# ATTACHMENT 4

**COSTA MESA TRAFFIC IMPACT FEE UPDATE**
**ACTIVE TRANSPORTATION IMPROVEMENT PROJECTS ESTIMATED COSTS**

| Corridor | Miles | Limits | ESTIMATED COST |
|---|---|---|---|
| Airport Channel/Delhi Channel Trail | 1.27 | Bristol Street to Anton Boulevard | $3,169,920 |
| Auto Club Channel Bicycle Trail | 0.37 | Sunflower Avenue to South Coast Drive | $923,520 |
| Fairview Channel Bicycle Trail | 0.54 | East Extension Placentia to Estancia | $1,347,840 |
| Gisler Avenue Trail | 0.18 | Gister Avenue Class II facility to Fairview Road | $449,280 |
| Greenville Banning Channel | 1.02 | Harbor Boulevard to Santa Ana River | $2,545,920 |
| Newport Frontage Road South | 0.34 | Bristol Street to Arlington Avenue | $848,640 |
| OCC West Bicycle Trail | 0.37 | Merrimac Way to Adams Avenue | $923,520 |
| Paularino Channel Trail-1 | 1.22 | Fairview Road to Bristol Street | $3,045,120 |
| Paularino Channel Trail-2 | 0.39 | Fairview Road to Pinecreek Drive | $973,440 |
| Trail along channel | 0.27 | Santa Ana Avenue to City Boundary (east) | $673,920 |
| **Class I Off-Street Trail Total** | **5.97** | | **$14,901,120** |

| Corridor | Miles | Limits | ESTIMATED COST |
|---|---|---|---|
| 17th Street | 1.13 | West City Limits to Newport Boulevard | $141,024 |
| 22nd Street | 0.86 | Newport Boulevard to Irvine Avenue (Victoria = | $160,992 |
| Adams Avenue | 0.86 | Royal Palm Drive to Fairview Road | $160,992 |
| American Avenue | 0.29 | Victoria Street to West Wilson Street | $54,288 |
| Baker Street | 0.61 | Bristol Street to Red Hill Avenue | $114,192 |
| Baker Street from e/o Fairview Road to west of Harbor Boulevard | 1.06 | Fairview Road to Royal Palm | $198,432 |
| Bear Street | 0.14 | Sunflower Avenue to the North City Limit | $26,208 |
| Bristol Street | 0.53 | Paularino Avenue to Bear Street | $99,216 |
| Bristol Street | 0.27 | Santa Ana Avenue to City Boundary (east) | $50,544 |
| Canyon Drive | 0.43 | Victoria Street to Fairview Park | $80,496 |
| College Avenue/Village Way | 0.78 | Gisler Avenue to Pinecreek Drive | $146,016 |
| Del Mar Avenue | 0.19 | Newport Frontage to Elden | $35,568 |
| East 17th Street | 0.98 | Newport Boulevard to Irvine Avenue | $183,456 |
| Gisler Avenue | 0.49 | Harbor Boulevard to Gisler Class I facilitiy | $91,728 |
| Golf Course Drive | 0.21 | Tanager Drive to Mesa Verde Drive East | $39,312 |
| Hamilton Street | 0.29 | Harbor Boulevard to Thurin Street | $54,288 |
| Harbor Boulevard | 1.57 | Merrimac Way to South Coast Drive | $293,904 |
| Harbor Boulevard | 1.19 | Joann Bike Trail to Newport Boulevard | $222,768 |
| Mesa Verde East | 0.53 | Adams Avenue to Peterson Place | $99,216 |
| Monrovia Avenue | 0.49 | 17th Street to 19th Street | $91,728 |
| Pacific Avenue | 0.59 | Victoria Street to Fairview Park | $110,448 |
| Paularino Avenue | 0.36 | East of Bear Street to Bristol Street | $67,392 |
| Pinecreek Drive | 0.18 | Adams Avenue to Village Way | $33,696 |
| Pomona Avenue | 0.76 | Superior Street to 19th Street | $142,272 |
| Rochester Street | 0.48 | W 18th Street to Orange Avenue | $89,856 |
| Santa Ana Avenue | 0.50 | Bristol Street to Mesa Drive | $93,600 |
| Santa Ana Avenue | 0.38 | Broadway to East 17th Street | $71,136 |
| Sunflower Avenue | 1.45 | Park Center Drive to Fairview Road | $271,440 |
| Superior Avenue | 0.34 | 17th Street to Pomona Avenue | $63,648 |
| West 18th Street | 0.92 | Monrovia Avenue to Newport Boulevard | $172,224 |
| Wilson Street | 0.96 | Miner Street to Newport Boulevard | $179,712 |
| **Class II Bike Lane Total** | **19.82** | | **$3,639,792** |

