



RIVERSIDE COUNTY FLOOD CONTROL
AND WATER CONSERVATION DISTRICT

AGENDA

Commissioners of Zone 3 of the Riverside County Flood Control and Water Conservation District will hold a Public Budget Hearing at 9:00 a.m. on Thursday, December 14, 2022 at the Riverside County Flood Control District office, 1995 Market Street, Riverside.

The purpose of this meeting is to receive requests from interested parties for project funding for the budget of Fiscal Year 2023-2024.

1. Receive requests from interested parties for projects for Fiscal Year 2023-2024.
2. Oral communication from the audience.
3. Chief Engineer's Report of Zone Activities.

The Budget Work Session is set for 9:00 a.m. on Thursday, February 22, 2023 at the Riverside County Flood Control and Water Conservation District office, 1995 Market Street, Riverside. The purpose of the meeting is to discuss the budgeting of projects for Fiscal Year 2023-2024.

ZONE 3

CRIS GIBSON, 1st District

RICH BELLANTE, 1st District

BARBARA DYE, 1st District

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Fund Balance for FY 2021–2022

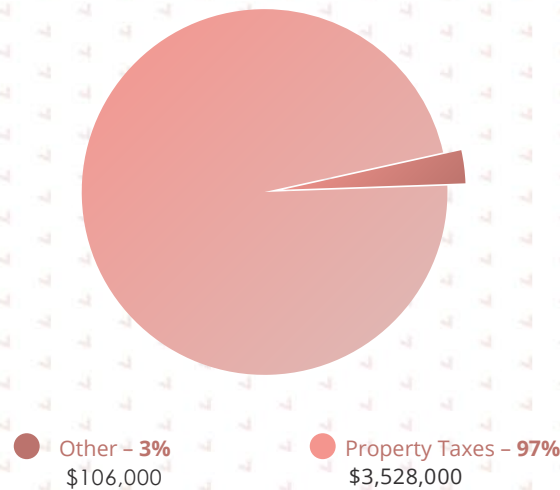
JULY 1, 2021 \$7,940,936

JUNE 30, 2022 \$9,281,799

Sources

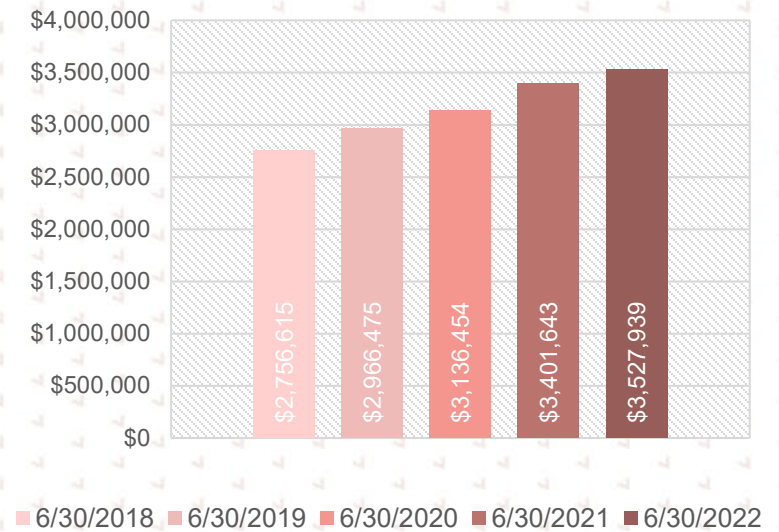
(Where the money comes from)

TOTAL \$3,634,000



Property Taxes

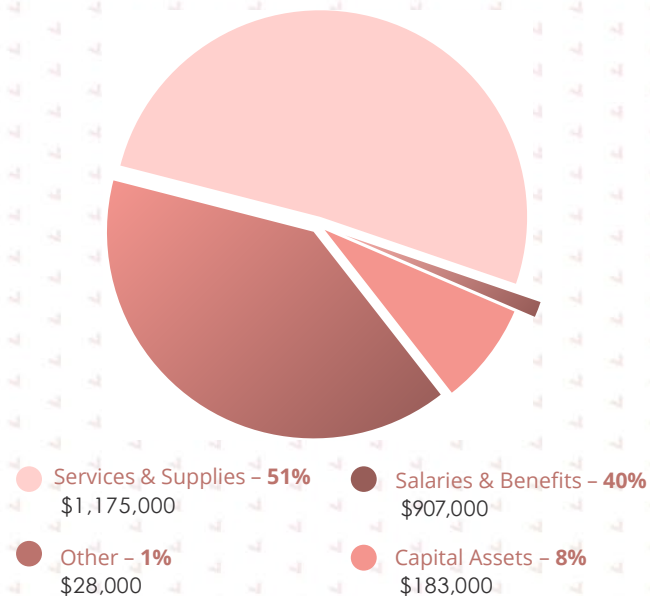
(5 year trend)



Expenditures

(Where the money is spent)

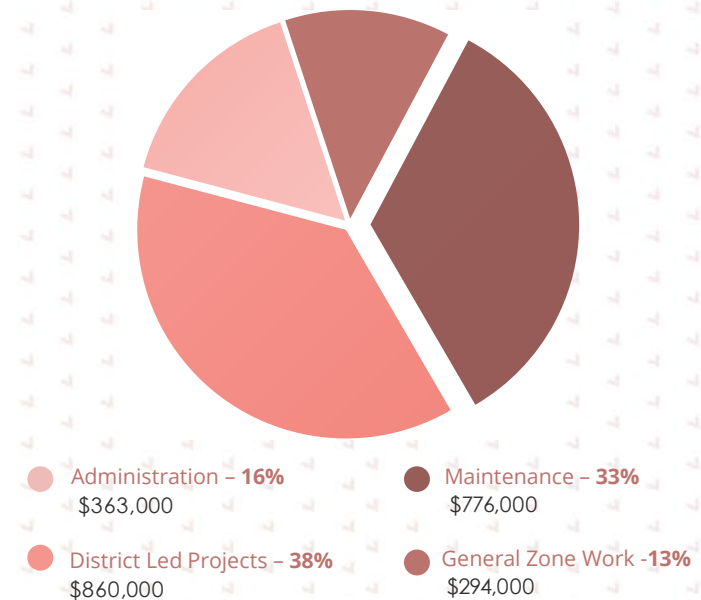
TOTAL \$2,293,000



Uses

(How the money is used)

