

**SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

492 A



**FROM:** TLMA - Transportation Department

**SUBMITTAL DATE:**  
December 1, 2008

**SUBJECT:** 2008/2009 Annual Edition, Transportation Improvement Program (TIP) for fiscal years 2008/2009 through 2014/2015

**RECOMMENDED MOTION:** That the Board;

- 1) Approve and adopt the Transportation improvement Program, for fiscal years 2008/2009 through 2014/2015 and
- 2) Authorize the Transportation Department to submit an amended Measure "A", Local Streets and Roads Program (as reflected by this TIP) to the Riverside County Transportation Commission and
- 3) Authorize the Transportation Department to submit a list of projects having Proposition 1-B funding (as reflected by this TIP) to the State and

Departmental Concurrence

Juan C. Perez  
Director of Transportation

(Continued On Attached Pages)

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ N/A	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ N/A	Budget Adjustment:	N/A
	Annual Net County Cost:	\$ N/A	For Fiscal Year:	2008/09- 14/15
<b>SOURCE OF FUNDS:</b> Varies by project				Positions To Be Deleted Per A-30 <input type="checkbox"/>
				Requires 4/5 Vote <input type="checkbox"/>

**C.E.O. RECOMMENDATION:**

**APPROVE**

BY   
Tina Grande

County Executive Office Signature

Policy  Policy

Consent  Consent

Dept's Recomm.:  
Per Exec. Ofc.:

Prev. Agn. Ref.

District: All

Agenda Number:

**3.49**

The Honorable Board of Supervisors

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4) Authorize the use of Western Riverside County DIF Traffic Signal Funds (Fund no. 30503) in the amount of \$14,772,348 and Eastern Riverside County DIF Traffic Signal Funds (Fund no. 30502 ) in the amount of \$2,418,000 for construction of traffic signals as listed on Attachment A and

5) Direct the Executive Office to transfer DIF funds to Transportation Fund no. 31692 (Western DIF Signal Funds) and Fund No. 31691 (Eastern DIF Signal Funds) pursuant to submitted billings for traffic signal projects.

**BACKGROUND:** The TIP is the County's seven-year funding plan for Transportation Capital projects. The TIP has been programmed in accordance with the Board-approved "Ground Rules" for allocation of General Highway funding contained herein.

TIP Administration

This program includes projects funded by General Highway Funds, Special Districts, State and Federal Funds, special programs and other agencies. No County General funds are included in this Program. The TIP is a multi-fund source document updated annually, with periodic amendments throughout the year, which the Department uses to more efficiently manage its numerous projects and financial resources.

The Transportation Department is continuing to see an unprecedented number of projects that are in progress. The TIP total is now approaching \$2 billion (programmed over seven years, although some projects will be longer-termed). This amount does not include the need for an additional \$ 0.5 billion required for all listed projects to be fully funded. The value of improvements programmed in FY 08/09 (\$214 million) is 70 percent more than FY 04/05 (\$124 million).

The County is required to submit a five year Measure "A" Local Streets and Roads Program to RCTC each June in conformance with the Measure "A" Expenditure Plan, General Provision 5a. The most recent Measure "A" Program was approved by RCTC on July 11, 2008, prior to the creation of the 2008/2009 TIP. This 2008/2009 edition of the TIP will supersede the previously submitted Measure "A" Program.

Impacts of State Budget on County Budget

State and Federal budget issues continue to impact the State and Federal transportation funding programs resulting in changes to Riverside County transportation funding. The County has been very actively working through CSAC to keep our special transportation funds (Prop. 42 and Prop. 1B) in this year's State budget, and they were included in the approved budget.

The County's maintained road system encompasses 2,483 miles, after the incorporation of Wildomar and Menifee. The costs necessary to deliver improvements seem to have leveled off and have reduced in the past year after three years of sharply increasing costs. Costs continue to be at levels significantly above those of preceding years though. These increases, combined with suspension of Prop 42 funds in FYs 04 and 05, have impacted our ability to repave roads. We have experienced a reduction from 95.3 miles/year average in FY 01-03 to 69.3 miles/year average in FY 04-09 as reflected in the chart on Page ii of the TIP, which is well below our target of the needed 136 miles annually to maintain a 20-year repaving cycle. Our current revenues allow us to only achieve an average 40-year repaving cycle. It is imperative that we continue to make pavement preservation a priority as our roads continue to deteriorate.

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The first allocation of Proposition 1-B (bond) funds that were approved in the November 2006 elections was made in February 2008. Riverside County received \$20.3 million and will have three fiscal years to spend these funds. These funds have been programmed aggressively; our intent is to deliver as many of our bond projects as we can within one year, and many were delivered last year. In June 2008, the State announced availability of a supplemental 07/08 allocation of \$3.1 million. In November 2008 another \$4.4 million was announced. The Proposition 1-B funding will help us close the gap on our "deferred maintenance" needs and is being proposed for roadway repair and resurfacing projects. The funds must be used exclusively for local streets and roads. The State must be provided with a Board-approved list of projects in order to receive the Proposition 1-B funds. The funds have been programmed to projects countywide as listed within. In total, Riverside County is expected to receive \$50 million from Prop 1-B, which equates to 5% of the statewide total of \$1 billion set aside for counties. The State is considering releasing the rest of the Prop. 1B funds this coming year as an economic stimulus package.

