

# **R-32**

March 21, 2023

HONORABLE MAYOR AND CITY COUNCIL  
City of Long Beach  
California

## RECOMMENDATION:

Adopt a Resolution approving the Annual and Five-Year Reports for the Transportation Improvement, Parks and Recreation Facilities, Fire Facilities Impact, and Police Facilities Impact Fees. (Citywide)

## DISCUSSION

New development affects the level of services provided through the City of Long Beach (City) facilities, infrastructure, land, and equipment. To accommodate the needs of the new residents and businesses, the City imposes impact fees to expand these resources as follows:

- Transportation Improvement Fee
- Parks and Recreation Facilities Fee
- Fire Facilities Impact Fee
- Police Facilities Impact Fee

The Annual and Five-Year Reports provide information to the City Council and the public and fulfills State Government Code and Long Beach Municipal Code (LBMC) mandated reporting and disclosure requirements. The attached Resolution contains the reports on each impact fee as exhibits.

This report reflects the City's Fiscal Year 2022 (FY 22) actual performance and fund balance information based on preliminary close information that has not yet been audited.

## **Annual Reports**

The California Government Code requires that local agencies that impose fees in connection with the approval of development projects make information available to the public on an annual basis. The LBMC adds other elements to these requirements. The reports provide information on what the fees are, the fund balance of each fund, and how the money was spent in the prior fiscal year. Additionally, annual reports for the Transportation Improvement and Parks and Recreation Facilities fees are required to also include proposed uses of revenue for the upcoming year. Any work related to the proposed uses listed on the annual reports will only proceed at such time that the detailed scope of work has been reviewed to ensure the uses are eligible for impact fee support, and appropriations have been approved by the City Council.

## **Five-Year Reports**

Government Code Section 66001 mandates additional disclosure requirements with respect to any fees collected and remaining unexpended in the fifth year after collection. To ensure the City Council is fully informed of the status of unexpended funds, five-year reports are submitted annually. Any work related to the proposed uses listed on the annual reports will only proceed at such time that the detailed scope of work has been reviewed to ensure the uses are eligible for impact fee support, and appropriations have been approved by the City Council.

This matter was reviewed by Deputy City Attorney Anita Lakhani on March 2, 2023 and by Revenue Management Officer Geraldine Alejo on February 14, 2023.

## **TIMING CONSIDERATIONS**

City Council action is requested on March 21, 2023, as State law requires the information contained in these reports be made available to the public within 180 days after the last day of the fiscal year, or by March 29, 2023.

## **FISCAL IMPACT**

The amount of impact fees collected each year is dependent on the amount and type of new development and its relationship to the purpose of the fee. The impact fee revenue, including interest, for FY 22 was \$3,185,452. Impact fee expenditures in FY 22 totaled \$471,561. These fees can only be used to offset the impact of new development. The five-year reports provide information on proposed uses for revenue unexpended in the various impact fee funds during FY 18 through FY 22.

## **Transportation Improvement Fee Report**

The Transportation Improvement Fee Report (Exhibit A to Resolution) summarizes the status of implementation of the citywide Traffic Mitigation Program (TMP). The TMP is the City's program for implementing transportation improvements needed to meet increased traffic resulting from economic growth. Funding for the program is derived from a combination of public funds, such as Gas Tax, federal grants, and impact fees from new development. The TMP was designed as the mechanism by which the City could implement its basic access strategy to support economic growth and maintain mobility.

In FY 22, the Transportation Improvement Fee was applied to 722,485 gross square feet of residential unit development and 717,949 gross square feet of commercial development. This residential and commercial development generated an estimated increase of 904 evening peak hour car trips each day. In FY 22, the fund had a beginning balance of \$7,463,510. The Traffic Mitigation Fee Fund received \$1,115,687 in fee revenue and interest during FY 22. Total expense for the same year totaled \$118,658 and funded the 91/605/405 Corridor Needs Assessment Study, the Environmental Impact Report for 1-710 Freeway Corridor, the Artesia Great Boulevard Project, and the Santa Fe Avenue Traffic Signal Synchronization Project. The ending FY 22 fund balance is \$8,460,540 and may only be used to provide transportation improvements needed to

serve new development. A summary of projects funded using Transportation Improvement Fee revenues is included in Exhibit A to the Resolution.

### **Parks and Recreation Facilities Fee Report**

In February 1989, the City Council established the Parks and Recreation Facilities Fee (PRFF). This fee on new development is designed to maintain the existing level of service for existing and new residents. New residential development increases the population of Long Beach by providing more places to live, which results in an increased need for new parks and recreational resources. In FY 22, the Parks and Recreation Facilities Fee was applied to 716,231 gross square feet of residential unit development. Nonresidential development is exempt from this impact fee.

In FY 22, the fund had a beginning balance of \$6,261,326. A total of \$1,485,246 in PRFF revenue, including interest, was received in FY 22 and \$97,515 was expended, leaving an ending fund balance of \$7,649,057. The ending fund balance will be spent in future years on eligible projects. In FY 22, PRFF funds were used for the Davenport Park Expansion, an updated Park Impact Fee Study, and the Wrigley Greenbelt Development. In addition, FY 22 expenditures include a technical adjustment to correct prior year expenditures for 14<sup>th</sup> Street Park expansion project funded by other grant revenues. A summary of projects funded using PRFF revenues is included in Exhibit B to the Resolution.

Per LBMC Section 18.18, the PRFF must be revised annually through an automatic adjustment based on the average percentage change over the previous calendar year in the Construction Cost Index for the Los Angeles metropolitan area. However, there have been no changes to the PRFF rates since 2015. Additionally, the LBMC requires that the continued validity of the fee be evaluated every five years by a Nexus Study. In accordance with the LBMC section 18.18, City staff completed the required study in 2018. An updated Nexus Study was initiated in 2022. As required by the LBMC, the Parks, Recreation, and Marine Department will return to the City Council and present both completed studies, along with department recommendations for fee adjustments as supported by the 2022 Nexus Study.

### **Fire Facilities Impact Fee Report**

In April 2007, the City Council established the Fire Facilities Impact Fee, a fee imposed on new development to mitigate the impact of new development on fire facilities. New development increases the demand for public safety facilities. As such, revenues generated from fire facilities impact fees will help defray the costs associated with meeting the needs of the growing service population. In FY 22, the Fire Facilities Impact Fee was applied to 719,578 gross square feet of residential unit development and 717,949 gross square feet of nonresidential development.

In FY 22, the fund had a beginning balance of \$1,298,545. A total of \$231,093 in Fire Facilities Impact Fee revenue, including interest, was collected in FY 22, with \$255,388 expended on projects, leaving an ending fund balance of \$1,274,250. These funds may only be used to expand services and facilities, which includes, but is not limited to,

acquiring property, constructing new buildings, furnishing buildings, purchasing equipment, apparatus or vehicles or financing any of the above that will expand and support additional fire services attributable to new residential or nonresidential construction. In FY 22, Fire Facilities Impact Fee funds were used to support an expansion of the Captain David Rosa Regional Training Center, which included construction of a building for storage of equipment, apparatus, training props, and materials. Funds were also used to purchase software and hardware for the Electronic Patient Care System and furnishings and equipment for the new Fire Station 20. In addition to continuing work related to the Captain David Rosa Regional Training Center, future projects to be funded with Fire Facilities Impact Fees include furnishings and equipment at Fire Stations 15 and 20. A summary of projects funded using Fire Facilities Impact Fee revenue is included in Exhibit C to the Resolution.

