

# TRAFFIC IMPACT FEE ADHOC COMMITTEE

October 29, 2024



# CHRONOLOGY OF TRAFFIC IMPACT FEE

- 1993 – First Adopted (\$228 per daily trip)
- 1999 – Incentive Program for First 100 Trips (\$150 for daily trips > 100)
- 2002 – Citywide Fee and Incentive Program (\$177)
- 2005 – Major Update with Citywide Fee and Incentive Program (\$181)
- 2011 – Revised Calculation of Fee (\$181)
- 2018 – Major Update and Revised Fee Calculation with up to 10% for signal synchronization and up to 5% for active transportation projects. Fee of \$235 adopted. Incentive program terminated.
- 2019 – Continued on next slide



# CHRONOLOGY OF TRAFFIC IMPACT FEE

- 2019 – Continue traffic impact fee of \$235 per ADT and continue up to 10% towards traffic signal synchronization projects. Remove the 5% cap on Active Transportation Projects. Approve a 5% reduction in automobile trips as result of ATP implementation and additional 5% reduction in automobile trips for developments proposing to implement active transportation improvements beyond typical development requirements.
- 2022 – Continue traffic impact fee of \$235 per ADT with Active Transportation projects; continue allocation of up to 10% towards traffic signal synchronization projects; continue the ATP trip reduction in automobile trips as result of ATP implementation.
- 2023 – Continue traffic impact fee of \$235 per ADT with Active Transportation projects; continue allocation of up to 10% towards traffic signal synchronization projects; continue the ATP trip reduction.



# TRAFFIC IMPACT FEE METHODOLOGY

- Ad Hoc Committee met once in October 2022
- 2018 Traffic Impact Fee Study
  - General Plan Update Completed in 2016
    - Updated Traffic Model
    - Circulation Improvements
  - Cost Estimates Developed
    - TIF range between \$176 and \$476 per ADT
- 2022 - Revised calculation of \$232 per ADT based on revised list of CIP projects and inclusion of Active Transportation projects.
- 2022 - Ad Hoc Committee Recommended Traffic Impact Fee at \$235 per ADT and approved by City Council.



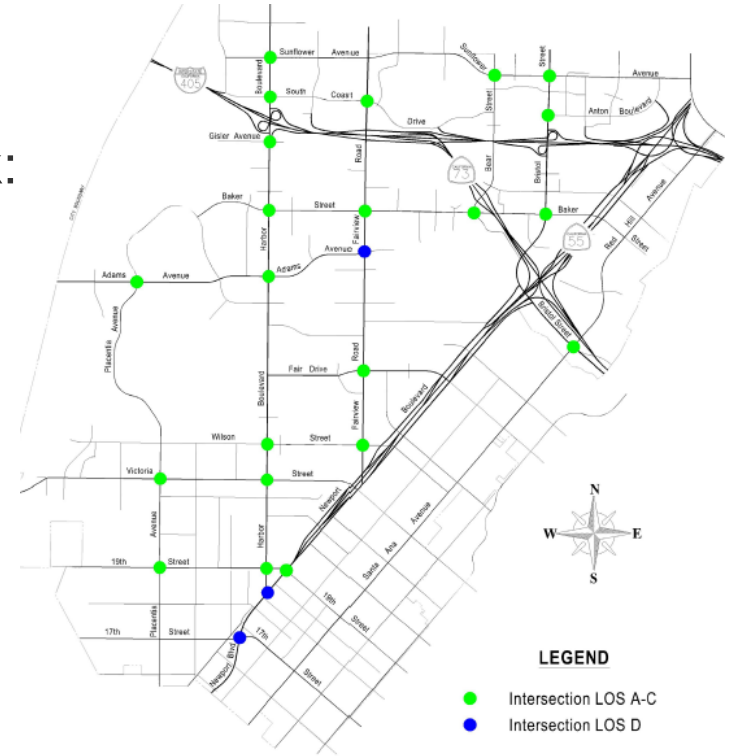
# INTERSECTION LEVEL OF SERVICE

- 25 Intersections Evaluated in 2023 – AM and PM peak
- Relative Measure of Driver Satisfaction and Congestion
- LOS - Scale from “A” to “F”
- City has adopted LOS “D” as its minimum peak hour threshold
- Updated traffic counts for locations with 2018 counts



# INTERSECTION LOS

- 2 Intersections at LOS D or E in AM Peak:
  - Newport at 19<sup>th</sup> – LOS E
  - Newport at Harbor – LOS D
  
- 3 Intersections at LOS D in PM Peak:
  - Fairview Rd at Adams Ave – LOS D
  - Newport at 17<sup>th</sup> – LOS D
  - Newport at Harbor – LOS D



