



CITY OF LONG BEACH

DEPARTMENT OF FINANCIAL MANAGEMENT

R-20

333 West Ocean Boulevard 6th Floor • Long Beach, CA 90802

March 19, 2013

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 Fee, Parks and Recreation Facilities Fee, the Fire Facilities Impact Fee, and the Police Facilities Impact Fee. (Citywide)

DISCUSSION

New development affects the level of services provided through the City's 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 purpose of the Annual and Five-Year Reports is to provide information to the City Council and the public and to fulfill State Government Code and Municipal Code mandated reporting and disclosure requirements. In February 2011, the Department of Financial Management absorbed the centralized management of the reporting process. Since that time, Financial Management and the departments involved worked together to standardize the report format with the goal of making the information more accessible and transparent to the City Council and the public. In 2012, the Department of Technology Services initiated the design and development of a database to improve program management and reporting by consolidating the information into one location that can be shared by multiple departments. These changes resulted in the consolidation of all the required reporting into a single City Council action with the attached Resolution containing the four departments' reports as Exhibits.

Annual Reports

The California Government Code requires that local agencies that impose fees in connection with the approval of development projects make certain information

available to the public on an annual basis. The Long Beach Municipal Code (LBMC) adds other elements to these requirements. Essentially, the reports provide what the fees are, the fund balance of each fund and how the money was spent in the prior fiscal year.

Five-Year Reports

Section 66001 of the Government Code mandates additional disclosure with respect to any fees collected and remaining unexpended in the fifth year after collection. In order to ensure that the City Council is fully informed of the status of unexpended funds, five-year reports will be submitted annually.

This matter was reviewed by Deputy City Attorney Gary Anderson on March 4, 2013 and Budget and Performance Management Bureau Manager Dennis Strachota on February 26, 2013.

TIMING CONSIDERATIONS

City Council action on this item is requested on March 19, 2013 as State Law requires the information contained in these reports to be made available to the public within 180 days after the last day of the fiscal year, or March 31, 2013.

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 for the fiscal year ended September 30, 2012 (FY 12) was \$589,996. Impact Fee expenditures in FY 12 totaled \$3,810,792. The City was able to spend more on projects than it collected in FY 12 by drawing down fund balance built up over multiple years of collecting Impact Fees. As of September 30, 2012, the City has a remaining fund balance of \$5,680,008 across all Impact Fees. These fees can only be used on projects and expenses to offset the impact of the new development. The five-year reports provide information on revenue unexpended in the various impact fee funds during (FY 08 – FY 12).

Transportation Improvement Fee Report (Exhibit A to Resolution)

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

In FY 12, the City issued permits for 209,070 gross square feet of residential units and 281,217 gross square feet of commercial development, which will generate an estimated 1,190 evening peak hour trips each day. These figures do not include the Douglas Park development, which is under a separate development agreement. A total of \$195,872 in Transportation Improvement Fund fees were collected in FY 12, with \$3,297,853 in expenditures and reimbursements, leaving a fund balance of \$4,381,511. These funds 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.

Parks and Recreation Facilities Fee Report (Exhibit B to Resolution)

In February 1989, the City Council established the Parks and Recreation Facilities Fee (PRFF), a fee on new development designed to maintain the existing level of service for existing and new residents. New residential development increases the population of the City by providing more places to live. This adversely impacts parks and recreational resources through crowding and overuse, lowering the quality of life for all existing and new residents.

In FY 12, \$279,906 was received from PRFF fees, including interest. During FY 12, \$512,939 in prior year PRFF revenue was expended in the Capital Improvement Budget, leaving a fund balance of \$752,430 to be spent in future years. Specific FY 12 projects are listed in Exhibit B of this Report.

Fire Facilities Fee Report (Exhibit C to Resolution)

In April 2007, 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 and impact fees help defray the costs for these facilities. In FY 12, a total of \$43,511 in Fire Facilities Impact Fees was collected with no expenditures, leaving a fund balance of \$210,288. The Fire Department has not spent any of these funds through September 30, 2012. However, it is anticipated that funds may be used to support a portion of the cost of furnishing and equipping Fire Station 12. This new fire station, built with former Redevelopment Agency funds, will include a disaster resource building and a community meeting room and will offer increased capacity to the North Long Beach community, as well as the entire City.

Police Facilities Fee Report (Exhibit D to Resolution)

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 can be used to fund the acquisition of additional property for law enforcement facilities; construction of

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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; funding of a master plan to identify capital facilities to serve new Police Department Development; and, the cost of financing.

