

OFFICE OF THE CITY ATTORNEY
ROBERT E. SHANNON, City Attorney
333 West Ocean Boulevard, 11th Floor
Long Beach, CA 90802-4664

1 RESOLUTION NO. RES-11-0039

2
3 A RESOLUTION OF THE CITY COUNCIL OF THE
4 CITY OF LONG BEACH ADOPTING THE CITY OF LONG
5 BEACH TRANSPORTATION IMPROVEMENT FEE, PARKS
6 AND RECREATION FACILITIES FEE, FIRE AND POLICE
7 FACILITIES IMPACT FEE REPORTS FOR FISCAL YEAR
8 2010; AND MAKE FINDINGS RELATIVE THERETO IN
9 ACCORDANCE WITH LONG BEACH MUNICIPAL CODE
10 CHAPTERS 18.17, 18.18, 18.22 and 18.23 AND
11 GOVERNMENT CODE SECTIONS 66001 AND 66006

12
13 WHEREAS, on November 20, 1990, the City Council adopted Ordinance
14 No. C-6824 (as amended by Ordinances C-6836 and C-6848), to establish and impose a
15 Transportation Improvement Fee (TIF) on certain new residential and nonresidential
16 development in the City for the purpose of assuring that the transportation Level of
17 Service (LOS) goals of the City as set forth in the City's Traffic Mitigation Program are
18 met with respect to the additional demands placed on the transportation system by traffic
19 generated by such development; and

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

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

1 recommended changes to said Plan or Fee; and

2 WHEREAS, on August 28, 1990, the City Council adopted Ordinance No.
3 C-6776, to establish a Long Beach Airport Study Area Traffic Fee for major intersection
4 improvements, which fee is imposed on new residential and nonresidential development
5 in the Long Beach Airport Traffic Study Area for the purpose of assuring that the
6 transportation Level of Service (LOS) standards established by the City for said Area are
7 and were met with respect to the additional demands on the transportation system
8 generated by such development; and

9 WHEREAS, on August 21, 1990, the City Council adopted Resolution No.
10 C-24921, establishing the Long Beach Airport Traffic Study Area Impact Fee Amounts;
11 and

12 WHEREAS, Long Beach Municipal Code Section 18.19.180 requires that at
13 least once each year the Director of Public Works shall prepare a report to the City
14 Council in order to evaluate progress in the implementation of the Long Beach Airport
15 Traffic Study Area Traffic Fee and mitigation requirements and to make any
16 recommended changes to said Study Area or Fee; and

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

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

26 WHEREAS, Long Beach Municipal Code Section 18.18.160 requires that at
27 least once each year the Director of Parks, Recreation and Marine shall prepare a report
28 to the City Council to evaluate progress in the implementation of the Park and Recreation

1 Facilities Fee Program; recommend amendments, if appropriate, to said program;
2 recommend amendments to resolutions establishing Park Impact Fee amounts and
3 identify capital improvements to be funded by said impact fees; and

4 WHEREAS, on April 10, 2007, the City Council adopted Ordinance No.
5 ORD-07-0017, to establish and impose a Fire Facilities Impact Fee ("Fire Impact Fee") on
6 certain new development in the City for the purpose of assuring that fire facility standards
7 established by the City are met with respect to the additional needs created by such
8 development; and

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

11 WHEREAS, Long Beach Municipal Code Section 18.23.140 requires that at
12 least once each year the Fire Chief shall prepare a report to the City Council to evaluate
13 progress in the implementation of the Fire Facilities Impact Fee Program; recommend
14 amendments, if appropriate, to said program; recommend amendments to resolutions
15 establishing Fire Impact Fee amounts and identify capital improvements to be funded by
16 said impact fees; and

17 WHEREAS, on April 10, 2007, the City Council adopted Ordinance No.
18 ORD-07-0016, to establish and impose a Police Facilities Impact Fee ("Police Impact
19 Fee") on certain new development in the City for the purpose of assuring that police
20 facility standards established by the City are met with respect to the additional needs
21 created by such development; and

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

24 WHEREAS, Long Beach Municipal Code Section 18.22.140 requires that at
25 least once each year the Chief of Police shall prepare a report to the City Council to
26 evaluate progress in the implementation of the Police Facilities Impact Fee Program;
27 recommend amendments, if appropriate, to said program; recommend amendments to
28 resolutions establishing Police Impact Fee amounts and identify capital improvements to

1 be funded by said impact fees; and

2 WHEREAS, Government Code Section 66001(d) requires the City to make
3 certain findings for the fifth fiscal year following the first deposit into the account or fund,
4 and every five years thereafter, with respect to that portion of the Traffic Mitigation
5 Program, Parks, Fire and Police Impact Fee accounts, fund, or sub-funds ("the funds")
6 remaining unexpended, whether committed or uncommitted.

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

9 Section 1. That the City Council does hereby adopt that certain City of
10 Long Beach Traffic Mitigation Program Nineteenth Annual Report (October 1, 2009-
11 September 30, 2010) ("the Traffic Mitigation Report"), a copy of which is attached hereto
12 and incorporated herein by this reference as Exhibit "A".

13 Section 2. That the Report attached hereto as Exhibit "A" contains all of
14 the information required pursuant to Long Beach Municipal Code Sections 18.17.170 and
15 18.19.180 as well as the information required by California Government Code Sections
16 66001 and 66006.

17 Section 3. In reference to Government Code Section 66001(d)(1), and
18 with respect to only that portion of the Traffic Improvement Fee Fund and the Airport
19 Study Area Traffic Fee Fund remaining unexpended at the end of the 2010 Fiscal Year
20 whether committed or uncommitted, the City Council finds that the purpose of the fees is
21 to assure that the transportation Level of Service goals of the City of Long Beach as said
22 goals are more fully set forth in the City's Traffic Mitigation Program, as well as in
23 Ordinance Nos. C-6824, C-6836, C-6848 and C-6776, are met with respect to the
24 additional demands placed on the City's transportation system by traffic generated from
25 new residential and nonresidential development.

26 Section 4. In reference to Government Code Section 66001(d)(2), and
27 with respect to only that portion of the Transportation Improvement Fees Fund and the
28 Airport Study Area Traffic Fee Fund remaining unexpended at the end of the 2010 Fiscal

1 Year, whether committed or uncommitted, the City Council finds that the findings and
2 facts as set forth in the City's Traffic Mitigation Program and in Ordinance Nos. C-6824,
3 C-6836, C-6848 and C-6776 which findings and facts are incorporated by reference
4 herein, amply demonstrate that there is a reasonable relationship and nexus between the
5 fees imposed and the purpose for which said fees are charged.

6 Section 5. In reference to Government Code Section 66001(d)(3), and
7 with respect to only that portion of the Transportation Improvement Fees Fund and the
8 Airport Study Area Traffic Fee Fund remaining unexpended at the end of the 2010 Fiscal
9 Year, whether committed or uncommitted, the City Council finds that all of the sources
10 and amounts of funding anticipated to complete financing for any incomplete
11 improvements are identified and described in Exhibit "A".

12 Section 6. In reference to Government Code Section 66001(d)(4), and
13 with respect to only that portion of the Transportation Improvement Fees Fund and the
14 Airport Study Area Traffic Fee Fund remaining unexpended at the end of the 2010 Fiscal
15 Year, whether committed or uncommitted, the City Council finds that the approximate
16 date on which the funding referred to in Section 5 is expected to be deposited into the
17 appropriate fund is designated and described in Exhibit "A".

