

March 16, 2021

C-6

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

This report reflects the City's Fiscal Year 2020 (FY 20) actual performance and fund balance information based on preliminary close information.

Annual Reports

The California Government Code requires that local agencies that impose fees in connection with the approval of development projects make information available to the public on an annual basis. The LBMC adds other elements to these requirements. 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

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

This matter was reviewed by Deputy City Attorney Sarah E. Green on February 11, 2021 and by Revenue Management Officer Geraldine Alejo on February 9, 2021.

TIMING CONSIDERATIONS

City Council action is requested on March 16, 2021, as State law requires the information contained in these reports be made available to the public within 180 days after the last day of the fiscal year, or by March 29, 2021.

FISCAL IMPACT

The amount of impact fees collected each year is dependent on the amount and type of new development and its relationship to the purpose of the fee. The impact fee revenue, including interest, for FY 20 was \$7,187,444. Impact fee expenditures in FY 20 totaled \$3,290,425. These fees can only be used to offset the impact of new development. The five-year reports provide information on revenue unexpended in the various impact fee funds during FY 16 through FY 20.

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

In FY 20, the City issued building permits for 1,610,974 gross square feet of residential units and 1,918,442 gross square feet of commercial development, which generated an estimated increase of 1,288 evening peak hour car trips each day. In FY 20, the fund had a beginning balance of \$4,596,429. The Traffic Mitigation Fee Fund received \$2,428,776 in fee revenue and interest during FY 20. Total expense for the same year totaled \$459,750, leaving an ending fund balance of \$6,565,455. These funds may only be used to provide transportation improvements needed to serve new development. In FY 20, Transportation Improvement Fees funded the 91/605/405 Corridor Needs Assessment, Citywide Parking Guidance and Wayfinding Systems, I-710 Freeway Corridor, Traffic Management Center (TMC) relocation to the new Civic Center, and Traffic Impact Analysis Guidelines studies. A summary of projects funded using Transportation Improvement Fee revenues is included in Exhibit A.

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

In February 1989, the City Council established the Parks and Recreation Facilities Fee (PRFF). This fee on new development is designed to maintain the existing level of service for existing and new residents. New residential development increases the population of 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 20, the City issued building permits for 1,631,487 gross square feet of residential units and no building permits issued for nonresidential development.

In FY 20, the fund had a beginning balance of \$3,624,707. A total of \$3,247,145 in PRFF revenue, including interest, was received in FY 20 and \$2,782,361 was expended, leaving an ending fund balance of \$4,089,491. The ending fund balance will be spent in future years on eligible projects. In FY 20, PRFF funds were used for 14th Street Park Expansion, Davenport Park Expansion, Lincoln Park, and for interest payments on the Open Space Bond. A summary of projects funded using PRFF revenues is included in Exhibit B.

According to the PRFF Ordinance included in LBMC Section 18.18, the PRFF must be revised annually through an automatic adjustment based on the average percentage change over the previous calendar year in the Construction Cost Index for the Los Angeles metropolitan area. There have been no changes to the PRFF rates since 2015. The LBMC requires that the continued validity of the fee be evaluated every five years by a Nexus Study. In accordance with the LBMC, staff completed the required evaluation in 2018.

Fire Facilities Impact Fee Report (Exhibit C to the Resolution)

In April 2007, the City Council established the Fire Facilities Impact Fee, a fee imposed on new development to mitigate the impact of new development on fire facilities. New development increases the demand for public safety facilities and impact fees help defray the costs for these facilities. In FY 20, the City issued building permits for 1,607,956 gross square feet of residential units and 1,941,105 gross square feet of nonresidential development.

In FY 20, the fund had a beginning balance of \$860,542. A total of \$598,429 in Fire Facilities Impact Fee revenue, including interest, were collected in FY 20, with \$48,314 expended on projects, leaving an ending fund balance of \$1,410,658. These funds may only be used to acquire property, construct new buildings, furnish buildings, purchase equipment, apparatus or vehicles or finance any of the above that will support additional fire services attributable to new residential or nonresidential construction. In FY 20, Fire Facilities Impact Fee funds were used to support an expansion of the Captain David Rosa Regional Training Center, which included construction of a building for storage of equipment, apparatus, training props, and materials. Funds were also used to purchase software and hardware for the Electronic Patient Care System. Future projects to be funded with Fire Facilities Impact Fees include completing the Captain David Rosa Regional Training Center, as well as furnishing and equipment at Fire Stations 15 and 20. A summary of projects funded using Fire Facilities Fee revenues is included in Exhibit C.

Police Facilities Impact Fee Report (Exhibit D to the 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 new buildings for law enforcement services; furnishing of new buildings or facilities for law enforcement services; purchasing of equipment and vehicles for law enforcement services; and, funding of a master plan to identify capital facilities to serve new Police Department development. In FY 20, the City issued building permits for 1,607,956 gross square feet of residential units and 1,941,105 gross square feet of nonresidential development.

In FY 20, the fund had a beginning balance of \$1,703,205. A total of \$913,094 in Police Facilities Impact Fee revenue, including interest, were collected in FY 20, with \$0 expended on projects, leaving an ending fund balance of \$2,616,299. Fund balances generated from Police Facilities Impact Fees will be used to help furnish the new Police Academy building, which is currently under design for construction, as well as a potential new facility for a Forensic Science laboratory and evidence storage warehouse.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



JOHN GROSS
INTERIM DIRECTOR OF FINANCIAL MANAGEMENT

ATTACHMENT - RESOLUTION

APPROVED:



THOMAS B. MODICA
CITY MANAGER

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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 2020; AND FINDINGS RELATIVE THERETO IN ACCORDANCE WITH LONG BEACH MUNICIPAL CODE CHAPTERS 18.17, 18.18, 18.22 AND 18.23, AND GOVERNMENT CODE SECTIONS 66001 AND 66006