In FY 12, the fund had a beginning balance of \$265,073. During FY 12, \$70,706 was received from fees with no expenses or refunds, resulting in an ending fund balance of \$335,780. It is anticipated that fund balance will be used to cover costs associated with the proposed Schroeder Hall/East Police Substation.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



JOHN GROSS
DIRECTOR OF FINANCIAL MANAGEMENT

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K:\REVENUE MANAGEMENT\Impact Fees\FY 12\City Council Letter\FY12 Impact Fee Report 3-19-13.doc

ATTACHMENT

APPROVED:



PATRICK H. WEST
CITY MANAGER

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

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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 2012; AND MAKE 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

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 Transportation Improvement Impact Fee Report (October 1, 2010-
11 September 30, 2011) ("the Transportation 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 2012 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 2012 Fiscal

1 Year, whether committed or uncommitted, the City Council finds that the findings and
2 facts as set forth in the City's Transportation Report and in Ordinance Nos. C-6824, C-
3 6836, C-6848 and C-6776 which findings and facts are incorporated by reference herein,
4 amply demonstrate that there is a reasonable relationship and nexus between the fees
5 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 2012 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 2012 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 2012 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 2012 ("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 2012 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 2012 Fiscal Year, whether committed or uncommitted, the City Council
8 finds that the findings and facts as set forth in Ordinance No. C-6567 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 2012 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 2012 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 2012 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 2012 ("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 2012 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 2012 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 2012 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 2012 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 2012 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 2012 ("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 2012 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 2012 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 2012 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

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

1 unexpended at the end of the 2012 Fiscal Year, whether committed or uncommitted, the
2 City Council finds that said funds have already been deposited in the City's Capital
3 Projects Fund.

4 Section 28. That during the 2012 Fiscal Year no refunds or allocations
5 were made pursuant to subdivision (e) or (f) of Government Code Section 66001.

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

8 I hereby certify that the foregoing resolution was adopted by the City
9 Council of the City of Long Beach at its meeting of _____, 2013, by the
10 following vote:

11 Ayes: Councilmembers: _____

12 _____

13 _____

14 Noes: Councilmembers: _____

15 _____

16 Absent: Councilmembers: _____

17 _____

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City Clerk

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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 Loan Amount	Loan Repayment Date
BIKE FACILITY BROADWAY & 3RD	Construct a protected bikeway along the left shoulder of Broadway and 3rd from Alamitos to Golden Ave. (Note: Negative expenditure due to FY11 accrual reversal)	-\$21,809	-23%	6/1/2010		
BIKE BOX	Installation of bike boxes at various locations	\$444	100%	7/1/2010		
OCEAN BLVD CORRIDOR TRAFFIC IMPROVEMENTS	Signal synchronization and enhancements	\$18,270	95%	1/1/2010		
ATLANTIC AVE CORRIDOR TRAFFIC IMPROVEMENTS	Signal modifications and ATCS integration	\$469,178	58%	1/1/2010		
SR 91/I-405/I-605 NEEDS ASSESSMENT STUDY	Staff review of proposed lane additions to the SR-91, I-405 and I-605 freeways	\$36,732	100%	1/1/2005		
I-710 SOUTHERN TERMINUS	Replacement of the Shoemaker Bridge and connecting ramps	\$471,362	100%	10/1/2020		
CARSON ST TSSP	Installation of traffic signal interconnect and operational improvements	\$584	100%	5/1/2007		
ATLANTIC/15TH TRAFFIC SIGNAL	Installation of a new traffic signal at Atlantic Ave. and 15th Street. (Note: Negative expenditure due to expense transfer out of Transportation Impact Fee	-\$847	1%	9/29/2009		
WALNUT AVE/ALAMITOS/20TH STREET	Reconfiguration and consolidation of two closely spaced intersections into one single signalized intersection	\$13,898	100%	4/16/2013		
R-6740 VARIOUS TRAFFIC SIGNALS	Installation and modification of traffic control signals at various intersections	\$1,476	100%	10/1/2009		
R-6859 FY11 VARIOUS TRAFFIC SIGNALS	Installation and modification of traffic control signals at various intersections	\$3,896	2%	10/1/2011		
DOWNTOWN SHORELINE DRIVE ADAPTIVE TRAFFIC MGMT SYSTEM	ATCS project along Shoreline Drive	\$1,179,439	69%	5/23/2011		
RELOCATE TMC	Construct a new traffic management	\$49,953	100%	11/1/2009		
I-710 PCH TO SHOEMAKER BRIDGE	Capacity enhancing transportation improvements identified within the I-710 Major Corridor Study	\$5,971	100%	11/1/2009		
MOBILITY ELEMENT	General Plan update	\$26,158	38%	10/1/2006		

