

EXHIBIT “A”

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2024	DEPARTMENT	PUBLIC WORKS
FEE TITLE	Transportation Improvement Fee	DESCRIPTION	Fee revenue is dedicated to transportation improvements for future growth as identified in the transportation improvement plan or to reimburse the City for expenditures for the construction of transportation improvements projects.

FUND BALANCE	
BEGINNING FUND BALANCE	\$8,898,684
<i>Impact Fee Revenues</i>	<i>\$1,638,510</i>
<i>Interest</i>	<i>\$337,104</i>
<i>Interfund Revenue Transfer</i>	<i>\$0</i>
<i>Interest - Mark to Market</i>	<i>\$775,740</i>
TOTAL REVENUES	\$2,751,355
<i>Impact Fee Expenditures</i>	<i>\$2,064,391</i>
<i>Interfund Loans</i>	<i>\$0</i>
<i>Interfund Expense Transfer</i>	<i>\$0</i>
TOTAL EXPENDITURES	\$2,064,391
ENDING FUND BALANCE	\$9,585,648

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	234	1,637,687
Non-residential	17	1,090,175
PM PEAK HOURS TRIPS		
Estimated increase in PM peak hour trips generated by approved development		989

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

AMOUNT OF FEE		
Land Use	Amount	Per
Non-residential (Downtown CBD Area)		
Commercial		
Office	\$3.00	Square Foot
Industrial		
Retail	\$4.50	Square Foot
Hotel	\$1,125.00	Guest Room
Movie Theater	\$90.00	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	Public Improvement Commencement Date	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment
EIR/EIS for I-710	Participation in the GCCOG Local Agency participation in the I-710 Corridor Planning Activities.	\$76,757	100%	7/1/2008	\$0	\$0	N/A	\$0

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Title of Public Improvement	Description	Fees Expended	Percent of Total Funded by Fees	Public Improvement Commencement Date	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment
Parking & Wayfinding Systems	Staff time for Citywide wayfinding project. Project closed as of 9/30/2024.	\$60	100%	N/A	\$0	\$0	N/A	\$0
Artesia Great Boulevard	This 3.2 mile project consists of roadway improvements such as asphalt roadway removal and replacement, concrete sidewalk, curb replacement, median and median fencing improvements, traffic signal enhancements, installation of ITS (Intelligent Transportation System) equipment, street lighting, pedestrian lighting improvements, stormwater bio-retention treatments, Class IV bike lanes, bulb-outs, landscape improvements, new street furniture, and wayfinding signage.	\$1,601,478	3%	12/21/2004	\$2,147,013	\$0	N/A	\$0
Orange Ave Backbone Bikeway	The Orange Avenue Backbone Bikeway will transform Orange Avenue from Downtown Long Beach to North Long Beach into a safer, more accessible multi-modal corridor. The project will implement innovative pedestrian and bicycle infrastructure enhancements, improve pedestrian and traffic safety, and expand connectivity for cyclists along a path that will span across the City.	\$12,310	0.4%	In Design	\$250,000	\$0	N/A	\$0
Shoreline Drive Realignment	This project will reconfigure West Shoreline Drive to remove a roadway barrier and improve access and connectivity between downtown Long Beach and existing public space. The project will connect approximately 5.5 acres of park space, create new bicycle and pedestrian amenities, plus divert highway traffic from residential streets to major arterials.	\$146,423	0.37%	In Design	\$146,423	\$0	N/A	\$0

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Title of Public Improvement	Description	Fees Expended	Percent of Total Funded by Fees	Public Improvement Commencement Date	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment
Citywide Neighborhood Traffic Calming	Enhancements and improvement projects to increase safety, mobility, and active transportation within City neighborhoods. Improvements can include new crosswalk installation, speed hump installation, flashing beacon installation, neighborhood traffic mitigation improvements, and other Vision Zero improvements.	\$97,283	81%	Ongoing	\$97,283	\$0	N/A	\$0
Santa Fe Ave Traffic Signal Sync	Traffic signal upgrades on Santa Fe Avenue between Wardlow Road and Anaheim Street and Anaheim Street between Santa Fe Avenue and Oregon Avenue. Traffic signal improvements include larger signal indications, new protected left-turn arrows, pedestrian countdown signals, upgraded signal integration with emergency vehicles, vehicle and bicycle detection, fiber optic cable communication upgrades, LED safety lighting, pedestrian push buttons, and ADA accessible curb ramps.	\$115,996	3%	3/1/2022	\$112,835	\$0	N/A	\$0
Traffic Management System Support	Inspection and expansion of the City's Traffic Management Center and System. The Traffic Management Center allows the City to remotely view traffic at major intersections Citywide and remotely control traffic signals when needed for major events and in emergencies.	\$14,085	100%	Ongoing	\$14,085	\$0	N/A	\$0
Total		\$2,064,391						