### **Police Facilities Impact Fee Report**

In April 2007, the City Council also established the Police Facilities Impact Fee to mitigate the impact of new development on police facilities. New development increases the demand for public safety facilities and impact fees help defray the costs for these facilities. Funds collected from the Police Facilities Impact Fee may be used for the following: to fund the acquisition of additional property for law enforcement facilities; construction of new buildings for law enforcement services; furnishing of new buildings or facilities for law enforcement services; purchasing of equipment and vehicles for law enforcement services; and funding of a master plan to identify capital facilities to serve new Police Department development. In FY 22, the Police Facilities Impact Fee was applied to 720,568 gross square feet of residential unit development and 717,949 gross square feet of nonresidential development.

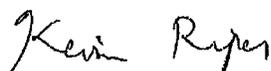
In FY 22, the fund had a beginning balance of \$3,113,141. A total of \$353,425 in Police Facilities Impact Fee revenue, including interest, was collected in FY 22, with \$0 expended on projects, leaving an ending fund balance of \$3,466,566. Fund balances generated from Police Facilities Impact Fees will be used to help furnish the new Police Academy building, which is currently under design for construction, as well as furnishings for the new Forensic Science Laboratory, as described in Exhibit D to the Resolution.

This recommendation has no staffing impact beyond the normal budgeted scope of duties and is consistent with existing City Council priorities. There is no local job impact associated with this recommendation.

#### **SUGGESTED ACTION:**

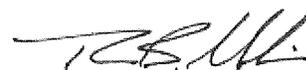
Approve recommendation.

Respectfully submitted,



KEVIN RIPER  
DIRECTOR OF FINANCIAL MANAGEMENT

APPROVED:



---

THOMAS B. MODICA  
CITY MANAGER

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LONG BEACH ADOPTING THE CITY OF LONG BEACH TRANSPORTATION IMPROVEMENT FEE, PARKS AND RECREATION FACILITIES FEE, FIRE AND POLICE FACILITIES IMPACT FEE REPORTS FOR FISCAL YEAR 2022; AND FINDINGS RELATIVE THERETO IN ACCORDANCE WITH LONG BEACH MUNICIPAL CODE CHAPTERS 18.17, 18.18, 18.22 AND 18.23, AND GOVERNMENT CODE SECTIONS 66001 AND 66006

WHEREAS, on November 20, 1990, the City Council adopted Ordinance No. C-6824 (as amended by Ordinances C-6836 and C-6848) to establish and impose a Transportation Improvement Fee (TIF) on certain new residential and nonresidential development in the City for the purpose of assuring that the transportation Level of Service (LOS) goals of the City as set forth in the City's Traffic Mitigation Program are met with respect to the additional demands placed on the transportation system by traffic generated by such development; and

WHEREAS, on December 11, 1990, the City Council adopted Resolution No. C-24978 (as amended by Resolution No. C-25393), establishing a Transportation Improvement Fee by land use type and, where relevant, by location, following consideration of the projected development in the City of Long Beach from the year 1990 to the year 2010; and

WHEREAS, Long Beach Municipal Code Section 18.17.170 requires that at least once each year the Director of Public Works shall prepare a report to the City Council in order to evaluate progress in the implementation of the Transportation Improvement Plan and the Transportation Improvement Fee and in order to make any recommended

1 changes to said Plan or Fee; and

2 WHEREAS, on February 7, 1989, the City Council adopted Ordinance No.  
3 C-6567 (as amended by Ordinance No. ORD-07-0036), to establish and impose a Park  
4 and Recreation Facilities Fee (“Park Impact Fee”) on certain new residential development  
5 in the City for the purpose of assuring that park land and recreational facility standards  
6 established by the City are met with respect to the additional needs created by such  
7 residential development; and

8 WHEREAS, on March 7, 1989, the City Council adopted Resolution No. C-  
9 24638 (amended by Resolution No. C-25040 and Resolution No. RES-07-0100)  
10 establishing a Park Impact Fee on new residential development; and

11 WHEREAS, Long Beach Municipal Code Section 18.18.160 requires that at  
12 least once each year the Director of Parks, Recreation and Marine shall prepare a report  
13 to the City Council to evaluate progress in the implementation of the Park and Recreation  
14 Facilities Fee Program; recommend amendments, if appropriate, to said program;  
15 recommend amendments to resolutions establishing Park Impact Fee amounts and identify  
16 capital improvements to be funded by said impact fees; and

17 WHEREAS, on April 10, 2007, the City Council adopted Ordinance No. ORD-  
18 07-0017 to establish and impose a Fire Facilities Impact Fee (“Fire Impact Fee”) on certain  
19 new development in the City for the purpose of assuring that fire facility standards  
20 established by the City are met with respect to the additional needs created by such  
21 development; and

22 WHEREAS, on April 3, 2007, the City Council adopted Resolution No. RES-  
23 07-0042 establishing a Fire Facilities Impact Fee on new development; and

24 WHEREAS, Long Beach Municipal Code Section 18.16.140 requires that at  
25 least once each year the Fire Chief shall prepare a report to the City Council to evaluate  
26 progress in the implementation of the Fire Facilities Impact Fee Program; recommend  
27 amendments, if appropriate, to said program; recommend amendments to resolutions  
28 establishing Fire Impact Fee amounts and identify capital improvements to be funded by

1 said impact fees; and

2 WHEREAS, on April 10, 2007, the City Council adopted Ordinance No. ORD-  
3 07-0016, to establish and impose a Police Facilities Impact Fee (“Police Impact Fee”) on  
4 certain new development in the City for the purpose of assuring that police facility  
5 standards established by the City are met with respect to the additional needs created by  
6 such development; and

7 WHEREAS, on April 3, 2007, the City Council adopted Resolution No. RES-  
8 07-0041 establishing a Police Facilities Fee on new development; and

9 WHEREAS, Long Beach Municipal Code Section 18.15.140 requires that at  
10 least once each year the Chief of Police shall prepare a report to the City Council to  
11 evaluate progress in the implementation of the Police Facilities Impact Fee Program;  
12 recommend amendments, if appropriate, to said program; recommend amendments to  
13 resolutions establishing Police Impact Fee amounts and identify capital improvements to  
14 be funded by said impact fees; and

15 WHEREAS, Government Code Section 66006(b)(1) requires the City to,  
16 within 180 days after the last day of each fiscal year, make available to the public and  
17 review certain information for the fiscal year regarding accounts or funds established in  
18 connection with the approval of a development project(s) that shall be expended only for  
19 the purpose for which the funds were collected; and

20 WHEREAS, Government Code Section 66001(d)(1) requires the City to  
21 make certain findings for the fifth fiscal year following the first deposit into the account or  
22 fund, and every five years thereafter, with respect to that portion of the Traffic Mitigation  
23 Program, Parks, Fire and Police Impact Fee accounts, fund, or sub-funds (“the funds”)  
24 remaining unexpended, whether committed or uncommitted.