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT		DEPARTMENT	DESCRIPTION
FISCAL YEAR	2012	PUBLIC WORKS	
FEE TITLE	Transportation Improvement Fee	To meet increased travel due to future growth	

Transportation Improvement Plan		PROPOSED PLAN		Completion Date	Amount	Completion Date
CURRENT PLAN	Description	Proposed Changes	Description	Completion Date	Amount	Completion Date
Transportation Improvement Plan						
Street Widening		\$18,000,000	Downtown Area Electronic Signs		1,000,000	9/30/2018
7th St.	Widening at San Gabriel/Cerritos Channel Bridges		Pacific Coast Highway/2nd Street		2,900,000	4/1/2013
Alamitos St.	Street widening between Ocean & PCH		Intersection Improvements Related to Public Service Facilities		300,000	ongoing
Atlantic St.	Street widening between 10th Street & PCH		Ocean Boulevard ATCS		1,100,000	5/1/2014
Magnolia Ave.	Street widening between Ocean & PCH		Atlantic Avenue ATCS		1,700,000	9/30/2013
Lakewood Blvd.	Street widening between Spring & Conant	2002	Orange and 28th		200,000	9/30/2018
Spring St.	Street widening between Long Beach & Cherry		I-710 Corridor Improvements		370,000	9/30/2015
Grade Separations		\$73,000,000	I-405 Freeway/Orange Ave Improvements		1,500,000	9/30/2018
Iron Triangle	Grade Separation		SR-91/I-405/I-605 Major Corridor Study		143,000	9/30/2018
New Downtown Ramps		\$85,000,000	Long Beach Intelligent Transportation System		390,000	9/30/2015
I-710 Southern Terminus/Shoemaker Bridge	The project includes reconfiguration of the 710 downtown off ramps, including Ocean, 6th, and 7th Street off ramps.		Anaheim/Redondo Intersection Widening	10/1/2022	680,000	9/30/2015
New/Realigned Roadways Segments		\$12,000,000	Walnut Ave/Alamitos/20th Intersection Reconfiguration Projects		600,000	9/30/2019
DeForest	From Shoreline to Anaheim		Pine Ave. Corridor Improvements		700,000	9/30/2018
9th Street	From West City Limits to Santa Fe	1998	7th Street Corridor Improvements		750,000	9/30/2018
Studebaker	From PCH to Westminster		Carson St. Corridor Improvements		750,000	9/30/2018
Traffic Operations/Parking Prohibitions	Signal system expansion/upgrade, restriping & signing, parking prohibition	\$10,000,000	Artesia Blvd. Traffic Signal Synchronization		1,300,000	1/1/2019

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT		DEPARTMENT	PUBLIC WORKS
FISCAL YEAR	2012	DESCRIPTION	To meet increased travel due to future growth
FEE TITLE	Transportation Improvement Fee		

Transportation Improvement Plan		PROPOSED PLAN		Amount	Completion Date
CURRENT PLAN	Description	Completion Date	Proposed Changes		
Transportation Plan Improvement All Day Prohibition	Streets within the downtown area (Ocean, Broadway, 3rd St, 6th St. and 7th St.)		Atherton/Ximeno Traffic and Parking Improvement	300,000	9/30/2018
Peak Hours Only	Between 7 a.m. to 9 a.m. parking will be eliminated on the north side (or west side) of streets; between 4 p.m. to 6 p.m., parking will be eliminated on the south side (or east side) of the streets: 7th St. (E. of Alamitos), Anaheim St., PCH, Los Coyotes Diagonal, Willow St. (West City to Magnolia), Alamitos (Ocean to PCH), Atlantic (Ocean to 10th St.), Cherry (Spring to Carson), Los Coyotes, and Clark (Willow to 300 ft. north of Conant/Clark). The PCH and Willow St. portions of the project have been completed.		Wardlow Road from Cherry Ave. to West City Limits	1,850,000	9/30/2016
At-Grade Intersection Improvements		\$24,000,000			
			Shoemaker Bridge/Downtown Access Improvements	2,600,000	9/30/2020
			Santa Fe Avenue Signal Synchronization	1,400,000	10/15/2018
			Metro Blue Line Safety & Synchronization	500,000	11/1/2015
			Alamitos Park Street Improvements	400,000	9/30/2016
			Shoreline Drive ATCS	1,500,000	9/30/2013
			Relocate TMC	550,000	9/30/2013
			Mobility Element	150,000	9/30/2013

**Note: In FY11 report, Public Works grouped project costs by category. Going forward, the department will be listing costs at the project level.*

IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT		DEPARTMENT	PUBLIC WORKS
FISCAL YEAR	2012		
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 resulting from economic growth.