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Transportation Improvement Plan
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CURRENT PLAN (As Listed in Prior Year's Report)				PROPOSED PLAN					
Capital Improvement	Description	Estimated Amount	Anticipated Completion Date	Capital Improvement	Description	Estimated Amount	Anticipated Construction Commencement Date*	Anticipated Completion Date	Status Update Notes
Alamitos Avenue Bikeway: 7th Street to S/O Ocean Blvd.	Project includes a bike lane, additional on-street parking, and high-visibility crosswalks.	\$100,000	2/29/2024	Alamitos Avenue Bikeway: 7th Street to S/O Ocean Blvd.	Project includes a bike lane, additional on-street parking, and high-visibility crosswalks.	COMPLETED	N/A	PROJECT COMPLETED	
Atlantic - Pacific New Signals	Matching funds for HSIP grant to add traffic signals at Atlantic/Atlantic Place, and Pacific/Burnett. These intersections were prioritized in the Safe Streets Long Beach Plan.	\$110,790	12/31/2026	Atlantic - Pacific New Signals	Matching funds for HSIP grant to add traffic signals at Atlantic/Atlantic Place, and Pacific/Burnett. These intersections were prioritized in the Safe Streets Long Beach Plan.	\$110,790	TBD	12/31/2026	
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	5/31/2026	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	TBD	5/31/2026	Project Bid package currently being finalized
Atlantic Avenue Protected Bikeway	Construct protected bikeway as detailed in Gateway Cities COG Atlantic Avenue master plan, between north City limit and South Street	\$2,500,000	12/31/2025	Atlantic Avenue Protected Bikeway	Construct protected bikeway as detailed in Gateway Cities COG Atlantic Avenue master plan, between north City limit and South Street	\$2,500,000	TBD	12/31/2025	
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	N/A	Ongoing	
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	N/A	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.	\$250,000	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.	\$250,000	N/A	Ongoing	
Concrete Curb Upgrades to Bike Lanes	Add concrete curbs to existing bikeways according to Standard Plan 306A, various locations Citywide	\$1,000,000	12/31/2026	Concrete Curb Upgrades to Bike Lanes	Add concrete curbs to existing bikeways according to Standard Plan 306A, various locations Citywide	\$1,000,000	TBD	12/31/2026	
Neighborhood Traffic Mitigation	Enhancements and improvements to safety, mobility, and active transportation of City neighborhoods.	\$2,000,000	ongoing	Neighborhood Traffic Mitigation	Enhancements and improvements to safety, mobility, and active transportation of City neighborhoods.	\$2,000,000	N/A	Ongoing	
South-Downey Traffic Calming	Add pedestrian improvements and provide traffic calming measures to local streets in the vicinity of South Street, between Paramount and Downey Avenues, and on Downey Avenue between South Street and City limit.	\$1,000,000	12/31/2025	South-Downey Traffic Calming	Add pedestrian improvements and provide traffic calming measures to local streets in the vicinity of South Street, between Paramount and Downey Avenues, and on Downey Avenue between South Street and City limit.	\$1,000,000	TBD	12/31/2025	Project in design
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	N/A	9/30/2025	
PCH Southeast Gateway	Prepare Plans, Specifications, and Estimates to construct medians, traffic signal upgrades, high visibility crosswalks to provide separation between motor vehicles and bicyclists in Class IV lanes on PCH and Studebaker	\$500,000	12/31/2024	PCH Southeast Gateway	Prepare Plans, Specifications, and Estimates to construct medians, traffic signal upgrades, high visibility crosswalks to provide separation between motor vehicles and bicyclists in Class IV lanes on PCH and Studebaker	\$500,000	TBD	12/31/2024	Project in environmental review phase
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	6/30/2026	Studebaker Corridor Improvements	Installation of Class IV Bike Lane, Traffic Signal and ITS related upgrades, pavement re-surface and restriping. Pedestrian facilities upgraded.	\$17,500,000	TBD	6/30/2026	
Traffic Signal Modifications at 8 Intersections	Install new protected left turn phasing.	\$927,500	1/30/2025	Traffic Signal Modifications at 8 Intersections	Install new protected left turn phasing.	\$927,500	TBD	1/30/2025	Project Bid package currently being finalized
UPLAN Capital Improvements	Construct elements detailed in the UPLAN, including pedestrian improvements, traffic signals, traffic calming	\$3,000,000	12/31/2026	UPLAN Capital Improvements	Construct elements detailed in the UPLAN, including pedestrian improvements, traffic signals, traffic calming	\$3,000,000	TBD	12/31/2026	
Westside Bikeway Connections	Construct protected bikeways on bridges across the LA River at Wardlow Road, Willow Street, and Anaheim Street	\$1,500,000	12/31/2025	Westside Bikeway Connections	Construct protected bikeways on bridges across the LA River at Wardlow Road, Willow Street, and Anaheim Street	\$1,500,000	TBD	12/31/2025	

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Transportation Improvement Plan
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CURRENT PLAN (As Listed in Prior Year's Report)				PROPOSED PLAN					
Capital Improvement	Description	Estimated Amount	Anticipated Completion Date	Capital Improvement	Description	Estimated Amount	Anticipated Construction Commencement Date*	Anticipated Completion Date	Status Update Notes
Davies Bridge Protected Bikeway	Add barrier-protected bikeways to the Davies Bridge on 2nd Street over the Marine Stadium, connecting new similar facilities in the SEASP area with the larger City bikeway network	\$500,000	12/31/2025	Davies Bridge Protected Bikeway	Add barrier-protected bikeways to the Davies Bridge on 2nd Street over the Marine Stadium, connecting new similar facilities in the SEASP area with the larger City bikeway network	\$500,000	TBD	12/31/2025	
Ximeno Avenue Bikeway	Connect Outer Traffic Circle area to Recreation Park and Colorado Lagoon via bikeway improvements on Ximeno Avenue	\$2,000,000	12/31/2024	Ximeno Avenue Bikeway	Connect Outer Traffic Circle area to Recreation Park and Colorado Lagoon via bikeway improvements on Ximeno Avenue	\$2,000,000	TBD	6/30/2025	Estimated completion date updated based on project scope and schedule.
Shoreline Drive Realignment	Realign Shoreline Drive with a reduced design speed and new bike paths, including improvements to Golden Shore, Broadway, 3rd Street, and 6th Street	\$3,000,000	12/31/2028	Shoreline Drive Realignment	Realign Shoreline Drive with a reduced design speed and new bike paths, including improvements to Golden Shore, Broadway, 3rd Street, and 6th Street	\$3,000,000	TBD	12/31/2027	Related project titled "Shoemaker Bridge Re-alignment Park" to be funded with Parks Impact Fees.
Citywide Crossing Enhancements	Installation of Crosswalks and Rapid Rectangular Flashing Beacons at 18 intersections throughout The City.	\$250,000	5/31/2024	Citywide Crossing Enhancements	Installation of Crosswalks and Rapid Rectangular Flashing Beacons at 18 intersections throughout The City.	\$250,000	TBD	9/30/2025	
Mid-City Bicycle and Pedestrian Connections	Matching funds for ATP grant to construct pedestrian refuges, traffic calming devices, and gap closures in central Long Beach.	\$1,000,000	12/31/2025	Mid-City Bicycle and Pedestrian Connections	Matching funds for ATP grant to construct pedestrian refuges, traffic calming devices, and gap closures in central Long Beach.	\$1,000,000	TBD	7/31/2026	
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	9/30/2024	Mid-City Traffic Signal Improvements	Installation of traffic signal improvements and communications enhancements related to signals bordered by the following corridors: Alamitos Ave, Ocean Blvd., 7th St and Redondo Ave.	\$3,258,000	TBD	6/30/2025	Finalizing Bid Package
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	TBD	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	TBD	12/31/2026	
Shoemaker Bridge/Downtown Access Improvements	Realign the I-710 terminus/Shoemaker Bridge off ramps into Downtown Long Beach	\$11,464,585	9/30/2025	Shoemaker Bridge/Downtown Access Improvements	Realign the I-710 terminus/Shoemaker Bridge off ramps into Downtown Long Beach	\$11,464,585	TBD	12/31/2027	
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.	\$7,000,000	11/30/2024	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.	\$7,000,000	2/1/2023	6/30/2025	
Willow Complete Street	Complete Plans, Specifications, and Estimates for a project to add pedestrian safety medians, reconfigure minor intersections, upgrade traffic signals, widen sidewalks, repave Willow Street between the West City limit and Atlantic Avenue	\$1,000,000	12/31/2026	Willow Complete Street	Complete Plans, Specifications, and Estimates for a project to add pedestrian safety medians, reconfigure minor intersections, upgrade traffic signals, widen sidewalks, repave Willow Street between the West City limit and Atlantic Avenue	\$3,000,000	TBD	12/31/2027	Updated completion date and related estimates based on updated schedule, project scope and review of eligible costs.
7th Street Pedestrian Priority	Add pedestrian crossing medians to 7th Street at various locations between the Shoemaker Bridge and Park Avenue, match funds for HSIP-funded project	\$700,000	12/31/2027	7th Street Pedestrian Priority	Add pedestrian crossing medians to 7th Street at various locations between the Shoemaker Bridge and Park Avenue, match funds for HSIP-funded project	\$3,000,000	TBD	12/31/2027	Updated estimates based on updated project scope and review of eligible costs.
				EIR/EIS for I-710	Participation in the GCCOG Local Agency participation in the I-710 Corridor Planning Activities	\$39,250	N/A	Ongoing	
				Traffic Management System Support	Inspection and expansion of the City's Traffic Management Center and System. The Traffic Management Center allows the City to remotely view traffic at major intersections Citywide and remotely control traffic signals when needed for major events and in emergencies.	\$2,500,000	TBD	9/30/2026	