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**Forecasting
FY23-24 thru FY27-28**

Original Projections vs. Revised Projections Additional Revenue Available



Original Projections

Revised Projections

**Additional
Revenue
\$999,000**



**5th Year Of
New CIP
FY27-28
\$2,464,000**

**Forecasting \$3,463,000 to be available for Cost Increases
on Existing Projects and New Requests**

Zone 3
Report to the Zone Commissioners
By Jason E. Uhley, General Manager-Chief Engineer
September 2022

Active District-Led Projects

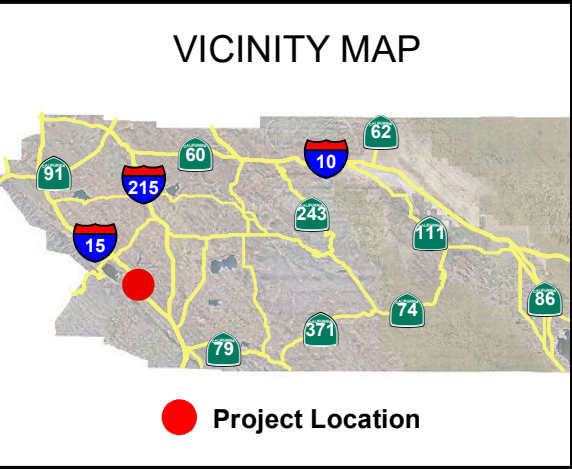
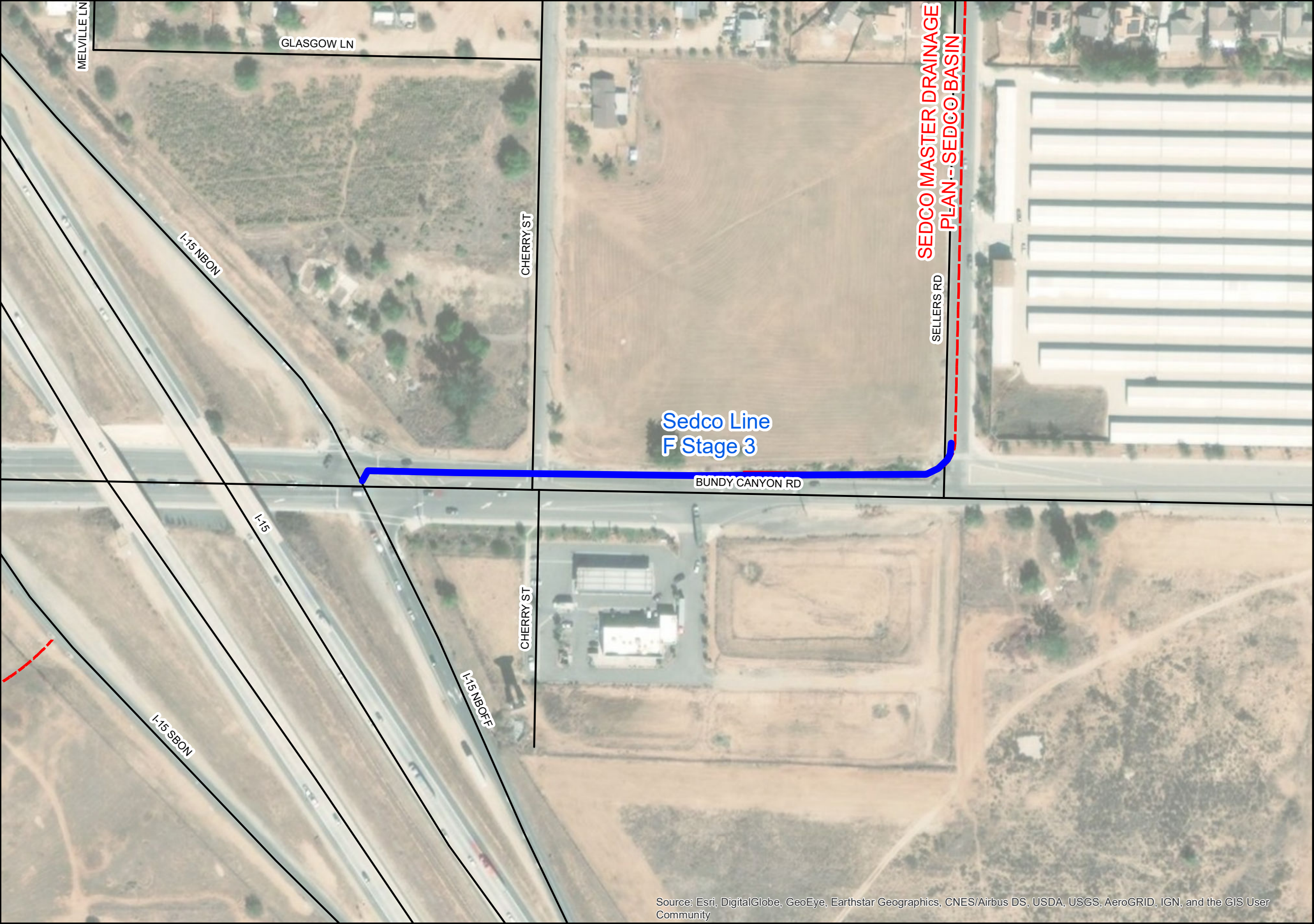
Lakeland Village MDP Line H (3-8-00020-01)

This is a District-led storm drain improvement project of approximately 6,123 feet of various size underground pipe and box and a two-acre sediment basin. The primary objective of this project is to provide flood protection to the residential area of Lakeland Village by capturing stormwater runoff from the Elsinore Mountains and safely conveying it in an underground storm drain along Cottrell Boulevard and Maiden Lane to Lake Elsinore. The existing Federal Emergency Management Agency (FEMA) floodplain will be removed following construction of this project, reducing flood insurance costs to property owners in the area. The sediment basin will contribute to the lake water quality by removing sediment and pollutants in runoff. A FEMA Flood Hazard Mitigation Grant was applied for to provide critical funding for this project. A Notice to Proceed was granted to the contractor in February 2022. The project construction started in July 2022 and its completion is forecasted for February 2024.