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
I-710 Southern Terminus/Shoemaker Bridge	The project will enhance mobility for motorists traveling into Downtown Long Beach by realigning connecting ramps.	Gas Tax TIF Future Grants	\$16,700 \$2,600,000 \$84,490,294	in place in place 10/1/2015
Alamitos Park	The project will improve circulation and traffic flow at a high collision intersection through street widening and signal improvements.	TIF Grants	\$400,000 \$3,700,000	3/19/2013 in place
Long Beach Intelligent Transportation System	The project will provide for integration of various transportation system projects leading to circulation and traffic flow improvements.	Federal Appropriation Grant TIF	\$2,400,000 \$960,000 \$390,000	in place 1/1/2014 1/1/2014
Anaheim/Redondo Intersection Widening	The project will improve circulation and traffic flow through street widening and addition of a dedicated right turn pocket.	TIF	\$680,000	10/1/2013
Artesia Blvd. Traffic Signal Synchronization	The project will improve traffic flow so additional vehicles can be accommodated.	Grant TIF	\$720,000 \$1,300,000	10/1/2013 4/1/2017
Santa Fe Avenue Signal Synchronization	The project will improve traffic flow so additional vehicles can be accommodated.	Grant TIF	\$1,638,000 \$1,400,000	4/1/2017 6/5/2016
Metro Blue Line Safety & Synchronization	The project will improve traffic flow so additional vehicles can be accommodated while improving safety along the corridor.	Grant TIF	\$1,722,000 \$500,000	6/5/2016 1/1/2014
		Grant	\$1,200,000	1/1/2014

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT	
FISCAL YEAR	DEPARTMENT
2012	Parks, Recreation and Marine
FEE TITLE	DESCRIPTION
Park and Recreation Facilities Fee	Fee on development to maintain the existing level of park and recreational facilities service for existing and new residents.
FUND BALANCE	
BEGINNING FUND BALANCE	\$985,463
REVENUES INCLUDING INTEREST	\$279,906
REFUNDS OF REVENUE	\$0
EXPENDITURES	\$512,939
ENDING FUND BALANCE*	\$752,430

BUILDING PERMITS ISSUED		
Land Use	Amount	Per
Residential	51	434,533 sq. ft.
Nonresidential		
PMI PEAK HOURS TRIPS		
Estimated increase in PM peak hour trips generated by approved development		

AMOUNT OF FEE		
Land Use	Amount	Per
Residential		
Single Family	\$4,841	Dwelling Unit
Multi-Family Unit (two or more dwelling units)	\$3,739	Dwelling Unit
Senior		
Loft/Studio:	\$1,869	Dwelling Unit
Mobile Home or Manufactured Housing	\$2,749	Dwelling Unit
Nonresidential		
Commercial		
Office		
Industrial		
Retail		
Hotel		
Movie Theater		
Specific Areas		
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	Loan Repayment Date
UNALLOCATED	Open Space Bond repayment	\$243,087	100%	Annual Payment	
ACQUISITION AND DEVELOPMENT	CAFR audit cost and overhead charges	\$7,589	100%	Complete	
BAKER/GOLDEN PARK	Mini-park at Baker & Golden	\$176,763	33%	3/1/2013	
PE ROW BIKE PATH-WILLOW/WALNUT	Bike path in Pacific Electric Right of Way (Note: Negative expenditure due to FY11 accrual reversal)	-\$1,607	-1%	Complete	
MOLINA COMMUNITY GARDEN	Community garden at Molina Park	\$19,148	100%	Complete	

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 Loan Amount	Loan Repayment Date
PARK IMPACT FEES NEXUS STUDY 2012	Study showing continued validity of charging park impact fee -- required by statute every 5	\$8,865	100%	Complete		
RLC CARETAKER/VISITOR CENTER	Visitor Center at Rancho Los Cerritos	\$36,974	100%	Complete		
CAL REC TEEN CENTER	New teen center at McBride Park	\$22,120	40%	Complete		

