

RESORT IMPROVEMENT DISTRICT STRATEGIC PLAN 2016 - 2026

MISSION STATEMENT:

THE RESORT IMPROVEMENT DISTRICT #1 PROVIDES ELECTRIC, WATER AND WASTEWATER UTILITY SERVICES, FIRE PROTECTION, EMERGENCY SERVICES, PUBLIC RECREATION AND GREENBELT MANAGEMENT TO THE SHELTER COVE COMMUNITY

VISION STATEMENT:

The Resort Improvement District #1 will continue to improve and develop the District's utility systems while pursuing the potential to develop and increase self-sufficiency of utility systems. The RID will further develop all aspects of its community services and facilities to the benefit of the Shelter Cove Community.

DISTRICT GOALS:

1. ENSURE THE FISCAL INTEGRITY OF THE RESORT IMPROVEMENT DISTRICT
2. MAINTAIN THE RELIABILITY OF ALL DISTRICT UTILITY SYSTEMS, CAPABLE OF EXPANDING TO MEET NEW DEMANDS
3. RECRUIT, TRAIN AND RETAIN DEDICATED AND HIGHLY MOTIVATED EMPLOYEES AND VOLUNTEERS
4. IMPLEMENT ALTERNATIVE ENERGY SOURCES WITHIN THE FINANCIAL CAPABILITY OF THE DISTRICT
5. CONTINUALLY SEEK PROJECTS AND METHODS TO FURTHER IMPROVE DISTRICT UTILITY SYSTEMS, IMPLEMENTING NEW TECHNOLOGICAL ADVANCES WHERE POSSIBLE
6. PRESERVE, PROTECT, AND ENHANCE THE NATURAL BEAUTY OF SHELTER COVE AND PROTECT DISTRICT PROPERTIES FROM NATURAL AND MAN-MADE DESTRUCTION
7. EXPAND AND DEVELOP GREATER PARKS & RECREATION OPPORTUNITIES IN THE DISTRICT
8. ENCOURAGE PRUDENT CONSUMPTION OF UTILITY SERVICES BY SHELTER COVE COMMUNITY
9. ESTABLISH CONGENIAL WORKING RELATIONSHIPS WITH ALL EXTERNAL AGENCIES HAVING GOVERNMENTAL RULE-MAKING AUTHORITY IN SHELTER COVE
10. STIMULATE THE DEVELOPMENT OF TECHNOLOGICALLY ADVANCED COMMUNICATION IN THE DISTRICT

DISTRICT STRATEGIC OBJECTIVES:

1. Maintain a base operational Reserve equivalent to 6 months expenditures and over the period of this plan increase to a 12 month Reserve (Goal #1)
2. Develop a Local Coastal Program (LCP) specifically for Shelter Cove and separate from the Humboldt County South Coast Area Plan (SCAP), or, as an alternative, effect changes to the SCAP which better enable the District's use of its lands. (Goals #4, #6, and #7)
3. Pursue development of a reservoir along the Humboldt Creek drainage to increase the security and supply of the District's drinking water and systematically replace aging water storage facilities. (Goals #2 and #8)
4. Develop alternative energy sources to best secure the District's electrical utility and ensure the cost effectiveness of the electrical supply system. (Goals #2, #4, and #5)
5. Develop a phased approach to expand underground electrical service. (Goals #2 and #5)

6. Expand the development of Shelter Cove recreation facilities. (Goals #6 and #7)
7. Increase by 100% the District's reclaimed water production by the Wastewater Treatment Plant to achieve desired irrigation of District facilities. (#2, #5, #6, #7, and #8)
8. Develop stronger, habitual interworking relationships with Humboldt County departments (#6, #7, and #9).
9. In alignment with the County's General Plan Update, develop watershed protection measures. (Goals #1, #5, #8, and #9)
10. Bring fiber-optic internet service to Shelter Cove (#2, #5, and #10).

INDIVIDUAL TASKS FOR STRATEGIC OBJECTIVES:

Develop New Community Center:

1. Initiate discussions with County and State agencies having development approvals to determine project feasibility and qualification
2. Develop initial building design and layout based upon location
3. Seek community input from local organizations and individuals
4. Select architectural design firm to finalize initial design and develop architectural plans
5. Determine approximate cost and methods to finance project
6. Determine public support
7. Initiate District Board action to approve project
8. Finalize financing instruments
9. Select engineering and construction firms and apply for project permits and meet requirements for permits
10. Finalize project schedule and execute project

Develop LCP:

1. Initiate discussions with County officials to delineate concept plan and to determine best methods to achieve completed LCP.
2. Fully understand and appreciate California Coastal Commission requirements in regards to an LCP development
3. Review existing SCAP and compare to desired outcomes of Shelter Cove LCP; incorporate best parts of SCAP into SCLCP
4. Issue interim public report to Board of Directors.
5. Develop first Draft of SCLCP
6. Review Draft SCLCP with County and solicit feedback and input
7. Finalize Draft
8. Submit for processing to County.

