



CITY OF HAWTHORNE

FIVE-YEAR DEVELOPMENT IMPACT FEE REPORT

FISCAL YEARS 2010-11 THROUGH 2014-15

PURSUANT TO THE
MITIGATION FEE ACT

As of June 30, 2015
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CITY OF HAWTHORNE, DEVELOPMENT IMPACT FEE FIVE-YEAR REPORT

INTRODUCTION

In approving Assembly Bill ("AB") 1600 (1987), the California Legislature set specific legal parameters for the implementation and management of Development Impact Fees ("Fees" or "Impact Fees"). These parameters took effect January 1, 1989 and are codified as California Government Code ("GOV") Sections 66000 through 66008 ("Mitigation Fee Act").

GOV Section 66001(d)(1) requires local agencies to report on plans for the use of unspent fee revenue every five years starting after the first deposit of fee revenues into the fund. This report provides the information required by the law for the City of Hawthorne's Impact Fee Funds for Fiscal Years 2010-11 through 2014-15.

BACKGROUND

Impact Fees were first imposed in the City of Hawthorne ("City") in 1990 to ensure new development pays the capital costs associated with resulting growth. City Council Resolution No. 5892 (1990) approved the establishment of a Water Impact Fee and the formation of a Development Impact Fund (Fund 410) ("Development Impact Fund") to avoid any comingling of the fees with other revenues and funds of the local agency, as required by GOV Section 66006(a). The City plans projects based on the fund balance and revenue projections, and it accumulates the fees in the account until they are sufficient to cover project costs.

The fee structure was updated in City Ordinance 1844 (2005) for the Police Fee, Parks Fee, Traffic Fee, and Storm Drainage Fee. The fee amounts were then updated pursuant to Ordinance No. 1972 adopted on June 8 of 2010. The Impact Fees were re-calibrated utilizing updated data such as the 2000 Census population data, 2009 household occupancy data, 2001 Employment Density Study and the projected population growth based on the 2008 Regional Transportation Plan forecast.

The main objective of the Impact Fees is to charge the developers in connection with both residential and non-residential developments to mitigate the cost associated with additional capital and infrastructure needs attributed to new developments. The subject fees are to fund the needed public facilities and infrastructures improvement to support future development within the City through year 2025.

As of Fiscal Year 2016-17, the City still charges these four Impact Fees. With the fee structure most recently updated in 2010, this is the first five-year report pursuant to Government Code Section 66001(d)(1) under the existing fee structure.

REPORTING REQUIREMENTS

GOV 66001(d)(1) requires local agencies to make findings with respect to Impact Fee funds remaining unexpended, whether committed or uncommitted, in the fifth fiscal year following the first deposit into the fund and every five years thereafter. GOV Section 66001(d)(1) states the five-year reports must:

- Identify the purpose to which the fee is to be put;
- Demonstrate a reasonable relationship between the fee and purpose for which it is charged;
- Identify all sources and amounts of funding anticipated to complete financing in incomplete improvements; and
- Designate the approximate dates on which the funding (described above) is expected to be deposited into the appropriate account or fund.

The first deposit under the current fee schedule into the Development Impact Fund was in 2010. Thus, this report provides the information required by the law for the City of Hawthorne's Development Impact Fund for Fiscal Years 2010-11 through 2014-15.

A. PURPOSE AND REASONABLE RELATIONSHIP

POLICE FACILITIES

Pursuant to Ordinance No. 1972, the purpose of the Police Impact Fee is to ensure any new development funds its fair share of a new police facility's construction cost - Specifically, the City's Police Station and Command Center ("Police Facility"). The fee schedule is based on new developments' fair share of debt service on the Police Facility, which was designed to serve both new residents and workers. The principal and interest costs of the facility are allocated to existing and new development evenly, on a per capita basis, through 2025 when the debt service ends.

This allocation calculates the total debt service per resident and per worker, and applies that amount to the residents and workers associated with new development. The methodology is used to ensure that new developments pay only their fair share of the Police Facility's total development cost. The Police Facility serves all residents and workers in the City, and is critical to the Police Department's operations. Therefore, the fee bears a reasonable relationship to its purpose.

PARKS FACILITIES

Pursuant to Ordinance No. 1972, the purpose of the Parks Impact Fee is to ensure new development funds its fair share of park facilities. The City uses fee revenues to expand and improve park facilities to serve

new development. The Parks Impact Fee is based on the City's standard of park facilities per capita applied to new residential development.

Residents are the primary users of parks and open space. Therefore, demand for parks, open space, and associated facilities, shows a reasonable relationship between the fees and the use. The fee structure was created based on residential population and specifically excludes workers, who are included in the other fees' calculations.

