storage capacity of the Alto subbasin is approximately 2.1 million acre-feet. In 1999, the MWA calculated that approximately 960,000 acre-feet of groundwater is currently stored in the Alto sub-basin (DWR, 2004²). Thus, there is approximately 1.1 million acre-feet of additional storage capacity in this subbasin.

Water levels from local wells indicate that groundwater has declined approximately 30 feet over the last 20 years (DWR, 2004²). Three high precipitation years occurred between 1991 and 1999, which produced a slight increase in groundwater levels (DWR, 2004²).

3.4.4 Sources of Recharge and Discharge

Groundwater recharge is primarily from direct precipitation, ephemeral stream flow, infrequent surface flow of the Mojave River, and underflow of the Mojave River from the Southwest (DWR, 2004²). According to the Regional Water Management plan, MWA is considering a recharge project in the Antelope wash near Rancho Road. This project would utilize water from the State Water Project (SWP) and have a recharge capacity of 3,000 af/yr.

3.4.5 Well Yields and Aquifer Characteristics

Pumping rates for the City's wells range from 800 to 2,600 gpm. Seven of the thirteen active wells each have a pumping capacity that exceeds 1,500 gpm.

3.5 WATER SUPPLY PROJECTIONS

To establish the adequacy of the water supply facilities, the source(s) must be large enough to meet the varying water demand conditions, as well as provide sufficient water during drought conditions and potential emergencies, such as power outages and natural disasters.

3.5.1 Normal Production Capacity

In accordance with industry standard practices and the California Department of Health Services (CDHS) criteria for "Adequate Source Capacity" on water supply, the source should be sized to serve the maximum day demand (MDD). On the day of maximum demand, it is desirable to maintain a water supply rate equal to the MDD rate. Water required for peak hour demands (PHD) or for fire flows would come from storage.

3.5.2 Standby Production Capacity

Standby production capacity is required for system reliability. Under normal operating conditions, it is possible that one or two of the City's wells can be placed out of service during MDD conditions due to equipment malfunction, servicing, or water quality concerns. The CDHS criterion for standby production capacity recommends considering the capacity of the largest well being out of service.

The City's current MDD is approximately 25.6 mgd, and City staff indicates that their production capacity is currently 32.7 mgd.

3.5.3 Future Supply Capacity

With a firm production capacity that continues to meet the MDD, the City's groundwater wells provide an adequate source of supply for the City.

This UWMP included a review of the City's supply requirements through the planning horizon of 2030. These projections are summarized in Table 3.2, which lists the projected water supply, in 5-year increments through the planning horizon of 2030.

Table 3.2 Current and Projected Water Supply 2005 Urban Water Management Plan City of Hesperia						
Supply Units	Current and Projected Years					
	2005	2010	2015	2020	2025	2030
mgd	32.7	48.6	63.4	76.4	82.8	88.7
af/yr	36,624	54,428	71,000	85,567	92,741	99,325
Notes:						
(1) The projected supply values are calculated based on the criterion that the City must be able to meet MDD with the largest well out of service. These values represent the City's MDD with the addition of the capacity of the largest well. This pumping rate would occur only during MDD and is not representative of the City's average day demand pumping rate.						

3.6 DESALINATED WATER

3.6.1 Brackish Water and/or Groundwater Desalination

The groundwater basins located under or near the City are not brackish and do not require desalination. Therefore, there is no water of this nature available to the City for direct use. However, the City could provide financial assistance to SWP contractors in exchange for SWP supplies. Communities near the desalination plant would receive the desalinated water and a similar amount of SWP supplied would be exchanged and allocated to the City. Should the need arise, the City may consider this option.

3.6.2 Seawater Desalination

Because the City is not located in a coastal area, it is not practical nor economically feasible to implement a seawater desalination program. If the need arises, the City could provide financial incentives to SWP Contractors in the construction of their seawater desalination facilities in exchange for SWP supplies. However, more economical supply sources are available to the City, so seawater desalination is not planned for the foreseeable future.

¹ Mojave Water Agency (2004), *Regional Water Management Plan: Integrated Regional Water Management Plan, Groundwater Management Plan, Urban Water Management Plan, Apple Valley, CA*. See Appendix D.

² California Department of Water Resources (2004), *California Groundwater Bulletin 118: South Lahontan Hydrologic Region Upper Mojave River Valley Groundwater Basin, Sacramento, CA*. See Appendix E.

³ Hesperia Water District (2000), *Urban Water Management Plan, Hesperia, CA*

RELIABILITY PLANNING**4.1 GENERAL**

The Urban Water Management Planning Act (UWMPA) requires that the Urban Water Management Plan (UWMP) address the reliability of the agency's water supplies. This includes supplies that are vulnerable to seasonal or climatic variations. In addition, an analysis must be included to address supply availability in a single dry year and in multiple dry years.