25 NOW, THEREFORE, the City Council of the City of Long Beach does hereby  
26 find, determine and declare:

27 Section 1. That the City Council does hereby adopt that certain City of  
28 Long Beach Transportation Improvement Impact Fee Report for Fiscal Year 2022 (“the

1 Transportation Report”), a copy of which is attached hereto and incorporated herein by this  
2 reference as Exhibit "A".

3 Section 2. That the Report attached hereto as Exhibit "A" contains all of  
4 the information required pursuant to Long Beach Municipal Code Sections 18.17.170, as  
5 well as the information required by California Government Code Sections 66001 and  
6 66006.

7 Section 3. In reference to Government Code Section 66001(d)(1)(A), and  
8 with respect to only that portion of the Traffic Improvement Fee Fund remaining  
9 unexpended at the end of the 2022 Fiscal Year whether committed or uncommitted, the  
10 City Council finds that the purpose of the fees is to assure that the transportation Level of  
11 Service goals of the City of Long Beach as said goals are more fully set forth in the City’s  
12 Traffic Mitigation Program, as well as in Ordinance Nos. C-6824, C-6836, and C-6848, are  
13 met with respect to the additional demands placed on the City's transportation system by  
14 traffic generated from new residential and nonresidential development.

15 Section 4. In reference to Government Code Section 66001(d)(1)(B), and  
16 with respect to only that portion of the Transportation Improvement Fees Fund remaining  
17 unexpended at the end of the 2022 Fiscal Year, whether committed or uncommitted, the  
18 City Council finds that the findings and facts as set forth in the City's Transportation Report  
19 and in Ordinance Nos. C-6824, C-6836, and C-6848 which findings and facts are  
20 incorporated by reference herein, amply demonstrate that there is a reasonable  
21 relationship and nexus between the fees imposed and the purpose for which said fees are  
22 charged.

23 Section 5. In reference to Government Code Section 66001(d)(1)(C), and  
24 with respect to only that portion of the Transportation Improvement Fees Fund remaining  
25 unexpended at the end of the 2022 Fiscal Year, whether committed or uncommitted, the  
26 City Council finds that all of the sources and amounts of funding anticipated to complete  
27 financing for any incomplete improvements are identified and described in Exhibit "A".

28 Section 6. In reference to Government Code Section 66001(d)(1)(D), and

1 with respect to only that portion of the Transportation Improvement Fees Fund remaining  
2 unexpended at the end of the 2022 Fiscal Year, whether committed or uncommitted, the  
3 City Council finds that the approximate date on which the funding referred to in Section 5  
4 is expected to be deposited into the appropriate fund is designated and described in Exhibit  
5 "A".

6 Section 7. That during the 2022 Fiscal Year no refunds or allocations were  
7 made pursuant to subdivision (e) or (f) of Government Code Section 66001.

8 Section 8. That the City Council does hereby adopt that certain City of  
9 Long Beach Park and Recreation Facilities Impact Fee Report for Fiscal Year 2022 ("the  
10 Park Fee Report"), a copy of which is attached hereto and incorporated herein by this  
11 reference as Exhibit "B".

12 Section 9. That the Report attached hereto as Exhibit "B" contains all of the  
13 information required pursuant to Long Beach Municipal Code Sections 18.18.160, as well  
14 as the information required by California Government Code Sections 66001 and 66006.

15 Section 10. In reference to Government Code Section 66001(d)(1)(A), and  
16 with respect to only that portion of the Park Impact Fee Fund remaining unexpended at the  
17 end of the 2022 Fiscal Year whether committed or uncommitted, the City Council finds that  
18 the purpose of the fees is to assure that the park land and recreational facility standards  
19 established by the City are met with respect to the additional needs created by new  
20 residential development in the City.

21 Section 11. In reference to Government Code Section 66001(d)(1)(B), and  
22 with respect to only that portion of the Park Impact Fee Fund remaining unexpended at the  
23 end of the 2022 Fiscal Year, whether committed or uncommitted, the City Council finds  
24 that the findings and facts as set forth in Ordinance No. C-6567 and Ordinance No. ORD-  
25 07-0036 and Resolution No. RES-07-0100 which findings and facts are incorporated by  
26 reference herein, amply demonstrate that there is a reasonable relationship and nexus  
27 between the fees imposed and the purpose for which said fees are charged.

28 Section 12. In reference to Government Code Section 66001(d)(1)(C), and

1 with respect to only that portion of the Park Impact Fee Fund remaining unexpended at the  
2 end of the 2022 Fiscal Year, whether committed or uncommitted, the City Council finds  
3 that all of the sources and amounts of funding anticipated to complete financing for any  
4 incomplete improvements are identified and described in Exhibit "B".

5 Section 13. In reference to Government Code Section 66001(d)(1)(D), and  
6 with respect to only that portion of the Park Impact Fees Fund remaining unexpended at  
7 the end of the 2022 Fiscal Year, whether committed or uncommitted, the City Council finds  
8 that said funds have already been deposited in the City's Capital Projects Fund.

9 Section 14. That during the 2022 Fiscal Year no refunds or allocations were  
10 made pursuant to subdivision (e) or (f) of Government Code Section 66001.

11 Section 15. That the City Council does hereby adopt that certain City of  
12 Long Beach Fire Facilities Impact Fee Report for Fiscal Year 2022 ("the Fire Facilities Fee  
13 Report"), a copy of which is attached hereto and incorporated herein by this reference as  
14 Exhibit "C".

15 Section 16. That the Report attached hereto as Exhibit "C" contains all of the  
16 information required pursuant to Long Beach Municipal Code Sections 18.16.140, as well  
17 as the information required by California Government Code Sections 66001 and 66006.

18 Section 17. In reference to Government Code Section 66001(d)(1)(A), and  
19 with respect to only that portion of the Fire Facilities Impact Fee Fund remaining  
20 unexpended at the end of the 2022 Fiscal Year whether committed or uncommitted, the  
21 City Council finds that the purpose of the fees is to assure that the fire facility standards  
22 established by the City are met with respect to the additional needs created by new  
23 development in the City.

24 Section 18. In reference to Government Code Section 66001(d)(1)(B), and  
25 with respect to only that portion of the Fire Facilities Impact Fee Fund remaining  
26 unexpended at the end of the 2022 Fiscal Year, whether committed or uncommitted, the  
27 City Council finds that the findings and facts as set forth in Ordinance No. ORD-07-0017  
28 and Resolution No. RES-07-0042 which findings and facts are incorporated by reference

1 herein, amply demonstrate that there is a reasonable relationship and nexus between the  
2 fees imposed and the purpose for which said fees are charged.

3 Section 19. In reference to Government Code Section 66001(d)(1)(C), and  
4 with respect to only that portion of the Fire Facilities Impact Fees Fund remaining  
5 unexpended at the end of the 2022 Fiscal Year, whether committed or uncommitted, the  
6 City Council finds that all of the sources and amounts of funding anticipated to complete  
7 financing for any incomplete improvements are identified and described in Exhibit "C".

8 Section 20. In reference to Government Code Section 66001(d)(1)(D), and  
9 with respect to only that portion of the Fire Facilities Impact Fees Fund remaining  
10 unexpended at the end of the 2022 Fiscal Year, whether committed or uncommitted, the  
11 City Council finds that said funds have already been deposited in the City's Capital Projects  
12 Fund.

13 Section 21. That during the 2022 Fiscal Year no refunds or allocations were  
14 made pursuant to subdivision (e) or (f) of Government Code Section 66001.

