



Public Works Department



*EASTERN TRANSPORTATION
DEVELOPMENT IMPACT FEE*

SEPTEMBER 2014

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EXECUTIVE SUMMARY

This report represents the 2014 update of the Chula Vista Eastern Area Development Impact Fees for Streets, also known as the Transportation DIF, and herein referred to as simply the “TDIF”.

The report includes a discussion of the rationale behind development impact fees, a brief history of the local TDIF Program, an analysis of the proposed fee program including updates to the development forecast, the average daily trip (ADT) rate assignments for each land use and associated EDUs, the street projects included in the program and some changes in fee calculation methodology.

The focus of this report is fivefold:

- To refine the current fee program to include changes to land uses and facilities within the benefit area;
- To update costs and scope of work for the facilities currently within the TDIF program, as well as provide cost estimates for newly added facilities.
- To add Discovery Falls Drive adjacent to Village 10, Millenia Avenue in the Eastern Urban Center and Street “B” in Village 9 and additional ramps at SR-125 to the TDIF program.
- To refine the cost calculation for Main Street from Heritage Road to La Media Road including a bridge over Wolf Canyon and to document that this road is now part of the Regional Arterial System (RAS)

This update represents an increase in the cost of the remaining transportation facilities to be built to \$294,011,801 in 2014 and a corresponding decrease in equivalent dwelling units (EDU’s) from 20,543 in 2005 to 19,545 in 2014. The resulting recommended fee increases from the current \$12,494 per EDU to \$13,035 per EDU, an increase of \$541 (4.3%).



Public Works Department



EASTERN TRANSPORTATION DEVELOPMENT IMPACT FEE

SEPTEMBER 2014

Section 1

Introduction

A

DEVELOPMENT IMPACT FEES

Development impact fees are imposed upon development in an area of benefit, often containing a number of different properties, property owners, and land use types. Such fees are governed by the regulations and requirements of Government Code Section 66000 et seq. of the State of California.

The Chula Vista Transportation Development Impact Fee (TDIF) has two main purposes: (1) To fund the construction of facilities needed to mitigate potential direct and cumulative impacts and (2) To spread the costs associated with construction of the facilities equitably among the developing properties.

In the environmental review process, such as in the California Environmental Quality Act process (CEQA), a project's potential impacts are identified and, where possible, a method of mitigating those impacts (reducing the actual impact to an insignificant level) is identified. In the case of larger projects, the Environmental Impact Report (EIR) usually identifies cumulative impacts resulting from the project, as well as direct impacts. Cumulative impacts are impacts created by overall development, of which individual projects do not create a significant impact directly, but contribute to an impact through additive effect. Since the individual development projects are not completely responsible for the entire impact on any single segment of roadway, for instance, they are required to contribute a portion of the mitigation based on each project's fair share of the overall impact to the roadway system. Each project's fair share of the impact is based on the amount of traffic as measured by Average Daily Trips (ADTs) that the project places on the overall street system.

A development impact fee is an ideal mechanism for identifying and ultimately funding the fair share contribution to the overall mitigation program.

B

TRANSPORTATION DEVELOPMENT IMPACT FEES (TDIF)

A transportation development impact fee is a typical impact fee designed to mitigate cumulative impacts on the local transportation network as a result of development. Generally, development of property produces impacts on the local road network resulting in decreased traffic capacity on the street system. To measure the effects of traffic, cities establish capacity or level of service standards that they each consider appropriate for their jurisdictions. Where potential impacts resulting from development are projected to reduce the capacity on streets to the point where the identified level of service will not be maintained, the impacts are deemed to be significant, and should be mitigated. Typical mitigation for cumulative impacts to the system is designed to restore capacity and maintain the desirable level of service. Examples of capacity-increasing improvements include adding new roads to the circulation network, widening or improving existing roads, installing new traffic signals or improving existing signalization, freeway interchange improvements, and improving signal coordination (Management of traffic operations).

In the case of transportation development impact fee programs, the accepted method of distributing costs in an equitable manner is to compare traffic generated by each project that will potentially affect the overall system. This can be done by establishing a uniform list of trip generation factors typical for the types of uses contemplated for the developments. Usually such an analysis is performed when information on the proposed developments is general in nature.

The actual number of trips generated by the final development of individual parcels may vary from the projections.

C HISTORICAL BACKGROUND

In February 1986, the Chula Vista City Council adopted a schedule of development impact fees (DIF) for the Eastlake I development. Eastlake was the first major planned development that added significant traffic to the street system. Fees were established to ensure that Eastlake contributed to the cost of certain street improvements, including a four-lane interim facility in the State Route 125 (SR-125) corridor. Also included in the development impact fee was the cost of constructing a fire station and a community park in Eastlake I. While the fees were imposed as a condition of development on Eastlake, City staff recommended to the Council that a development impact fee ordinance be prepared to provide for the financing of transportation improvements by all of the developments that would benefit from the improvements.

In January 1987, the Council authorized the preparation of a development impact fee program for the financing of street improvements in the area east of Interstate 805.

In December 1987, a report entitled "*The Interim Eastern Area Development Impact Fees for Streets*" was completed. The "Area of Benefit" included all of the undeveloped lands that benefited from the proposed transportation improvements, within the City of Chula Vista and County of San Diego, east of Interstate 805. The Council adopted an Eastern Area Development Impact Fee in January 1988 by Ordinance Number 2251 (TDIF). The fee was established at \$2,101 per equivalent dwelling unit (EDU).

On August 8, 1991, the City Council authorized the preparation of an "Interim SR-125 Facility Feasibility Study." The purpose of this study was to identify an interim SR-125 facility that would meet the transportation needs of the region until a permanent facility could be constructed. The interim SR-125 Facility Feasibility Study report recommended the establishment of a new fee (separate from the existing TDIF) to specifically finance the construction of interim facilities that would temporarily postpone the need for a permanent freeway/toll road facility. Consequently, projects dealing with the SR-125 construction were excluded from the TDIF program and were included in the Interim SR-125 DIF program.

In October 1993, the City Council approved the General Plan Amendment for the Otay Ranch. As a result, the TDIF program was updated in December 1993, including the first phase of the Otay Ranch. For the first time since the adoption of the original TDIF in 1988, a comprehensive general plan of land uses and circulation system requirements was in place on the Otay Valley parcel.

The TDIF program was subsequently updated twice in 1999 and 2002 to reflect changes to the circulation element of the General Plan, land use changes and to adjust the construction cost estimates.

The purpose of the 2005 update to the TDIF was fourfold: 1. Comply with the 2005 General Plan changes including the revised Circulation Element and related Land Uses in Eastern Chula Vista. 2. Review all previous projects and update the costs and land uses which affect the adequacy of the current fee to construct the facilities. 3. Evaluate costs and credits as several TDIF projects had been completed. 4. Re-evaluate the average daily trip (ADT) rates for commercial land uses by

considering only trips generated outside the benefit area and to introduce office and mixed-use residential as separate designations.

Since its inception, the amount of the TDIF fee has been revised several times, as follows:

Date of Action	Ordinance Number	Fee/EDU
January 9, 1990	2349	\$ 2,850
December 11, 1990	2431	\$ 3,060
January 4, 1994	2580	\$ 3,998
November 30, 1999	2802	\$ 5,920
September 10, 2002	2866	\$ 8,180
October 1, 2004	ENR Index	\$ 8,825
October 1, 2005	3029	\$10,050
October 1, 2006	ENR Index	\$10,455
October 1, 2007	ENR Index	\$10,777
October 1, 2008	ENR Index	\$11,317
October 1, 2009	ENR Index	\$11,836
January 26, 2010	Resolution 2010-017	\$11,317
October 1, 2010	Resolution 2010-017	\$11,317
October 1, 2011	ENR Index	\$12,198
October 1, 2012	ENR Index	\$12,480
October 1, 2013	ENR Index	\$12,494

This report recommends changing the fee to \$13,035 per EDU.

This report represents the 2014 update of the TDIF and, where appropriate, makes adjustments to the development impact fee based upon completed street construction, revised development projections and new unit costs. The report adds several new arterial projects and updates the scope of work for other projects. New to the program are the addition of Millenia Avenue in the Eastern Urban Center, Discovery Falls Drive in Village 10, Street "B" in Village 9 and Otay Valley Road east of State Route 125.

In addition, the scope of work has been revised on three projects: 1. East H Street from Buena Vista Way to Southwestern College will have a revised cross-section plus an east-to-south right turn lane into the college. 2. The Main Street/Hunte Parkway Overcrossing project at SR-125 will include costs for the on-ramps and off-ramps, and; 3. The Otay Valley Road Overcrossing project at State Route 125 will also include costs for the on-ramps and off-ramps. Lastly, the inclusion of Main Street into the Regional Arterial System is recommended.



Public Works Department



EASTERN TRANSPORTATION DEVELOPMENT IMPACT FEE

SEPTEMBER 2014

Section 2

Fee Development

A

REVISED DEVELOPMENT FORECAST

A fundamental principle in the formulation of a development impact fee is that the need for additional public facilities is generated by new development, and thus the cost of the facilities should be paid by that new development. Generally, existing facilities have adequate capacity to support the existing state of development, and any capacity that is added to the street network is in response to the demand created by that subsequent development. It is, therefore, incumbent upon new development to fully mitigate these impacts.

The street projects proposed in this Update (“Proposed Street Projects”) ensure that the remaining streets in the city’s General Plan are fully funded for construction. The proposed boundary identifying the “Area of Benefit” for this Update is illustrated in **Figure I**.

As shown in the figure, the northerly boundary of the Area of Benefit generally begins in the vicinity of Bonita Road east of I-805. The northern boundary of the Area of Benefit continues in an easterly direction to encompass the developments of Bonita Long Canyon, San Miguel Ranch, and Rolling Hills Ranch.

The easterly boundary of the Area of Benefit generally encompasses the eastern portions of Rolling Hills Ranch, Eastlake, and Otay Ranch. The southerly boundary follows the easterly city limits to Otay Valley excluding the Otay Landfill owned by the County of San Diego, and those properties within Assessment District 90-2. The westerly boundary is generally I-805.

The proposed Area of Benefit is the area served by the proposed street projects that are determined to be necessary to maintain an acceptable level of service on the City’s circulation system as well as completing the city’s General Plan Circulation Element east of I-805. The need for improvements is related to development through changing traffic patterns on the overall system. Once constructed, the proposed street projects will serve the area by providing a system of roads for residents, employees, or customers. Proposed new development in the City is generally described in the adopted General Plan. Further refinements are conducted through the enhanced CEQA review process and the Sectional Planning Area (SPA) plans.

Table A identifies the “Remaining” development within the Area of Benefit as of October 1st, 2013. Future development is categorized by land use type and further characterized by the following; residential low density (0-6 du/acre), residential medium density (>6-18 du/acre), residential high density (> 18 du/acre), senior housing units, mixed-use residential, general commercial acres, regional commercial acres, commercial high-rise acres, office acres and industrial acres. In the columns labeled “Proposed”, the table lists the most recent submittals for the number and type of development proposed in each development area, based on a General Plan designation, submitted Sectional Plan Area (SPA) plans, or Tentative Maps. The columns labeled “Built” identify the units and acres that have been issued building permits as of October 1st, 2013. Those figures are subtracted from the “Proposed” columns, resulting in the “Remaining” units and acres to be constructed.

The “Summary” columns convert the individual units to EDUs for direct comparison of the impact on the roadway system. “Remaining EDUs” are found by subtracting “Built EDUs” from “Proposed EDUs”. Some EDUs are within an assessment district, etc., that has built, and received credit for a proposed street project eligible under previous versions of this Ordinance. These “Less Credit EDUs” are subtracted from the “Remaining EDUs” to give the “Total Aggregate EDUs” that will be

required to pay the fee. Finally, the percentage of total EDUs is calculated for each development project.

With this 2014 Update, the proposed Area of Benefit will contain an “Aggregate Total of Remaining EDUs” of 19,545.

The TDIF program includes transportation facilities required to serve the proposed University Park and innovation District (UPID) site in Otay Ranch. It is anticipated that the University, once approved, would be responsible for constructing suitable on-site transportation facilities required to mitigate the university’s on site traffic impacts (i.e. access and frontage impacts). The EDU’s for the 85-acre Innovation District portion of the UPID will pay TDIF fees and are in the new TDIF fee calculations. However, the new TDIF fee calculations exclude the EDU’s contained within the proposed University portion of the UPID and no TDIF fees will be paid by the University. The proposed TDIF update does include one facility that passes through the UPID, Discovery Falls Drive between Hunte Parkway and Street “B” in Village 9. This is a new road added to the Eastern TDIF program, and while it will be constructed on UPID property, construction of the facility is required in order to provide primary access for Village 10.

Figure I

Chula Vista Transportation Development Impact Fee Benefit Area

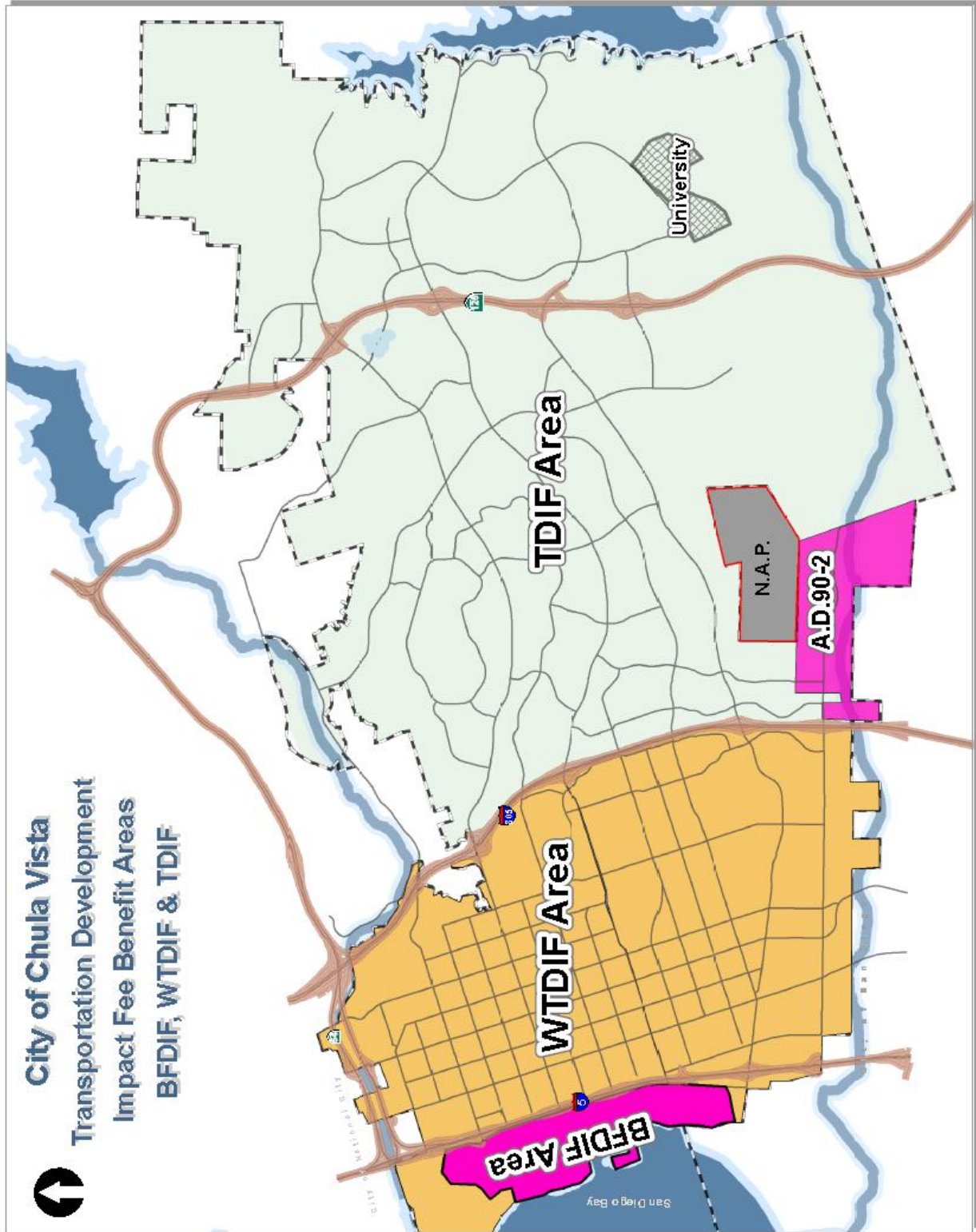


Table A. Land Use Summary

TABLE A

**2014 TDIF UPDATE DEVELOPMENT FORECAST AND EDU CONVERSION
AS OF 10/01/2013**

(Based on Revised Non-Residential ADT Rates and Residential Land Uses Categorized by Density)

Development Name	Remaining										Summary	
	Res. (LOW) 0-6 du/Acre	Res. (MED) 6.1-18 du/Acre	Res. (HIGH) >18.1 du/Acre	Res. Mixed Use > 18 du/Acre	Commercial General Acres	Commercial General KSF	Commercial High Rise Acres	Office Low Rise Acres	Industrial Acres	RTP Acres		TOTAL Remaining EDUs
Olav Ranch												
Village 2	604	2,280	878		130.0			82.5			4,737.3	
Village 3 (JPB)*		1,002	515	80	20.0		11.3	28.6			1,517.7	
Village 3 (OLC)								11.3			101.7	
Village 4	453										453.0	
Village 6		108			0.23						90.1	
Village 7	48	33									74.4	
Village 8 West	331	290	530	899	14.5						1,472.6	
Village 8 East*		943	2,617		20.0						2,340.6	
Village 9	105	161		3,734	17.8						2,012.2	
Village 10*		695	1,045								1,183.0	
Village 11		89									71.2	
Birch Foundation	128										128.0	
Eastern Urban Center (PA12)			2,993		26.6	20.3	21.7				2,985.1	
Freeway Commercial (PA12) (B&S)					34.5				85.0		552.0	
RTP (University)									85.0		680.0	
Subtotal:	1,669	5,601	8,578	4,713	93.6	170.0	33.0	122.4	85.0		18,398.9	
Eastlake												
Greens		6									4.8	
Vista		221	9		0.97						197.7	
Woods	15										15.0	
Business Center 2								28.9			260.1	
Subtotal:	15	227	9		0.97		33.0	28.9			477.6	
Sunbow II Industrial Park								54.7			492.3	
Rolling Hills Ranch	31										31.0	
El Dorado Ridge		104									83.2	
RDR SPA I, II, III	9										9.0	
Bella Lago	53										53.0	
Total:	1,777	5,932	8,587	4,713	94.6	170.0	33.0	206.0	170.0		19,545.0	

Equivalent Dwelling Units

Residential - LOW (0-6 du/ac)	1.0
Residential - MED (6.1-18 du/ac)	0.8
Residential - HIGH (>18.1 du/ac)	0.6
Residential - SENIOR	0.4
Residential Mixed Use (>18 du/ac)	0.4
Commercial General (acre)	16.0
Commercial Regional (acre)	11.0
Commercial High Rise (acre)	28.0
Office (< 5 stories) (acre)	9.0
Industrial (acre)	9.0
Regional Technology Park (RTP) (acre)	8.0

Remaining to be Approved by City Council

Development Name	Res. (MED) 6.1-18 du/Acre	Res. (HIGH) >18.1 du/Acre	Commercial General Acres	Commercial General KSF	Office Low Rise Acres	Industrial RTP Acres	TOTAL Remaining EDUs	DELTA Remaining EDUs
PA 12 (FC) (B&S)	650	650	17.1				663.6	111.6
Total:	650	650					663.6	111.6

* Villages 3 (JPB), 8 East and 10 shown as Mixed Uses in SPA Plan but calculated as Residential High (0.4/EDU or 0.6/EDU)



Public Works Department



EASTERN TRANSPORTATION DEVELOPMENT IMPACT FEE

SEPTEMBER 2014

Section 3

Fee Methodology

A

AVERAGE DAILY TRIPS (ADT's)

One of the most common tools used to distribute the cost of traffic related improvements among different land uses involves the use and assignment of vehicular trips. Vehicle trips are further equated to the equivalent dwelling unit or EDU as described in the following Subsection B. In the report dated April 2002 entitled "NOT SO BRIEF GUIDE OF VEHICULAR TRAFFIC GENERATION RATES FOR THE SAN DIEGO REGION" ("SANDAG Report"), published by San Diego Association of Governments, traffic trips generated by various classifications of land use are detailed. For example, the SANDAG Report identifies several categories of residential land use generating average daily trips (ADTs) ranging from 4 to 12 ADT's. The City historically has refined the SANDAG approach and has identified four residential categories. Similarly, this report also aggregates residential land uses to utilize four residential land use categories and recommends the following: 10 ADTs generated from a residential unit with densities ranging on average from 3 to 6 dwelling units per gross acre, the Single Family Dwelling Unit; 8 ADTs from a residential unit with densities ranging from 6 to 20 dwelling units per gross acre; 6 ADTs from a residential unit with densities greater than 20 dwelling units per gross acre; and 4 trips from a unit in a retirement complex.

For commercial development, as in previous updates, the "pass-by" trip phenomenon was included in setting the generation rate. Pass-by trips (also called undiverted linked trips) are trips in which a stop at a retail commercial facility is one part of a linked trip to or from home or work. Past analysis found that approximately 72 percent of the commercial trips are generated from within the City of Chula Vista TDIF area and 28 percent are from outside the TDIF area. To preclude double counting of residential trips to and from commercial land uses, the commercial trip rate was reduced by 72 percent. The traffic analysis concluded that the commercial trip generation rate varies depending on the type and size of the commercial land use. The analysis was supported by SANDAG studies and verified by an independent Select Zone(s) Analysis forecast for a representative Traffic Analysis Zone (TAZ) that had a commercial trip rate of 575 trips per acre for general commercial and 400 trips per acres for regional commercial. Therefore, the recommended TDIF commercial trip rates were established at 28 percent of the given 575 trips per acre for general commercial use which led to a rate of 161 trips per acre or 16 EDU. For Regional Commercial, the trip rate remains at 28 percent of 400 trips per acre or 112 per acre (11 EDU's/ACRE). Regional commercial use is defined as large shopping center larger than 60 acres and containing more than 800,000 square feet of commercial space.

The same process was applied to High Rise Commercial and High Rise Office based on the high-rise office commercial uses proposed for the Eastern Urban Center, Millenia, in Otay Ranch. The initial trip generation rate of 1000 trips per acre was multiplied by 28 percent to reach a reduced high-rise rate of 280 trips per acre or 28 EDU.

The previous 2005 TDIF update included three new land use designations based on the 2005 General Plan. These rates remain in the updated TDIF program. The standard Office (less than 5 stories) is based on SANDAG's trip generation rates of 90 trips per acre or 9 EDU. Since similar offices are constructed within both Industrial and Commercial zones, this rate applies to the standard office use regardless of the underlying zoning. The mixed-use residential rate is based on SANDAG's trip generation rates of 4 trips per unit or 0.4 EDU. Mixed-use residential is defined as residential units constructed above commercial space. The general commercial rate of 16 EDU per acre shall apply to the commercial portion of such mixed use by the following formula: 20,000 square feet of commercial use underlying a residential use equals 1 acre of general commercial or

16 EDU. This rate is selected to account for the internal capture of trips and to the corresponding reduction of pass-by trips for such use.

Table B identifies the ADTs assigned to the various land uses.

TABLE B		
ASSIGNMENT OF ADTs		
(Average Daily Trips)		
Land Use Classification		ADT's
Residential (LOW)	0-6 dwelling units per acre*	10 ADT/DU
Residential (MED)	6.1-18 dwelling units per acre*	8 ADT/DU
Residential (HIGH)	>18.1 dwelling units per acre*	6 ADT/DU
Senior Housing		4 ADT/DU
Residential Mixed Use**	>18 dwelling units per acre*	4 ADT/DU
Commercial Mixed Use**		161 ADT/20,000 Sq ft
General Commercial (Acre)	< five (5) stories in height	161 ADT/Acre
Regional Commercial (Acre)	>800,000 sq ft	112 ADT/Acre
High Rise Commercial (Acre)	> five (5) stories in height	280 ADT/Acre
Office (Acre)	< five (5) stories in height	90 ADT/Acre
Industrial (Acre)		90 ADT/Acre
Regional Technology Park (Acre)		80 ADT/Acre
18-Hole Golf Course		700 ADT/Course
Medical Center		650 ADT/Acre
<i>*Based on gross acreage</i>		
<i>**Project is considered commercial mixed use only if qualifying residential mixed use is located on second floor, or higher, above commercial project.</i>		

B *Equivalent Dwelling Units (EDUs)*

A common method used to compare ADT trips among different land uses involves the conversion of ADTs to "Equivalent Dwelling Units" or EDUs. Residential dwelling units are assigned a value of 1.0 EDU and become the base for assigning EDU factors to other land uses by comparing vehicle trips generated by those land uses to the ADTs generated by the single family residential category. The basis and methodology used in calculating the fee in this update is consistent with the basis and methodology used in the previous TDIF reports and TDIF ordinances as amended.

Table C identifies the EDUs assigned to the various land uses.