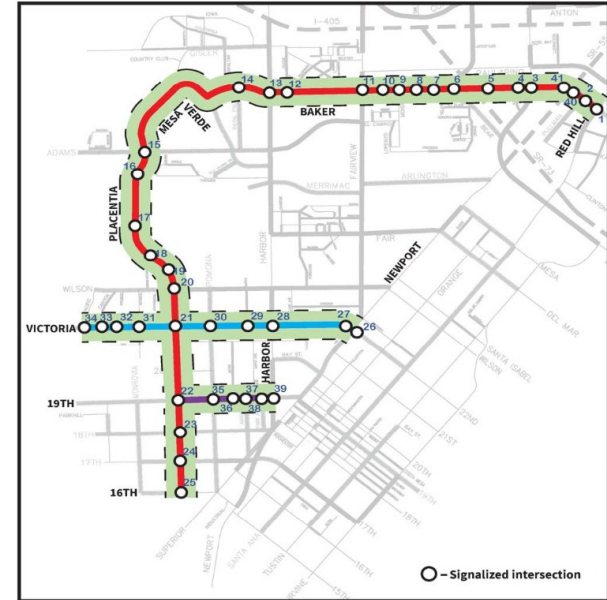
# MAJOR DEVELOPMENT PROJECTS

- One Metro West
- HIVE
- Fairview Development Center
- TBN Site (Bear Street) Redevelopment
- City of Santa Ana
  - Related Project
  - South Coast Village



# COMPLETED TRANSPORTATION PROJECTS

- Baker – Placentia – Victoria – W. 19th TSSP
  - Annual Travel Time Savings - \$2.2 Million
  - Annual Fuel Consumption Savings - \$0.7 Million
  - Annual Emissions Benefit- \$3.5 Million
  - Leading Pedestrian Intervals at 26 Intersections
  - Video Detection at 19 Intersections
  - Audible Push Buttons at 6 Intersections
- West 19<sup>th</sup> Street Project Benefits
  - Reduction in traffic speeds by up to 2 mph
  - Collisions:



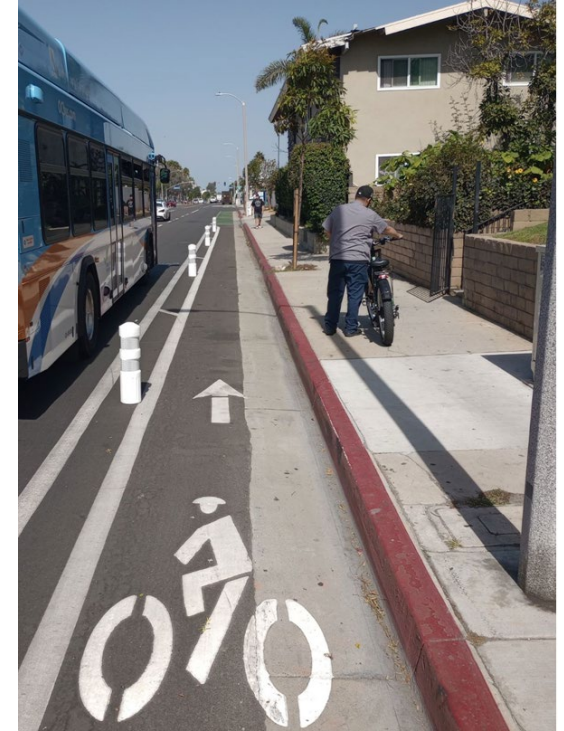
W 19 <sup>th</sup> Street Collisions – Before and After Project Implementation	2 Years prior to Project	6 Months after Project
Pedestrian and Bicycle Collisions	5	0
Vehicle Collisions	23	1





# COMPLETED TRANSPORTATION PROJECTS

- West 19<sup>th</sup> Street Bicycle Facility Improvements
- Placentia Avenue Bicycle Facility Improvements
- West 19<sup>th</sup> Street at Wallace Pedestrian Signal
- Wilson Street at Wilson Park HAWK Signal
- W 18<sup>th</sup> Street at Lions Park Playground HAWK Signal
- Adams Avenue at Pinecreek Drive Transportation Improvements – Construction Underway
- Fairview Road Active Transportation Improvements (Fair to Newport) – Design Complete