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CURRENT PLAN (As Listed in Prior Year's Report)				PROPOSED PLAN					
Capital Improvement	Description	Estimated Amount	Anticipated Completion Date	Capital Improvement	Description	Estimated Amount	Anticipated Construction Commencement Date*	Anticipated Completion Date	Status Update Notes
				Ocean Boulevard: LA River-Pacific Avenue	"Rails to Sails" phase 1 to add a bikeway to Ocean Blvd as part of a road diet to calm traffic and significantly reduce pedestrian delays across Ocean. Priority for Olympic preparedness - moves people from Downtown A-Line station and hotels to coastal venues	\$350,000	TBD	1/1/2026	
				San Vicente Ave & Willow Street Traffic Signal	The work to be done consists of furnishing and installing new traffic signal equipment including, but not limited to, auxiliary control equipment, traffic signal and lighting standards, luminaires, mast arm signs, vehicle and pedestrian indications, and pedestrian push buttons at intersection of Willow Street and San Vicente Avenue	\$100,000	TBD	Spring 2025	
				South Street TSSP (Traffic Signal Synchronization Project)	Agreement with Los Angeles County to partially fund the South Street TSSP Project. The project will modify and synchronize the traffic signals along South Street from Atlantic Boulevard to Studebaker Road. The project will enhance pedestrian safety which includes new ADA-compliant curb ramps, high-visibility continental crosswalks, pedestrian push buttons, LED countdown pedestrian signal heads, and LED street lighting. The Agreement indicates that LA County will be responsible for performing the preliminary engineering, solicitation of construction bids, award of construction contract, and construction administration for the Project. LA County will invoice the City's share of the estimated construction cost. The City will only provide support during construction for final approvals and field verifications.	\$650,000	TBD	12/31/2025	
				Woodruff Ave TSSP (Traffic Signal Synchronization Project)	Agreement with Los Angeles County to partially fund Woodruff Avenue TSSP Project. Project will modify and synchronize the traffic signals along Woodruff Avenue from Rosecrans Avenue to Willow Street. The project will enhance pedestrian safety which includes new ADA-compliant curb ramps, high-visibility continental crosswalks, pedestrian push buttons, LED countdown pedestrian signal heads, and LED street lighting. The Agreement indicates that LA County will be responsible for performing the preliminary engineering, solicitation of construction bids, award of construction contract, and construction administration for the Project. LA County will invoice the City's share of the estimated construction cost. The City will only provide support during construction for final approvals and field verifications.	\$800,000	TBD	12/31/2025	
				Clark Avenue: Anaheim St Spring St	Improve traffic signals, add protected bikeways, and expand transit stops to encourage non-automobile trips between CSULB and City College Liberal Arts campus	\$1,000,000	7/1/2025	3/31/2026	

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				Pacific Ave Cycle Track	Rehabilitates the street and provides median, lighting, wayfinding upgrades, curb protected bikeway, bus island and protected intersection between Ocean Blvd to Wardlow Rd.	\$3,000,000	TBD	12/31/2027	
				Pacific Ave Corridor Improvements	Rehabilitates the street and provides median, lighting, and wayfinding upgrades.	\$3,000,000	TBD	12/31/2027	
				Downtown Walkable Corners	Install curb extensions and pedestrian safety islands throughout Downtown. This project is identified as a Vision Zero priority project aiming to eliminate traffic-related fatalities and serious injuries.	\$2,000,000	TBD	12/31/2027	
				Long Beach Blvd between PCH & Willow St	Cold Milling and resurfacing, curb and gutter repair, concrete sidewalk, cross gutters, tree pruning and root pruning, and restriping.	\$1,000,000	5/15/2025	3/31/2026	
TOTAL		\$81,455,956		TOTAL		\$100,095,206			

*Commencement dates noted as "To Be Determined (TBD)" due to full funding for total project cost and/or project bid package under development.