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT		2012		DEPARTMENT		Parks, Recreation and Marine	
FISCAL YEAR		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		Completion Date	
Capital Improvement	Description	Amount	Completion Date	Proposed Changes	Description	Amount	Completion Date
Park Acquisition and Development Program							
Cesar E. Chavez Park	1.75 acres	\$4,732,538	Nov-99	Cesar E. Chavez Park	1.75 acres	\$4,732,538	Nov-99
East Village Arts Park	0.06 acres	\$300,000	Mar-04	East Village Arts Park	0.06 acres	\$300,000	Mar-04
Cesar E. Chavez Park	1 acres	\$1,000,000	Future	Cesar E. Chavez Park	1 acres	\$1,000,000	Future
East Village Park	3.62 acres	\$1,010,000	Future	East Village Park	3.62 acres	\$1,010,000	Future
Orizaba Park Expansion	1 acre	\$88,412	Jun-05	Orizaba Park Expansion	1 acre	\$88,412	Jun-05
Orizaba Park Expansion	1 acre	\$3,384,588	Future	Orizaba Park Expansion	1 acre	\$3,384,588	Future
M.L. King, Jr. Park Expansion	1 acre	\$1,686,000	Future	M.L. King, Jr. Park Expansion	1 acre	\$1,686,000	Future
14th Street Park Expansion	2 acres	\$2,200,000	Future	14th Street Park Expansion	2 acres	\$2,200,000	Future
Admiral Kidd Park Expansion	3.6 acres	\$295,429	Jan-04	Admiral Kidd Park Expansion	3.6 acres	\$295,429	Jan-04
Admiral Kidd Park Expansion	2.28 acres	\$7,900,000	Future	Admiral Kidd Park Expansion	2.28 acres	\$7,900,000	Future
Rotary Centennial Park (A)	0.71 acres	\$750,000	Jan-02	Rotary Centennial Park (A)	0.71 acres	\$750,000	Jan-02
Rotary Centennial Park (D)	0.41 acres	\$824,000	Feb-05	Rotary Centennial Park (D)	0.41 acres	\$824,000	Feb-05
Drake Park Expansion	1.9 acres	\$3,750,000	Future	Drake Park Expansion	1.9 acres	\$3,750,000	Future
Drake/Chavez Greenbelt	0.1 acres	\$50,000	Jun-05	Drake/Chavez Greenbelt	0.1 acres	\$50,000	Jun-05
Dunster Marine Reserve	0.36 acres	\$174,428	Nov-02	Dunster Marine Reserve	0.36 acres	\$174,428	Nov-02
Chittick Field Expansion	0.62 acres	\$0	Jan-06	Chittick Field Expansion	0.62 acres	\$0	Jan-06
Chittick Field Expansion Phase 2		\$265,000	Future	Chittick Field Expansion Phase 2		\$265,000	Future
Miracle on 4th St Mini-Park	0.14 acres	\$168,343	Jul-04	Miracle on 4th St Mini-Park	0.14 acres	\$168,343	Jul-04
Houghton Skate Park	0.35 acres	\$268,654	Sep-04	Houghton Skate Park	0.35 acres	\$268,654	Sep-04
Davenport Park (55th Way)	0.51 acres	\$217,736	Sep-06	Davenport Park (55th Way)	0.51 acres	\$217,736	Sep-06
Grace (Plymouth and Elm)	1.12 acres	\$89,382	Jul-05	Grace (Plymouth and Elm)	1.12 acres	\$89,382	Jul-05
Bixby Bandshell		\$41,580	Sep-06	Bixby Bandshell		\$41,580	Sep-06
Seaside Park (D)	2.16 acres	\$391,646	Jan-11	Seaside Park (D)	2.16 acres	\$391,646	Jan-11
Seaside Park	1 soccer field	\$500,000	Jan-11	Seaside Park	1 soccer field	\$500,000	Jan-11
Drake/Chavez Greenbelt (A)	1.2 acres	\$220,315	Future	Drake/Chavez Greenbelt (A)	1.2 acres	\$220,315	Future
West San Gabriel River Parkway	21.00 acres	\$2,800,000	Future	West San Gabriel River Parkway	21.00 acres	\$2,800,000	Future
Davenport Park Phase 2	4.00 acres	\$5,200,000	Future	Davenport Park Phase 2	4.00 acres	\$5,200,000	Future
Oregon Park	4 acres	\$3,300,000	Future	Oregon Park	4 acres	\$3,300,000	Future
PE ROW South Greenway		\$2,500,000	Future	PE ROW South Greenway		\$2,500,000	Future
Armory Park	0.85 acres	\$3,000,000	Future	Armory Park	0.85 acres	\$3,000,000	Future