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

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

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

1 recommended changes to said Plan or Fee; and

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

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

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

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

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

24 WHEREAS, Long Beach Municipal Code Section 18.23.140 requires that at
25 least once each year the Fire Chief shall prepare a report to the City Council to evaluate
26 progress in the implementation of the Fire Facilities Impact Fee Program; recommend
27 amendments, if appropriate, to said program; recommend amendments to resolutions
28 establishing Fire Impact Fee amounts and identify capital improvements to be funded by

1 said impact fees; and

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

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

9 WHEREAS, Long Beach Municipal Code Section 18.22.140 requires that at
10 least once each year the Chief of Police shall prepare a report to the City Council to
11 evaluate progress in the implementation of the Police Facilities Impact Fee Program;
12 recommend amendments, if appropriate, to said program; recommend amendments to
13 resolutions establishing Police Impact Fee amounts and identify capital improvements to
14 be funded by said impact fees; and

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

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

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

27 Section 1. That the City Council does hereby adopt that certain City of
28 Long Beach Transportation Improvement Impact Fee Report for Fiscal Year 2020 (“the

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

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

7 Section 3. In reference to Government Code Section 66001(d)(1)(A), and
8 with respect to only that portion of the Traffic Improvement Fee Fund remaining
9 unexpended at the end of the 2020 Fiscal Year whether committed or uncommitted, the
10 City Council finds that the purpose of the fees is to assure that the transportation Level of
11 Service goals of the City of Long Beach as said goals are more fully set forth in the City's
12 Traffic Mitigation Program, as well as in Ordinance Nos. C-6824, C-6836, and C-6848,
13 are met with respect to the additional demands placed on the City's transportation system
14 by traffic generated from new residential and nonresidential development.

15 Section 4. In reference to Government Code Section 66001(d)(1)(B), and
16 with respect to only that portion of the Transportation Improvement Fees Fund remaining
17 unexpended at the end of the 2020 Fiscal Year, whether committed or uncommitted, the
18 City Council finds that the findings and facts as set forth in the City's Transportation
19 Report and in Ordinance Nos. C-6824, C-6836, and C-6848 which findings and facts are
20 incorporated by reference herein, amply demonstrate that there is a reasonable
21 relationship and nexus between the fees imposed and the purpose for which said fees
22 are charged.

23 Section 5. In reference to Government Code Section 66001(d)(1)(C),
24 and with respect to only that portion of the Transportation Improvement Fees Fund
25 remaining unexpended at the end of the 2020 Fiscal Year, whether committed or
26 uncommitted, the City Council finds that all of the sources and amounts of funding
27 anticipated to complete financing for any incomplete improvements are identified and
28 described in Exhibit "A".

1 Section 6. In reference to Government Code Section 66001(d)(1)(D),
2 and with respect to only that portion of the Transportation Improvement Fees Fund
3 remaining unexpended at the end of the 2020 Fiscal Year, whether committed or
4 uncommitted, the City Council finds that the approximate date on which the funding
5 referred to in Section 5 is expected to be deposited into the appropriate fund is
6 designated and described in Exhibit "A".

7 Section 7. That during the 2020 Fiscal Year no refunds or allocations
8 were made pursuant to subdivision (e) or (f) of Government Code Section 66001.

9 Section 8. That the City Council does hereby adopt that certain City of
10 Long Beach Park and Recreation Facilities Impact Fee Report for Fiscal Year 2020 ("the
11 Park Fee Report"), a copy of which is attached hereto and incorporated herein by this
12 reference as Exhibit "B".

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

16 Section 10. In reference to Government Code Section 66001(d)(1)(A), and
17 with respect to only that portion of the Park Impact Fee Fund remaining unexpended at
18 the end of the 2020 Fiscal Year whether committed or uncommitted, the City Council
19 finds that the purpose of the fees is to assure that the park land and recreational facility
20 standards established by the City are met with respect to the additional needs created by
21 new residential development in the City.

22 Section 11. In reference to Government Code Section 66001(d)(1)(B), and
23 with respect to only that portion of the Park Impact Fee Fund remaining unexpended at
24 the end of the 2020 Fiscal Year, whether committed or uncommitted, the City Council
25 finds that the findings and facts as set forth in Ordinance No. C-6567 and Ordinance No.
26 ORD-07-0036 and Resolution No. RES-07-0100 which findings and facts are
27 incorporated by reference herein, amply demonstrate that there is a reasonable
28 relationship and nexus between the fees imposed and the purpose for which said fees

1 are charged.

2 Section 12. In reference to Government Code Section 66001(d)(1)(C), and
3 with respect to only that portion of the Park Impact Fee Fund remaining unexpended at
4 the end of the 2020 Fiscal Year, whether committed or uncommitted, the City Council
5 finds that all of the sources and amounts of funding anticipated to complete financing for
6 any incomplete improvements are identified and described in Exhibit "B".

7 Section 13. In reference to Government Code Section 66001(d)(1)(D), and
8 with respect to only that portion of the Park Impact Fees Fund remaining unexpended at
9 the end of the 2020 Fiscal Year, whether committed or uncommitted, the City Council
10 finds that said funds have already been deposited in the City's Capital Projects Fund.

11 Section 14. That during the 2020 Fiscal Year no refunds or allocations
12 were made pursuant to subdivision (e) or (f) of Government Code Section 66001.

13 Section 15. That the City Council does hereby adopt that certain City of
14 Long Beach Fire Facilities Impact Fee Report for Fiscal Year 2020 ("the Fire Facilities
15 Fee Report"), a copy of which is attached hereto and incorporated herein by this
16 reference as Exhibit "C".

17 Section 16. That the Report attached hereto as Exhibit "C" contains all of
18 the information required pursuant to Long Beach Municipal Code Sections 18.23.140, as
19 well as the information required by California Government Code Sections 66001 and
20 66006.

