



CITY COUNCIL AGENDA REPORT

MEETING DATE: NOVEMBER 20, 2012

ITEM NUMBER:

SUBJECT: ANNUAL REVIEW OF THE CITYWIDE TRAFFIC IMPACT FEE PROGRAM

DATE: OCTOBER 12, 2012

FROM: PUBLIC SERVICES DEPARTMENT/TRANSPORTATION SERVICES DIVISION

PRESENTATION BY: ERNESTO MUNOZ, PUBLIC SERVICES DIRECTOR

**FOR FURTHER INFORMATION CONTACT: RAJA SETHURAMAN, TRANSPORTATION SERVICES
MANAGER - (714) 754-5032**

RECOMMENDATION:

Adopt the Resolution (Attachment 1) to approve the recommendations by the Traffic Impact Fee Ad Hoc Committee and staff as follows:

1. Continue the current traffic impact fee of \$181 per Average Daily Trip (ADT);
2. Continue the incentive program for new developments by assessing traffic impact fees on an incremental basis for the first 100 trips; and
3. Approve the annual accounting of the Citywide Traffic Impact Fee Program.

BACKGROUND:

Pursuant to California Government Code Section 66000 et seq., and the Costa Mesa Municipal Code, a traffic impact fee study is required by the City to establish a basis for the imposition of Citywide traffic impact fees on new and expanding developments within the City. The purpose of the fee is to fund the necessary transportation/circulation improvements which are related directly to the incremental traffic impacts imposed on the City's transportation system by the development of new and/or changing commercial, industrial, and residential uses as permitted by the General Plan. The fee also maintains compliance with the eligibility requirements of the Orange County Transportation Authority's (OCTA) Measure "M" Program (Measure "M").

The City Council has reviewed the Citywide Traffic Impact Fee Program each year since the fee program was first adopted in 1993. The City Council, in July 1993, also approved the formation of an Ad Hoc Committee consisting of representatives from various stakeholder groups to work with staff on all aspects related to the revision and updating of traffic impact fees.

The City Council subsequently appointed an Ad Hoc Committee consisting of members representing large and small developers, the Chamber of Commerce, citizens-at-large, as well as members representing the City Council and the Planning Commission, to assist staff in the development and review of the traffic impact fee.

The current Ad Hoc Committee members and their representation are as follows:

Mayor Pro Tem James Righeimer	City Council Liaison
Colin McCarthy	Planning Commission Representative (due to resignation of Jim Fitzpatrick)
Ed Fawcett	Chamber of Commerce
George Sakioka	Major Developers' Representative
Kerry Smith	Small Developers' Representative
Teresa McQueen	At-Large - Representing Costa Mesa Residents
Walter Davenport	At-Large - Representing Costa Mesa Residents

In January 1999, the City Council approved a recommendation by the Traffic Impact Fee Ad Hoc Committee to establish an incentive program for all new residential, commercial, and industrial developments in Costa Mesa. The incentive was based upon the assessment of traffic impact fees on an incremental basis for the first 100 trips generated by new developments.

The last **major update** of the Traffic Impact Fee Study was completed in September 2005. The update took into account the most recent land use and circulation information contained in the 2002 General Plan update and subsequent amendments. Several variations of improvement options were considered, and it was determined that trip fees in the range of \$164 per ADT through \$300 per ADT could be justified. On September 20, 2005, the City Council adopted Resolution 05-70, approving a traffic impact fee of \$181 per Average Daily Trip (ADT). The City Council also approved the continuation of the incentive program for new developments.

The traffic impact fee calculation was re-visited again in 2011, resulting in the update of the improvement costs using the most recent data as well as accounting for several completed improvements (Attachment 2). The net effect of the changes yielded a revised calculation of traffic impact fees of \$184 per ADT. However, the traffic impact fee of \$181 was continued by the City Council due to low development activity as a result of ongoing economic conditions, as well as the schedule of projects in the Capital Improvement Program (CIP).

A chronology of actions taken by the City Council on the Citywide Traffic Impact Fee Program between the years of 1993 and 2011 is included in Attachment 3.