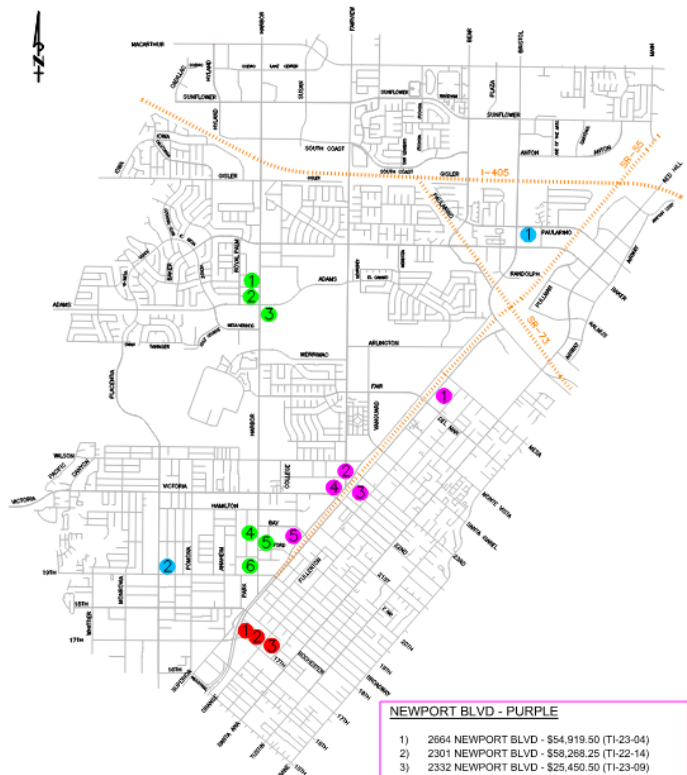
# FUTURE PROJECTS

- VMT Screening Criteria and Updated Traffic Study Methodology
  - Report previously presented to Planning Commission in 2019
  - Needs updating to reflect Planning Commission comments to add methodology to address Active Transportation
  - Recommendations to be presented in early 2025
- Traffic Impact Fee Program Update
  - Previous comprehensive update of Traffic Impact Fee study was conducted in 2018
  - New study to be commissioned in 2025 to reflect new Housing Element with updated RHNA numbers
  - Formally integrate Active Transportation improvements in study



# CANNABIS-RELATED TRAFFIC IMPACT FEES

- Council directed traffic impact fees from Cannabis-related projects be tracked separately and used for Active Transportation Improvements adjacent to those sites
- As of June 2024, approximately \$765,000 in traffic impact fees from Cannabis-related developments were collected
- Majority of sites are located on Newport Boulevard, Harbor Boulevard and East 17<sup>th</sup> Street corridors
- Staff is developing and implementing Active Transportation projects adjacent to the sites



## 17TH ST - RED

- 1) 124 E 17TH ST - \$28,129.50 (TI-23-05)
  - 2) 170 E 17TH ST - \$30,808.50 (TI-23-01)
  - 3) 167 CABRILLO ST - \$12,502.00 (TI-23-14)
- TOTAL 17TH TIF: \$71,440.00**

## MISC - BLUE

- 1) 675 PAULARINO AVE - \$35,943.25 (TI-23-06)
  - 2) 770 W 19TH ST - \$20,985.50 (BBCA-24-0098)
- TOTAL MISC TIF: \$56,928.75**

## NEWPORT BLVD - PURPLE

- 1) 2664 NEWPORT BLVD - \$54,919.50 (TI-23-04)
  - 2) 2301 NEWPORT BLVD - \$58,268.25 (TI-22-14)
  - 3) 2332 NEWPORT BLVD - \$25,450.50 (TI-23-09)
  - 4) 2275 NEWPORT BLVD - \$20,762.25 (TI-22-11)
  - 5) 2013 NEWPORT BLVD - \$57,821.75 (BBCA-24-0048)
- TOTAL NEWPORT TIF: \$217,222.25**

## HARBOR BLVD - GREEN

- 1) 2845 HARBOR BLVD - \$73,895.75 (TI-22-16)
  - 2) 2801 HARBOR BLVD - \$29,022.50 (TI-22-08)
  - 3) 2710 HARBOR BLVD - \$134,173.25 (TI-22-12)
  - 4) 2001 HARBOR BLVD - \$42,640.75 (TI-23-12)
  - 5) 1990 HARBOR BLVD - \$29,245.75 (TI-22-09)
  - 6) 1921 HARBOR BLVD - \$87,290.75 (TI-22-15)
- TOTAL HARBOR TIF: \$396,268.75**