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT		Parks, Recreation and Marine	
FISCAL YEAR	2012	DEPARTMENT	
	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		PROPOSED PLAN		Completion Date		Amount	
CURRENT PLAN	Description	Proposed Changes	Description	Completion Date	Amount	Completion Date	Amount
Capital Improvement	52 acres	Hilltop/Longview Park	52 acres	Future	\$10,000,000	Future	\$10,000,000
School Site Development Program							
Mary Butler	3.3 acres	Mary Butler	3.3 acres	Oct-94	\$90,000	Oct-94	\$90,000
Robinson Elementary	2 acres	Robinson Elementary	2 acres	Future	\$354,000	Future	\$354,000
Burnett Elementary	0 acres	Burnett Elementary	0 acres	Oct-92	\$10,270	Oct-92	\$10,270
Burnett Elementary	2.4 acres	Burnett Elementary	2.4 acres	Future	\$387,337	Future	\$387,337
Sutter Elementary	3.5 acres	Sutter Elementary	3.5 acres	Future	\$794,000	Future	\$794,000
Roosevelt Elementary	1.00 acres	Roosevelt Elementary	1.00 acres	Future	\$850,372	Future	\$850,372
Birney Elementary	2.3 acres	Birney Elementary	2.3 acres	Future	\$272,000	Future	\$272,000
McKinley Elementary	2 acres	McKinley Elementary	2 acres	Future	\$322,000	Future	\$322,000
Stevenson Elementary	2 acres	Stevenson Elementary	2 acres	Future	\$438,000	Future	\$438,000
Lincoln Elementary	1.5 acres	Lincoln Elementary	1.5 acres	Future	\$353,000	Future	\$353,000
Webster Elementary	3.848 acres	Webster Elementary	3.848 acres	Future	\$743,000	Future	\$743,000
School Site Development: School Facility Lighting Program							
Hamilton Middle School	3 basketball, 1 softball, 1 soccer	Hamilton Middle School	3 basketball, 1 softball, 1 soccer	Future	\$660,000	Future	\$660,000
Washington Middle School	6 basketball, 1 soccer	Washington Middle School	6 basketball, 1 soccer	Future	\$263,000	Future	\$263,000
Poly High School	Six tennis courts	Poly High School	Six tennis courts	Future	\$114,000	Future	\$114,000
Franklin Middle School	6 basketball courts	Franklin Middle School	6 basketball courts	Future	\$114,000	Future	\$114,000
Lindbergh Middle School	1 soccer/softball	Lindbergh Middle School	1 soccer/softball	Future	\$376,000	Future	\$376,000
Regional Park Development Program							
Transferred to Park Acquisition & Development Program		Transferred to Park Acquisition & Development Program					
Bicycle/Hiking Path	3.20 miles	Bicycle/Hiking Path	3.20 miles	Future	\$1,200,000	Future	\$1,200,000
PE ROW	0.002705547 acres	PE ROW	0.002705547 acres	Aug-08	\$2,418,733	Aug-08	\$2,418,733
Local Park Development Program: Park Lighting							
Chittick Field	1 soccer field	Chittick Field	1 soccer field	Dec-91	\$188,000	Dec-91	\$188,000
Heartwell Park	2 soccer fields	Heartwell Park	2 soccer fields	Future	\$376,000	Future	\$376,000
M.L. King, Jr. Park	pool locker room	M.L. King, Jr. Park	pool locker room	Jul-08	\$188,000	Jul-08	\$188,000
Wardlow Park	1 soccer field	Wardlow Park	1 soccer field	Future	\$188,000	Future	\$188,000
Replaced by Silverado		Replaced by Silverado					

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT		2012		Parks, Recreation and Marine	
FISCAL YEAR		DEPARTMENT		Fee on development to maintain the existing level of park and recreational facilities service for existing and new residents.	
	Park and Recreation Facilities Fee	DESCRIPTION			