TABLE C		
CONVERSION OF ADTs TO EDUs		
Land Use Classification		EDU's
Residential (LOW)	0-6 dwelling units per acre*	1.0 EDU/DU
Residential (MED)	6.1-18 dwelling units per acre*	0.8 EDU/DU
Residential (HIGH)	>18.1 dwelling units per acre*	0.6 EDU/DU
Senior Housing		0.4 EDU/DU
Residential Mixed Use**	>18 dwelling units per acre*	0.4 EDU/DU
Commercial Mixed Use**		16.0 EDU/20,000 Sq ft
General Commercial (Acre)	< five (5) stories in height	16.0 EDU/Acre
Regional Commercial (Acre)	> 800,000 sq ft	11.0 EDU/Acre
High Rise Commercial (Acre)	> five (5) stories in height	28.0 EDU/Acre
Office (Acre)	< five (5) stories in height	9.0 EDU/Acre
Industrial (Acre)		9.0 EDU/Acre
Regional Technology Park (Acre)		8.0 EDU/Acre
18-Hole Golf Course		70.0 EDU/Course
Medical Center		65.0 EDU/Acre
<i>*Based on gross acreage</i>		
<i>**Project is considered commercial mixed use only if qualifying residential mixed use is located on second floor, or higher, above commercial project.</i>		

C *Program Costs*

1. PROPOSED PROJECTS

The next step in developing the fee was to determine which of the Proposed Street Projects are required to be constructed in order to maintain an acceptable level of service on the City's circulation system east of I-805.

After reviewing the circulation element of the approved General Plan and a variety of subsequent SPA plan traffic studies and CEQA documents, the remaining as yet unconstructed roads, were

selected as the Proposed Street Projects, shown in **Table D** and **Figure III**. The Proposed Street Projects are based on an analysis of the circulation system for the Year 2030 build out within the entire Area of Benefit. All of the Proposed Projects are consistent with the General Plan and SPA plans that have been adopted by the City Council, and are required by the City's Growth Management Ordinance as a condition to all development within the Area of Benefit.

The recommended fee is based on an equitable distribution of the estimated cost of the proposed program funding requirements, divided by the number of future EDUs to be developed in the Area of Benefit.

2. ADDITIONAL COSTS

In addition to the sum of project costs, an overall TDIF program-monitoring factor of 3% has been added. This factor represents the estimated cost of monitoring and evaluating the overall fee program, including traffic monitoring and growth management studies, as well as costs associated with periodic updates to the TDIF program. The proposed 2014 Update monitoring program cost is \$6,441,274 or 3% of the program's direct construction costs of \$214,709,133.

Table D Facility Cost Estimate Summary Proposed Street Projects

PN	Street Segment	TDF Portion	Village # / CIP #	From	To	Description	Update Action	Class	Length	2014 Update Construction Cost Estimate	2014 Update Soft Cost Estimate	2014 Update Program Cost
23b	Olav Lakes Rd		ELV	Lake Crest	Wueste Rd	Widened arterial		6P	1.082	\$2,285,172	\$916,558	\$3,201,730
43	Birch Rd		EUC	SR-125	Eastlake Pkwy	South curb area only		6P	1.790	\$388,157	\$147,110	\$535,267
46	Eastlake Pkwy		EUC	Birch Rd	Hunte Parkway/Main Street	West curb area only		6M	4.714	\$1,045,580	\$396,271	\$1,441,851
47a	San Miguel Ranch Rd		CY-105	Proctor Valley Rd (N)	SR-125	Proctor Valley Rd Int.		4C	5.00	\$560,342	\$221,606	\$781,948
52b	La Media Rd		V7	Santa Luna Street	Main Street Couplet	New arterial		6P	1.629	\$5,036,568	\$1,850,939	\$6,887,507
53a	Couplet Road		V8W	La Media Rd	Olav Valley Rd	New roadway		4Cp	4.000	\$4,483,350	\$1,695,067	\$6,178,417
53b	Couplet Road		V8W	Main Street		New roadway		4Cp	5.500	\$6,088,500	\$2,301,943	\$8,390,443
56c	Olav Valley Rd		V8W	La Media Rd	SR-125 RW	New roadway		4M	4.900	\$5,424,300	\$2,145,159	\$7,569,459
56e	Main St		STM-364	Nivana Avenue	Heritage/Main Street	Widened roadway		6M	3.695	\$947,579	\$341,116	\$1,288,695
57	Heritage Rd		V2 + V3	Olympic Pkwy	Main St	New arterial		6P	9.438	\$18,720,000	\$6,879,600	\$25,599,600
58a	Heritage Rd	14.9%	STM-364	Entertainment Circle North	City Boundary	Widened arterial		6P	3.000	\$2,844,000	\$1,136,820	\$3,980,820
58b	Heritage Road Bridge		STM-364	Clay River Bridge		New bridge		6P	1.320	\$20,800,000	\$7,800,000	\$28,600,000
59c	Proctor Valley Rd		RHR	Agua Vista Drive/Northwoods Drive	Easterly City Boundary	New roadway		4M	1.750	\$3,868,258	\$1,541,424	\$5,409,682
60a	Main St		STM-357	Heritage Rd	Wolf Canyon Bridge	New arterial	Split	6P	4.330	\$9,246,187	\$3,397,974	\$12,644,161
60b	Main St		V4	Wolf Canyon Bridge	La Media Road	New arterial	Split	6P	4.880	\$9,698,795	\$3,564,307	\$13,263,102
60c	Main St		V3 + V4	Wolf Canyon Bridge		New bridge	Split	6P	1.225	\$32,302,000	\$11,870,985	\$44,172,985
60d	Main St		V7 & V8	La Media Rd	SR-125	New arterial	Split	6P	1.900	\$5,247,060	\$1,928,295	\$7,175,355
61	Willow Street Bridge	14.4%	STL-261	Bonita Rd	Sweetwater Rd	Reconstructed bridge		4M	1.000	\$15,015,850	\$6,554,546	\$21,570,396
62	East H St		STM-382	Buena Vista Way (500 ft West of)	Southwestern College Entrance Road	Widened arterial + RT Ln		6P/7P	2.100	\$1,659,538	\$626,331	\$2,285,869
63	Traffic Signalization		TDJF	System-wide		Signalization	Expanded			\$773,046	\$284,094	\$1,057,140
64	Hunte Pkwy		V9	SR-125	Eastlake Pkwy	New roadway		6P	2.700	\$3,933,900	\$1,572,379	\$5,506,279
65	Traffic Demand Management	0.6	TDJF	TDM/TSM		New facility				\$2,854,450	\$485,256	\$3,339,706
67	Main St		STM-359	SR-125 Overcrossing	NB and SB In interchange Ramps	New bridge (450 LF)		6P	1.000	\$23,277,160	\$8,147,006	\$31,424,166
68	Olav Valley Rd		STM-359	SR-125 Overcrossing	Within State R/W area	New bridge (450 LF)		4M	600	\$19,040,221	\$6,664,077	\$25,704,298
69	Millenia Avenue		EUC & V9	Birch Rd	Hunte Parkway	New roadway		4M	4.290	\$5,423,195	\$1,961,315	\$7,384,510
70	Discovery Falls		V10 / Univ	Hunte Parkway	Village 9 / Street 'B'	New roadway	4L/2L	5.340	\$7,029,549	\$2,583,359	\$9,612,908	
71	Street B		V9	Hunte Parkway	Olav Valley Road	New roadway	2C	3.770	\$3,854,376	\$1,157,104	\$5,011,480	
72	Olav Valley Rd		V9	East of SR-125 Right-of-Way	Easterly Subdivision Boundary	New roadway		4M	2.700	\$2,862,000	\$1,132,029	\$3,994,029
SUBTOTALS:										\$214,709,133	\$79,302,668	\$294,011,801
56b	Heritage Road Bridge		STM-364			Highway Bridge Program Funds (HPB)				(\$17,351,880)	(\$5,300,000)	(\$22,651,880)
61	Willow Street Bridge		STL-261			SAFETEA-LU Funds (DEIMO)				(\$15,575,976)	(\$3,665,593)	(\$19,241,569)
TOTALS:										\$181,781,277	\$67,817,446	\$249,598,723



Public Works Department



EASTERN TRANSPORTATION DEVELOPMENT IMPACT FEE

SEPTEMBER 2014

Section 4

Program Facilities



REVISED PROGRAM FACILITIES

A comprehensive listing of all deleted, completed, current, and modified (split) projects is provided in **Table E**. This listing also includes all new facilities to be added to the program via this update.

Table E TDIF Program Facility List

**TABLE E
TDIF PROGRAM FACILITY LIST**

PN	Street Segment	From	To	Description	Status
1	State Route 125 North	San Miguel Road	Telegraph Canyon Road		Deleted
2	State Route 125 South	Telegraph Canyon Road	East Orange Avenue		Deleted
3	Telegraph Canyon Road	Paseo Del Rey	East of Paseo Ladera		Completed
3a	Telegraph Canyon Road	I-805 Interchange, Phase II			Completed
3b	Telegraph Canyon Road	I-805 Interchange	200' east of TC Shopping Center		Completed
4	Telegraph Canyon Road	Rutgers Road	Eastlake Boundary		Completed
5	Telegraph Canyon Road	Paseo Ladera	Apache Drive		Completed
6	Telegraph Canyon Road	Apache Drive	Rutgers Avenue		Completed
7a	East H Street	Through Rancho Del Rey			Completed
7b	East H Street	I-805 Interchange, Phase I			Completed
7c	East H Street	I-805 Interchange, Phase II			Completed
8	East H Street	Eastlake Drive	SR-125		Completed
9a	Otay Lakes Road	Intersection with East H Street	Intersection with East H Street		Completed
9b	Otay Lakes Road	Camino del Cerro Grande	Ridgeback Road		Completed
40	Central Avenue	Bonita Road	Cerro Canyon		Deleted
10a	La Media Road	Telegraph Canyon Road	East Palomar Street		Completed
10b	La Media Road	East Palomar Street	Olympic Parkway		Completed
11	Bonita Road	Otay Lakes Road	Eastern Chula Vista City Limits		Completed
42	Sweetwater Road	Bonita Road	SR-54		Deleted
42	Bonita Road	Central Avenue	San Miguel Road		Deleted
43	Existing Facility Reconstruction	Fee Boundary Area	Fee Boundary Area		Deleted
14	East H Street	SR-125	Mount Miguel Road		Completed
15	Proctor Valley Road	Mount Miguel Road	Hunte Parkway		Completed
16	Olympic Parkway	Brandywine Avenue	Heritage Road		Completed
17a	East Palomar Street	Medical Center Dr./Brandywine Ave	Paseo Ladera		Completed
17b	East Palomar Street	Paseo Ladera	Sunbow II East Subdivision Bndry		Completed
18	Telegraph Canyon Road, Phase IV	Eastlake I Eastern Boundary	Hunte Parkway		Completed
19	Eastlake Parkway	Otay Lakes Road	Eastlake High School So. Bndry/CWA		Completed
20	Hunte Parkway	Proctor Valley Road	Otay Lakes Road		Completed
21	Hunte Parkway	Otay Lakes Road	Clubhouse Drive		Completed
21a	Hunte Parkway	Clubhouse Drive	Olympic Parkway		Completed
22a	Olympic Parkway	SDG & E Easement	Hunte Parkway		Completed
22b	Olympic Parkway	SR-125	SDG & E Easement		Completed
23a	Heritage Road	Telegraph Canyon Road	East Palomar Street		Completed
23b	Heritage Road	East Palomar Street	Olympic Parkway		Completed
24	Olympic Parkway	Heritage Road	SR-125		Split
24a	Olympic Parkway	Paseo Ranchero	La Media Road		Completed
24b	Olympic Parkway	La Media Road	East Palomar Street		Completed

**TABLE E
TDIF PROGRAM FACILITY LIST**

PN	Street Segment	From	To	Description	Status
24c	Olympic Parkway	East Palomar Street	SR-125		Completed
24d	Olympic Parkway	SR-125	Eastlake Parkway		Deleted
24e	Olympic Parkway	Heritage Road	SR-125		Split
25a	Olympic Parkway	I-805 Interchange	Oleander Avenue		Completed
25b	Olympic Parkway	Oleander Avenue	Brandywine Avenue		Completed
26	East Palomar Street (Village 5)	Heritage Road	Otay Ranch Subdivision Boundary		Completed
27	East Palomar Street	I-805 Interchange			Deleted
28	Otay Lakes Road	Hunte Parkway	Wueste Road		Split
28a	Otay Lakes Road	Hunte Parkway	Lake Crest Drive		Completed
28b	Otay Lakes Road (ELV)	Lake Crest Drive	Wueste Road	Arterial Transition/Widened Art.	Current
29	Olympic Parkway	Hunte Parkway	Wueste Road		Completed
30	Otay Lakes Road	SR-125	Eastlake Parkway		Completed
31	Eastlake Parkway	Otay Lakes Road	Fenton Street		Completed
32a	East H Street (westbound)	I-805	400' East of Hidden Vista		Completed
32b	East H Street (eastbound)	I-805	Terra Nova Shopping Center		Completed
33a	Bonita Road	At Otay Lakes Road Intersection			Deleted
33b	Telegraph Canyon Road	I-805 Interchange / Phase I			Completed
34	Otay Lakes Road	At Elmhurst Drive Intersection			Deleted
35	East H Street	At Otay Lakes Road Intersection			Completed
36	Traffic Operations	System-wide Improvements			Deleted
37	Eastlake Parkway	CWA Easement	Olympic Parkway		Completed
38	East H Street	Paseo del Rey	Tierra del Rey		Completed
39	Bonita Road	I-805	Plaza Bonita Road		Completed
40	Alta Road	SR-125	Eastlake Parkway		Deleted
41	Brandywine / Medical Center Road	Medical Center Drive	Olympic Parkway		Completed
42	Birch Road	La Media Road	SR-125		Completed
43	Birch Road (EUC)	SR-125	Eastlake Parkway	Widened Arterial need SCL	Current
44	Birch Road	Eastlake Parkway	Hunte Parkway		Deleted
45	Eastlake Parkway	Olympic Parkway	Birch Road		Completed
46	Eastlake Parkway (EUC)	Birch Road	Hunte Pkwy/Main Street	Widened Arterial need WCL	Current
47a	San Miguel Ranch Road (CY-105)	Proctor Valley Road (N)	SR-125	Proctor Valley Rd Intersection	Current
47b	Mount Miguel Road	SR-125	Proctor Valley Road (S)		Completed
48	Hunte Parkway	Olympic Parkway	Eastlake Parkway		Completed
50	La Media Road	Bridge Crossing Otay Valley			Deleted
51	La Media Road	Olympic Parkway	Birch Road		Completed
51a	La Media Road	Olympic Parkway	Santa Venetia		Completed
51b	La Media Road	Santa Venetia	Birch Road		Completed
52	La Media Road	Birch Road	Main Street	New Arterial	Split

TABLE E
TDIF PROGRAM FACILITY LIST

PN	Street Segment	From	To	Description	Status
52a	La Media Road	Birch Road/State Street	Santa Luna Street	New Arterial	Completed
52b	La Media Road (V7)	Santa Luna Street	Main Street Couplet Intersection	New Arterial	Current
53a	La Media Road - Couplet Road (V8W)	Begin couplet so. of Santa Luna St.	End couplet no. of Otay Valley Road	New Roadway	Current
53b	Main Street - Couplet Road (V8W)	Begin couplet west of SB La Media	End couplet east of NB La Media	New Roadway	Current
54	La Media Road	Main Street	City Boundary		Deleted
55	Otay Lakes Road	East H Street	Telegraph Canyon Road	Widened Arterial	Re-named
55a	Otay Lakes Road (STM-355)	East H Street	Telegraph Canyon Road	Widened Arterial	Completed
55b	Otay Lakes Road	Canyon Drive/Ridgeback Road	East H Street	Widened Arterial	Completed
56a	Main Street	Nirvana Avenue	1600' West of Heritage/Main Street	Widened, New Roadway	With--56e
56b	Main Street	Rock Mountain Road	La Media Road		Deleted
56c	Otay Valley Road (Village 8W)	La Media Road	SR-125/RW	New Roadway	Current
56d	Main Street (STM-351)	I-805 Underpass		Widened Roadway	Completed
56e	Main Street (STM-364)	Nirvana Avenue	Heritage Road/Main Street	New Roadway	Expanded
57	Heritage Road (V2 & V3)	Olympic Parkway	Main Street	New Arterial	Current
58a	Heritage Road (STM-364)	Entertainment Circle North	City Boundary	Widened Arterial	Current
58b	Heritage Road (STM-364)	Main Street	Entertainment Circle North	New Bridge	Current
59a	Proctor Valley Road	Hunte Parkway	RNR Neigh 9 West Entrance		Completed
59b	Proctor Valley Road	RNR Neigh 9 West Entrance	RNR Neigh 9 East Entrance	New Roadway	Completed
59c	Proctor Valley Road (RHR)	Aqua Vista Dr/Northwoods Dr	Easterly City Boundary	New Arterial	Current
60a	Main Street (STM-357)	Main Street/Heritage Road	Wolf Canyon Bridge	New Arterial	Split
60b	Main Street (V4)	Wolf Canyon Bridge	La Media Road	New Arterial	Split
60c	Main Street (V3 & V4)	Wolf Canyon Bridge		New Bridge	Split
60d	Main Street (V7 & V8)	La Media Road	SR-125	New Arterial	Split
61	Willow Street Bridge (STL-261)	Bonita Road	Sweetwater Road	Reconstructed Bridge	Current
62	East H Street (STM-382)	Buena Vista Way (500 If west of)	Southwestern College Entrance Rd	Widened Arterial & EB-SB RTL	Current
63	Traffic Signalization (TDIF)	System Wide		Signalization	Expanded
64	Hunte Parkway (V9)	SR-125	Eastlake Parkway	New Arterial	Current
65	Traffic Management Center (TDIF)	System Wide		New Facility	Current
66	Transportation Demand Mgmt	System Wide		New Program	Completed
67	Main Street (STM-359)	SR-125 Overcrossing	NB to SB Interchange Ramps	New Bridge and Ramps	Current
68	Otay Valley Road (STM-359)	SR-125 Overcrossing	Within State R/W Area	New Bridge and Ramps	Current
69	Millenia Avenue (EUC & V9)	Birch Road	Hunte Parkway	New Roadway	Added
70	Discovery Falls (V10/University)	Hunte Parkway	Village 9/Street "B"	New Roadway	Added
71	Village 9, Street "B"	Hunte Parkway	Otay Valley Road	New Roadway	Added
72	Otay Valley Road (V9)	East of SR 125 Right-of-Way	Easterly Subdivision Boundary	New Roadway	Added

**TABLE E
TDIF PROGRAM FACILITY LIST**

Strikethrough Text <u>Underlined Text</u> SCL WCL	Deleted Project Modified Project (split, expanded, etc.) South Curb Line West Curb Line
--	--

Notes:

- (1) Project number 49 was omitted on purpose.
- (2) Project number 60a was split into three projects (i.e. 60a, 60b, and 60c). Project number 60b was changed to project number 60d.
- (3) Project number 56a was combined with project number 56e.

B

PROJECT COST ESTIMATES

1. DIRECT CONSTRUCTION COSTS

Construction costs for individual projects were calculated in a number of ways. Typically, if no new engineering information was available for the roadway in question, a growth factor was applied to the original cost based on the ENR report as described more fully below. For these roads, the costs of grading, drainage facilities, and landscaping are all estimated according to project length and complexity. These costs differ according to the scope of the facility. However, for roadways that were in the design stage and consequently had more detailed information, the developer's engineers were tasked with providing more accurate cost estimates. All projects and their associated costs are shown in **Appendix "A"**.

For those roads prepared without benefit of detailed construction drawings a 15% contingency factor is applied to the estimated construction costs, to cover anticipated minor engineering issues that are not quantifiable at this level of study.

2. SOFT COSTS

In addition to direct construction costs, the following "soft costs" associated with construction of the projects are included:

Civil Engineering: Reimbursement will not exceed 7.5 percent of the TDIF eligible improvement cost or actual cost, whichever is less. Civil engineering includes the cost of preparatory planning, survey, and design of a project.

Soils Engineering: Reimbursement will not exceed 15 percent of the cost or actual cost, whichever is less, of eligible grading as defined in the directive.

Landscape Architecture: Reimbursement will not exceed 10 percent of the cost or actual cost, whichever is less, of eligible landscape and irrigation within the TDIF improvement.

Surveying: Reimbursement will not exceed 2 percent of the cost or actual cost, whichever is less, of the TDIF eligible improvement.

Utility Engineering/Coordination: Reimbursement will not exceed 3 percent of the cost or actual cost, whichever is less, of eligible dry utilities within the TDIF improvement.

Environmental Consulting: Reimbursement will be for the actual work required to conduct, obtain and monitor all necessary environmental clearances required to construct the TDIF facility.

In addition to the above-identified "soft costs" associated with construction of the projects, the City imposes two other costs of the TDIF program as follows:

TDIF Program Monitoring: Three (3%) percent of the program's direct construction costs to fund activities related to general administration of the TDIF including the following:

- Strategic planning & funding advocacy;

- Staff time spent in administering the fee program and the various credits of each developer;
- Growth Management Activities;
- Geographic Information System (GIS);
- TDIF program updates;
- Supplies and equipment used to administer the program; and
- Feasibility studies.

TDIF Project Administration: Two (2%) percent of each improvement project cost to fund activities related to the City's administration of each TDIF project including the following:

- City supervision of developers' contract administration;
- Performing an audit of the project to determine the eligibility for TDIF credits; and
- Any other task related to the administration and coordination of a TDIF project by City staff.

3. PROJECT ESTIMATE METHODOLOGY

The cost estimates were reviewed and updated with current cost estimates, based on recent local experience. **Table D** presents the projects and costs being funded by the fee. A complete description, cost breakdown, and location map are included in Appendix "A".

With many of the new projects, topography from the GIS database was used to provide conceptual-level grading estimates. In other situations, grading was approximated by comparison with similar projects. Landscaping costs were included in the cost estimates where appropriate; since review of similar projects indicated that this was a very significant component of the overall costs.



Public Works Department



EASTERN TRANSPORTATION DEVELOPMENT IMPACT FEE

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Section 5

Program Administration

A**FEE UPDATES**

The fee shall be collected as a condition of building permit issuance. The fee is subject to an automatic annual adjustment based on the Engineering News Record (ENR) Construction Index each fiscal year during the month of October. Fees may also be adjusted based on updated information regarding land use or the type, size, location, or cost of proposed facilities pursuant to City ordinances and policies. All fees collected shall be deposited in an interest-accruing fund, and shall be expended only with the approval of the City Council for the Proposed Projects listed in this Update.

1. ANNUAL FEE ADJUSTMENTS

Starting with the 1999 TDIF Update and Ordinance, an automatic annual adjustment to the fees was included to reflect any changes in the Engineering News Record (ENR) Construction Cost Index. The amount of the fee has been adjusted each October 1, based on the one-year change, if any, from July to July in the ENR 20-City Los Angeles Construction Cost Index. These automatic adjustments do not require further action by the City Council. The CCI increase from July 2013 to July 2014 supports an October 1, 2014 automatic TDIF increase to \$12,864; an increase of \$370, or 3%, over the current fee of \$12,494 per EDU. Instead of implementing this automatic increase, staff recommends adopting the proposed comprehensive fee update; increasing the fee to \$13,035 per EDU, an increase of \$541 or 4.3%. If the 2014 proposed comprehensive update to the TDIF is approved, the next index based adjustment would go into effect October 1, 2015. There is no index based adjustment required on October 1, 2014 if the \$13,035 rate is approved.



Public Works Department



EASTERN TRANSPORTATION DEVELOPMENT IMPACT FEE

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Section 6

Proposed Fee Summary

A

PROPOSED FEE CALCULATION

1. DEVELOPER CREDITS

As specified in Section 4(c) of Ordinance 2289, which amended Ordinance 2251, a developer may request authorization from the City to construct TDIF facilities. If the total construction cost amounts to more than the total TDIF fees which will be required for the developer's development project, the developer is entitled to receive TDIF credits in the amount of the excess of the Proposed Street Project costs over the required TDIF fees. The same builder can use this TDIF credit to satisfy the fee obligations for a future development, or the developer will receive cash reimbursement when funds are available, as determined by the City Manager. **Table F** lists remaining estimated credits for facilities constructed by developers. The amount of these accumulated credits totals **\$ 15,304,432.08**. This amount has been added to the proposed overall program cost to obtain the total project cost to be collected through this Update.

TABLE F
REMAINING CASH CREDITS - ESTIMATED

Sunbow	\$ 148,053.97
Brookfield-Shea Otay	\$ 625,967.37
Eastlake	\$ 8,633,623.58
McMillin	\$ 405,024.31
Otay Ranch	\$ 4,692,471.11
Rancho Del Rey	\$ 70,986.54
Rolling Hills Ranch	\$ 728,305.20

Total Credits	\$ 15,304,432.08
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2. PROGRAM FUNDING SUMMARY

A summary of the program funding components is given in **Table G**, including the overall funding requirement.

