



Western Riverside Council of Governments TUMF Southwest Zone Executive Committee

AGENDA

Wednesday, July 20, 2022
2:00 PM

Western Riverside Council of Governments
3390 University Avenue, Suite 200
Riverside, CA 92501

[Join Zoom Meeting](#)

Meeting ID: 828 8147 0178

Password: 266059

Dial in: (669) 900 9128 U.S.

SPECIAL NOTICE – COVID-19 RELATED PROCEDURES IN EFFECT

Due to the State or local recommendations for social distancing resulting from the threat of Novel Coronavirus (COVID-19), this meeting is being held via Zoom under Assembly Bill (AB) 361 (Government Code Section 54953). Pursuant to AB 361, WRCOG does not need to make a physical location available for members of the public to observe a public meeting and offer public comment. AB 361 allows WRCOG to hold Committee meetings via teleconferencing or other electronic means and allows for members of the public to observe and address the committee telephonically or electronically.

In addition to commenting at the Committee meeting, members of the public may also submit written comments before or during the meeting, prior to the close of public comment to jleonard@wrcog.us.

Any member of the public requiring a reasonable accommodation to participate in this meeting in light of this announcement shall contact Janis Leonard 72 hours prior to the meeting at (951) 405-6702 or jleonard@wrcog.us. Later requests accommodated to the extent feasible.

The Committee may take any action on any item listed on the agenda, regardless of the Requested Action.

1. CALL TO ORDER
2. ROLL CALL

3. PUBLIC COMMENTS

At this time members of the public can address the Committee regarding any items within the subject matter jurisdiction of the Committee that are not separately listed on this agenda. Members of the public will have an opportunity to speak on agenda items at the time the item is called for discussion. No action may be taken on items not listed on the agenda unless authorized by law. Whenever possible, lengthy testimony should be presented to the Committee in writing and only pertinent points presented orally.

4. CONSENT CALENDAR

All items listed under the Consent Calendar are considered to be routine and may be enacted by one motion. Prior to the motion to consider any action by the Committee, any public comments on any of the Consent Items will be heard. There will be no separate action unless members of the Committee request specific items be removed from the Consent Calendar.

A. Summary Minutes from the September 7, 2021, TUMF Southwest Zone Executive Committee Meeting

Requested Action(s):

1. Approve the Summary Minutes from the September 7, 2021, TUMF Southwest Zone Executive Committee meeting.

5. REPORTS / DISCUSSION

Members of the public will have an opportunity to speak on agenda items at the time the item is called for discussion.

A. Review and Approval of the 2022 Southwest Zone 5-Year Transportation Improvement Program

Requested Action(s):

1. Recommend that the WRCOG Executive Committee approve the 2022 Southwest Zone 5-Year Transportation Improvement Program.

6. NEXT MEETING

The next TUMF Southwest Executive Committee meeting has not yet been scheduled.

7. ADJOURNMENT

TUMF Southwest Zone Executive Committee

Minutes

1. CALL TO ORDER

The meeting of the TUMF Southwest Zone Executive Committee was called to order by at 3:01 p.m. on September 7, 2021, on the Zoom platform.

2. ROLL CALL

- City of Canyon Lake - Kasey Castillo
- City of Lake Elsinore - Brian Tisdale
- City of Murrieta - Lori Stone
- City of Temecula - Maryann Edwards
- City of Wildomar - Ben Benoit
- County of Riverside, District 1 - Kevin Jeffries
- County of Riverside, District 3 - Chuck Washington

3. PUBLIC COMMENTS

There were no public comments.

4. CONSENT CALENDAR

A. Summary Minutes from the May 7, 2020, Southwest Zone Executive Committee Meeting

Action:

1. Approved the Summary Minutes from the May 7, 2020, Southwest Zone Executive Committee meeting.

(District 3 / Wildomar) 7 yes; 0 no; 0 abstention. Item 4.A was approved.

5. REPORTS / DISCUSSION

A. Review and Approval of the 2021 Southwest Zone 5-Year Transportation Improvement Program

Cameron Brown, WRCOG Program Manager, presented on the TIP process and highlighted the TIP projects for the Southwest Zone, the funding forecasts, and the available revenue in the Zone. Mr. Brown highlighted the major projects on the TIP including the Grand Avenue Widening Project, the I-15 / Nichols Interchange Project, and the I-215 Keller Interchange Project. TUMF revenue is up for conservative estimates heading into the COVID-19 lockdowns with revenue in the subregion totaling \$60M.