ANALYSIS:

The City Council, in June 2012, authorized a comprehensive review of the City's General Plan, including the Land Use and Circulation Elements. As part of this effort, the traffic impact fee program will undergo significant review early next year. In consideration of this, a majority of Traffic Impact Fee Ad Hoc Committee members recommended the continuation of the current traffic impact fee of \$181 per Average Daily Trip (ADT) and the continuation of the incentive program for the first 100 trips.

The City will initiate meetings with the Traffic Impact Fee Ad Hoc Committee early next year following completion of the updated traffic model and a preliminary review of future transportation conditions with updated land use information.

Incentive Program:

The incentive program for the first 100 trips of development applies to all developments throughout the City. Several residential developments and smaller commercial developments have benefited from this incentive program. Therefore, the Traffic Impact Fee Ad Hoc Committee has recommended continuation of this program. The maximum amount of discount awarded to any one project is \$12,075. Based on development projects approved over the past several years, staff has estimated that on an annual basis, this incentive has saved the development community approximately \$75,000. Over the past two years, this amount was substantially lower

due to a significant slow-down in development activity. Staff requests City Council's approval to continue offering this incentive program for new development.

Annual Accounting of the Traffic Impact Fee:

California Government Code Section 66001(d) requires an annual review, findings, and accounting of the Citywide Traffic Impact Fee Program. Attachment 4 depicts the opening balance, the ending balance on June 30, 2012, interest earned, revenues, expenditures, and unexpended funds from the Citywide Traffic Impact Fee Account. This attachment also shows that there are no funds unexpended or uncommitted in the account five (5) or more years after deposit and that no administrative costs have been charged to the fee account.

As required by the Government Code, the updated Capital Improvement Plan (CIP) is contained in the Fiscal Year 2012-13 adopted budget and remains valid for the current traffic impact fee review. The traffic impact fee account information, including the interest earned, shown in Attachment 4, is available for public review. Staff requests City Council's approval of the annual accounting of the Citywide Traffic Impact Fee Program.

ALTERNATIVES CONSIDERED:

The City Council has the option to choose a traffic impact fee rate anywhere in the range of \$164 per ADT to \$300 per ADT, based on the most recent update of the traffic impact fee analysis. An additional alternative is to not have a Citywide Traffic Impact Fee Program at all. This alternative, however, would make the City ineligible to receive funds from any of the competitive grant programs processed through the Orange County Transportation Authority's Combined Transportation Funding Programs. The City Council also has the option of modifying or suspending the incentive program for new developments.

FISCAL REVIEW:

The traffic impact fees fund only a **portion** of the required Citywide improvements, and alternative funding sources such as Measure 'M,' federal funds, and other City funds may be needed to fully fund the transportation improvements as required in the City's General Plan Circulation Element.

The continuation of incentives for new development projects would result in a decrease in traffic impact fee revenues than would otherwise be received. The total amount of incentives in any given year would be difficult to estimate. However, based on development projects approved over the past several years, staff has estimated that on an annual basis the total amount of incentives would be approximately \$75,000. Given that the proposed incentive program may be effective until the next annual update, and the unlikelihood that new development projects will trigger the need for circulation improvements based on existing traffic conditions, it is not necessary to identify an alternate funding source at this time. The "incentive" shortfall will be added to the City-funded portion. If the incentive program is made permanent in the future, further analysis may be necessary to identify a funding source, other than Measure 'M' funds, to complete circulation improvements attributed to new development projects.

LEGAL REVIEW:

The City Attorney's Office has reviewed and approved the Resolution (Attachment 1) for establishing the City's traffic impact fee and continuing the incentive program for all new developments in Costa Mesa by assessment of traffic impact fees on an incremental basis.