15 Section 22. That the City Council does hereby adopt that certain City of  
16 Long Beach Police Facilities Impact Fee Report for Fiscal Year 2022 ("the Police Facilities  
17 Fee Report"), a copy of which is attached hereto and incorporated herein by this reference  
18 as Exhibit "D".

19 Section 23. That the Report attached hereto as Exhibit "D" contains all of the  
20 information required pursuant to Long Beach Municipal Code Sections 18.15.140, as well  
21 as the information required by California Government Code Sections 66001 and 66006.

22 Section 24. In reference to Government Code Section 66001(d)(1)(A), and  
23 with respect to only that portion of the Police Facilities Impact Fee Fund remaining  
24 unexpended at the end of the 2022 Fiscal Year whether committed or uncommitted, the  
25 City Council finds that the purpose of the fees is to assure that the police facility standards  
26 established by the City are met with respect to the additional needs created by new  
27 development in the City.

28 Section 25. In reference to Government Code Section 66001(d)(1)(B), and

1 with respect to only that portion of the Police Facilities Impact Fee Fund remaining  
2 unexpended at the end of the 2022 Fiscal Year, whether committed or uncommitted, the  
3 City Council finds that the findings and facts as set forth in Ordinance No. ORD-07-0016  
4 and Resolution No. RES-07-0041 which findings and facts are incorporated by reference  
5 herein, amply demonstrate that there is a reasonable relationship and nexus between the  
6 fees imposed and the purpose for which said fees are charged.

7           Section 26. In reference to Government Code Section 66001(d)(1)(C), and  
8 with respect to only that portion of the Police Facilities Impact Fees Fund remaining  
9 unexpended at the end of the 2022 Fiscal Year, whether committed or uncommitted, the  
10 City Council finds that all of the sources and amounts of funding anticipated to complete  
11 financing for any incomplete improvements are identified and described in Exhibit "D".

12           Section 27. In reference to Government Code Section 66001(d)(1)(D), and  
13 with respect to only that portion of the Police Facilities Impact Fees Fund remaining  
14 unexpended at the end of the 2022 Fiscal Year, whether committed or uncommitted, the  
15 City Council finds that said funds have already been deposited in the City's Capital Projects  
16 Fund.

17           Section 28. That during the 2022 Fiscal Year no refunds or allocations were  
18 made pursuant to subdivision (e) or (f) of Government Code Section 66001.

19           Section 29. This resolution shall take effect immediately upon its adoption  
20 by the City Council, and the City Clerk shall certify to the vote adopting this resolution.

21 ///  
22 ///  
23 ///  
24 ///  
25 ///  
26 ///  
27 ///  
28 ///



# EXHIBIT “A”

# IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2022	DEPARTMENT	PUBLIC WORKS
FEE TITLE	Transportation Improvement Fee	DESCRIPTION	To meet increased travel due to future growth

FUND BALANCE	
<b>BEGINNING FUND BALANCE</b>	<b>\$7,463,510</b>
Impact Fee Revenues	\$1,052,744
Interest	\$62,943
Interfund Revenue Transfer	\$0
<b>TOTAL REVENUES</b>	<b>\$1,115,687</b>
Impact Fee Expenditures	\$0
Interfund Loans	\$0
Interfund Expense Transfer	\$118,658
<b>TOTAL EXPENDITURES</b>	<b>\$118,658</b>
<b>ENDING FUND BALANCE</b>	<b>\$8,460,540</b>

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	166	722,485
Nonresidential	13	717,949
PM PEAK HOURS TRIPS		
Estimated increase in PM peak hour trips generated by approved development		904

AMOUNT OF FEE		
Land Use	Amount	Per
<b>Residential</b>		
Single Family	\$1,125.00	Dwelling unit
Accessory, up to 220 sq. ft.	\$236.25	Dwelling unit
Secondary, up to 640 sq. ft.	\$663.75	Dwelling unit
Senior Citizen	\$663.00	Dwelling unit
<b>Nonresidential</b>		
Commercial		
Office	\$2.00	Square Foot
Industrial	\$1.10	Square Foot
Retail	\$3.00	Square Foot
Hotel	\$750.00	Guest Room
Movie Theater	\$140.00	Seat

AMOUNT OF FEE		
Land Use	Amount	Per
<b>Nonresidential (Downtown CBD Area)</b>		
Commercial		
Office	\$3.00	Square Foot
Industrial		
Retail	\$4.50	Square Foot
Hotel	\$1,125.00	Guest Room
Movie Theater	\$90.00	Seat
<b>Specific Areas</b>		
Airport Area	Fees for all land uses determined on individual site basis, per ordinance	

LIST OF PUBLIC IMPROVEMENTS FUNDED IN FISCAL YEAR								
Public improvements on which fees were expended and the amount of the expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees during the fiscal year.								
Title of Public Improvement	Description	Fees Expended	Percent of Total Funded by Fees	Anticipated Commencement Date	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment
SR91/I-605/I-405 Needs Assessment Study	Participation in Gateway Cities COG (GCCOG) study to identify improvements along the corridors	\$20,000	100%	12/21/2004	\$20,000	N/A	N/A	N/A
EIR/EIS for I-710/Review	Participation in GCCOG study to complete the Environmental Impact Report for regional improvements to the I-710 Major Corridor Study	\$37,500	100%	7/1/2008	\$37,500	N/A	N/A	N/A

**IMPACT FEE ANNUAL REPORT**

LIST OF PUBLIC IMPROVEMENTS FUNDED IN FISCAL YEAR								
Public improvements on which fees were expended and the amount of the expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees during the fiscal year.								
Title of Public Improvement	Description	Fees Expended	Percent of Total Funded by Fees	Anticipated Commencement Date	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment
Artesia Great Boulevard	Roadway Geometrical improvements with bicycle, pedestrian and transit improvements to increase mobility for all modes of travel.	\$49,822	2%	8/1/2022	\$49,822	N/A	N/A	N/A
Santa Fe Ave Traffic Signal Sync	Traffic signal synchronization to improve traffic flow.	\$11,336	0.5%	6/1/2022	\$11,336	N/A	N/A	N/A
<b>Total</b>		<b>\$118,658</b>						

**IMPACT FEE ANNUAL REPORT**

<b>IMPACT FEE ANNUAL REPORT</b>			
FISCAL YEAR	2022	DEPARTMENT	PUBLIC WORKS
FEE TITLE	Transportation Improvement Fee	DESCRIPTION	To meet increased travel due to future growth