TRAFFIC FACILITIES

Pursuant to Ordinance No. 1972, the purpose of the Traffic Impact Fee is to ensure new development funds the traffic facilities that will be needed to maintain acceptable levels of service as growth occurs. The maximum justifiable levels for this Traffic Impact Fee are based on the cost of completing street, traffic signal, and intersection improvement projects needed to provide additional capacity for trips generated due to new development.

In 2010, the Los Angeles County ("County") developed a Countywide Congestion Management Program ("CMP") in which cities were required to adopt a development impact fee that met the program's criteria to remain in compliance with the CMP and to qualify for gas tax subventions and other transportation funding programs administered by Metro. The Public Works Department ("Public Works") prepared a fee schedule that was designed to meet the CMP's guidelines. This fee schedule was developed based on Metro's recommended methodology and trip generation factors. Public Works submitted the proposed fee schedule to Metro in October 2009 as Metro gathered data on existing and proposed city impact fee programs.

Public Works identified alternative fee levels based on an approach consistent with guidelines for the Los Angeles County Congestion Mitigation Plan. The City adopted the alternative fees, which were lower than the maximum justified fees calculated at the time.

The allocation of roadway project costs to new development projects is reasonable because the maximum fee levels are based on the trip demand generated by each new project. The trip demand associated with each land use type was determined when creating the fee schedule. The calculation was based on the number of average weekday trips generated by a development, adjusted for variations in the number of pass-by trips and the trip length associated with each land use. New traffic causes the need for new and updated facilities that would not otherwise be needed without development. Additionally, new developments directly benefit from updated traffic facilities near and related to the project. The actual fees were set below these maximum levels. Due to these factors, the Traffic Impact Fee also has a reasonable relationship with its purpose.

STORM DRAINAGE FACILITIES

Pursuant to Ordinance No. 1972, the purpose of the Storm Drainage Facilities Impact Fee is to ensure that new development funds its fair share of the cost of storm drainage expansion projects. The fee schedule is based on new development's fair share of storm drainage facility costs.

The allocation of storm drainage facility costs to new development is reasonable because it is based on the estimated amount of impervious surface created by each development. Impervious surfaces, such as roofs and parking areas, prevent rainfall from being absorbed by the soil and cause it to run off, requiring it to be collected by the storm drainage system. Each new surface requires expansion of the storm drainage system that would not otherwise have been necessary.

B. SOURCES AND AMOUNTS OF FUNDING, AND DATES OF COMPLETION

All sources and amounts of funding anticipated to complete financing of incomplete improvements are listed in Table 1. Table 1 in the next page shows the projects for which the City plans to use Impact Fees and includes other sources of funding that will augment the Impact Fees to complete the improvements.

As shown in Appendix A, at the end of the 5-year period there were \$4,028,388 remaining in the Development Impact Fee Fund. The breakdown of that balance is shown for each Fee and each year. The Impact Fee funding necessary for the projects identified in Table 1 is already in the Development Impact Fee Fund as of June 30, 2015, as shown in Appendix A.

Table 1. Planned Projects				
Project Name	Estimated Completion	Expenditure	Source	Funding Percent
Hawthorne Pool Improvement	2015-16	\$ 77,538		100%
		77,538	Park Impact Fees	100%
Holly Park Improvement	2015-16	\$ 49,366		100%
		49,366	Park Impact Fees	100%
Hawthorne Pool Improvement	2016-17	\$ 7,827		100%
		7,827	Park Impact Fees	100%
Memorial Park Improvement	2016-17	\$ 287,699		100%
		287,699	Park Impact Fees	100%
Memorial Park & Holly Park Improvement	2016-17	\$ 100,000		100%
		100,000	Park Impact Fees	100%
El Segundo Boulevard Improvement	2018-19	\$ 7,347,215		100%
		607,417	Storm Drainage Impact Fees	8%
		1,000,000	Traffic Impact Fees	14%
		548,283	Measure R	7%
		440,563	Measure M	6%
		1,200,010	Prop C	16%
		834,129	SB 1	11%
		2,666,812	MTA Call for Projects	36%
50,000	Sewer	1%		
Hawthorne Boulevard Improvement - Phase I	2018-19	\$ 5,117,078		100%
		200,000	Traffic Impact Fees	4%
		3,447,451	MTA Measure R	67%
		200,000	Local Measure M	4%
1,269,628	Sewer	25%		
Prairie Avenue Mobility Improvement	2018-19	\$ 7,711,435		100%
		560,000	Traffic Impact Fees	7%
		2,588,896	MTA Call for Projects	34%
		1,237,000	MTA Measure R	16%
		880,500	HSIP5-07-016	11%
		2,016,000	STP-L	26%
429,039	CDBG	6%		
Holly Park Improvement	2019-20	\$ 800,000		100%
		200,000	Park Impact Fees	25%
		600,000	LA County Park Prop. A & Measure A	75%

Source: City of Hawthorne

C. COMPLETED DEVELOPMENT IMPACT FEE PROJECTS FROM FISCAL YEAR 2011-11 THROUGH 2014-15

From Fiscal Year 2010-11 through 2014-15, the City has used the collected Impact Fees for multiple improvement projects planned to benefit its residents.