| Corridor | Miles | Limits | ESTIMATED COST |
|---|---|---|---|
| Avocado Street | 0.50 | College Avenue to Fairview Road | $249,600 |
| Bay Street | 0.28 | Thurin Street to Fullerton Avenue | $139,776 |
| Canary Drive | 0.13 | Oriole Street to Fairview Park | $64,896 |
| Cardinal Drive | 0.16 | Oriole Drive to Swan Circle | $79,872 |
| College Avenue | 0.25 | Wilson Street to Victoria Street | $124,800 |
| Del Mar Avenue | 0.38 | Elden Avenue to Santa Ana Avenue | $189,696 |
| Fullerton Avenue | 0.63 | Bay Street to East 18th Street | $314,496 |
| Labrador Drive/Gibralter Avenue | 0.48 | Baker Street to Gisler Avenue | $239,616 |
| Oriole Drive | 0.40 | Placentia Avenue to Tanager Drive | $199,680 |
| Peterson Place | 0.20 | Mesa Verde Drive East to Adams Avenue | $99,840 |
| Mace, Caraway, Cinnamon | 0.63 | Adams Avenue to Gisler Avenue | $314,496 |
| Santa Ana Avenue | 0.25 | Mesa Drive to Del Mar Avenue | $124,800 |
| Swan Circle | 0.02 | Cardinal Drive to Placentia Avenue | $9,984 |
| Tanager Drive | 0.48 | Golf Course Drive to Canary Drive | $239,616 |
| Thurin Street | 0.24 | Victoria Street to Bay Street | $119,808 |
| Vanguard Way/Santa Isabel Avenue | 0.81 | Fair Drive to Irvine Avenue | $404,352 |
| Wilson Street | 0.50 | Newport Boulevard to Santa Ana Avenue | $249,600 |
| **Class III Bike Boulevard Total** | **6.34** | | **$3,164,928** |

| Corridor | Miles | Limits | ESTIMATED COST |
|---|---|---|---|
| Conway Avenue/Killybrooke Lane | 0.65 | Fairview Road to Garlingford | $16,224 |
| Coronado Drive | 0.46 | Presidio Drive to Mendoza Drive | $11,482 |
| Fountain Way | 0.13 | Wilson Street to Joann Street Bicycle Trail | $3,245 |
| Junipero Drive | 0.25 | Presidio Drive to Arlington Drive | $6,240 |
| Wilson Street | 0.65 | Placentia Avenue to Pacific Avenue | $16,224 |
| **Class III Bike Route Total** | **2.14** | | **$53,414** |

| Corridor | Miles | Limits | ESTIMATED COST |
|---|---|---|---|
| Adams Avenue | 1.69 | West City Limit to Royal Palm Drive | $1,054,560 |
| Baker Street | 0.16 | Mesa Verde Drive East to Labrador Drive | $99,840 |
| Bristol Street | 0.75 | Newport Boulevard to Paularino Channel | $468,000 |
| Gisler Avenue | 0.37 | Gibraltar Avenue to Harbor Boulevard | $230,880 |
| **Class IV Cycle Track Total** | **2.97** | | **$1,853,280** |

