

Costa Mesa Traffic Impact Fee Update Roadway and Intersection Improvement Cost Allocation

| CIP FY | Location | Improvement | Estimated Cost | New Daily Trip Ends | | | Cost Allocation | | |
|----------------------|---|----------------------------------|----------------|---------------------|----------|---------|-----------------|--------------|--------------|
| | | | | Local | Regional | Total | Local | Regional | Total |
| ROADWAYS | | | | | | | | | |
| Future | Newport (19th to 17th) | Widen SB from 3 lanes to 4 lanes | \$10,230,000 | 11,114 | 6,160 | 17,274 | \$6,581,928 | \$3,648,072 | \$10,230,000 |
| Future | 17th (Orange to Tustin) | Widen from 4 lanes to 6 lanes | | | | | | | |
| Future | 17th (Pomona to Bluff) | Widen from 2 lanes to 4 lanes | | | | | | | |
| Future | Baker (Bear to Red Hill) | Widen from 4 lanes to 6 lanes | \$7,931,328 | 5,120 | 2,786 | 7,906 | \$5,136,403 | \$2,794,925 | \$7,931,328 |
| Future | Bear (I-405 Overcrossing) | Widen from 4 lanes to 6 lanes | | | | | | | |
| Future | Del Mar/University (Elden to Santa Ana) | Widen from 2 lanes to 4 lanes | | | | | | | |
| Future | Wilson (Fairview to College) | Widen from 2 lanes to 4 lanes | | | | | | | |
| Future | Wilson (Newport to Fairview) | Widen from 2 lanes to 4 lanes | | | | | | | |
| Future | Wilson (Harbor to Placentia) | Widen from 2 lanes to 4 lanes | | | | | | | |
| Sub-Total | | | \$18,161,328 | 16,234 | 8,946 | 25,180 | \$11,718,330 | \$6,442,998 | \$18,161,328 |
| INTERSECTIONS | | | | | | | | | |
| Future | 2. Harbor & Sunflower | Add WBR and EBR | \$1,005,840 | 4,982 | 2,859 | 7,841 | \$639,089 | \$366,751 | \$1,005,840 |
| Future | 9. Bristol & Sunflower | Add NBL | \$1,243,806 | 7,038 | 4,344 | 11,382 | \$769,101 | \$474,705 | \$1,243,806 |
| Future | 17. Hyland & South Coast/I-405 NB On-Ramp | Add WBT | \$949,600 | 1,901 | 604 | 2,505 | \$720,635 | \$228,966 | \$949,600 |
| Future | 18. Harbor & South Coast | Add EBR | \$1,836,780 | 7,830 | 3,157 | 10,987 | \$1,309,000 | \$527,780 | \$1,836,780 |
| Future | 30. Hyland & MacArthur | Add NBL and NBR | \$288,132 | 2,003 | 1,797 | 3,800 | \$151,876 | \$136,256 | \$288,132 |
| Future | 42. Bristol & I-405 NB Ramps | Add WBR | \$990,009 | 13,117 | 5,615 | 18,732 | \$693,249 | \$296,760 | \$990,009 |
| Future | 44. Harbor & Gisler | Add SBR and EBL | \$5,384,577 | 9,893 | 4,259 | 14,152 | \$3,764,105 | \$1,620,472 | \$5,384,577 |
| Future | 49. Bristol & Paularino | Add WBL | \$330,231 | 6,710 | 1,690 | 8,400 | \$263,792 | \$66,439 | \$330,231 |
| Future | 51. SR-55 SB Ramps & Paularino | Add SBR | \$455,103 | 1,845 | 2,631 | 4,476 | \$187,593 | \$267,510 | \$455,103 |
| Future | 52. SR-55 NB Ramps & Paularino | Add WBR | \$707,025 | 1,649 | 2,504 | 4,153 | \$280,733 | \$426,292 | \$707,025 |
| Future | 65. SR-55 SB Ramps & Baker | Add SBR | \$687,885 | 3,477 | 2,446 | 5,923 | \$403,812 | \$284,073 | \$687,885 |
| Future | 66. SR-55 NB Ramps & Baker | Add NBL and EBL | \$1,507,358 | 2,728 | 2,001 | 4,729 | \$869,544 | \$637,814 | \$1,507,358 |
| Future | 84. Harbor & Adams | Add NBL and NBR | \$6,641,085 | 10,600 | 3,803 | 14,403 | \$4,887,558 | \$1,753,527 | \$6,641,085 |
| Future | 101. Newport NB & Del Mar | Add WBR | \$144,623 | 2,934 | 2,406 | 5,340 | \$79,461 | \$65,161 | \$144,623 |
| Future | 129. Newport NB & 22nd | Add WBT and NBL | \$16,500 | 3,332 | 2,625 | 5,957 | \$9,229 | \$7,271 | \$16,500 |
| Future | 134. Placentia & 19th | Add SBR | \$424,908 | 6,409 | 1,423 | 7,832 | \$347,706 | \$77,202 | \$424,908 |
| Future | 140. Newport Boulevard & 19th Street | Add NBT and free SBR | | | | | | | |
| Future | 151. Superior & 17th | Add WBL and NBR | \$729,152 | 7,133 | 2,160 | 9,293 | \$559,673 | \$169,479 | \$729,152 |
| Future | 152. Newport & 17th | Add NBR | \$489,143 | 10,202 | 5,079 | 15,281 | \$326,564 | \$162,578 | \$489,143 |
| Future | 156. Irvine & 17th | Add SBR and EBR | \$873,230 | 3,760 | 1,777 | 5,537 | \$592,982 | \$280,247 | \$873,230 |
| Sub-Total | | | \$24,704,985 | 107,543 | 53,180 | 160,723 | \$16,855,702 | \$7,849,282 | \$24,704,985 |
| TOTAL | | | \$42,866,313 | 123,777 | 62,126 | 185,903 | \$28,574,032 | \$14,292,280 | \$42,866,313 |