TABLE G	
PROGRAM FUNDING SUMMARY	
Program Costs	
Total Improvement Cost (Table D)	\$ 214,709,133.00
Total Soft Cost (Table D)	\$ 79,302,668.16
Approximate Subtotal Facility Costs (Table D)	\$ 294,011,801.16
Less: HPB Contribution (Willow)	
Improvement Cost (Table D)	\$ 15,039,835.00
Soft Cost (Table D)	\$ 3,665,593.00
Less: SAFETEA-LU Funds/DEMO (Heritage)	
Soft Costs (Table D)	\$ 2,519,720.00
Approximate Total Grant Contribution	\$ 21,225,148.00
Approximate Subtotal Facility Costs (Table D)	\$ 272,786,653.16
Credits Due Developers (Table H)	\$ 15,304,432.00
TDIF Program Admin	\$ 6,441,273.99
Total Program Costs	\$ 294,532,359.15
Program Assets	
Credits Assigned to Developers for Current Projects	\$ (6,337,142.00)
Funds Appropriated to Current Projects	\$ (7,486,447.00)
Revenue Adjustment (Table K)	\$ (25,928,277.25)
Total Program Assets	\$ (39,751,866.25)
Future Program Cost	\$ 254,780,492.90
Future EDU's	\$ 19,545.00
Program Cost per EDU	\$ 13,035.58
Proposed Rate per EDU	\$ 13,035.00

**TABLE H
COMBINED FUND BALANCE CALCULATION**

		Transportation DIF Fund 591
Fund Assets**	\$	24,473,314.00
Interest Receivable	\$	1,538,702.24
Total Assets	\$	26,012,016.24
Liabilities		
Contract Retention Payable	\$	(21,306.99)
Total Liabilities	\$	(21,306.99)
Budgeted Expenditures		
CIP	\$	(2,356,310.00)
Other Expenses	\$	(682,448.00)
Total Expenditures	\$	(3,038,758.00)
Available Fund Balance	\$	22,951,951.25

*As of October 1, 2013

*Available Fund Balance reflects \$10,500,000 loan from TDIF fund to PFDIF.

**TABLE I
PROGRAM REVENUE ADJUSTMENT**

		Balance
Combined Fund Balance (Table J)		\$ 22,951,951.25
Future Revenue Adjustments		
Deferred Permit Fees	\$ 2,976,326.00	
Total Future Revenue	\$ 2,976,326.00	\$ 25,928,277.25
Program Revenue Adjustment		\$ 25,928,277.25

3. RATE BY LAND USE SUMMARY

Applied to the EDU rates shown in **Table C**, the proposed fee per land use is shown in **Table J** below:

TABLE J				
PROPOSED TDIF FEE PER LAND USE CLASSIFICATION				
Proposed TDIF Fee per EDU:		\$13,035.00		
Land Use Classification		EDU's	TDIF Rate	
Residential (LOW)	0-6 dwelling units per acre*	1.0 EDU/DU	\$ 13,035.00	per DU
Residential (MED)	6.1-18 dwelling units per acre*	0.8 EDU/DU	\$ 10,428.00	per DU
Residential (HIGH)	>18.1 dwelling units per acre*	0.6 EDU/DU	\$ 7,821.00	per DU
Senior Housing		0.4 EDU/DU	\$ 5,214.00	per DU
Residential Mixed Use**	>18 dwelling units per acre*	0.4 EDU/DU	\$ 5,214.00	per DU
Commercial Mixed Use**		16.0 EDU/20,000 Sq ft	\$ 208,560.00	per 20,000 Sq ft
General Commercial (Acre)	< five (5) stories in height	16.0 EDU/Acre	\$ 208,560.00	per Acre
Regional Commercial (Acre)	> 800,000 sq ft	11.0 EDU/Acre	\$ 143,385.00	per Acre
High Rise Commercial (Acre)	> five (5) stories in height	28.0 EDU/Acre	\$ 364,980.00	per Acre
Office (Acre)	< five (5) stories in height	9.0 EDU/Acre	\$ 117,315.00	per Acre
Industrial (Acre)		9.0 EDU/Acre	\$ 117,315.00	per Acre
Regional Technology Park (Acre)		8.0 EDU/Acre	\$ 104,280.00	per Acre
18-Hole Golf Course		70.0 EDU/Course	\$ 912,450.00	per Course
Medical Center		65.0 EDU/Acre	\$ 847,275.00	per Acre
*Based on gross acreage				
**Project is considered commercial mixed use only if qualifying residential mixed use is located on second floor, or higher, above commercial project.				



Public Works Department



EASTERN TRANSPORTATION DEVELOPMENT IMPACT FEE

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Section 7

Transportation Facility Maps

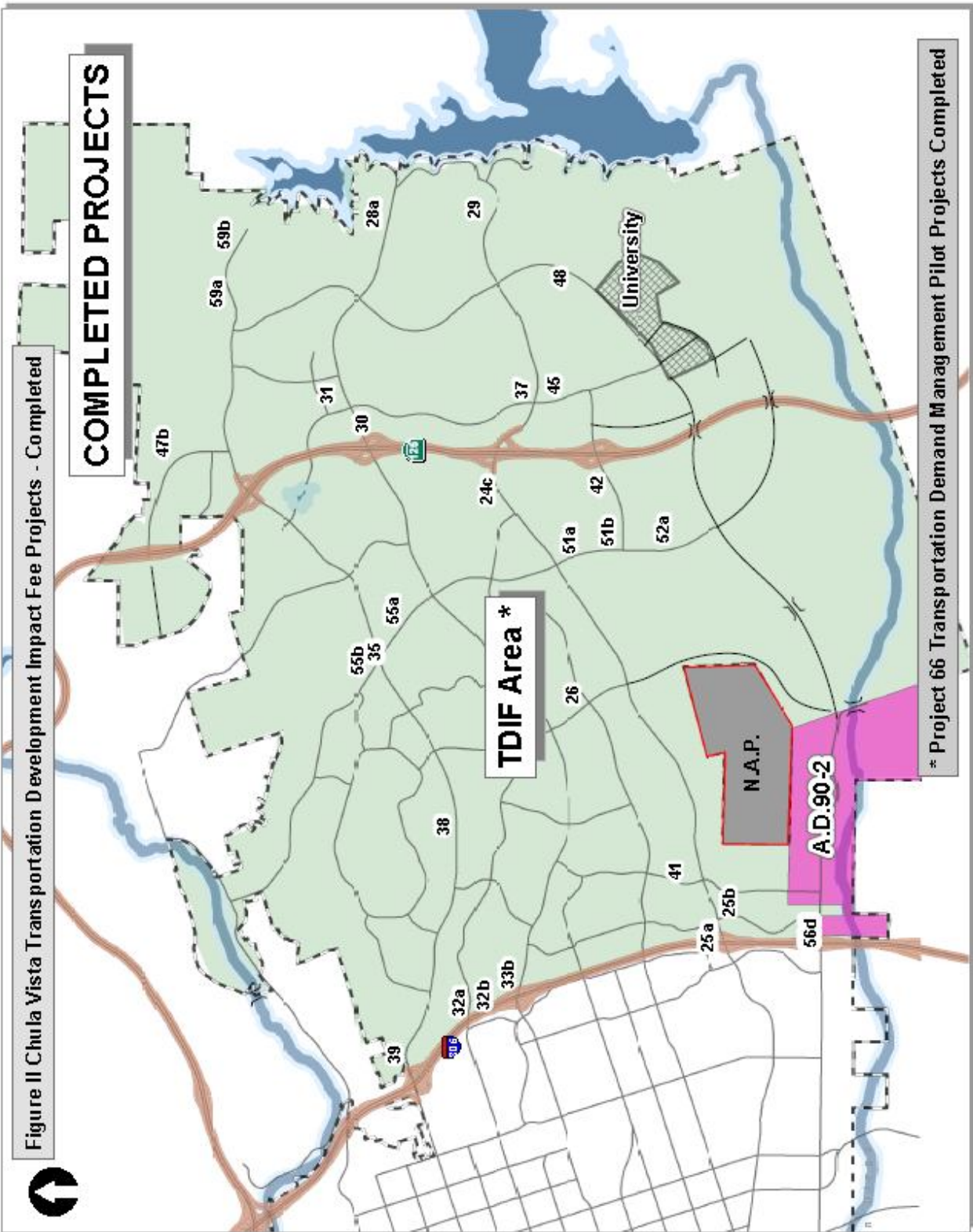
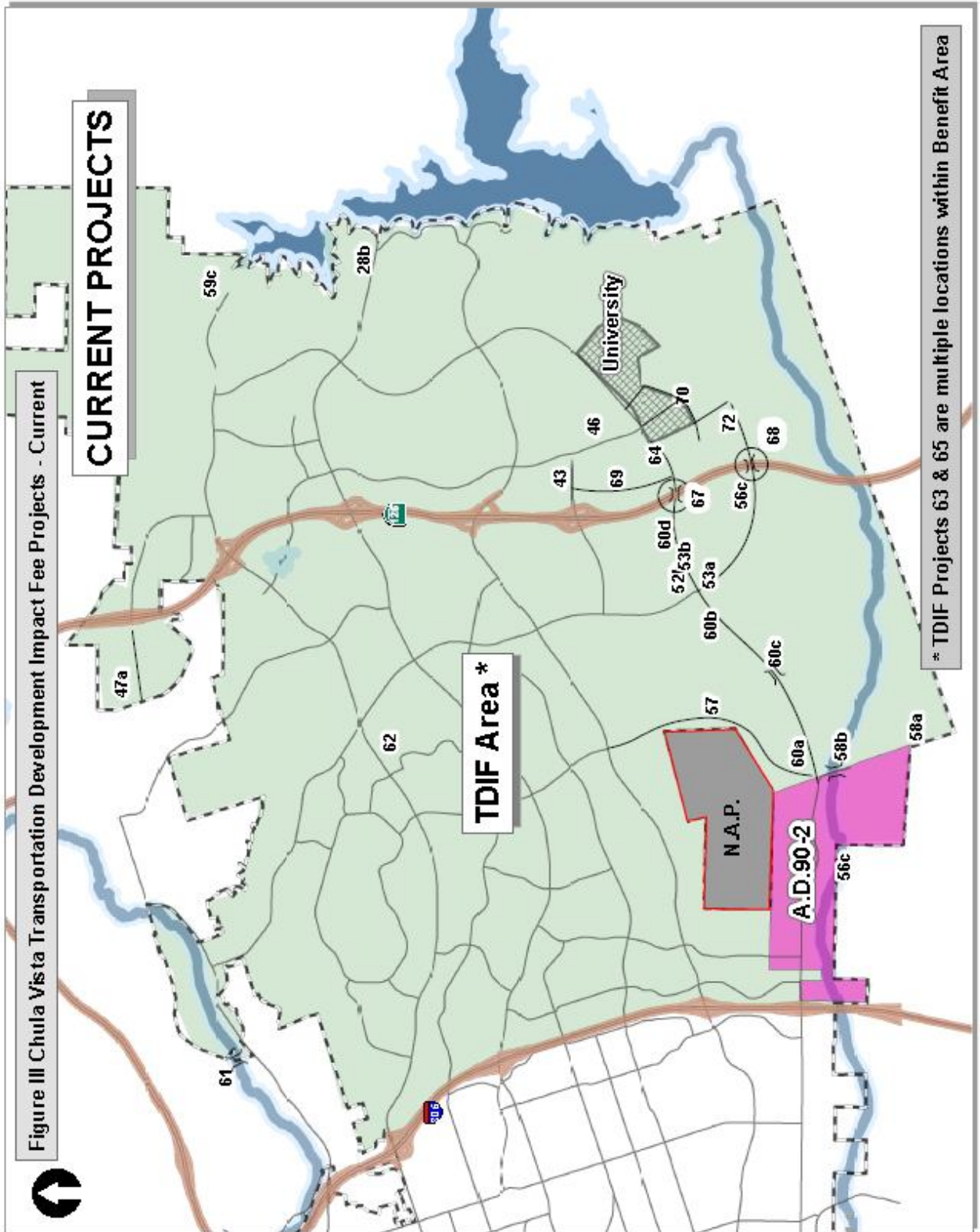


Figure III Chula Vista Transportation Development Impact Fee Projects - Current





Public Works Department



EASTERN TRANSPORTATION DEVELOPMENT IMPACT FEE

SEPTEMBER 2014

Appendix "A"

**Transportation Facility
Cost Estimate details**

COST ESTIMATE

FACILITY 28B

Otay Lakes Road
 Lake Crest Drive to Wueste Road
 Widen to 6 Lane Prime Arterial

Length (LF): 1,082

ELV *

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork	Linear ft.	1,082	\$ 680.00	\$ 735,760	
2	Drainage Items	Linear ft.	1,082	\$ 168.00	\$ 181,776	
3	Surface Improvements	Linear ft.	1,082	\$ 408.00	\$ 441,456	
4	Dry Utilities	Linear ft.	1,082	\$ 78.00	\$ 84,396	
5	Landscape & Irrigation	Linear ft.	1,082	\$ 194.00	\$ 209,908	
6	Misc. Construction Logistics	Linear ft.	1,082	\$ 13.00	\$ 14,066	
7	Special Items				\$ 617,810	
	Habitat mitigation					\$ 617,810
TOTAL HARD COSTS					\$ 2,285,172	
 (Source - 2005 TDIF Update)						
<u>SOFT COSTS</u>						
	Contingency (15% of total hard costs including right-of-way)				\$ 342,776	
	Civil Engineering (7.5% of hard costs, excludes right-of-way)				\$ 171,388	
	Soils Engineering(15% of earthwork costs)				\$ 110,364	
	Landscape Architecture (10% of landscaping costs)				\$ 20,991	
	Surveying (2% of hard costs, excludes right-of-way)				\$ 45,703	
	Utility Engineering/Coordination (3% of dry utility costs)				\$ 2,532	
	Inspection/Administration (6% of total hard costs including right-of-way)				\$ 137,110	
	Developer Administration (1.75% of total hard costs including right-of-way)				\$ 39,991	
	City Project Administration (2% of total hard costs including right-of-way)				\$ 45,703	
TOTAL SOFT COSTS					\$ 916,558	
PROJECT COST					\$ 3,201,730	

Notes:

(1) The source of this estimate is the 2005 TDIF Update.

(2) The costs identified herein are based on an escalation of the 2005 costs to 2014 costs using the construction cost index.

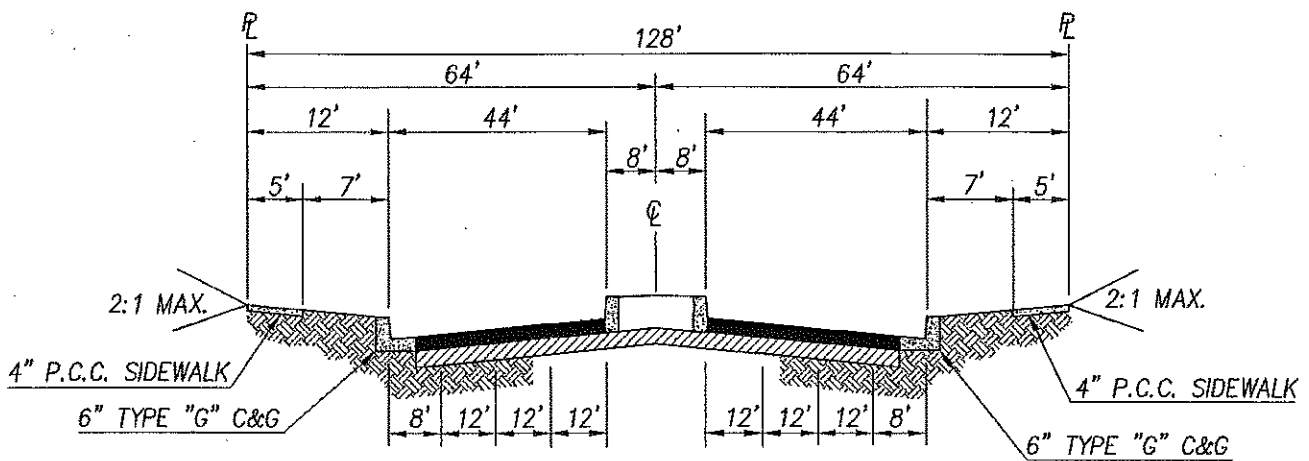
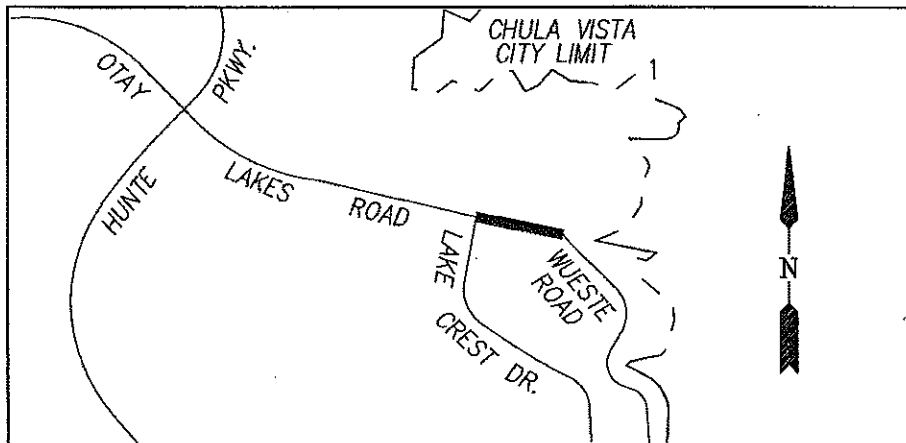
(3) * indicates developer/village number.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 28B

PROJECT DESCRIPTION:

OTAY LAKES ROAD FROM LAKE CREST DRIVE TO WUESTE ROAD.
 WIDEN TO 6 LANE PRIME ARTERIAL.
 (LENGTH = 1,082')



6 - LANE PRIME
 NO SCALE

COST ESTIMATE

FACILITY 43

Birch Road
 SR-125 to Eastlake Parkway (south curb line to south PL ONLY)
 Widen 6 Lane Prime Arterial Length (LF): 1,750

EUC *

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork				\$ -	
2	Drainage Items				\$ -	
3	Surface Improvements				\$ 240,827	
4	Dry Utilities				\$ -	
5	Landscape & Irrigation				\$ 141,663	
6	Misc. Construction Logistics				\$ 5,667	
7	Special Items				\$ -	
	Habitat mitigation					\$ -
TOTAL HARD COSTS					\$ 388,157	
<p>(Source - 2005 TDIF Update)</p> <p><u>SOFT COSTS</u></p>						
	Contingency (15% of total hard costs including right-of-way)				\$ 58,224	
	Civil Engineering (7.5% of hard costs, excludes right-of-way)				\$ 29,112	
	Soils Engineering(15% of earthwork costs)				\$ -	
	Landscape Architecture (10% of landscaping costs)				\$ 14,166	
	Surveying (2% of hard costs, excludes right-of-way)				\$ 7,763	
	Utility Engineering/Coordination (3% of dry utility costs)				\$ -	
	Inspection/Administration (6% of total hard costs including right-of-way)				\$ 23,289	
	Developer Administration (1.75% of total hard costs including right-of-way)				\$ 6,793	
	City Project Administration (2% of total hard costs including right-of-way)				\$ 7,763	
TOTAL SOFT COSTS					\$ 147,110	
PROJECT COST					\$ 535,267	

Notes:

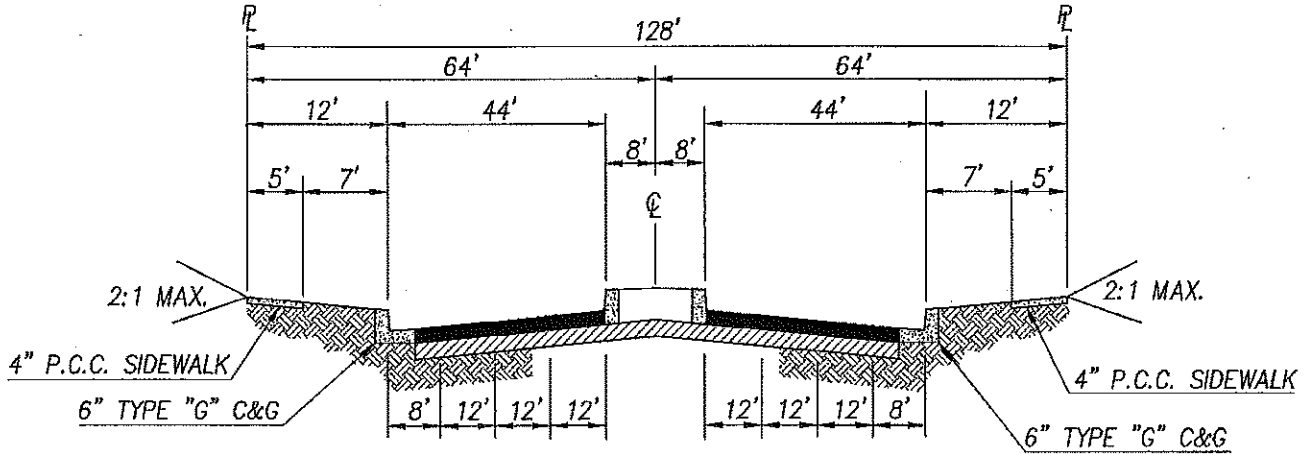
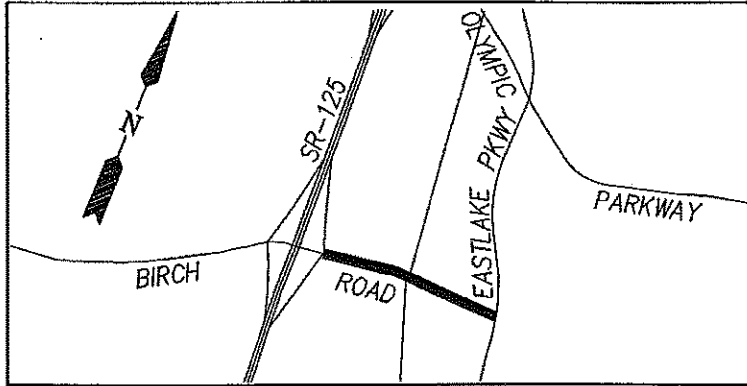
- (1) The source of this estimate is the 2005 TDIF Update.
- (2) The costs identified herein are based on an escalation of the 2005 costs to 2014 costs using the construction cost index.
- (3) The scope of work includes the southerly curb line only. The estimate of construction costs was based on a percentage of the total costs for the entire roadway project. Twenty five percent (25%) of the surface improvements, landscape and irrigation, and miscellaneous construction logistics was assumed. It was also assumed that the earthwork, drainage items, dry utilities, and habitat mitigation were completed with the initial construction of the roadway.
- (4) * indicates developer/village number.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 43

PROJECT DESCRIPTION:

BIRCH ROAD FROM SR-125 TO EASTLAKE PARKWAY.
 CONSTRUCT 6 LANE PRIME ARTERIAL ROAD (SOUTHERLY CURB LINE ONLY).
 (LENGTH = 1,750')



6 - LANE PRIME
 NO SCALE

COST ESTIMATE

FACILITY 46

Eastlake Parkway
 Birch Road to Hunte Prkwy/Main St (west curb line to westerly PL ONLY)
 Widen 6 Lane Major Arterial

EUC *

Length (LF): 4,714

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork				\$ -	
2	Drainage Items				\$ -	
3	Surface Improvements				\$ 648,718	
4	Dry Utilities					
5	Landscape & Irrigation				\$ 381,598	
6	Misc. Construction Logistics				\$ 15,264	
7	Special Items				\$ -	
	Habitat mitigation					\$ -
TOTAL HARD COSTS					\$ 1,045,580	
 (Source - 2005 TDIF Update)						
<u>SOFT COSTS</u>						
	Contingency (15% of total hard costs including right-of-way)				\$ 156,837	
	Civil Engineering (7.5% of hard costs, excludes right-of-way)				\$ 78,419	
	Soils Engineering(15% of earthwork costs)				\$ -	
	Landscape Architecture (10% of landscaping costs)				\$ 38,160	
	Surveying (2% of hard costs, excludes right-of-way)				\$ 20,912	
	Utility Engineering/Coordination (3% of dry utility costs)				\$ -	
	Inspection/Administration (6% of total hard costs including right-of-way)				\$ 62,735	
	Developer Administration (1.75% of total hard costs including right-of-way)				\$ 18,298	
	City Project Administration (2% of total hard costs including right-of-way)				\$ 20,912	
TOTAL SOFT COSTS					\$ 396,271	
PROJECT COST					\$ 1,441,851	

Notes:

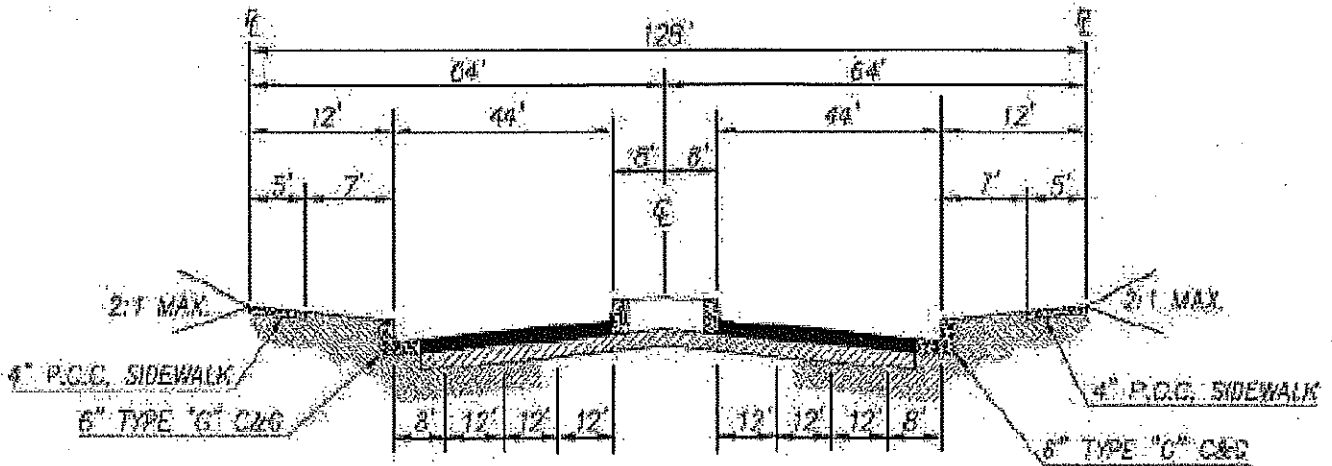
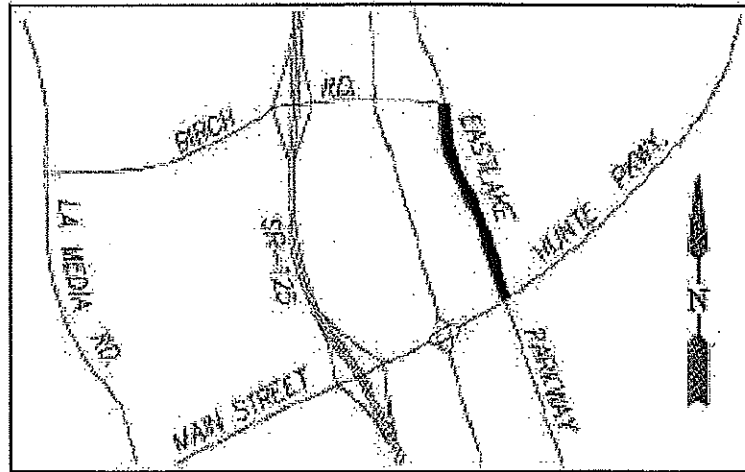
- (1) The source of this estimate is the 2005 TDIF Update.
- (2) The costs identified herein are based on an escalation of the 2005 costs to 2014 costs using the construction cost index.
- (3) The scope of work includes the southerly curb line only. The estimate of construction costs was based on a percentage of the total costs for the entire roadway project. Twenty five percent (25%) of the surface improvements, landscape and irrigation, and miscellaneous construction logistics was assumed. It was also assumed that the earthwork, drainage items, dry utilities, and habitat mitigation were completed with the initial construction of the roadway.
- (4) * indicates developer/village number.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 46

PROJECT DESCRIPTION:

EASTLAKE PARKWAY FROM BIRCH ROAD TO HUNTE PARKWAY / MAIN STREET.
 (WESTERLY CURB LINE ONLY)
 WIDEN 6-LANE MAJOR ARTERIAL ROAD.
 (LENGTH = 4,714 ft).