21 Section 17. In reference to Government Code Section 66001(d)(1)(A), and
22 with respect to only that portion of the Fire Facilities Impact Fee Fund remaining
23 unexpended at the end of the 2020 Fiscal Year whether committed or uncommitted, the
24 City Council finds that the purpose of the fees is to assure that the fire facility standards
25 established by the City are met with respect to the additional needs created by new
26 development in the City.

27 Section 18. In reference to Government Code Section 66001(d)(1)(B), and
28 with respect to only that portion of the Fire Facilities Impact Fee Fund remaining

1 unexpended at the end of the 2020 Fiscal Year, whether committed or uncommitted, the
2 City Council finds that the findings and facts as set forth in Ordinance No. ORD-07-0017
3 and Resolution No. RES-07-0042 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 19. In reference to Government Code Section 66001(d)(1)(C), and
7 with respect to only that portion of the Fire Facilities Impact Fees Fund remaining
8 unexpended at the end of the 2020 Fiscal Year, whether committed or uncommitted, the
9 City Council finds that all of the sources and amounts of funding anticipated to complete
10 financing for any incomplete improvements are identified and described in Exhibit "C".

11 Section 20. In reference to Government Code Section 66001(d)(1)(D), and
12 with respect to only that portion of the Fire Facilities Impact Fees Fund remaining
13 unexpended at the end of the 2020 Fiscal Year, whether committed or uncommitted, the
14 City Council finds that said funds have already been deposited in the City's Capital
15 Projects Fund.

16 Section 21. That during the 2020 Fiscal Year no refunds or allocations
17 were made pursuant to subdivision (e) or (f) of Government Code Section 66001.

18 Section 22. That the City Council does hereby adopt that certain City of
19 Long Beach Police Facilities Impact Fee Report for Fiscal Year 2020 ("the Police
20 Facilities Fee Report"), a copy of which is attached hereto and incorporated herein by this
21 reference as Exhibit "D".

22 Section 23. That the Report attached hereto as Exhibit "D" contains all of
23 the information required pursuant to Long Beach Municipal Code Sections 18.22.140, as
24 well as the information required by California Government Code Sections 66001 and
25 66006.

26 Section 24. In reference to Government Code Section 66001(d)(1)(A), and
27 with respect to only that portion of the Police Facilities Impact Fee Fund remaining
28 unexpended at the end of the 2020 Fiscal Year whether committed or uncommitted, the

1 City Council finds that the purpose of the fees is to assure that the police facility
2 standards established by the City are met with respect to the additional needs created by
3 new development in the City.

4 Section 25. In reference to Government Code Section 66001(d)(1)(B), and
5 with respect to only that portion of the Police Facilities Impact Fee Fund remaining
6 unexpended at the end of the 2020 Fiscal Year, whether committed or uncommitted, the
7 City Council finds that the findings and facts as set forth in Ordinance No. ORD-07-0016
8 and Resolution No. RES-07-0041 which findings and facts are incorporated by reference
9 herein, amply demonstrate that there is a reasonable relationship and nexus between the
10 fees imposed and the purpose for which said fees are charged.

11 Section 26. In reference to Government Code Section 66001(d)(1)(C), and
12 with respect to only that portion of the Police Facilities Impact Fees Fund remaining
13 unexpended at the end of the 2020 Fiscal Year, whether committed or uncommitted, the
14 City Council finds that all of the sources and amounts of funding anticipated to complete
15 financing for any incomplete improvements are identified and described in Exhibit "D".

16 Section 27. In reference to Government Code Section 66001(d)(1)(D), and
17 with respect to only that portion of the Police Facilities Impact Fees Fund remaining
18 unexpended at the end of the 2020 Fiscal Year, whether committed or uncommitted, the
19 City Council finds that said funds have already been deposited in the City's Capital
20 Projects Fund.

21 Section 28. That during the 2020 Fiscal Year no refunds or allocations
22 were made pursuant to subdivision (e) or (f) of Government Code Section 66001.

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

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IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2020	DEPARTMENT	PUBLIC WORKS
FEE TITLE	Transportation Improvement Fee	DESCRIPTION	To meet increased travel due to future growth

FUND BALANCE	
BEGINNING FUND BALANCE	\$4,596,429
Impact Fee Revenues	\$2,340,132
Interest	\$88,644
Interfund Revenue Transfer	\$0
TOTAL REVENUES	\$2,428,776
Impact Fee Expenditures	\$0
Interfund Loans	\$0
Interfund Expense Transfer	\$459,750
TOTAL EXPENDITURES	\$459,750
ENDING FUND BALANCE	\$6,565,455

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	116	1,610,974 sq. ft.
Nonresidential	24	1,918,442 sq. ft.
PM PEAK HOURS TRIPS		
Estimated increase in PM peak hour trips generated by approved development		1,288

AMOUNT OF FEE		
Land Use	Amount	Per
Residential		
Single Family	\$1,125	unit
Multi-Family Unit (two or more dwelling units)	\$1,125	unit
Senior	\$663.75	unit
Loft/Studio:	\$1,125	unit
Mobile Home or Manufactured Housing	\$1,125	unit
Nonresidential		
Commercial		
Office	\$2	sq. ft.
Industrial	\$1.10	sq. ft.
Retail	\$3	sq. ft.
Hotel	\$750	guest room
Movie Theater	\$140	seat

AMOUNT OF FEE		
Land Use	Amount	Per
Nonresidential (Downtown CBD Area)		
Commercial		
Office	\$3	sq. ft.
Industrial		
Retail	\$4.50	sq. ft.
Hotel	\$1,125	guest room
Movie Theater	\$90	seat
Specific Areas		
Airport Area	Fees for all land uses determined on individual site basis, per ordinance	