# PROPOSED RECOMMENDATIONS

- Approve Annual Accounting of Traffic Impact Fee (next slide)
- Approve Recommendation for Proposed Traffic Impact Fee to City Council
  - Roadway and Intersection Project List
  - Active Transportation List
  - Nexus Analysis and Cost Allocation – revised calculation of \$228 per ADT
    - *Continue TIF of \$235 per ADT including Active Transportation projects.*
    - *Continue up to 10% for Traffic Signal Synchronization Projects.*
    - *Continue 5% reduction in automobile trips as result of ATP implementation and additional 5% reduction in automobile trips for developments proposing to implement active transportation improvements beyond typical development requirements.*



# ANNUAL ACCOUNTING OF TRAFFIC IMPACT FEE

FISCAL YEAR 2023-2024

Amount of Traffic Impact Fee	235
Beginning Fund Balance July 1, 2023	5,840,901
Prior Year's Cannabis Traffic Impact Fees was included in the beginning fund balance	<u>(217,892)</u>
Adjusted Fund Balance July 1, 2023	5,623,009
1. Revenues	
Fiscal Year 23-24 Traffic Impact Fees	39,292
Investment Earnings	138,455
GASB 31 Fair Market Value adjustment on Investment	69,611
Misc / Other Reimbursement	-
Revenue Subtotal	247,358
Cannabis Traffic Impact Fees Revenue	
Prior Year's Cannabis Traffic Impact Fees recorded in Fund 214	217,892
Prior Year's Cannabis Traffic Impact Fees recorded in Fund 240	432,659
FY23-24 Cannabis Traffic Impact Fees	91,309
Investment Earnings for Cannabis Traffic Impact Fees since 2022	18,817
GASB 31 Fair Market Value adjustment for Cannabis TIF Investment since 2022	5,312
Cannabis Traffic Impact Fees Revenue Subtotal	765,989
2. Expenditures	
Class II and III Bicycle Projects	881,298
Bicycle/ Pedestrian Infrastructure Improvement	2,459
Fairview Road Improvement Project	3,850
Baker/ Placentia/ 19th/ Victoria TSSP	88,810
West 19th Wallace Ave Traffic Signal	181,157
West 18th & Wilson Crosswalks	372,750
3. Refunds	
Amount of funds expended or uncommitted after 5 years	-
4. Administrative Costs	
	-
5. Fund Balance, including Cannabis TIF fund, as of June 30, 2024	
	5,146,031
6. Projects Current and Future Appropriations	
	4,898,160
Bicycle Racks Citywide	
Class II and III Bicycle Projects	
Adams at Pinecreek Intersection Improvements	
Mesa Del Mar Multimodal Access	
Baker/ Placentia/ 19th/ Victoria TSSP	
Bicycle/ Pedestrian Infrastructure Improvement	
Mesa Drive / Santa Ana Ave Bicycle Facility Improvement	
Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	
Fairview Road Improvement Project	
Adams Ave Bicycle Facility Project	
Projects Current and Future Appropriations for Cannabis Traffic Impact Fees	150,000
Bicycle/ Pedestrian Infrastructure Improvement	