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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	Comments
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.	Measure A	\$100,000	in place	
		TIF	\$288,267	in place	
		Grants	\$43,783,313	in place	
SR-91/I-405/I-605/I-710 Major Corridor Study	Participation in Gateway Cities COG study to identify improvements along the corridors	TIF	\$57,500	in place	
Citywide Bicycle Infrastructure Improvements	Support bikeway projects in areas to serve the growth of the Bicycle Network and provide linkages for traveling by bicycle	TIF	\$500,000	10/1/2025	
		Prop C	\$16,906	in place	
		AB2766	\$1,948,711	in place	
		TDA	\$52,622	in place	
		Gas Tax	\$2,086	in place	
		General Capital	\$85,080	in place	
		Measure M	\$2,167,593	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. Project is currently in design. Total project costs currently under review.	Measure R	\$3,838,917	in place	
		HSIP Grant	\$3,160,170	in place	
		CRRSAA Grant	\$2,209,296	in place	
		Congressional Funding	\$7,000,000	in place	
		TIF	\$653,034	in place	
		Gas Tax	\$69,600	in place	
		Measure M	\$1,000,000	in place	
		Measure R	\$400,000	in place	
		Prop A	\$984,000	in place	
		Prop C	\$7,325,442	in place	
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.	RMRA	\$900,068	in place	
		Measure A	\$1,777,000	in place	
		Metro Call for Project 2013 and 2015	\$34,178,118	in place	
		AB2766	\$200,000	in place	
		Gas Tax	\$474,915	in place	
		General Capital	\$190,656	in place	
		Measure A	\$500,000	in place	
		Measure R	\$4,025,000	in place	

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Artesia Great Blvd Project (continued)		Prop A	\$120,000	in place	
		Prop C	\$10,450,000	in place	
		TIF	\$3,203,310	in place	
Neighborhood Traffic Calming and Mitigation	Enhancements and improvements to safety, mobility, and active transportation of City neighborhoods	TIF	\$648,157	in place	
		Gas Tax	\$17,507	in place	
		Measure M	\$82,000	in place	
		Measure A	\$750,000	in place	
		General Capital	\$470,713	in place	
Shoreline Drive Realignment	Realign Shoreline Drive with a reduced design speed and new bike paths, including improvements to Golden Shore, Broadway, 3rd Street, and 6th Street	TIF	\$2,450,000	in place	
		General Capital	\$308,542	in place	
		Measure A	\$300,000	in place	
		MTA Funding	\$4,700,000	in place	
		TDA	\$250,000	in place	
Traffic Management System	Inspection and expansion of the City's Traffic Management Center and System. The Traffic Management Center allows the City to remotely view traffic at major intersections Citywide and remotely control traffic signals when needed for major events and in emergencies.	US DOT Grant Funding	\$30,000,000	in place	
		TIF	\$45,915	in place	
		Prop C	\$250,000	FY 26	
Mid City Signal Coordination	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.	TIF	\$700,000	in place	
		Measure M	\$500,000	in place	
		MTA Funding	\$2,605,569	in place	
San Vicente Ave & Willow Street Signal	The work to be done consists of furnishing and installing new traffic signal equipment including, but not limited to, auxiliary control equipment, traffic signal and lighting standards, luminaires, mast arm signs, vehicle and pedestrian indications, and pedestrian push buttons at intersection of Willow Street and San Vicente Avenue	TIF	\$70,000	in place	
		Prop C	\$190,000	in place	
South Street Traffic Signal Synchronization Project (TSSP)	Agreement with Los Angeles County to partially fund the South Street TSSP Project. The project will modify and synchronize the traffic signals along South Street from Atlantic Boulevard to Studebaker Road. The project will enhance pedestrian safety which includes new ADA-compliant curb ramps, high-visibility continental crosswalks, pedestrian push buttons, LED countdown pedestrian signal heads, and LED street lighting.	TIF	\$617,200	in place	

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2024	DEPARTMENT	PUBLIC WORKS
FEE TITLE	Transportation Impact Fee	DESCRIPTION	Fee revenue is dedicated to transportation improvements for future growth as identified in the transportation improvement plan or to reimburse the City for expenditures for the construction of transportation improvements projects.

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	Comments
South Street Traffic Signal Synchronization Project (TSSP) (Continued)	The Agreement indicates that LA County will be responsible for performing the preliminary engineering, solicitation of construction bids, award of construction contract, and construction administration for the Project. LA County will invoice the City's share of the estimated construction cost. The City will only provide support during construction for final approvals and field verifications.	Measure R	\$50,000	in place	
Woodruff Ave Traffic Signal Synchronization Project (TSSP)	Agreement with Los Angeles County to partially fund Woodruff Avenue TSSP Project. Project will modify and synchronize the traffic signals along Woodruff Avenue from Rosecrans Avenue to Willow Street. The project will enhance pedestrian safety which includes new ADA-compliant curb ramps, high-visibility continental crosswalks, pedestrian push buttons, LED countdown pedestrian signal heads, and LED street lighting. The Agreement indicates that LA County will be responsible for performing the preliminary engineering, solicitation of construction bids, award of construction contract, and construction administration for the Project. LA County will invoice the City's share of the estimated construction cost. The City will only provide support during construction for final approvals and field verifications.	TIF	\$785,700	in place	
		Measure R	\$50,000	in place	
Studebaker Corridor Improvements	Installation of Class IV Bike Lane, Traffic Signal and ITS related upgrades, pavement re-surface and restriping. Pedestrian facilities upgraded.	605 Hotspots Funding	\$8,750,000	in place	
		Measure R	\$5,100,000	in place	
		Measure M	\$8,048,279	in place	
		Prop A	\$3,500,000	in place	
		STPL Grant Funding	\$6,665,000	in place	
		CPFCDs State Funding	\$1,000,000	in place	
		SCAG STBG Grant Funding	\$5,000,000	in place	
		Measure W Funding	\$200,000	Spring 2025	
		TIF	\$1,953,888	in place	
		I-405 Settlement Funds	\$5,700,000	in place	
		Prop C	\$10,023,000	in place	
		Measure A	\$8,500,000	in place	
TOTAL FUNDING SOURCES			\$241,943,073		
TOTAL FUNDING FROM IMPACT FEES			\$11,972,971		

EXHIBIT “B”

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2024	DEPARTMENT	PARKS, RECREATION AND MARINE
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Fee assessed on new residential development for the purpose of assuring that the park land and recreational facility standards established by the City are met with respect to the additional needs created by such development.