LIST OF PUBLIC IMPROVEMENTS FUNDED IN FISCAL YEAR								
Public improvements on which fees were expended and the amount of the expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees during the fiscal year								
Title of Public Improvement	Description	Fees Expended	Percent of Total Funded by Fees	Anticipated Commencement Date	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment
SR91/I-605/I-405 Needs Assessment Study	Participation in Gateway Cities COG (GCCOG) study to identify improvements along the corridors	\$20,000	100%	12/21/2004	N/A	N/A	N/A	N/A
EIR/EIS for I-710	Participation in GCCOG study to complete the Environmental Impact Report for regional improvements to the I-710	\$75,000	100%	7/1/2008	N/A	N/A	N/A	N/A
Parking Guidance & Wayfinding Systems	Parking structure occupancy board readers and road sign dynamic message boards.	\$800	100%	9/25/2007	N/A	N/A	N/A	N/A
TIF Study & TIA Update	The Project will update traffic impact analysis guidelines and traffic impact fee study	\$10,657	100%	1/1/2018	N/A	N/A	N/A	N/A

IMPACT FEE ANNUAL REPORT

LIST OF PUBLIC IMPROVEMENTS FUNDED IN FISCAL YEAR								
Public improvements on which fees were expended and the amount of the expenditures on each improvement, including the total percentage of the cost of the public improvement that was funded with fees during the fiscal year								
Title of Public Improvement	Description	Fees Expended	Percent of Total Funded by Fees	Anticipated Commencement Date	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment
TMC Relocation to new Civic Center	Move the Traffic Management Center from old City Hall to new	\$353,293	100%	6/1/2019	N/A	N/A	N/A	N/A

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2020	DEPARTMENT	PUBLIC WORKS
FEE TITLE	Transportation Improvement Fee	DESCRIPTION	To meet increased travel due to future growth

Transportation Improvement Plan				PROPOSED PLAN			
CURRENT PLAN				PROPOSED PLAN			
Capital Improvement	Description	Amount	Completion Date	Capital Improvement	Description	Amount	Completion Date
Artesia Blvd. Traffic Signal Synchronization	Upgrade the traffic signals and communications systems along Artesia Boulevard between Compton College and Downey Road	\$1,300,000	6/30/2023	Artesia Blvd. Traffic Signal Synchronization	Upgrade the traffic signals and communications systems along Artesia Boulevard between Compton College and Downey Road	\$1,300,000	6/30/2023
Santa Fe Avenue Signal Synchronization	Signal synchronization, installation of CCTVs and ATCS integration	\$3,324,797	12/30/2023	Santa Fe Avenue Signal Synchronization	Signal synchronization, installation of CCTVs and ATCS integration	\$3,324,797	12/30/2023
Shoemaker Bridge/Downtown Access Improvements	Realign the I-710 terminus/Shoemaker Bridge off ramps into Downtown Long Beach	\$11,430,625	9/30/2025	Shoemaker Bridge/Downtown Access Improvements	Realign the I-710 terminus/Shoemaker Bridge off ramps into Downtown Long Beach	\$11,430,625	9/30/2025
SR-91/I-405/I-605 Major Corridor Study	Participation in Gateway Cities COG study to identify improvements along the corridors	\$260,044	9/30/2025	SR-91/I-405/I-605 Major Corridor Study	Participation in Gateway Cities COG study to identify improvements along the corridors	\$260,044	9/30/2025
Transportation Mitigation Program Nexus Study	Study to review the Transportation Mitigation Program fee structure to support keeping or modifying development fees in accordance with the adopted Mobility Element	\$200,000	7/1/2020	Transportation Mitigation Program Nexus Study	Study to review the Transportation Mitigation Program fee structure to support keeping or modifying development fees in accordance with the adopted Mobility Element	\$200,000	6/30/2021
I-710 Fwy Major Corridor Improvements	Capacity enhancing transportation improvements identified within the I-710 Major Corridor Study	\$400,117	ongoing	I-710 Fwy Major Corridor Improvements	Capacity enhancing transportation improvements identified within the I-710 Major Corridor Study	\$400,117	ongoing
Neighborhood Traffic Mitigation	Enhancements and improvements to safety, mobility, and active transportation of City neighborhoods	\$250,000	ongoing	Neighborhood Traffic Mitigation	Enhancements and improvements to safety, mobility, and active transportation of City neighborhoods	\$250,000	6/30/2021
Citywide Traffic Mitigation Program	Construct improvements to mitigate traffic impacts due to development and increase in traffic volumes.	\$282,737	ongoing	Citywide Traffic Mitigation Program	Construct improvements to mitigate traffic impacts due to development and increase in traffic volumes.	\$282,737	6/30/2021
Citywide Traffic Signals: New Install and Enhancements/Modifications	Construct pedestrian related safety improvements and high priority traffic signal safety improvements projects to address accident prone intersections and safety concerns.	\$252,695	ongoing	Citywide Traffic Signals: New Install and Enhancements/Modifications	Construct pedestrian related safety improvements and high priority traffic signal safety improvements projects to address accident prone intersections and safety concerns.	\$252,695	6/30/2021
Los Coyotes Traffic Signal Improvements	Installation of left turn indications at 10 signalized intersections along Los Coyotes Diagonal, from Outer Traffic Circle to Carson St.	\$872,200	6/30/2023	Los Coyotes Traffic Signal Improvements	Installation of left turn indications at 10 signalized intersections along Los Coyotes Diagonal, from Outer Traffic Circle to Carson St.	\$872,200	6/30/2023
Citywide Crossing Enhancements	Installation of Crosswalks and Rapid Rectangular Flashing Beacons at 18 intersections throughout The City.	\$250,000	6/30/2023	Citywide Crossing Enhancements	Installation of Crosswalks and Rapid Rectangular Flashing Beacons at 18 intersections throughout The City.	\$250,000	6/30/2023

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2020	DEPARTMENT	PUBLIC WORKS
FEE TITLE	Transportation Improvement Fee	DESCRIPTION	To meet increased travel due to future growth