POLICE FACILITIES

The Police Fee is collected to finance the construction of the Police Facility. A 2001 Ground Lease was used to finance the construction of the new police station and command center. Fifteen years later, the 2016 Certificates of Participation, Series A were used to pay off the 2001 Ground Lease. Currently, the City collects Police Fees to make debt service schedule payments for the 2016 Certificates of Participation, Series A.

In Fiscal Year 2012-13, Development Impact Funds were used to pay for a portion the debt service due for the Police Facility. The obligation for the Police Facility is budgeted as an expense through Operating transfers in the General Fund (Fund 100) to then be recorded in the Debt Service Fund (Fund 445). Development Impact Funds, in the amount of \$530,000 were transferred from Development Impact Fund (Fund 410) to the General Fund (Fund 100), which then made the Debt Service payment of \$1.2 million.

In Fiscal Year 2014-15, Development Impact Funds were used to pay for a portion the Debt Service due for the Police Facility. The obligation for the Police Facility is budgeted as an expense through Operating transfers in the General Fund (Fund 100) to then be recorded in the Debt Service Fund (Fund 445). Development Impact Funds, in the amount of \$135,000 were transferred from Development Impact Fund (Fund 410) to the General Fund (Fund 100), which then made the Debt Service payment of \$1.2 million.

PARKS FACILITIES

HAWTHORNE POOL IMPROVEMENT PROJECT (FISCAL YEAR 2010-11)

a. Background Information / Development Impacts:

The Hawthorne Pool is used by the community for activities and classes run by the City's Parks and Recreation Department. With longer hours and more frequent use in the last several years, the Hawthorne Pool and its associated equipment have deteriorated at an alarming pace.

In order to continue to meet the increased demand pool improvements and upgrades are needed.

b. Summary of Project / Benefits to the Community:

The Hawthorne Pool Improvement has improved the quality of life for the community through modernization of the pool facilities and an environment that is compliant with the American Disabilities Act ("ADA").

The Fiscal Year 2010-11 improvement project consisted of upgrading the pool decks by adding a new deck storm drainage system and construction of a new pool "rim flow" gutter supply system at the lap pool.

c. Project Cost:

See Appendix A - Statement of Revenue and Expenditure.

- Total Impact Fee Transfers: **\$26,470** (Refer to Ordinance 1972, Park Facilities, table 4.3, and pg. 13 "Use of Fee Revenue")

MEMORIAL PARK IMPROVEMENT PROJECT (FISCAL YEAR 2013-14)

a. Background Information / Development Impacts:

Memorial Park is centrally located in the City and is equipped with exercise equipment, a children's playground, basketball courts (both in and outdoor), gymnasium, several municipal rooms, and a senior center.

With the growth of more residential developments - especially high-density - the demands and usage of the park facilities have increased tremendously. Memorial Park is being used more frequently and for longer hours. For instance, during early morning and lunch hours, workers from the nearby commercial/industrial establishments visit Memorial Park for exercise and enjoyment.

In order to continue to meet the increased demand and the usage of Memorial Park, improvements and upgrades are needed.

b. Summary of Project / Benefits to the Community:

The improvement project included: installation of new irrigation pipelines, control valves, sprinklers and construction of new walk pads to facilitate safe walking across the park, re-grading to prevent ponding, and construction of new additional turf areas.

c. Project Cost:

See Appendix A - Statement of Revenue and Expenditure.

- Total Impact Fee Transfers: **\$41,665** (Refer to Ordinance 1972, Park Facilities, table 4.3, and pg. 14 top paragraph)

HOLLY PARK IMPROVEMENT PROJECT (FISCAL YEAR 2013-14)

a. Background Information / Development Impacts:

Holly Park is located at the southeast corner of Van Ness Avenue and 120th Street in the City and is equipped with baseball fields, basketball courts and a barbeque area.

With the growth of more residential developments - especially high-density - the demands and usage of the park's facilities have increased tremendously. Holly Park is being used more frequently and for longer hours.

In order to continue to meet the increased demand and the usage of Holly Park, improvements and upgrades are needed.

b. Summary of Project / Benefits to the Community:

The Holly Park Improvement Project enhanced the facility to better serve the nearby communities and developments. The project included the upgrade and installation of new walkways and ADA-compliant access ramps leading to exercise and playground equipment areas. A new picnic/barbeque area was implemented by installing new concrete pads, new picnic tables, benches, and trash receptacles. New floodlight systems were also installed at baseball fields and the basketball courts, and additional trees were planted.

c. Project Cost:

See Appendix A - Statement of Revenue and Expenditure.