Active Partner-Led Projects

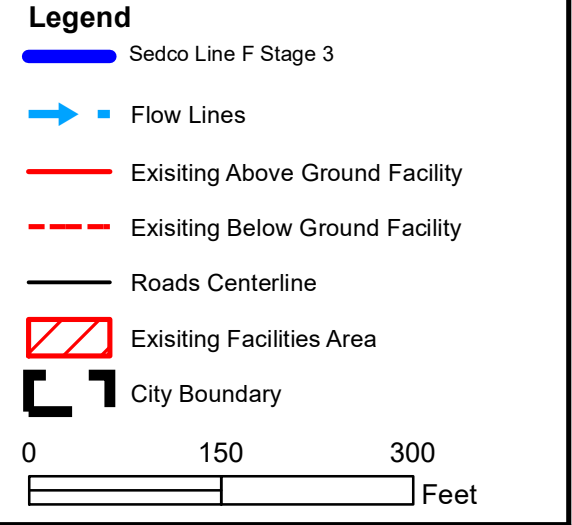
Sedco MDP Line F (Bundy Canyon Road) (3-8-00141-03)

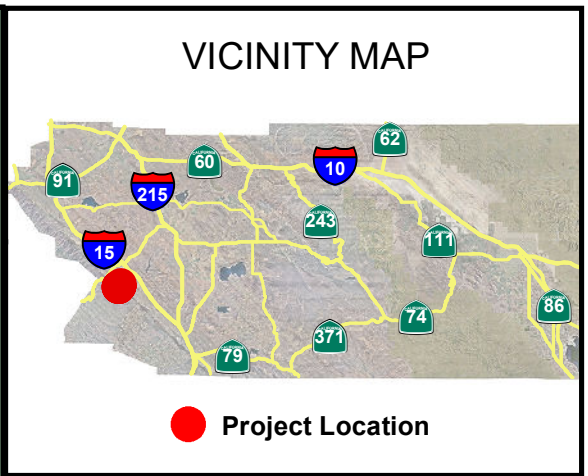
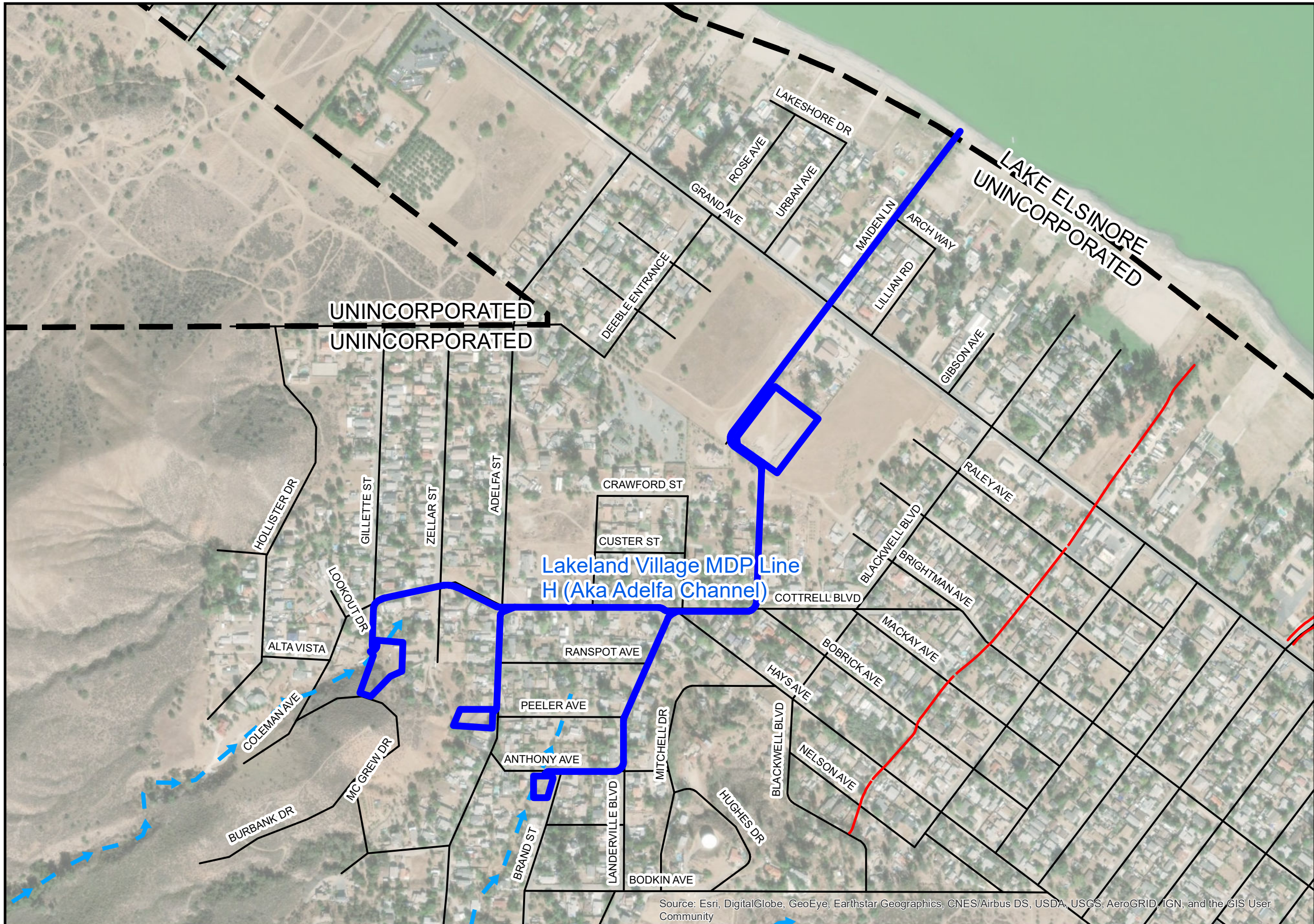
This City of Wildomar-led project includes approximately 950 feet of various size underground reinforced concrete pipe (48"-60") in Bundy Canyon Road extending from the existing Line F in Sellers Road west to the culvert at Interstate 15. The City is building this project in conjunction with the Bundy Canyon Road widening project. The District executed a Cooperative Funding Agreement with the City of Wildomar to fund up to \$331,000 toward the City's design and construction costs of the Sedco Line F storm drain. The project was advertised by the City of Wildomar in July 2020, awarded in September 2020, and a Notice to Proceed was granted to the contractor in February 2021. Construction is currently ongoing for this project.