Transportation Improvement Plan				PROPOSED PLAN			
CURRENT PLAN				PROPOSED PLAN			
Capital Improvement	Description	Amount	Completion Date	Capital Improvement	Description	Amount	Completion Date
Anaheim Corridor Improvements	Installation of controlled access medians, signal upgrades and pedestrian refuges along the Anaheim Blvd corridor, from Atlantic Ave to Termino Ave.	\$3,326,300	6/30/2023	Anaheim Corridor Improvements	Installation of controlled access medians, signal upgrades and pedestrian refuges along the Anaheim Blvd corridor, from Atlantic Ave to Termino Ave.	\$3,326,300	6/30/2023
Mid-City Traffic Signal Improvements	Installation of traffic signal improvements and communications enhancements related to signals bordered by the following corridors: Alamitos Ave, Ocean Blvd, 7th St and Redondo Ave.	\$3,258,000	6/30/2022	Mid-City Traffic Signal Improvements	Installation of traffic signal improvements and communications enhancements related to signals bordered by the following corridors: Alamitos Ave, Ocean Blvd, 7th St and Redondo Ave.	\$3,258,000	6/30/2022
Woodruff Ave Signalized Intersection Improvements	Installation of a variety of signal related upgrades, pedestrian ramps, crosswalks and other intersection related improvements. Project is coordinated with LA County, from Carson Ave to Willow St.	\$300,000	6/30/2023	Woodruff Ave Signalized Intersection Improvements	Installation of a variety of signal related upgrades, pedestrian ramps, crosswalks and other intersection related improvements. Project is coordinated with LA County, from Carson Ave to Willow St.	\$300,000	6/30/2023
Orange Ave Backbone Bikeway	Installation of a Class IV Bike Lane, protected intersections, curb extensions, bus islands and improved lighting from Jackson St to Ocean Blvd.	\$15,526,000	6/30/2024	Orange Ave Backbone Bikeway	Installation of a Class IV Bike Lane, protected intersections, curb extensions, bus islands and improved lighting from Jackson St to Ocean Blvd.	\$15,526,000	6/30/2024
Studebaker Rd Improvements	Installation of Class IV Bike Lane, Traffic Signal and ITS related upgrades, pavement re-surface and restriping. Pedestrian facilities upgraded.	\$17,500,000	6/30/2024	Studebaker Rd Improvements	Installation of Class IV Bike Lane, Traffic Signal and ITS related upgrades, pavement re-surface and restriping. Pedestrian facilities upgraded.	\$17,500,000	6/30/2024
Long Beach Blvd Pedestrian Improvements	Installation of pedestrian lighting, crosswalks, median upgrades.	\$2,922,000	12/31/2020	Long Beach Blvd Pedestrian Improvements	Installation of pedestrian lighting, crosswalks, median upgrades.	\$2,922,000	12/31/2022
Artesia Great Blvd Project	Installation of corridor improvements that include median modifications, bulb-outs at signalized intersections, new landscaping, irrigation, pedestrian treatments, traffic signal modifications and ITS improvements. New Class IV Bike Lanes, street furniture and roadway re-surfacing.	\$11,693,143	6/30/2023	Artesia Great Blvd Project	Installation of corridor improvements that include median modifications, bulb-outs at signalized intersections, new landscaping, irrigation, pedestrian treatments, traffic signal modifications and ITS improvements. New Class IV Bike Lanes, street furniture and roadway re-surfacing.	\$11,693,143	6/30/2023
Citywide Bikeshare Program	Ongoing expansion and maintenance of citywide bikeshare program.	\$1,500,000	Ongoing	Citywide Bikeshare Program	Ongoing expansion and maintenance of citywide bikeshare program.	\$1,500,000	Ongoing
Citywide Bikeway Program	Ongoing implementation of 2017 Bicycle Masterplan bikeways	Unknown at present	Match funding per project	Citywide Bikeway Program	Ongoing implementation of 2017 Bicycle Masterplan bikeways	Unknown at present	Match funding per project
Alamitos Avenue Bikeway: 7th Street to S/O Ocean Blvd.	Project includes a bike lane, additional on-street parking, and high-visibility crosswalks.	Unknown at present	Unknown at present	Alamitos Avenue Bikeway: 7th Street to S/O Ocean Blvd.	Project includes a bike lane, additional on-street parking, and high-visibility crosswalks.	Unknown at present	Unknown at present

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2020	DEPARTMENT	PUBLIC WORKS
FEE TITLE	Transportation Improvement Fee	DESCRIPTION	To meet increased travel due to future growth

Transportation Improvement Plan							
CURRENT PLAN				PROPOSED PLAN			
Capital Improvement	Description	Amount	Completion Date	Capital Improvement	Description	Amount	Completion Date
Coastal Bike Trail Connector	Bikeway connector between the Gerald Desmond Bridge and the city bike network at Ocean Boulevard and Golden Shore	Unknown at present	Unknown at present	Coastal Bike Trail Connector	Bikeway connector between the Gerald Desmond Bridge and the city bike network at Ocean Boulevard and Golden Shore	Unknown at present	Unknown at present

IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2020	DEPARTMENT	PUBLIC WORKS
FEE TITLE	Transportation Impact Fee	DESCRIPTION	To meet increased travel due to future growth