18 Section 7. That during the 2010 Fiscal Year no refunds or allocations
19 were made pursuant to subdivision (e) or (f) of Government Code Section 66001.

20 Section 8. That the City Council does hereby adopt that certain City of
21 Long Beach Park and Recreation Facilities Impact Fee Report for Fiscal Year 2010 ("the
22 Park Fee Report"), a copy of which is attached hereto and incorporated herein by this
23 reference as Exhibit "B".

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

27 Section 10. In reference to Government Code Section 66001(d)(1), and
28 with respect to only that portion of the Park Impact Fee Fund remaining unexpended at

1 the end of the 2010 Fiscal Year whether committed or uncommitted, the City Council
2 finds that the purpose of the fees is to assure that the park land and recreational facility
3 standards established by the City are met with respect to the additional needs created by
4 new residential development in the City.

5 Section 11. In reference to Government Code Section 66001(d)(2), and
6 with respect to only that portion of the Park Impact Fee Fund remaining unexpended at
7 the end of the 2010 Fiscal Year, whether committed or uncommitted, the City Council
8 finds that the findings and facts as set forth in Ordinance No. C-6967 and Ordinance No.
9 ORD-07-0036 and Resolution No. RES-07-0100 which findings and facts are
10 incorporated by reference herein, amply demonstrate that there is a reasonable
11 relationship and nexus between the fees imposed and the purpose for which said fees
12 are charged.

13 Section 12. In reference to Government Code Section 66001(d)(3), and
14 with respect to only that portion of the Park Impact Fee Fund remaining unexpended at
15 the end of the 2010 Fiscal Year, whether committed or uncommitted, the City Council
16 finds that all of the sources and amounts of funding anticipated to complete financing for
17 any incomplete improvements are identified and described in Exhibit "B".

18 Section 13. In reference to Government Code Section 66001(d)(4), and
19 with respect to only that portion of the Park Impact Fees Fund remaining unexpended at
20 the end of the 2010 Fiscal Year, whether committed or uncommitted, the City Council
21 finds that said funds have already been deposited in the City's Capital Projects Fund.

22 Section 14. That during the 2010 Fiscal Year no refunds or allocations
23 were made pursuant to subdivision (e) or (f) of Government Code Section 66001.

24 Section 15. That the City Council does hereby adopt that certain City of
25 Long Beach Fire Facilities Impact Fee Report for Fiscal Year 2010 ("the Fire Facilities
26 Fee Report"), a copy of which is attached hereto and incorporated herein by this
27 reference as Exhibit "C".

28 Section 16. That the Report attached hereto as Exhibit "C" contains all of

1 the information required pursuant to Long Beach Municipal Code Sections 18.23.140 as
2 well as the information required by California Government Code Sections 66001 and
3 66006.

4 Section 17. In reference to Government Code Section 66001(d)(1), and
5 with respect to only that portion of the Fire Facilities Impact Fee Fund remaining
6 unexpended at the end of the 2010 Fiscal Year whether committed or uncommitted, the
7 City Council finds that the purpose of the fees is to assure that the fire facility standards
8 established by the City are met with respect to the additional needs created by new
9 development in the City.

10 Section 18. In reference to Government Code Section 66001(d)(2), and
11 with respect to only that portion of the Fire Facilities Impact Fee Fund remaining
12 unexpended at the end of the 2010 Fiscal Year, whether committed or uncommitted, the
13 City Council finds that the findings and facts as set forth in Ordinance No. ORD-07-0017
14 and Resolution No. RES-07-0042 which findings and facts are incorporated by reference
15 herein, amply demonstrate that there is a reasonable relationship and nexus between the
16 fees imposed and the purpose for which said fees are charged.

17 Section 19. In reference to Government Code Section 66001(d)(3), and
18 with respect to only that portion of the Fire Facilities Impact Fees Fund remaining
19 unexpended at the end of the 2010 Fiscal Year, whether committed or uncommitted, the
20 City Council finds that all of the sources and amounts of funding anticipated to complete
21 financing for any incomplete improvements are identified and described in Exhibit "C".

22 Section 20. In reference to Government Code Section 66001(d)(4), and
23 with respect to only that portion of the Fire Facilities Impact Fees Fund remaining
24 unexpended at the end of the 2010 Fiscal Year, whether committed or uncommitted, the
25 City Council finds that said funds have already been deposited in the City's Capital
26 Projects Fund.

27 Section 21. That during the 2010 Fiscal Year no refunds or allocations
28 were made pursuant to subdivision (e) or (f) of Government Code Section 66001.

1 Section 22. That the City Council does hereby adopt that certain City of
2 Long Beach Police Facilities Impact Fee Report for Fiscal Year 2010 ("the Police
3 Facilities Fee Report"), a copy of which is attached hereto and incorporated herein by this
4 reference as Exhibit "D".

5 Section 23. That the Report attached hereto as Exhibit "D" contains all of
6 the information required pursuant to Long Beach Municipal Code Sections 18.22.140 as
7 well as the information required by California Government Code Sections 66001 and
8 66006.

9 Section 24. In reference to Government Code Section 66001(d)(1), and
10 with respect to only that portion of the Police Facilities Impact Fee Fund remaining
11 unexpended at the end of the 2010 Fiscal Year whether committed or uncommitted, the
12 City Council finds that the purpose of the fees is to assure that the police facility
13 standards established by the City are met with respect to the additional needs created by
14 new development in the City.

15 Section 25. In reference to Government Code Section 66001(d)(2), and
16 with respect to only that portion of the Police Facilities Impact Fee Fund remaining
17 unexpended at the end of the 2010 Fiscal Year, whether committed or uncommitted, the
18 City Council finds that the findings and facts as set forth in Ordinance No. ORD-07-0016
19 and Resolution No. RES-07-0041 which findings and facts are incorporated by reference
20 herein, amply demonstrate that there is a reasonable relationship and nexus between the
21 fees imposed and the purpose for which said fees are charged.

22 Section 26. In reference to Government Code Section 66001(d)(3), and
23 with respect to only that portion of the Police Facilities Impact Fees Fund remaining
24 unexpended at the end of the 2010 Fiscal Year, whether committed or uncommitted, the
25 City Council finds that all of the sources and amounts of funding anticipated to complete
26 financing for any incomplete improvements are identified and described in Exhibit "D".

27 Section 27. In reference to Government Code Section 66001(d)(4), and
28 with respect to only that portion of the Police Facilities Impact Fees Fund remaining

CITY OF LONG BEACH

TRAFFIC **M**ITIGATION **P**ROGRAM

NINETEENTH ANNUAL REPORT

OCTOBER 1, 2009 - SEPTEMBER 30, 2010



Prepared by:

Department of Public Works
Engineering Bureau

I. BACKGROUND

In December of 1990, after two years of technical analysis, financial evaluation, and public input, the City Council adopted the Traffic Mitigation Program (TMP). This created a comprehensive mechanism to implement the transportation improvements needed to meet the increased travel related to future growth. The TMP also established a practical and equitable way to fund these improvements, through public funds and impact fees on developments, based on the relationship between additional travel demands generated by development and the cost of improvements necessary to accommodate this growth.

Conceptually, the TMP is the second step in the City's ongoing three-step transportation planning process. The first step in this process, the policy component, is the Transportation Element of the General Plan. The Transportation Element establishes street right-of-way and other development-related policies and identifies a long-term set of capital improvements intended to ensure mobility throughout the City as land use changes occur. The TMP is the second step, or financial component, and identifies the financial resources to implement the improvements identified in the Transportation Element as well as an annual mechanism for reviewing progress and modifying the list of improvements (the "Transportation Improvement Plan") to be funded. The third step in this process, the project component, is the Capital Improvement Program (CIP). The CIP identifies priority projects and near-term implementation budgets, based on current resources and anticipated needs.