Transportation Improvement Plan							
CURRENT PLAN				PROPOSED PLAN			
Capital Improvement	Description	Amount	Completion Date	Capital Improvement	Description	Amount	Completion Date
Artesia Blvd. Traffic Signal Synchronization	Upgrade the traffic signals and communications systems along Artesia Boulevard between Compton College and Downey Road	\$1,300,000	1/30/2024	Artesia Blvd. Traffic Signal Synchronization	Upgrade the traffic signals and communications systems along Artesia Boulevard between Compton College and Downey Road	\$1,300,000	1/30/2024
Santa Fe Avenue Signal Synchronization	Signal synchronization, installation of CCTVs and ATCS integration	\$3,254,264	12/30/2023	Santa Fe Avenue Signal Synchronization	Signal synchronization, installation of CCTVs and ATCS integration	\$3,254,264	12/30/2023
Shoemaker Bridge/Downtown Access Improvements	Realign the I-710 terminus/Shoemaker Bridge off ramps into Downtown Long Beach	\$11,464,585	9/30/2025	Shoemaker Bridge/Downtown Access Improvements	Realign the I-710 terminus/Shoemaker Bridge off ramps into Downtown Long Beach	\$11,464,585	9/30/2025
SR-91/I-405/I-605 Major Corridor Study	Participation in Gateway Cities COG study to identify improvements along the corridors	\$260,044	9/30/2025	SR-91/I-405/I-605 Major Corridor Study	Participation in Gateway Cities COG study to identify improvements along the corridors	\$260,044	9/30/2025
I-710 Fwy Major Corridor Improvements	Capacity enhancing transportation improvements identified within the I-710 Major Corridor Study	\$219,397	ongoing	I-710 Fwy Major Corridor Improvements	Capacity enhancing transportation improvements identified within the I-710 Major Corridor Study	\$219,397	ongoing
Neighborhood Traffic Mitigation	Enhancements and improvements to safety, mobility, and active transportation of City neighborhoods	\$250,000	6/30/2023	Neighborhood Traffic Mitigation	Enhancements and improvements to safety, mobility, and active transportation of City neighborhoods	\$250,000	6/30/2023
Citywide Traffic Mitigation Program	Construct improvements to mitigate traffic impacts due to development and increase in traffic volumes.	\$282,737	6/30/2023	Citywide Traffic Mitigation Program	Construct improvements to mitigate traffic impacts due to development and increase in traffic volumes.	\$282,737	6/30/2023
Citywide Traffic Signals: New Install and Enhancements / Modifications	Construct pedestrian related safety improvements and high priority traffic signal safety improvements projects to address accident prone intersections and safety concerns.	\$252,695	6/30/2023	Citywide Traffic Signals: New Install and Enhancements / Modifications	Construct pedestrian related safety improvements and high priority traffic signal safety improvements projects to address accident prone intersections and safety concerns.	\$252,695	6/30/2023
Los Coyotes Traffic Signal Improvements	Installation of left turn indications at 10 signalized intersections along Los Coyotes Diagonal, from Outer Traffic Circle to Carson St.	\$872,200	1/30/2024	Los Coyotes Traffic Signal Improvements	Installation of left turn indications at 10 signalized intersections along Los Coyotes Diagonal, from Outer Traffic Circle to Carson St.	\$872,200	1/30/2024
Citywide Crossing Enhancements	Installation of Crosswalks and Rapid Rectangular Flashing Beacons at 18 intersections throughout The City.	\$250,000	6/30/2023	Citywide Crossing Enhancements	Installation of Crosswalks and Rapid Rectangular Flashing Beacons at 18 intersections throughout The City.	\$250,000	6/30/2023
Anaheim Corridor Improvements	Installation of controlled access medians, signal upgrades and pedestrian refuges along the Anaheim Blvd. corridor, from Atlantic Ave. to Termino Ave.	\$3,326,300	1/30/2024	Anaheim Corridor Improvements	Installation of controlled access medians, signal upgrades and pedestrian refuges along the Anaheim Blvd. corridor, from Atlantic Ave. to Termino Ave.	\$3,326,300	1/30/2024
Mid-City Traffic Signal Improvements	Installation of traffic signal improvements and communications enhancements related to signals bordered by the following corridors: Alamitos Ave, Ocean Blvd., 7th St and Redondo Ave.	\$3,258,000	1/30/2024	Mid-City Traffic Signal Improvements	Installation of traffic signal improvements and communications enhancements related to signals bordered by the following corridors: Alamitos Ave, Ocean Blvd., 7th St and Redondo Ave.	\$3,258,000	1/30/2024
Orange Ave. Backbone Bikeway	Installation of a Class IV Bike Lane, protected intersections, curb extensions, bus islands and improved lighting from Jackson St to Ocean Blvd.	\$15,526,000	6/30/2024	Orange Ave. Backbone Bikeway	Installation of a Class IV Bike Lane, protected intersections, curb extensions, bus islands and improved lighting from Jackson St to Ocean Blvd.	\$15,526,000	6/30/2024
Studebaker Rd. Improvements	Installation of Class IV Bike Lane, Traffic Signal and ITS related upgrades, pavement re-surface and restriping. Pedestrian facilities upgraded.	\$17,500,000	6/30/2024	Studebaker Rd. Improvements	Installation of Class IV Bike Lane, Traffic Signal and ITS related upgrades, pavement re-surface and restriping. Pedestrian facilities upgraded.	\$17,500,000	6/30/2024



# IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2022	DEPARTMENT	PUBLIC WORKS
FEE TITLE	Transportation Impact Fee	DESCRIPTION	To meet increased travel due to future growth

PURPOSE OF FEE
Implementation of transportation improvements needed to meet increased traffic demand due to development.

## LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES

Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
Shoemaker Bridge Replacement	This project will enhance mobility for motorists traveling into Downtown Long Beach by realigning connecting ramps and replacing the Shoemaker Bridge and I-710 Freeway.	Gas Tax	\$176,319	in place
		TIF	\$288,267	in place
		Grants	\$43,783,313	in place
I-710 Major Corridor Improvements	Ongoing review of environmental and construction and design plans for I-710 Improvements to be constructed by Metro and Cal-Trans.	TIF	\$79,490	in place
		Grant	\$100,000	in place
		Gas Tax	\$39,908	in place
Santa Fe Avenue Signal Synchronization	The project will improve traffic flow so additional vehicles can be accommodated.	TIF	\$202,827	in place
		Gas Tax	\$906,240	in place
		Measure R	\$225,000	in place
		Grant	\$1,920,197	in place
SR-91/I-405/I-605 Major Corridor Study	Participation in Gateway Cities COG study to identify improvements along the corridors	TIF	\$20,000	in place
Market Street Enhanced Pedestrian Access	Rework roadway and sidewalks to provide for a new traffic signal at Market Street and Walnut Avenue and other complete streets improvements to improve walkability, bikeability, and safety.	TIF	\$500,000	03/23
		Prop A	\$21,000	in place
		Prop C	\$800,000	in place
		TDA	\$300,000	in place
		AB2766	\$107,451	in place
		Measure M	\$200,000	in place
		Measure R	\$500,000	in place
Parking Guidance & Wayfinding Systems	Parking structure occupancy board readers and road sign dynamic message boards.	Grant	\$957,118	in place
		TIF	\$276,794	in place
		Gas Tax	\$284,890	in place
		Prop C	\$17,080	in place
		Tidelands	\$61,318	in place
Citywide Bicycle Infrastructure Improvements	Support bikeway projects in areas to serve the growth of the Bicycle Network and provide linkages for traveling by bicycle	TIF	\$750,000	in place
		Prop C	\$1,000,000	in place
		AB2766	\$303,505	in place
		Measure M	\$191,400	in place
		Measure R	\$205,300	in place

# IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2022	DEPARTMENT	PUBLIC WORKS
FEE TITLE	Transportation Impact Fee	DESCRIPTION	To meet increased travel due to future growth

PURPOSE OF FEE
Implementation of transportation improvements needed to meet increased traffic demand due to development.

