

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

623A



FROM: TLMA - Transportation Department

SUBMITTAL DATE:  
October 28, 2010

SUBJECT: 2010/2011 Annual Edition, Transportation Improvement Program (TIP)

RECOMMENDED MOTION: The Department respectfully requests that the Board of Supervisors:

- 1) Approve and adopt the Transportation Improvement Program, for fiscal years 2010/2011 through 2016/2017, 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;

Juan C. Perez  
Director of Transportation

(Continued On Attached Pages)

FINANCIAL DATA	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:	2010/11- 16/17
SOURCE OF FUNDS: 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

☒

Consent

☐

Dep't Recomm.:

Policy

☒

Consent

☐

Per Exec. Ofc.:

Prev. Agn. Ref.

District: All

Agenda Number:

- 3) Adopt the list of projects to be funded using Proposition 1B as listed on Attachment A, and;
- 4) Authorize the transfer of approved 1B projects between funding cycles in order to optimize the delivery of projects and use of 1B funds, and;
- 5) Authorize the use of Western Riverside County DIF Traffic Signal Funds (Fund No. 30503) in the amount of \$13,148,000 and Eastern Riverside County DIF Traffic Signal Funds (Fund No. 30502) in the amount of \$2,585,000 for construction of traffic signals as listed on Attachment B, and;
- 6) 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.

The Transportation Department has approximately \$145 million in projects either under construction or soon to be, including several large bridges and interchanges. It has been a banner year for project delivery. We have taken advantage of Federal Stimulus Funds, development fees collected during the "Boom Years", and low bid prices due to the soft economy.

However, we continue through a trend of downsized expectations on the timing of delivery of capacity – expansion infrastructure projects. The combination of huge drops in development fee revenues; lower Measure "A" projections, the lack of a new Federal Transportation Bill, and continued uncertainty at the State level on the flow of basic operating funds and Transportation Bond funds, plus the economic downturn, will stretch our ability to continue timely delivery of projects that will be needed to serve our County in the future. We will continue to work closely with our partners at RCTC, CVAG, WRCOG, and our Cities to assess priorities and shift funding.

#### TIP Summary

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 seeing significant repercussions related to the economic downturn on a number of projects that are in progress and planned for the near future. After many years of increases, the TIP total is now just over \$1.2 billion (programmed over seven years, although some projects will be longer-termed). This amount does not include the need for an additional \$1.7 billion required for all listed projects to be fully funded. Last years' TIP included funding at \$1.5 billion and had an unfunded amount of \$0.9 billion.

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 14, 2010. This 2010/2011 edition of the TIP will supersede the previously submitted Measure "A" Program.

#### Impacts of State Budget on County Budget

State budget issues continue to impact transportation funding programs. In March 2010, the Governor signed ABX8-5 which provides for withholding approximately 60% of our traditional gas tax between July 2010 and March 2011 with pay back in April 2011. The Transportation Department has judiciously built up operating reserves to allow us to weather these suspensions, provided that the State does pay it back as stipulated in the legislation.

Also in March 2010, the Governor signed ABX8-9 to replace voter approved Proposition 42 (sales tax on gasoline) funds with an increase in Gas Tax (Highway Users Tax Account, HUTA, an excise tax). Prop 42 funds were one of our main sources for pavement preservation activities. The first priority of ABX8-9 is to reimburse the State General Fund for the costs of voter approved transportation bonds dating back to 1990. An April 2010 projection estimated Riverside County's share of new HUTA funds at \$16M; however, "new" FY 10/11 HUTA funds have not been distributed to date.

The release of FY 09/10 Prop. 42 allocations was delayed until the fourth quarter. The Prop. 42 funds remaining on account are programmed for expenditure in FY 10/11.

Riverside County has received \$45.7 million in Prop. 1B funds in four installments, each having a three fiscal year spending deadline. Eight million has been spent to date, \$18 million is programmed for the current fiscal year, with the rest programmed over the following 2 years. The Proposition 1-B funding will help us with our "deferred maintenance" needs and is being proposed for roadway repair and resurfacing projects. We are focusing our Prop. 1B Funds on major arterials that carry significant traffic. The funds must be used exclusively for local streets and roads. The State requires Board approval of Proposition 1-B projects. Savings are being realized from lower project delivery costs and the Department proposes the projects listed on Attachment A. The State's release of the remaining Prop. 1-B funds proposed for this year, is contingent upon the sale of bonds. Riverside County's share is \$4.5 million. All anticipated 1-B funds are programmed within.