6 - LANE P.F.F.I.M.E.

NO. SCALE

COST ESTIMATE

FACILITY 47A

San Miguel Ranch Road (CY-105)
 Proctor Valley Road (N) to SR-125 (westerly intersection improvements at Proctor Valley Road)
 Construct 4 Lane Class I Collector (w/ raised median) Length (LF): 500

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork				\$ 124,521	
2	Drainage Items				\$ 85,198	
3	Surface Improvements				\$ 206,442	
4	Dry Utilities				\$ 39,322	
5	Landscape & Irrigation				\$ 98,306	
6	Misc. Construction Logistics				\$ 6,553	
TOTAL HARD COSTS					\$ 560,342	
 (Source - 2005 TDIF Update)						
<u>SOFT COSTS</u>						
Contingency (15% of total hard costs including right-of-way)					\$ 84,051	
Civil Engineering (7.5% of hard costs, excludes right-of-way)					\$ 42,026	
Soils Engineering(15% of earthwork costs)					\$ 18,678	
Landscape Architecture (10% of landscaping costs)					\$ 9,831	
Surveying (2% of hard costs, excludes right-of-way)					\$ 11,207	
Utility Engineering/Coordination (3% of dry utility costs)					\$ 1,180	
Inspection/Administration (6% of total hard costs including right-of-way)					\$ 33,621	
Developer Administration (1.75% of total hard costs including right-of-way)					\$ 9,806	
City Project Administration (2% of total hard costs including right-of-way)					\$ 11,207	
TOTAL SOFT COSTS					\$ 221,606	
PROJECT COST					\$ 781,948	

Notes:

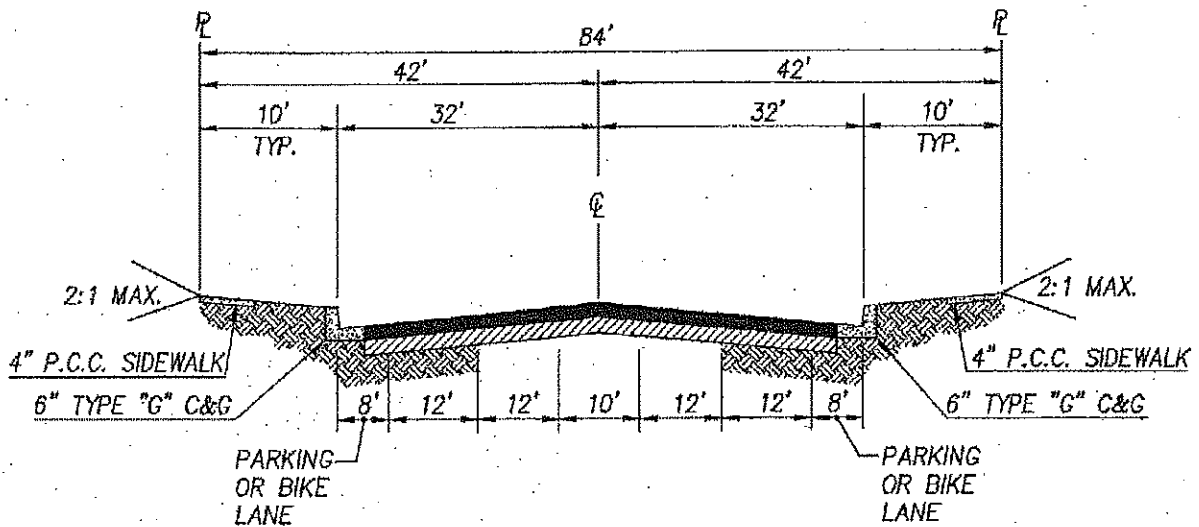
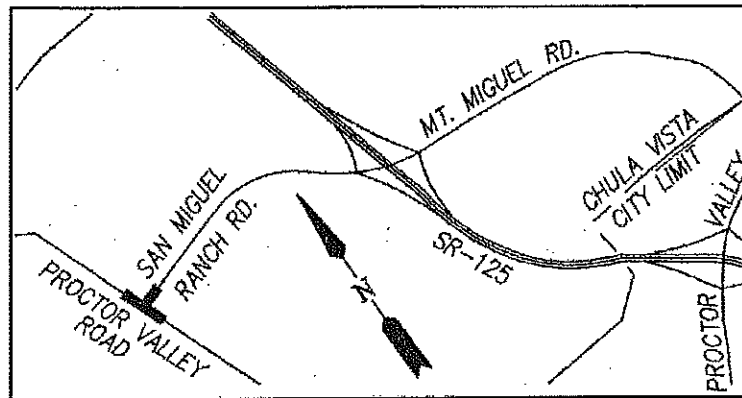
- (1) The source of this estimate is the 2005 TDIF Update.
- (2) The costs identified herein are based on an escalation of the 2005 costs to 2014 costs using the construction cost index.
- (3) The scope of work includes the westerly intersection improvements only. The estimate of construction costs was based on a percentage of the total costs for the entire roadway project. Eleven percent (11%) of the total construction costs were assumed. The total length of roadway improvements was based on a 100 foot north leg, 150 foot south leg, and 350 feet east leg. It is also assumed that all right-of-way has been acquired.
- (4) Existing all way stop. Traffic signal cost not included in estimate above nor in Facility #63 since it may not be warranted.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 47A

PROJECT DESCRIPTION:

SAN MIGUEL RANCH ROAD FROM PROCTOR VALLEY ROAD (NORTH) TO SR-125 (WESTERLY INTERSECTION IMPROVEMENTS AT PROCTOR VALLEY ROAD).
 CONSTRUCT 4 LANE CLASS I COLLECTOR ROAD (WITH RAISED MEDIAN).
 (LENGTH = 500')



4 - LANE COLLECTOR
 NO SCALE

COST ESTIMATE

FACILITY 52B

La Media Road
 Santa Luna Street to La Media Rd Couplet Intersection
 New 6 Lane Prime Arterial Length (LF): 1,629

V7 *

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Construction Cost				\$ 3,661,968	
2	Special Items				\$ 1,374,600	
	Habitat mitigation	Acres	15.8	\$ 87,000		\$ 1,374,600
TOTAL HARD COSTS					\$ 5,036,568	
 (Source - Hunsaker & Associates)						
<u>SOFT COSTS</u>						
Contingency (15% of total hard costs including right-of-way)					\$ 755,485	
Design (12%)					\$ 604,388	
Inspection/Administration (6% of total hard costs including right-of-way)					\$ 302,194	
Developer Administration (1.75% of total hard costs including right-of-way)					\$ 88,140	
City Project Administration (2% of total hard costs including right-of-way)					\$ 100,731	
TOTAL SOFT COSTS					\$ 1,850,939	
PROJECT COST					\$ 6,887,507	

Notes:

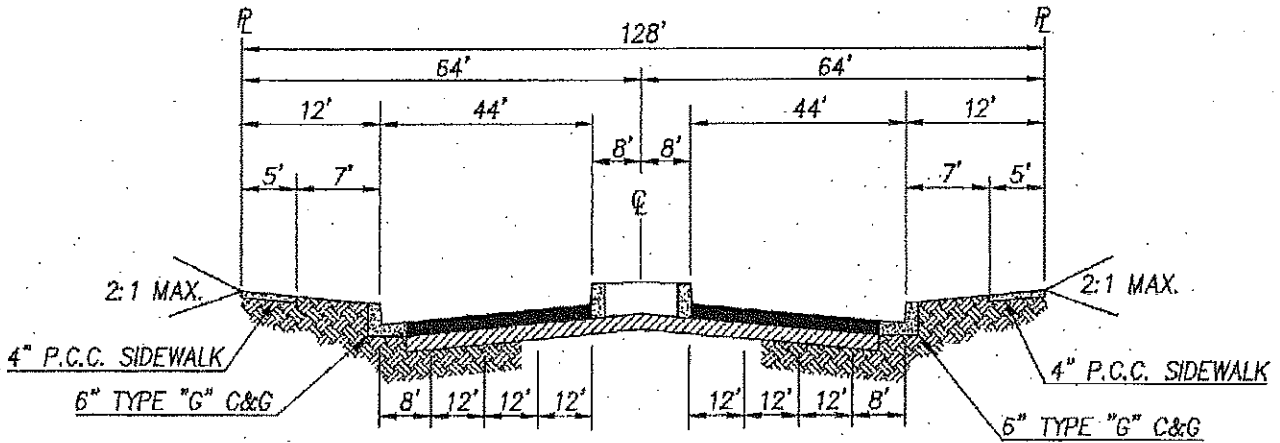
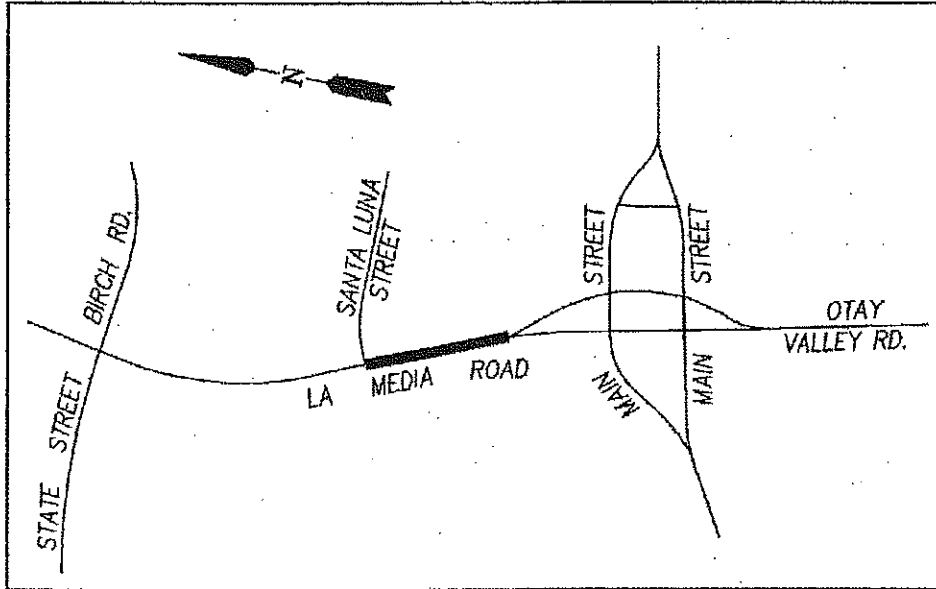
- (1) The construction cost for this roadway section was established based on a proration of the total cost of La Media Road from Birch Road to Santa Luna as estimated by Hunsaker and Associates (i.e. 1,629/5,393 lf). It is assumed that all of the habitat mitigation is in this segment (i.e. none was in the segment from Birch to Santa Luna Street).
- (2) * indicates developer/village number.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 52B

PROJECT DESCRIPTION:

LA MEDIA ROAD FROM SANTA LUNA STREET TO MAIN STREET COUPLET INTERSECTION.
 CONSTRUCT 6 LANE PRIME ARTERIAL ROAD.
 (LENGTH = 1,629')



COST ESTIMATE

FACILITY 53A

La Media Road - One Way Couplet Road (within Village 8W)

V8W *

La Media Road Couplet from south of Santa Luna Street to end of couplet north of Otay Valley Road

Construct 2X2-Lane One Way Couplet Road Length (LF): 4,050

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork	Linear ft.	4,050	\$ 247.00	\$ 1,000,350	
2	Drainage Items	Linear ft.	4,050	\$ 168.00	\$ 680,400	
3	Surface Improvements	Linear ft.	4,050	\$ 408.00	\$ 1,652,400	
4	Dry Utilities	Linear ft.	4,050	\$ 77.00	\$ 311,850	
5	Traffic Signal Modification	Each	0	\$ 129,520.00	\$ -	
6	Landscape & Irrigation	Linear ft.	4,050	\$ 194.00	\$ 785,700	
7	Misc. Construction Logistics	Linear ft.	4,050	\$ 13.00	\$ 52,650	
8	Special Items				\$ -	
	Habitat mitigation					\$ -
TOTAL HARD COSTS					\$ 4,483,350	
 SOFT COSTS						
	Contingency (15% of total hard costs including right-of-way)				\$ 672,503	
	Civil Engineering (7.5% of hard costs, excludes right-of-way)				\$ 336,251	
	Soils Engineering(15% of earthwork costs)				\$ 150,053	
	Landscape Architecture (10% of landscaping costs)				\$ 78,570	
	Surveying (2% of hard costs, excludes right-of-way)				\$ 89,667	
	Utility Engineering/Coordination (3% of dry utility costs)				\$ 9,356	
	Inspection/Administration (6% of total hard costs including right-of-way)				\$ 269,001	
	City Project Administration (2% of total hard costs including right-of-way)				\$ 89,667	
TOTAL SOFT COSTS					\$ 1,695,067	
PROJECT COST					\$ 6,178,417	

Notes:

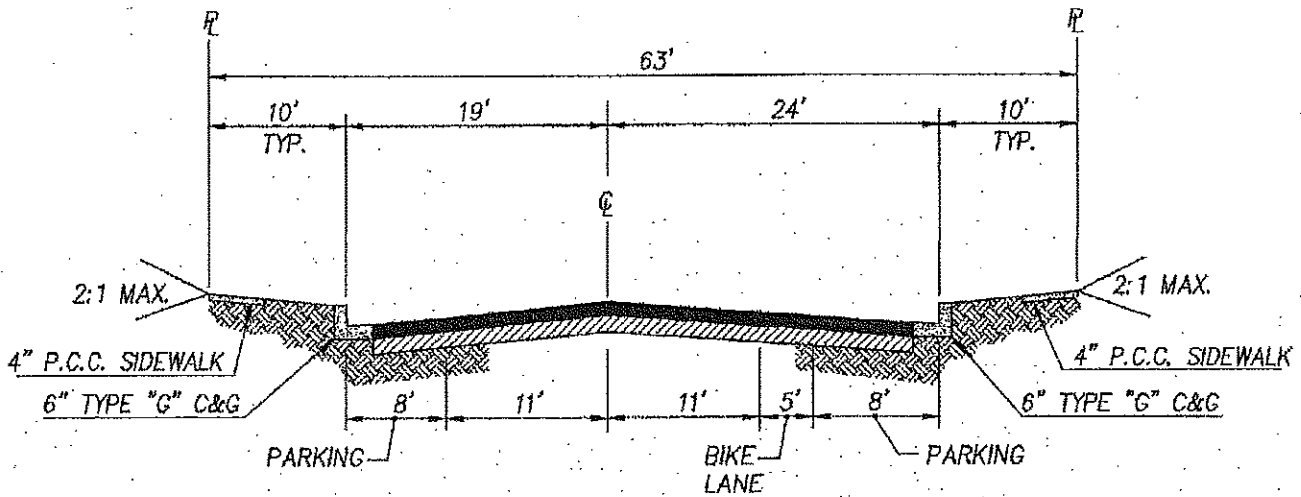
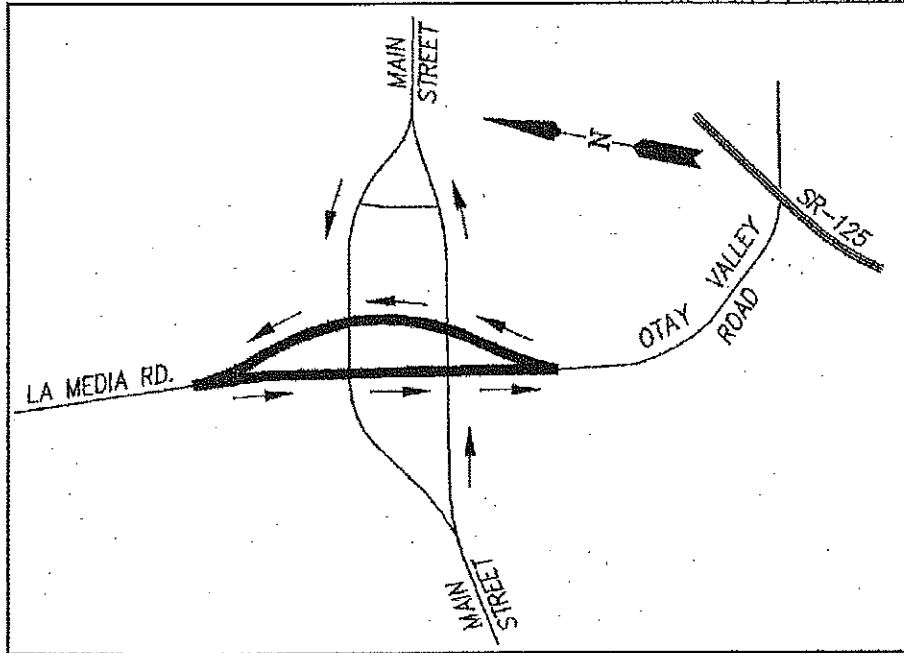
- (1) The cost of this facility was estimated using the unit prices identified in Table G and an approximate length of the roadway as shown on the Otay Ranch, Village 8 West Tentative Map. The roadway sections was assumed to be equivalent to a 4 lane major roadway.
- (2) The developer's estimated cost of this facility at approximately \$5,500,000. Difference in cost is due to soft cost percentages.
- (3) The habitat mitigation for the Couplet Road will be satisfied as part of the environmental clearance for the subdivision.
- (4) * indicates developer/village number.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 53A

PROJECT DESCRIPTION:

ONE-WAY COUPLET ROAD (WITHIN VILLAGE BW),
 LA MEDIA ROAD.
 CONSTRUCT 2 LANE ONE-WAY COUPLET.
 (LENGTH = 4,050')



2 - LANE ONE-WAY COUPLET

NO SCALE

COST ESTIMATE

FACILITY 53B

Main Street - One Way Couplet Road (within Village 8W)
 From Main St Couplet Intersection west of SB La Media Rd to end of Couplet east of NB La Media Rd
 Construct 2X2-Lane One Way Couplet Road = 4-lane couplet

V8W *
 Length (LF): 5,500

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork	Linear ft.	5,500	\$ 247.00	\$ 1,358,500	
2	Drainage Items	Linear ft.	5,500	\$ 168.00	\$ 924,000	
3	Surface Improvements	Linear ft.	5,500	\$ 408.00	\$ 2,244,000	
4	Dry Utilities	Linear ft.	5,500	\$ 77.00	\$ 423,500	
5	Traffic Signal Modification	Each	0	\$ 129,520.00	\$ -	
6	Landscape & Irrigation	Linear ft.	5,500	\$ 194.00	\$ 1,067,000	
7	Misc. Construction Logistics	Linear ft.	5,500	\$ 13.00	\$ 71,500	
8	Special Items				\$ -	
	Habitat mitigation					\$ -
TOTAL HARD COSTS					\$ 6,088,500	
 SOFT COSTS						
	Contingency (15% of total hard costs including right-of-way)				\$ 913,275	
	Civil Engineering (7.5% of hard costs, excludes right-of-way)				\$ 456,638	
	Soils Engineering(15% of earthwork costs)				\$ 203,775	
	Landscape Architecture (10% of landscaping costs)				\$ 106,700	
	Surveying (2% of hard costs, excludes right-of-way)				\$ 121,770	
	Utility Engineering/Coordination (3% of dry utility costs)				\$ 12,705	
	Inspection/Administration (6% of total hard costs including right-of-way)				\$ 365,310	
	City Project Administration (2% of total hard costs including right-of-way)				\$ 121,770	
TOTAL SOFT COSTS					\$ 2,301,943	
PROJECT COST					\$ 8,390,443	

Notes:

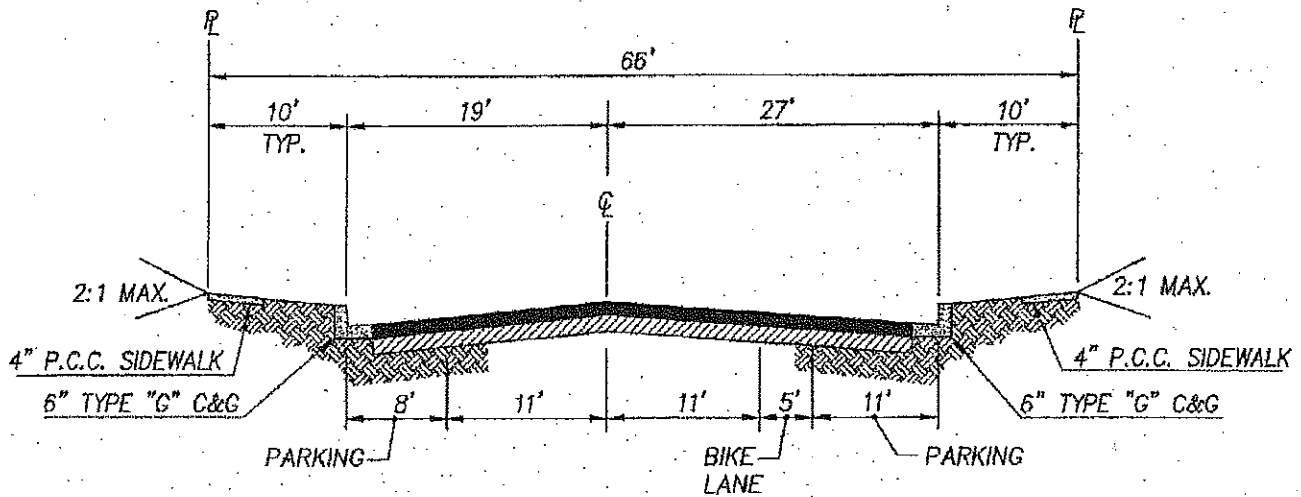
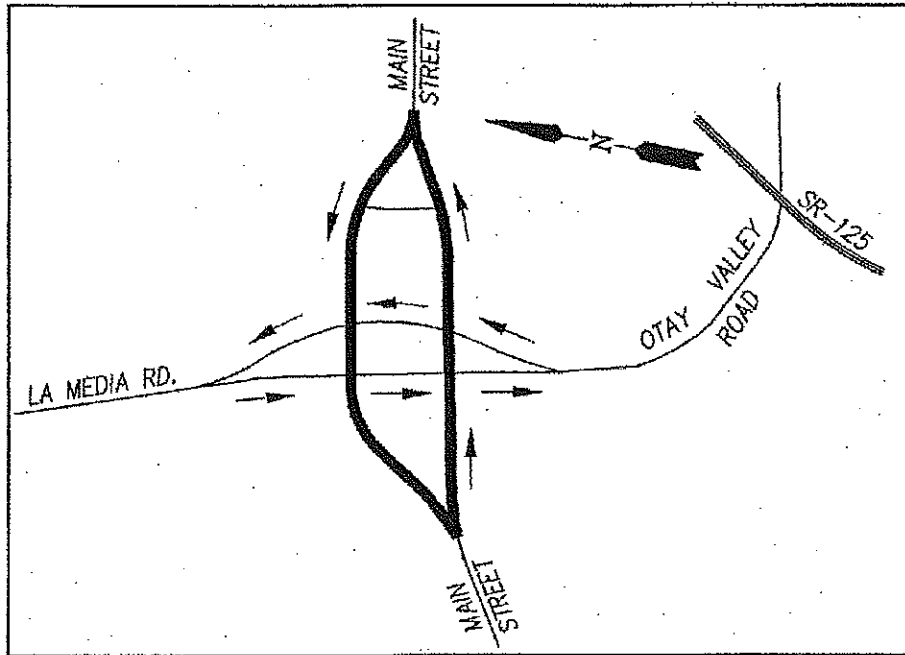
- (1) The cost of this facility was estimated using the unit prices identified in Table G and an approximate length of the roadway as shown on the Otay Ranch, Village 8 West Tentative Map. The roadway sections was assumed to be equivalent to a 4 lane major roadway.
- (2) The developer's estimated the cost of this facility at approximately \$8,250,000. Difference is due to soft cost percentages.
- (3) The habitat mitigation for the Couplet Road will be satisfied as part of the environmental clearance for the subdivision.
- (4) * indicates developer/village number.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 53B