Prop 42 funds (one of our main sources for pavement preservation activities) for local streets and roads were not allocated by the State in FY 07/08. The planned resumption of Prop 42 allocations for FY 08/09, including Riverside County's FY 08/09 allocation estimate of \$14.5 million, was unlikely when this document was prepared due to State budget negotiations, and therefore there is only a partial amount of Prop. 42 (\$7.6 million) programmed for this fiscal year. The State continues to explore how to deal with the current economic downturn and discussions swing between withholding of funds to accelerating fund allocations to provide an economic stimulus. We will bring an expenditure plan for the remaining Prop. 42 funds to the Board in the near future, if the funds continue to stay in the State budget for the year. These constant disruptions to funding result in inefficiencies and added costs to projects.

### Impacts of the Development Slow-Down on Transportation Funding

The Transportation Department relies heavily on development fees to fund major capacity expansions to the road system and freeway interchange projects. These include the Western and Eastern Transportation Uniform Mitigation Fee (TUMF) programs, the Development Impact Fee (DIF) Program for Roads and Signals, and the use of Road and Bridge Benefit Districts (RBBDD's) in four high-growth areas of the County (Mira Loma and Eastvale, Menifee, Scott Road Corridor, and Southwest). We have seen a sharp drop-off in these fee revenues, coupled with reduction in our fund balances due to delivery of several large and expensive projects in the past few years, that will impact our ability to deliver the projects in the TIP as projected and scheduled in this document unless development activity rebounds in the next couple of years.

It is our intent to continue with engineering and environmental work on our projects to get them shelf-ready for construction. We have also submitted a list of \$100 million in road projects that could start construction within 9 months to RCTC for potential consideration of a Federal Economic Stimulus Package.

### Impacts of Incorporations

This TIP includes projects that are within the boundary of the new Cities of Wildomar (which encompasses 104 road miles) and Menifee (which encompasses 210 road miles). The Transportation Department has indicated our intent to continue to provide our expertise on capital project delivery to the new cities, and is forging a cooperative relationship with the cities to do so on a contract basis.

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#### Utility Undergrounding Projects

The preface to the Transportation improvement Program includes summary information about the County's Underground Utility Conversion Program (Rule 20-A), which is funded from California Public Utility Commission (CPUC) funds. The Transportation Department has been recently informed by the Edison Company that they are utilizing significantly higher estimates of costs for utility undergrounding projects. The cost increases are likely to result in no new undergrounding projects being undertaken for a number of years until the current projects are completed and the County's fund balance grows. The County may need to utilize the Edison Company's program of utilizing future Rule 20A allocations in order to complete the currently approved Underground Utility District projects. We have requested comprehensive program allocation and expense data from the Edison Company in order to provide more certainty with regard to available allocation balances.

#### Traffic Signal DIF Funds

The list of traffic signal projects on Attachment "A" includes both new and active projects proposed to be funded with Development Impact Fees, specifically the Western Riverside County Traffic Signal Funds and Eastern Riverside County Traffic Signal Funds. Funds will be transferred from the Executive Office to the Transportation Department as costs are incurred. In addition to these projects, the Transportation Department and Developers are working on other numerous traffic signal projects in each Supervisorial District.