In addition to existing funding sources, two primary sources have been established to fund the TMP. These include development impact fees, commonly referred to as transportation improvement fees (TIF) and the Airport Area Assessment District (AAAD). A citywide business license tax surcharge was initially a part of the TMP, but new revenues from this surcharge were eliminated in the FY 1998 TMP Report. Within the TIF fee component, special fee rates have been established for the airport and downtown areas, which are typically higher than other parts of the city to account for denser traffic in these areas. These funding sources complement public funds, such as City gasoline tax revenues and Federal, State, or County discretionary grants.

The TMP is the City's implementation of its basic access strategy to support economic growth while protecting its neighborhoods and maintaining mobility. To pursue this goal in a manner which is responsive to the actual pace and locations of growth, the TMP includes provisions for an annual review of the program and modification of the capital improvements list as may become appropriate. This report provides this annual review, pursuant to Long Beach Municipal Code sections 18.17.170 and 18.19.180 as well as California Government Code Sections 66001 and 66006. The reporting period for this report covers the fiscal year ending September 30, 2010.

II. PROGRAM PROGRESS

Capital Improvements Completed

Capital improvements completed during this reporting period ending on September 30, 2010, include:

- R-6740 Various Traffic Signals, including:
 - Atlantic Avenue and 11th Street- new traffic signal installed;
 - Clark Avenue and Arbor Road – modernization completed, including countdown pedestrian timers, new poles, new controllers, and loops and communications;
 - Clark Avenue and Centralia Street- modernization completed;
 - Long Beach Boulevard and 67th Street- new traffic signal installed;
 - Pacific Avenue and Spring Street – modernization completed;
 - Palo Verde Avenue and Metz Avenue – new traffic signal installed;
 - Studebaker Road and Los Altos Avenue – new traffic signal installed;
 - Studebaker Road and Spring Street – left turn arrows installed; and
 - Willow Street and Woodruff Avenue left turn arrows – modernization and left turn arrows installed.
- ATCS expansion and safety upgrades on Clark Avenue from Willow Avenue to Del Amo Boulevard.
- Improvements to Aqualink docks at Belmont Pier Landing.

Capital Improvements Underway

Capital improvements underway during this reporting period ending on September 30, 2010, include:

- Anaheim/Redondo Intersection Widening: Design in progress to widen the southbound approach to the intersection to install a dedicated right-turn lane.
- Atlantic & 15th Street: New traffic signal construction in progress.
- Atlantic Avenue Corridor Improvements from Ocean Boulevard north to Wardlow: Design in progress.
- Feasibility Study for Bicycle Boxes: Study in progress.
- Broadway and 3rd Street from Golden Avenue to Alamitos Avenue: Construction in progress for separated bikeways.
- Feasibility Study for Bicycle Facility on Del Amo Boulevard between Atlantic Avenue and the Del Amo Metro Blue Line Station: Study in progress.
- Long Beach ITS: Construction in progress for the integration of various intelligent transportation system projects to improve mobility and reduce traffic congestion throughout the City.
- Ocean Boulevard and Second Street Corridor: Design in progress. Project includes traffic signal synchronization and communication upgrades from Alamitos to Belmont Shore.

- Pacific Coast Highway/2nd Street intersection: Construction in progress to widen Pacific Coast Highway at 2nd Street.
- Pine Avenue Corridor Improvements: Design in progress to modify the street geometric design and traffic signals for improved traffic mobility and pedestrian safety.
- Signal System Expansion/Upgrades: Design in progress. Project includes the relocation of the traffic management center, conversion to adaptive traffic control, and communications upgrades.
- Walnut Avenue/Alamitos/20th Street Intersection Reconfiguration Project: Design in progress to reconfigure and consolidate two closely spaced intersections into one single signalized intersection to provide enhanced bicycle and pedestrian crossings and improve traffic flow.
- Planning for improvements within the I-710 Corridor: Continued efforts to secure funding to design and construct improvements on the I-710 Freeway. Environmental study is underway.
- Design of the realignment of the Shoemaker Bridge and off-ramp leading into downtown to double the size of Chavez Park.

Anticipated Near-Term Activities

In addition to the projects currently underway, the following projects are planned for the three-year period from FY 2010 to FY 2013:

- Safety and communication upgrades and expansion of the ATCS on Artesia Boulevard from Downey to Long Beach Blvd.
- Traffic flow, communication and safety improvements on Wardlow Road from west city limits to Cherry Avenue.
- Improvements to Aqualink docks at Alamitos Bay Landing.
- I-710 corridor improvements, rehabilitation and landscaping between Ocean Blvd. and Pacific Coast Highway. Rehabilitation completed and landscaping planned to be completed by Caltrans in FY 2012.

III. PROGRAM FINANCIAL ACTIVITY

The TMP relies on several sources to fund needed transportation improvements based on a quantitative analysis of the traffic contributed by various generators. The composition of those sources at the inception of the program is shown in Table 1.

**Table 1
1990 TMP Financial Plan**

| Source | Revenue (\$millions)* | %Share |
|---|-----------------------|--------|
| Public (City) funds | 96.9 | 47 |
| Transportation improvement fees (TIF) and assessments | 101.2 | 49 |
| Business license tax surcharge (16%)** | 9.0 | 4 |
| Total | \$ 207.1 | 100 |

* Expected over a 20-year period

** New revenues from the business license tax surcharge were eliminated in FY 1998, and are no longer included in the TMP financial plan.

New Approved Developments

Table 2 reflects an estimate of the developments approved citywide and within the airport area district between October 1, 2009 and September 30, 2010. These figures are based on building permit records and zoning classifications.

**Table 2
Building Permits Issued (Fiscal Year 2010)**

| Land Use | Citywide Approvals | Airport Area Dist. Approvals |
|-------------|-----------------------------|------------------------------|
| Residential | 384,224 gross square feet | 3,779 gross square feet |
| Commercial | 1,020,121 gross square feet | 722,800 gross square feet |

Based on typical traffic generation rates, the developments listed above generate an estimated 3,800 P.M. peak hour vehicle trips on a typical weekday. While there is not sufficient data to confirm the reduction in trips due to required transportation demand management measures, the established goal of these measures is to achieve a 20 percent reduction in this traffic generation.

Fund Revenues and Expenditures

The following sections describe activity within each major TMP-related funding source.

- **Transportation Improvement Fees (TIF):** Citywide TIF fees are charged as shown in Table 3 below:

**Table 3
Transportation Improvement Fees Fee Schedule**

| Land Use | Citywide (exc. Downtown and Airport) | Downtown |
|--------------------|---|------------------------|
| Non-Residential | | |
| Office | \$2.00 per square foot (sq. ft.) | \$3.00 per sq. ft. |
| Retail | \$3.00 per sq. ft. | \$4.50 per sq. ft. |
| Hotel | \$750 per guest room | \$1,125 per guest room |
| Movie Theater | \$140 per seat | \$90 per seat |
| Industrial | \$1.10 per sq. ft. | \$1.10 per sq. ft. |
| Residential | \$1,125 per unit | |
| Senior Residential | \$663.75 per unit | |
| Airport Area | Fees for all land uses determined on individual site basis, per ordinance | |

Alternative funding sources have also been pursued whenever possible, resulting in a higher than projected proportion of public funds, such as federal, state and regional funds and project specific grant funding. Table 4 summarizes receipts and expenditures of Transportation Improvement Fees:

Table 4
TIF Revenues and Expenditures (FY 2010)

| | |
|-------------------------------|--------------------|
| Beginning Balance (10/1/2009) | \$12,312,902 |
| TIF Fees Collected | 985,011 |
| Interest & other income | 68,051 |
| Expenditures & reimbursements | (4,043,012) |
| Ending Balance (9/30/2010) | \$9,322,952 |

Table 5 provides a detailed breakdown of expenditures and reimbursements to the fund.