CONCLUSION:

The Citywide Traffic Impact Fee Program estimated in 2005 was updated in 2011 based on the most recent cost information and accounting for completed projects, as well as considering the available balance in the Traffic Impact Fee Account. As the City has recently initiated a

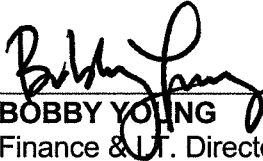
comprehensive update of Land Use and Circulation Elements of the General Plan, the Traffic Impact Fee Ad Hoc Committee recommended that the current traffic impact fee of \$181 per ADT and the incentive program for new developments be continued. Staff recommends City Council's approval of the Traffic Impact Fee Ad Hoc Committee's recommendation.



RAJA SETHURAMAN, Manager
Transportation Services Division



ERNESTO MUNOZ
Public Services Director



BOBBY YOUNG
Finance & I.T. Director

- ATTACHMENTS:
- 1 - Traffic Impact Fee Resolution
 - 2 - Revised Traffic Impact Fee Calculation
 - 3 - Chronology of City Council Actions
 - 4 - Traffic Impact Fee Accounting Summary

DISTRIBUTION:

- Chief Executive Officer
- Assistant Chief Executive Officer
- Director of Economic & Development/Deputy CEO
- City Clerk Division
- Staff

RESOLUTION NO. 12-____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, CONTINUING THE CITYWIDE TRAFFIC IMPACT FEE FOR NEW DEVELOPMENT IN THE CITY OF COSTA MESA AND THE RELATED ANNUAL REVIEW OF THE CITYWIDE TRAFFIC IMPACT FEE PROGRAM AND CAPITAL IMPROVEMENT PLAN FOR TRANSPORTATION IMPROVEMENTS.

THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY RESOLVE AS FOLLOWS:

WHEREAS, California Government Code Section 66000 et seq. enables cities to charge fees for transportation facilities; and

WHEREAS, the City Council adopted Ordinance Nos. 93-11 and 97-11 authorizing the adoption of a traffic impact fee; and

WHEREAS, the City Council adopted Resolution Nos. 93-43 and 93-53 to establish that the traffic impact fee shall be assessed upon all new development projects which have not received a building permit on or before August 6, 1993; and

WHEREAS, the City Council adopted Resolution Nos. 94-59, 95-35, 96-57, 97-51, 98-64, 99-35, 00-52, 01-34, 02-27, 03-62, 04-59, 05-70, 06-85, 07-77, 08-81, 09-67, 10-70, and 11-42 to re-establish the traffic impact fee and to conduct an annual review of the fee and capital improvement plans; and

WHEREAS, California Government Code Section 66001(d) requires the City Council to make specified findings every five years with respect to any portion of the traffic impact fees collected that remain unexpended or uncommitted in its account to identify the purpose to which the fee is to be put and to demonstrate a reasonable relationship between the fee and the purpose for which it was charged; and

WHEREAS, California Government Code Section 66002(b) also requires a separate annual review of the City's capital improvement plan for improvements to be paid for by the traffic impact fee; and

WHEREAS, California Government Code Section 66006(b) requires the City of Costa Mesa to make available to the public, certain information, including but not limited to the amount of the fee, the amount of fees collected and the interest earned thereon, and the beginning and ending balance of the traffic impact fee for the previous fiscal year; and

WHEREAS, the City Council has opted to conduct the review of traffic impact fees required by California Government Code Section 66001(d) on an annual basis in conjunction with its review of the capital improvement plan as required by California Government Code Section 66002(b) and the annual accounting as required by California Government Code Section 66006(b)(1); and

WHEREAS, the primary purpose of this resolution is to continue the traffic impact fees based on the updated 2011 Traffic Impact Fee Study and to enable the City to continue the traffic impact fee program and to comply with the eligibility requirements of the Orange County Measure M Program; and

WHEREAS, the secondary purpose of this resolution is to comply with the annual review requirements under California Government Code Section 66000 et seq.; and

WHEREAS, the traffic impact fee is necessary because new development increases the need for public transportation/circulation facilities in the City of Costa Mesa not only during peak periods, but throughout the day; the City

transportation/circulation system will be burdened by the demands of carrying vehicles of a larger number of persons and cargo due to new commercial, industrial, and residential uses; the 2002 General Plan, Environmental Impact Report No. 1049 and subsequent General Plan Amendments indicate that development of new commercial, industrial and residential uses is expected to exceed current commercial, industrial and residential uses and that the City transportation/circulation systems will need to be increased in capacity to carry the increase in the number of vehicles due to new commercial, industrial and residential uses; and