Action:

1. Recommended that the WRCOG Executive Committee approve the 2021 5-Year Southwest Zone Transportation Improvement Program.

(Temecula / Wildomar) 7 yes; 0 no; 0 abstention. Item 5.A was approved.

6. ITEMS FOR FUTURE AGENDAS

There were no items for future agendas.

7. GENERAL ANNOUNCEMENTS

There were no general announcements.

8. NEXT MEETING

The next Southwest Zone Executive Committee meeting was not scheduled at this time.

9. ADJOURNMENT

The meeting adjourned at 3:19 p.m.



Western Riverside Council of Governments TUMF Southwest Zone Executive Committee

Staff Report

Subject: Review and Approval of the 2022 Southwest Zone 5-Year Transportation Improvement Program

Contact: Cameron Brown, Program Manager, cbrown@wrcog.us, (951) 405-6712

Date: July 20, 2022

Requested Action(s):

1. Recommend that the WRCOG Executive Committee approve the 2022 Southwest Zone 5-Year Transportation Improvement Program.

Purpose:

The purpose of this item is to request approval of the draft 2022 Southwest Zone 5-Year Transportation Improvement Program (TIP).

WRCOG 2022-2027 Strategic Plan Goal:

Goal #5 - Develop projects and programs that improve infrastructure and sustainable development in our subregion.

Background:

Transportation Uniform Mitigation Fee (TUMF) funds are programmed through a collaborative exercise involving each of WRCOG's TUMF member agencies. The WRCOG subregion is divided into TUMF Zones, which allows member jurisdictions to coordinate with neighboring ones to discuss project allocations. The Southwest Zone is represented by Executive Committee members from the Cities of Canyon Lake, Lake Elsinore, Murrieta, Temecula, and the County of Riverside (District 1 and 3).

Staff and elected officials representing each jurisdiction within the TUMF Southwest Zone meet regularly to discuss funding allocations for individual projects; for this 2022 TIP, the meeting was held on April 13, 2022. Staff worked with local member agency staff to approve a draft version of the Southwest Zone 5-Year TIP (Attachment 1). This document is now being presented to the Southwest Zone Executive Committee with a recommendation for the WRCOG Executive Committee to approve the final TIP.

Prior Action(s):

April 13, 2022: The Southwest Zone TAC recommended that the Southwest Zone Executive Committee approve the 2022 Southwest Zone 5-year TIP.

Fiscal Impact:

The Transportation Department activities are included in the Agency's adopted Fiscal Year 2022/2023 Budget under the Transportation Department.

Attachment(s):