Table 5
TIF Expenditures & Reimbursements (FY 2010)

| | TIF Contribution | | Total Cost to Date | | % Total Project Cost Funded Using TIF |
|--|--------------------|--------------------|--------------------|-------------------|---------------------------------------|
| | FY 10 | Since Inception | FY 10 | Since Inception | |
| Orange at Alamitos from 15 th to 17 th | 46,255 | 706,174 | 124,408 | 883,528 | 80% |
| 2nd: Westminster at PCH Improvement Plan | 741,335 | 1,400,545 | 741,335 | 1,400,545 | 100% |
| Bike Facility Broadway & 3 rd | 329,168 | 540,878 | 329,168 | 540,878 | 100% |
| Del Amo Bikeway Feasibility Study | 16,531 | 16,531 | 16,824 | 16,824 | 98% |
| Bicycle Boxes | 12,955 | 12,955 | 12,955 | 12,955 | 100% |
| Belmont Pier Landing for Aqualink | 27,746 | 131,091 | 1,530,549 | 1,886,384 | 7% |
| Atlantic @PCH Right Turn Improvement | 121,887 | 650,028 | 121,887 | 650,028 | 100% |
| Ocean Blvd Corridor Traffic | 157,382 | 183,883 | 157,382 | 183,883 | 100% |
| Atlantic Ave Corridor Traffic Improvements | 166,689 | 187,528 | 166,689 | 187,528 | 100% |
| SR-91/I-605 Needs Assessment Study | 29,357 | 100,332 | 29,357 | 100,332 | 100% |
| I-710 Southern Terminus | 523,312 | 1,010,524 | 523,312 | 1,010,524 | 100% |
| Walnut Ave/Alamitos/20th Street | 119,830 | 119,830 | 119,830 | 119,830 | 100% |
| R-6740 Various Traffic Signals | 1,373,739 | 1,390,175 | 1,373,739 | 1,390,175 | 100% |
| Adaptive Traffic Management System | 216,667 | 524,966 | 216,667 | 528,649 | 99% |
| Relocate TMC | 95,074 | 116,848 | 95,074 | 116,848 | 100% |
| I-710 Plan Review | 23,120 | 179,766 | 21,740 | 179,766 | 100% |
| Miscellaneous Accounting* | 41,965 | 690,321 | 1,093,278 | 2,310,623 | 30% |
| Total FY 2010 Projects | \$4,043,012 | \$7,962,375 | 6,674,194 | 11,519,300 | 69% |

* Includes expenditures & reimbursements under \$5,000 and/or negative charges.

Airport Area Assessment District: Nineteen intersections were identified for inclusion in the Airport Area Assessment District at the inception of the TMP Program. Table 6 summarizes Airport Area Assessment District (AAAD) fund activities during the reporting period and as of September 30, 2010.

Table 6
Airport Area Assessment District Revenues and Expenditures
FY 2010

| | |
|-------------------------------|-------------|
| Beginning Balance (10/1/2009) | \$1,627,357 |
| Interest | 16,137 |
| Expenditures* | (73,337) |
| Ending Balance (9/30/2010) | \$1,570,157 |

*Interest applied to debt service

Nineteen intersection improvements were to be funded from Airport Area Assessment funding, all of which have been completed with the exception of Cherry/Wardlow. This project, whose total cost is listed at \$2,745,262, has been replaced with the Spring Street Project, which will include resurfacing and re-striping of Spring Street from Lakewood Boulevard to Cherry Avenue to add additional capacity within the AAAD area.

**TRANSPORTATION IMPROVEMENT FEE
FIVE YEAR IMPACT FEE REPORT
Fiscal Year 2006 - Fiscal Year 2010**

| Ongoing Projects | Funding Source | Remaining Amount | Anticipated Fiscal Year Completion |
|---|---------------------|--------------------|------------------------------------|
| PCH & 2nd St. Intersection Widening | Traffic Impact Fees | \$75,000 | FY12 |
| Broadway & 3rd St. Bike Facility | Traffic Impact Fees | \$511,000 | FY11 |
| Bicycle Facility on Del Amo Blvd. | Traffic Impact Fees | \$145,000 | FY12 |
| Bicycle Boxes Implementation | Traffic Impact Fees | \$90,000 | FY11 |
| Ocean Blvd Corridor Transportation Enhancement | Traffic Impact Fees | \$1,801,000 | FY12 |
| Atlantic Ave. Corridor Traffic Improvements | Traffic Impact Fees | \$612,000 | FY12 |
| SR-91/I-605 Needs Assessment Study | Traffic Impact Fees | \$58,000 | FY15 |
| I-710 Southern Terminus | Traffic Impact Fees | \$1,241,000 | FY15 |
| Various Traffic Signals | Traffic Impact Fees | \$328,000 | FY12 |
| Walnut Ave./Alamitos/20th St. Intersection Modification | Traffic Impact Fees | \$128,000 | FY12 |
| Downtown Shoreline Adaptive Traffic Mgmt System | Traffic Impact Fees | \$2,324,000 | FY12 |
| Traffic Management Center Relocation | Traffic Impact Fees | \$519,000 | FY12 |
| I-710 Freeway Improvements | Traffic Impact Fees | \$470,000 | FY15 |
| I-710 PCH to Shoemaker Bridge | Traffic Impact Fees | \$188,000 | FY12 |
| Shoemaker Bridge/Downtown Access Improvements | Traffic Impact Fees | \$1,000,000 | FY15 |
| Total Traffic Impact Fees | | \$9,490,000 | |

PARKS AND RECREATION FACILITIES FEE ANNUAL REPORT OCTOBER 1, 2009 - SEPTEMBER 30, 2010

I. Background

New residential development increases the population of the City by providing more places to live. The increased population resulting from the additional places to live adversely impacts parks and recreational resources through crowding and overuse. Such impacts include:

- Worn turf due to too many field sports games to allow the turf to recover,
- The inability to register for a class or sports facility because all available times are full, or
- The inability to enjoy a sense of nature and open space because of the crowds attempting the same enjoyment.

Overuse and overcrowding of parks, recreational facilities and open spaces lowers the quality of life for all existing and new residents. Only providing additional parkland and additional recreational facilities can mitigate the negative impacts of residential growth. To fully mitigate the impacts of residential growth, a fee on new development must maintain the current level of service. Thus, it must be based on the current inventory of parkland and facilities. The current level is documented in the 2002 Open Space and Recreation Element of the General Plan and the Department of Parks, Recreation and Marine Strategic Plan of 2003 and the annual implementation reports for those documents.

The fee is calculated on the existing ratios of parkland and facilities to the population, not goals developed to improve the existing quality of life. Overall improvements to the level of parkland and recreational facilities must come from other funding sources such as grants, the General Purpose Fund or other additional fees or taxes.