UWMPA:

10631. A plan shall be adopted in accordance with this chapter and shall do all of the following:
- 10631 (c) Describe the reliability of the water supply and vulnerability to seasonal or climatic shortage, to the extent practicable.
- 10631 (c) For any water source that may not be available at a consistent level of use, given specific legal, environmental, water quality, or climatic factors, describe plans to replace that source with alternative sources or water demand management measures, to the extent practicable.
- 10631 (c) Provide data for each of the following: (1) An average water year, (2) A single dry water year, (3) Multiple dry water years.
10632. The plan shall provide an urban water shortage contingency analysis which includes each of the following elements which are within the authority of the urban water supplier:
- 10632 (b) An estimate of the minimum water supply available during each of the next three-year water years based on the driest three-year historic sequence for the agency's water supply.

The UWMPA also requires that the UWMP include information on the quality of water supplies and how this affects management strategies and supply reliability.

UWMPA:

10634. The plan shall include information, to the extent practicable, relating to the quality of existing sources of water available to the supplier over the same five-year increments as described in subdivision (a) of Section 10631 and the manner in which water quality affects management strategies and supply reliability.

4.2 WATER SUPPLY RELIABILITY

There are two aspects of supply reliability that should be considered. The first relates to immediate service needs and is primarily a function of the availability and adequacy of the supply facilities. The second aspect is climate-related, and involves the availability of water during mild or severe drought periods. This chapter considers the City of Hesperia's (City)

water supply reliability during three water scenarios: normal water year, single dry water year, and multiple dry water years. These scenarios are defined as follows:

- **Normal Year:** The normal year is a year in the historical sequence that most closely represents median runoff levels and patterns. The supply quantities for this condition are derived from historical average yields.
- **Single Dry Year:** This is defined as the year with the minimum useable supply. The supply quantities for this condition are derived from the minimum historical annual yield.
- **Multiple Dry Years:** This is defined as the three consecutive years with the minimum useable supply. Water systems are more vulnerable to these droughts of long duration, because they deplete water storage reserves in local and state reservoirs and in groundwater basins. The supply quantities for this condition are derived from the minimum historical three consecutive years' annual yields.

The City's water supply, which is described in more detail in other chapters, consists of the following four categories:

- Surface Water.
- Imported Water.
- Groundwater.
- Recycled Water.

4.2.1 Standby Production

As described in the previous chapter, standby production capacity is required for system reliability. Under normal operating conditions, it is possible that one or two of the City's wells can be out of service at any time, even during maximum day demand (MDD) conditions, due to equipment malfunction, servicing, or water quality concerns.

The California Department of Health Services (CDHS) criteria recommends using the capacity with the largest well out of service to determine standby production capacity.

In addition to this scenario, the WMP (draft November 2005) has a preliminary list of criteria that will be addressed to provide adequate emergency storage. The WMP will provide recommendations to mitigate the potential impact of lost production capabilities for the following emergency scenarios:

- The loss of the largest well for a period of 7 days of average day demands (ADD).
- The loss of electricity for 1 day of MDD.

The City's current MDD is about 25.6 mgd. The current supply capacity is 32.7 mgd. The City has drilled but not equipped three more wells to provide more firm capacity. The City

has also upgraded some of the water supply facilities to include redundancy provisions for standby production and source reliability, such as permanent generators, connection points for portable generators, and new reservoirs for additional storage capacity. The operation of the City's groundwater wells depends on electricity. Therefore, backup or alternative energy sources (i.e., backup generators that run on propane, diesel, or natural gas) help to improve the reliability of the groundwater wells and booster pumping stations. In addition, the distribution of the City's multiple wells provides added reliability in this supply source, thus reducing the likelihood that all groundwater wells will be out of service simultaneously.

4.2.2 Climate-Related

The City pumps water from the Mojave Basin Area. The basin is managed by the Mojave Water Agency (MWA). Based on the MWA 2004 Regional Water Management Plan, the groundwater basin from which the City pumps water responds quickly to hydrologic changes. The Mojave Basin Area relies on intermittent, large storms to provide the majority of its groundwater recharge. While it should be noted that a temporary decline in recharge water availability might not affect the long-term water supply, it can have other impacts. As the City is experiencing a rapid increase in population, the demands on the basin will increase. During extended drought periods, the water supply may be reduced. Although some recharge is provided by imported California State Water Project (SWP) via the Rock Springs Outlet into the groundwater basin of Hesperia, these events will require more aggressive demand management practices, implementation of recycled water use, and diligence in seeking other water supply sources.

4.2.3 Available Future Water Supplies

Table 4.1 shows the water supply projections through the planning year 2030. For the future planning years, these projections are based on the minimum production capacity needed to meet MDD with the City's largest well out of service.