Park Fee Report		CURRENT PLAN		PROPOSED PLAN		PROPOSED CHANGES		COMPLETION DATE		AMOUNT	
CURRENT PLAN	Description	Amount	Completion Date	PROPOSED PLAN	Description	Amount	Completion Date	PROPOSED PLAN	Description	Amount	Completion Date
Silverado Park	pool rehabilitation	\$226,000	May-07	Silverado Park	pool rehabilitation	\$226,000	May-07			\$226,000	May-07
Houghton Park	1 multipurpose field	\$376,000	Future	Houghton Park	1 multipurpose field	\$376,000	Future			\$376,000	Future
Veterans Park	1 multipurpose field	\$188,000	Future	Veterans Park	1 multipurpose field	\$188,000	Future			\$188,000	Future
Hudson Park	1 multipurpose field	\$188,000	Future	Hudson Park	1 multipurpose field	\$188,000	Future			\$188,000	Future
Local Park Development Program: Park Buildings and Structures											
M.L. King, Jr. Pool	3,854 sq. ft.	\$124,098	Jan-07	M.L. King, Jr. Pool	3,854 sq. ft.	\$124,098	Jan-07			\$124,098	Jan-07
M.L. King, Jr. Park	1,146 sq. ft.	\$300,000	Future	M.L. King, Jr. Park	1,146 sq. ft.	\$300,000	Future			\$300,000	Future
Silverado Pool	303 sq. ft.	\$21,787	Oct-06	Silverado Pool	303 sq. ft.	\$21,787	Oct-06			\$21,787	Oct-06
Silverado Park	4,697 sq. ft.	\$600,000	Future	Silverado Park	4,697 sq. ft.	\$600,000	Future			\$600,000	Future
Ramona Park	1125 sq. ft.	\$170,771	Jan-95	Ramona Park	1125 sq. ft.	\$170,771	Jan-95			\$170,771	Jan-95
Hearthwell Park	1875 sq. ft.	\$200,000	Future	Hearthwell Park	1875 sq. ft.	\$200,000	Future			\$200,000	Future
Admiral Kidd Teen/Comm.	2,700 sq. ft.	\$329,905	Jan-07	Admiral Kidd Teen/Comm.	2,700 sq. ft.	\$329,905	Jan-07			\$329,905	Jan-07
Hearthwell Park	2,300 sq. ft.	\$75,000	Future	Hearthwell Park	2,300 sq. ft.	\$75,000	Future			\$75,000	Future
MacArthur Park (Homeland)	1406.00 sq. ft.	\$252,415	Mar-12	MacArthur Park (Homeland)	1406.00 sq. ft.	\$252,415	Mar-12			\$252,415	Mar-12
California Recreation Center				California Recreation Center							
California Recreation Center	1244.00 sq. ft.	\$5,480,238	Jun-12	California Recreation Center	1244.00 sq. ft.	\$5,480,238	Jun-12			\$5,480,238	Jun-12
Scherer Park	3000.00 sq. ft.	\$74,497	Future	Scherer Park	3000.00 sq. ft.	\$74,497	Future			\$74,497	Future
Rancho Los Cerritos Visitor Center	3,700 sq. ft.	\$386,411	Jun-12	Rancho Los Cerritos Visitor Center	3,700 sq. ft.	\$386,411	Jun-12			\$386,411	Jun-12
Rose Park	0.573530762 acres	\$450,000	Mar-09	Rose Park	0.573530762 acres	\$450,000	Mar-09			\$450,000	Mar-09
Molina Park	0.15 acres	\$60,000	Jun-12	Molina Park	0.15 acres	\$60,000	Jun-12			\$60,000	Jun-12
Matching Funds - Livingston Park	0.46 acres	\$183,514	Jan-09	Matching Funds - Livingston Park	0.46 acres	\$183,514	Jan-09			\$183,514	Jan-09
Matching Funds - Rosie the Riveter Park	0.47 acres	\$17,114	Oct-10	Matching Funds - Rosie the Riveter Park	0.47 acres	\$17,114	Oct-10			\$17,114	Oct-10
Cesar E. Chavez Community Center	1,400.00 sq. ft.	\$540,112	Aug-01	Cesar E. Chavez Community Center	1,400.00 sq. ft.	\$540,112	Aug-01			\$540,112	Aug-01
California Recreation Center	350.00 sq. ft.	\$919,888	Oct-10	California Recreation Center	350.00 sq. ft.	\$919,888	Oct-10			\$919,888	Oct-10
Stearns Restrooms (D)		\$0	Jul-07	Stearns Restrooms (D)		\$0	Jul-07			\$0	Jul-07
				Baker/Golden Park	1.34 acres	\$207,837	Mar-13			\$207,837	Mar-13
				Oregon Park		\$3,000,000	Future			\$3,000,000	Future
				Davenport Park Phase 2		\$6,000,000	Future			\$6,000,000	Future