In February 1989, the Long Beach City Council established the Park and Recreation Facilities Fee (PRFF) for parkland acquisition and improvements. The PRFF was originally imposed on all new residential development to mitigate the impact of increased population from those new developments on parks and park facilities. The fees were based on a citywide recreation standard, the projected growth in population, and the estimated cost to provide the new and expanded recreational facilities needed to serve the increased population at the citywide standard.¹ In 2007, the City Council amended the PRFF ordinance to exempt replacement residential development.²

¹ A service level standard of 1.35 acres of park space per 1,000 persons was adopted in 1989. This ratio was one-half the citywide average service level of 2.7 acres per 1,000 persons that was estimated to exist at the time. The standard for the Park and Recreation Facilities Fee was set at half the cost of providing the then existing service level because it was believed the same level of service could be achieved more efficiently by utilizing school land for public recreation and by providing recreational equipment to allow more intense park use. The current level of service is 3.1 acres per 1,000 residents, as determined from data in the Open Space and Recreation Element of the General Plan, October 2002.

² The fee was originally applied to all units being constructed under a building permit, with the exception of a single-family dwelling replacing an existing single-family dwelling. The 2007 amendment allowed the number of dwelling units that had previously existed on the site of the new construction to be deducted from the total on which the fee would be charged.

**PARKS AND RECREATION FACILITIES FEE ANNUAL REPORT
OCTOBER 1, 2009 - SEPTEMBER 30, 2010**

II. Amount of the Fee

| Dwelling Unit | Amount |
|--------------------------------------|------------|
| Single Family Residential: | \$4,496.88 |
| Multi Family Residential: | \$3,473.07 |
| Mobile Home or Manufactured Housing: | \$2,553.66 |
| Loft/Studio: | \$1,736.53 |

III. Beginning and Ending Fund Balance

| Fund Balance | Amount |
|------------------------|----------------|
| Beginning Fund Balance | \$1,382,140.19 |
| Ending Fund Balance | \$1,599,802.69 |

IV. FY 10 Expenditures

During FY 10, \$605,880 was received from PRFF and \$8,070 from interest. Additional revenue of \$3,571 is due to an unrealized gain recordation in accordance with the Government Accounting Standards Board requirements for a total of \$617,521. During FY 10, \$399,859 of PRFF collected from multiple years was expended in the Capital Improvement Budget. This figure includes \$243,084 in PRFF that paid approximately one-quarter of the Open Space Bond repayments. The other \$113,641 was expended as indicated in the following table. Some projects have received very small amounts of PRFF.

| Project | PRFF FY10 | Total FY10 | PRFF % | District |
|--|------------------|--------------------|-----------|----------|
| Drake/Chavez Greenbelt Project | \$37,139.43 | \$37,139.43 | 100% | 1 |
| Cal Rec Teen Center | \$26,090.35 | \$605,302.41 | 4% | 6 |
| Seaside Park Development | \$20,781.04 | \$811,397.27 | 3% | 1 |
| Rancho Los Cerritos Arroyo Restoration | \$16,212.17 | \$289,002.12 | 6% | 8 |
| Skate Park At Silverado Park | \$7,976.25 | \$7,976.25 | 100% | 7 |
| PE ROW Bike Path: Willow/Walnut | \$2,732.65 | \$331,030.26 | 1% | 6 |
| Molina Park | \$2,018.62 | \$7,257.93 | 28% | 7 |
| West San Gabriel River Parkway | \$582.92 | \$16,046.78 | 4% | 4 |
| Scherer Park Renovation | \$107.94 | \$107.94 | 100% | 8 |
| Subtotal Project Costs | \$113,641 | \$2,105,260 | 5% | |
| Open Space Bond Repayment | \$243,084 | | | N/A |
| Total | \$356,725 | | | |

**PARKS AND RECREATION FACILITIES FEE ANNUAL REPORT
OCTOBER 1, 2009 - SEPTEMBER 30, 2010**

V. Collections to Date

Since inception and through September 30, 2010, \$14,812,171 in fees, interest, and "in lieu" contributions have been received. The fees have purchased 15.24 acres of new or expanded parks, built 9,382 square feet of community recreation center buildings, developed a one-third-acre nature reserve, and provided the equivalent of one new soccer field through lighting night play. Two new projects received PRFF funding during FY 10: the Skate Park at Silverado Park and the West San Gabriel River Parkway. The Summary of Collections and Expenditures chart summarizes the total PRFF revenues and expenditures. The Development Impact Fee Program Progress chart includes the list of projects and funding in the original plan and modifications to the plan since its inception.

SUMMARY OF COLLECTIONS AND EXPENDITURES

February 1989 – September 2009

Resources

| | | |
|-----------------------------|--|--------------|
| Fees Collected and Interest | | \$13,214,067 |
| Value of in lieu Projects* | | \$988,000 |
| Total Value of Receipts | | \$14,202,067 |
| Loan** | | \$117,519 |
| Total Resources | | \$14,319,586 |

Expenditures

| Projects | Impact Fee Allocations | Total Project Cost | PRFF % of Project Cost | Council District |
|---|-----------------------------------|---------------------------|-----------------------------------|-----------------------------|
| Burnett School/Park Master Plan | \$10,270 | \$10,270 | 100.0% | 6 |
| Ramona Park Community Center | \$170,771 | \$683,084 | 25.0% | 9 |
| Cesar E. Chavez Land Acquisition | \$4,307,944 | \$15,902,597 | 27.1% | 1 |
| Cesar E. Chavez Park Development | \$224,594 | \$4,534,600 | 5.0% | 1 |
| Cesar E. Chavez Community Center | \$540,112 | \$3,636,006 | 14.9% | 1 |
| Mary Butler School Play Fields | \$90,000 | \$180,000 | 50.0% | 6 |
| Orizaba Park Improvements | \$88,412 | \$88,412 | 100.0% | 4 |
| Jack Dunster Reserve*** | \$174,428 | \$2,294,314 | 7.6% | 3 |
| East Village Arts Park | \$300,000 | \$400,000 | 75.0% | 2 |
| Rotary Centennial Park | \$1,574,000 | \$2,270,277 | 69.3% | 4 |
| Homeland @ MacArthur Park | \$252,415 | \$704,348 | 35.8% | 6 |
| Admiral Kidd Park Expansion 2004 | \$295,429 | \$1,477,145 | 20.0% | 7 |
| Admiral Kidd Teen Center | \$329,905 | \$2,710,640 | 12.2% | 7 |
| Miracle on 4 th Street Mini-park | \$168,343 | \$168,343 | 100.0% | 2 |
| Grace (Plymouth and Elm) Mini-park | \$89,382 | \$1,176,625 | 7.6% | 8 |
| Davenport (55 th Way) Park Site | \$217,736 | \$1,584,835 | 13.7% | 9 |
| Houghton Skate Park | \$268,654 | \$1,118,459 | 24.0% | 9 |
| MLK Pool | \$340,170 | \$2,269,914 | 15.0% | 6 |
| Silverado Pool Classrooms | \$40,505 | \$2,949,867 | 1.4% | 7 |
| Cal Rec Teen Center | \$500,000 | \$2,983,941 | 16.8% | 6 |