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
Long Beach Blvd Pedestrian Improvements	Installation of traffic signal and pedestrian improvements on Long Beach Blvd between Wardlow Road and 37th Street	TIF	\$1,000,000	in place
Anaheim Corridor Improvements	Installation of controlled access medians, signal upgrades and pedestrian refuges along the Anaheim Blvd corridor, from Atlantic Ave to Termino Ave.	HSIP Grant	\$2,993,670	In Place
		TIF	\$653,034	in place
		Local Match Prop C or Gas Tax	\$332,630	In Place
Artesia Geat Blvd Project	Installation of corridor improvements that include median modifications, bulb-outs at signalized intersections, new landscaping, irrigation, pedestrian treatments, traffic signal modifications and ITS improvements. New Class IV Bike Lanes, street furniture and roadway re-surfacing.	Metro Call for Project 2013 and 2015	\$7,977,118	in place
		TIF	\$3,203,310	in place
		Local Match	\$3,716,025	in place
Neighborhood Traffic Mitigation	Enhancements and improvements to safety, mobility, and active transportation of City neighborhoods	TIF	\$250,000	in place
		Gas Tax	\$240,277	in place
		General Capital	\$597,035	in place
Studebaker Rd Improvements	Installation of Class IV Bike Lane, Traffic Signal and ITS related upgrades, pavement re-surface and restriping. Pedestrian facilities upgraded.	605 Hotspots Funding	\$8,750,000	in place
		TIF	\$1,000,000	2023
		I-405 Settlement Funds	\$2,000,000	in place
		Prop C	\$1,000,000	in place
		Measure A	\$3,600,000	in place
		Measure M	\$2,150,000	in place
		<b>TOTAL</b>	<b>\$93,680,515</b>	

# EXHIBIT “B”

**IMPACT FEE ANNUAL REPORT**

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2022	DEPARTMENT	Parks, Recreation and Marine
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Fee on development to maintain the existing level of park and recreational facilities service for existing and new residents.

FUND BALANCE	
<b>BEGINNING FUND BALANCE</b>	<b>\$6,261,326</b>
<i>Impact Fee Revenues</i>	<i>\$1,428,221</i>
<i>Interest</i>	<i>\$57,025</i>
<i>Interfund Revenue Transfer</i>	<i>\$0</i>
<b>TOTAL REVENUES</b>	<b>\$1,485,246</b>
<i>Impact Fee Expenditures</i>	<i>(193,470)</i>
<i>Interfund Loans</i>	<i>\$0</i>
<i>Interfund Expense Transfer</i>	<i>\$290,985</i>
<b>TOTAL EXPENDITURES</b>	<b>\$97,515</b>
<b>ENDING FUND BALANCE</b>	<b>\$7,649,057</b>

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	157	716,231
Nonresidential	N/A	N/A
PM PEAK HOURS TRIPS		
Estimated increase in PM peak hour trips generated by approved development	N/A	N/A

AMOUNT OF FEE		
Land Use	Amount	Per
<b>Residential</b>		
Single Family	\$4,613.04	Dwelling Unit
Multi-Family Unit (two or more dwelling units)	\$3,562.78	Dwelling Unit
Loft/Studio:	\$1,781.39	Dwelling Unit
Mobile Home or Manufactured Housing	\$2,619.63	Dwelling Unit
<b>Nonresidential</b>		
Commercial	Exempt	
<b>Specific Areas</b>		
Airport Area		

LIST OF PUBLIC IMPROVEMENTS FUNDED IN FISCAL YEAR									
Public improvements on which fees were expended and the amount of the expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees during the fiscal year									
Title of Public Improvement	Description	Fees Expended	Percent of Total Funded by Fees	Anticipated Commencement Date	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment	
14th Street Park Expansion	Technical correction in financial system for prior year project expenditures funded by grant revenue.	(\$200,000)	2%	11/12/2018	\$0	N/A	N/A	N/A	
Davenport Park Expansion	Development of new 5.6 acre section of Davenport Park.	\$191,985	2%	11/12/2018	\$191,985	N/A	N/A	N/A	
Park Impact Fee Study	5 Year Park Impact Fee Nexus Study 2023	\$6,530	100%	2/23/2022	\$0	N/A	N/A	N/A	
Wrigley Greenbelt Development	Walkway and landscaping improvements	\$99,000	4%	4/1/2021	\$99,000	N/A	N/A	N/A	
<b>Total</b>		<b>\$97,515</b>							

**IMPACT FEE ANNUAL REPORT**

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2022	DEPARTMENT	Parks, Recreation and Marine
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Fee on development to maintain the existing level of park and recreational facilities service for existing and new residents.

Park Fee Report							
CURRENT PLAN				PROPOSED PLAN			
Capital Improvement	Description	Amount	Completion Date	Capital Improvement	Description	Amount	Completion Date
<b>Park Acquisition and Development Program</b>				<b>Park Acquisition and Development Program</b>			
Jenni Rivera Memorial Park Acquisition/Expansion	0.8 acres	\$675,000	Future	Jenni Rivera Memorial Park Acquisition	.8 acres	\$675,000	Future
51st Street Greenbelt	1 acre	\$2,000,000	Future	51st Street Greenbelt	1 acre	\$2,000,000	Future
Cressa Park	0.94 acres	\$3,000,000	Future	Cressa Park	.94 acres	\$3,000,000	Future
Davenport Park Expansion	5.6 acres	\$5,000,000	Future	Davenport Park Expansion	5.6 acres	\$5,000,000	Future
Drake/Chavez Master Plan	31.72 acres	\$35,000,000	Future	Drake/Chavez Master Plan Implementation	31.72 acres	\$35,000,000	Future
PE ROW South Greenway	4.7 acres	\$3,500,000	Future	PE ROW South Greenway	4.7 acres	\$3,500,000	Future
Willow Springs	33 acres	\$60,000,000	Future	Willow Springs Park	33 acres	\$60,000,000	Future
Wrigley Greenbelt	7 acres	\$100,000	FY23	Wrigley Greenbelt	7 acres	\$100,000	FY23
DeForest Park Vision Plan	15.55 acres	\$46,650,000	Future	DeForest Park Vision Plan Implementation	15.55 acres	\$46,650,000	Future
14th Street Park Expansion	3 acres	\$2,500,000	FY21-F22	14th Street Park Expansion	3 acres	\$2,500,000	Future
				Jenni Rivera Memorial Park Expansion	0.8 acres	\$950,000	Future
				MLK Jr. Park Vision Plan Implementation	1.17 acres	\$10,000,000	Future
				Tanaka Park Fitness Loop	Outdoor fitness equipment	\$500,000	Future
				Silverado Park Fitness Loop	Outdoor fitness equipment	\$750,000	Future
				San Gabriel River Trail	22 acres	\$55,000,000	Future
				LA River Trail Development	11 acres	\$27,500,000	Future
				Uptown Open Space Vision Plan Implementation	Multiple sites	\$206,000,000	Future
				West Long Beach Livability Implementation Plan - park improvements and expansions	TBD	TBD	Future
<b>Regional Park Development Program</b>				<b>Regional Park Development Program</b>			
Jenni Rivera Memorial Park Acquisition/Expansion	0.8 acres	\$950,000	Future	Bicycle/Hiking Path	3.20 miles	\$3,000,000	Future
Bicycle/Hiking Path	3.20 miles	\$3,000,000	Future				
<b>Park Sports Field Lighting</b>				<b>Regional Park Development Program</b>			
Heartwell Park	2 soccer fields	\$1,296,000	Future	Heartwell Park	2 soccer fields	\$1,296,000	Future
Houghton Park	1 multipurpose field	\$648,000	Future	Houghton Park	1 multipurpose field	\$648,000	Future
Hudson Park	1 multipurpose field	\$648,000	Future	Hudson Park	1 multipurpose field	\$648,000	Future
Ramona Park	2 multipurpose field	\$648,000	Future	Ramona Park	2 multipurpose field	\$648,000	Future
Veterans Park	1 multipurpose field	\$648,000	Future	Veterans Park	1 multipurpose field	\$648,000	Future
Wardlow Park	1 soccer field	\$648,000	Future	Wardlow Park	1 soccer field	\$648,000	Future
<b>Local Park Development Program: Park Buildings and Structures</b>				<b>Local Park Development Program: Park Buildings and Structures</b>			
MacArthur Park Building Expansion	3,500 sq. ft.	\$1,000,000	Future	MacArthur Park Building Expansion	3,500 sq. ft.	\$1,000,000	Future
M.L. King, Jr. Park	1,146 sq. ft.	\$453,000	Future	New Senior Center	61,000 sq. ft.	\$20,000,000	Future
New Senior Center	61,000 sq. ft.	\$20,000,000	Future	Scherer Park	17759 sq. ft.	\$8,331,060	Future
Scherer Park	17759 sq. ft.	\$8,331,060	Future	Willow Springs Park	5,000 sq. ft.	\$5,000,000	Future
Willow Springs Park	5,000 sq. ft.	\$5,000,000	Future	Houghton Park Clubhouse Restoration	5,000 sq. ft.	\$1,500,000	Future
Houghton Park Clubhouse Restoration	5,000 sq. ft.	\$1,500,000	Future	Recreation Park Bandshell Restoration	19,200 sq. ft.	\$2,500,000	Future
Recreation Park Bandshell Restoration	19,200 sq. ft.	\$2,500,000	Future	Ramona Park Pool	Construct a new recreational swimming pool.	\$20,000,000	Future
Tanaka Park Fitness Loop	Outdoor fitness equipment	\$500,000	Future				
Silverado Park Fitness Loop	Outdoor fitness equipment	\$750,000	Future				