- Total Impact Fee Transfers: \$58,729 (Refer to Ordinance 1972, Park Facilities, table 4.3, and pg. 14 top paragraph)

TRAFFIC FACILITIES

CRENSHAW BLVD. IMPROVEMENT PROJECT (FISCAL YEAR 2010-11)

a. Background Information / Development Impacts:

Crenshaw Boulevard provides regional connection within the City, as well as throughout the South Bay. Crenshaw Boulevard connects with the I-105 Freeway and is part of the rapid transit system. It also functions as one of the major north south arterials connecting the South Bay and provides access to the Hawthorne Airport as well as serves as an access point to the commercial and manufacturing areas supporting airport activities.

The growth of new developments in the vicinity such as Space X, Tesla Design Center, restaurants, and many others have generated more demands on the existing public infrastructures. More vehicular and pedestrian trips are generated, straining the street network system and decreasing its level of service.

Often times, Crenshaw Boulevard experienced long delays due to the inadequate lane capacity at major intersections such as 120th Street and Jack Northrop A. The lack of turn lanes frequently spills turning traffic onto through lanes, causing them to bottleneck along Crenshaw Boulevard. These issues, along with the high traffic volume, contributed to the long delays. Crenshaw Boulevard was operating at an unacceptable level of service during both the morning and afternoon peak hours.

The existing through lanes on this segment of Crenshaw Boulevard experienced bottleneck conditions due to the lack of adequate capacity. This project obtained the necessary right-of-way to widen Crenshaw Boulevard between 120th and Jack Northrop Avenue intersections. This provided the needed capacity, addressing the critical movements through these intersections. By completing this project, congestions were relieved, bottlenecks were reduced for through-traffic, and more appropriate and accessible locations for transit stops and pedestrian movement were created.

b. Summary of Project / Benefits to the Community:

In the City, Crenshaw Boulevard through lanes between Jack Northrop Avenue and the 105 freeway become increasingly sub-standard for the volume of vehicular and truck traffic accessing this area. The speed and volume of traffic, coupled with the high amount of turning movements at these intersections, produced congestion and delays to through-traffic due to the absence of adequate right turn lane configurations.

The Crenshaw Boulevard Improvement Project enhanced existing multi-modal services, including improved pedestrian support by constructing new pedestrian crossing signals with countdown capability. Additionally, it improved access between transit vehicles and transit patrons through relocation and construction of additional transit stops and improved capacity by adding turning lanes, all of which provided a well-balanced network of circulation to region.

c. Project Cost:

See Appendix A - Statement of Revenue and Expenditure.

- Total Project Cost: **\$5,570,606** (MTA Call for Projects, Prop. 1B, HSIP and SAFETEA-LU grants)
- Total Impact Fee Transfers: **\$635,337¹** (Refer to Ordinance 1972, Traffic Facilities, table 5.4)

HAWTHORNE BLVD. IMPROVEMENT PROJECT - PHASE I (FISCAL YEAR 2014-15)

a. Background Information / Development Impacts:

Hawthorne Boulevard is a major north-south arterial in the South Bay area of Los Angeles County with a daily traffic volume in excess of 52,000 per day. This boulevard provides direct access to the Green line station, I-105, City of Inglewood, City of Lawndale and the unincorporated areas of Los Angeles County. Hawthorne Boulevard is also part of the Metropolitan Transportation Authority's ("MTA") rapid transit (red line).

The growth of new developments in the vicinity, such as the Opportunities for Learning Training Center, churches, medical/dental offices, discounts retailers, and many others have generated more demands on the existing public infrastructures. More vehicular and pedestrian trips are generated, straining the street network system and decreasing its level of service.

Frequently, Hawthorne Boulevard experienced congestion at major intersections, such as Rosecrans Avenue, due to the inadequate lane capacity. The lack of adequate turn lanes frequently spilled turning traffic onto through lanes and created bottlenecks along the boulevard. These issues, along with the high traffic volume contributed to the long delays. With an inadequate level of performance, the deficient intersection of Hawthorne Boulevard at Rosecrans was identified during establishment of the impact fee in 2010.

¹ Although the City Council had approved the establishment of impact fees by Fiscal Year 2010-11, it had not established a direct payment process yet. The City Finance Department used transfer mechanisms to make payments to the project account. As a result, this \$635,337 expenditure for the Crenshaw Boulevard Improvement Project appears as a transfer in the City's Financials.

b. Summary of Project / Benefits to the Community:

This project reduced vehicular delays and improved pedestrian crossing by adding bulb outs on Hawthorne Boulevard, Rosecrans Avenue, and El Segundo Boulevard intersections, which reduced pedestrian crossing distance and improved pedestrian visibility, as well as enabled shorter traffic signal cycle length. To further enhance traffic flow, the center medians were modified to provide additional storage for left-turning traffic. Due to the heavy traffic volumes on Hawthorne Boulevard, left turning vehicles queue in the median openings and spill into the through lanes which creates bottlenecks and additional congestion.