Table 4.1 Water Supply Projections 2005 Urban Water Management Plan City of Hesperia							
Planning Year	Added Well Capacity⁽¹⁾ (gpm)	Units	Average (Normal) Water Year	Single Dry Water Year	Multiple Dry Water Years		
					Year 1	Year 2	Year 3
Existing ⁽²⁾	None	mgd af/y	32.7 36,624	32.7 36,624	32.7 36,624	32.7 36,624	32.7 36,624
2010	11,056	mgd af/y	48.6 54,428	48.6 54,428	48.6 54,428	48.6 54,428	48.6 54,428
2015	21,348	mgd af/y	63.4 71,000	63.4 71,000	63.4 71,000	63.4 71,000	63.4 71,000

Table 4.1 Water Supply Projections 2005 Urban Water Management Plan City of Hesperia							
2020	30,393	mgd	76.4	76.4	76.4	76.4	76.4
		af/y	85,567	85,567	85,567	85,567	85,567
2025	34,849	mgd	82.8	82.8	82.8	82.8	82.8
		af/y	92,741	92,741	92,741	92,741	92,741
2030	38,937	mgd	88.7	88.7	88.7	88.7	88.7
		af/y	99,325	99,325	99,325	99,325	99,325
Notes:							
(1) Future well production capacity includes the addition of new wells to meet MDD with the largest well out of service.							
(2) Existing production shown includes all existing wells that are in service (from Table 3.1).							
(3) An update to the City's WMP is currently in progress. Recommended supply improvements will be developed to meet future maximum day demands.							
(4) The projected supply values are calculated based on the criterion that the City must be able to meet MDD with the largest well out of service. These values represent the City's MDD with the addition of the capacity of the largest well. This pumping rate would occur only during MDD and is not representative of the City's average day demand pumping rate.							

4.3 WATER SHORTAGE EXPECTATIONS

In general, demands during droughts increase to compensate for the lack of rainfall that was benefiting landscape irrigation. The water use projections assume the potential increase will be offset by the increased and more stringent water conservation measures that will be activated by the City. In addition to the imported SWP water used to recharge the groundwater basin, conservation measures and implementation of recycled water are being considered to offset demands from the rapid population growth in the City. In December 2004, the MWA developed a draft report entitled Post-2020 Water Supply Options to review this issue and provided several project recommendations for implementation.

4.4 GROUNDWATER QUALITY

The United States Environmental Protection Agency (USEPA) is currently considering implementing several new or revised drinking water standards. The Ground Water Rule (GWR) contains measures to establish multiple barriers to further protect against bacteria and viruses in drinking water from the groundwater sources. The GWR will specify when corrective action is required to further protect consumers served by groundwater systems from bacteria and viruses. Currently, the City chlorinates its groundwater supply water prior to introducing the water into the distribution system. The water supply and distribution either meet or exceed the state guidelines for drinking water regulations. Therefore, availability of

supply is not hindered by water quality impacts. Table 4.2 shows the water quality data for years 2002 through 2004.

Table 4.2 Chemical Quality of Water from City Wells 2005 Urban Water Management Plan City of Hesperia					
Constituent	MCL⁽¹⁾	PHG⁽²⁾	Average Amount Detected		
			2002	2003	2004
Radiologicals					
Alpha Radiation (pCi/L)	15	N/A	1.76	1.20	2.01
Inorganic Chemicals					
Arsenic (µg/L)	50	10	0.6	0.5	0.14
Nitrate (mg/L as NO ₃)	45	45	4.18	6.21	5.42
Secondary Standards(3)					
Chloride (mg/L)	500	N/A	7.41	10.88	11.15
Sulfate (mg/L)	500	250	7.28	9.45	8.47
Total Dissolved Solids (mg/L)	1,000	500	139.88	141.00	108.43
Unregulated Contaminants Requiring Monitoring					
Bicarbonate (mg/L)	Not Regulated	N/A	100.74	104.59	108.89
Calcium (mg/L)	Not Regulated	N/A	17.48	21.3	24.64
Magnesium (mg/L)	Not Regulated	N/A	2.84	3.54	3.54
pH (pH units)	Not Regulated	N/A	8	7.87	7.87
Potassium (mg/L)	Not Regulated	N/A	0.9	1.21	1.21
Sodium (mg/L)	Not Regulated	N/A	23.42	19.55	19.55
Notes:					
(1) MCL - Maximum Contaminant Level. This is the highest level of a contaminant that is allowed in drinking water.					
(2) PHG - Public Health Goal. The level of a contaminant in drinking water below which there is not known expected risk to health. Values are set by California Environmental Protection Agency.					
(3) Secondary Standards are regulated by a secondary standard to maintain aesthetic qualities (taste, color, odor).					
(4) Source: City of Hesperia Water District 2002, 2003, and 2004 Consumer Confidence Report. See Appendix F.					

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Table 4.2 Chemical Quality of Water from City Wells 2005 Urban Water Management Plan City of Hesperia					
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Nitrate (mg/L as NO ₃)	45	45	4.18	6.21	5.42
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Chloride (mg/L)	500	N/A	7.41	10.88	11.15
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Total Dissolved Solids (mg/L)	1,000	500	139.88	141.00	108.43
Unregulated Contaminants Requiring Monitoring					
Bicarbonate (mg/L)	Not Regulated	N/A	100.74	104.59	108.89
Calcium (mg/L)	Not Regulated	N/A	17.48	21.3	24.64
Magnesium (mg/L)	Not Regulated	N/A	2.84	3.54	3.54
pH (pH units)	Not Regulated	N/A	8	7.87	7.87
Potassium (mg/L)	Not Regulated	N/A	0.9	1.21	1.21
Sodium (mg/L)	Not Regulated	N/A	23.42	19.55	19.55
Notes:					
(1) MCL - Maximum Contaminant Level. This is the highest level of a contaminant that is allowed in drinking water.					
(2) PHG - Public Health Goal. The level of a contaminant in drinking water below which there is not known expected risk to health. Values are set by California Environmental Protection Agency.					
(3) Secondary Standards are regulated by a secondary standard to maintain aesthetic qualities (taste, color, odor).					
(4) Source: City of Hesperia Water District 2002, 2003, and 2004 Consumer Confidence Report. See Appendix F.					