The County's maintained road system encompasses 2,556 miles, including Eastvale. The costs necessary to deliver improvements have remained low this past year. However, high cost of construction in past years and the erratic release of Prop. 42, Prop. 1-B and gas tax by the State in recent years have impacted our ability to repave roads. These constant disruptions to funding result in inefficiencies and added costs to the projects. Our current revenues allow us to only achieve an average 49-year repaving cycle, twice as much as the recommended 20-year cycle. It is imperative that we continue to make pavement preservation a priority as our deferred maintenance grows and roads continue to deteriorate. Delivery of Prop. 1-B projects will help out with our backlog.

#### 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 (RBBD'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. Limited development fee fund balances are impacting our ability to continue with engineering and environmental work on fee-funded projects to get them shelf-ready for construction.

#### Impacts of Incorporations

The Measure A extension, approved by voters in 2005, is now in effect and has brought reductions in funding allocation shares going to local streets and roads. This, along with recent incorporations and the economic down turn, is yielding a drop in annual revenue from \$14 million to \$7 million over the past two years.

This TIP includes projects that are within the boundary of the new Cities of Wildomar (which encompasses 104 road miles), Menifee (210 road miles) and Eastvale (71 road miles). The Transportation Department has indicated its willingness to continue to provide expertise on capital project delivery to the new cities, and is forging a cooperative contract relationship with the cities. Funding for those projects comes from development fees collected in those areas, regional programs, or local contributions from the Cities.

#### Utility Undergrounding Projects

The Transportation Department has been recently informed by Southern California Edison (SCE) 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. The County may need to utilize SCE's program of mortgaging future Rule 20A allocations in order to complete the approved Underground Utility District projects.

#### 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 traffic signal projects in each Supervisorial District.

#### Federal Stimulus

This TIP includes two interchange projects that the County awarded last fiscal year, the SR-60/Valley Way interchange and the I-10/Palm Drive interchange; these together are receiving about \$14 million in Federal Stimulus Funds. Overall, there are 5 interchanges County-wide that are receiving a total of \$70 million in stimulus funds, which is the entire allocation for the County. Although this program has been very helpful to get some of these long-planned projects fully funded and out to construction, overall less than 4% of the Federal stimulus went directly into road projects.

## Attachment A

### Additional Projects Proposed to Use Proposition 1B Funding

PROJECT NUMBER	PROJECT LOCATIONS	Prop. 1B AMOUNT
C10635	Country Club – Washington St to Ely 0.04 mi	\$ 152,000
B00536	Fleetwood Dr – Market St to Wilson St	\$ 1,012,000
B70784	Magnolia. – Lincoln St to Buchanan St	\$ 1,200,000
B60550	Market St – Santa Ana River to Agua Mansa Rd	\$ 800,000
A50220	Sherman Rd at SR-74	\$ 570,000
B00537	Via Cerro – Via Ricardo to Fleetwood	\$ 571,000
C10639	Via Ricardo - Fleetwood Dr to Via Cerro	\$ 526,000
C10636	Washington St – Varner Rd to S'ly 0.04 mi	\$ 182,000
B40527	Winchester Rd – Thompson Rd to Domenigoni Rd	\$ 500,000
Total		\$ 5,513,000

Projects listed above are also included in the FY 10/11 TIP document.