In addition, storm drain capacity improvement was implemented to minimize flooding along the boulevard. Infiltration chambers were also installed under the medians, thereby increasing the water drainage capacity.

c. Project Cost:

See Appendix A - Statement of Revenue and Expenditure.

- Total Project Cost: **\$14,852,276** (MTA Measure R, MTA Call for Projects, LA County Regional Park and LA County HTCF grants)
- Total Impact fee Transfers: **\$247,552** (Refer to Ordinance 1972, Traffic Facilities, table 5.3)

STORM DRAINAGE FACILITIES

HAWTHORNE BLVD. IMPROVEMENT PROJECT - PHASE I (FISCAL YEAR 2014-15)

a. Background Information / Development Impacts:

See Hawthorne Boulevard Improvement Project background in Traffic Facilities section above.

b. Summary of Project / Benefits to the Community:

See Hawthorne Boulevard Improvement Project summary in Traffic Facilities section above.

c. Project Cost:

See Appendix A - Statement of Revenue and Expenditure.

- Total Project Cost: **\$14,852,276** (MTA Mea. R, MTA Call for Projects, LA County Regional Park and LA County HTCF grants)
- Total Impact fee Transfers: **\$500,000** (Refer to Ordinance 1972, Storm Drainage Facilities, table 6.3)

D. PLANNED DEVELOPMENT IMPACT FEE PROJECTS BEYOND FISCAL YEAR 2014-15

Beyond Fiscal Year 2014-15, the City used the collected Impact Fees for multiple improvement projects planned to benefit its residents. These projects will be reported as completed in the next Five-Year Development Impact Fee Report.

POLICE FACILITIES

The Police Fee is collected to finance the construction of the Police Facility. A 2001 Ground Lease was used to finance the construction of the new police station and command center. Fifteen years later, the 2016 Certificates of Participation, Series A were used to pay off the 2001 Ground Lease. The City will continue to collect Police Fees to make debt service schedule payments for the 2016 Certificates of Participation, Series A.

PARKS FACILITIES

HAWTHORNE POOL IMPROVEMENT PROJECT (FISCAL YEARS 2015-16 & 2016-17)

a. Background Information / Development Impacts:

The Hawthorne Pool is used by the community for activities and classes run by the City's Parks and Recreation Department. With longer hours and more frequent use in the last several years, the Hawthorne Pool and its associated equipment have deteriorated at an alarming pace.

In order to continue to meet the increased demand, pool improvements and upgrades are needed.

b. Summary of Project / Benefits to the Community:

The Hawthorne Pool Improvement will improve the quality of life for the community through modernization of the pool facilities and an environment that is compliant with the American Disabilities Act ("ADA").

The Fiscal Year 2015-16 improvement project will consist of renovating and modernizing the Hawthorne Pool by adding recirculation/piping, filtration, sanitation, and control systems. In addition, a new sewer pipe, new plaster and ceramic tile, and new unisex changing rooms will be added.

The Fiscal Year 2016-17 improvement project will consist of renovating and modernizing the Hawthorne Pool by installing a diving board and paying retention at completion.

c. Project Cost:

- Fiscal Year 2015-16 Total Impact Fee Transfers: \$77,538 (Refer to Ordinance 1972, Park Facilities, table 4.3, and pg. 13 "Use of Fee Revenue")
- Fiscal Year 2016-17 Total Impact Fee Transfers: \$7,827 (Refer to Ordinance 1972, Park Facilities, table 4.3, and pg. 13 "Use of Fee Revenue")

HOLLY PARK IMPROVEMENT PROJECT (FISCAL YEARS 2015-16 & 2019-20)

a. Background Information / Development Impacts:

Holly Park is an older park located in the eastern side of the City at the southeast corner of Van Ness Avenue and 120th Street. The park is deficient and most of the equipment has become obsolete and useless. The park has baseball fields, basketball courts, tennis courts and an area for barbeque.

The growth of new developments in the vicinity, such as housing tract and many other developments, have generated more demand at Holly Park. As a result, there are not enough courts, equipment and playground fields to accommodate the new demand.

b. Summary of Project / Benefits to the Community:

The Fiscal Year 2015-16 improvement project will consist of upgrading and installing new walkways and access ramps to comply with ADA requirements.