**IMPACT FEE ANNUAL REPORT**

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2022	DEPARTMENT	Parks, Recreation and Marine
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Fee on development to maintain the existing level of park and recreational facilities service for existing and new residents.

Park Fee Report							
CURRENT PLAN				PROPOSED PLAN			
Capital Improvement	Description	Amount	Completion Date	Capital Improvement	Description	Amount	Completion Date
San Gabriel River Trail	22 acres	\$55,000,000	Future				
LA River Trail Development	11 acres	\$27,500,000	Future				
<b>Development Studies</b>				<b>Development Studies</b>			
Park Impact Fee Nexus Study	Required every 5 years	\$50,000	FY23	Park Impact Fee Nexus Study	Required every 5 years	\$50,000	FY23
51st Greenbelt Design		\$100,000	FY21-F22				
PE ROW South Greenway Design		\$100,000	FY21-F22				
Drake/Chavez Expansion Design		\$250,000	FY21-F22				
<b>Debt Services</b>				<b>Debt Services</b>			
Debt Services	Open Space Bond repayment	\$243,085	FY20-FY25	Debt Services	Open Space Bond repayment	\$243,085	FY20-FY25
<b>TOTAL</b>		<b>\$290,188,145</b>		<b>TOTAL</b>		<b>\$525,285,145</b>	

# IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2022	DEPARTMENT	Parks, Recreation and Marine
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Fee on development to maintain the existing level of park and recreational facilities service for existing and new residents.

PURPOSE OF FEE
To mitigate the impact on the existing level of park and recreational facilities service caused by additional residents resulting from residential development.

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
14th St Park Expansion	New parkland	PRFF, one-time funding, additional grant funding	\$2,500,000	County Measure A grant FY21-22
51st Street Greenbelt	New parkland	PRFF, one-time infrastructure funding, Port of Long Beach Community Grant, additional grant funding	\$2,000,000	\$999,115 Port of Long Beach Community Grant
Bicycle/Hiking Path	Expanded amenities	PRFF, one-time funding, additional grant funding	\$3,000,000	Future
Cressa Park	Expanded amenities	PRFF, one-time funding, additional grant funding	\$3,000,000	Future
Davenport Park Expansion	New parkland	PRFF, one-time infrastructure funding, additional grant funding	\$5,000,000	\$1.5 million Measure A funding
Debt Services	Debt service repayment	PRFF	\$243,085	FY20-25
DeForest Park Vision Plan Implementation	Expanded amenities	PRFF, one-time funding, additional grant funding	\$2,500,000	Future
Drake Chavez Park Expansion	New parkland	PRFF, one-time funding, Port of Long Beach Community Grant, additional grant funding	\$35,000,000	\$999,100 Port of Long Beach Community Grant
Heartwell Park Sports Field Lighting	Expanded amenities	PRFF, one-time funding, additional grant funding	\$1,296,000	Future
Houghton Park Clubhouse Restoration	Expanded amenities	PRFF, one-time funding, additional grant funding	\$1,500,000	Future
Houghton Park Sports Field Lighting	Expanded amenities	PRFF, one-time funding, additional grant funding	\$648,000	Future
Hudson Park Sports Field Lighting	Expanded amenities	PRFF, one-time funding, additional grant funding	\$648,000	Future
Jenni Rivera Memorial Park Acquisition & Expansion	New parkland, Expanded Amenities	PRFF	\$1,625,000	Future

# IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2022	DEPARTMENT	Parks, Recreation and Marine
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Fee on development to maintain the existing level of park and recreational facilities service for existing and new residents.

PURPOSE OF FEE
To mitigate the impact on the existing level of park and recreational facilities service caused by additional residents resulting from residential development.

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
LA River Trail Development	New parkland	PRFF; state funding	\$5,000,000	Future; \$3.3 million state surplus dollars
MacArthur Park Building Expansion	Expanded amenities	PRFF, one-time funding, additional grant funding	\$1,000,000	Future
MLK Jr. Park Vision Plan Implementation	Expanded amenities	PRFF, one-time funding, additional grant funding	\$10,000,000	Future
New Senior Center	Expanded amenities	PRFF, one-time funding, additional grant funding	\$20,000,000	Future
Pacific Electric Right of Way South Greenway	New parkland	PRFF, one-time funding, additional grant funding	\$3,500,000	Future
Park Impact Fee Nexus Study	Development Study	PRFF, one-time funding, additional grant funding	\$50,000	FY28
Ramona Park Pool	Expanded amenities	PRFF, one-time funding, additional grant funding	\$20,000,000	Future
Ramona Park Sports Field Lighting	Expanded amenities	PRFF, one-time funding, additional grant funding	\$648,000	Future
Recreation Park Bandshell Restoration	Expanded amenities	PRFF, one-time funding, additional grant funding	\$2,500,000	Future
Scherer Park	Expanded amenities	PRFF, one-time funding, additional grant funding	\$8,331,060	Future
Silverado Park Fitness Loop	Expanded amenities	PRFF	\$750,000	Future
San Gabriel River Trail	New parkland	PRFF; state funding	\$5,000,000	Future; \$4.3 million state surplus dollars
Tanaka Park Fitness Loop	Expanded amenities	PRFF	\$500,000	Future
Uptown Open Space Vision Plan Implementation	New parkland	PRFF, one-time funding, additional grant funding	\$30,000,000	Future
Veterans Park Sports Field Lighting	Expanded amenities	PRFF, one-time funding, additional grant funding	\$648,000	Future

# IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2022	DEPARTMENT	Parks, Recreation and Marine
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Fee on development to maintain the existing level of park and recreational facilities service for existing and new residents.

