

TRAFFIC IMPACT FEE ANALYSIS - 2011 Constrained

LOCATION	IMPROVEMENT	ESTIMATED COST	New Trip Ends			Cost Allocation		
			Local	Regional	Total	Local	Regional	Total
SIGNIFICANT ARTERIAL IMPROVEMENTS								
17th (City Limits to Pomona)	Improve to 4 Lanes	\$10,238,898	1,214	1,883	3,097	\$4,013,569	\$6,225,329	\$10,238,898
Anton (Sunflower to Sakioka)	Restripe to 6 Lanes	\$10,000	4,728	1,678	6,406	\$7,381	\$2,619	\$10,000
Baker (Bristol to SR-55)	Widen to 6 Lanes	\$460,000	2,456	2,413	4,869	\$232,031	\$227,969	\$460,000
Bear Street Overcrossing	Improve to 6 Lanes	\$13,040,775	2,760	2,330	5,090	\$7,071,226	\$5,969,549	\$13,040,775
<i>Del Mar (Elden to Santa Ana)</i>	<i>Improve to 4 Lanes</i>	\$0	864	713	1,577	\$0	\$0	\$0
Hyland (South Coast to Sunflower)	Improve to 4 Lanes	\$0	955	823	1,778	\$0	\$0	\$0
<i>Wilson (Pomona to Harbor)</i>	<i>Improve to 4 Lanes</i>	\$0	1,489	1,279	2,768	\$0	\$0	\$0
Wilson (College to Fairview)	Improve to 4 Lanes	\$14,144,066	932	1,214	2,146	\$6,142,716	\$8,001,350	\$14,144,066
Wilson (Fairview to Newport)	Improve to 4 Lanes	\$2,524,981	956	1,100	2,056	\$1,174,067	\$1,350,914	\$2,524,981
<i>Newport (19th to 17th)</i>	<i>Add 1 Lane in Each Direction</i>	<i>\$12,820,830</i>	<i>4,907</i>	<i>12,065</i>	<i>16,971</i>	<i>\$3,706,629</i>	<i>\$9,114,201</i>	<i>\$12,820,830</i>
Subtotal		\$53,239,550	21,261	25,498	46,758	\$22,347,619	\$30,891,931	\$53,239,550
INTERSECTION MODIFICATIONS								
Harbor & Sunflower	Add EBR, WBR, NBR	\$550,000	4,846	5,931	10,777	\$247,314	\$302,686	\$550,000
Susan & Sunflower	Add WBR	\$887,439	3,388	1,335	4,723	\$636,596	\$250,843	\$887,439
Fairview & Sunflower	Add SBR & EBR	\$873,756	6,499	6,289	12,788	\$444,052	\$429,704	\$873,756
I-405 NB Onramp & Hyland/SC Dr	Restripe WBR to WBT+R	\$35,000	1,981	1,225	3,206	\$21,627	\$13,373	\$35,000
Harbor & South Coast	Add EBR; Convert EBT+R to EBT	\$1,228,732	10,630	6,909	17,539	\$744,707	\$484,025	\$1,228,732
Fairview & South Coast	Add SBT, WBR	\$1,616,129	10,212	6,773	16,985	\$971,676	\$644,453	\$1,616,129
Fairview & I-405 NB Ramps	Restripe WBL to WBL+R	\$35,000	8,515	7,939	16,454	\$18,113	\$16,887	\$35,000
Harbor & Gisler	Add SBR (NBT, WBR Completed)	\$462,674	8,213	6,101	14,314	\$265,470	\$197,204	\$462,674
SR-55 NB Ramps & Paularino	Add WBR, Extend EBL pocket	\$621,338	1,448	2,543	3,991	\$225,432	\$395,906	\$621,338
Bear & SR-73 NB Ramps	Add NBL	\$110,000	3,459	3,200	6,659	\$57,139	\$52,861	\$110,000
Fairview & Baker	Add NBT	\$1,170,988	7,069	4,843	11,912	\$694,905	\$476,083	\$1,170,988
Bear & Baker	Add - 3rd WBT	\$0	4,102	2,368	6,470	\$0	\$0	\$0
Bristol & Baker	Add WBT, EBR	\$1,024,321	6,183	3,248	9,431	\$671,549	\$352,772	\$1,024,321
SR-55 SB Ramps & Baker	Add SBR, Convert SBT to SBT+R	\$593,644	3,053	3,515	6,568	\$275,943	\$317,701	\$593,644
SR-55 NB Ramps & Baker	Add EBL, NB Lane	\$358,502	2,522	2,593	5,115	\$176,763	\$181,739	\$358,502
Placentia & Adams	Add NBT	\$524,343	3,411	4,396	7,807	\$229,094	\$295,249	\$524,343
Harbor & Adams	Add NBR, NBL, EBL	\$1,000,000	7,603	6,036	13,639	\$557,446	\$442,554	\$1,000,000
Newport NB & Del Mar	Convert WBT to WBT+R	\$221,142	2,968	2,848	5,816	\$112,852	\$108,290	\$221,142
Harbor & Wilson	Add WBR	\$0	5,362	2,837	8,199	\$0	\$0	\$0
Fairview & Wilson	Add EBT, WBT (included in intersection)	\$0	0	0	0	\$0	\$0	\$0
Placentia & Victoria	Add EBR	\$378,005	2,659	4,536	7,195	\$139,696	\$238,309	\$378,005
Harbor & Victoria	Add EBR	\$431,911	4,526	4,378	8,904	\$219,545	\$212,366	\$431,911
Newport NB & Victoria/22nd	Add WBT+R; Convert NBT to NBT+R	\$110,000	2,400	2,795	5,195	\$50,818	\$59,182	\$110,000
Irvine & 17th	Add SBR, EBR	\$1,486,375	2,145	3,140	5,285	\$603,269	\$883,106	\$1,486,375
Subtotal		\$13,719,299	113,194	95,778	208,972	\$7,364,005	\$6,355,294	\$13,719,299
TOTAL		\$66,958,849	134,455	121,276	255,730	\$29,711,624	\$37,247,225	\$66,958,849

Traffic Impact Fee Account Balance
Citywide Fee per ADT

\$2,058,729 (accounting for match)
\$184

NOTE: Some of the projects recently funded by OCTA Measure M2 and the required match were considered in this calculation.