# SCHEDULE FOR TRAFFIC IMPACT FEE REPORT

- Report to City Council – November 19, 2024



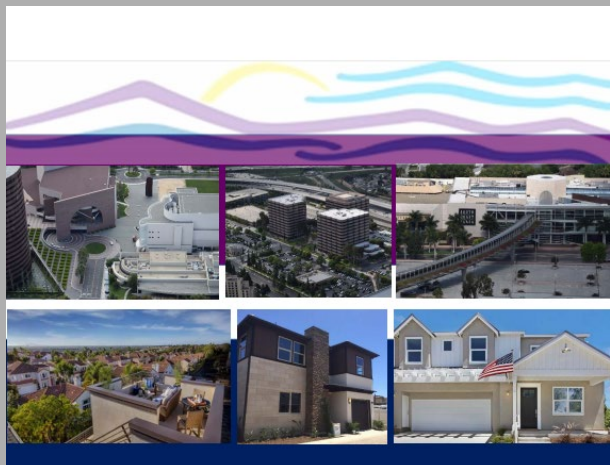
**QUESTIONS?**



# BACK UP SLIDES







## 2015-2035 General Plan

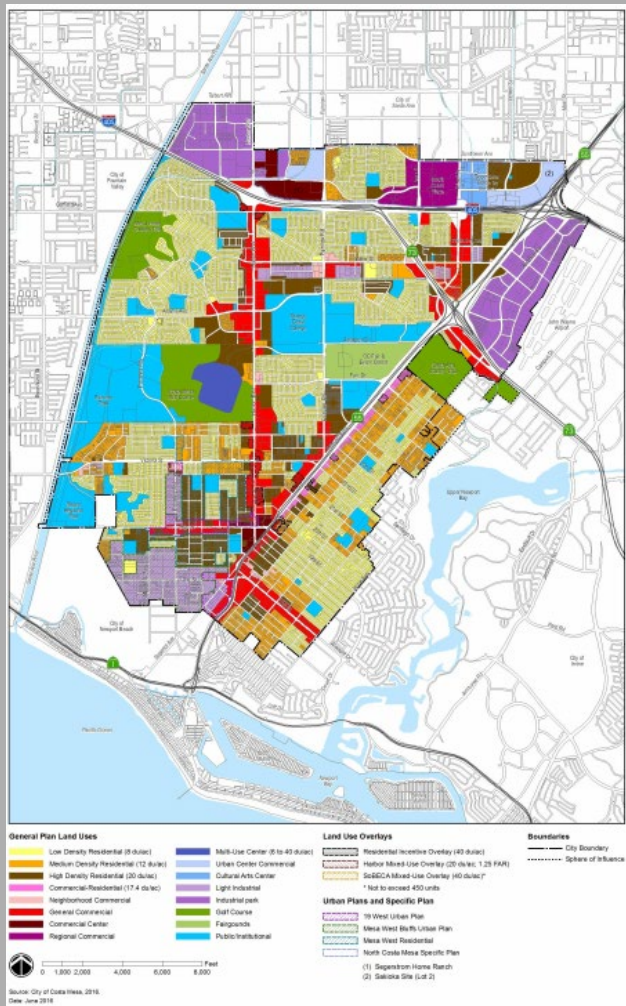


City of Costa Mesa  
2<sup>nd</sup> FL, Development Services Department  
77 Fair Drive, Costa Mesa, CA 92626  
714 754 5245

# CITY OF COSTA MESA GENERAL PLAN

- Adopted in 2016
- Land Use Element
- Circulation Element
- Goals, Objectives and Policies

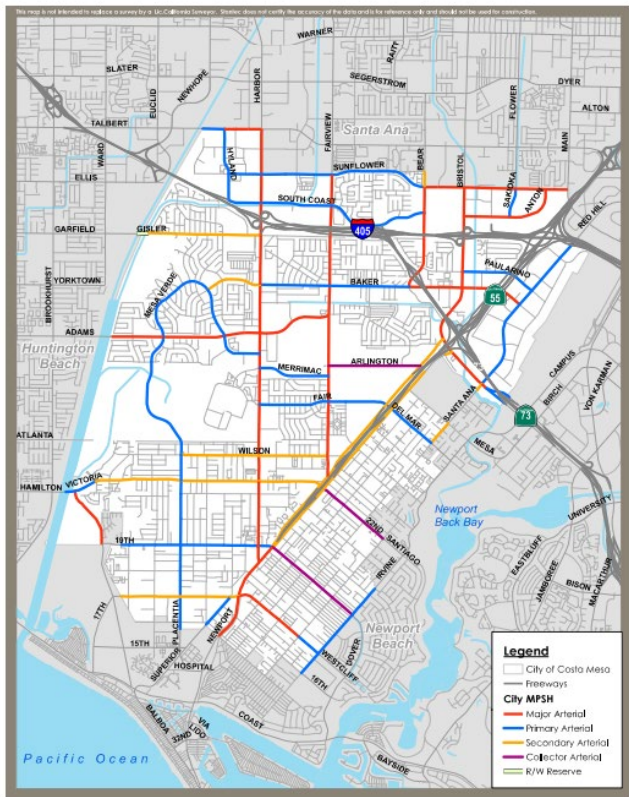




# LAND USE ELEMENT

- Type of use associated with a particular property or area
- Several types of land uses and subcategories
- Long-range planning guide for development
- Shapes new development
- City is 99 percent built out, with largest vacant parcels in North Costa Mesa area





# CIRCULATION ELEMENT

- Master Plan of Streets and Highways (MPSH)
- Roadway Classifications and Typical Cross-Sections
- Maintains consistency with OCTA's MPAH