Reservoir Development:

1. Determine feasibility through science based studies and analysis of the creek and its corridor.
2. Determine engineering feasibility in consultation with contracted engineering firm(s).
3. Determine public support for concept.
4. Develop project approach in coordination with Water Resources Control Board, California Department of Fish and Wildlife, and other local, state and federal agencies.
5. Determine approximate cost and methods to finance project
6. Initiate Board Actions to pursue reservoir development.
7. Finalize financing instrument(s)
8. Select engineering and construction firms

9. Apply for project permits and meet requirements for permits
10. Finalize project schedule and execute project

Alternative Energy Development:

1. Develop public information and education program about alternative energy potential and seek public acceptance of projects
2. Determine engineering feasibility for selected areas in consultation with contracted engineering firm(s).
3. Determine approximate cost and methods to finance project and long-term cost benefit to the District
4. Develop phased integration plan to transition from commercial power
5. Investigate opportunities for partnerships with private/public companies and/or pursue grant opportunities to fund initial development
6. Initiate Board Actions to pursue phased project development.
7. Finalize financing instrument(s)
8. Select engineering and construction firms
9. Apply for project permits and meet requirements for permits
10. Finalize project schedule and execute project

Underground Electrical Expansion:

1. Complete upgrade to existing underground lines (conduit retrofit)
2. Cost benefit analysis for areas to be considered for expansion
3. Prioritize High voltage line (12kV) versus residential lines
4. Develop phased integration plan and determine engineering feasibility in consultation with contracted engineering firm(s).
5. Determine approximate cost and methods to finance project
6. Initiate Board Actions to pursue phased project development.
7. Finalize financing instrument(s)
8. Select engineering and construction firms
9. Apply for project permits and meet requirements for permits
10. Finalize project schedule and execute project

Recreation and Parks Expansion:

1. Continue partnership with CalFire to improve greenbelt areas for R&P expansion
2. Seek resident opinions for preferences of R&P activity expansion, and develop comprehensive phased plan for R&P projects
3. Continuously pursue grant opportunities for funding of different projects
4. Pursue zoning changes if LCP is not changed
5. Finalize selected project designs and layout
6. Determine approximate cost and methods to finance project
7. Initiate Board Actions to pursue phased project development.
8. Finalize financing instrument(s), and any outside construction firms
9. Apply for project permits and meet requirements for permits
10. Finalize project schedule and execute project

Increase Wastewater Recycling:

1. Determine requirements to expand golf course watering capabilities and determine feasibility of non-potable water distribution (single point)
2. Seek grant funding to engineer and design an improvement to the current system capability in production and storage
3. Develop engineering plan to determine new treatment options and storage capacity
4. Determine approximate cost and methods to finance project
5. Initiate Board Actions to pursue phased project development.
6. Finalize financing instrument(s)
7. Select engineering and construction firms
8. Apply for project permits and meet requirements for permits
9. Finalize project schedule and execute project

Improve Working Relationship with Humboldt County Agencies:

1. Build upon recent successes and stay engaged at the County Supervisor level
2. General Manager, and if appropriate, board members attend county agency meetings.
3. Continue to encourage community to call and email agencies with concerns.
4. Specifically, cultivate a strong relationship with South Humboldt County Sheriff's Department representative.
5. Publicize positive results and project successes delivered to the District by County agencies
6. Develop partnerships in projects, events, or programs to stimulate alliances at the Department Director level and implement those projects with the Manager level working in the South County
7. Develop Memoranda of Understanding for specific tasks or projects where funds will be transferred (e.g. road & culvert maintenance)

Develop Watershed Protection Measures (IAW HumCo GPU):

1. Determine feasibility of implementing watershed protection measures under Chapter 11 of GPU
2. Contact County agencies, both County government offices and other agencies (LAFCO)
3. Determine advantages and disadvantages
4. Emphasis must be placed upon current capabilities of water service and that no external water source is currently capable of delivery to the RID
5. Develop annual statistics of groundwater well performance

Fiber Optic Transmission in Shelter Cove:

1. Track technological advancements to enable the capability
2. Base viability upon expansion improvements in other parts of Humboldt County
3. Continually track infrastructure development and identify opportunities to expand development to Whitethorn/Shelter Cove
4. This task will take extensive outside agency, both government and corporate, support to be successful