FUND BALANCE	
BEGINNING FUND BALANCE	\$8,608,698
<i>Impact Fee Revenues</i>	<i>\$3,398,998</i>
<i>Interest</i>	<i>\$345,303</i>
<i>Interfund Revenue Transfer</i>	<i>\$0</i>
TOTAL REVENUES	\$3,744,300
<i>Impact Fee Expenditures</i>	<i>\$1,654</i>
<i>Interfund Loans</i>	<i>\$0</i>
<i>Interfund Expense Transfer</i>	<i>\$677,719</i>
TOTAL EXPENDITURES	\$679,373
ENDING FUND BALANCE	\$11,673,626

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	230	1,637,532
Non-residential	Exempt	
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
Accessory Unit (Artist Studio, Caretakers Unit, Personage, ADU)	\$1,781.39	Dwelling Unit
Mobile Home or Manufactured Housing	\$2,619.63	Unit Pad
Non-residential		
Commercial	Exempt	
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	Public Improvement Commencement	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment
Davenport Park Ph II Park Expansion	Development of new 5.6 acre section of Davenport Park.	\$434,634	5%	11/12/2018	\$434,634	N/A	N/A	N/A
Open Space Bonds	Parks Open Space 2006 Bond	\$243,085	100%	10/1/2019	\$243,085	N/A	N/A	N/A
Park Impact Fee Study	5-yr Park Impact Fee Nexus Study	\$1,654	100%	2/3/2022	\$0	N/A	N/A	N/A
TOTAL		\$679,373						

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2024	DEPARTMENT	PARKS, RECREATION AND MARINE
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Funds collected shall be used to fund the costs of providing additional police services attributable to new residential and nonresidential developments.

Park Fee Report
 In addition to upcoming projects, this listing includes proposed impact fee use for projects that are in-progress or for project closing costs following project completion. Anticipated commencement and completion dates are estimates and subject to funding availability and project scope/schedule development. This report does not include a request to appropriate proposed uses or initiate work. This report does not reflect actual budget program allocations but rather planned uses for impact fee revenue. Actual Impact Fee Budgets may vary and are subject to funding availability and total project estimates listed in this report may be greater or less than the amount listed.

CURRENT PLAN (As Listed in Prior Year's Report)				PROPOSED PLAN					
Capital Improvement	Description	Amount	Completion Date	Capital Improvement	Description	Estimated Amount	Anticipated Construction Commencement Date*	Anticipated Completion Date	Status Update Notes
Park Acquisition and Development Program				Park Acquisition and Development Program					
Jenni Rivera Memorial Park Acquisition	.8 acres	\$675,000	Future	Jenni Rivera Memorial Park Acquisition	.8 acres	\$675,000	FY 25	FY26	Grant application for additional funding in progress
Hamilton Loop Phase 1 Implementation	TBD	\$1,000,000	Future	Hamilton Loop Phase 1 Implementation	Community park space along a 2 mile loop	\$1,000,000	TBD	F29	Project pending design funding
Davenport Park Expansion	5.6 acres	\$5,000,000	Future	Davenport Park Expansion	5.6 acres	\$5,000,000	FY 21	FY25	
Drake/Chavez Master Plan Implementation	31.72 acres	\$35,000,000	Future	Drake/Chavez Master Plan Implementation	31.72 acres	\$35,000,000	FY 25	FY27	
PE ROW South Greenway	4.7 acres	\$3,500,000	Future	PE ROW South Greenway	4.7 acres	\$3,500,000	TBD	Future	Construction and completion date subject to finalized scope of work
Cressa Park	.94 acres	\$3,000,000	Future	Cressa Park	.94 acres	\$3,000,000	TBD	Future	Commencement and completion date pending, seeking additional funding sources to support total project cost sources to support total project cost.
Willow Springs Park	33 acres	\$60,000,000	Future	Willow Springs Park	33 acres	\$60,000,000	TBD	Future	
DeForest Park Vision Plan Implementation	15.55 acres	\$46,650,000	Future	DeForest Park Vision Plan Implementation	15.55 acres	\$46,650,000	TBD	Future	
14th Street Park Expansion	3 acres	\$2,500,000	Future	14th Street Park Expansion	3 acres	\$2,500,000	TBD	Future	
Jenni Rivera Memorial Park Expansion	0.8 acres	\$950,000	Future	Jenni Rivera Memorial Park Expansion	0.8 acres	\$950,000	TBD	Future	
MLK Jr. Park Vision Plan Implementation	1.17 acres	\$10,000,000	Future	MLK Jr. Park Vision Plan Implementation	1.17 acres	\$10,000,000	TBD	Future	
Tanaka Park Fitness Loop	Outdoor fitness equipment	\$500,000	Future	Tanaka Park Fitness Loop	Outdoor fitness equipment	\$500,000	TBD	Future	
Silverado Park Fitness Loop	Outdoor fitness equipment	\$750,000	Future	Silverado Park Fitness Loop	Outdoor fitness equipment	\$750,000	TBD	Future	
San Gabriel River Trail	22 acres	\$55,000,000	Future	San Gabriel River Trail	22 acres	\$55,000,000	TBD	Future	
LA River Trail Development	11 acres	\$27,500,000	Future	LA River Trail Development	11 acres	\$27,500,000	TBD	Future	
Uptown Open Space Vision Plan Implementation	Multiple sites	\$206,000,000	Future	Uptown Open Space Vision Plan Implementation	Multiple sites	\$206,000,000	TBD	Future	
West Long Beach Livability Implementation Plan - park improvements and expansions	TBD	TBD	Future	West Long Beach Livability Implementation Plan - park improvements and expansions	Park improvements and enhancements	3,000,000	TBD	Future	
DeForest Park Vision Plan Implementation phase 1	15.55 acres	\$500,000	Future	DeForest Park Vision Plan Implementation phase 1	15.55 acres	\$500,000	TBD	Future	
Drake Chavez Park Expansion & connection	TBD	\$1,000,000	Future	Drake Chavez Park Expansion & connection	5.03 acres	\$1,000,000	TBD	Future	
MLK Jr. Park - Restroom Renovation, Critical Repairs to Community Center Structure/Façade, and Vision Plan Design & Engineering	TBD	\$1,000,000	Future	MLK Jr. Park - Restroom Renovation, Critical Repairs to Community Center Structure/Façade, and Vision Plan Design & Engineering	Park improvements and enhancements	\$1,000,000	TBD	Future	
Open Space Acquisition Reserve	TBD	\$2,500,000	Future	Open Space Acquisition Reserve	Funds for Future parkland acquisition	\$2,500,000	TBD	Future	

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2024	DEPARTMENT	PARKS, RECREATION AND MARINE
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Funds collected shall be used to fund the costs of providing additional police services attributable to new residential and nonresidential developments.