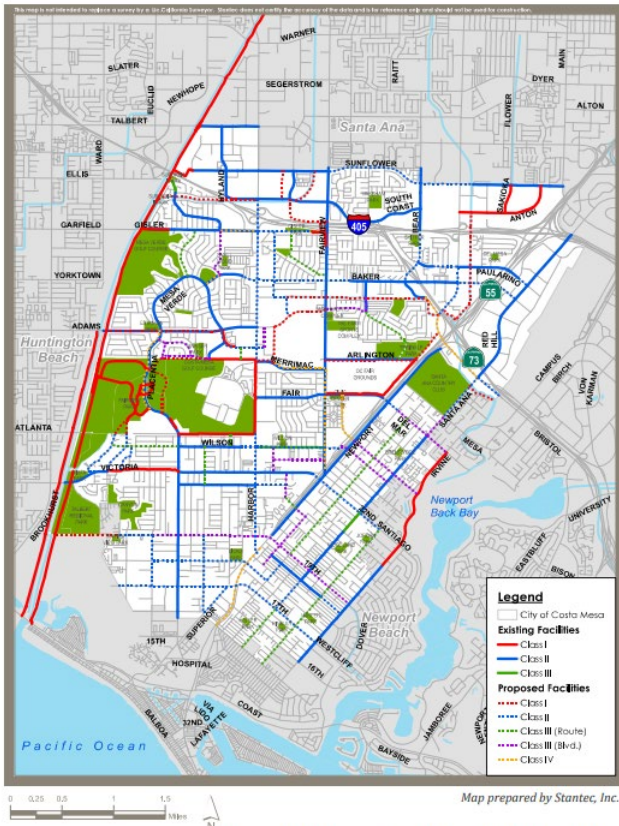


Figure C-3: Conceptual Bicycle Master Plan

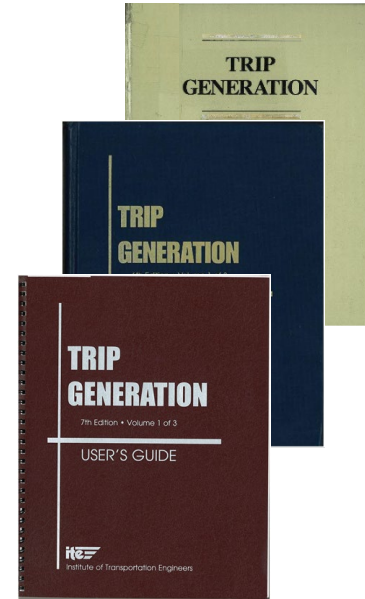
# CIRCULATION ELEMENT

- Complete Streets and Active Transportation
- Bicycle Master Plan
- Pedestrians – Walkability, Access, and Connections
- Transit Corridors
- Traffic Signal Synchronization and ITS

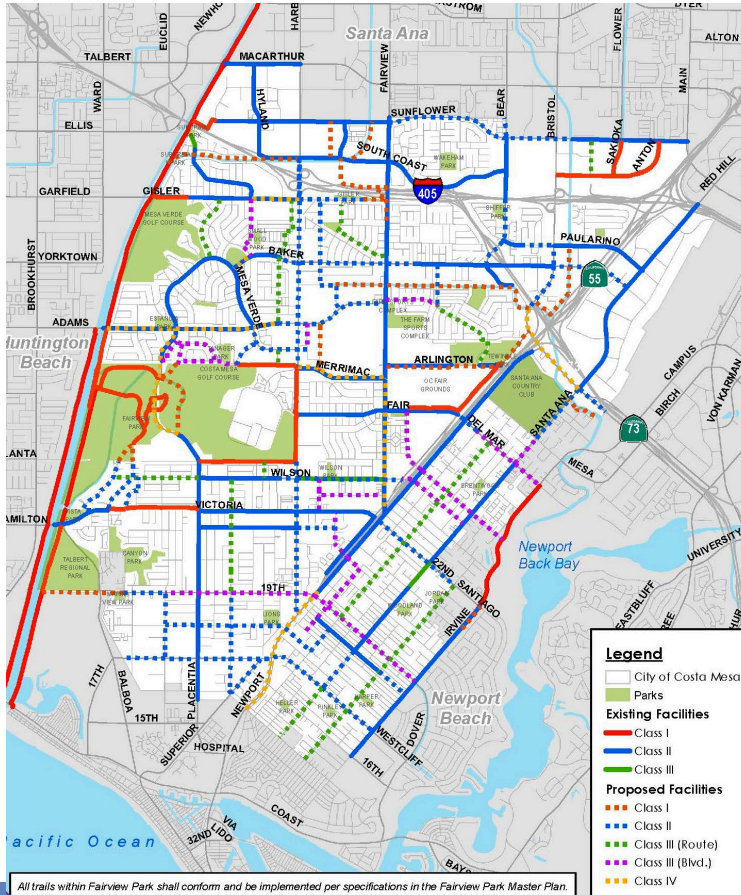


# TRIP GENERATION

- Forecasting trips for a specific project, study area, or development
- Land Use Based
- Published Trip Generation Rates
  - Institute of Transportation Engineers (ITE)
  - Land use quantities x trip rates = trips
- Trip/Count Surveys