5.1 GENERAL

The Urban Water Management Planning Act (UWMPA) requires that the Urban Water Management Plan (UWMP) identify the quantity of water supplied to the agency's customers including a breakdown by user classification.

UWMPA:

10631. A plan shall be adopted in accordance with this chapter and shall do all of the following:

10631 (b) (3) A detailed description and analysis of the location, amount, and sufficiency of groundwater pumped by the urban water supplier for the past five years. The description and analysis shall be based on information that is reasonably available, including, but not limited to, historic records.

10631 (e) (1) Quantify, to the extent records are available, past and current water use, over the same five-year increments described in subdivision (a), and projected water use, identifying the uses among water use sectors including, but not necessarily limited to, all of the following uses:

A) Single-family residential; (B) Multifamily; (C) Commercial; (D) Industrial; (E) Institutional and governmental; (F) Landscape; (G) Sales to other agencies; (H) Saline water intrusion barriers, groundwater recharge, or conjunctive use, or any combination thereof; and (I) Agricultural.

(2) The water use projections shall be in the same 5-year increments to 20 years or as far as data is available.

5.2 PAST, CURRENT, AND PROJECTED WATER USE

City of Hesperia (City) customers include residential, commercial, industrial, and institutional groups. Currently, the City maintains approximately 22,414 water meters. These meters are classified by the City into the following categories: 21,483 residential, 736 commercial, 96 industrial, 20 landscape irrigation, and approximately 70 "other" customer types.

5.2.1 Historical Water Use

In 2004, the City produced 5.4 billion gallons of water (16,644 af/yr), which is equivalent to 14.9 mgd of water servicing a population of approximately 76,114. Table 5.1 lists the available historical monthly and annual water production from 1999 to 2004.

5.2.2 Maximum Day Demand

One of the water demand conditions of particular significance is the maximum day demand (MDD). This is the highest water demand during a 24-hour period of the year. The MDD peaking factor is expressed as a multiplier applied to the average day demand (ADD). Water system supply sources are typically sized to meet the anticipated MDD with the largest supply source out of service.

The Water Master Plan (WMP, draft November 2005) established that the City's ADD is 10,336 gpm. A peaking factor of 1.72 was used for the MDD analysis of future water demands.

5.2.3 Past, Current, and Projected Per-Capita Consumption

The historical per capita consumption rate is frequently used with population projections to estimate future water requirements, evaluate the adequacy of existing supply sources, and determine storage needs. However, due to the recent increases in growth in this region, the draft WMP uses higher population projections, based on projected development, land use, and estimated densities, to determine future water demands for specific planning years. This methodology was thought to be more accurate as well as more conservative. The following section and tables describe the development of the water demand projections.

5.2.4 Projected Water Use

5.2.4.1 Water Demand Factors

Calibration between future trends in population and proposed land use development was performed to derive the projected water demand. Using an occupancy rate of 3.3 persons per single-family dwelling unit, 2.7 persons per multi-family dwelling unit, and a water demand factor of 160 gallons per capita per day (gpcd), the residential water demands were calculated. The water demand factors for commercial land use and industrial land use were 2,000 gallons per day per acre (gpd/acre) and 3,000 gpd/acre respectively. Table 5.2 shows the acreage and number of dwelling units by land use for each planning year along with the resulting water demands.

5.2.4.2 Water Use Calculations

Table 5.3 shows the projected annual water production from the draft WMP. The table shows values that include the Rancho Las Flores (RLF) and Summit Valley Ranch (SVR) developments along with the projected populations from Chapter 2 for planning years 2010 through 2030. The RLF and SVR developments are located within the City's current service area. Therefore, the projected annual production in this UWMP includes these developments.

Table 5.2 Water Demand Factors 2005 Urban Water Management Plan City of Hesperia									
Planning Year	Land Use Type ⁽¹⁾	Area (acres)	Dwelling Units (DU)	Occupancy (people/DU)	Water Demand Factors			Water Demand ⁽²⁾	
					Residential (gpcc)	Commercial (gpd/acre)	Industrial (gpd/acre)	(gpd)	(mgd)
2005	LDR		20,689	3.3	160			10,923,792	
	HDR		3,802	2.7	160			1,642,464	
	COMM	129				2,000		257,319	
	IND	727					3,000	2,180,392	
							Total	15,003,967	15.0
2010	LDR		36,565	3.3	160			19,306,320	
	HDR		5,995	2.7	160			2,589,840	
	COMM	444				2,000		887,836	
	IND	1,095					3,000	3,284,733	
							Total	26,068,729	26.1
2015	LDR		47,156	3.3	160			24,898,368	
	HDR		7,899	2.7	160			3,412,368	
	COMM	898				2,000		1,796,245	
	IND	1,521					3,000	4,564,456	
							Total	34,671,438	34.7
2020	LDR		55,066	3.3	160			29,074,848	
	HDR		10,193	2.7	160			4,403,376	
	COMM	1,455				2,000		2,910,332	