The Fiscal Year 2019-20 improvement project will add more barbeque pits and a metal canopy to provide shade for the remaining picnic benches. It will also add a walking pad around two baseball fields and a new community garden. Furthermore, this project will construct a new playground and exercise equipment, as well as add a new, ADA compliant, rubberized mat.

c. Project Cost:

- Fiscal Year 2015-16 Total Impact Fee Transfers: \$49,366 (Refer to Ordinance 1972, Park Facilities, table 4.3, and pg. 13 "Use of Fee Revenue")
- Fiscal Year 2019-20 Total Project Cost: \$800,000 (Park Impact Fees, LA County Regional Park Prop. A, and Measure A grants)
- Fiscal Year 2019-20 Total Impact Fee Transfers: \$200,000 (Refer to Ordinance 1972, Park Facilities, table 4.3, and pg. 14 top paragraph)

MEMORIAL PARK IMPROVEMENT PROJECT (FISCAL YEAR 2016-17)

a. Background Information / Development Impacts:

Memorial Park is centrally located in the City and is equipped with exercise equipment, a children's playground, basketball courts (both in and outdoor), gymnasium, several municipal rooms, and a senior center.

With the growth of more residential developments - especially high-density - the demands and usage of the park facilities have increased tremendously. Memorial Park is being used more frequently and for longer hours. For instance, during early morning and lunch hours, workers from the nearby commercial/industrial establishments visit Memorial Park for exercise and enjoyment.

In order to continue to meet the increased demand and the usage of Memorial Park, improvements and upgrades are needed.

b. Summary of Project / Benefits to the Community:

The improvement project will include installation of a new playground equipment.

c. Project Cost:

- Total Impact Fee Transfers: **\$287,699** (Refer to Ordinance 1972, Park Facilities, table 4.3, and pg. 13 "Use of Fee Revenue")

MEMORIAL PARK & HOLLY PARK IMPROVEMENT PROJECT (FISCAL YEAR 2016-17)

a. Background Information / Development Impacts:

See Memorial Park Improvement Project and Holly Park Improvement Project backgrounds in the sections above.

b. Summary of Project / Benefits to the Community:

See Memorial Park Improvement Project and Holly Park Improvement Project backgrounds in the sections above.

Memorial Park and Holly Park improvements will include refurbishing toilets, urinals, and drinking fountains; reconstructing tile floor restrooms; installing new picnic tables, benches, and trashcans; refurbishing the playground areas, including sand replacement; constructing walkways; refurbishing baseball field, basketball courts, and exercise equipment; and trimming and planting trees.

c. Project Cost:

- Total Impact Fee Transfers: \$100,000 (Refer to Ordinance 1972, Park Facilities, table 4.3, and pg. 13 "Use of Fee Revenue)

TRAFFIC FACILITIES

EL SEGUNDO BLVD. IMPROVEMENT PROJECT (FISCAL YEAR 2018-19)

a. Background Information / Development Impacts:

This segment of El Segundo Boulevard is a major arterial in the region that connects the City with El Segundo, Gardena, incorporated L.A. County, and the 405 freeway.

The growth of new developments in the vicinity and along El Segundo Boulevard, such as new hotel, Amazon Distribution Center, new manufacturers (e.g. Rings), Space X, and many others have generated more demands on the existing public infrastructures. More vehicular and pedestrian trips are generated, straining the street network system and decreasing its level of service.

Congestion frequently occurred along El Segundo Boulevard that had numerous capacity deficiencies along with a broad range of isolated congestion problems at separate intersections, a lack of coordination among the signals due to different traffic patterns, lack of protected left-turn phase, and a lack access ramps at intersections. With inadequate level of performance, the deficient intersections of El Segundo Boulevard at Hawthorne Boulevard and El Segundo Boulevard at Prairie Ave. were identified during establishment of the impact fee in 2010. See Ordinance 1972, Traffic Facilities, Table 5.3.

Furthermore, El Segundo Boulevard experienced local flooding at Prairie, Doty, Cerise and Chadron Ave. intersections with even a moderate rain fall. Flooding caused hydroplaning over vast portions of El Segundo Boulevard at those intersections and makes the two lanes (number 2 and 3) adjacent to the curb buried under the water and extremely difficult to drive on. This became a challenging problem for our Street Maintenance Division during heavy or high intensity rainfalls. As a result, vehicle lane capacity often time is reduced and further impact the congestion on this arterial.

b. Summary of Project / Benefits to the Community:

The El Segundo Boulevard Improvement Project will improve traffic flow, increase intersection capacity, transit mobility and pedestrian safety - Specifically, dedicate/defacto right-turn lane constructed for the intersections of El Segundo Boulevard and Hawthorne Boulevard This requires major reconfiguration and reconstruction to widen north side of El Segundo Boulevard. For the intersection of El Segundo Boulevard and Prairie Ave., the street will be widened to construct a dedicated westbound right-turn lane. The project will minimize conflicts of the right-turning traffic with the through traffic along El Segundo Boulevard, thereby reducing travel delays along the boulevard. The development impact fee portion will be used to pay for intersection improvements at Prairie Ave. and Hawthorne Boulevard with El Segundo Boulevard.