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

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
Shoemaker Bridge Replacement	This project will enhance mobility for motorists traveling into Downtown Long Beach by realigning connecting ramps and replacing the Shoemaker Bridge and I-710 Freeway.	Gas Tax	\$176,318	in place
		TIF	\$288,267	in place
		Grants	\$11,000,000	in place
I-710 Major Corridor Improvements	Ongoing review of environmental and construction and design plans for I-710 Improvements to be constructed by Metro and Cal-Trans.	TIF	\$79,490	in place
		Grant	\$100,000	in place
		Gas Tax	\$39,908	in place
Artesia Blvd. Traffic Signal Synchronization	The project will improve traffic flow so additional vehicles can be accommodated.	TIF	\$703,310	in place
		Gas Tax	\$306,440	in place
		Measure R	\$225,000	in place
		Prop C	\$1,750,000	in place
Santa Fe Avenue Signal Synchronization	The project will improve traffic flow so additional vehicles can be accommodated.	TIF	\$202,827	in place
		Gas Tax	\$906,240	in place
		Measure R	\$225,000	in place
		Grant	\$1,920,197	in place
SR-91/I-405/I-605 Major Corridor Study	Participation in Gateway Cities COG study to identify improvements along the corridors	TIF	\$260,044	in place
Carson St. Corridor Improvements	Installation of traffic signal interconnect and other operational improvements	TIF	\$750,000	2021
Delta Avenue Bike Boulevard	Create a north/south bike boulevard along Delta Avenue to increase bicycle and pedestrian access to key westside destinations.	Measure R	\$260,000	in place
		Grant	\$1,000,000	2021
Market Street Enhanced Pedestrian Access	Rework roadway and sidewalks to provide for a new traffic signal at Market Street and Walnut Avenue and other complete streets improvements to improve walkability, bikeability, and safety.	Prop A	\$21,000	in place
		Prop C	\$800,000	in place
		TDA	\$300,000	in place
		AB2766	\$107,451	in place
		Measure M	\$200,000	in place
		Measure R	\$500,000	in place
Parking Guidance & Wayfinding Systems	Parking structure occupancy board readers and road sign dynamic message boards.	Grant	\$957,118	in place
		TIF	\$276,794	in place
		Gas Tax	\$284,890	in place
		Prop C	\$17,080	in place
		Tidelands	\$61,318	in place

IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2020	DEPARTMENT	PUBLIC WORKS
FEE TITLE	Transportation Impact Fee	DESCRIPTION	To meet increased travel due to future growth

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

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
Citywide Bicycle Infrastructure Improvements	Support bikeway projects in areas to serve the growth of the Bicycle Network and provide linkages for traveling by bicycle	Prop C	\$1,000,000	in place
		AB2766	\$303,505	in place
		Measure M	\$191,400	in place
		Measure R	\$205,300	in place
Pedestrian Improvements	Installation of traffic signal and pedestrian improvements on Long Beach Blvd between Wardlow Road and 37th Street	TIF	\$1,000,000	2020
Los Coyotes Traffic Signal Improvements	Installation of left turn indications at 10 signalized intersections along Los Coyotes Diagonal, from Outer Traffic Circle to Carson St.	HSIP Grant	\$872,200	In Place
Citywide Crossing Enhancements	Installation of Crosswalks and Rapid Rectangular Flashing Beacons at 18 intersections throughout The City.	HSIP Grant	\$250,000	In Place
Anaheim Corridor Improvements	Installation of controlled access medians, signal upgrades and pedestrian refuges along the Anaheim Blvd corridor, from Atlantic Ave to Termino Ave.	HSIP Grant	\$2,993,670	In Place
		Local Match Prop C or Gas Tax(?)	\$332,630	In Place
Mid-City Traffic Signal Improvements	Installation of traffic signal improvements and communications enhancements related to signals bordered by the following corridors: Alamitos Ave, Ocean Blvd, 7th St and Redondo Ave.	Metro Grant	\$2,606,000	In Place
		Local Match Prop C or Gas Tax(?)	\$652,000	In Place
Woodruff Ave Signalized Intersection Improvements	Installation of a variety of signal related upgrades, pedestrian ramps, crosswalks and other intersection related improvements. Project is coordinated with LA County, from Carson Ave to Willow St.	Local Match Prop C or Gas Tax(?)	\$300,000	2021
Orange Ave Backbone Bikeway	Installation of a Class IV Bike Lane, protected intersections, curb extensions, bus islands and improved lighting from Jackson St to Ocean Blvd.	ATP 2019 Call for Projects	\$13,363,000	2022
		Prop C	\$2,163,000	2023
Long Beach Blvd Pedestrian Improvements	Installation of pedestrian lighting, crosswalks, median upgrades.	Grant	\$1,722,000	
		Prop A and Prop C	\$1,200,000	2020
Artesia Geat Blvd Project	Installation of corridor improvements that include median modifications, bulb-outs at signalized intersections, new landscaping, irrigation, pedestrian treatments, traffic signal modifications and ITS improvements. New Class IV Bike Lanes, street furniture and roadway re-surfacing.	Metro Call for Project 2013 and 2015.	\$7,977,118	2022
		Local Match	\$3,716,025	2021
Studebaker Rd Improvements	Installation of Class IV Bike Lane, Traffic Signal and ITS related upgrades, pavement re-surface and restriping. Pedestrian facilities upgraded.	605 Hotspots Funding	\$8,750,000	2022
		I-405 Settlement Funds	\$2,000,000	2021
		Prop C	\$1,000,000	2022
		Measure A	\$3,600,000	2021
Citywide Bikeshare Program	Ongoing expansion and maintenance of citywide bikeshare program.	Measure M	\$2,150,000	2024
		Prop A	\$1,500,000	In place

IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2020	DEPARTMENT	PUBLIC WORKS
FEE TITLE	Transportation Impact Fee	DESCRIPTION	To meet increased travel due to future growth

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

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
Citywide Bikeway Program	Ongoing implementation of 2017 Bicycle Masterplan bikeways	Prop C	Match funding per project	In place
		TDA		In place
		AB2766		In place
Alamitos Avenue Bikeway: 1st Street to 6th Street	Project includes a bike lane, additional on-street parking, and high-visibility crosswalks.	Gas Tax	Unknown at this time	Unknown at this time
		TIF	Unknown at this time	Unknown at this time
Coastal Bike Trail Connector	Bikeway connector between the Gerald Desmond Bridge and the city bike network at Ocean Boulevard and Golden Shore	TIF	Unknown at this time	Unknown at this time

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2020	DEPARTMENT	Parks, Recreation and Marine
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Fee on development to maintain the existing level of park and recreational facilities service for existing and new residents.