**PARKS AND RECREATION FACILITIES FEE ANNUAL REPORT
OCTOBER 1, 2009 - SEPTEMBER 30, 2010**

| Projects | Impact Fee Allocations | Total Project Cost | PRFF % of Project Cost | Council District |
|------------------------------------|-------------------------------|---------------------------|-------------------------------|-------------------------|
| Chittick Field Land Purchase | \$40,000 | \$500,000 | 8.0% | 6 |
| Rancho Los Cerritos Visitor Center | \$200,000 | \$2,800,000 | 7.1% | 8 |
| Seaside Park | \$537,655 | \$958,532 | 56.1% | 1 |
| Drake/Chavez Greenbelt | \$30,763 | \$8,425,493 | 0.4% | 1 |
| Stearns Restroom | \$10,000 | \$142,432 | 7.0% | 4 |
| Molina Park | \$150,000 | \$500,000 | 30.0% | 7 |
| Golden Shore | \$100,000 | \$200,000 | 50.0% | 2 |
| Bixby Bandshell | \$75,500 | \$291,716 | 25.9% | 3 |
| Livingston Tot Lot | \$150,000 | \$250,000 | 60.0% | 3 |
| Rose Park | \$250,000 | \$435,993 | 57.3% | 2 |
| Rosie the Riveter Park | \$16,486 | \$338,400 | 4.8% | 5 |
| Scherer Park | \$85,500 | \$2,500,000 | 3.4% | 8 |
| PE ROW Bike Path | \$10,700 | \$2,416,000 | 0.4% | 6 |
| West San Gabriel River Parkway | \$4,832 | \$111,876 | 4.3% | 4 |
| Silverado Game Court Improvements | \$98,022 | \$98,023 | 100.0% | 7 |
| 14th Street Master Plan | \$10,635 | \$10,635 | 100.0% | 1 |
| Skate Park at Silverado Park | \$16,185 | \$16,185 | 100.0% | 7 |
| Orizaba Park Community Center | \$34,614 | \$2,200,000 | 2% | 4 |
| Open Space Bond Repayment | \$728,238 | NA | NA | NA |
| Loans or Transfers from the Fund | \$0 | NA | NA | NA |
| Refunds | \$0 | NA | NA | NA |
| Project Expenditures | \$13,214,067 | \$0 | | |

* Projects constructed by the housing developer instead of paying the fee.

** From Traffic Impact Fee

***PRFF from one housing tract is dedicated to the Jack Dunster Marine Biological Reserve per agreement between City and State Lands Commission.

| "In Lieu" Projects * | "In Lieu" Project Value | % of Project Cost | Council District |
|--------------------------------|--------------------------------|--------------------------|-------------------------|
| Chittick Soccer Field Lighting | \$188,000 | 100% | 6 |
| Orizaba Park Acquisition | \$800,000 | 100% | 4 |
| Project Value Received | \$988,000 | | |

* Projects constructed by the housing developer instead of paying the fee.

PARKS AND RECREATION FACILITIES DEVELOPMENT IMPACT FEE PROGRAM PROGRESS

| ORIGINAL PLAN | COST | NUMBERS | UNITS | REVISED PLAN | Changed from Original? | NUMBERS | UNITS | COST | COMPLETION |
|---|-------------|---------|-------|--------------------------------------|------------------------|---------|-------|-------------|------------|
| Park Acquisition and Development Program | | | | | | | | | |
| Downtown Park | \$7,500,000 | 7.00 | | Cesar E. Chavez Park | Y | 1.75 | acres | \$4,732,538 | Nov-99 |
| Downtown Park | | | | East Village Arts Park | Y | 0.06 | acres | \$300,000 | Mar-04 |
| Downtown Park | | | | Cesar E. Chavez Park | Y | 1 | acres | \$1,000,000 | Future |
| Downtown Park | | | | East Village Park | Y | 3.62 | acres | \$1,010,000 | Future |
| Orizaba Park Expansion | \$3,473,000 | 2.00 | acres | Orizaba Park Expansion | N | 1 | acre | \$88,412 | 1998 |
| Orizaba Park Expansion | | | | Orizaba Park Expansion | N | 1 | acre | \$3,384,588 | Future |
| M.L. King, Jr. Park Expansion | \$1,686,000 | 1.00 | acres | M.L. King, Jr. Park Expansion | N | 1 | acre | \$1,686,000 | Future |
| 14th Street Park Expansion | \$4,016,000 | 2.00 | acres | 14th Street Park Expansion (Seaside) | N | 2 | acres | \$4,016,000 | Future |
| Admiral Kidd Park Expansion | \$9,800,000 | 7.00 | acres | Admiral Kidd Park Expansion | N | 3.6 | acres | \$295,429 | Jan-04 |
| Admiral Kidd Park Expansion | | | | Admiral Kidd Park Expansion | N | 2.28 | acres | \$7,900,000 | Future |
| Admiral Kidd Park Expansion | | | | Rotary Centennial Park (A) | Y | 0.71 | acres | \$750,000 | Jan-02 |
| Admiral Kidd Park Expansion | | | | Rotary Centennial Park (D) | Y | 0.41 | acres | \$824,000 | Feb-05 |
| Drake Park Expansion | \$3,828,000 | 2.00 | acres | Drake Park Expansion | N | 1.9 | acres | \$3,750,000 | Future |
| Drake Park Expansion | | | | Drake/Chavez Greenbelt | Y | 0.1 | acres | \$50,000 | 2005 |
| Channel View Park | \$481,000 | 1.00 | acres | Dunster Marine Reserve | Y | 0.36 | acres | \$174,428 | Nov-02 |
| Channel View Park | | | | Chittick Field Expansion | Y | 0.62 | acres | \$40,000 | Jan-06 |
| Channel View Park | | | | Chittick Field Development | Y | | | \$265,000 | Future |
| Funds from Regional Park Sports Program | | | | Miracle on 4th St Mini-Park | Y | 0.14 | acres | \$168,343 | Jul-04 |
| Funds from Regional Park Sports Program | | | | Houghton Skate Park | Y | 0.35 | acres | \$268,654 | Sep-04 |

| ORIGINAL PLAN | COST | NUMBERS | UNITS | REVISED PLAN | Changed from Original? | NUMBERS | UNITS | COST | COMPLETION |
|--|-------------|---------|-------|--------------------------------|------------------------|----------------|-------|-------------|------------|
| Funds from Regional Park Sports Park Program | | | | Davenport Park (55th Way) | Y | 0.51 | acres | \$217,736 | Sep-06 |
| Funds from Regional Park Sports Park Program | | | | Grace (Plymouth and Elm) (D) | Y | 1.12 | acres | \$89,382 | Jul-05 |
| Funds from Regional Park Sports Park Program | | | | Bixby Bandshell | Y | | | \$75,500 | Sep-06 |
| Funds from Regional Park Sports Park Program | | | | Seaside Park (D) | Y | 2.16 | acres | \$537,655 | Jan-11 |
| Funds from Regional Park Sports Park Program | | | | Seaside Park | Y | 1 soccer field | | \$500,000 | Jan-11 |
| Funds from Regional Park Sports Park Program | | | | Drake/Chavez Greenbelt (A) | Y | 1.2 | acres | \$30,763 | Future |
| Funds from Regional Park Sports Park Program | | | | West San Gabriel River Parkway | Y | 21.00 | acres | \$2,800,000 | Future |
| School Site Development Program | | | | | | | | | |
| 20th and Orange Elementary | \$324,000 | 3.30 | acres | Mary Butler | N | 3.3 | acres | \$90,000 | Oct-94 |
| Vets (Robinson) Elementary | \$354,000 | 2.00 | acres | Robinson Elementary | N | 2 | acres | \$354,000 | Future |
| Burnett Elementary | \$286,000 | 2.40 | acres | Burnett Elementary | N | 0 | acres | \$10,270 | Oct-92 |
| Burnett Elementary | | | | Burnett Elementary | N | 2.4 | acres | \$387,337 | Future |
| Sufter Elementary | \$794,000 | 3.50 | acres | Sufter Elementary | N | 3.5 | acres | \$794,000 | Future |
| Roosevelt Elementary | \$1,051,000 | 2.00 | acres | Roosevelt Elementary | N | 1 | acres | \$884,514 | Future |
| Birney Elementary | \$272,000 | 2.30 | acres | Birney Elementary | N | 2.3 | acres | \$272,000 | Future |
| McKinley Elementary | \$322,000 | 2.00 | acres | McKinley Elementary | N | 2 | acres | \$322,000 | Future |
| Stevenson Elementary | \$438,000 | 2.00 | acres | Stevenson Elementary | N | 2 | acres | \$438,000 | Future |
| Lincoln Elementary | \$353,000 | 1.50 | acres | Lincoln Elementary | N | 1.5 | acres | \$353,000 | Future |
| Webster Elementary | \$803,000 | 4.00 | acres | Webster Elementary | N | 3.95 | acres | \$653,000 | Future |