Table 5.2 Water Demand Factors 2005 Urban Water Management Plan City of Hesperia									
Planning Year	Land Use Type ⁽¹⁾	Area (acres)	Dwelling Units (DU)	Occupancy (people/DU)	Water Demand Factors			Water Demand ⁽²⁾	
					Residential (gpcc)	Commercial (gpd/acre)	Industrial (gpd/acre)	(gpd)	(mgd)
	IND	1,948					3,000	5,844,180	
							Total	42,232,736	42.2
2025	LDR		57,666	3.3	160			30,447,648	
	HDR		11,912	2.7	160			5,145,984	
	COMM	1,795				2,000		3,590,124	
	IND	2,258					3,000	6,773,138	
							Total	45,956,894	46.0
2030	LDR		59,888	3.3	160			31,620,864	
	HDR		13,312	2.7	160			5,750,784	
	COMM	2,063				2,000		4,125,648	
	IND	2,626					3,000	7,877,479	
							Total	49,374,775	49.4

Notes:

(1) LDR - Low Density Residential, HDR - High Density Residential, COMM - Commercial, IND - Industrial.

(2) Totals may not agree due to rounding.

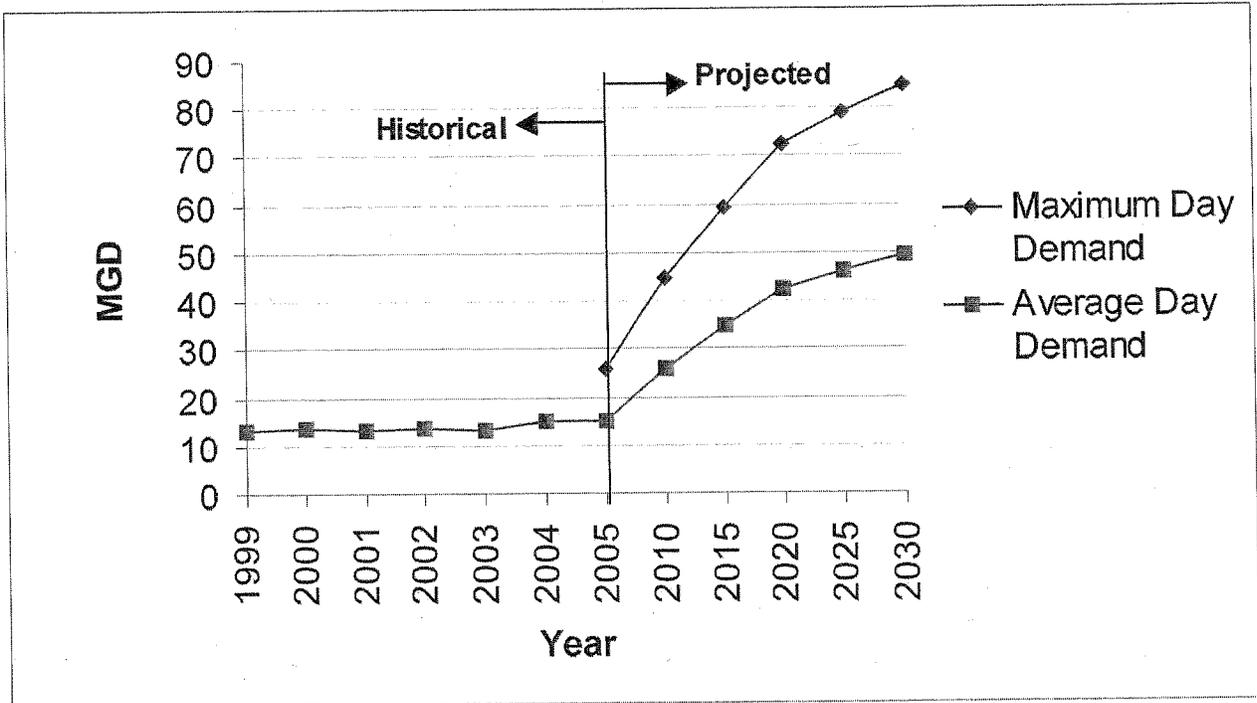
The North Summit Valley (NSV) development is outside of the City's service area boundary. The plan and boundary for this development are still in the early stages, making future projections difficult. Therefore, projected production in the UWMP does not include this development. Appendix C includes calculations from the WMP report, and show area PA-16 (NSV) in the tables. However, the water demands for this development are not included in the calculations of this report.

Table 5.3 and Figure 5.1 include annual projected ADD and MDD through the planning horizon year of 2030. Based on these projections, it is anticipated that the City's average day and maximum day requirements for 2030 excluding the NSV development will approach 49.4 mgd (34,303 gpm) and 84.9 mgd (58,955 gpm), respectively.