WHEREAS, the City's municipal code, Section 13-276, identifies projects that are exempt from traffic impact fee program; and

WHEREAS, the City conducted a Traffic Impact Fee Study in 2005 and updated in 2011 to review the costs of public transportation facilities attributed to the development of new commercial, industrial and residential uses based on the 2002 General Plan and the Environmental Impact Report No. 1049; and

WHEREAS, the Public Services Department has conducted an audit of the accounts for the traffic impact fee program and the audit is attached hereto as Exhibit "A" and incorporated herein by this reference; and

WHEREAS, the Traffic Impact Fee Study was available for public inspection and review fifteen (15) days prior to the public hearing held on November 20, 2012; and

WHEREAS, pursuant to Government Code Sections 66001, 66002, 66006, and 66018, notice was mailed to all interested parties on record fifteen (15) days prior to the public hearing held on November 20, 2012; and

WHEREAS, the City Council conducted a public hearing on November 20, 2012, received testimony and evidence from the developers in the City of Costa Mesa and has evaluated justification for establishment of the fee given economic and social factors, as well as average fees charged by surrounding cities; and

WHEREAS, the City Council does hereby make the following findings based on the 2002 General Plan, Environmental Impact Report No. 1049, the 2011 Traffic Impact Fee Study, public testimony, opinions of its traffic engineers, and other evidence received at the public hearing held on November 20, 2012:

1. The purpose of the fee is to fund transportation/circulation improvements within the City of Costa Mesa which are related directly to the incremental traffic/vehicle burden imposed upon the City transportation/circulation system by the development of new commercial, industrial and residential uses as permitted by the 2002 General Plan and identified in Environmental Impact Report No. 1049, and to comply with eligibility requirements of the Orange County Measure M Program; and

2. There is a reasonable relationship between the traffic impact fee's use and the development projects on which the fee is imposed because the transportation/circulation facilities funded by the fee are needed to accommodate the incremental new traffic/vehicle burdens generated by the development of new commercial, industrial and residential uses upon which the fee is imposed; and

3. There is a reasonable relationship between the need for the transportation/circulation facilities and the development of new commercial, industrial and residential projects upon which the fee is imposed because the new development projects paying the fee will receive a direct benefit from the transportation/circulation

facilities funded by the fee; the transportation/circulation facilities funded by the fee will increase traffic/vehicle circulation capacity on streets and highways directly burdened by the increase in traffic/vehicles generated by new development projects upon which the fee is charged; the cost of transportation/circulation facilities attributed to existing deficiencies, existing land uses and population, excess and reserve capacity, and regional transportation needs have been excluded from the fee calculation, and such costs are not included in the fee to be paid by the development; and

4. There does not exist any portion of the traffic impact fee imposed under Resolution Nos. 93-43, 94-59, 95-35, 96-57, 97-51, 98-64, 99-35, 00-52, 01-34, 02-27, 03-62, 04-59, 05-70, 06-85, 07-77, 08-81, 09-67, 10-70, and 11-42, remaining unexpended or uncommitted in the City of Costa Mesa traffic impact fee accounts five or more years after the deposit of the fee, and no refunds of the fee are required; the capital improvement plan adopted by this resolution is adequate to provide the facilities for which the traffic impact fee is charged and does not need to be amended; and the audit by the Public Services Department set forth in Exhibit "A" accurately reflects the balance of the traffic impact fee account on the fees collected, the interest thereon, and other income and amount of expenditures and refunds of the traffic impact fee made by the City of Costa Mesa during the prior fiscal year.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Costa Mesa, California, does hereby incorporate by reference the foregoing recitations as findings and that said findings are true and correct.

BE IT FURTHER RESOLVED, that the City Council of the City of Costa Mesa, California, does hereby re-establish the traffic impact fee and traffic impact fee regulations as follows:

1. The traffic impact fee shall be a fee of \$181.00 per each new average daily vehicle trip end generated by all new commercial, industrial and residential developments.