| ORIGINAL PLAN | COST | NUMBERS | UNITS | REVISED PLAN | Changed from Original? | NUMBERS | UNITS | COST | COMPLETION |
|--|-------------|--------------------------------|-------|---|------------------------|------------------------------------|-------|-------------|------------|
| School Site Development: School Facility Lighting Program | | | | | | | | | |
| Hamilton Middle School | \$660,000 | 2 soccer, 1 restroom | | Hamilton Middle School | N | 3 basketball, 1 softball, 1 soccer | | \$660,000 | Future |
| Washington Middle School | \$263,000 | 6 basketball, 1 soccer | | Washington Middle School | N | 6 basketball, 1 soccer | | \$263,000 | Future |
| Poly High School | \$114,000 | 6 tennis courts | | Poly High School | N | Six tennis courts | | \$114,000 | Future |
| Franklin Middle School | \$114,000 | 6 multipurpose courts | | Franklin Middle School | N | 6 basketball courts | | \$114,000 | Future |
| Lindbergh Middle School | \$376,000 | 1 soccer/softball | | Lindbergh Middle School | N | 1 soccer/softball | | \$376,000 | Future |
| Regional Park Development Program | | | | | | | | | |
| Sports Park | \$1,500,000 | 2 soccer and 2 softball fields | | Transferred to Park Acquisition & Development Program | Y | | | | |
| Bicycle/Hiking Path | \$1,200,000 | 3.20 | miles | Bicycle/Hiking Path | Y | 3.2 | miles | \$1,200,000 | Future |
| Bicycle/Hiking Path | | | | PE ROW | Y | 0.01 | acres | \$2,416,000 | Aug-08 |
| Local Park Development Program: Park Lighting | | | | | | | | | |
| Chittick Field | \$188,000 | 1 soccer field | | Chittick Field | N | 1 soccer field | | \$188,000 | Dec-91 |
| Heartwell Park | \$376,000 | 2 soccer fields | | Heartwell Park | N | 2 soccer fields | | \$376,000 | Future |
| M.L. King, Jr. Park | \$188,000 | 1 softball field | | M.L. King, Jr. Park | N | pool locker room | | \$188,000 | Jul-08 |
| Cherry Park | \$188,000 | 1 softball field | | Wardlow Park | Y | 1 soccer field | | \$188,000 | Future |
| Marina Vista Park | \$38,000 | 2 tennis courts | | Replaced by Silverado | Y | | | | |
| DeForest Park | \$188,000 | 1 multipurpose field | | Silverado Park | Y | pool rehabilitation | | \$226,000 | May-07 |
| Houghton Park | \$376,000 | 2 multipurpose fields | | Houghton Park | N | 1 multipurpose field | | \$376,000 | Future |
| Veterans Park | \$188,000 | 1 multipurpose field | | Veterans Park | N | 1 multipurpose field | | \$188,000 | Future |
| Hudson Park | \$188,000 | 1 multipurpose | | Hudson Park | N | 1 | | \$188,000 | Future |

| ORIGINAL PLAN | COST | NUMBERS field | UNITS | REVISED PLAN | Changed from Original? | NUMBERS multipurpose field | UNITS | COST | COMPLETION |
|--|-----------|------------------|---------|--|------------------------------|----------------------------------|---------|-------------|------------|
| Local Park Development Program: Park Buildings and Structures | | | | | | | | | |
| M.L. King, Jr. Park | \$650,000 | 5,000.00 | sq. ft. | M.L. King, Jr. Pool | N | 3,854 | sq. ft. | \$340,170 | Jan-07 |
| M.L. King, Jr. Park | | | | M.L. King, Jr. Park | N | 1,146 | sq. ft. | \$300,000 | Future |
| Silverado Park | \$650,000 | 5,000.00 | sq. ft. | Silverado Pool | N | 303 | sq. ft. | \$40,505 | Oct-06 |
| Silverado Park | | | | Silverado Park | N | 4,697 | sq. ft. | \$600,000 | Future |
| Ramona Park | \$390,000 | 3,000.00 | sq. ft. | Ramona Park | N | 1,125 | sq. ft. | \$170,771 | Jan-95 |
| Ramona Park | | | | Heartwell Park | Y | 1,875 | sq. ft. | \$200,000 | Future |
| El Dorado Park West | \$650,000 | 5,000.00 | sq. ft. | Admiral Kidd Teen/Comm. Ctr | Y | 2,700 | sq. ft. | \$329,905 | Jan-07 |
| El Dorado Park West | | | | Heartwell Park | Y | 2,300 | sq. ft. | \$75,000 | Future |
| Coolidge Park | \$260,000 | 2,000.00 | sq. ft. | MacArthur Park (Homeland) | Y | 1,406 | sq. ft. | \$252,415 | Mar-11 |
| Coolidge Park | | | | California Recreation Center | Y | | | | |
| California Recreation Center | \$130,000 | 1,000.00 | sq. ft. | California Recreation Center | N | 1244 | sq. ft. | \$5,480,238 | Jun-11 |
| Neito Building | \$750,000 | 5,000.00 | sq. ft. | Scherer Park | Y | 3,000 | sq. ft. | \$85,500 | Future |
| Neito Building | \$750,001 | | | Rancho Los Cerritos Visitor Center | Y | 3,700 | sq. ft. | \$200,000 | Jul-11 |
| Downtown Park | | | | Rose Park | Y | 0.57 | acres | \$450,000 | Mar-09 |
| Webster Elementary | | | | Molina Park | Y | 0.05 | acres | \$150,000 | Oct-11 |
| | | | | Matching Funds - Livingston Park | Y | 0.34 | acres | \$150,000 | Jan-09 |
| | | | | Matching Funds - Rosie the Riveter Park | Y | 0.05 | acres | \$16,486 | Oct-10 |
| Transferred from Project Operational Cost Program | | | | Cesar E. Chavez Community Center | Y | 1,400 | sq. ft. | \$540,112 | Aug-01 |
| Transferred from Project Operational Cost Program | | | | California Recreation Center | Y | 350 | sq. ft. | \$919,888 | Oct-10 |

| ORIGINAL PLAN | COST | NUMBERS | UNITS | REVISED PLAN | Changed from Original? | NUMBERS | UNITS | COST | COMPLETION |
|--|---------------------|---------|-------|--|------------------------|---------|-------|---------------------|------------|
| Funds from Regional Park Sports Park Program | | | | Stearns Restrooms (D) | Y | | | \$10,000 | Jul-07 |
| Project Costs | | | | | | | | | |
| | \$1,460,000 | | | Reallocated to Park Buildings and Structures | Y | | | | |
| Total | \$47,616,001 | | | | | | | \$56,884,539 | |