FUND BALANCE	
BEGINNING FUND BALANCE	\$3,624,707
Impact Fee Revenues	\$3,157,548
Interest	\$89,597
Interfund Revenue Transfer	\$0
TOTAL REVENUES	\$3,247,145
Impact Fee Expenditures	\$215,494
Interfund Loans	\$0
Interfund Expense Transfer	\$2,566,867
TOTAL EXPENDITURES	\$2,782,361
ENDING FUND BALANCE	\$4,089,491

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	117	1,631,487
Nonresidential	0	0
PM PEAK HOURS TRIPS		
Estimated increase in PM peak hour trips generated by approved development	N/A	N/A

AMOUNT OF FEE		
Land Use	Amount	Per
Residential		
Single Family	\$4,613.04	Dwelling Unit
Multi-Family Unit (two or more dwelling units)	\$3,562.78	Dwelling Unit
Loft/Studio:	\$1,781.39	Dwelling Unit
Mobile Home or Manufactured Housing	\$2,619.63	Dwelling Unit
Nonresidential		
Commercial	Exempt	
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	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment
Debt Service	Open Space Bond repayment	\$73,193	<1%	5/1/2007	\$73,193	N/A	N/A	N/A
Davenport Park Expansion	Development of new 5.6 acre section of Davenport Park	\$18,644	<1%	11/12/2018	\$18,644	N/A	N/A	N/A
14th Street Park Expansion	Negative amount reflects correction to prior year actuals to a multi-year project. Extension of 14th Street Park to Long Beach Blvd.	\$215,494	<1%	6/14/2018	\$214,794	N/A	N/A	N/A
New Lincoln Park	Park acquisition, development, and expansion	\$2,475,030	1%	7/1/2020	\$2,475,030	N/A	N/A	N/A
Total		\$2,782,361						

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2020	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				PROPOSED PLAN			
Capital Improvement	Description	Amount	Completion Date	Capital Improvement	Description	Amount	Completion Date
Park Acquisition and Development Program							
51st Street Greenbelt	1 acre	\$3,000,000	Future	51st Street Greenbelt	1 acre	\$3,000,000	Future
Cressa Park	.94 acres	\$3,000,000	Future	Cressa Park	.94 acres	\$3,000,000	Future
Davenport Park Expansion	5.6 acres	\$15,000,000	Future	Davenport Park Expansion	5.6 acres	\$15,000,000	Future
Drake/Chavez Master Plan	31.72 acres	\$35,000,000	Future	Drake/Chavez Master Plan	31.72 acres	\$35,000,000	Future
Lincoln Park	4 acres	\$15,000,000	Future	Lincoln Park	4 acres	\$15,000,000	Future
PE ROW South Greenway	4.7 acres	\$3,500,000	Future	PE ROW South Greenway	4.7 acres	\$3,500,000	Future
Willow Springs	33 acres	\$60,000,000	Future	Willow Springs	33 acres	\$60,000,000	Future
Wrigley Greenbelt	7 acres	\$100,000	FY21	Wrigley Greenbelt	7 acres	\$100,000	FY21
Uptown Open Space Vision Plan	197.84 acres	\$206,000,000	Future	Uptown Open Space Vision Plan	197.84 acres	\$206,000,000	Future
DeForest Park Vision Plan	15.55 acres	\$46,650,000	Future	DeForest Park Vision Plan	15.55 acres	\$46,650,000	Future
14th Street Park Expansion	3 acres	\$2,500,000	FY21-F22	14th Street Park Expansion	3 acres	\$2,500,000	FY21-F22
Regional Park Development Program							
Bicycle/Hiking Path	3.20 miles	\$3,000,000	Future	Bicycle/Hiking Path	3.20 miles	\$3,000,000	Future
Park Sports Field Lighting							
Heartwell Park	2 soccer fields	\$1,296,000	Future	Heartwell Park	2 soccer fields	\$1,296,000	Future
Houghton Park	1 multipurpose field	\$648,000	Future	Houghton Park	1 multipurpose field	\$648,000	Future
Hudson Park	1 multipurpose field	\$648,000	Future	Hudson Park	1 multipurpose field	\$648,000	Future
Ramona Park	2 multipurpose field	\$648,000	Future	Ramona Park	2 multipurpose field	\$648,000	Future
Veterans Park	1 multipurpose field	\$648,000	Future	Veterans Park	1 multipurpose field	\$648,000	Future
Wardlow Park	1 soccer field	\$648,000	Future	Wardlow Park	1 soccer field	\$648,000	Future
Local Park Development Program: Park Buildings and Structures							
MacArthur Park Building Expansion	3,500 sq. ft.	\$1,000,000	Future	MacArthur Park Building Expansion	3,500 sq. ft.	\$1,000,000	Future
M.L. King, Jr. Park	1,146 sq. ft.	\$453,000	Future	M.L. King, Jr. Park	1,146 sq. ft.	\$453,000	Future
New Senior Center	61,000 sq. ft.	\$20,000,000	Future	New Senior Center	61,000 sq. ft.	\$20,000,000	Future
Scherer Park	17759 sq. ft.	\$8,331,060	Future	Scherer Park	17759 sq. ft.	\$8,331,060	Future
Willow Springs Park	5,000 sq. ft.	\$5,000,000	Future	Willow Springs Park	5,000 sq. ft.	\$5,000,000	Future
Houghton Park Clubhouse Restoration	5,000 sq. ft.	\$1,500,000	Future	Houghton Park Clubhouse Restoration	5,000 sq. ft.	\$1,500,000	Future
Recreation Park Bandshell Restoration	19,200 sq. ft.	\$2,500,000	Future	Recreation Park Bandshell Restoration	19,200 sq. ft.	\$2,500,000	Future
Development Studies							
Park Impact Fee Nexus Study		\$50,000	FY23	Park Impact Fee Nexus Study		\$50,000	FY23
51st Greenbelt Design		\$100,000	FY21-F22	51st Greenbelt Design		\$100,000	FY21-F22
PE ROW South Greenway Design		\$100,000	FY21-F22	PE ROW South Greenway Design		\$100,000	FY21-F22
Drake/Chavez Expansion Design		\$250,000	FY21-F22	Drake/Chavez Expansion Design		\$250,000	FY21-F22
Debt Services							
Debt Services	Open Space Bond repayment	\$243,085	FY20-FY25	Debt Services	Open Space Bond repayment	\$243,085	FY20-FY25
TOTAL		\$436,813,145		TOTAL		\$436,813,145	

IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2020	DEPARTMENT	Parks, Recreation and Marine
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Fee on development to maintain the existing level of park and recreational facilities service for existing and new residents.