Park Fee Report
 In addition to upcoming projects, this listing includes proposed impact fee use for projects that are in-progress or for project closing costs following project completion. Anticipated commencement and completion dates are estimates and subject to funding availability and project scope/schedule development. This report does not include a request to appropriate proposed uses or initiate work. This report does not reflect actual budget program allocations but rather planned uses for impact fee revenue. Actual Impact Fee Budgets may vary and are subject to funding availability and total project estimates listed in this report may be greater or less than the amount listed.

CURRENT PLAN (As Listed in Prior Year's Report)				PROPOSED PLAN						
Capital Improvement	Description	Amount	Completion Date	Capital Improvement	Description	Estimated Amount	Anticipated Construction Commencement Date*	Anticipated Completion Date	Status Update Notes	
Regional Park Development Program				Regional Park Development Program						
Heartwell Park	2 soccer fields	\$5,000,000	Future	Heartwell Park	2 soccer fields	\$5,000,000	TBD	Future	Completion date subject to finalized scope of work	
Houghton Park	1 multipurpose field	\$3,000,000	Future	Houghton Park	1 multipurpose field	\$3,000,000	TBD	Future	Completion date pending, seeking additional funding sources to support total project cost sources to support total project cost.	
Hudson Park	1 multipurpose field	\$3,000,000	Future	Hudson Park	1 multipurpose field	\$3,000,000	TBD	Future		
Ramona Park	2 multipurpose field	\$5,000,000	Future	Ramona Park	2 multipurpose field	\$5,000,000	TBD	Future		
Veterans Park	1 multipurpose field	\$3,000,000	Future	Veterans Park	1 multipurpose field	\$3,000,000	TBD	Future		
Wardlow Park	1 soccer field	\$3,000,000	Future	Wardlow Park	1 soccer field	\$3,000,000	TBD	Future		
				Shoemaker Bridge Park	The realignment of Shoreline Drive will reconfigure the existing roadway to merge the separated northbound and southbound lanes into one facility, removing the roadway barrier that separates Cesar E. Chavez Park, and as a result will convert 5.6 acres of roadway into parkland to create a more functional park space.	\$20,000,000	TBD	Future	Project cost includes Shoreline Drive Realignment, only costs associated with the converting roadway into parkland will be subject to Park Impact Fee use. Construction commencement date pending as project is in design with staff seeking additional funding sources.	
				Terminal Island (TI) Freeway	The Terminal Island (TI) Freeway Open Space project will transform the existing TI Freeway into a local road with an associated greenbelt. The project includes the decommission of the existing freeway, while increasing open space and buffering for the community from air, noise, light, and visual pollution. This project is currently in the planning phase.	\$10,000,000	TBD	Future	Project is currently in planning phase, additional project funding from Measure A Bond.	
Local Park Development Program: Park Buildings and Structures				Local Park Development Program: Park Buildings and Structures						
New Senior Center	61,000 sq. ft.	\$20,000,000	Future	New Senior Center	61,000 sq. ft.	\$20,000,000	FY 25	FY28	Completion date pending, seeking additional funding sources to support total project cost sources to support total project cost.	
MacArthur Park Building Expansion	3,500 sq. ft.	\$1,000,000	Future	MacArthur Park Building Expansion	3,500 sq. ft.	\$1,000,000	TBD	Future		
Scherer Park	17,759 sq. ft.	\$8,331,060	Future	Scherer Park	17,759 sq. ft.	\$8,331,060	TBD	Future		
Willow Springs Park	5,000 sq. ft.	\$5,000,000	Future	Willow Springs Park	5,000 sq. ft.	\$5,000,000	TBD	Future		
Houghton Park Clubhouse Restoration	5,000 sq. ft.	\$1,500,000	Future	Houghton Park Clubhouse Restoration	5,000 sq. ft.	\$1,500,000	TBD	Future		
Recreation Park Bandshell Restoration	19,200 sq. ft.	\$2,500,000	Future	Recreation Park Bandshell Restoration	19,200 sq. ft.	\$2,500,000	TBD	Future		
Ramona Park Pool	Construct a new recreational swimming pool.	\$20,000,000	Future	Ramona Park Pool	Construct a new recreational swimming pool.	\$20,000,000	TBD	Future		
Youth Center in Washington Neighborhood	shington Neighborhood in 14th Street Park or	\$8,000,000	Future	Youth Center in Washington Neighborhood	Construct a youth center in Washington Neighborhood in 14th Street Park or Seaside Park (Location TBD)	\$8,000,000	TBD	Future		
Development Studies				Development Studies						
Park Impact Fee Nexus Study	Required every 5 years	\$25,000	FY28	Park Impact Fee Nexus Study	Required every 5 years	\$25,000	N/A	FY28		
Debt Services				Debt Services						
Debt Services	Open Space Bond annual repayment	\$243,085	FY20-FY25	Debt Services	Open Space Bond annual repayment	\$243,085	N/A	FY 25	Debt Service payment FY 20 - FY 25	
TOTAL		\$551,624,145		TOTAL		\$584,624,145				

*Commencement dates noted as "To Be Determined (TBD)" due to full funding for total project cost and/or project bid package under development.

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2024	DEPARTMENT	PARKS, RECREATION AND MARINE
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Fee assessed on new residential development for the purpose of assuring that the park land and recreational facility standards established by the City are met with respect to the additional needs created by such development.

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	Comments
Debt Services	Debt service repayment	PRFF	\$243,085	FY20-25	
Davenport Park Expansion	New parkland	PRFF, one-time infrastructure funding, additional grant funding	\$5,000,000	Project in progress, \$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	Future, \$999,100 Port of Long Beach Community Grant	
Park Impact Fee Nexus Study	Development Study	PRFF, one-time funding, additional grant funding	\$50,000	FY28	
Shoreline Drive Realignment (Shoemaker Bridge)	New parkland, Expanded Amenities	PRFF, additional grant funding	\$20,000,000	Future	Seeking additional funding sources to support total project cost
TI Freeway Project	New parkland	PRFF, additional grant funding	\$10,000,000	Future	
14th St Park Expansion	New parkland	PRFF, one-time funding, additional grant funding	\$2,500,000	FY 25/FY 26	Project in progress. Anticipates securing FY 25 or FY26 LA County Measure A grant funds
Willow Springs Park	New parkland	PRFF, one-time funding, additional grant funding	\$60,000,000	Future	Project in progress, seeking additional funding sources to support total project cost
Cressa Park	Expanded amenities	PRFF, one-time funding, additional grant funding	\$3,000,000	Future	Seeking additional funding sources to support total project cost
DeForest Park Vision Plan Implementation	Expanded amenities	PRFF, one-time funding, additional grant funding	\$2,500,000	Future	
Hamilton Loop	New parkland	PRFF, additional grant funding	\$30,000,000	FY25 & Future	
Heartwell Park Sports Field Lighting	Expanded amenities	PRFF, one-time funding, additional grant funding	\$1,296,000	Future	
Recreation Park Bandshell Restoration	Expanded amenities	PRFF, one-time funding, additional grant funding	\$2,500,000	Future	

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2024	DEPARTMENT	PARKS, RECREATION AND MARINE
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Fee assessed on new residential development for the purpose of assuring that the park land and recreational facility standards established by the City are met with respect to the additional needs created by such development.