Table 5.3 Past, Current, and Projected Water Use 2005 Urban Water Management Plan City of Hesperia					
Production Summaries					
Year	Population⁽¹⁾⁽²⁾	Average Production⁽³⁾			Maximum Day Demands
		(af/yr)	(mg/yr)	(mgd)	(mgd)
1999	62,091	14,922	4,863	13.3	22.9
2000	62,582	15,474	5,043	13.8	23.7
2001	64,200	14,606	4,760	13.0	22.4
2002	65,589	15,284	4,981	13.6	23.4
2003	67,843	14,649	4,774	13.1	22.5
2004	76,114	16,644	5,424	14.9	25.5
2005	78,494	16,804	5,476	15.0	25.8
2010	122,560	29,197	9,515	26.1	44.8
2015	144,784	38,832	12,655	34.7	59.6
2020	165,660	47,301	15,415	42.2	72.6
2025	179,404	51,472	16,774	46.0	79.0
2030	186,824	55,300	18,022	49.4	84.9

Notes:

- (1) Historical Population Source: Department of Water Resources Public Water System Statistics, as submitted by the Hesperia Water District.
- (2) Population Projections Source: Population estimates were calculated using project development projects, land use, and densities based on information provided by the City's planning department. RLF and SVR were included.
- (3) Includes the RLF and SVR developments.



**FIGURE 5.1
PAST, CURRENT
AND PROJECTED
WATER USE**

**2005 URBAN WATER
MANAGEMENT PLAN**

CITY OF HESPERIA



5.2.5 Expansion Projects

The UWMPA requires that the UWMP identify the major developments within the agency's service area that would require water supply planning.

UWMPA:

10910. (a) Any city or county that determines that a project, as defined in section 10912, is subject to the California Environmental Quality Act (Division 13 (commencing with Section 21000) of the Public Resources Code) under Section 21080 of the Public Resources Code shall comply with this part.

10912. For the purpose of this part, the following terms have the following meanings:

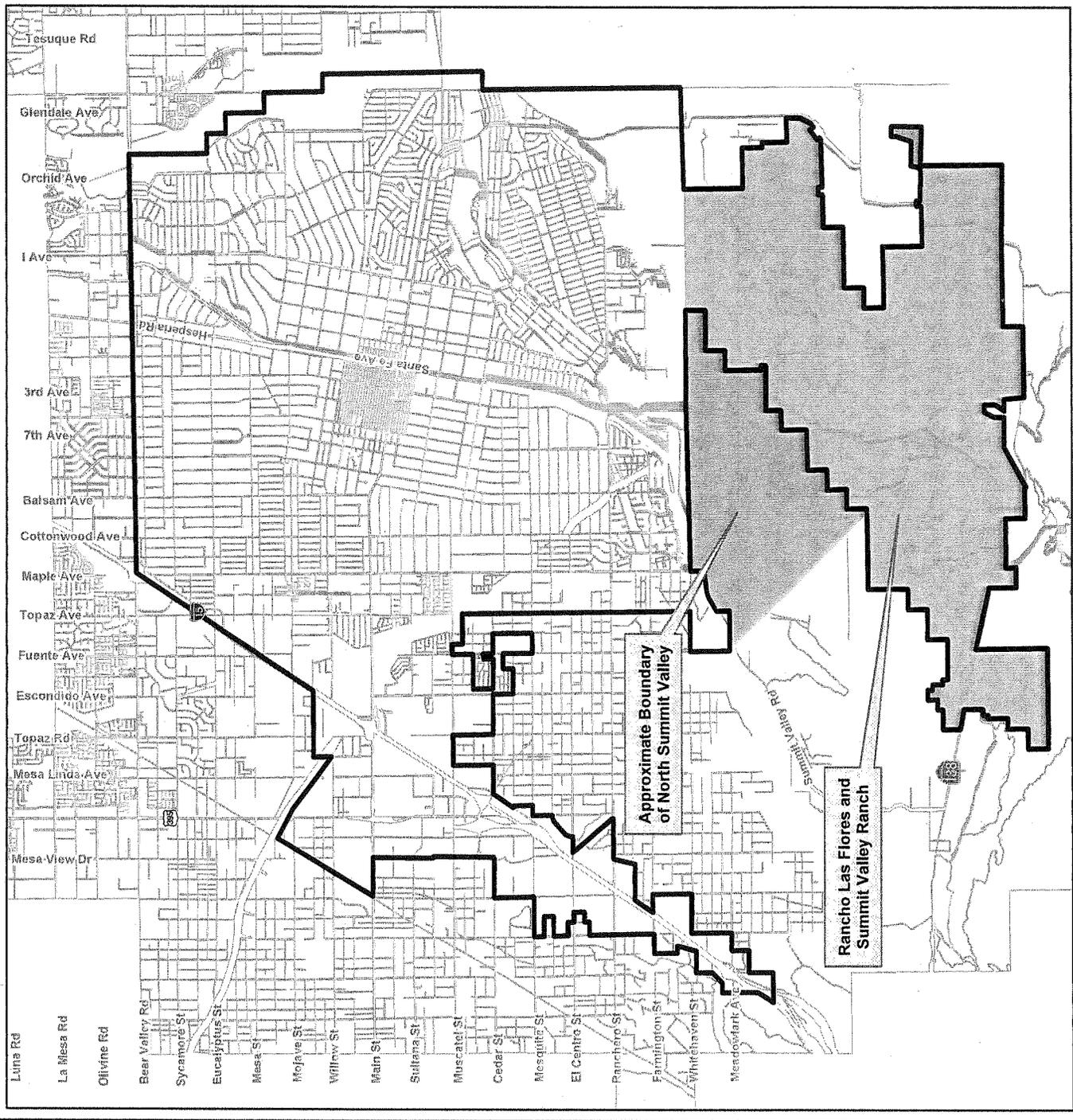
10912 (a) "Project" means any of the following:

- (1) A proposed residential development of more than 500 dwelling units.
- (2) A proposed shopping center or business establishment employing more than 1,000 persons or having more than 500,000 square feet of floor space.
- (3) A proposed commercial office building employing more than 1,000 persons or having more than 250,000 square feet of floor space.
- (4) A proposed hotel or motel, or both, having more than 500 rooms.
- (5) A proposed industrial, manufacturing or processing plant, or industrial park planned to house more than 1,000 persons, occupying more than 40 acres of land, or having more than 650,000 square feet of floor area.
- (6) A mixed-use project that includes one or more of the projects specified in this subdivision.
- (7) A project that would demand an amount of water equivalent to, or greater than, the amount of water required by a 500 dwelling unit project.

As of September 2005, the RLF and SVR development projects are the only major planned developments within the City (see Figure 5.2). The NSV development is also shown in the figure. The boundaries of this development are preliminary.

The RLF and SVR developments were noted in the previous UWMP and are still pending permitting and planning approvals. The 2000 UWMP included an analysis of projected water demands required for this development based on the Specific Plan and projected build-out population for RLF. As of September 2005, the area has not been developed. However, development is likely to begin within the next five years. To provide a more accurate water demand projection, percentages of future development for each planning year were used to determine projected values.

NSV is a development that is currently outside of the City's service area. The area proposed for NSV is located west of RLF and SVR, between the south end of the City's boundary and the planned RLF development. The exact region has not been defined as of the writing of this report. In addition, this development may or may not be annexed into the City's service area. Since the plans for this development are at a preliminary stage and it is not known where the water supply would come from, water demand projections for this area are not included in this report.



Legend

-  Hesperia Water District
- Major Developments**
-  Approximate Boundary of North Summit Valley
-  Rancho Las Flores and Summit Valley Ranch



FIGURE 5.2
MAJOR DEVELOPMENTS
 2005 URBAN WATER
 MANAGEMENT PLAN
 CITY OF HESPERIA

SUPPLY AND DEMAND COMPARISON

6.1 GENERAL

The Urban Water Management Planning Act (UWMPA) requires that the Urban Water Management Plan (UWMP) demonstrate that sufficient water supplies will be available for the next 20 years of projected water demands.

UWMPA:

10635 (a) Every urban water supplier shall include, as part of its urban water management plan, an assessment of the reliability of its water service to its customers during normal, dry, and multiple dry water years. This water supply and demand assessment shall compare the total water supply sources available to the water supplier with the total projected water use over the next 20 years, in five-year increments, for a normal water year, a single dry water year, and multiple dry water years. The water service reliability assessment shall be based upon the information compiled pursuant to Section 10631, including available data from the state, regional, or local agency population projections within the service area of the urban water supplier.

