



RIVERSIDE COUNTY FLOOD CONTROL
AND WATER CONSERVATION DISTRICT

AGENDA

Commissioners of Zone 7 of the Riverside County Flood Control and Water Conservation District will hold a Public Budget Hearing at 11:00 a.m. on Wednesday, 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 11:00 a.m. on Wednesday, 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 7

ERIC CROUTERS, 3rd District

VINCENT SCARPINO, 1st District

STEVEN MARTIN BUSCH, 3rd District

The demand for infrastructure generally outpaces available financial resources leaving many unmet needs.

The district must consider public safety above all else, but also strive to develop the most economical project possible consistent with this obligation.

The available fund balance usually makes up the difference if projected revenue does not cover projected appropriations.



Fund Balance for FY 2021–2022

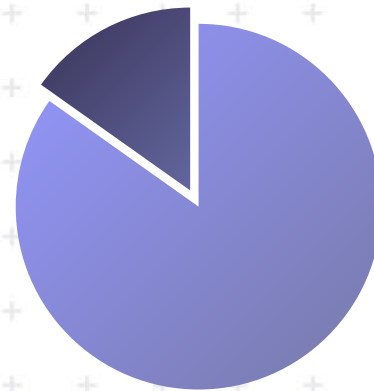
JULY 1, 2021 \$31,128,176

JUNE 30, 2022 \$33,354,774

Sources

(Where the money comes from)

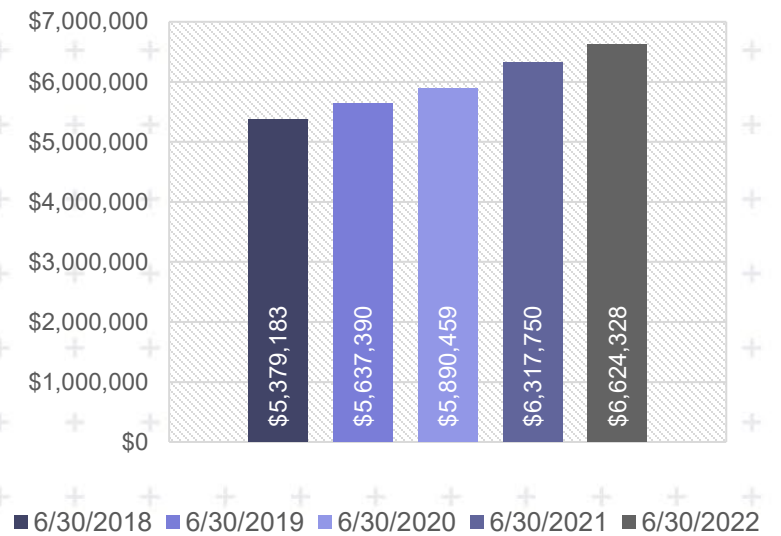
TOTAL \$7,810,000



Other – 15% \$1,186,000
Property Taxes – 85% \$6,624,000

Property Taxes

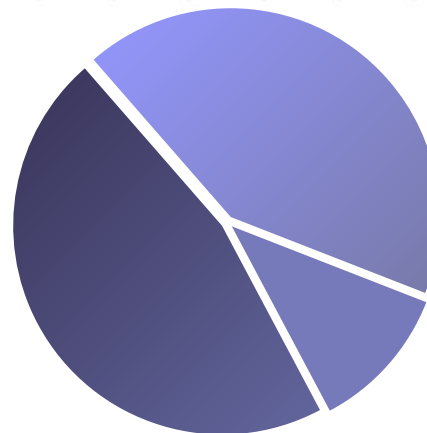
(5 year trend)



Expenditures

(Where the money is spent)

TOTAL \$5,584,000

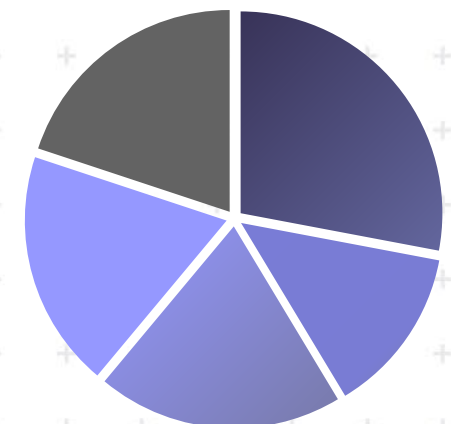


Services & supplies – 42% \$2,364,000
Salaries & Benefits – 46% \$2,589,000
Other – 12% \$631,000