Description

This City of Wildomar lead project will reduce street flooding along Bundy Canyon Road east of Interstate 15, and will be installed in conjunction with the Bundy Canyon Road widening project. The project will replace the existing roadside ditch with an underground storm drain capable of conveying flows from the existing outlet at Sellers Road into the existing Caltrans culvert at the I-15 ramp. The District will fund up to 50% of the City's design and construction costs of the project.





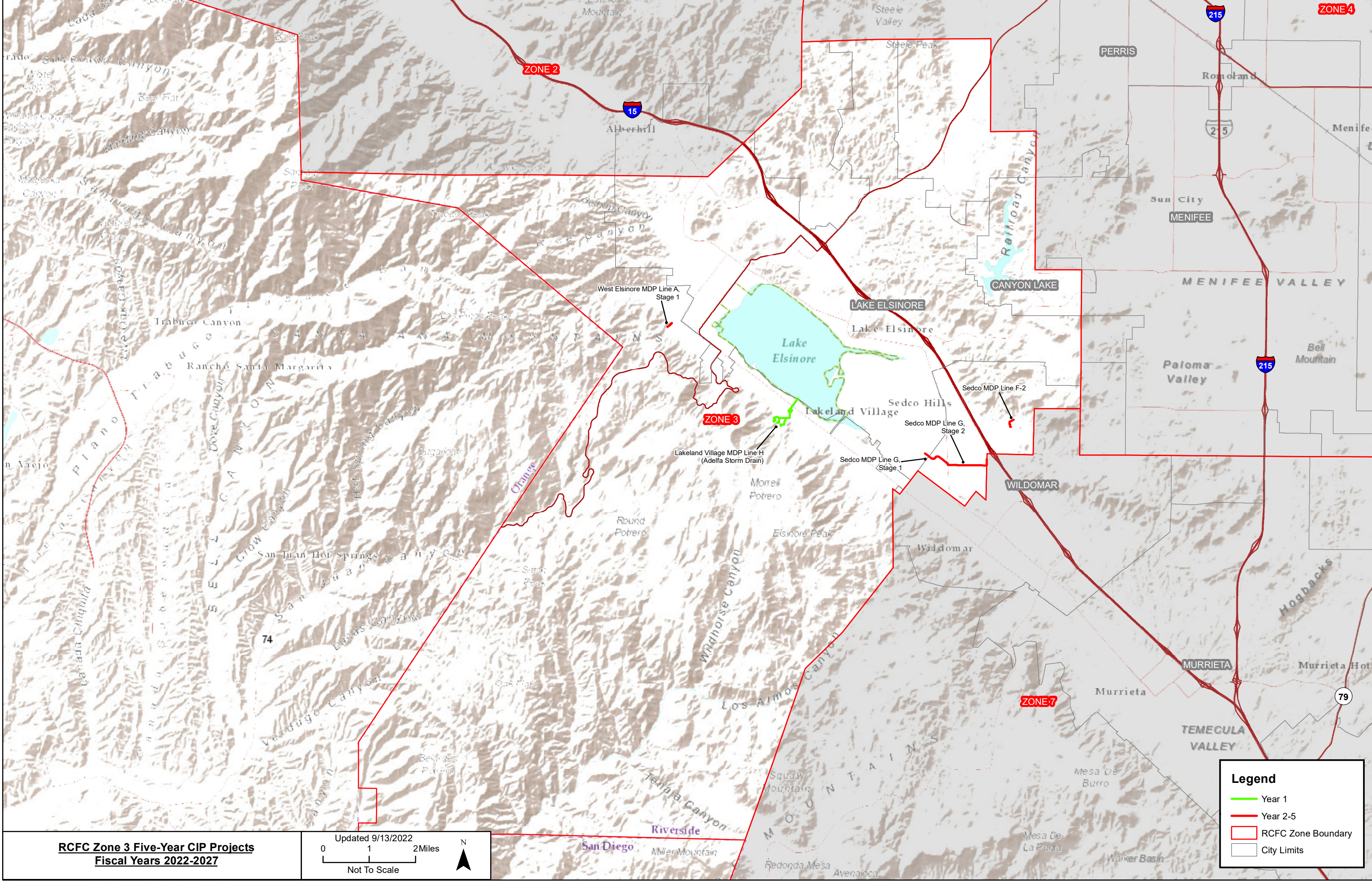
Description

Project to provide flood protection to Lakeland Village residents with an underground storm drain which terminates into Lake Elsinore at Maiden Lane.

Legend

- Lakeland Village MDP Line H (Aka Adelfa Channel)
- Flow Lines
- Existing Above Ground Facility
- Existing Below Ground Facility
- Roads Centerline
- Existing Facilities Area
- City Boundary

0 450 900 Feet



Legend

- Year 1
- Year 2-5
- RCFC Zone Boundary
- City Limits

Zone 3 Budget Hearing

December 14, 2022



For public attendees joining via TEAMS:

- Please keep your microphone muted until called upon.
- Handouts can be accessed from:
 - www.rcflood.org/cip