2. The traffic impact fee established pursuant to this resolution shall be collected and administered to comply with all requirements of Ordinance Nos. 93-11 and 97-11.

3. Once the fee is deposited with the Finance Department of the City of Costa Mesa, the fee shall be deposited in an account separate from the General Fund with interest thereon deposited back to such account. Records of the deposits, interest, expenditures and refunds of the fees in the account shall be maintained by the Finance Department pursuant to Government Code Sections 66001 and 66006. The fee shall be used only for those transportation/circulation improvements and services identified in the updated 2011 Traffic Impact Fee Study. The fee shall be subject to review by the Director of Public Services every twelve (12) months to determine that the fee does not exceed the cost of transportation/circulation improvements to accommodate the traffic/vehicles generated by new commercial, industrial and residential development that pay the fee. Should the fee require adjustment, the Director of Public Services shall set the fee for public hearing and adjustment by City Council as required by Government Code Section 66018.

4. The traffic impact fee shall be assessed upon all development projects that have not received a building permit on or before August 6, 1993.

5. There is a need for a partial exemption from traffic impact fees consistent with Resolution 99-2 to serve as an incentive to allow the private market the capability of developing projects that result in community development consistent with the goals and objectives of the Costa Mesa 2002 General Plan.

BE IT FURTHER RESOLVED that the City Council of the City of Costa Mesa, California does hereby adopt an incentive for developments within Costa Mesa as follows:

1. The traffic impact fee for all new residential, commercial and industrial developments shall be assessed on an incremental basis as shown below:

Average Daily Trip Ends (ADT)	Traffic Impact Fee
0 to 25 ADT	\$ 0/ADT
26 to 50 ADT for incremental trips exceeding 25 ADT	\$ 50/ADT
51 to 75 ADT for incremental trips exceeding 50 ADT	\$ 75/ADT
76 to 100 ADT for incremental trips exceeding 75 ADT	\$100/ADT
> 100 ADT for incremental trips exceeding 100 ADT	\$181/ADT

2. The above incremental assessment is also available for expansion or modification of existing residential, commercial and industrial developments. However, the applicable increment to be used for expansion or modification of an existing development shall be based on the combined total of ADTs for the existing development plus any additional ADTs that the expansion or modification will generate. There shall be no reduction in traffic impact fees or incremental incentive for any existing development which already generates 100 ADTs or more and which is expanding or modifying the existing development.

3. The incentive for new developments shall be effective until the next annual review of the traffic impact fee program.

BE IT FINALLY RESOLVED that the City Council of the City of Costa Mesa, California, does hereby adopt the comprehensive transportation/circulation system capital improvement plan as identified in the updated 2011 Traffic Impact Fee Study pursuant to Government Code Section 66002.

PASSED AND ADOPTED this 20th day of November, 2012.

Eric Bever, Mayor

ATTEST:

APPROVED AS TO FORM:

Brenda Green, City Clerk

Tom Duarte, City Attorney

STATE OF CALIFORNIA)
COUNTY OF ORANGE) ss
CITY OF COSTA MESA)

I, BRENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that the above and foregoing is the original of Resolution No. 12-____ and was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 20th day of November, 2012, by the following roll call vote, to wit:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this ____th day of November, 2012.

BRENDA GREEN, CITY CLERK

(SEAL)

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>	<i>\$0</i>	<i>864</i>	<i>713</i>	<i>1,577</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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>	<i>\$0</i>	<i>1,489</i>	<i>1,279</i>	<i>2,768</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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	\$693,644	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 \$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.