PROJECT DESCRIPTION:

ONE-WAY COUPLET ROAD (WITHIN VILLAGE BW).
 MAIN STREET.
 CONSTRUCT 2 LANE ONE-WAY COUPLET.
 (LENGTH = 5,500')



2 - LANE ONE-WAY COUPLET

NO SCALE

COST ESTIMATE

FACILITY 56C

Otay Valley Road
 La Media/Couplet Road to SR-125/RW
 Construct 4 Lane Major Arterial Road

V8W *

Length (LF): 4,900

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork	Linear ft.	4,900	\$ 246.00	\$ 1,205,400	
2	Drainage Items	Linear ft.	4,900	\$ 168.00	\$ 823,200	
3	Surface Improvements	Linear ft.	4,900	\$ 408.00	\$ 1,999,200	
4	Dry Utilities	Linear ft.	4,900	\$ 78.00	\$ 382,200	
5	Landscape & Irrigation	Linear ft.	4,900	\$ 194.00	\$ 950,600	
6	Misc. Construction Logistics	Linear ft.	4,900	\$ 13.00	\$ 63,700	
TOTAL HARD COSTS					\$ 5,424,300	
 <u>SOFT COSTS</u>						
Contingency (15% of total hard costs including right-of-way)					\$ 813,645	
Civil Engineering (7.5% of hard costs, excludes right-of-way)					\$ 406,823	
Soils Engineering(15% of earthwork costs)					\$ 180,810	
Landscape Architecture (10% of landscaping costs)					\$ 95,060	
Surveying (2% of hard costs, excludes right-of-way)					\$ 108,486	
Utility Engineering/Coordination (3% of dry utility costs)					\$ 11,466	
Inspection/Administration (6% of total hard costs including right-of-way)					\$ 325,458	
Developer Administration (1.75% of total hard costs including right-of-way)					\$ 94,925	
City Project Administration (2% of total hard costs including right-of-way)					\$ 108,486	
TOTAL SOFT COSTS					\$ 2,145,159	
 PROJECT COST					 \$ 7,569,459	

Notes:

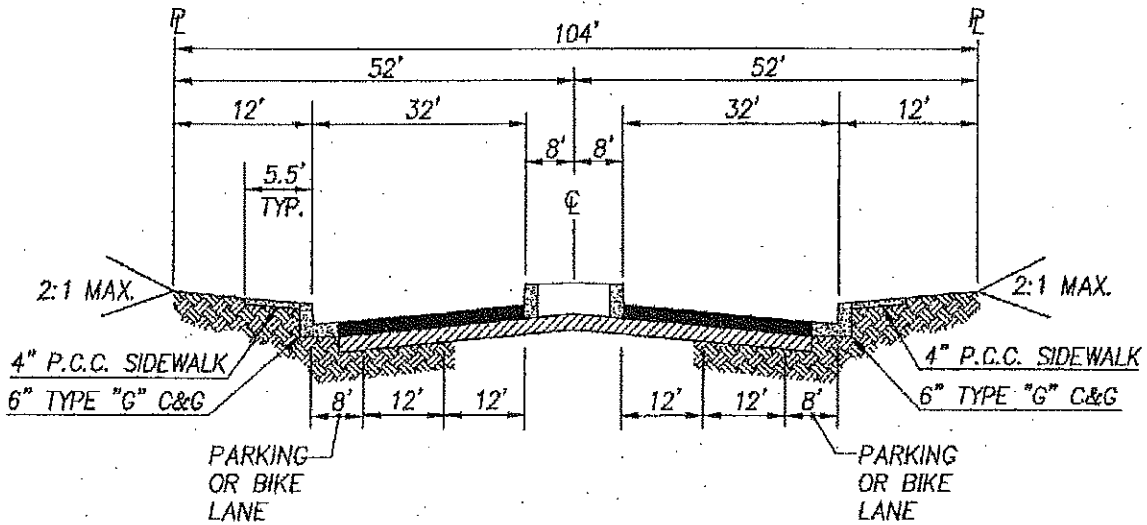
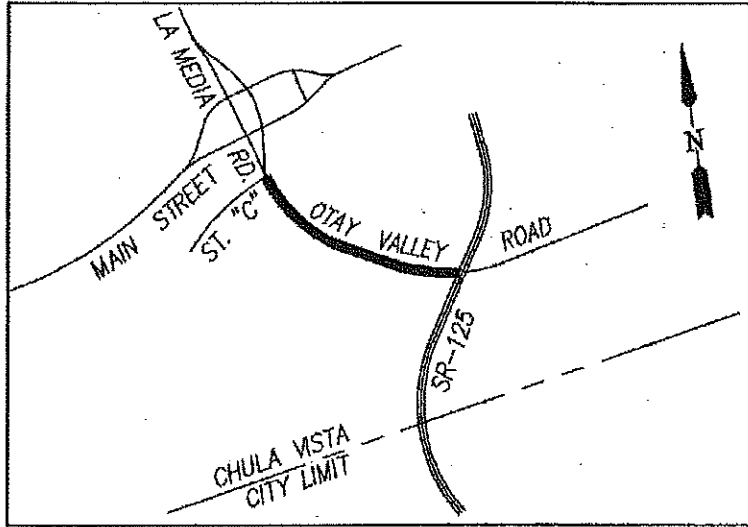
- (1) The cost of this facility was estimated using the unit prices identified in Table G and an approximate length of the roadway as shown on the Otay Ranch, Village 8 East and West Tentative Maps.
 (2) The total length of roadway was based on 2,750 LF within Village 8W and 2,150 LF within V8E.
 (3) * indicates developer/village number.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 56C

PROJECT DESCRIPTION:

OTAY VALLEY ROAD FROM LA MEDIA ROAD/COUPLET ROAD TO SR-125/RW.
 CONSTRUCT 4 LANE MAJOR ARTERIAL ROAD.
 (LENGTH = 4,900')



4 - LANE MAJOR
NO SCALE

NOTE:
 THE SIDEWALK/TRAIL LOCATION IS SHOWN CONCEPTUALLY AND
 SUBJECT TO CHANGE OUTSIDE OF THE RIGHT-OF-WAY PENDING
 APPROVAL OF THE TENTATIVE MAP.

COST ESTIMATE

FACILITY 56E

Main Street

STM-364

Nirvana Avenue to Heritage/Main Street

Widen South Side to a 6 Lane Major

Length (Lf): 3,695

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Construction Cost				\$ 947,579	
	TOTAL HARD COSTS				\$ 947,579	
	(Source - Darnell & Associates, July 18, 2012)					
	<u>SOFT COSTS</u>					
	Contingency (15% of total hard costs including right-of-way)				\$ 142,137	
	Civil Engineering (7.5% of hard costs, excludes right-of-way)				\$ 71,068	
	Soils Engineering(15% of earthwork costs)				\$ 9,270	
	Landscape Architecture (10% of landscaping costs)				\$ 7,300	
	Surveying (2% of hard costs, excludes right-of-way)				\$ 18,952	
	Utility Engineering/Coordination (3% of dry utility costs)				\$ -	
	Inspection/Administration (6% of total hard costs including right-of-way)				\$ 56,855	
	Developer Administration (1.75% of total hard costs including right-of-way)				\$ 16,583	
	City Project Administration (2% of total hard costs including right-of-way)				\$ 18,952	
	TOTAL SOFT COSTS				\$ 341,116	
	PROJECT COST				\$ 1,288,695	

Notes:

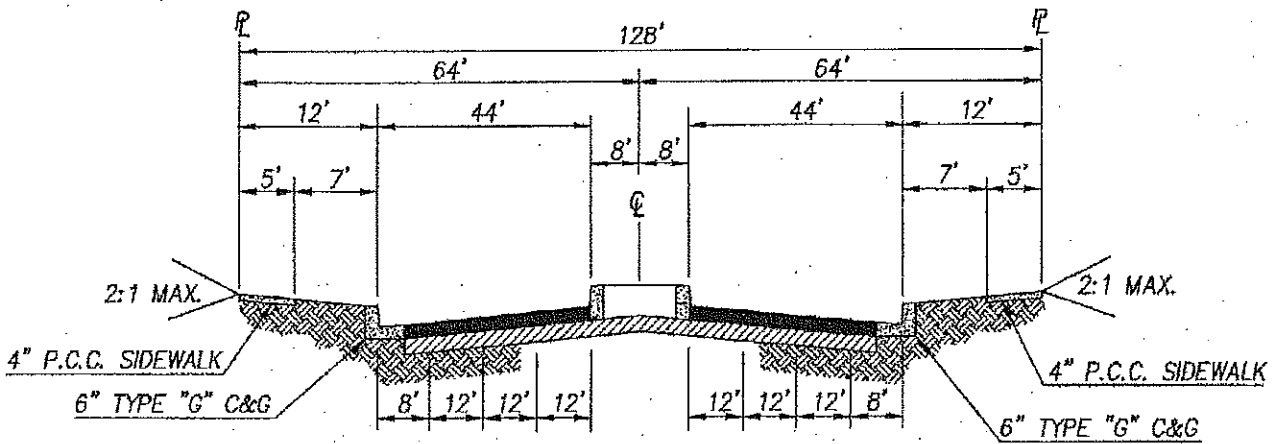
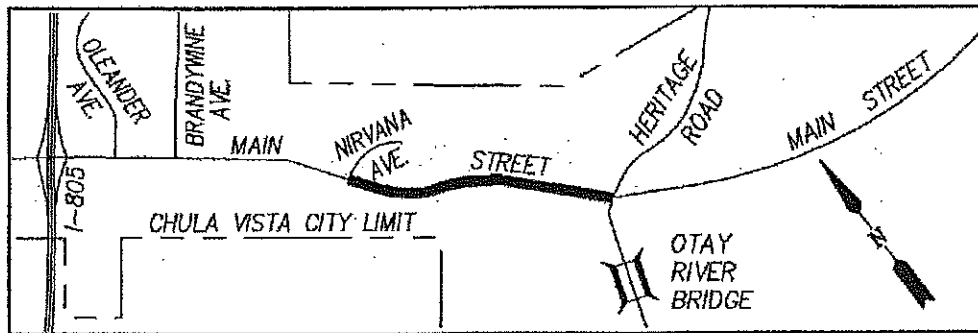
- (1) The source of this estimate is the Darnell & Associates Preliminary Cost Estimate, dated July 18, 2012.
- (2) The costs identified herein are based on an escalation of the 2012 costs using the construction index inflation factor.
- (3) The costs identified herein include both Facilities 56a and 56e as identified in the 2005 TDIF Update (i.e. both facilities are combined in this estimate).

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 56E

PROJECT DESCRIPTION:

MAIN STREET FROM NIRVANA AVENUE TO HERITAGE ROAD/MAIN STREET.
 WIDEN SOUTH SIDE TO A SIX LANE MAJOR.
 (LENGTH = 3,695')



6 - LANE MAJOR
 NO SCALE

COST ESTIMATE

FACILITY 57

Heritage Road
 Olympic Parkway to Main Street
 Construct 6 Lane Prime Arterial

V2 and V3 *

Length (LF): 9,438

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Construction Costs				\$ 17,480,000	
2	Special Items				\$ 1,240,000	
	Habitat Mitigation					\$ 1,240,000
TOTAL HARD COSTS					\$ 18,720,000	
 (Source - Hunsaker & Associates)						
 <u>SOFT COSTS</u>						
	Contingency (15% of total hard costs including right-of-way)				\$ 2,808,000	
	Design (12%)				\$ 2,246,400	
	Inspection/Administration (6% of total hard costs including right-of-way)				\$ 1,123,200	
	Developer Administration (1.75% of total hard costs including right-of-way)				\$ 327,600	
	City Project Administration (2% of total hard costs including right-of-way)				\$ 374,400	
TOTAL SOFT COSTS					\$ 6,879,600	
 PROJECT COST					 <u>\$ 25,599,600</u>	

Notes:

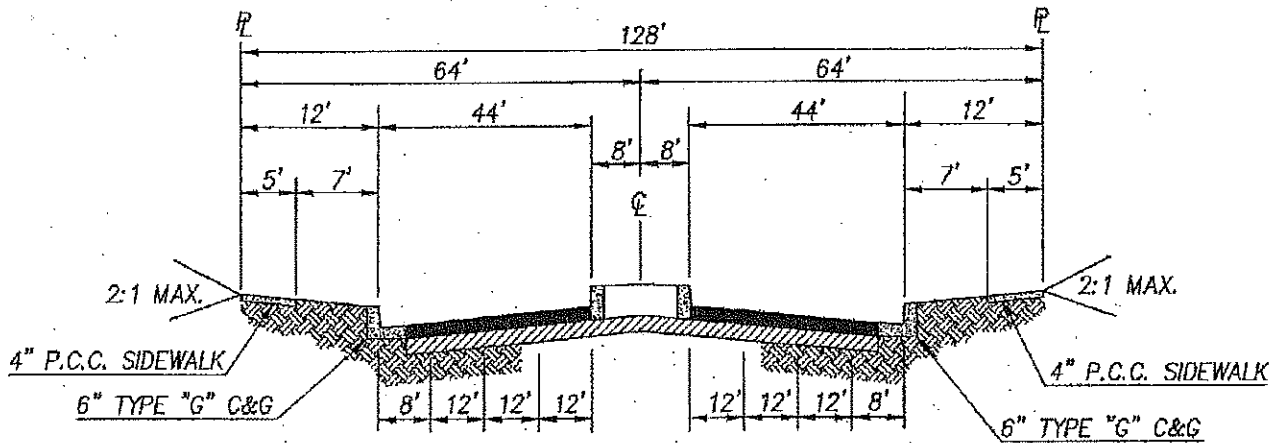
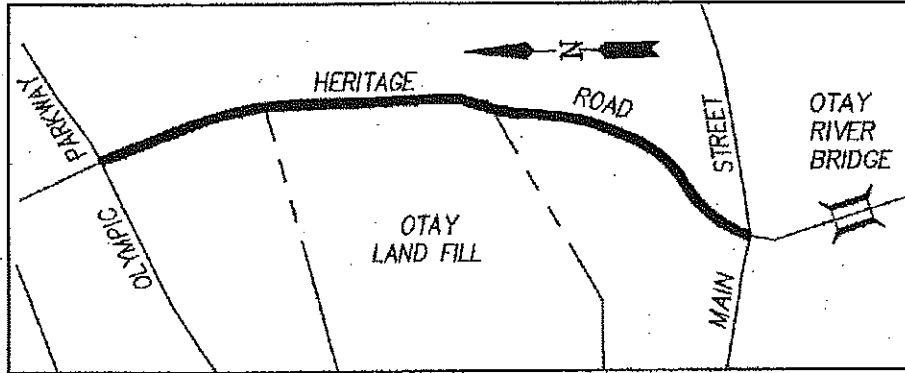
(1) * indicates developer/village number.

CHULA VISTA TDF FACILITY EXHIBIT

FACILITY NO. 57

PROJECT DESCRIPTION:

HERITAGE ROAD FROM OLYMPIC PARKWAY TO MAIN STREET.
 CONSTRUCT 6 LANE PRIME ARTERIAL ROAD
 (LENGTH = 9,438')



6 - LANE PRIME
 NO SCALE

COST ESTIMATE

FACILITY 58A

Heritage Road

STM-364

Entertainment Circle North to Southerly City Boundary

Widen to 6 Lane Prime Arterial

Length (LF): 3,000

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork	Linear ft.	3,000	\$ 211.00	\$ 633,000	
2	Drainage Items	Linear ft.	3,000	\$ 110.00	\$ 330,000	
3	Surface Improvements	Linear ft.	3,000	\$ 358.00	\$ 1,074,000	
4	Dry Utilities	Linear ft.	3,000	\$ 50.00	\$ 150,000	
5	Landscape & Irrigation	Linear ft.	3,000	\$ 211.00	\$ 633,000	
6	Misc. Construction Logistics	Linear ft.	3,000	\$ 8.00	\$ 24,000	
TOTAL HARD COSTS					\$ 2,844,000	
 <u>SOFT COSTS</u>						
Contingency (15% of total hard costs including right-of-way)					\$ 426,600	
Civil Engineering (7.5% of hard costs, excludes right-of-way)					\$ 213,300	
Soils Engineering(15% of earthwork costs)					\$ 94,950	
Landscape Architecture (10% of landscaping costs)					\$ 63,300	
Surveying (2% of hard costs, excludes right-of-way)					\$ 56,880	
Utility Engineering/Coordination (3% of dry utility costs)					\$ 4,500	
Inspection/Administration (6% of total hard costs including right-of-way)					\$ 170,640	
Developer Administration (1.75% of total hard costs including right-of-way)					\$ 49,770	
City Project Administration (2% of total hard costs including right-of-way)					\$ 56,880	
TOTAL SOFT COSTS					\$ 1,136,820	
PROJECT COST					\$ 3,980,820	

Notes:

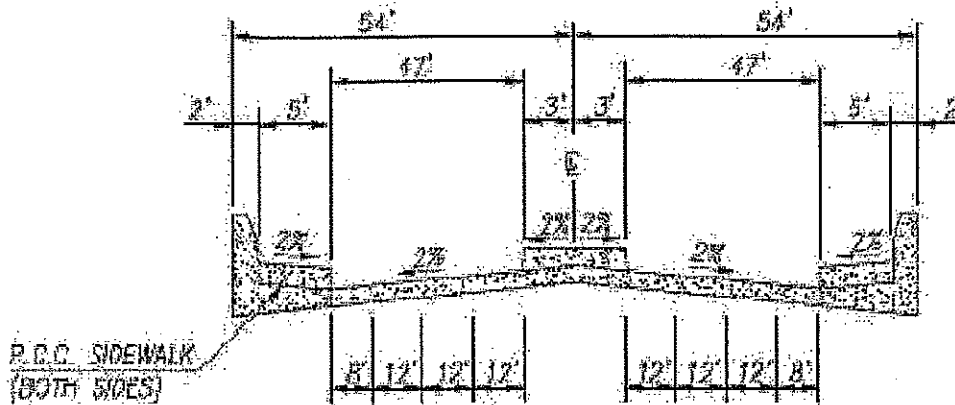
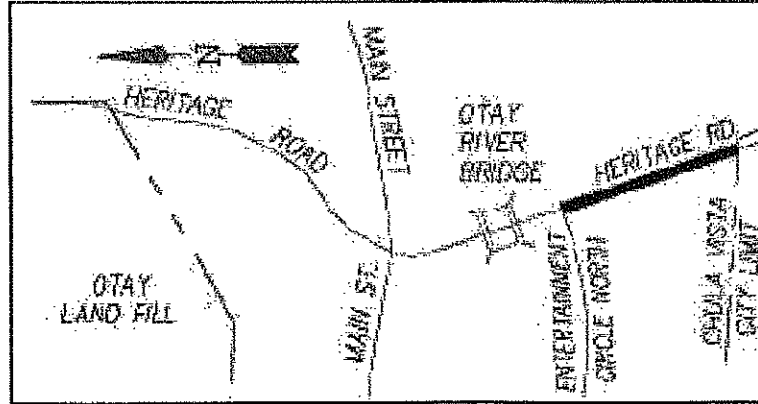
- (1) The estimate of costs herein is based on the length of the facility and 65% of the unit costs for a 6-lane prime arterial roadway as identified in Table G.

CHULA VISTA TDF FACILITY EXHIBIT

FACILITY NO. 58A

PROJECT DESCRIPTION:

HERITAGE ROAD FROM ENTERTAINMENT CIRCLE NORTH TO SOUTHERLY CITY BOUNDARY.
 WIDEN TO 6-LANE PRIME ARTERIAL
 (LENGTH= 3,000 ft)



6 - LANE PRIME
NO SCALE

COST ESTIMATE

FACILITY 58B

Heritage Road Bridge STM-364
 Otay River Bridge (includes Main Street to Entertainment Circle North)
 New Bridge on 6 Lane Prime Arterial (includes north and south roadway approaches)
 Length (LF): 1,320

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
HARD COSTS						
1	Roadway Items				\$ 7,600,000	
2	Structure Items				\$ 12,300,000	
3	Right-of-Way				\$ 400,000	
4	Environmental Mitigation				\$ 500,000	
TOTAL HARD COSTS					\$ 20,800,000	
SOFT COSTS						
1	Construction Engineering				\$ 1,600,000	
2	Contingencies				\$ 2,000,000	
3	Preliminary Engineering (+SAFETEA-LU)				\$ 4,200,000	
TOTAL SOFT COSTS					\$ 7,800,000	
 (Source - City of Chula Vista Staff, November 22, 2013)						
TOTAL PROJECT COST					\$ 28,600,000	
SHARED FUNDING						
Less Funds Expended for Preliminary Engineering						
	Fed SAFETEA-LU Funds - 80%				\$ 2,519,720	
	City's Local Match - 20%				\$ 629,930	
					\$ (3,149,650)	
Remaining Costs					\$ 26,080,280	
TOTAL TDIF FUNDED					\$ 26,080,280	

Notes:

(1) The source of this estimate is the City of Chula Vista Heritage Road Bridge Improvements Estimate, dated November 22, 2013.

COST ESTIMATE

FACILITY 59C

Proctor Valley Road
 Agua Vista Drive/Northwoods Drive to Easterly City Boundary
 Construct 4 Lane Major Road Length (LF): 1,750

RHR *

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork	Linear ft.	1,750	\$ 680.00	\$ 1,190,000	
2	Drainage Items	Linear ft.	1,750	\$ 168.00	\$ 294,000	
3	Surface Improvements	Linear ft.	1,750	\$ 408.00	\$ 714,000	
4	Dry Utilities	Linear ft.	1,750	\$ 78.00	\$ 136,500	
5	Landscape & Irrigation	Linear ft.	1,750	\$ 194.00	\$ 339,500	
6	Misc. Construction Logistics	Linear ft.	1,750	\$ 13.00	\$ 22,750	
7	Special Items				\$ 1,171,508	
	Habitat mitigation	Acres	6.03	\$ 194,280.00		\$ 1,171,508
TOTAL HARD COSTS					\$ 3,868,258	
 (Source - 2005 TDIF Update)						
<u>SOFT COSTS</u>						
Contingency (15% of total hard costs including right-of-way)					\$ 580,239	
Civil Engineering (7.5% of hard costs, excludes right-of-way)					\$ 290,119	
Soils Engineering(15% of earthwork costs)					\$ 178,500	
Landscape Architecture (10% of landscaping costs)					\$ 33,950	
Surveying (2% of hard costs, excludes right-of-way)					\$ 77,365	
Utility Engineering/Coordination (3% of dry utility costs)					\$ 4,095	
Inspection/Administration (6% of total hard costs including right-of-way)					\$ 232,096	
Developer Administration (1.75% of total hard costs including right-of-way)					\$ 67,695	
City Project Administration (2% of total hard costs including right-of-way)					\$ 77,365	
TOTAL SOFT COSTS					\$ 1,541,424	
PROJECT COST					\$ 5,409,682	

Notes:

(1) The source of this estimate is the 2005 TDIF Update.

(2) The costs identified herein are based on an escalation of the 2005 costs to 2014 costs using the construction cost index.

(3) * indicates developer/village number.

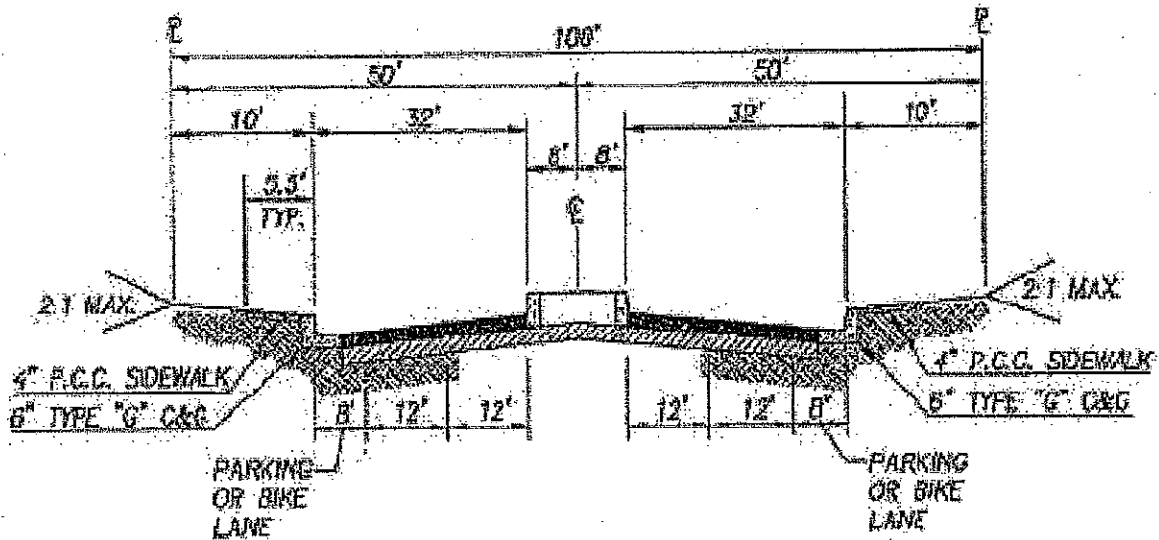
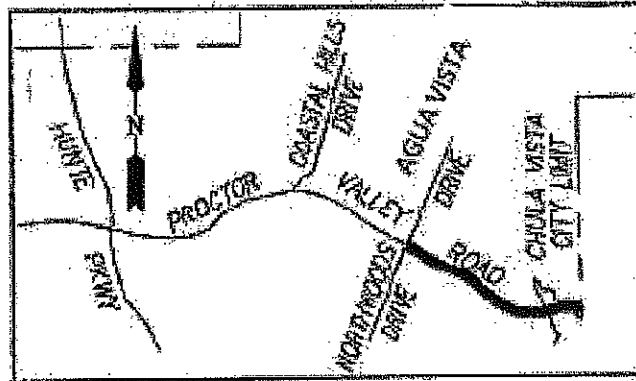
CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 59C

PROJECT DESCRIPTION:

PROCTOR VALLEY ROAD FROM AGUA VISTA DRIVE / NORTHWOODS DRIVE TO EASTERLY CITY BOUNDARY.