The storm drain system will be upgraded to minimize the frequency of flooding on the boulevard, thereby improving the safety for all modes of transportation. The project will also install new storm drainpipes and add catch basin inlets to create an easy conveyance of the spot and storm water.

c. Project Cost:

- Total Project Cost: **\$7,347,215** (Storm Drainage Impact Fees, Traffic Impact Fees, Measure R, Measure M, Prop. C, SB 1, MTA Call for Projects, and Sewer Enterprise Funds)
- Total Impact fee Transfers: **\$1,000,000** (Refer to Ordinance 1972, Traffic Facilities, table 5.4)

HAWTHORNE BLVD. IMPROVEMENT PROJECT - PHASE II (FISCAL YEAR 2018-19)

a. Background Information / Development Impacts:

This segment of Hawthorne Boulevard from the northern city limit to El Segundo Boulevard is a major arterial connecting the cities of Inglewood, unincorporated areas of L.A County, and the 405 and 105 freeways.

The growth of new developments in the vicinity such as the medical offices, strip malls, new hotels, hotel expansion, discounts retailers, high density residential developments and many others have generated more demands on the existing public infrastructures. More vehicular and pedestrian trips are generated, straining the street network system and decreasing its level of service

Frequently, Hawthorne Boulevard experienced congestion at major intersections such as at Imperial Highway, 118th St., and 120th St. due to the inadequate lane capacity. The lack of coordination and inadequate turn lane capacity frequently spill turning traffic onto through lanes and create bottlenecks along the boulevard. These issues, along with the high traffic volume contributed to long delays. Hawthorne Boulevard was operating at an unacceptable level of service during both the morning and afternoon peak hours. With inadequate level of performance, the deficient intersections of Hawthorne Boulevard at Imperial Highway, 118th St. and at 120th St. were identified during establishment of the impact fee in 2010.

b. Summary of Project / Benefits to the Community:

The Hawthorne Boulevard Improvement Project Phase II will improve a vital intermodal connection within the City of Hawthorne, as well as throughout the South Bay.

This project will reduce vehicular delays and improved pedestrian crossing by adding bulb outs at intersections, which will reduce pedestrian crossing distance, improved pedestrian visibility, and enabled shorter traffic signal cycle length. To further enhance traffic flow, traffic signal equipment will be upgraded, communications between traffic signals systems will be installed, and the center medians will be modified to provide added storage pockets for left-turning traffic. The development impact fee will be used only to upgrade traffic signals at the intersections of Imperial Hwy, 120th St. and 118th St. with Hawthorne Boulevard by adding new computer controllers.

In addition, a storm drain improvement will be implemented to minimize flooding along the boulevard. Infiltration chambers will be installed under the medians thereby increasing the water drainage capacity.

c. Project Cost:

- Total Project Cost: **\$5,117,078** (Traffic Impact Fees, MTA Measure R, Local Measure M, and Sewer Enterprise Funds)
- Total Impact fee Transfers: **\$200,000** (Refer to Ordinance 1972, Traffic Facilities, table 5.3)

PRAIRIE AVE. MOBILITY IMPROVEMENT PROJECT (FISCAL YEAR 2018-19)

a. Background Information / Development Impacts:

Prairie Avenue is one of the major north-south thoroughfares in the South Bay area of Los Angeles County with a daily traffic volume in excess of 34,000 cars per day. This avenue provides access to the 405 Freeway, 105 Freeway, City of Gardena, City of Inglewood, unincorporated areas of Los Angeles County and the City of Lawndale. Furthermore, Prairie Avenue has had higher than normal truck traffic, as there are numerous trucking hubs located off Prairie Avenue near its intersection with Jack Northrop Avenue (Space X, Federal Express distribution center, Costco commercial center and others).

Prairie Avenue was frequently congested, especially at the intersections of Prairie Avenue at El Segundo Boulevard, at Rosecrans Avenue and at Marine Avenue. The high amount of traffic compounded with high pedestrian activities. The speed and volume of traffic on Prairie Avenue, coupled with the high volume of turning movements and through traffic on major east-west streets such as El Segundo Boulevard, Rosecrans Avenue and Marine Avenue produced a situation where crossing the avenue was difficult and time consuming. Additionally, the mixed use of parking and through traffic, coupled with transit stops, contributed to the congestion and bottlenecks throughout the avenue.

With inadequate level of performance, the deficient intersections of Prairie Avenue at Marine Avenue, Rosecrans Avenue and El Segundo Boulevard were identified during establishment of the impact fee in 2010.

b. Summary of Project / Benefits to the Community:

The project will be divided into 3 main components. The components are street related (such as street widening, median modifications, and others), traffic /pedestrian related improvement, and storm drain related. This project will mitigate bottleneck intersections by widening Prairie Avenue in the vicinity of El Segundo Boulevard. For the intersection of Prairie Avenue at Rosecrans, a second left-turn lane (double left-turn lane for both northbound and southbound directions) will be added. This added capacity will provide the needed storage for the turning vehicles, which often back into the through lanes and impeded traffic flow. At the intersection of Prairie Ave. at Marine, along with the signal modifications, turn lanes and turn signals will be added.