**PARK AND RECREATION FACILITIES FEE
FIVE YEAR IMPACT FEE REPORT
2006 -2010**

| Incomplete projects | Funding Source | Amount | Date Funding Anticipated |
|---|----------------|---------------------|--------------------------|
| PR3070-37 Molina Park: project will provide new community garden on recently donated land; project is in final design phase | PRFF | \$126,745.07 | funding is in place |
| expand availability of game courts through lighting for night play | PRFF | \$98,021.55 | funding is in place |
| PW3290-06 Skate Park at Silverado Park: construct new skate park; project is in construction | PRFF | \$8,208.75 | funding is in place |
| Total: | | \$232,975.37 | |

FIRE FACILITIES IMPACT FEE ANNUAL REPORT OCTOBER 1, 2009 - SEPTEMBER 30, 2010

In April 2007, the Long Beach City Council established the Fire Facilities Impact Fee. The Fee is imposed on new development and is to mitigate the impact of new development on Fire facilities. New development increases the demand for public safety facilities and impact fees help defray the costs for these facilities. In the August 18, 2006 Public Safety Impact Fee Study (which was presented to City Council on September 12, 2006) the fee was determined by: (1) using demographic information to prepare growth projections; (2) identifying facility deficiencies by taking inventory of existing facilities and identifying specific planned facilities; (3) determining the amount and cost of facilities required to accommodate new development based on the facility deficiencies and growth projections; and (4) calculating the public facilities fee by allocating the total cost of facilities per unit of development. The Director of Development Services sets this fee and would recommend any needed changes to the 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 buildings for Fire Department services; (3) the furnishing of new buildings or facilities for Fire Department services; and (4) the purchasing of equipment, apparatus, and vehicles for Fire Department services.

The Fire Facilities Impact Fees are as follows:

| Description | Fee | Per |
|--|----------|---------------|
| Residential - Single Family Unit | \$496.00 | Dwelling Unit |
| Residential - Multi-Family Unit (two or more dwelling units) | \$378.00 | Dwelling Unit |
| Nonresidential - Commercial | \$267.00 | 1,000 Sq Ft |
| Nonresidential - Office | \$325.00 | 1,000 Sq Ft |
| Nonresidential - Industrial | \$132.00 | 1,000 Sq Ft |

**FIRE FACILITIES IMPACT FEE ANNUAL REPORT
OCTOBER 1, 2009 - SEPTEMBER 30, 2010**

The Fiscal Year 2009-2010 (FY 10) beginning fund balance as of October 1, 2009 was \$23,855.60. During the fiscal year, \$116,693.27 was received from fees and \$457.27 was received from interest for total revenue of \$117,150.54. There were no expenses or refunds in FY 10. The ending FY 10 fund balance as of September 30, 2010 was \$141,006.14. The following chart summarizes the fund's FY 10 activity:

| | | |
|----------------------------|--------------|--------------|
| Beginning Balance 10/01/09 | | \$23,855.60 |
| FY 2010 Revenue | | |
| Fees Collected | \$116,693.27 | |
| Interest | 457.27 | 117,150.54 |
| Ending Balance 09/30/10 | | \$141,006.14 |

**FIRE FACILITIES IMPACT FEE
FIVE YEAR IMPACT FEE REPORT
Fiscal Year 2006 - Fiscal Year 2010**

FIRE FACILITIES IMPACT FEE:

To furnish and purchase equipment for new, expanded North Long Beach fire station. Expanded facilities include a community meeting room as well as a Disaster Resource Center.

The new Fire Station is a 292% increase in available square footage from the currently occupied Fire Station #12. The adjacent 5,300 square foot Disaster Resource Center is a new facility, giving the Department additional emergency response capacity.

| Incomplete projects | Funding Source | Amount | Date Funding Anticipated | Projected Date of Construction | Explanation |
|--|----------------------------|----------|--------------------------|---------------------------------------|--|
| Furnish and purchase equipment for Fire Station 12 and adjacent Disaster Resource Center | Fire Facilities Impact Fee | \$30,000 | 10/1/2011 | Construction commenced in March, 2010 | Funds for furnishing and equipment will be expended when construction is completed, currently estimated to be October 2011 |

POLICE FACILITIES IMPACT FEE ANNUAL REPORT OCTOBER 1, 2009 - SEPTEMBER 30, 2010

In April 2007, the Long Beach City Council established the Police Facilities Impact Fee. The Fee is imposed on new development and is 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. In the August 18, 2006 Public Safety Impact Fee Study (which was presented to City Council on September 12, 2006) the fee was determined by: (1) using demographic information to prepare growth projections; (2) identifying facility deficiencies by taking inventory of existing facilities and identifying specific planned facilities; (3) determining the amount and cost of facilities required to accommodate new development based on the facility deficiencies and growth projections; and (4) calculating the public facilities fee by allocating the total cost of facilities per unit of development. The Director of Development Services sets this fee and would recommend any needed changes to the fee.

Funds collected from the Police Facilities Impact Fee shall be used to fund the costs of providing additional Police services attributable to new residential and non-residential construction and shall include: The acquisition of additional property for law enforcement facilities, the construction of new buildings for law enforcement services, the furnishing of new buildings or facilities for law enforcement services, and the purchasing of equipment and vehicles for law enforcement services.

The Police Facilities Impact Fees are as follows:

| Description | Fee | Per |
|--|----------|---------------|
| Residential - Single Family Unit | \$703.00 | Dwelling Unit |
| Residential – Multi-Family Unit (two or more dwelling units) | \$537.00 | Dwelling Unit |
| Nonresidential - Commercial | \$0.442 | Square Ft |
| Nonresidential - Office | \$0.538 | Square Ft |
| Nonresidential - Industrial | \$0.218 | Square Ft |

As of September 30, 2010, the Police Facilities Impact Fee fund had a balance of \$225,115.76

FY 2010 had a beginning balance of \$37,462.26. During the fiscal year \$186,917.56 was received from fees, \$735.94 was received from interest, there were no expenses or refunds, for a total revenue of \$187,653.50 resulting in an ending balance of \$225,115.76. The following chart summarizes the fund's activity:

**POLICE FACILITIES IMPACT FEE ANNUAL REPORT
OCTOBER 1, 2009 - SEPTEMBER 30, 2010**

| | | |
|----------------------------|--------------|--------------|
| Beginning Balance 10/01/09 | | \$37,462.26 |
| FY 2010 Cash Flow | | |
| Fees Collected | \$186,917.56 | |
| Interest | 735.94 | 187,653.50 |
| Ending Balance 09/30/10 | | \$225,115.76 |

**POLICE FACILITIES IMPACT FEE
FIVE YEAR IMPACT FEE REPORT
2006 - 2010**

POLICE FACILITIES IMPACT FEE:

To provide new expanded facilities for the East Patrol Division and the Youth Services Section

The new East Division/Youth Services Facility at Schroeder Hall is a 137% increase in available square footage from the two currently occupied leased facilities.

| Incomplete projects | Funding Source | Amount | Date Funding Anticipated |
|---|------------------------------|-----------|--------------------------|
| Facility Improvements to Schroeder Hall to accommodate the relocation of the East Patrol Division Sub-Station and the Youth Services Section. | Police Facilities Impact Fee | \$225,000 | August 2011 |