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	Comments
Houghton Park Sports Field Lighting	Expanded amenities	PRFF, one-time funding, additional grant funding	\$648,000	Future	Seeking additional funding sources to support total project cost
Hudson Park Sports Field Lighting	Expanded amenities	PRFF, one-time funding, additional grant funding	\$648,000	Future	
Jenni Rivera Memorial Park Acquisition & Expansion	New parkland, Expanded Amenities	PRFF	\$1,625,000	Future	
LA River Trail Development	New parkland	PRFF; state funding	\$5,000,000	Future; \$3.3 million state surplus dollars	
MacArthur Park Building Expansion	Expanded amenities	PRFF, one-time funding, additional grant funding	\$1,000,000	Future	
MLK Jr. Park Vision Plan Implementation	Expanded amenities	PRFF, one-time funding, additional grant funding	\$10,000,000	Future	
New Senior Center	Expanded amenities	PRFF, one-time funding, additional grant funding	\$20,000,000	Future	
Pacific Electric Right of Way South Greenway	New parkland	PRFF, one-time funding, additional grant funding	\$3,500,000	Future	
Ramona Park Pool	Expanded amenities	PRFF, one-time funding, additional grant funding	\$20,000,000	Future	
Ramona Park Sports Field Lighting	Expanded amenities	PRFF, one-time funding, additional grant funding	\$648,000	Future	
Scherer Park	Expanded amenities	PRFF, one-time funding, additional grant funding	\$8,331,060	Future	
Silverado Park Fitness Loop	Expanded amenities	PRFF	\$750,000	Future	

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2024	DEPARTMENT	PARKS, RECREATION AND MARINE
FEE TITLE	Park and Recreation Facilities Fee	DESCRIPTION	Fee assessed on new residential development for the purpose of assuring that the park land and recreational facility standards established by the City are met with respect to the additional needs created by such development.

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	Comments
San Gabriel River Trail	New parkland	PRFF; state funding	\$5,000,000	Future; State funding is \$4.3 million from surplus dollars	Seeking additional funding sources to support total project cost
Tanaka Park Fitness Loop	Expanded amenities	PRFF	\$500,000	Future	
Uptown Open Space Vision Plan Implementation	New parkland	PRFF, one-time funding, additional grant funding	\$30,000,000	Future	
Veterans Park Sports Field Lighting	Expanded amenities	PRFF, one-time funding, additional grant funding	\$648,000	Future	
Wardlow Park Sports Field Lighting	Expanded amenities	PRFF, one-time funding, additional grant funding	\$648,000	Future	
West Long Beach Livability Implementation Plan - park improvements and expansions	New parkland, Expanded Amenities	PRFF	\$3,000,000	Future	
TOTAL FUNDING			\$213,742,060		
TOTAL FUNDING FROM IMPACT FEES			TBD (pending availability of additional funding sources)		

EXHIBIT “C”

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2024	DEPARTMENT	FIRE
FEE TITLE	Fire Facilities Impact Fee	DESCRIPTION	Fire Facilities Impact Fee assessed on all residential and nonresidential development to fund the costs of providing additional fire services attributable to new development.

FUND BALANCE	
BEGINNING FUND BALANCE	\$1,385,528
<i>Impact Fee Revenues</i>	<i>\$451,765</i>
<i>Interest</i>	<i>\$50,306</i>
<i>Interfund Revenue Transfer</i>	<i>\$0</i>
TOTAL REVENUES	\$502,071
<i>Impact Fee Expenditures</i>	<i>\$276,847</i>
<i>Interfund Loans</i>	<i>\$0</i>
<i>Interfund Expense Transfer</i>	<i>\$0</i>
TOTAL EXPENDITURES	\$276,847
ENDING FUND BALANCE*	\$1,610,751

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	235	1,640,928
Non-residential	16	881,947
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	\$496.00	Dwelling Unit
Multi-Family Unit (two or more dwelling units)	\$378.00	Dwelling Unit
Accessory Dwelling Units (ADU)	\$241.74	Dwelling Unit
Non-residential		
Commercial	\$0.267	Square Foot
Office	\$0.325	Square Foot
Industrial	\$0.132	Square Foot
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	Public Improvement Commencement Date	Interfund Transfer Amount	Interfund Loan Amount	Loan Repayment Date	Interest Rate Applied Upon Repayment
Fire Station 20	Furnishings and Equipment	\$53,198	100%	10/1/2020	N/A	N/A	N/A	N/A
Fire Station 15	Furnishings and Equipment	\$15,876	100%	4/1/2019	N/A	N/A	N/A	N/A
Electronic Patient Care software	Purchase of hardware equipment and a software system to improve patient care, data collection, and revenue recovery.	\$207,774	100%	N/A	N/A	N/A	N/A	N/A
TOTAL		\$276,847						

IMPACT FEE FIVE YEAR REPORT

IMPACT FEE FIVE YEAR REPORT			
FISCAL YEAR	2024	DEPARTMENT	FIRE
FEE TITLE	Fire Facilities Impact Fee	DESCRIPTION	Fire Facilities Impact Fee assessed on all residential and nonresidential development to fund the costs of providing additional fire services attributable to new development.

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	Comments
Medical infrastructure equipment and materials	Purchase of equipment and materials required to address emergency 9-1-1 calls.	Developer Impact Fees	TBD	Future	Estimated total amount and impact fee uses are under review.
Electronic Patient Care Software	Purchase of hardware equipment and a software system to improve patient care, data collection, and revenue recovery.	Developer Impact Fees	\$207,774	FY 2025	
TOTAL FUNDING			TBD		
TOTAL FUNDING FROM IMPACT FEES			TBD		

EXHIBIT “D”

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2024	DEPARTMENT	POLICE
FEE TITLE	Police Facilities Impact Fee	DESCRIPTION	Funds collected shall be used to fund the costs of providing additional police services attributable to new residential and nonresidential developments.