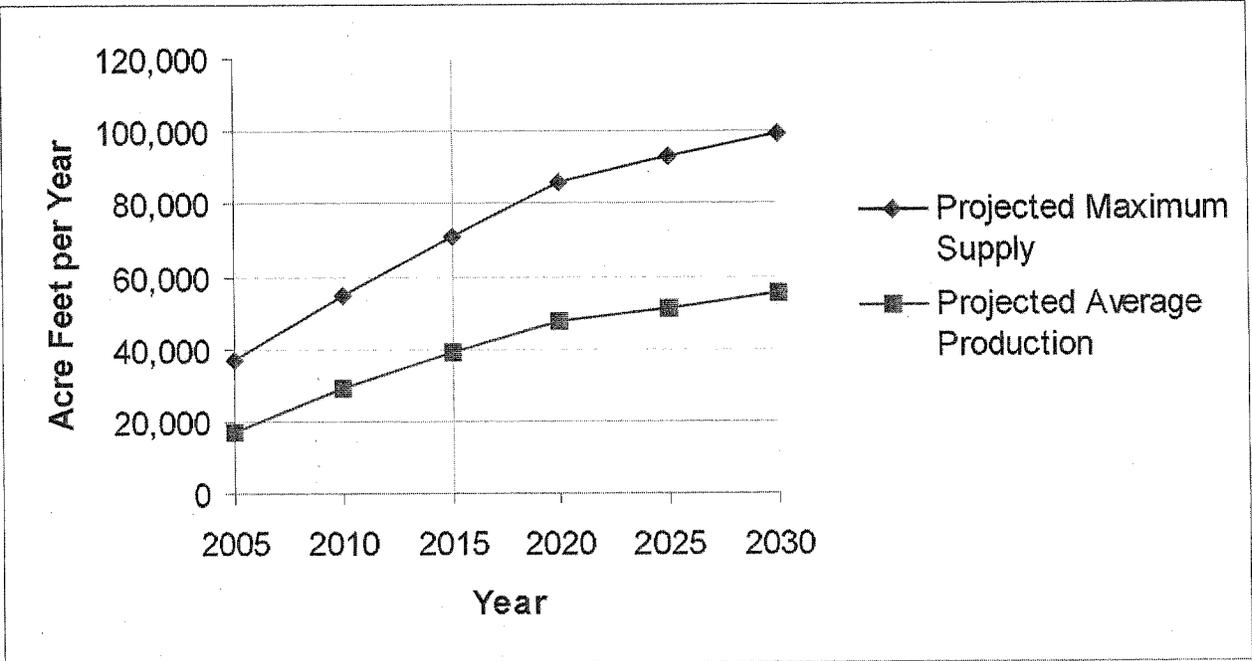
6.2 SUPPLY AND DEMAND COMPARISON

The City of Hesperia (City) currently has the water supply capabilities to meet maximum day demands (MDD) while also providing adequate standby production capacity to provide reliable service.

Comparisons of projected supplies and demands are shown in Table 6.1 and Figure 6.1. Table 6.1 indicates that the City's supply capacity will consistently meet the demand requirements for all of the planning years through 2030. For the year 2030, a total demand of approximately 55,300 af/yr is projected, compared with a projected supply capability for that same year of 99,325 af/yr.

Table 6.1 Projected Supply and Demand Comparison 2005 Urban Water Management Plan City of Hesperia					
Condition	Demand⁽¹⁾		Available Supply⁽²⁾⁽³⁾		Supply Deficit (mgd)
	(af)	(mgd)	(af)	(mgd)	
<u>Existing:</u>					
Normal	16,804	15.0	36,624	32.7	None
Single Dry Year	16,804	15.0	36,624	32.7	None
Multiple Dry Year:					
Year 1	16,804	15.0	36,624	32.7	None
Year 2	16,804	15.0	36,624	32.7	None
Year 3	16,804	15.0	36,624	32.7	None
<u>2010:</u>					
Normal	29,197	26.1	54,428	48.6	None
Single Dry Year	29,197	26.1	54,428	48.6	None
Multiple Dry Year:					
Year 1	29,197	26.1	54,428	48.6	None
Year 2	29,197	26.1	54,428	48.6	None
Year 3	29,197	26.1	54,428	48.6	None
<u>2015:</u>					
Normal	38,832	34.7	71,000	63.4	None
Single Dry Year	38,832	34.7	71,000	63.4	None
Multiple Dry Year:					
Year 1	38,832	34.7	71,000	63.4	None
Year 2	38,832	34.7	71,000	63.4	None
Year 3	38,832	34.7	71,000	63.4	None
<u>2020:</u>					
Normal	47,301	42.2	85,567	76.4	None
Single Dry Year	47,301	42.2	85,567	76.4	None
Multiple Dry Year:					
Year 1	47,301	42.2	85,567	76.4	None
Year 2	47,301	42.2	85,567	76.4	None
Year 3	47,301	42.2	85,567	76.4	None

Table 6.1 Projected Supply and Demand Comparison 2005 Urban Water Management Plan City of Hesperia					
Condition	Demand⁽¹⁾		Available Supply⁽²⁾⁽³⁾		Supply Deficit (mgd)
	(af)	(mgd)	(af)	(mgd)	
2025:					
Normal	51,472	46.0	92,741	82.8	None
Single Dry Year	51,472	46.0	92,741	82.8	None
Multiple Dry Year:					
Year 1	51,472	46.0	92,741	82.8	None
Year 2	51,472	46.0	92,741	82.8	None
Year 3	51,472	46.0	92,741	82.8	None
2030:					
Normal	55,300	49.4	99,325	88.7	None
Single Dry Year	55,300	49.4	99,325	88.7	None
Multiple Dry Year:					
Year 1	55,300	49.4	99,325	88.7	None
Year 2	55,300	49.4	99,325	88.7	None
Year 3	55,300	49.4	99,325	88.7	None
Notes:					
(1) Source: Table 5.2 of this UWMP.					
(2) Source: Table 4.1 of this UWMP.					
(3) The projected supply values are calculated based on the criterion that the City must be able to meet MDD with the largest well out of service. These values represent the City's MDD with the addition of the capacity of the largest well. This pumping rate would occur only during MDD and is not representative of the City's average day demand pumping rate.					



**FIGURE 6.1
PROJECTED SUPPLY
AND
DEMAND COMPARISON**

**2005 URBAN WATER
MANAGEMENT PLAN**

CITY OF HESPERIA