# BIKEWAY FACILITIES MAP



Classification	Proposed Miles
Class I Multi-Use Path	8.39
Class II Bike Lanes	21.27
Class III Bike Route	7.90
Class III Bike Boulevard	9.55
Class IV Cycle Track	6.63

**TOTAL  
PROPOSED  
FACILITIES 53.7  
MILES**



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

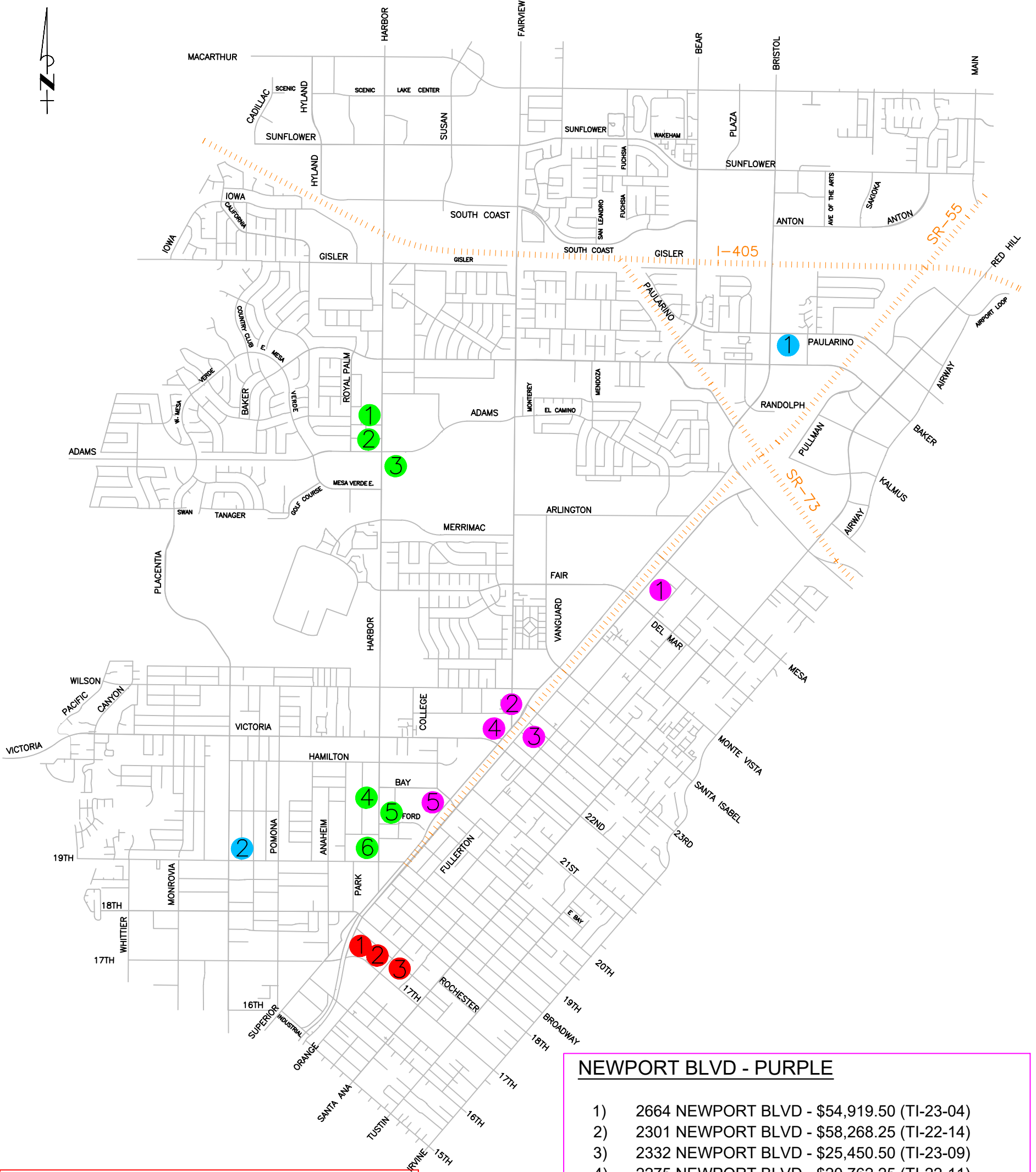
**Fund Balance as of June 30, 2024**

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# CANNABIS TRAFFIC IMPACT FEE REVENUE MAP THROUGH 6/30/2024



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## 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
<b>ROADWAYS</b>									
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	\$8,652,358	5,120	2,786	7,906	\$5,603,348	\$3,049,009	\$8,652,358
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							
<b>Sub-Total</b>			\$8,652,358	5,120	2,786	7,906	\$5,603,348	\$3,049,009	\$8,652,358
<b>INTERSECTIONS</b>									
Future	2. Harbor & Sunflower	Add WBR and EBR	\$1,097,280	4,982	2,859	7,841	\$697,188	\$400,092	\$1,097,280
Future	9. Bristol & Sunflower	Add NBL	\$1,356,880	7,038	4,344	11,382	\$839,019	\$517,860	\$1,356,880
Future	17. 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
Future	18. Harbor & South Coast	Add EBR	\$2,003,760	7,830	3,157	10,987	\$1,428,000	\$575,760	\$2,003,760
Future	30. Hyland & MacArthur	Add NBL and NBR	\$314,326	2,003	1,797	3,800	\$165,683	\$148,643	\$314,326
Future	42. Bristol & I-405 NB Ramps	Add WBR	\$1,080,010	13,117	5,615	18,732	\$756,272	\$323,738	\$1,080,010
Future	44. Harbor & Gisler	Add SBR and EBL	\$5,874,084	9,893	4,259	14,152	\$4,106,297	\$1,767,787	\$5,874,084
Future	49. Bristol & Paularino	Add WBL	\$360,252	6,710	1,690	8,400	\$287,773	\$72,479	\$360,252
Future	51. SR-55 SB Ramps & Paularino	Add SBR	\$496,476	1,845	2,631	4,476	\$204,647	\$291,829	\$496,476
Future	52. SR-55 NB Ramps & Paularino	Add WBR	\$771,300	1,649	2,504	4,153	\$306,254	\$465,046	\$771,300
Future	65. SR-55 SB Ramps & Baker	Add SBR	\$750,420	3,477	2,446	5,923	\$440,522	\$309,898	\$750,420
Future	66. 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