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2012	DEPARTMENT	Parks, Recreation and Marine
	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	DESCRIPTION	AMOUNT	COMPLETION DATE
Capital Improvement			
Project Operational Costs			
Reallocated to Park Buildings and Structures			
		\$78,971,513	
TOTAL			
			\$88,179,350

PROPOSED PLAN			
PROPOSED CHANGES	DESCRIPTION	AMOUNT	COMPLETION DATE
Project Operational Costs			
Reallocated to Park Buildings and Structures			
TOTAL			
			\$88,179,350

IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT	
FISCAL YEAR	2012
DEPARTMENT	Parks, Recreation and Marine
FEE TITLE	Park and Recreation Facilities Fee
	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	Approximate Date Funding Anticipated
P/R3070-37 Molina Park	New parkland	PRFF	Funding is in place
P/R3070-10 Baker Mini-Park	New parkland	PRFF LA County Bond Discretionary Projects General Fund	Funding is in place Funding is in place Funding is in place
P/W3060 Rancho Los Cerritos Visitors Center	New building	PRFF CA Culture & Historical Endowment Prop 40 Per Capita Grant Prop 50 Rivers and Mountains Conservancy Rancho Los Cerritos Foundation General Fund	Funding is in place Funding is in place Funding is in place Funding is in place Funding is in place Funding is in place
P/W3240-28 Cal Rec Teen Center	New building	PRFF Prop 40 Murry-Hayden Grant General Fund	Funding is in place Funding is in place Funding is in place
		Amount	
		\$60,000	
		\$207,837	
		\$500,000	
		\$104,703	
		\$386,411	
		\$680,000	
		\$100,000	
		\$275,000	
		\$1,292,321	
		\$335,027	
		\$70,975	
		\$2,500,000	
		\$107,869	

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT		
FISCAL YEAR	2012	DEPARTMENT
FEE TITLE	Fire Facilities Impact Fee	DESCRIPTION
		Fire Mitigates the impact of new development on fire facilities.

FUND BALANCE	
BEGINNING FUND BALANCE	\$166,777
REVENUES INCLUDING INTEREST	\$43,511
REFUNDS OF REVENUE	\$0
EXPENDITURES	\$0
ENDING FUND BALANCE*	\$210,288

* Includes additional revenue of \$520,16 that is due to an unrealized gain recalculation in accordance with the Government Accounting Standards Board requirements.

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	7	67,555 sq. ft
Nonresidential	10	363,009 sq. ft
PM PEAK HOURS TRIPS		
Estimated increase in PM peak hour trips generated by approved development		

AMOUNT OF FEE		
Land Use	Amount	Per
Residential		
Single Family	\$496	Dwelling Unit
Multi-Family Unit (two or more dwelling units)	\$378	Dwelling Unit
Senior		
Loft/Studio:		
Mobile Home or Manufactured Housing		
Nonresidential		
Commercial	\$267	1,000 Sq Ft
Office	\$325	1,000 Sq Ft
Industrial	\$132	1,000 Sq Ft
Retail		
Hotel		
Movie Theater		
Specific Areas		
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	Loan Repayment Date
No public improvements funded			

IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT	
FISCAL YEAR	DEPARTMENT
2012	Fire
FEE TITLE	DESCRIPTION
Fire Facilities Impact Fee	Mitigates the impact of new development on fire facilities.

PURPOSE OF FEE
Furnish and purchase equipment for new, expanded North Long Beach fire station. Expanded facilities include a community meeting room and Disaster Resource Center.

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
Fire Station 12 & Disaster Resource Center	The new Fire Station is a 282% 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 City additional emergency response capability.	Fire Facilities Impact Fee	\$10,000	12/31/2012
			\$20,000	9/30/2013

IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT		
FISCAL YEAR	DEPARTMENT	Police
FEE TITLE	DESCRIPTION	Provide Increased Police Facilities & Equipment
2012	Police Facilities Impact Fee	

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
New East Police Substation	To cover costs associated with the proposed Schoeder Hall / East Police Substation	Police Facilities Impact Fee	\$335,780
			12/1/2013