## Attachment B

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

PROJECT NUMBER		PROJECT LOCATIONS	DIF FUND AMOUNT	SUPV. DIST.
<b><i>Western County DIF Traffic Signal Projects</i></b>				
C00516	1	Campbell Ranch Rd & Temescal Canyon Rd	\$ 235,000	1
TBD	2	Cajalco Rd and Alexander St	\$ 100,000	1
B60466	3	Temescal Canyon Rd & Lawson Rd	\$ 5,000	1
B90948	4	Temescal Canyon Rd & Maitri Rd	\$ 310,000	1
C00509	5	Van Buren Blvd. (Signal Equip Modifications)	\$ 17,000	1
B70699	6	Archibald Ave & 65th St	\$ 210,000	2
B60448	7	Archibald Ave & River Rd	\$ 210,000	2
B20469	8	Bedford Cyn Rd and El Cerrito Rd	\$ 734,000	2
B90975	9	Bellegrave Ave & Bain St	\$ 177,000	2
B90987	10	Clay St & De Anza Plaza Driveway	\$ 311,000	2
B70700	11	Cleveland Ave & Schleisman Rd	\$ 210,000	2
B60583	12	Cleveland Ave & Citrus Ave	\$ 362,000	2
B70767	13	El Cerrito Rd & Temescal Canyon Rd	\$ 490,000	2
B90947	14	Galena St & Pedley Rd	\$ 396,000	2
C00517	15	Hamner/Sumner Corridor Sig. Mod. (bike ln)	\$ 265,000	2
B40482	16	Hamner & Schleisman Rd (New algn.)	\$ 235,000	2
B40481	17	Harrison St & Citrus St	\$ 210,000	2
B40522	18	Harrison St & Schleisman Rd	\$ 157,000	2
B70761	19	Jurupa Rd & Pedley Ave	\$ 178,000	2
B50358	20	Limonite Ave & Cleveland Ave	\$ 163,000	2
B90961	21	Limonite Ave & Downey	\$ 300,000	2
B80688	22	Limonite Ave & Etiwanda	\$ 100,000	2
B60563	23	Limonite Ave & Lucretia Ave	\$ 407,000	2
B60460	24	Magnolia Ave & Neece St	\$ 652,000	2
B70788	25	Magnolia Ave @ BNSF RR Xing	\$ 251,000	2
B60459	26	Market St & Agua Mansa Rd	\$ 192,000	2
B40512	27	Rubidoux Blvd & Market St (Mod)	\$ 224,000	2
B70704	28	Ruibidoux Blvd & Tarragona Dr/El Rivino	\$ 76,000	2
B90943	29	Ruibidoux Blvd & 28th St	\$ 265,000	2
B80680	30	Schleisman Rd & Hellman Ave	\$ 235,000	3
B90976	31	Antelope Rd & Holland Rd	\$ 90,000	3
B90950	32	Auld Rd & Briggs Rd	\$ 235,000	3
B90949	33	Auld Rd & Leon Rd	\$ 235,000	3
B90951	34	Benton Rd & Pourroy Rd	\$ 235,000	3
B20472	35	Clinton Keith Rd (Antelope Rd to SH79)	\$ 600,000	3
B50409	36	Leon Rd & Rice Rd bridges	\$ 682,000	3
B60452	37	Leon Rd & Scott Rd	\$ 210,000	3

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

B60450	38	Menifee Rd & Mc Call Blvd	\$ 210,000	3
B60457	39	Washington St & Abelia St	\$ 210,000	3
B60456	40	Washington St & Yates Rd	\$ 210,000	3
B60454	41	Winchester Rd (SR-79) & Skyview Rd	\$ 235,000	3
B20421	42	Iowa Ave & Main St	\$ 73,000	5
B90953	43	Main St & Michigan Ave	\$ 167,000	5
B90952	44	Antelope and Ellis	\$ 235,000	5
B90946	45	San Timoteo Cyn Rd & Live Oak Cyn Rd	\$ 279,000	5
B90986	46	Walnut Ave & Sherman Ave	\$ 280,000	5
C10624	47	Ramona Expwy & Lakeview Ave	\$ 571,000	
A50220	48	Rte 74 & Sherman Rd	\$ 400,000	5
B90996	49	Battery Backup System - countywide	\$ 100,000	1,2,3
C00543	50	LED Retrofit of signals and IISNS -Countywide	\$ 14,000	1,2,3
B80676	51	Traffic Signal Coordination	\$ 200,000	1,2,3
<b>Programmed Western Projects Total</b>			<b>\$ 13,148,000</b>	

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

B20439	52	66th & Harrison	\$ 242,000	4
B90955	53	Harrison Ave (Old SR86) & 74th Ave	\$ 295,000	4
A80373	54	I-10 & Date Palm Interchange	\$ 250,000	4
B20388	55	I-10 & Jefferson Ave Interchange	\$ 250,000	4
A80372	56	I-10 & Indian Ave Interchange	\$ 250,000	5
A40740	57	I-10 & Palm Dr Interchange	\$ 250,000	5
B90977	58	North Indian Dr & 18th Ave	\$ 235,000	5
A40581	59	Indian Ave & Pierson Blvd	\$ 250,000	5
B90996	60	Battery Backup System - countywide	\$ 500,000	4,5
C00543	50	LED Retrofit of signals and IISNS -Countywide	\$ 13,000	4,5
B80676	61	Traffic Signal Coordination	\$ 50,000	4,5
<b>Programmed Eastern Projects Total</b>			<b>\$ 2,585,000</b>	

Projects listed above are also included in the FY 10/11 TIP document.