CONSTRUCT 4-LANE MAJOR ROAD
(LENGTH = 1750 ft)



4 - LANE MAJOR
NO. SCALE

COST ESTIMATE

FACILITY 60A

Main Street STM-357
 Heritage Road to Wolf Canyon Bridge (Village 3 Frontage)
 Construct 6 Lane Prime Length (Lf): 4,330

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Construction Cost				\$ 9,246,187	
				TOTAL HARD COSTS	\$ 9,246,187	
	(Source - Hunsaker & Associates, dated May 10,2013)					
	<u>SOFT COSTS</u>					
	Contingency (15%)				\$ 1,386,928	
	Design (12%)				\$ 1,109,542	
	Inspection/Administration (6%)				\$ 554,771	
	Developer Administration (1.75%)				\$ 161,808	
	City Project Administration (2%)				\$ 184,924	
				TOTAL SOFT COSTS	\$ 3,397,974	
				PROJECT COST	\$ 12,644,161	

Notes:

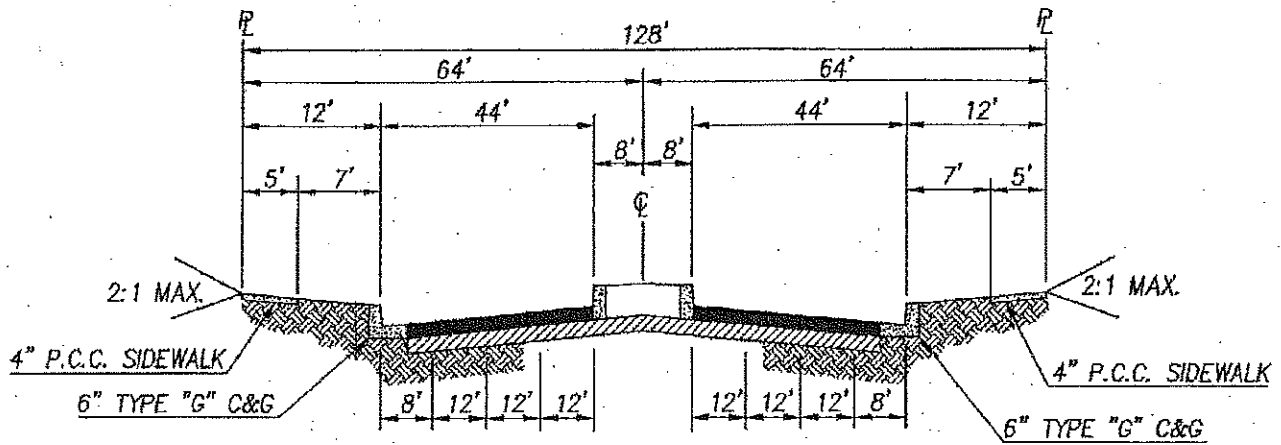
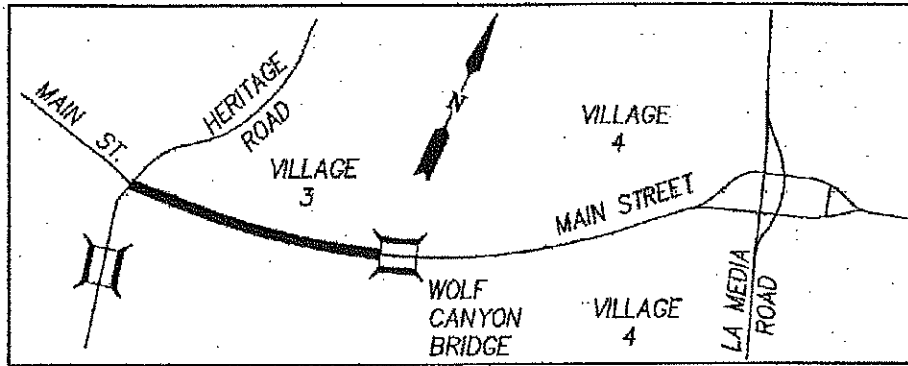
(1) The source of this estimate is the Hunsaker & Associates Estimate dated May 10, 2013.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 60A

PROJECT DESCRIPTION:

MAIN STREET FROM HERITAGE ROAD TO WOLF CANYON BRIDGE.
 CONSTRUCT 6 LANE PRIME ARTERIAL.
 (LENGTH = 4,330')



6 - LANE PRIME
 NO SCALE

COST ESTIMATE

FACILITY 60B

Main Street V4 *
 Wolf Canyon Bridge to La Media Road (Village 4 Frontage)
 Construct 6 Lane Prime Length (Lf): 4,880

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Construction Cost				\$ 9,698,795	
				TOTAL HARD COSTS	\$ 9,698,795	
	(Source - Hunsaker & Associates, May 10, 2013)					
	<u>SOFT COSTS</u>					
	Contingency (15%)				\$ 1,454,819	
	Design (12%)				\$ 1,163,855	
	Inspection/Administration (6%)				\$ 581,928	
	Developer Administration (1.75%)				\$ 169,729	
	City Project Administration (2%)				\$ 193,976	
				TOTAL SOFT COSTS	\$ 3,564,307	
				PROJECT COST	<u>\$ 13,263,102</u>	

Notes:

(1) The source of this estimate is the Hunsaker & Associates Estimate dated May 10, 2013.

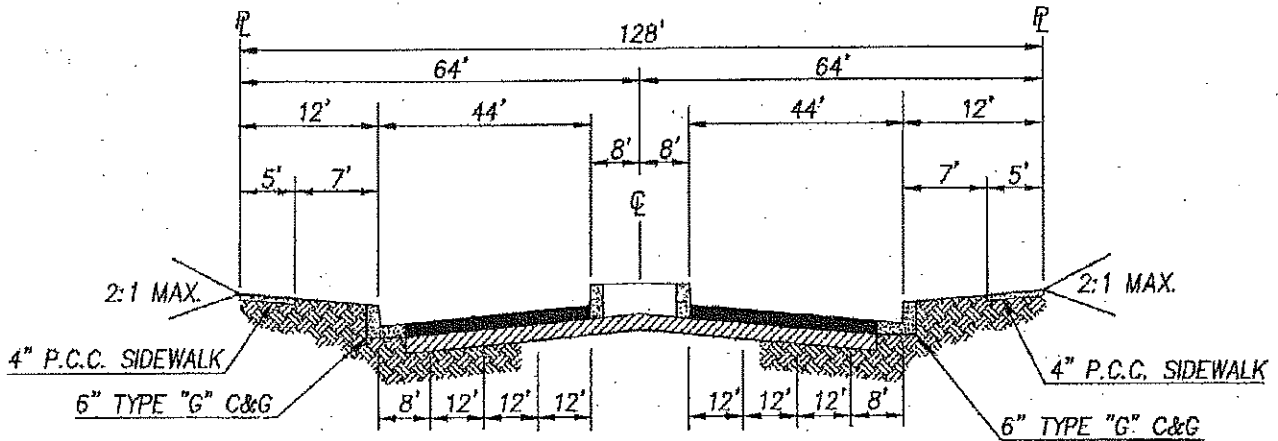
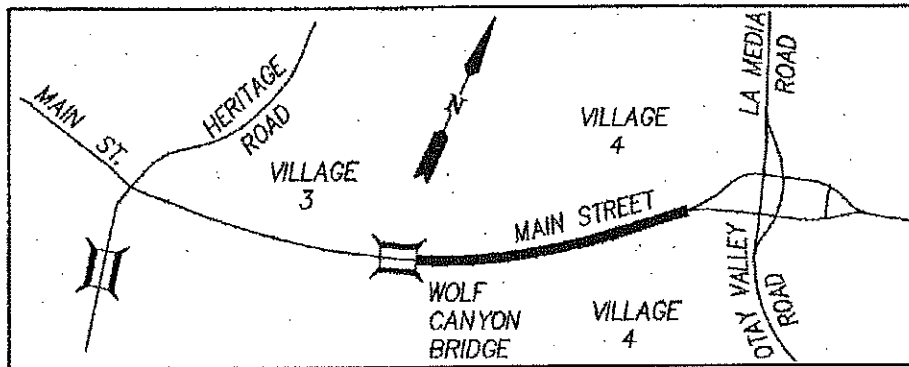
(2) * indicates developer/village number.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 60B

PROJECT DESCRIPTION:

MAIN STREET FROM THE WOLF CANYON BRIDGE TO LA MEDIA ROAD.
 CONSTRUCT 6 LANE PRIME ARTERIAL.
 (LENGTH = 4,880')



6 - LANE PRIME
 NO SCALE

COST ESTIMATE

FACILITY 60C

Main Street
 Construct Bridge over Wolf Canyon
 Construct 6 Lane Prime

V3 and V4 *

Length (Lf): 1,225

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Construction Cost				\$ 32,302,000	
	TOTAL HARD COSTS				\$ 32,302,000	
(Source - Hunsaker & Associates, May 22, 2013 and Moffatt & Nichol, dated May 21, 2013)						
<u>SOFT COSTS</u>						
	Contingency (15%)				\$ 4,845,300	
	Design (12%)				\$ 3,876,240	
	Inspection/Administration (6%)				\$ 1,938,120	
	Developer Administration (1.75%)				\$ 565,285	
	City Project Administration (2%)				\$ 646,040	
	TOTAL SOFT COSTS				\$ 11,870,985	
	PROJECT COST				<u>\$ 44,172,985</u>	

Notes:

(1) The source of this estimate is the Hunsaker & Associates Estimate dated May 22, 2013 and Moffatt & Nichol, dated May 21, 2013.

(2) * indicates developer/village number.

COST ESTIMATE

FACILITY 60D

Main Street
 La Media Road to SR-125
 Construct 6 Lane Prime

V7 and V8 *

Length (Lf): 1,900

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Construction Cost				\$ 5,247,060	
				TOTAL HARD COSTS	\$ 5,247,060	
	(Source - 2005 TDIF Update/Hunsaker & Associates)					
	<u>SOFT COSTS</u>					
	Contingency (15%)				\$ 787,059	
	Design (12%)				\$ 629,647	
	Inspection/Administration (6%)				\$ 314,824	
	Developer Administration (1.75%)				\$ 91,824	
	City Project Administration (2%)				\$ 104,941	
				TOTAL SOFT COSTS	\$ 1,928,295	
				PROJECT COST	<u>\$ 7,175,355</u>	

Notes:

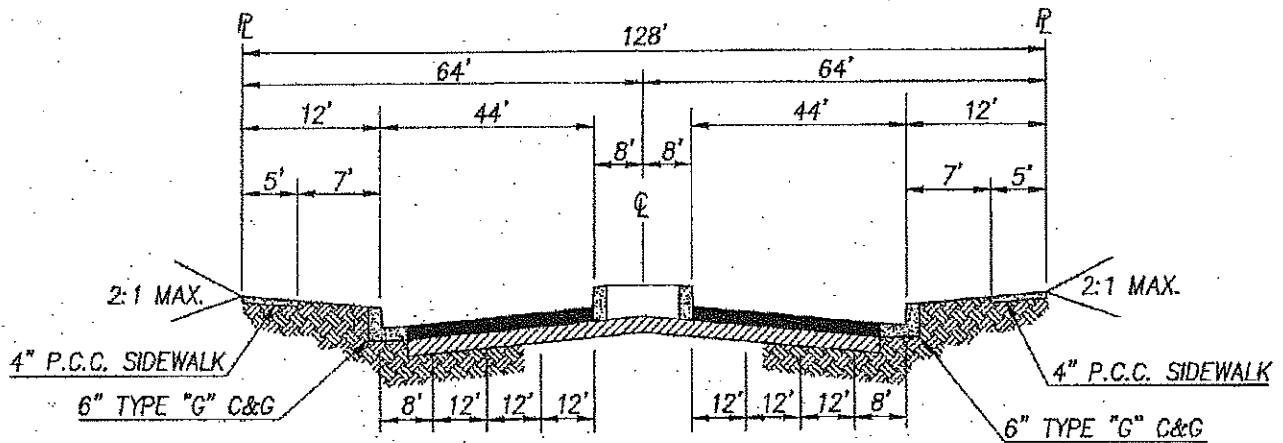
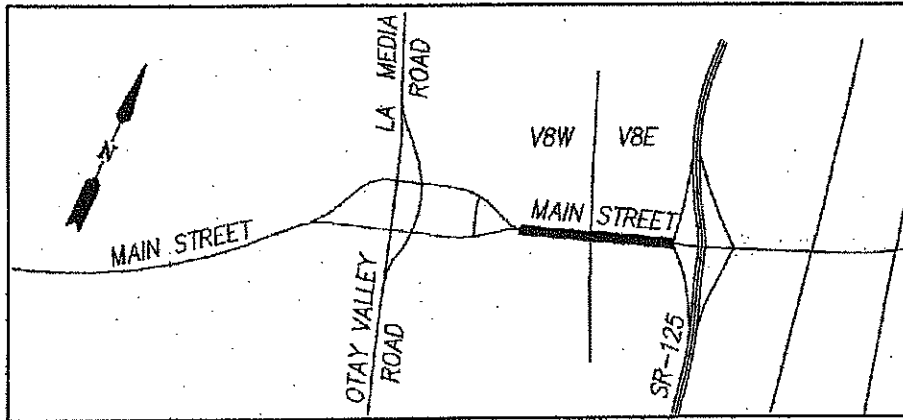
- (1) The source of this estimate is the 2005 TDIF Update (\$6,825,000)
- (2) The costs identified herein are based on an escalation of the 2005 costs using the construction index inflation factor (\$8,463,000) and adjusted to address the partially completed roadway.
- (3) A portion of the roadway (1,450 LF) has completed half width improvements (i.e. westbound lanes) excluding the median. The cost associated with the remaining portion of the roadway was based on a proration of the total cost. The remaining portion of the roadway was estimated at 62% of the total lineal footage identified above.
- (4) * indicates developer/village number.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 60D

PROJECT DESCRIPTION:

MAIN STREET FROM LA MEDIA ROAD TO SR-125.
 CONSTRUCT 6 LANE PRIME ARTERIAL.
 (LENGTH = 1,900')



6 - LANE PRIME
 NO SCALE

COST ESTIMATE

FACILITY 61

Willow Street (STL-261)
 Bonita Road to Sweetwater Road
 Reconstruct Bridge on 4 Lane Major Road Length (ft): 1,000

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Roadway Items				\$ 5,400,000	
2	Structure Items				\$ 7,800,000	
3	Right-of-Way				\$ 1,815,850	
TOTAL HARD COSTS					\$ 15,015,850	
SOFT COSTS						
1	PE-Engineering & Environmental Administration / Mitigation (80%/20%)				\$ 4,581,991	
2	CON - Construction Engineering (88.53%)				\$ 1,972,555	
TOTAL SOFT COSTS					\$ 6,554,546	
(Source - July 17, 2014 City of Chula Vista)						
TOTAL PROJECT COST					\$ 21,570,396	
* NON-PARTICIPATING COSTS Paid by TDIF					\$ 298,000	
TOTAL PROJECT PARTICIPATING COST					\$ 21,272,396	
SHARED FUNDING						
Federal Funding PE (80% of \$4,581,991)					\$ 3,665,593	
Local Funding PE (20%)					\$ 916,398	
Federal Funding CON (88.53% of \$16,988,405)					\$ 15,039,835	
Local Funding CON (11.47%)					\$ 1,948,570	
* Non-Participating Costs					\$ 298,000	
CITY OF CHULA VISTA TDIF COST				14.7 %	\$ 3,162,968	

* Not eligible Capital Items for Federal Highway Bridge Program

Notes:

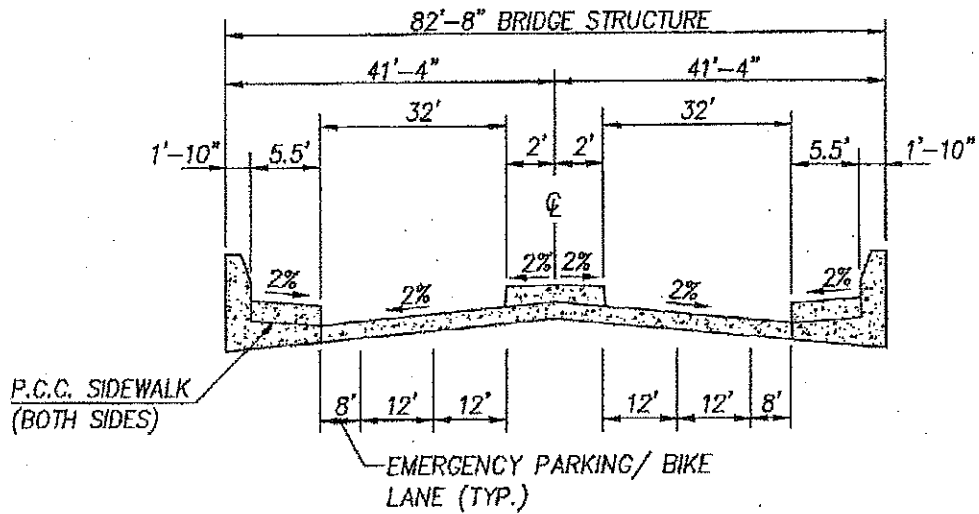
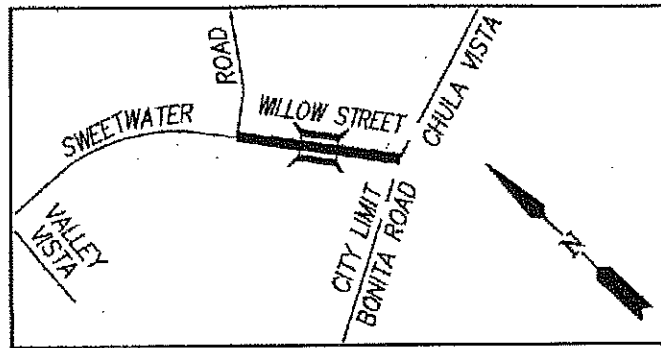
(1) The source of this estimate is the City of Chula Vista Willow Street Bridge Replacement Estimate, dated July 17, 2014.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 61

PROJECT DESCRIPTION:

WILLOW STREET BRIDGE FROM BONITA ROAD TO SWEETWATER ROAD.
 RECONSTRUCT BRIDGE 4 LANE MAJOR ROAD
 (LENGTH = 1,000')



4 - LANE MAJOR
 NO SCALE

COST ESTIMATE

FACILITY 62

East H Street
 500 LF west of Buena Vista Way to Southwestern College Entrance Road
 Widen existing road to provide WB & EB bike lanes and an EB-SB right
 turn only lane to Southwestern College entrance

STM-382

Length (LF): 2,100

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork	Linear ft.	2,100	\$ 39.00	\$ 81,900	
2	Drainage Items	Linear ft.	2,100	\$ 26.00	\$ 54,600	
3	Surface Improvements	Linear ft.	2,100	\$ 291.00	\$ 611,100	
4	Dry Utilities	Linear ft.	2,100	\$ 78.00	\$ 163,800	
5	Traffic Signal Modification	Each	2	\$ 129,520.00	\$ 259,040	
6	Landscape & Irrigation	Linear ft.	2,100	\$ 194.00	\$ 407,400	
7	Misc. Construction Logistics	Linear ft.	2,100	\$ 13.00	\$ 27,300	
8	Special Items				\$ 54,398	
	Habitat mitigation					\$ 54,398
TOTAL HARD COSTS					\$ 1,659,538	
 (Source - 2005 TDIF Update)						
<u>SOFT COSTS</u>						
Contingency (15% of total hard costs including right-of-way)					\$ 248,931	
Civil Engineering (7.5% of hard costs, excludes right-of-way)					\$ 124,465	
Soils Engineering(15% of earthwork costs)					\$ 12,285	
Landscape Architecture (10% of landscaping costs)					\$ 40,740	
Surveying (2% of hard costs, excludes right-of-way)					\$ 33,191	
Utility Engineering/Coordination (3% of dry utility costs)					\$ 4,914	
Inspection/Administration (6% of total hard costs including right-of-way)					\$ 99,572	
Developer Administration (1.75% of total hard costs including right-of-way)					\$ 29,042	
City Project Administration (2% of total hard costs including right-of-way)					\$ 33,191	
TOTAL SOFT COSTS					\$ 626,331	
PROJECT COST					\$ 2,285,869	

Notes:

(1) The source of this estimate is the 2005 TDIF Update.

(2) The costs identified herein are based on an escalation of the 2005 costs to 2014 costs using the construction cost index.

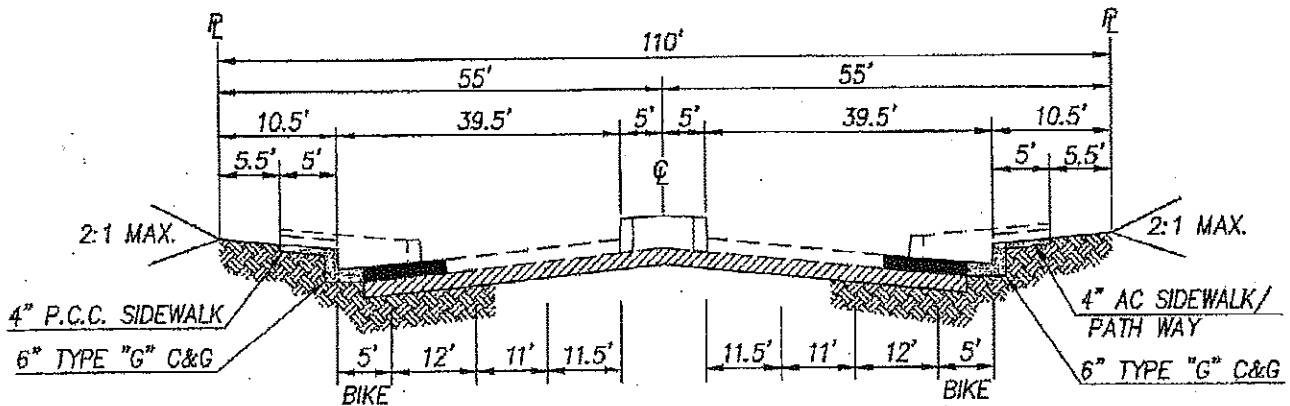
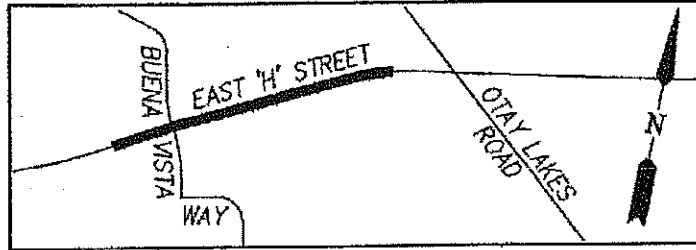
(3) The length of the project was adjusted to reflect previously completed improvements.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 62

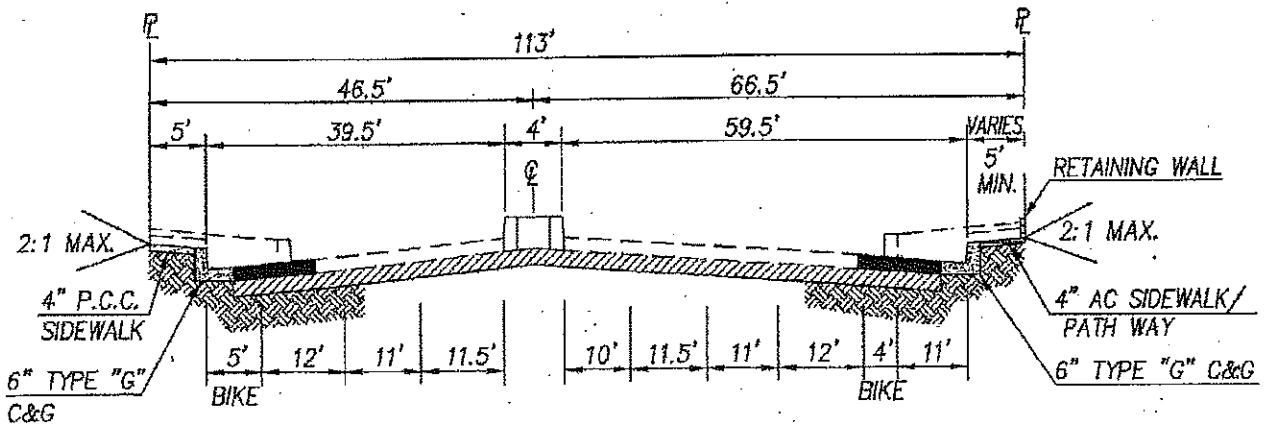
PROJECT DESCRIPTION:

EAST 'H' STREET FROM 500' WEST OF BUENA VISTA WAY TO SOUTHWESTERN COLLEGE ENTRANCE ROAD.
 WIDEN EXISTING ROAD TO 7 LANE PRIME ARTERIAL ROAD WITH ADDITIONAL EASTBOUND RIGHT TURN LANE.
 (LENGTH = 2,100')