| | | | |
|---|---|---|---|
| **TOTAL ACTIVE TRANSPORTATION PROJECTS** | **37.24** | | **$23,612,534** |

**COSTA MESA TRAFFIC IMPACT FEE UPDATE**

**ROADWAY AND INTERSECTION IMPROVEMENT PROJECTS COST ALLOCATION**

| LOCATION | IMPROVEMENT | ESTIMATED COST | NEW DAILY TRIP ENDS | | | COST ALLOCATION | | |
|---|---|---|---|---|---|---|---|---|
| | | | LOCAL | REGIONAL | TOTAL | LOCAL | REGIONAL | TOTAL |
| **ROADWAYS** | | | | | | | | |
| 17th (Orange to Tustin) | Widen from 4 lanes to 6 lanes | | | | | | | |
| 17th (Pomona to Bluff) | Widen from 2 lanes to 4 lanes | | | | | | | |
| Baker (Bear to Red Hill) | Widen from 4 lanes to 6 lanes | $8,652,358 | 5,120 | 2,786 | 7,906 | $5,603,348 | $3,049,009 | $8,652,358 |
| Bear (I-405 Overcrossing) | Widen from 4 lanes to 6 lanes | | | | | | | |
| Del Mar/University (Elden to Santa Ana) | Widen from 2 lanes to 4 lanes | | | | | | | |
| Wilson (Fairview to College) | Widen from 2 lanes to 4 lanes | | | | | | | |
| Wilson (Newport to Fairview) | Widen from 2 lanes to 4 lanes | | | | | | | |
| Wilson (Harbor to Placentia) | Widen from 2 lanes to 4 lanes | | | | | | | |
| | **SUB-TOTAL** | $8,652,358 | 5,120 | 2,786 | 7,906 | $5,603,348 | $3,049,009 | $8,652,358 |
| **INTERSECTIONS** | | | | | | | | |
| Harbor & Sunflower | Add WBR and EBR | $1,097,280 | 4,982 | 2,859 | 7,841 | $697,188 | $400,092 | $1,097,280 |
| Bristol & Sunflower | Add NBL | $1,356,880 | 7,038 | 4,344 | 11,382 | $839,019 | $517,860 | $1,356,880 |
| Hyland & South Coast/I-405 NB On-Ramp | Add WBT | $1,035,928 | 1,901 | 604 | 2,505 | $786,147 | $249,781 | $1,035,928 |
| Harbor & South Coast | Add EBR | $2,003,760 | 7,830 | 3,157 | 10,987 | $1,428,000 | $575,760 | $2,003,760 |
| Hyland & MacArthur | Add NBL and NBR | $314,326 | 2,003 | 1,797 | 3,800 | $165,683 | $148,643 | $314,326 |
| Bristol & I-405 NB Ramps | Add WBR | $1,080,010 | 13,117 | 5,615 | 18,732 | $756,272 | $323,738 | $1,080,010 |
| Harbor & Gisler | Add SBR and EBL | $5,874,084 | 9,893 | 4,259 | 14,152 | $4,106,297 | $1,767,787 | $5,874,084 |
| Bristol & Paularino | Add WBL | $360,252 | 6,710 | 1,690 | 8,400 | $287,773 | $72,479 | $360,252 |
| SR-55 SB Ramps & Paularino | Add SBR | $496,476 | 1,845 | 2,631 | 4,476 | $204,647 | $291,829 | $496,476 |
| SR-55 NB Ramps & Paularino | Add WBR | $771,300 | 1,649 | 2,504 | 4,153 | $306,254 | $465,046 | $771,300 |
| SR-55 SB Ramps & Baker | Add SBR | $750,420 | 3,477 | 2,446 | 5,923 | $440,522 | $309,898 | $750,420 |
| SR-55 NB Ramps & Baker | Add NBL and EBL | $1,644,390 | 2,728 | 2,001 | 4,729 | $948,593 | $695,797 | $1,644,390 |
| Harbor & Adams | Add NBL and NBR | $7,244,820 | 10,600 | 3,803 | 14,403 | $5,331,882 | $1,912,938 | $7,244,820 |
| Newport NB & Del Mar | Add WBR | $157,770 | 2,934 | 2,406 | 5,340 | $86,685 | $71,085 | $157,770 |
| Newport NB & 22nd | Add WBT and NBL | $18,000 | 3,332 | 2,625 | 5,957 | $10,068 | $7,932 | $18,000 |
| Placentia & 19th | Add SBR | $463,536 | 6,409 | 1,423 | 7,832 | $379,316 | $84,220 | $463,536 |
| Superior & 17th | Add WBL and NBR | $795,438 | 7,133 | 2,160 | 9,293 | $610,552 | $184,886 | $795,438 |
| Newport & 17th | Add NBR | $533,610 | 10,202 | 5,079 | 15,281 | $356,252 | $177,358 | $533,610 |
| Irvine & 17th | Addd SBR and EBR | $952,614 | 3,760 | 1,777 | 5,537 | $646,890 | $305,724 | $952,614 |
| | **SUB-TOTAL** | $26,950,892 | 107,543 | 53,180 | 160,723 | $18,388,039 | $8,562,854 | $26,950,892 |
| **TOTAL ROADWAY & INTERSECTION PROJECTS** | | **$35,603,250** | **112,663** | **55,966** | **168,629** | **$23,991,387** | **$11,611,863** | **$35,603,250** |

| **2026-27 TIF CALCULATION** | |
|---|---|
| Total Roadways and Intersection Improvements Local Cost Allocation | $23,991,387 |
| Total Active Transportation Project Costs | $23,612,534 |
| (-) Unallocated Traffic Impact Fee Fund Balance | $288,172 |
| **Total Funding Needed to Implement Project List** | **$47,315,749** |
| New Costa Mesa Trips Generated at General Plan Buildout | 227,767 |
| **New Costa Mesa Trips Generated at General Plan Buildout Less 10%** | **204,990** |
| **Citywide TIF Calculation (Funding Need/New Trips Less 10%)** | **$231** |