| | |
|---|--------------|
| Traffic Impact Fee Fund Balance | \$5,657,766 |
| Home Ranch TIF Funds | \$1,698,450 |
| Subtotal | \$3,959,316 |
| Local Cost Allocation with above subtracted | \$24,614,716 |
| Active Transportation Projects | \$22,922,110 |

Total Local Share Costs and Active Transportation Projects \$47,536,826

| | |
|---|--------------|
| New Costa Mesa Trips Generated at General Plan Buildout | 227,767 |
| Citywide Fee calculation including ATP projects and 10% reduction in ADT trips | \$232 |

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|--------|----------|-------------|----------------|---------------------|----------|-------|-----------------|----------|-------|
| | | | | Local | Regional | Total | Local | Regional | Total |

ROADWAY AND INTERSECTION IMPROVEMENTS IN GENERAL PLAN AND EXCLUDED FROM TRIP FEE PROGRAM

| | | |
|---|-------------------------------|----------------------|
| 17th (Orange to Tustin) | Widen from 4 lanes to 6 lanes | \$16,918,127 |
| 17th (Pomona to Bluff) | Widen from 2 lanes to 4 lanes | \$8,179,215 |
| Bear (I-405 Overcrossing) | Widen from 4 lanes to 6 lanes | \$5,949,042 |
| Del Mar/University (Elden to Santa Ana) | Widen from 2 lanes to 4 lanes | \$38,468,265 |
| Wilson (Fairview to College) | Widen from 2 lanes to 4 lanes | \$16,564,625 |
| Wilson (Newport to Fairview) | Widen from 2 lanes to 4 lanes | \$2,778,328 |
| Wilson (Harbor to Placentia) | Widen from 2 lanes to 4 lanes | \$28,110,885 |
| 140. Newport Boulevard & 19th Street | Add NBT and free SBR | \$26,303,781 |
| TOTAL | | \$143,272,268 |