Flood Control



Storm Drains, Channels, Levees, Dams

Shared Responsibility for Flood Protection



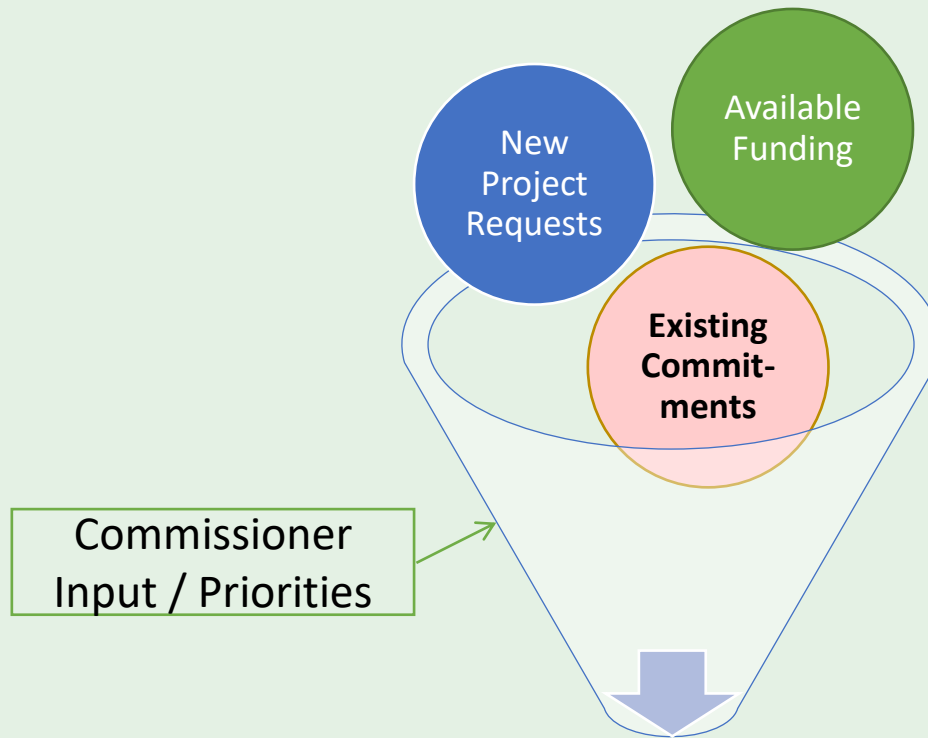
- Riverside County Flood
 - Dams, levees
 - Regional channels and storm drains
- Cities/County
 - Road culverts
 - Smaller storm drains ($\leq 36"$)
 - Catch basins (roadside inlets)
- Rural Property Owners/HOAs
 - Other drainage infrastructure
 - Natural washes



Hearing

New
Project
Requests

Hearing



District Staff Evaluate projects, costs, funding

Workshop





Available
Funding

Darrylenn Prudholme-Brockington

Chief of Finance Division

ZONE 3

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BARBARA DYE, 1st District

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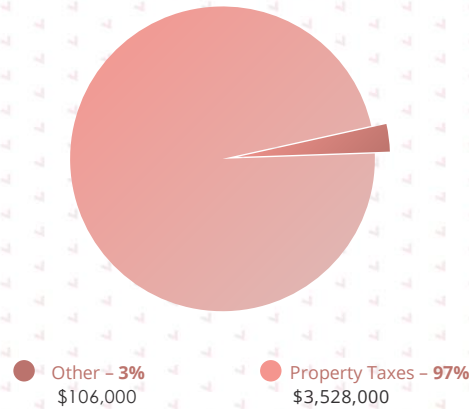
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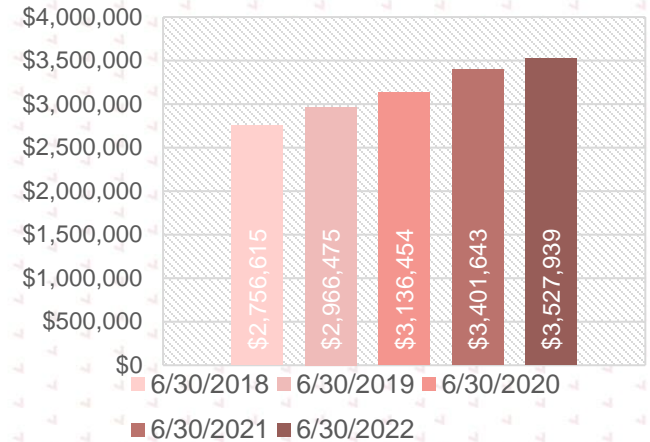
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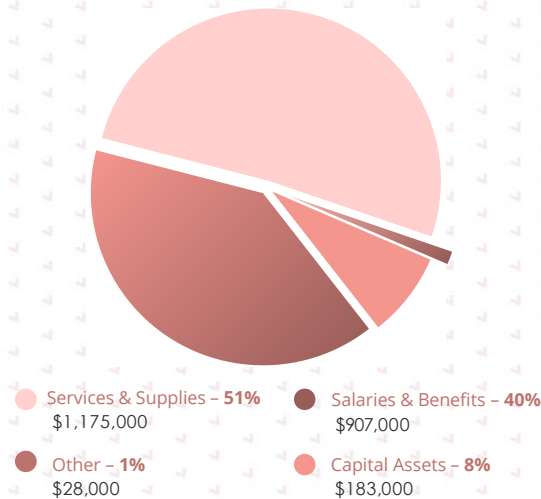
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Expenditures