FUND BALANCE	
BEGINNING FUND BALANCE	\$4,089,945
<i>Impact Fee Revenues</i>	<i>\$655,647</i>
<i>Interest</i>	<i>\$147,153</i>
<i>Interfund Revenue Transfer</i>	<i>\$0</i>
TOTAL REVENUES	\$802,800
<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*	\$4,892,745

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	235	1,641,057
Non-residential	16	881,947
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	\$703.00	Dwelling
Multi-Family Unit (two or more dwelling units)	\$537.00	Unit
Accessory Dwelling Unit (ADU)	\$342.86	Dwelling Unit
Non-residential		
Commercial	\$0.442	Square Foot
Office	\$0.538	Square Foot
Industrial	\$0.218	Square Foot
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	Public Improvement Commencement	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			
FISCAL YEAR	2024	DEPARTMENT	POLICE
FEE TITLE	Police Facilities Impact Fee	DESCRIPTION	Funds collected shall be used to fund the costs of providing additional police services attributable to new residential and nonresidential developments.

PURPOSE OF FEE
Funds shall be used to fund the costs of providing additional police services attributable to new residential and nonresidential developments including (1) The acquisition of additional property for law enforcement facilities; (2) The construction of new buildings for law enforcement services; (3) The furnishing of new buildings or facilities for law enforcement services; (4) The purchasing of equipment and vehicles for law enforcement services; (5) The funding of a master plan to identify capital facilities to serve new Police Department development; and (6) The cost of financing (e.g., interest payments) related 1 through 5.

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES					
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated	Comments
Police Academy Building Construction Project	Costs to partially furnish and finish the new Police Academy Building Construction Project. The project will result in a new facility with space that is conducive to the Department's current and future training needs necessary to meet the increased service demand caused by the continued increase in the City of Long Beach population due to new development by supporting officer retention and new candidate recruitment efforts.	Police Facilities Impact Fee	\$2,000,000	2025	
Forensic Science Services Construction Project	Costs to design, construct, and furnish a new facility for a Forensic Lab and Evidence Warehouse. The project will result in a refurbished facility with space that is conducive to the Department's current and future forensic analysis needs necessary to meet the increased service demand caused by the continued increase in the City of Long Beach population due to new development by supporting forensic analyses which allows the Department to reduce crime, enhance safety, and build trust with the community.	Police Facilities Impact Fee	TBD	2026-2027	Project estimate is pending engineering review prior to initiating bid process.
TOTAL FUNDING SOURCES			TBD		
TOTAL FUNDING FROM IMPACT FEES			TBD		

EXHIBIT “E”

IMPACT FEE ANNUAL REPORT

IMPACT FEE ANNUAL REPORT			
FISCAL YEAR	2024	DEPARTMENT	COMMUNITY DEVELOPMENT
FEE TITLE	Sensitive Coastal Resource Impact Fee	DESCRIPTION	To monitor and maintain sensitive coastal resources impacted by net increase in square footage of certain parcels in the Southeast Area Specific Plan (SEASP)

FUND BALANCE	
BEGINNING FUND BALANCE	\$0
Impact Fee Revenues	\$0
Interest	\$0
Interfund Revenue Transfer	\$0
TOTAL REVENUES	\$0
Impact Fee Expenditures	\$0
Interfund Loans	\$0
Interfund Expense Transfer	\$0
TOTAL EXPENDITURES	\$0
ENDING FUND BALANCE*	\$0

BUILDING PERMITS ISSUED		
Land Use	Permits	Amount
Residential	-	-
Non-residential	-	-
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	\$0.25	Gross Square Foot
Multi-Family Unit (two or more dwelling units)	\$0.25	Gross Square Foot
Accessory Dwelling Unit (ADU) >750 sq. ft.	\$0.25	Gross Square Foot
Non-residential		
Commercial	\$0.250	Gross Square Foot
Office	\$0.250	Gross Square Foot
Industrial	\$0.250	Gross Square Foot
Retail	\$0.250	Gross Square Foot
Hotel	\$0.250	Gross Square Foot
Movie Theater	\$0.250	Gross Square Foot
Specific Areas		
SEASP	\$0.250	Gross 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	Public Improvement 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			
FISCAL YEAR	2024	DEPARTMENT	COMMUNITY DEVELOPMENT
FEE TITLE	Sensitive Coastal Resource Impact Fee	DESCRIPTION	To monitor and maintain sensitive coastal resources impacted by net increase in square footage of certain parcels in the Southeast Area Specific Plan (SEASP)

PURPOSE OF FEE
Funds collected shall be used to cover activities as associated with an increase in population near sensitive coastal resources attributable to new residential and nonresidential construction including: 1) The cost to conduct a baseline study to document the state and function of the buffer area and adjacent wetlands; 2) Monitoring that is related to impacts of nearby development (new residents and increased business patrons) such as damage from pedestrians/hikers in the buffer and wetland areas, exposure to non-native seeds from landscaping, lighting, and increased trash and debris; 3) Periodic trash and debris removal from the buffer area and adjacent wetlands; and 4) Administrative costs associated with the Sensitive Coastal Resource Impact Fee program. Fees may be used to pay debt service on such bonds or similar debt instruments for eligible activities.

LIST OF INCOMPLETE PUBLIC IMPROVEMENTS FUNDED BY IMPACT FEES					
Title	Relationship to Purpose of Fee	All Funding Sources	Amount	Approximate Date Funding Anticipated	Comments
Baseline Study	Document the state and function of the buffer area and adjacent wetlands	Sensitive Coastal Resource Impact Fee	\$10,000	Future	No revenue has been generated from the SCRI Fees, projects will be scheduled when sufficient revenue has been generated by projects subject to this fee.
Monitoring	Monitoring impacts of nearby development in the buffer and wetland areas resulting from new residents and increased business patrons	Sensitive Coastal Resource Impact Fee	\$560,000	Future	
Maintenance	Periodic trash and debris removal from the buffer area and adjacent wetlands	Sensitive Coastal Resource Impact Fee	\$100,000	Future	
TOTAL FUNDING SOURCES			\$670,000		
TOTAL FUNDING FROM IMPACT FEES			\$670,000		