Attachment 1 - 2022 Southwest Zone 5-Year TIP



2022 Southwest Zone 5-Year Transportation Improvement Program - DRAFT

Updated
7/18/22

Fiscal Year				FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Current Programmed Phase Balance	Total Phase Payments/ Expenditures	Original Programmed Phase Cost	Reimbursemen Agreement Values	Max Share (2019)
Revised Forecast Revenues				\$5,500,000	\$ 5,637,500	\$ 5,778,438	\$ 5,922,898	\$ 6,070,971	\$ 51,125,481	\$ (50,821,436)	\$ 101,999,542		
Carryover Revenues (As of 4/1/2021)				\$23,913,733	\$ 5,903,920	\$ (13,565,807)	\$ (21,707,562)	\$ (17,901,945)					
Available Revenues				\$ 29,413,733	\$ 11,541,420	\$ (7,787,369)	\$ (15,784,663)	\$ (11,830,974)					
Programmed Expenditures		Status*	Phase*										
County of Riverside													
06-SW-RCY-1073	Clinton Keith Rd, I-215 to SR-79 (3.191 m. 4 to 6 lanes)	STD	ROW	\$ (0)	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ (7,000,000)	\$ 7,000,000	\$ 7,000,000	NA
		STD	CON	\$ 1,000,000	\$ 250,170	\$ -	\$ -	\$ -	\$ 1,250,170	\$ (8,749,830)	\$ 10,000,000	\$ 10,000,000	
			ROW	\$ 100,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000	\$ 275,000	
20-SW-RCY-1195	Rancho California/Calle Contento - Roundabout		CON	\$ -	\$ -	\$ 2,225,000	\$ -	\$ -	\$ 2,225,000	\$ -	\$ 2,225,000	\$ 2,225,000	Deducted from Rancho California (BtrfId Stg to Glen Oaks)
21-SW-RCY-1203	Grand Avenue (Ortega Hwy to Central St)	STD	PAED	\$ 400,000	\$ 373,724	\$ -	\$ -	\$ -	\$ 773,724	\$ -	\$ 773,724	\$ 774,000	\$ 26,279,000
City of Lake Elsinore													
		PLN	PA&ED	\$ 1,172,224	\$ -	\$ -	\$ -	\$ -	\$ 1,172,224	\$ (1,462,027)	\$ 2,634,251	\$ 2,634,251	
05-SW-LEL-1060	SR-74/I-15 Interchange	PLN	ENG	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ 18,377,000
		CLD	ROW	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ (1,356,465)	\$ 3,356,465	\$ -	
		STD	CON	\$ -	\$ -	\$ -	\$ (0)	\$ -	\$ (0)	\$ (1,727,104)	\$ 1,727,104	\$ -	
		STD	PA&ED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (264,517)	\$ 264,517	\$ 240,391	
07-SW-LEL-1115	Temescal Canyon Road Bridge (2 to 4 lanes)	STD	ENG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (287,685)	\$ 287,685	\$ 313,811	
		PLN	ROW	\$ 248,000	\$ -	\$ -	\$ -	\$ -	\$ 248,000	\$ -	\$ 248,000	\$ 248,000	\$ 2,354,000
		PLN	CON	\$ -	\$ 1,467,672	\$ -	\$ -	\$ -	\$ 1,467,672	\$ -	\$ 1,467,672	\$ 1,467,672	
21-SW-LEL-1202	Nichols Rd/I-15 Interchange	PLN	PAED	\$ 1,500,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 38,423,000
22-SW-LEL-XXXX	Franklin/I-15 Interchange	PLN	PAED	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	
City of Murrieta													
		PLN	PA&ED	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	
16-SW-MUR-1188	Keller Road/I-215 Interchange	PLN	ENG	\$ 500,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 1,250,000	\$ 18,556,000
		PLN	ROW	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	
		PLN	ROW	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
22-SW-MUR-XXXX	Murrieta Hot Springs (Margarita to Winchester)	PLN	CON	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
City of Temecula													
18-SW-TEM-1194	Western Bypass/Diaz Road (Rancho California to Cherry) 0-4 lanes, 2.14 miles	STD	PA&ED/ENG	\$ 438,178	\$ -	\$ -	\$ -	\$ -	\$ 438,178	\$ (627,745)	\$ 1,065,923	\$ 1,065,923	\$ 5,655,000
		PLN	CON	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -	
		CLD	PA&ED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,165,000	
05-SW-TEM-1064	SR-79 Winchester Rd/I-15 Interchange	STD	ENG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,283,020)	\$ 4,283,020	\$ 2,913,000	\$ 8,753,000
		PLN	ROW	\$ 1,865,985	\$ -	\$ -	\$ -	\$ -	\$ 1,865,985	\$ (59,015)	\$ 1,925,000	\$ 1,925,000	
		CLD	PA&ED	\$ 10,004	\$ -	\$ -	\$ -	\$ -	\$ 10,004	\$ (965,748)	\$ 975,752	\$ 975,752	
06-SW-TEM-1079	French Valley Parkway/I-15 Overcrossing & Interchange (300')	STD	ENG	\$ 1,645,865	\$ -	\$ -	\$ -	\$ -	\$ 1,645,865	\$ (8,022,235)	\$ 9,668,100	\$ 9,668,100	\$ 58,429,000