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

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
51st Street Greenbelt	New parkland	PRFF, one-time infrastructure funding, Port of Long Beach Community Grant, additional grant funding	\$2,000,000	\$999,115 Port of Long Beach Community Grant
Cressa Park	expanded amenities	PRFF, one-time funding, additional grant funding	\$3,000,000	Future
Davenport Park Expansion	New parkland	PRFF, one-time infrastructure funding, additional grant funding	\$5,000,000	\$1.5 million Measure A funding
Drake Chavez Park Expansion	New parkland	PRFF, one-time funding, Port of Long Beach Community Grant, additional grant funding	\$35,000,000	\$999,100 Port of Long Beach Community Grant
Lincoln Park	New parkland	PRFF, one-time funding, Port of Long Beach Community Grant, additional grant funding	\$15,000,000	\$3 million of one-time funding, \$981,280 Port of Long Beach Community Grant
Pacific Electric Right of Way South	New parkland	PRFF, one-time funding, additional grant funding	\$3,500,000	Future
Willow Springs Park	New parkland	PRFF, one-time funding, additional grant funding	\$60,000,000	Future
Wrigley Greenbelt	New parkland	PRFF, one-time funding, additional grant funding	\$100,000	All County grant funding except PRFF is in place
Uptown Open Space Vision Plan	New parkland	PRFF, one-time funding, additional grant funding	\$206,000,000	Future

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2020	DEPARTMENT	Fire
FEE TITLE	Fire Facilities Impact Fee	DESCRIPTION	Mitigates the impact of new development on fire facilities.

FUND BALANCE	
BEGINNING FUND BALANCE	\$860,542
Impact Fee Revenues	\$579,915
Interest	\$18,515
Interfund Revenue Transfer	\$0
TOTAL REVENUES	\$598,429
Impact Fee Expenditures	\$48,314
Interfund Loans	\$0
Interfund Expense Transfer	\$0
TOTAL EXPENDITURES	\$48,314
ENDING FUND BALANCE*	\$1,410,658

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	115	1,607,956 sq. ft.
Nonresidential	27	1,941,105 sq. ft.
PM PEAK HOURS TRIPS		
Estimated increase in PM peak hour trips generated by approved development	N/A	N/A

AMOUNT OF FEE		
Land Use	Amount	Per
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	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment
Electronic Patient Care Software	Purchase of hardware and software system to improve patient care, data collection, and revenue recovery	\$5,018	100.00%	10/1/2019	N/A	N/A	N/A	N/A
Captain David Rosa Regional Training Center Expansion	Construction of a building for storage of equipment, apparatus, training props, and materials.	\$43,296	100.00%	7/1/2020	N/A	N/A	N/A	N/A

IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2020	DEPARTMENT	Fire
FEE TITLE	Fire Facilities Impact Fee	DESCRIPTION	Mitigates the impact of new development on fire facilities.

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

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
Furnishing and equipment for new Fire Stations 15 and 20	The new Fire Stations provide over a 300% increase in available square footage from the currently occupied stations to accommodate additional staff and the new, larger fire boats.	Fire Facilities Impact Fee	\$300,000	2/1/2021

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2020	DEPARTMENT	Police
FEE TITLE	Police Facilities Impact Fee	DESCRIPTION	Provide Increased Police Facilities & Equipment

FUND BALANCE	
BEGINNING FUND BALANCE	\$1,703,205
<i>Impact Fee Revenues</i>	<i>\$879,581</i>
<i>Interest</i>	<i>\$33,513</i>
<i>Interfund Revenue Transfer</i>	<i>\$0</i>
TOTAL REVENUES	\$913,094
<i>Impact Fee Expenditures</i>	<i>\$0</i>
<i>Interfund Loans</i>	<i>\$0</i>
<i>Interfund Expense Transfer</i>	<i>\$0</i>
TOTAL EXPENDITURES	\$0
ENDING FUND BALANCE*	\$2,616,299

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	115	1,607,956 sq. ft.
Nonresidential	27	1,941,105 sq. ft.
PM PEAK HOURS TRIPS		
Estimated increase in PM peak hour trips generated by approved development	N/A	N/A

AMOUNT OF FEE		
Land Use	Amount	Per
Residential		
Single Family	\$703	Dwelling Unit
Multi-Family Unit (two or more dwelling units)	\$537	Dwelling Unit
Nonresidential		
Commercial	\$0.442	Square Foot
Office	\$0.538	Square Foot
Industrial	\$0.218	Square Foot

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

IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2020	DEPARTMENT	Police
FEE TITLE	Police Facilities Impact Fee	DESCRIPTION	Provide Increased Police Facilities & Equipment

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

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES				
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated
Police Academy Building Construction Project	Costs to partially furnish and finish the new Police Academy Building Construction Project	Police Facilities Impact Fee	TBD	2021-2023
Forensic Science Services Construction Project	Costs to design, construct, and furnish a new facility for a Forensic Lab and Evidence Warehouse	Police Facilities Impact Fee	TBD	2021-2023
Total			TBD	