6 - LANE PRIME (SECTION A-A)

NO SCALE



7 - LANE PRIME (SECTION B-B)

NO SCALE

COST ESTIMATE

FACILITY 63

System Wide Intersection Traffic Signalization

ITEM	INTERSECTION	TDIF %	UNIT COST	TOTAL	TDIF PN
2	Olympic Pkwy @ Sunbow II Phase 3 West	67	\$ 172,345.00	\$ 115,471	
3	Olympic Pkwy @ Sunbow II Phase 3 East	67	\$ 172,345.00	\$ 115,471	
4	Olympic Pkwy @ Santa Victoria Rd	67	\$ 172,345.00	\$ 115,471	
6	E Palomar St @ Medical Center Ct	67	\$ 172,345.00	\$ 115,471	
7	E Palomar St @ Santa Maria Dr	50	\$ 172,345.00	\$ 86,173	
8	Main St @ Village 3 East Entrance	67			60A
9	Heritage Rd @ Santa Victoria Rd	50			57
10	Heritage Rd @ Main St	100			56E, 57
11	Main St @ Quarry Entrance	50			60A
12	Main St @ Village 3 West Entrance	67			60A
13	La Media Rd @ Otay Valley Rd	50			56C
14	Otay Valley Rd @ Magdalena Ave	50			56C
15	Otay Valley Rd @ Village 8 West Entrance	50			56C
16	La Media Rd @ Main St (x4 Couplet)	100			60B, 60D, 52B
17	Main St @ Magdalena Ave (x2 Couplet)	50			60D
18	La Media Rd @ Santa Luna St and Park Ent.	50			52B
30	Proctor Valley Rd @ Coastal Hills Dr	50	\$ 141,010.00	\$ 70,505	
31	Proctor Valley Rd @ Agua Vista/Northwoods	50			59C
32	Otay Lakes Rd @ Wueste Rd	67	\$ 125,342.00	\$ 83,979	
35	Olympic Pkwy @ Olympic Training Ctr	50	\$ 141,010.00	\$ 70,505	
41	Hunte Pkwy @ Millenia Ave	100			64
43	Eastlake Pkwy @ Crossroads St	50			46
44	Birch Rd @ Town Center/Millenia Ave	50			43
45	Birch Rd @ Orion Ave	50			43
46	Main St @ Village 4 and Park Ent.	50			60B
47	Hunte Pkwy @ Orion Ave	50			64
48	Otay Valley Rd @ Village 9 Street I	50			72
49	Otay Valley Rd @ Village 9 Street A	50			72
50	Otay Valley Rd @ Village 9 Street B	50			72
51	Discovery Falls Dr @ University Dr	75			70, 71
52	Discovery Falls Dr @ Village 10 Entrance	67			70
53	Heritage Rd @ Village 2 Entrance	67			57
54	Heritage Rd @ Village 4 Dwy 1	50			57
55	Heritage Rd @ Village 4 Dwy 2	67			57
56	Heritage Rd @ Village 4 Dwy 3	67			57

TOTAL CONSTRUCTION COSTS \$ **773,046**

SOFT COSTS

Contingency (15%)	\$	115,957
Design (12%)	\$	92,766
Inspection/Administration (6%)	\$	46,383
Developer Administration (1.75%)	\$	13,528
City Project Administration (2%)	\$	15,461

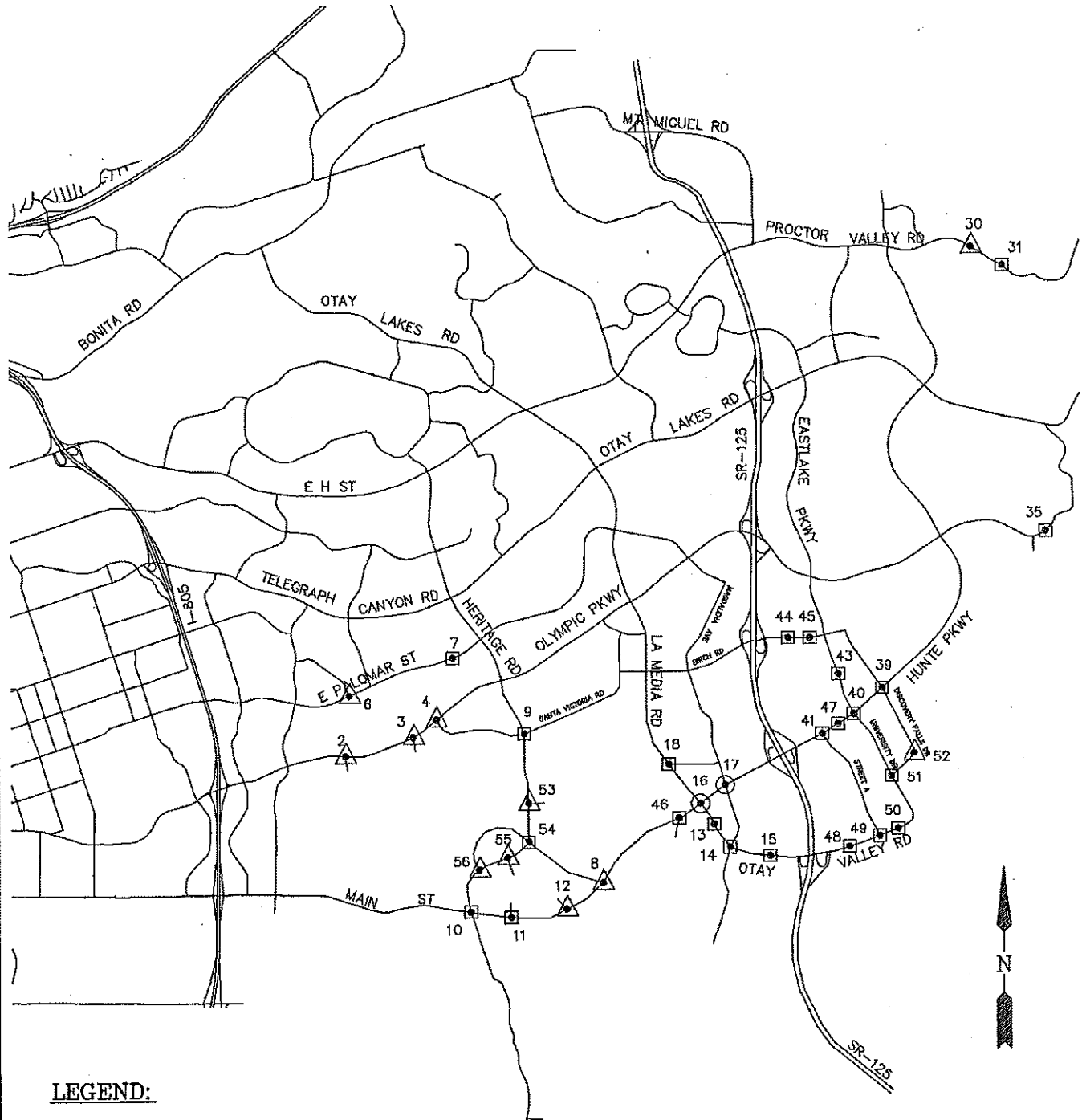
TOTAL SOFT COSTS \$ **284,094**
PROJECT COST \$ **1,057,140**

Notes:




- (1) The source of this estimate is the City of Chula Vista Engineering Division
- (2) If no "UNIT COST" is shown above, the cost of the traffic signal is already included in the separate TDIF roadway facility project (TDIF PN) cost estimate.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 63



LEGEND:

-  SIGNALS AT 4-WAY INTERSECTIONS
-  SIGNALS AT "T" INTERSECTIONS
-  SIGNALS AT COUPLETS

COST ESTIMATE

FACILITY 64

Hunte Parkway / Main Street
 SR-125 to Eastlake Parkway
 New 6 Lane Prime Arterial

V9 *

Length (LF): 2,700

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork	Linear ft.	2,700	\$ 324.00	\$ 874,800	
2	Drainage Items	Linear ft.	2,700	\$ 168.00	\$ 453,600	
3	Surface Improvements	Linear ft.	2,700	\$ 550.00	\$ 1,485,000	
4	Dry Utilities	Linear ft.	2,700	\$ 78.00	\$ 210,600	
5	Landscape & Irrigation	Linear ft.	2,700	\$ 324.00	\$ 874,800	
6	Misc. Construction Logistics	Linear ft.	2,700	\$ 13.00	\$ 35,100	
TOTAL HARD COSTS					\$ 3,933,900	
 (Source - 2005 TDIF Update)						
<u>SOFT COSTS</u>						
Contingency (15% of total hard costs including right-of-way)					\$ 590,085	
Civil Engineering (7.5% of hard costs, excludes right-of-way)					\$ 295,043	
Soils Engineering(15% of earthwork costs)					\$ 131,220	
Landscape Architecture (10% of landscaping costs)					\$ 87,480	
Surveying (2% of hard costs, excludes right-of-way)					\$ 78,678	
Utility Engineering/Coordination (3% of dry utility costs)					\$ 6,318	
Inspection/Administration (6% of total hard costs including right-of-way)					\$ 236,034	
Developer Administration (1.75% of total hard costs including right-of-way)					\$ 68,843	
City Project Administration (2% of total hard costs including right-of-way)					\$ 78,678	
TOTAL SOFT COSTS					\$ 1,572,379	
PROJECT COST					\$ 5,506,279	

Notes:

(1) The source of this estimate is the 2005 TDIF Update.

(2) The costs identified herein are based on an escalation of the 2005 costs to 2014 costs using the construction cost index.

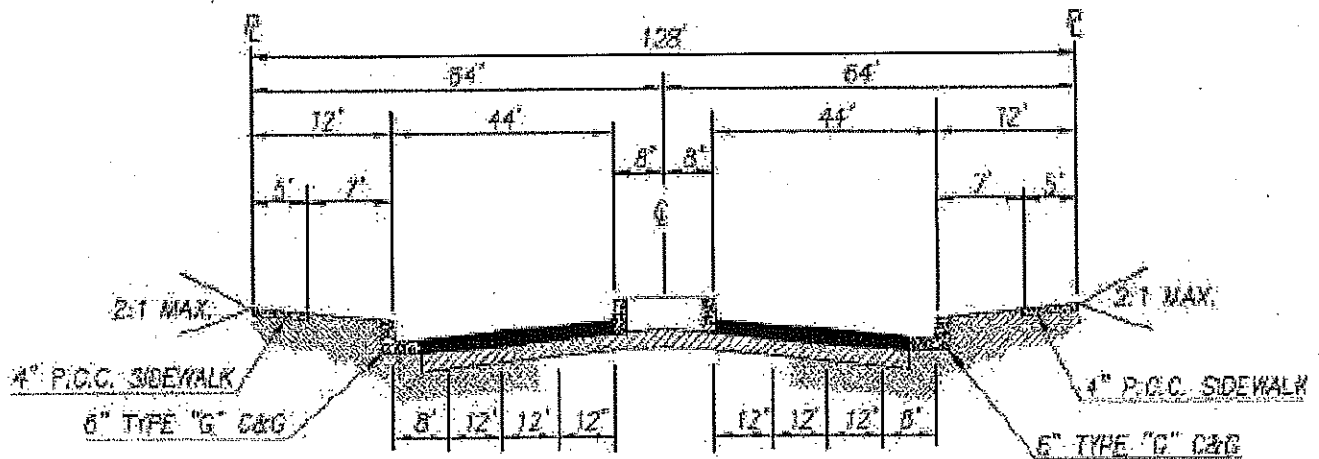
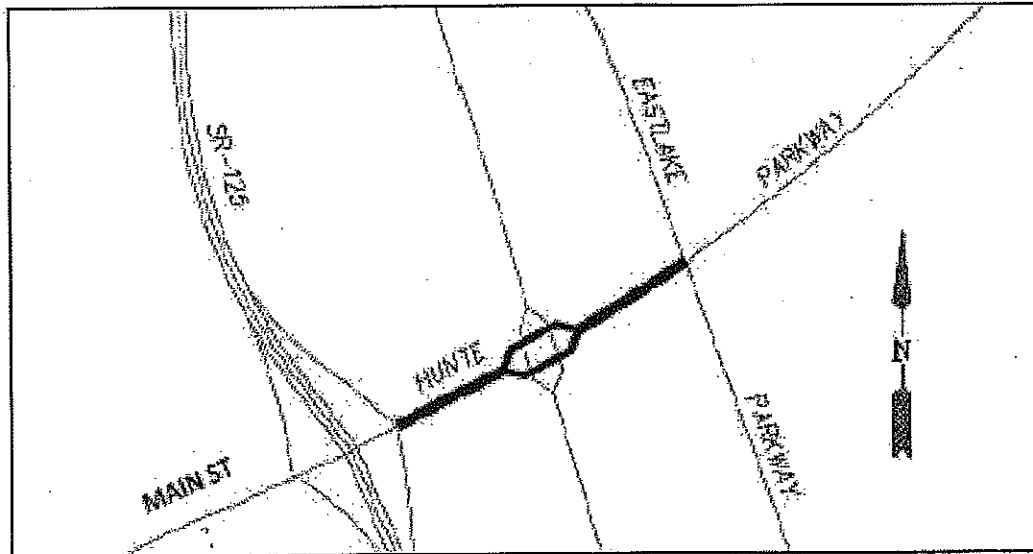
(3) * indicates developer/village number.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 64

PROJECT DESCRIPTION

HUNTE PARKWAY FROM SR-125 TO EASTLAKE PARKWAY.
 CONSTRUCT 6 LANE PRIME ARTERIAL ROAD
 (LENGTH = 2,700')



6 - LANE PRIME
 NO SCALE

COST ESTIMATE

FACILITY 65

Traffic Demand Management/Transportation System Management

TDIF

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	TMC Operations Room				\$ 1,010,825	
2	Equipment Room				\$ 344,515	
3	General Application Servers, Workstations, Computer Hardware				\$ 267,657	
4	TMC Software Applications & Integration				\$ 822,551	
5	Video/Traffic Surveillance System, SCATS Optimization				\$ 2,311,868	
6	Traffic Monitoring System with Video Surveillance - Arterial Monitoring				Completed (TF-379)	
				SUB-TOTAL HARD COSTS	\$ 4,757,416	
				TDIF PORTION (60%)	\$ 2,854,450	
				WTDIF PORTION (40%) (OR-4)	\$ 1,902,966	
				TOTAL HARD COSTS	\$ 4,757,416	
				TOTAL TDIF HARD COSTS	\$ 2,854,450	
	(Source - 2005 TDIF Update)					
	<u>TDIF SOFT COSTS</u>					
	Contingency (15% of total TDIF hard costs)				\$ 428,168	
	City Project Administration (2% of TDIF hard costs)				\$ 57,089	
				TOTAL TDIF SOFT COSTS	\$ 485,257	
				TDIF PROJECT COST	\$ 3,339,707	

Notes:

(1) The source of this estimate is the City of Chula Vista's estimate dated December 17, 2013.

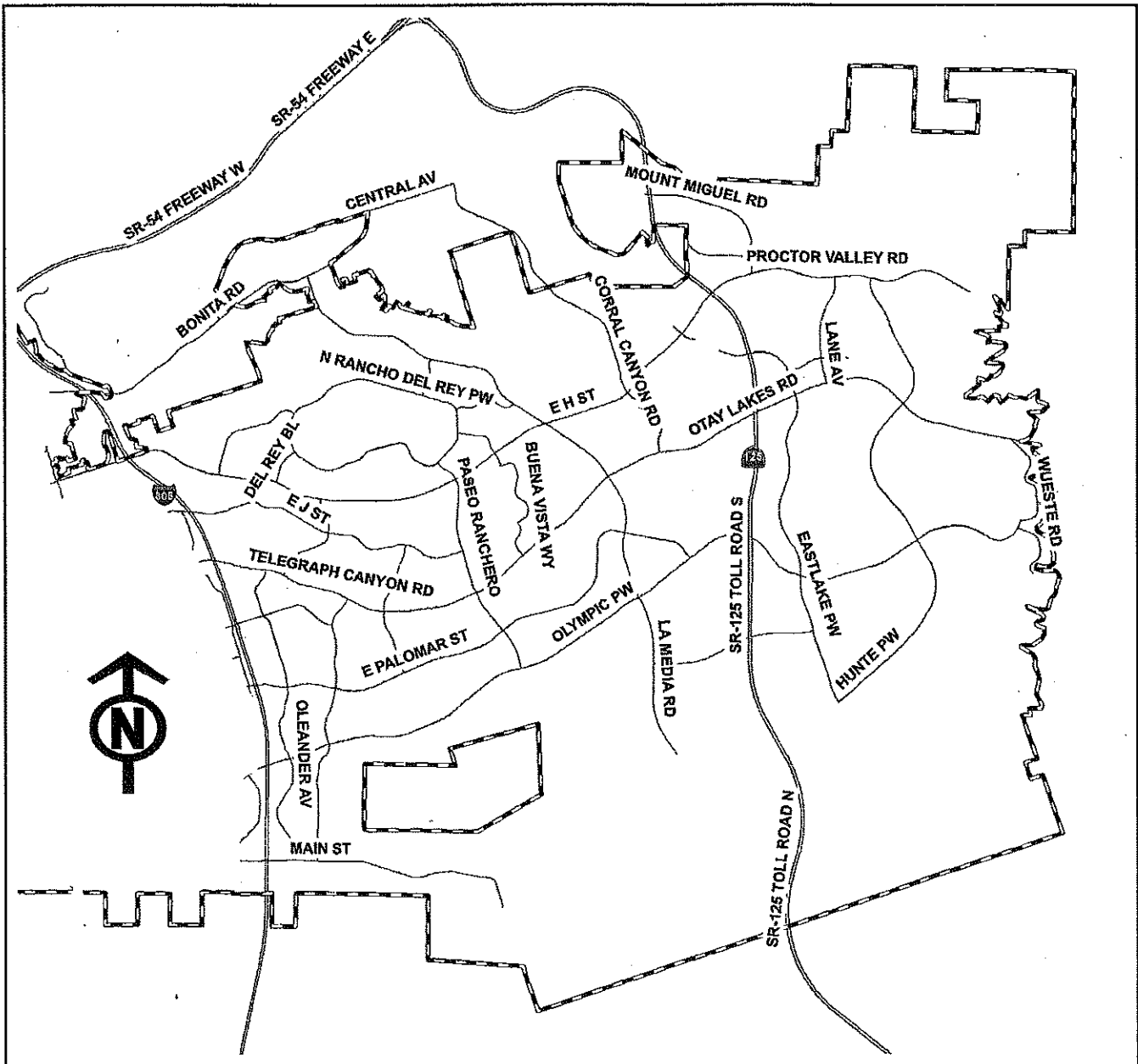
(2) The TDIF percentages are based on geography.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY No. 65

PROJECT DESCRIPTION:

EASTERN TERRITORIES
TRAFFIC MANAGEMENT CENTER &
FIBER OPTIC SYSTEM / RELATED FIELD COMMUNICATIONS EXPANSION / UPGRADES



COST ESTIMATE

FACILITY 67

Main Street / Hunte Parkway

STM-359

Bridge over SR-125 and NB and SB Interchange Ramps

New 6 Lane Bridge (118 ft wide)

Length (Lf): 1,000 (450 LF bridge and 550 LF roadway)

New NB & SB on/off ramps

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Bridge Cost (53,100 sq. ft. bridge @\$261/sq. ft.)				\$ 13,859,100	
2	New on ramps & off ramps	EA	6	\$ 1,436,210	\$ 8,617,260	
	Roadway Cost (e.g., Approaches)					
	Earthwork	Linear ft.	550	\$ 324.00	\$ 178,200	
	Drainage Items	Linear ft.	550	\$ 168.00	\$ 92,400	
	Surface Improvements	Linear ft.	550	\$ 550.00	\$ 302,500	
	Dry Utilities	Linear ft.	550	\$ 77.00	\$ 42,350	
	Landscape & Irrigation	Linear ft.	550	\$ 324.00	\$ 178,200	
	Misc. Construction Logistics	Linear ft.	550	\$ 13.00	\$ 7,150	
					\$ 9,418,060	
				TOTAL HARD COSTS	\$ 23,277,160	
	(Source - 2005 TDIF Update)					
	<u>SOFT COSTS</u>					
	Contingency (15%)				\$ 3,491,574	
	Design (12%)				\$ 2,793,259	
	Inspection/Administration (6%)				\$ 1,396,630	
	City Project Administration (2%)				\$ 465,543	
				TOTAL SOFT COSTS	\$ 8,147,006	
				PROJECT COST	\$ 31,424,166	

Notes:

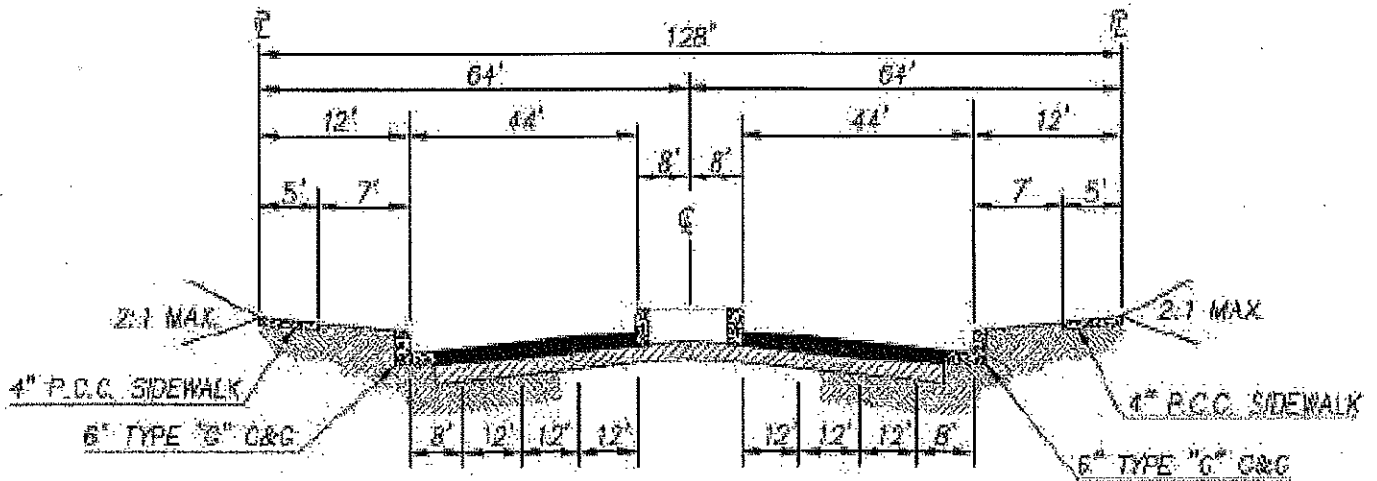
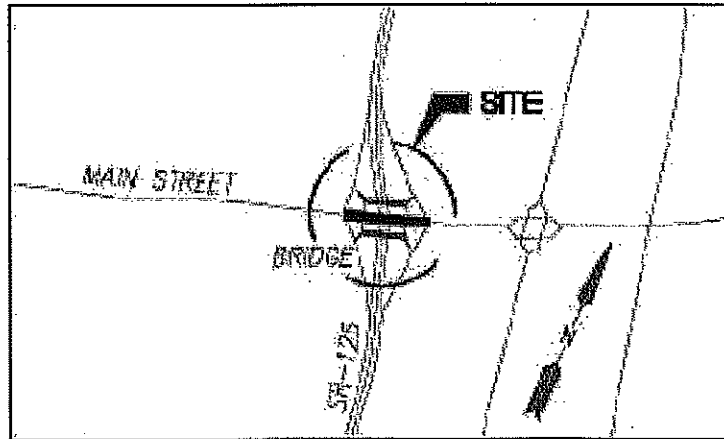
- (1) The source of this estimate is the 2005 TDIF Update and adjusted based on the scope of work including roadway and bridge improvements.
- (2) The costs identified herein are based on an escalation of the 2005 costs to 2014 costs using the construction cost index.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 67

PROJECT DESCRIPTION:

MAIN ST / HUNTE PARKWAY BRIDGE OVERCROSSING SR125 & RAMPS
 CONSTRUCT 6-LANE BRIDGE (450 ft) AND NB & SB RAMPS (550 ft)
 LENGTH = 1000 ft



6 - LANE PRIME
 NO SCALE

COST ESTIMATE

FACILITY 68

Otay Valley Road

STM-359

Bridge over SR-125 and NB & SB ramps within the State R/W area

New 4 Lane Bridge (94 ft wide)

Length (Lf): 600 (450 LF bridge and 150 LF roadway)

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Construction Cost (42,300 sq. ft. bridge @\$261/sq. ft.)				\$ 11,040,300	
2	Roadway Cost (i.e. Approaches)					
	Earthwork	Linear ft.	150	\$ 247.00	\$ 37,050	
	Drainage Items	Linear ft.	150	\$ 168.00	\$ 25,200	
	Surface Improvements	Linear ft.	150	\$ 408.00	\$ 61,200	
	Dry Utilities	Linear ft.	150	\$ 77.00	\$ 11,550	
	Landscape & Irrigation	Linear ft.	150	\$ 194.00	\$ 29,100	
	Misc. Construction Logistics	Linear ft.	150	\$ 13.00	\$ 1,950	
					\$ 166,050	
	Two direct ramps + two loop ramps	LS	1	\$ 7,833,871	\$ 7,833,871	
				TOTAL HARD COSTS	\$ 19,040,221	
	(Source - 2005 TDIF Update)					
	<u>SOFT COSTS</u>					
	Contingency (15%)				\$ 2,856,033	
	Design (12%)				\$ 2,284,827	
	Inspection/Administration (6%)				\$ 1,142,413	
	City Project Administration (2%)				\$ 380,804	
				TOTAL SOFT COSTS	\$ 6,664,077	
				PROJECT COST	\$ 25,704,298	