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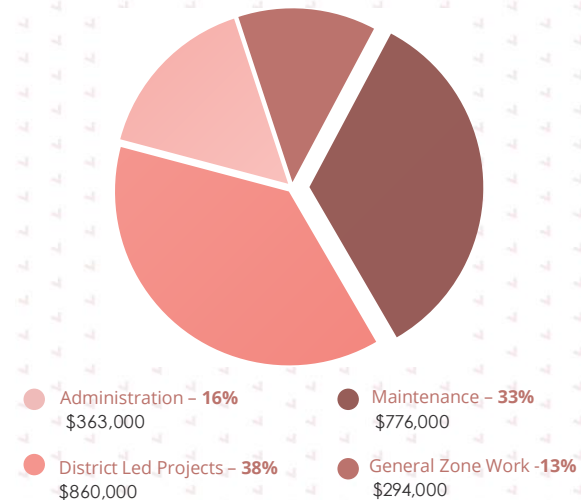
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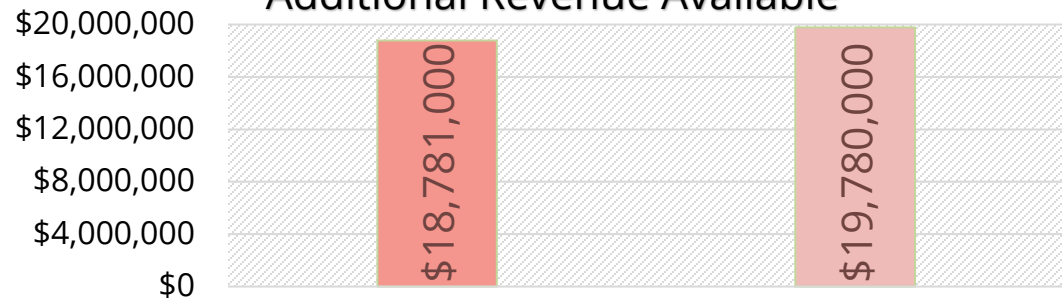
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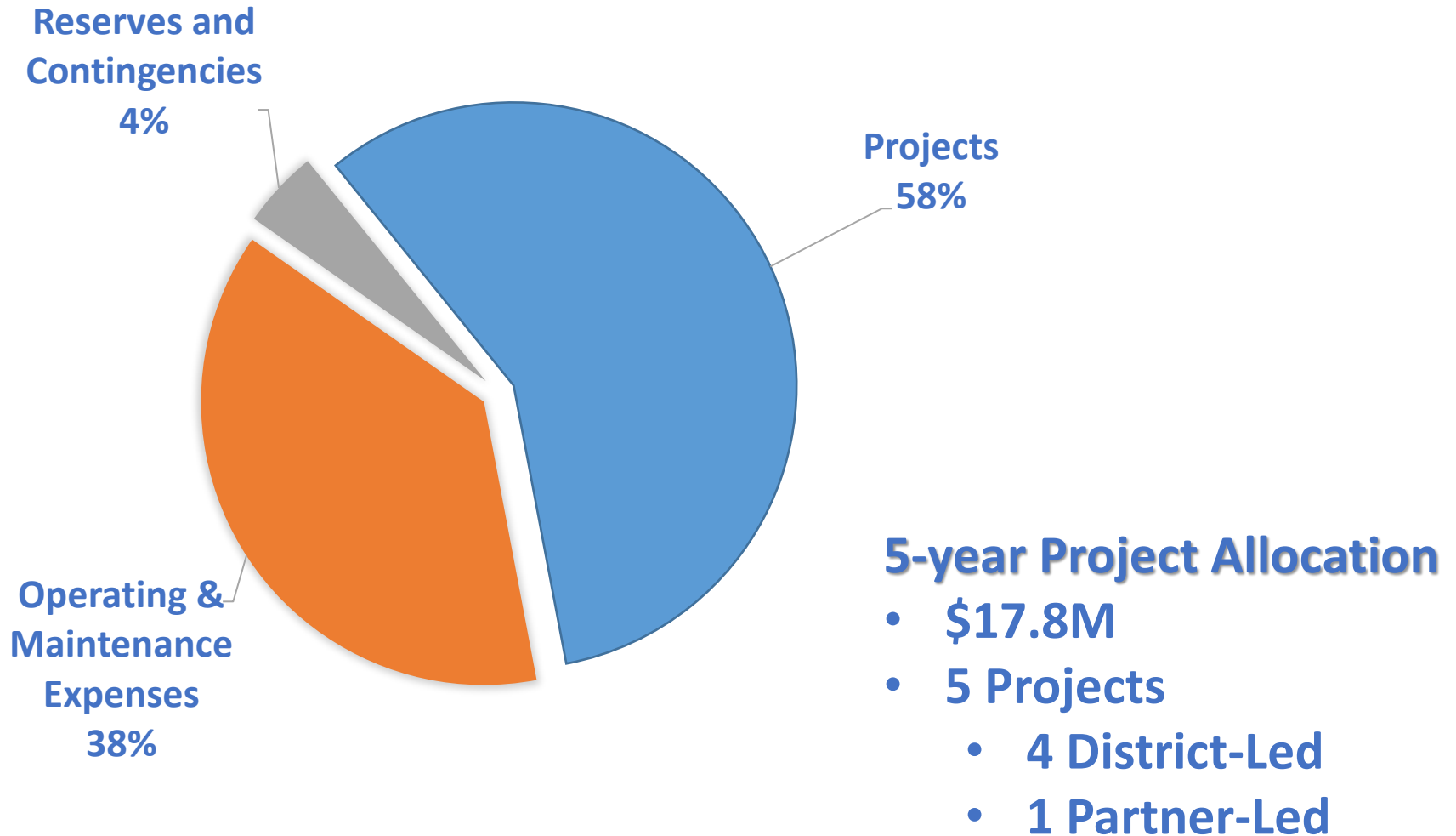


Existing
CIP



Komy Ghods
Chief of Design and Construction

5-Year Allocations per CIP



RIVERSIDE COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT
DISTRICT LED PROJECT SUMMARY - ZONE 3
FISCAL YEARS 2022-23 THROUGH 2026-27

Project Number	Stg No.	Project Title	Project Cost	Appropriations		Funding Sources (5-Year Total)			Total Not District Funded
			Total Remaining Cost	FY 2022-23	FY 2023-27	Tax Revenue	ADP Contribution	External Contribution	
DESIGN AND CONSTRUCTION PROJECTS									
3-8-00020	01	LAKELAND VILLAGE MDP LINE H	\$14,582,278	\$8,129,511		\$12,644,531	\$0	\$1,937,747	\$0
3-8-00215	01	WEST ELSINORE MDP - LINE A	1,920,462	0		983,116	1,971	935,375	0
PLANNING PROJECTS									
3-8-00142	01	SEDCO MDP LINE G STAGE 1	5,870,038	0	300,000	300,000	0	0	(5,570,038)
3-8-00142	02	SEDCO MDP LINE G STAGE 2	11,129,210	0	100,000	100,000	0	0	(11,029,210)
DESIGN AND CONSTRUCTION PROJECTS			\$16,502,740	\$8,129,511	\$8,373,229	\$13,627,647	\$1,971	\$2,873,122	\$0
PLANNING PROJECTS			16,999,248	0	400,000	400,000	0	0	(16,599,248)
ZONE 3 DISTRICT LED PROJECTS TOTALS			\$33,501,988	\$8,129,511	\$8,773,229	\$14,027,647	\$1,971	\$2,873,122	(\$16,599,248)

FIVE YEAR CIP SUMMARY

FUND BALANCE FORWARD - JULY 1, 2022:

Zone 3 Fund	\$9,222,522
ADP Sub Fund	63,735
Total Fund Balance Forward	\$9,286,257

REVENUE:

Taxes	\$18,781,307
Interest	40,930
ADP Fees	0
Subtotal Revenue	18,822,237
External Contribution	2,873,122
Total Five Year Revenue	\$21,695,359
Total Funds Available	\$30,981,616