2022 Southwest Zone 5-Year Transportation Improvement Program - DRAFT

Updated
7/18/22

Fiscal Year			FY22-23	FY23-24	FY24-25	FY25-26	FY26-27	Current Programmed Phase Balance	Total Phase Payments/ Expenditures	Original Programmed Phase Cost	Reimbursemen Agreement Values	Max Share (2019)
Revised Forecast Revenues			\$5,500,000	\$ 5,637,500	\$ 5,778,438	\$ 5,922,898	\$ 6,070,971	\$ 51,125,481	\$ (50,821,436)	\$ 101,999,542		
Carryover Revenues (As of 4/1/2021)			\$23,913,733	\$ 5,903,920	\$ (13,565,807)	\$ (21,707,562)	\$ (17,901,945)					
Available Revenues			\$ 29,413,733	\$ 11,541,420	\$ (7,787,369)	\$ (15,784,663)	\$ (11,830,974)					
	STD	ROW	\$ 728,208	\$ -	\$ -	\$ -	\$ -	\$ 728,208	\$ (202,940)	\$ 931,148	\$ 931,148	
13-SW-TEM-1163	SR-79/I-15 South Overcrossing & Interchange - REMOVE	PLN	CON	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (9,091,587)	\$ 9,091,587	\$ 10,025,244	NA
20-SW-TEM-1197	French Valley Phase III (Jefferson Ave to Ynez Rd)	PLN	ROW	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 10,717,000
Programmed Expenditures, continued												
City of Wildomar												
	STD	ENG	\$ 317,000	\$ -	\$ -	\$ -	\$ 174,967	\$ 491,967	\$ (469,812)	\$ 961,779	\$ 1,260,140	
12-SW-WIL-1153	Clinton Keith Rd, I-15 to Copper Craft Dr (1.936 mi. 2 to 4 lanes)	STD	ROW	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	No RA	\$ 4,451,000
	STD	CON	\$ -	\$ 3,048,860	\$ -	\$ -	\$ -	\$ 3,048,860	\$ -	\$ 3,048,860	\$ 3,048,860	
	PLN	PA&ED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (134,873)	\$ 134,873	\$ 82,247	
12-SW-WIL-1151	Bundy Canyon Road (Cherry Street to Sunset Rd) (4.524 mi. 2 to 4 lanes)	STD	ENG	\$ 928,862	\$ -	\$ -	\$ -	\$ 928,862	\$ (1,508,265)	\$ 2,489,753	\$ 2,489,753	\$ 14,956,000
	PLN	ROW	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ (4,108,813)	\$ 4,608,813	\$ 4,310,000	
	PLN	CON	\$ 1,207,200	\$ 3,837,800	\$ 2,395,193	\$ -	\$ -	\$ 7,440,193	\$ (44,807)	\$ 7,485,000	\$ 7,485,000	
	CLD	PA&ED	\$ 115,963	\$ -	\$ -	\$ -	\$ -	\$ 115,963	\$ (391,037)	\$ 507,000	\$ 507,000	
12-SW-WIL-1058	Palomar St, Mission Trail to Jefferson (3.568 mi. 2 to 4 lanes)	STD	ENG	\$ 332,325	\$ -	\$ -	\$ -	\$ 332,325	\$ (59,193)	\$ 391,517	\$ 391,517	\$ 9,418,000
	STD	ROW	\$ 300,000	\$ -	\$ -	\$ 117,282	\$ -	\$ 417,282	\$ (4,718)	\$ 422,000	\$ 422,000	
	PLN	CON	\$ 2,500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000	\$ 1,941,000	
20-SW-WIL-1198	Bundy/I-15 Interchange	PLN	PAED	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 7,423,000
20-SW-WIL-1199	Wildomar Trail/I-15 Interchange	PLN	PAED	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 7,423,000
	PLN	PAED	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000		
21-SW-WIL-XXXX	Bundy Canyon (Mission Trail to Orange (I-15))	PLN	ENG	\$ -	\$ 324,000	\$ -	\$ -	\$ 324,000	\$ -	\$ 324,000	No RA	\$ 6,869,000
	PLN	ROW	\$ -	\$ -	\$ 2,650,000	\$ -	\$ -	\$ 2,650,000	\$ -	\$ 2,650,000		
	PLN	CON	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000		
Total Programmed Balance Carryover*			\$ 5,903,920	\$ (13,565,807)	\$ (21,707,562)	\$ (17,901,945)	\$ (12,005,941)					

Summary Table							5-Year Total Available Revenue	5-Year Total Programmed	5-Year Total Balance
Fiscal Year	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27				
Available Revenue	\$ 29,413,733	\$ 11,541,420	\$ (7,787,369)	\$ (15,784,663)	\$ (11,830,974)				
Programmed Phases	\$ 23,509,814	\$ 25,107,226	\$ 13,920,193	\$ 2,117,282	\$ 174,967	\$ 50,214,514	\$ 51,125,481	\$ (910,967)	
Carryover Balance	\$ 5,903,920	\$ (13,565,807)	\$ (21,707,562)	\$ (17,901,945)	\$ (12,005,941)				