PURPOSE OF FEE
To mitigate the impact on the existing level of park and recreational facilities service caused by additional residents resulting from residential development.

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
Wardlow Park Sports Field Lighting	Expanded amenities	PRFF, one-time funding, additional grant funding	\$648,000	Future
West Long Beach Livability Implementation Plan - park improvements and expansions	New parkland, Expanded Amenities	PRFF	TBD	Future
Willow Springs Park	New parkland	PRFF, one-time funding, additional grant funding	\$60,000,000	Future
Wrigley Greenbelt	New parkland	PRFF, one-time funding, additional grant funding	\$100,000	All County grant funding except PRFF is in place
<b>TOTAL</b>			<b>\$227,635,145</b>	

# EXHIBIT “C”

**IMPACT FEE ANNUAL REPORT**

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2022	DEPARTMENT	Fire
FEE TITLE	Fire Facilities Impact Fee	DESCRIPTION	Mitigates the impact of new development on fire facilities.

FUND BALANCE	
<b>BEGINNING FUND BALANCE</b>	<b>\$1,298,545</b>
Impact Fee Revenues	\$220,610
Interest	\$10,483
Interfund Revenue Transfer	\$0
<b>TOTAL REVENUES</b>	<b>\$231,093</b>
Impact Fee Expenditures	\$255,388
Interfund Loans	\$0
Interfund Expense Transfer	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$255,388</b>
<b>ENDING FUND BALANCE*</b>	<b>\$1,274,250</b>

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	162	719,578
Nonresidential	13	717,949
PM PEAK HOURS TRIPS		
Estimated increase in PM peak hour trips generated by approved development	N/A	N/A

AMOUNT OF FEE		
Land Use	Amount	Per
<b>Residential</b>		
Single Family	\$496.00	Dwelling Unit
Multi-Family Unit (two or more dwelling units)	\$378.00	Dwelling Unit
Assessory Dwelling Units (ADU)	\$241.74	Dwelling Unit
<b>Nonresidential</b>		
Commercial	\$0.267	Square Foot
Office	\$0.325	Square Foot
Industrial	\$0.132	Square Foot
<b>Specific Areas</b>		
Airport Area		

LIST OF PUBLIC IMPROVEMENTS FUNDED IN FISCAL YEAR								
Public improvements on which fees were expended and the amount of the expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees during the fiscal year.								
Title of Public Improvement	Description	Fees Expended	Percent of Total Funded by Fees	Anticipated Commencement Date	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment
Electronic Patient Care Software	Purchase of hardware equipment and a software system to improve patient care, data collection, and revenue recovery.	\$177,536	100.00%	10/1/2020	N/A	N/A	N/A	N/A
Fire Station 20	Equipment and Furniture	\$61,111	100.00%	10/1/2020	N/A	N/A	N/A	N/A
Captain David Rosa Regional Training Center Expansion	Construction of a building for storage of equipment, apparatus, training props, and materials.	\$16,740	100.00%	10/1/2020	N/A	N/A	N/A	N/A
<b>TOTAL</b>		<b>\$255,388</b>						

# IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2022	DEPARTMENT	Fire
FEE TITLE	Fire Facilities Impact Fee	DESCRIPTION	Mitigates the impact of new development on fire facilities.

PURPOSE OF FEE
Funds collected from the Fire Facilities Impact Fee shall be used to fund the costs of providing additional Fire services attributable to new residential and non-residential construction and shall include: (1) the acquisition of additional property for Fire Department facilities; (2) the construction of new building for Fire Department services; (3) the furnishing of new building or facilities for Fire Department services; and (4) the purchasing of equipment, apparatus, and vehicles for Fire Department services.

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
Furnishing and equipment for new Fire Stations 15 and 20	The new Fire Stations provide over a 300% increase in available square footage from the currently occupied stations to accommodate additional staff and the new, larger fire boats.	Fire Facilities Impact Fee	\$300,000	3/1/2023
Captain David Rosa Regional Training Center Expansion	Completion of construction of a building for storage of equipment, apparatus, training props, and materials.	Fire Facilities Impact Fee	\$50,000	10/1/2023
<b>Total</b>			<b>\$350,000</b>	

# EXHIBIT “D”

# IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2022	DEPARTMENT	Police
FEE TITLE	Police Facilities Impact Fee	DESCRIPTION	Provide Increased Police Facilities & Equipment

FUND BALANCE	
<b>BEGINNING FUND BALANCE</b>	<b>\$3,113,141</b>
<i>Impact Fee Revenues</i>	\$327,456
<i>Interest</i>	\$25,969
<i>Interfund Revenue Transfer</i>	\$0
<b>TOTAL REVENUES</b>	<b>\$353,425</b>
<i>Impact Fee Expenditures</i>	\$0
<i>Interfund Loans</i>	\$0
<i>Interfund Expense Transfer</i>	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>
<b>ENDING FUND BALANCE*</b>	<b>\$3,466,566</b>

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	163	720,568
Nonresidential	13	717,949
PM PEAK HOURS TRIPS		
Estimated increase in PM peak hour trips generated by approved development	N/A	N/A

AMOUNT OF FEE		
Land Use	Amount	Per
<b>Residential</b>		
Single Family	\$703.00	Dwelling Unit
Multi-Family Unit (two or more dwelling units)	\$537.00	Dwelling Unit
Accessory Dwelling Unit (ADU)	\$342.86	Dwelling Unit
<b>Nonresidential</b>		
Commercial	\$0.442	Square Foot
Office	\$0.538	Square Foot
Industrial	\$0.218	Square Foot
<b>Specific Areas</b>		
Airport Area		

LIST OF PUBLIC IMPROVEMENTS FUNDED IN FISCAL YEAR								
Public improvements on which fees were expended and the amount of the expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees during the fiscal year								
Title of Public Improvement	Description	Fees Expended	Percent of Total Funded by Fees	Anticipated Commencement Date	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment
None	None	\$0	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>		<b>\$0</b>						

# IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2022	DEPARTMENT	Police
FEE TITLE	Police Facilities Impact Fee	DESCRIPTION	Provide Increased Police Facilities & Equipment

PURPOSE OF FEE
Provide expanded Police Facilities and/or additional Police Equipment due to growth in the City

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
Police Academy Building Construction Project	Costs to partially furnish and finish the new Police Academy Building Construction Project	Police Facilities Impact Fee	TBD	2022-2024
Forensic Science Services Construction Project	Costs to design, construct, and furnish a new facility for a Forensic Lab and Evidence Warehouse	Police Facilities Impact Fee	TBD	2022-2024
<b>Total</b>			<b>TBD</b>	