APPROPRIATIONS:

District Led Projects Appropriations	\$16,902,740
Partner Led Projects Appropriations	375,647
Capital Project Cost Inflation	544,511
Operating & Maintenance Expenses	11,614,583
Contingencies	1,370,828
Subtotal Appropriations	\$30,808,309

ENDING FUND BALANCE - JUNE 30, 2027:

Zone 3 Fund	\$111,543
ADP Sub Fund	61,764
Total Ending Fund Balance	\$173,307

Existing Commitments

RIVERSIDE COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT
PARTNER LED PROJECT SUMMARY - ZONE 3
FISCAL YEARS 2022-23 THROUGH 2026-27

Project Number	Stg No.	Project Title	Project Cost	Project Appropriation				Funding Sources		Total Not District Funded
				FY 2022-23		FY 2023-27		5-year total		
			Total Remaining Cost	District Direct Cost	Contribution to Partner Agency	District Direct Cost	Contribution to Partner Agency	Tax Revenue	ADP Contribution	
PARTNER LED CAPITAL IMPROVEMENT PROJECTS										
3-8-00149	00	SEDCO LINE F-2	\$735,838	\$0	\$0	\$15,456	\$360,191	\$375,647	\$0	(\$360,191)
PARTNER LED CAPITAL IMPROVEMENT PROJECTS			\$735,838	\$0	\$0	\$15,456	\$360,191	\$375,647	\$0	(\$360,191)
ZONE 3 PARTNER LED PROJECTS TOTALS			\$735,838	\$0	\$0	\$15,456	\$360,191	\$375,647	\$0	(\$360,191)

Existing Commitments

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By Jason E. Uhley, General Manager-Chief Engineer
September 2022

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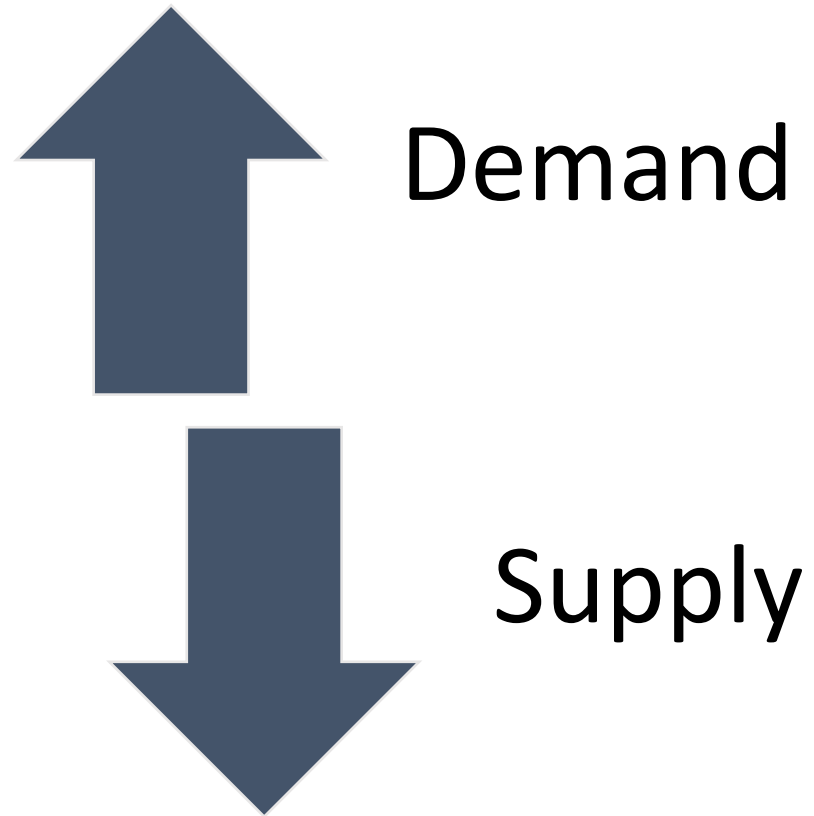
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A blurred background image of a financial chart or stock market data. It features a line graph with various peaks and troughs, a pen resting on the right side, and some numerical values like '2,47' and '5' visible. The overall tone is blue and professional.

Recent Trends and Activity

Recent Issues



- Construction Costs
 - 25-30% increase
- Construction Delays
 - 3-8 month lead times

Construction Projects

Active and Pending



- \$13.1 M
- NTP Feb. 2022, But mobilized July 2022
- \$2M Outside Funding
 - FEMA Grant
 - County Transportation

Lakeland Village Line H



Lakeland Village Line H

- Sediment basin construction @ Maiden Ln.




Lakeland Village Line H

- Outlet Structure below Grand Ave.