The limited storm drain system on Prairie Avenue will also be upgraded to minimize the frequent flooding of Prairie Avenue that often leads to the disruption of vehicular and pedestrian traffic. The development of various commercial and residential projects oftentimes increase impervious surfaces, thereby increasing water runoff, further impacting the storm drainage system.

c. Project Cost:

- Total Project Cost: **\$7,711,435** (Traffic Impact Fees, MTA Call for Projects, MTA Measure R, HSIP5-07-016, STP-L, and CDBG)
- Total Impact fee Transfers: **\$560,000** (Refer to Ordinance 1972, Traffic Facilities, table 5.3)

STORM DRAINAGE FACILITIES

EL SEGUNDO BLVD. IMPROVEMENT PROJECT (FISCAL YEAR 2018-19)

a. Background Information / Development Impacts:

See El Segundo Boulevard Improvement Project background in Traffic Facilities section above.

b. Summary of Project / Benefits to the Community:

See El Segundo Boulevard Improvement Project summary in Traffic Facilities section above.

d. Project Cost:

- Total Project Cost: **\$7,347,215** (MTA Call for Projects, SB1 and Prop. C grants)
- Total Impact fee Transfers: **\$607,417** (Refer to Ordinance 1972, Storm Drain Facilities, table 6.3)

APPENDIX A

Appendix A. Statement of Revenues and Expenditures						
Type		2010-11	2011-12	2012-13	2013-14	2014-15
Police	Beginning Balance	35,636	40,069	40,901	51,827	139,309
	Fees Collected	4,911	760	10,866	87,411	184,952
	Interest Earned	123	73	60	71	139
	Transfers	-	-	-	-	-
	Refunds	(601)	-	-	-	-
	Expenditures	-	-	(530,000)	-	(135,000)
	<i>Non-Admin</i>	-	-	(530,000)	-	(135,000)
	<i>Admin</i>	-	-	-	-	-
	Ending Balance	40,069	40,901	51,827	139,309	189,399
Parks	Beginning Balance	116,340	100,478	102,565	129,964	298,484
	Fees Collected	12,316	1,905	27,249	268,710	601,264
	Interest Earned	308	182	150	204	385
	Transfers	-	-	-	-	-
	Refunds	(2,016)	-	-	-	-
	Expenditures	(26,470)	-	-	(100,394)	-
	<i>Non-Admin</i>	(26,470)	-	-	(100,394)	-
	<i>Admin</i>	-	-	-	-	-
	Ending Balance	100,478	102,565	129,964	298,484	900,133
Traffic	Beginning Balance	1,204,746	649,762	662,744	839,146	1,387,989
	Fees Collected	79,643	12,311	175,939	548,637	619,031
	Interest Earned	1,992	1,175	966	711	858
	Transfers	(635,337)	-	-	-	-
	Refunds	(778)	-	-	-	-
	Expenditures ¹	(504)	(504)	(504)	(504)	(247,552)
	<i>Non-Admin</i>	-	-	-	-	(247,048)
	<i>Admin</i>	(504)	(504)	(504)	(504)	(504)
	Ending Balance	649,762	662,744	839,146	1,387,989	1,760,327
Storm Drain	Beginning Balance	1,090,315	1,246,823	1,272,722	1,612,705	1,634,217
	Fees Collected	152,827	23,642	338,127	20,674	43,595
	Interest Earned	3,822	2,256	1,857	837	718
	Transfers	-	-	-	-	-
	Refunds	(141)	-	-	-	-
	Expenditures	-	-	-	-	(500,000)
	<i>Non-Admin</i>	-	-	-	-	(500,000)
	<i>Admin</i>	-	-	-	-	-
	Ending Balance	1,246,823	1,272,722	1,612,705	1,634,217	1,178,529
Total	Beginning Balance	2,901,019	2,556,348	2,608,932	2,633,642	3,459,999
	Total Fees Collected	313,339	48,463	552,181	925,431	1,448,842
	Total Interest Earned	7,837	4,625	3,033	1,824	2,100
	Total Transfers	(635,337)	-	-	-	-
	Total Refunds	(3,536)	-	-	-	-
	Total Expenditures	(26,974)	(504)	(530,504)	(100,898)	(882,552)
	Ending Balance²	2,556,348	2,608,932	2,633,642	3,459,999	4,028,388

¹ The fee schedule includes an administrative fee of 2% to fund related administrative costs. Pursuant to GOV Section 66006(a), fees shall be expended "solely for the purpose for which the fee was collected," setting a 2% limit on administrative expenses. This limit has not been exceeded.

Source: City of Hawthorne, Fund 410 Financial Documents