Uses

(How the money is used)

TOTAL \$5,584,000



Administration – 19% \$1,062,000
Maintenance – 28% \$1,562,000
Partner Led Projects – 20% \$1,112,000
District Led Projects – 13% \$748,000
General Zone Work – 20% \$1,100,000

ZONE 7

ERIC CROUTERS, 3rd District

VINCENT SCARPINO, 1st District

STEVEN MARTIN BUSCH, 3rd District

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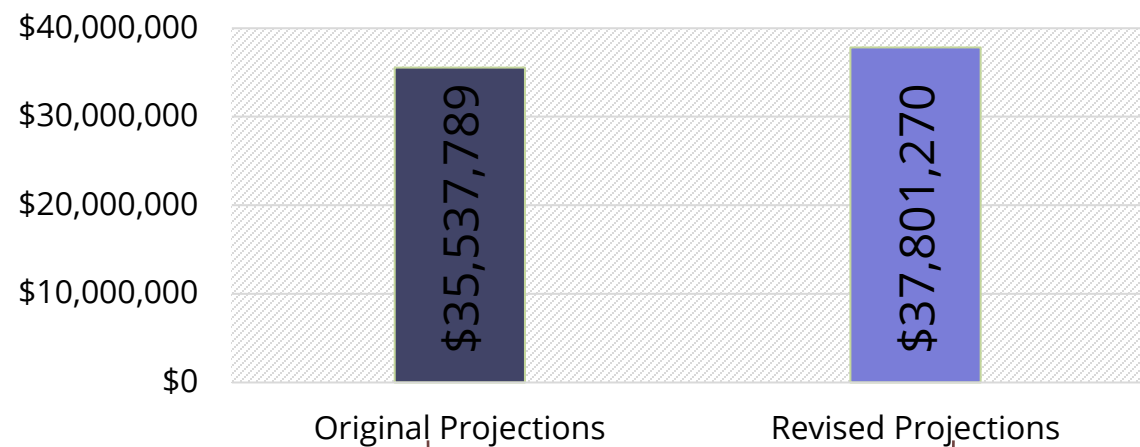
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**Forecasting
FY23-24 thru FY27-28**

Original Projections vs. Revised Projections Additional Revenue Available



**Additional
Revenue
\$2,263,000**



**5th Year Of
New CIP
FY27-28
\$6,468,000**

**Forecasting \$8,731,000 to be available for Cost Increases
on Existing Projects and New Requests**

Zone 7
Report to the Zone Commissioners
By Jason E. Uhley, General Manager-Chief Engineer
September 2022

Active District-Led Projects

Temecula Creek Morgan Valley Wash (7-8-00065-03) D2

This is a District-led improvement project to stabilize and restore the stream function of Morgan Valley Wash between Via Pascal and Woolpert Lane by installing toe and sideslope protection. This project also proposes outlet structure improvements at the existing CMP outlet at Via Pascal. The Project Charter was completed in February 2021. The District has initiated the design process and has completed an alternative analysis. District staff anticipates a scoping meeting will be scheduled with the residents in September 2022.

Wildomar MDP Lateral C (7-8-00075-03) D2

This is a District-led project to reduce flooding along Bundy Canyon Wash in the city of Wildomar. The project consists of a 19-acre detention basin at the southeast corner of Monte Vista Drive and Bundy Canyon Road to collect and attenuate flows, and 930 feet of reinforced concrete box storm drain (predominantly 8'Hx14'W) to convey flows from the basin southerly along Monte Vista Drive to an existing Caltrans culvert crossing underneath Interstate 15. Construction of the project is fully funded by the District, and final plans are expected by December 2022.

Active Partner-Led Projects

De Portola Drainage Channel (7-6-10000) SP

This is a Riverside County Transportation Department (RCTD)-led project that will address sediment issues along De Portola Road. The project is located north of the intersection of Shiraz Way and De Portola Road and will consist of a sediment basin with a concrete lined slope along the north side of the road. Fifty-five percent of the project is being funded by the District with the remainder being funded by RCTD. The project is currently in design and is addressing the known utility conflicts. Final design is scheduled to be complete by December 2022 with construction estimated to start summer 2023.