Notes:

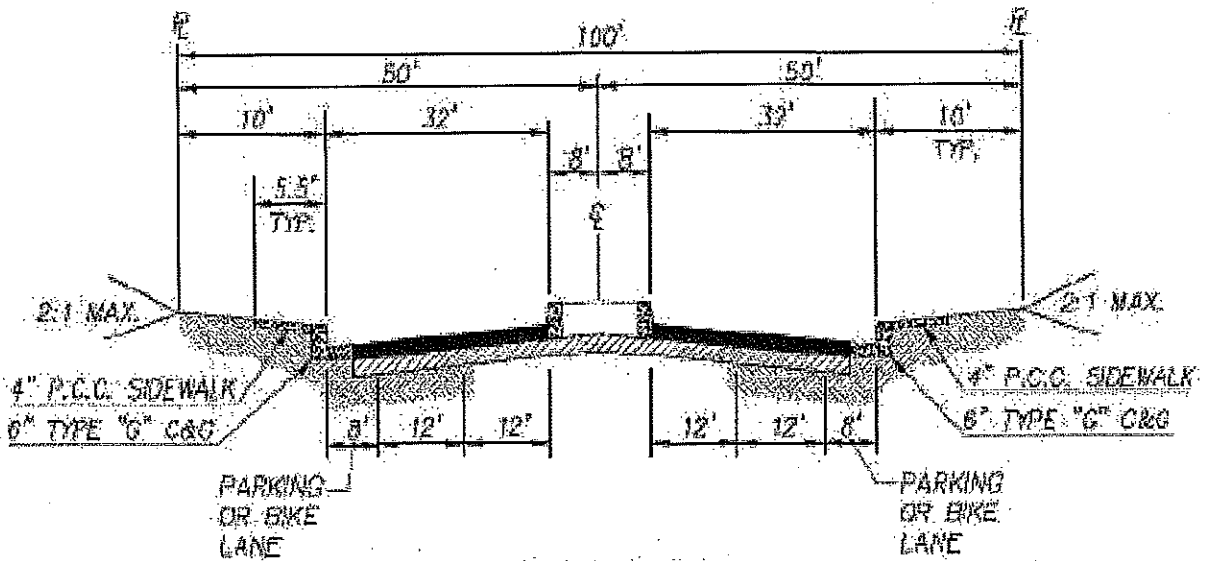
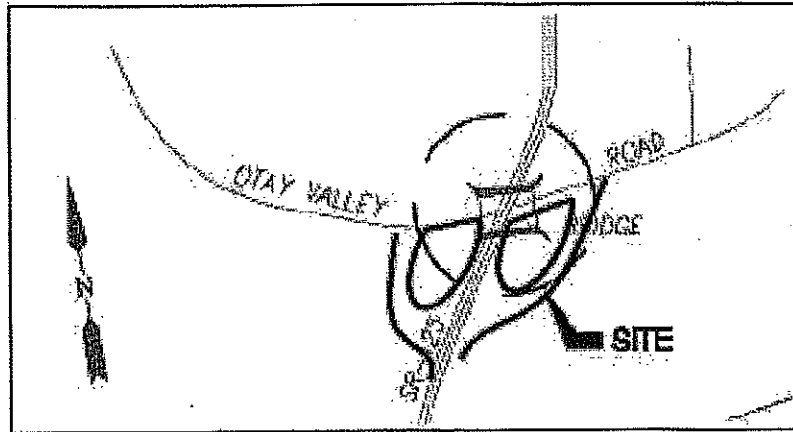
- (1) The source of this estimate is the 2005 TDIF Update and adjusted based on the scope of work including roadway and bridge improvements.
- (2) The costs identified herein are based on an escalation of the 2005 costs to 2014 costs using the construction cost index.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 68

PROJECT DESCRIPTION

OTAY VALLEY RD BRIDGE OVERCROSSINGSR125
 CONSTRUCT 4-LANE BRIDGE (L=450 ft) AND NB & SB RAMPS (150 ft)
 (LENGTH = 600 ft)



4 - LANE MAJOR
 NO SCALE

COST ESTIMATE

FACILITY 69

Millenia Avenue
 Birch Road to Hunte Parkway
 Construct 4 Lane Major

Length (LF): 4,290

EUC and V9 *

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork				\$ 494,395	
2	Drainage Items				\$ 984,792	
3	Surface Improvements				\$ 3,646,897	
4	Dry Utilities				\$ -	
5	Landscape & Irrigation				\$ 297,111	
TOTAL HARD COSTS					\$ 5,423,195	
<p>(Source - Rick Engineering, dated January 2012)</p> <p><u>SOFT COSTS</u></p>						
	Contingency (15% of total hard costs including right-of-way)				\$ 813,479	
	Civil Engineering (7.5% of hard costs, excludes right-of-way)				\$ 406,740	
	Soils Engineering(15% of earthwork costs)				\$ 74,159	
	Landscape Architecture (10% of landscaping costs)				\$ 29,711	
	Surveying (2% of hard costs, excludes right-of-way)				\$ 108,464	
	Utility Engineering/Coordination (3% of dry utility costs)				\$ -	
	Inspection/Administration (6% of total hard costs including right-of-way)				\$ 325,392	
	Developer Administration (1.75% of total hard costs including right-of-way)				\$ 94,906	
	City Project Administration (2% of total hard costs including right-of-way)				\$ 108,464	
TOTAL SOFT COSTS					\$ 1,961,315	
PROJECT COST					\$ 7,384,510	

Notes:

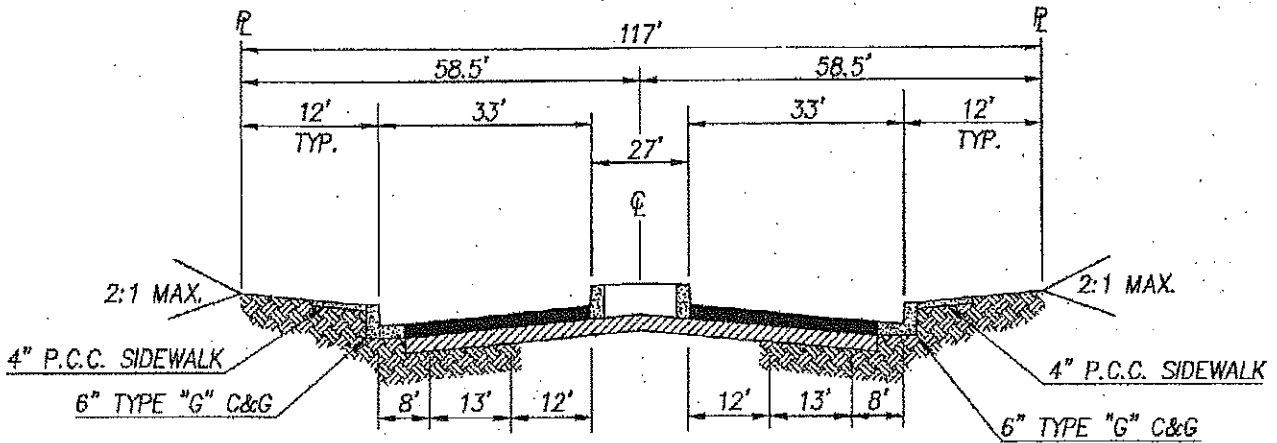
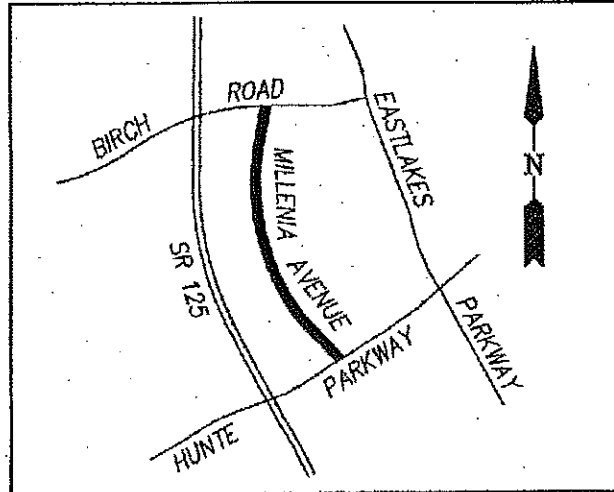
- (1) The source of this estimate is the Rick Engineering Estimate, dated January, 2012. This estimate determined the hard cost of a portion of this facility (i.e. from Birch Road to Bob Pletcher). The hard costs per lineal foot for this portion of the facility were applied to the total lineal footage of this facility. The contingencies were applied to the total hard cost.
- (2) The costs identified herein are based on an escalation of the 2012 costs using the construction cost index inflation.
- (3) * indicates developer/village number.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 69

PROJECT DESCRIPTION:

MILLENIA AVENUE FROM BIRCH ROAD TO HUNTE PARKWAY.
 CONSTRUCT 4 LANE MAJOR ROAD.
 (LENGTH = 4,290')



4 - LANE MAJOR
 NO SCALE

COST ESTIMATE

FACILITY 70

Discovery Falls Drive V10 */University
 Hunte Parkway to Village 9/Street "B"
 New 4 Lane Collector transitioning to a 2 Lane Collector Length (LF): 5,340

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork				\$ 2,194,347	
2	Drainage Items				\$ 931,492	
3	Surface Improvements				\$ 2,822,611	
4	Dry Utilities				\$ 623,194	
5	Landscape & Irrigation				\$ 457,905	
6	Misc. Construction Logistics					
7	Special Items				\$ -	
	Habitat mitigation					
TOTAL HARD COSTS					\$ 7,029,549	
<p>(Source - Hunsaker and Associates, May 13, 2013)</p> <p><u>SOFT COSTS</u></p>						
	Contingency (15%)				\$ 1,054,432	
	Design (12%)				\$ 843,546	
	Inspection/Administration (6%)				\$ 421,773	
	Developer Administration (1.75%)				\$ 123,017	
	City Project Administration (2%)				\$ 140,591	
TOTAL SOFT COSTS					\$ 2,583,359	
PROJECT COST					\$ 9,612,908	

Notes:

(1) The source of this estimate is the Hunsaker & Associates Estimate dated May 13, 2013.

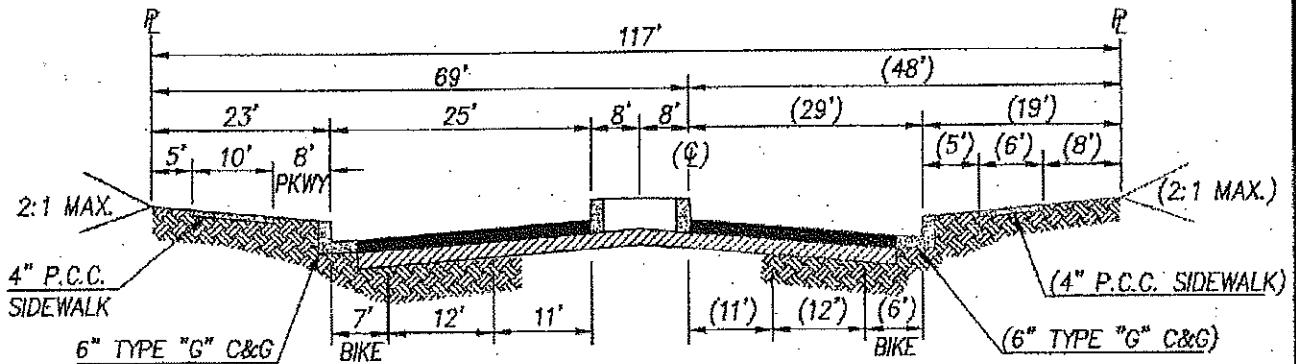
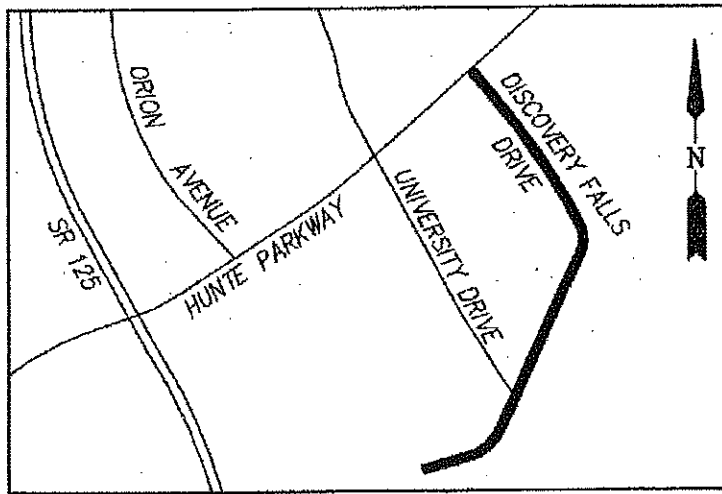
(2) * indicates developer/village number.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 70

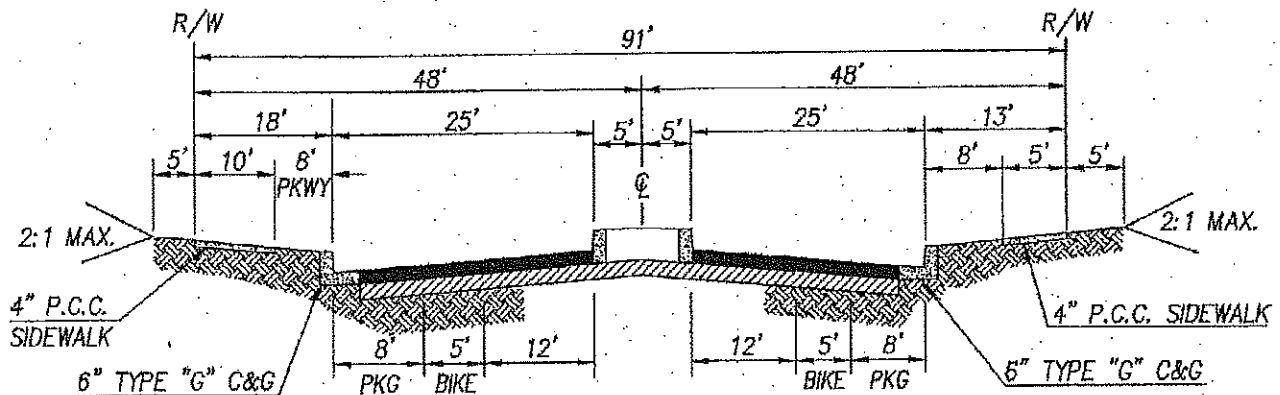
PROJECT DESCRIPTION:

DISCOVERY FALLS FROM HUNTE PARKWAY TO VILLAGE 9/STREET "B".
 CONSTRUCT 4 LANE COLLECTOR TRANSITIONING TO 2 LANE COLLECTOR.
 (LENGTH = 5,340')



4 - LANE COLLECTOR STREET/VILLAGE ENTRY STREET

NO SCALE



2 - LANE COLLECTOR STREET/SECONDARY VILLAGE ENTRY WITH MEDIAN

NO SCALE

COST ESTIMATE

FACILITY 71

Street B
Hunte Parkway to Otay Valley Road
Town Center Street (2 plus 2 BRT)

Village 9

Length (Lf): 3,770

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Construction Cost				\$ 3,854,376	
				TOTAL HARD COSTS	\$ 3,854,376	
	(Source - Hunsaker & Associates, dated June 10, 2013)					
	<u>SOFT COSTS</u>					
	Consultants				\$ 460,683	
	Fees / Bonds				\$ 240,832	
	Contingeny (10%)				\$ 455,589	
				TOTAL SOFT COSTS	\$ 1,157,104	
				PROJECT COST	\$ 5,011,480	

Notes:

(1) The source of this estimate is the Hunsaker & Associates Estimate dated June 10, 2013.

(2) * indicates developer/village number.

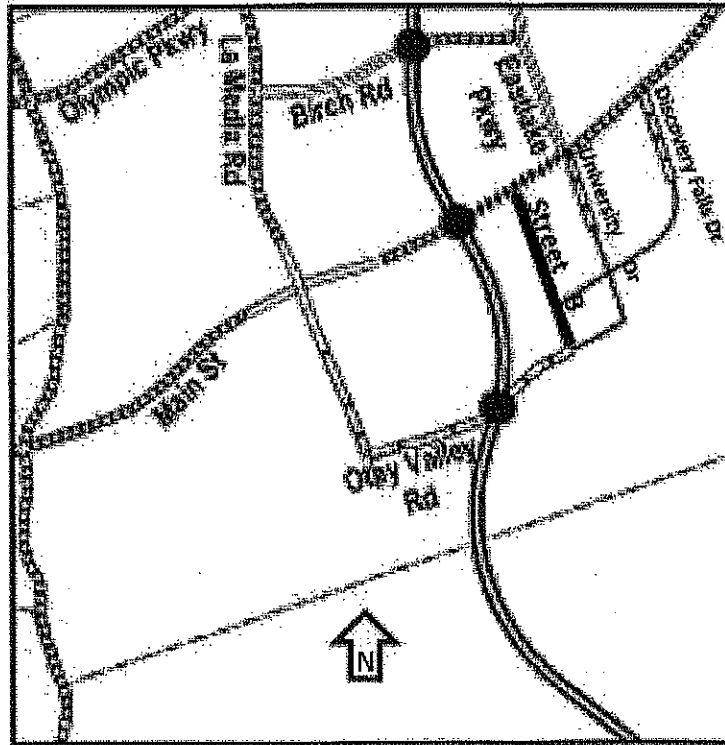
CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY No. 71

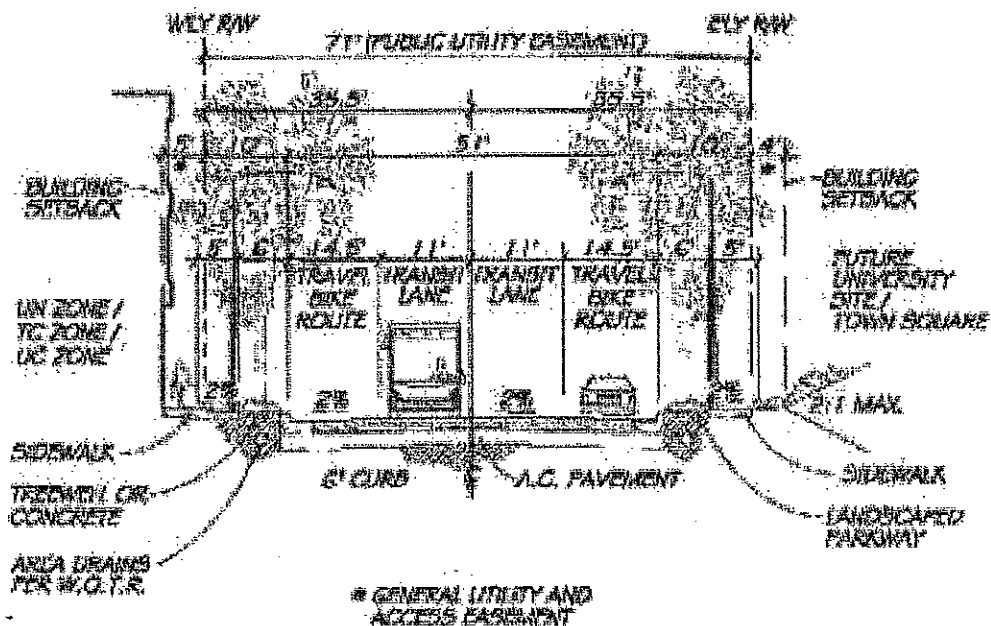
PROJECT DESCRIPTION:

STREET B FROM HUNTE PARKWAY TO OTAY VALLEY ROAD

LENGTH: 3,770'



SECTION VIEW



COST ESTIMATE

FACILITY 72

Otay Valley Road
 East of SR125 ROW to Easterly Subdivision Boundary
 Construct 4 Lane Major Arterial Road Length (LF): 2,700

V9 *

ITEM	DESCRIPTION	UNITS	QTY.	UNIT COST	TOTAL	ITEM TOTAL
1	Earthwork	Linear ft.	2,700	\$ 236.00	\$ 637,200	
2	Drainage Items	Linear ft.	2,700	\$ 161.00	\$ 434,700	
3	Surface Improvements	Linear ft.	2,700	\$ 391.00	\$ 1,055,700	
4	Dry Utilities	Linear ft.	2,700	\$ 74.00	\$ 199,800	
5	Landscape & Irrigation	Linear ft.	2,700	\$ 186.00	\$ 502,200	
6	Misc. Construction Logistics	Linear ft.	2,700	\$ 12.00	\$ 32,400	
TOTAL HARD COSTS					\$ 2,862,000	
 <u>SOFT COSTS</u>						
Contingency (15% of total hard costs including right-of-way)					\$ 429,300	
Civil Engineering (7.5% of hard costs, excludes right-of-way)					\$ 214,650	
Soils Engineering(15% of earthwork costs)					\$ 95,580	
Landscape Architecture (10% of landscaping costs)					\$ 50,220	
Surveying (2% of hard costs, excludes right-of-way)					\$ 57,240	
Utility Engineering/Coordination (3% of dry utility costs)					\$ 5,994	
Inspection/Administration (6% of total hard costs including right-of-way)					\$ 171,720	
Developer Administration (1.75% of total hard costs including right-of-way)					\$ 50,085	
City Project Administration (2% of total hard costs including right-of-way)					\$ 57,240	
TOTAL SOFT COSTS					\$ 1,132,029	
 PROJECT COST					 \$ 3,994,029	

Notes:

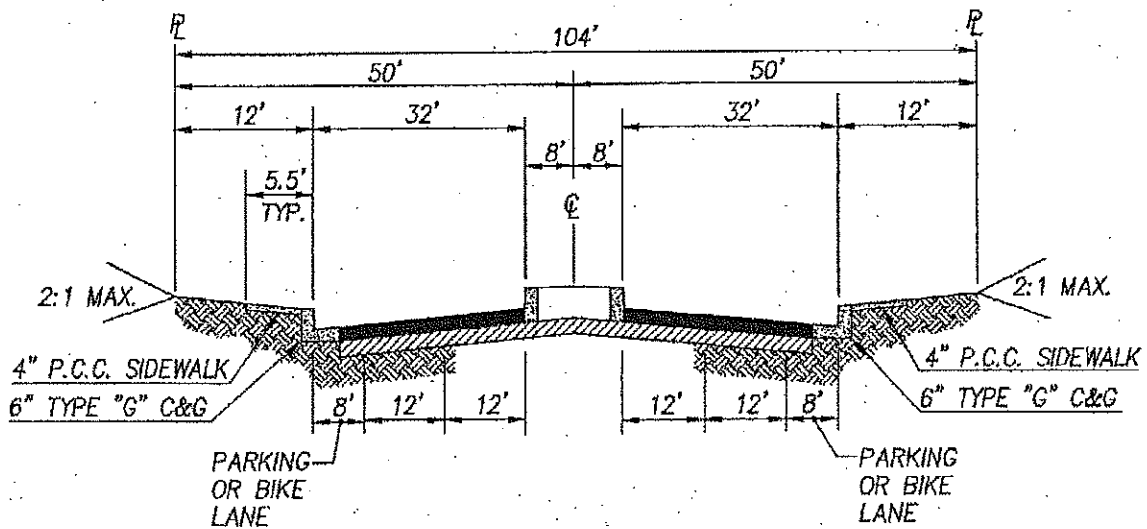
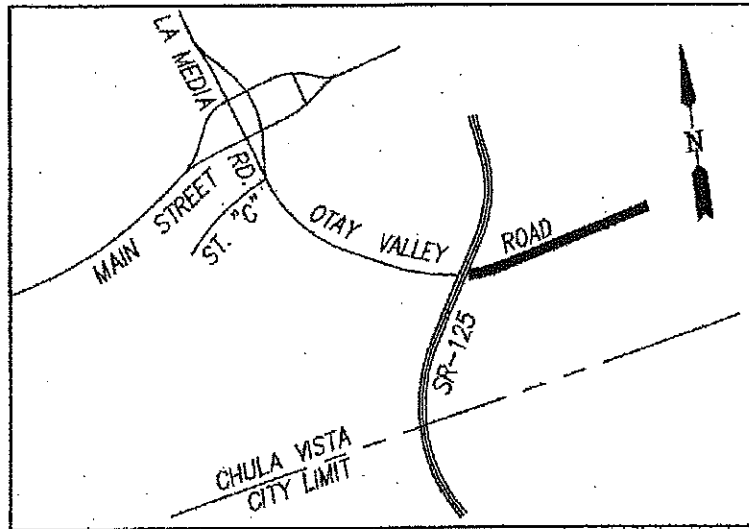
- (1) The cost of this facility was estimated using the unit prices identified in Table G and an approximate length of the roadway as shown on the Otay Ranch, Village 9 Tentative Map.
- (2) * indicates developer/village number.

CHULA VISTA TDIF FACILITY EXHIBIT

FACILITY NO. 72

PROJECT DESCRIPTION:

OTAY VALLEY ROAD FROM EAST OF SR-125 TO EASTERLY SUBDIVISION BOUNDARY OF VILLAGE 9.
 CONSTRUCT 4 LANE MAJOR ARTERIAL ROAD.
 (LENGTH = 2,700')



4 - LANE MAJOR
 NO SCALE