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
Del Mar (Elden to Santa Ana)	***Improve to 4 Lanes***	***$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
Wilson (Pomona to Harbor)	***Improve to 4 Lanes***	***$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
Newport (19th to 17th)	***Add 1 Lane in Each Direction***	***$12,820,830***	***4,907***	***12,065***	***16,971***	***$3,706,629***	***$9,114,201***	***$12,820,830***
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
Fairvew & 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 **$2,058,729** (accounting for match)
Citywide Fee per ADT **$184**

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

ATTACHMENT 2