Geomorphologic Study Upstream of Via Lobo Channel (7-6-100001-00) PLN

This is an Eastern Municipal Water District (EMWD)-led geomorphologic study that would evaluate options for stabilizing the wash and protecting the utilities crossing in this vicinity. In addition to providing up to \$100,000 contribution to the EMWD-led study, the District can provide support to EMWD in the scoping and selection of a consultant, as well as reviewing draft study results. The District executed a Funding Agreement with EMWD on August 2, 2022. EMWD is working with the District to develop a scope of work and will solicit a Request for Proposal for the geomorphologic study. District staff will participate in the selection process of the consultant.

Zone 7
Report to the Zone Commissioners
September 2022

Murrieta Creek Channel Phases IIb and III (7-8-00021-01) FP

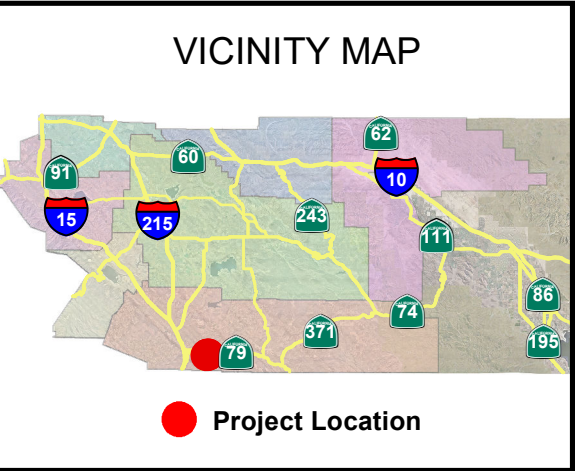
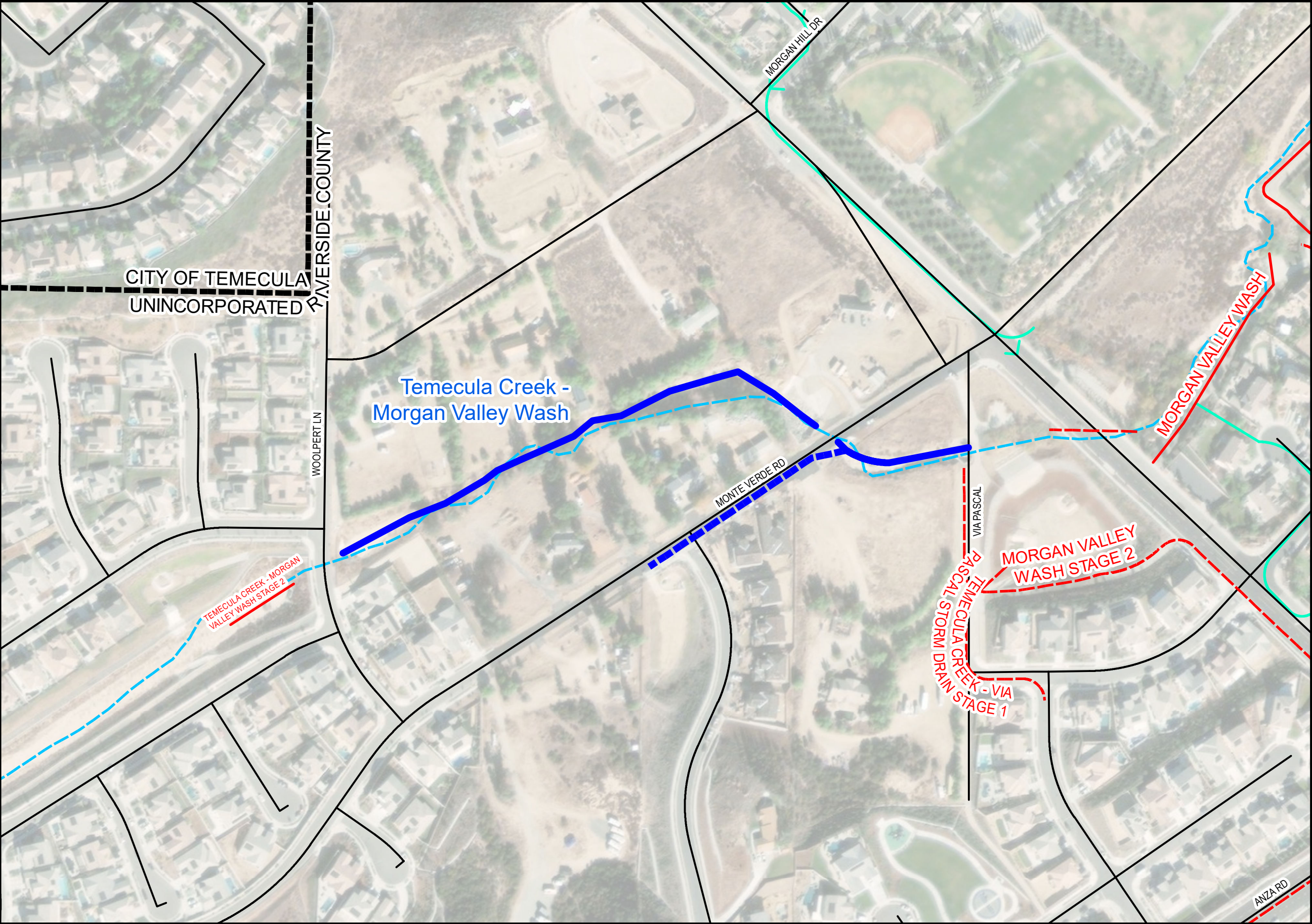
This is a U.S. Army Corps of Engineers (Corps)-led drainage facility project that will provide 100-year flood protection to portions of the cities of Murrieta and Temecula along Murrieta Creek. The overall Corps-led project is divided into multiple phases:

- Phase 1 - Channel improvements from the Front Street/Highway 79 south junction upstream to First Street (Temecula).
- Phase 2A - Channel improvements from First Street to Rancho California Road.
- Phase 2B - Channel improvements from Rancho California Road to Winchester Road.
- Phase 3 - The detention basin/environmental restoration/sports park (Murrieta/Temecula).
- Phase 4 - Channel improvements from the detention basin upstream to Vineyard Parkway (Murrieta).

Phases 1 and 2A have been substantively completed. The District is currently working with the Corps to pursue Phases 2B and 3. The District is investigating options to assist the Corps in improving the cost-benefit ratio for the project to enable the Corps to secure the necessary funding as well as investigating potential alternative delivery options that may allow the District and local partner agencies to take a larger role in the project to reduce costs and accelerate delivery. This project is partially funded by the District. The District is currently working on generating preliminary proof-of-concept designs and generating a high-level cost estimate. After review and comment by the Corps, design will commence with preliminary plans sent to the Corps late fall 2022.

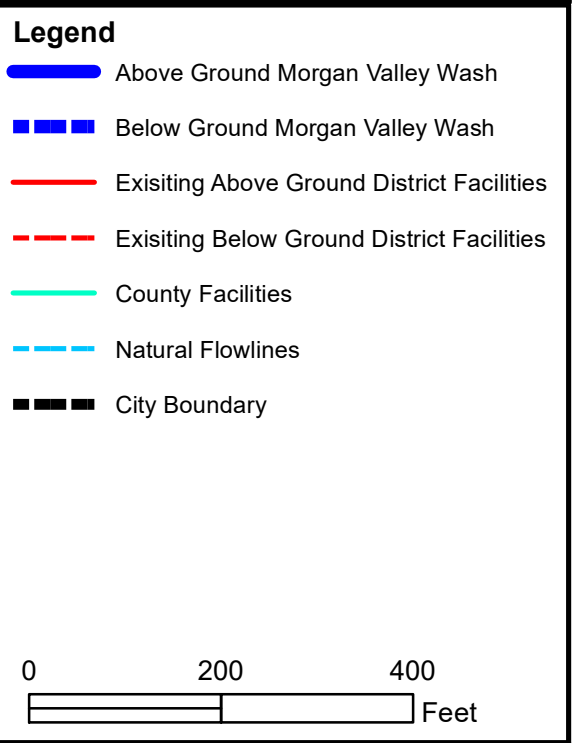
Butterfield Stage Road Storm Drain (7-8-00116-02) SP