CITY OF COSTA MESA CHRONOLOGY OF TRAFFIC IMPACT FEE ACTIONS

Date Adopted	Resolution Number	Area of Benefit	Applicable Fees
7-June-1993	93-43	City-wide	\$228 per daily trip end based on the exclusion of all freeway improvements
20-June-1994	94-59	City-wide	\$228 per daily trip end based on the exclusion of all freeway improvements
1-May-1995	95-35	City-wide	\$200 per daily trip end based on the inclusion of freeway improvements
17-June-1996	96-57	City-wide	\$200 per daily trip end based on the inclusion of freeway improvements
20-January-1997	97-15	Newport Bl. Spec. Plan Area	Incentive program for developments in Newport Boulevard Specific Plan Area Trip fees range from \$33 to \$108 per ADT based on project-related conditions.
16-June-1997	97-51	City-wide	\$150 per daily trip end based on the inclusion of freeway improvements
15-June-1998	98-64	City-wide	\$150 per daily trip end based on the inclusion of freeway improvements
4-January-1999	99-2	City-wide	Incentive program for first 100 trips 0-25 ADT - \$0 25-50 ADT - \$50 50-75 ADT - \$75 75-100 ADT - \$100 >100 ADT - \$150
7-June-1999	99-35	City-wide	\$149 per daily trip end based on inclusion of freeway improvements
7-June-1999	99-36	City-wide	Incentive program for the first 100 trips
19-June-2000	00-52	District 1 District 2	\$195 per daily trip end (areas north of I-405 and SR-73 Freeways) and incentive program for the first 100 trips \$149 per daily trip end (areas south of I-405 and SR-73 Freeways) and incentive program for the first 100 trips Fees based on inclusion of freeway improvements
4-June-2001	01-34	District 1 District 2	\$195 per daily trip end (areas north of I-405 and SR-73 Freeways) and incentive program for the first 100 trips \$149 per daily trip end (areas south of I-405 and SR-73 Freeways) and incentive program for the first 100 trips Fees based on inclusion of freeway improvements
15-April-2002	02-27	Citywide	Traffic Impact Fee Study Update \$177 per daily trip end and incentive program for the first 100 trips of the entire site
6-October-2003	03-62	Citywide	\$177 per daily trip end and incentive program for the first 100 trips of the entire site

**CITY OF COSTA MESA
CHRONOLOGY OF TRAFFIC IMPACT FEE ACTIONS**

Date Adopted	Resolution Number	Area of Benefit	Applicable Fees
4-October-2004	04-59	Citywide	\$177 per daily trip end and incentive program for the first 100 trips of the entire site Suspension of incentive program for Newport Boulevard Specific Plan Area
20-September-2005	05-70	Citywide	\$181 per daily trip end and incentive program for the first 100 trips of the entire site
17-October-2006	06-85	Citywide	\$181 per daily trip end and incentive program for the first 100 trips of the entire site
16-October-2007	07-77	Citywide	\$181 per daily trip end and incentive program for the first 100 trips of the entire site Exemption of preschool and daycare facilities from traffic impact fee program (consider as part of exempt school facilities)
21-October-2008	08-81	Citywide	\$181 per daily trip end and incentive program for the first 100 trips of the entire site
20-October-2009	09-67	Citywide	\$181 per daily trip end and incentive program for the first 100 trips of the entire site
19-October-2010	10-70	Citywide	\$181 per daily trip end and incentive program for the first 100 trips of the entire site
18-October-2011	11-42	Citywide	\$181 per daily trip end and incentive program for the first 100 trips of the entire site

**CITY OF COSTA MESA
CITYWIDE TRAFFIC IMPACT FEE ACCOUNT**

Fund Balance as of June 30, 2012

FISCAL YEAR 2011 - 2012

Beginning Fund Balance July 1, 2011	\$3,716,367
1. Revenues	
Traffic Impact Fees	\$98,098
Investment Earnings	\$55,896
Revenue Subtotal	\$153,993
2. Expenditures	\$42,312
3. Refunds	\$0
Amount of funds expended or uncommitted after 5 years	\$0
4. Administrative Costs	\$0
5. Fund Balance as of June 30, 2012	\$3,828,049
6. Measure M2 Projects Future Appropriations	\$1,807,638
Harbor - Adams	
Harbor - Sunflower	
Harbor - Wilson	
Harbor - Gisler	
Harbor - Victoria	
Bristol - Baker	
Bear - Baker	
Fairview - Wilson	
E. 17th Street - Tustin	