Lakeland Village Line H





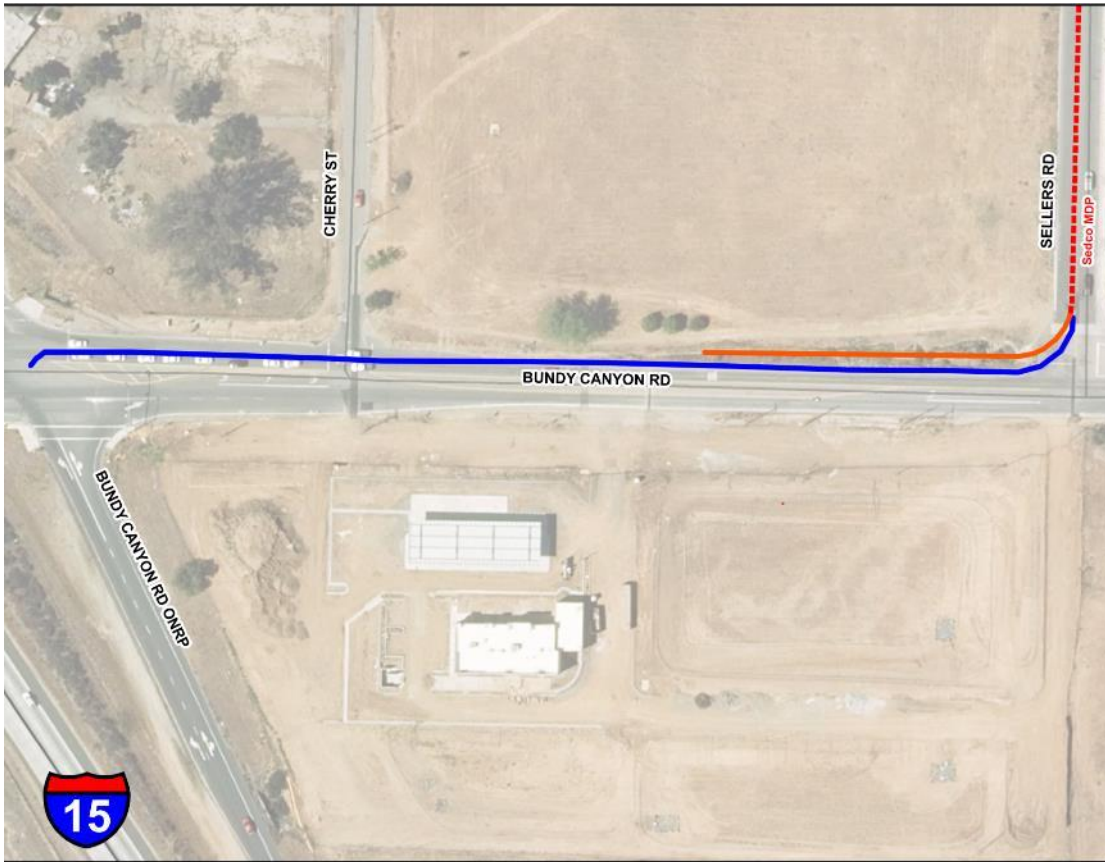
**Existing
Commitments**



Partner Projects



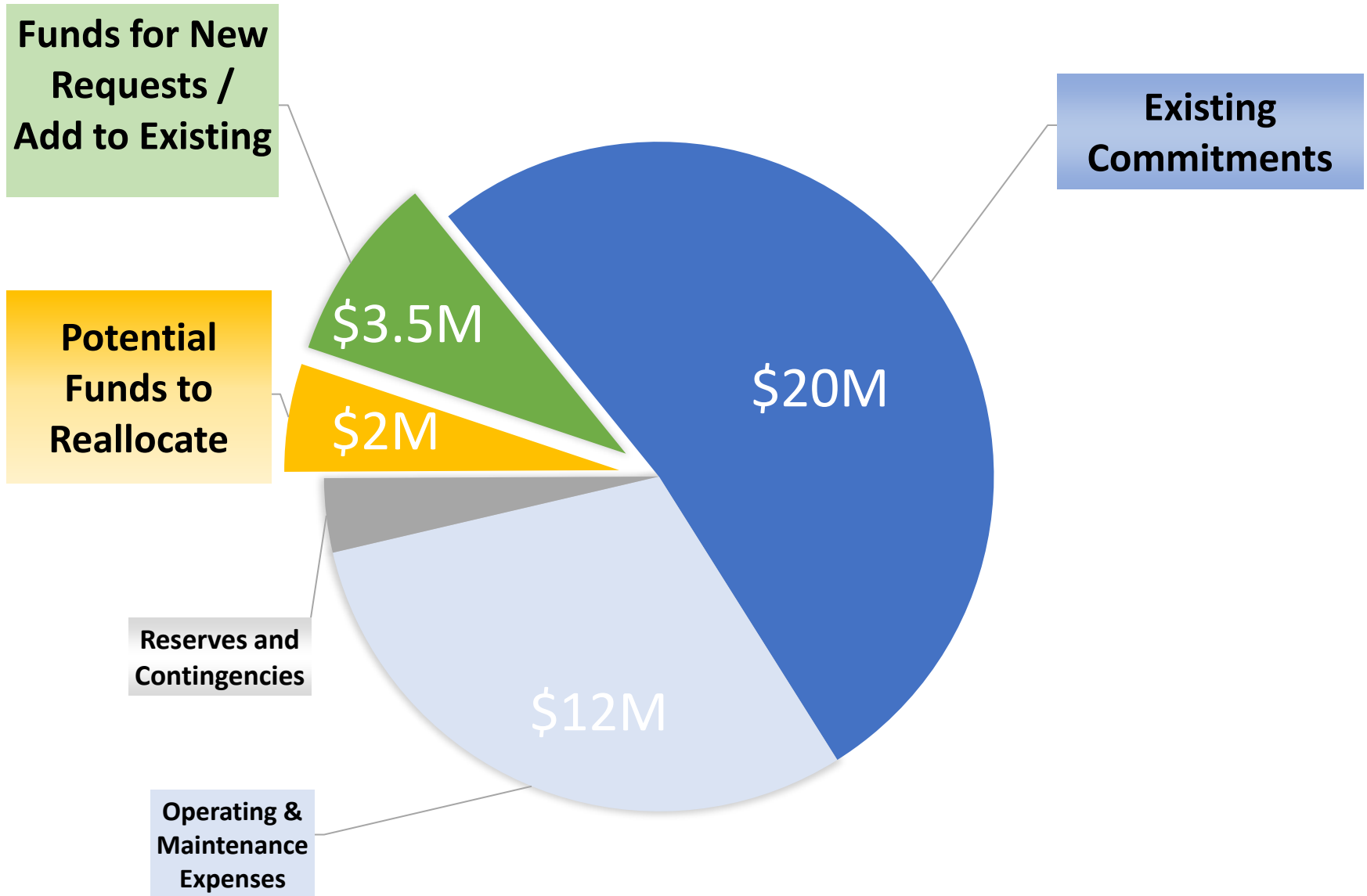
Deborah de Chambeau
Chief of Planning



Sedco Line F Extension

- City of Wildomar
- Construction started February 2021 and is currently ongoing.
- Concurrent with Road Widening
- 50/50 split for storm drain costs

New CIP Development





New
Project
Requests

Requests
Received
(to date)
+\$18M

City of Wildomar

- 6 Requests Submitted
 - ✓ Line F-2 (Existing Project)
 - Sedco MDP Lines A, B, & C (New Funding Request \$3M)
 - ✓ Line G, Stg 1 (Existing Project)
 - ✓ Line G, Stg 2 (Existing Project)
 - Sedco Line E (Previously Requested, Not Funded \$7.2M)

Public

- W. Elsinore Line B near Alvarado (Previously Requested, Not Funded \$8M)



New Project
Requests



Public Input

