

**ANNUAL AND FIVE YEAR DEVELOPER IMPACT FEE REPORTS
OCTOBER 1, 2019 – SEPTEMBER 30, 2020**

The City of Long Beach will conduct a public hearing to adopt the 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 on March 16, 2021 at 5:00 p.m. in the Civic Chambers at 411 West Ocean Blvd., Long Beach, California, 90802.

For details regarding these reports, please visit our website at:

<http://www.longbeach.gov/finance/services-and-permits/fees-and-charges/>

The reports provide information on what the fees are, the fund balance of each fund and how the money was spent in the prior fiscal year. The City will not be adopting any adjustments to impact fee rates during the hearing.

Questions or concerns about these reports can be addressed by calling (562) 570-FEES, or (562) 570-3337.

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

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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

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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
TOTAL		\$59,322,658		TOTAL		\$59,322,658	

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
		TIF	\$703,310	in place
Artesia Blvd. Traffic Signal Synchronization	The project will improve traffic flow so additional vehicles can be accommodated.	Gas Tax	\$306,440	in place
		Measure R	\$225,000	in place
		Prop C	\$1,750,000	in place
		TIF	\$202,827	in place
Santa Fe Avenue Signal Synchronization	The project will improve traffic flow so additional vehicles can be accommodated.	Gas Tax	\$906,240	in place
		Measure R	\$225,000	in place
		Grant	\$1,920,197	in place
		TIF	\$260,044	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
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

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
		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
		Measure M	\$2,150,000	2024
Citywide Bikeshare Program	Ongoing expansion and maintenance of citywide bikeshare program.	Prop A	\$1,500,000	In place
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

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
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
TOTAL			\$83,660,239	

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	TOTAL	\$436,813,145		TOTAL	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
TOTAL		\$48,314						

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
Captain David Rosa Regional Training Center Expansion	Completion of construction of a building for storage of equipment, apparatus, training props, and materials.	Fire Facilities Impact Fee	\$50,000	10/1/2020
Total			\$350,000	

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
	Total	\$0						

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	