**Attachment A**

**Signal Projects Proposed to be funded by DIF SMF Component**

<b>PROJECT NUMBER</b>		<b>PROJECT LOCATIONS</b>	<b>DIF FUND AMOUNT</b>	<b>SUPV. DIST.</b>
<b><i>Western County DIF Traffic Signal Projects</i></b>				
B50659	1	Baxter Rd & I -15	\$ 654,000	1
B70772	2	Bundy Canyon Rd & The Farm Road	\$ 194,000	1
B50353	3	La Sierra Ave & McAllister Pkwy	\$ 210,000	1
B60461	4	Mission Trail & Canyon Dr	\$ 131,000	1
B60466	5	Temescal Canyon Rd & Lawson Rd	\$ 50,000	1
B90948	6	Temescal Canyon Rd & Maitri Rd	\$ 363,500	1
B70786	7	Trilogy Pkwy and Lodge Entrance	\$ 173,000	1
B70719	8	Van Buren Blvd. (Mockingbird to Gamble)	\$ 131,000	1
B70699	9	Archibald Ave & 65th St	\$ 210,000	2
B60448	10	Archibald Ave & River Rd	\$ 210,000	2
B90975	11	Bellegrave Ave & Bain St	\$ 177,000	2
B50357	12	Bellegrave Ave & Hamner Ave	\$ 210,000	2
B70700	13	Cleveland Ave & Schleisman Rd	\$ 210,000	2
B70767	14	El Cerritos Rd & Temescal Canyon Rd	\$ 515,000	2
B90947	15	Galena St & Pedley Rd	\$ 101,000	2
B50361	16	Hamner Ave & 65th St	\$ 210,000	2
B60447	17	Hamner Ave & Citrus St	\$ 689,000	2
B40482	18	Hamner & Schleisman Rd (New align.)	\$ 235,000	2
B70766	19	Hamner Ave & Swan Lake Ent.	\$ 300,000	2
B80690	20	Harrison St & 65th St	\$ 224,000	2
B40481	21	Harrison St & Citrus St	\$ 210,000	2
B40522	22	Harrison St & Schleisman Rd	\$ 177,000	2
TBD	23	Jurupa Rd & Pedley Ave	\$ 250,000	2
A50267	24	Limonite Ave & Archibald Ave (Mod)	\$ 225,000	2
B50358	25	Limonite Ave & Cleveland Ave	\$ 210,000	2
B90961	26	Limonite Ave & Downey	\$ 150,000	2
B80688	27	Limonite Ave & Hudson St Flashing Beacon	\$ 51,000	2
B60563	28	Limonite Ave & Lucretia Ave	\$ 377,000	2
B60460	29	Magnolia Ave & Neece St	\$ 529,000	2
B70788	30	Magnolia Ave @ BNSF RR Xing	\$ 250,000	2
B60459	31	Market St & Agua Mansa Rd	\$ 114,000	2
B70770	32	Orange St & Sumner Ave	\$ 249,000	2
B8-0673	33	Riverview Dr. N/O 42nd Ave Flashing B.	\$ 15,000	2
B40512	34	Rubidoux Blvd & Market St (Mod)	\$ 224,000	2
B70704	35	Ruibidoux Blvd & Tarragona Dr/El Rivino	\$ 511,000	2
B90943	36	Ruibidoux Blvd & 28th St	\$ 257,000	2
B80680	37	Schleisman Rd & Hellman Ave	\$ 235,000	2

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PROJECT NUMBER	PROJECT LOCATIONS	DIF FUND AMOUNT	SUPV. DIST.
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***Western County DIF Traffic Signal Projects, continued***

B90976	38	Antelope Rd & Holland Rd	\$ 90,000	3
B90950	39	Auld Rd & Briggs Rd	\$ 235,000	3
B90949	40	Auld Rd & Leon Rd	\$ 235,000	3
B90951	41	Benton Rd & Pourroy Rd	\$ 235,000	3
B20472	42	Clinton Keith Rd (Antelope Rd to SH79)	\$ 600,000	3
B8-0687	43	La Peidra Rd & Spring Deep Ter. Flashing B.	\$ 48,000	3
B50409	44	Leon Rd & Rice Rd bridges	\$ 682,000	3
B60452	45	Leon Rd & Scott Rd	\$ 210,000	3
B90954	46	McCall Blvd & Sherman Rd	\$ 177,000	3
B60450	47	Menifee Rd & Mc Call Blvd	\$ 210,000	3
B40507	48	Rte 79 & Anza	\$ 735,848	3
B70706	49	Scott Rd/Brighton Wood St/Church Drwy	\$ 166,000	3
B60457	50	Washington St & Abelia St	\$ 210,000	3
B60456	51	Washington St & Yates Rd	\$ 210,000	3
B60454	52	Winchester Rd (SR-79) & Skyview Rd	\$ 235,000	3
B80684	53	Winchester Rd & Simpson Rd	\$ 20,000	3
B20421	54	Iowa Ave & Main St	\$ 107,000	5
B90953	55	Main St & Michigan Ave	\$ 159,000	5
B90952	56	Antelope and Ellis	\$ 235,000	5
B90946	57	San Timoteo Cyn Rd & Live Oak Cyn Rd	\$ 41,000	5
TBD	58	Battery Backup System - countywide	\$ 500,000	1,2,3
B80676	59	Traffic Signal Coordination	\$ 200,000	1,2,3
<b>Programmed Western Projects Total</b>			<b>\$ 14,772,348</b>	

***Eastern County DIF Traffic Signal Projects***

B20439	60	66th & Harrison	\$ 50,000	4
TBD	61	66th Ave East of Tyler St.	\$ 15,000	4
B60465	62	Washington St & 42nd Ave	\$ 60,000	4
A40740	63	I-10 & Palm Dr Interchange	\$ 250,000	4
A80373	64	I-10 & Date Palm Interchange	\$ 250,000	4
B20388	65	I-10 & Jefferson Ave Interchange	\$ 250,000	4
A80372	66	I-10 & Indian Ave Interchange	\$ 250,000	5
B90955	67	Harrison Ave (Old SR86) & 74th Ave	\$ 258,000	5
B90977	68	Indian Ave & 18th Ave	\$ 235,000	5
TBD	69	Indian Ave & Pierson Blvd	\$ 250,000	5
TBD	70	Battery Backup System - countywide	\$ 500,000.00	4,5
B80676	71	Traffic Signal Coordination	\$ 50,000	4,5
<b>Programmed Eastern Projects Total</b>			<b>\$ 2,418,000</b>	