Future	84. Harbor & Adams	Add NBL and NBR	\$7,244,820	10,600	3,803	14,403	\$5,331,882	\$1,912,938	\$7,244,820
Future	101. Newport NB & Del Mar	Add WBR	\$157,770	2,934	2,406	5,340	\$86,685	\$71,085	\$157,770
Future	129. Newport NB & 22nd	Add WBT and NBL	\$18,000	3,332	2,625	5,957	\$10,068	\$7,932	\$18,000
Future	134. Placentia & 19th	Add SBR	\$463,536	6,409	1,423	7,832	\$379,316	\$84,220	\$463,536
Future	151. Superior & 17th	Add WBL and NBR	\$795,438	7,133	2,160	9,293	\$610,552	\$184,886	\$795,438
Future	152. Newport & 17th	Add NBR	\$533,610	10,202	5,079	15,281	\$356,252	\$177,358	\$533,610
Future	156. Irvine & 17th	Add SBR and EBR	\$952,614	3,760	1,777	5,537	\$646,890	\$305,724	\$952,614
<b>Sub-Total</b>			\$26,950,892	107,543	53,180	160,723	\$18,388,039	\$8,562,854	\$26,950,892
<b>TOTAL</b>			\$35,603,250	112,663	55,966	168,629	\$23,991,387	\$11,611,863	\$35,603,250

Traffic Impact Fee Funds \$247,871  
 Local Cost Allocation with above subtracted \$23,743,516  
 Active Transportation Projects \$23,089,536

**Total Local Share Costs and Active Transportation Projects \$46,833,052**

New Costa Mesa Trips Generated at General Plan Buildout 227,767  
 Citywide Fee calculation including ATP projects and 10% reduction in ADT trips \$228

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

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

Newport (19th to 17th)	Widen SB from 3 lanes to 4 lanes	\$11,160,000
17th (Orange to Tustin)	Widen from 4 lanes to 6 lanes	\$18,456,138
17th (Pomona to Bluff)	Widen from 2 lanes to 4 lanes	\$8,922,780
Bear (I-405 Overcrossing)	Widen from 4 lanes to 6 lanes	\$6,489,864
Del Mar/University (Elden to Santa Ana)	Widen from 2 lanes to 4 lanes	\$41,965,380
Wilson (Fairview to College)	Widen from 2 lanes to 4 lanes	\$18,070,500
Wilson (Newport to Fairview)	Widen from 2 lanes to 4 lanes	\$3,030,904
Wilson (Harbor to Placentia)	Widen from 2 lanes to 4 lanes	\$30,666,420
140. Newport Boulevard & 19th Street	Add NBT and free SBR	\$28,695,034
<b>TOTAL</b>		<b>\$167,457,019</b>