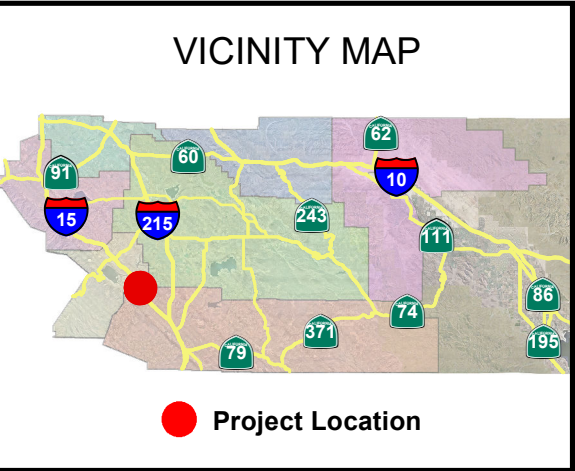
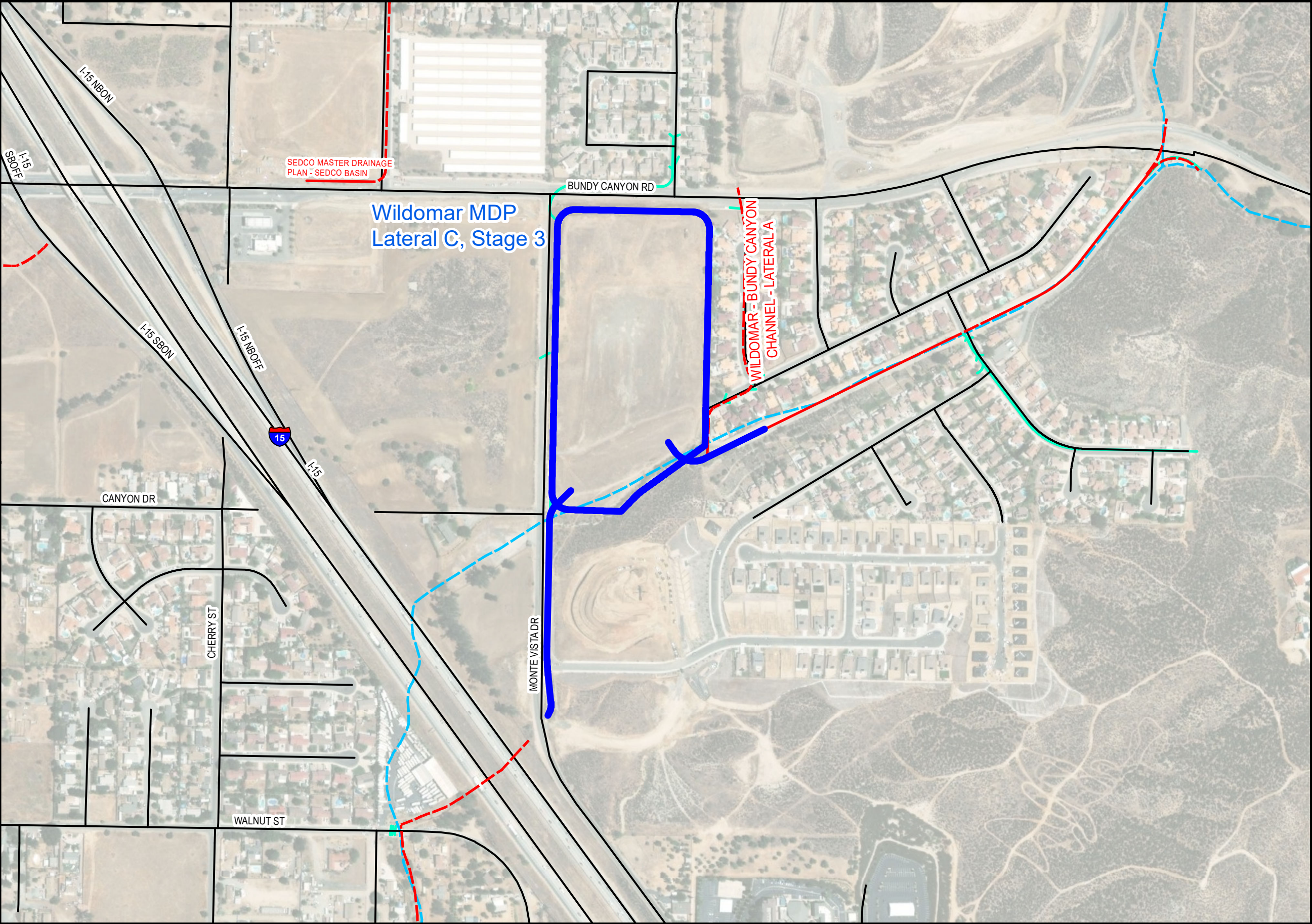
This is a City of Temecula-led project that includes construction of 120-inch diameter reinforced concrete pipe storm drain within Butterfield Stage Road, parallel to the two existing 120-inch diameter pipes, beginning south of De Portola Road and draining to Temecula Creek south of Temecula Parkway. The project also includes construction of a large inlet structure located on the east side of Butterfield Stage Road. The project will provide additional flood protection to the streets and surrounding area. This project is a cost share between the District and the City of Temecula. The District is currently drafting the cooperative funding agreement with the City of Temecula.



Description

This is a District-led improvement project to stabilize and restore the stream function of Morgan Valley Wash between Via Pascal and Woolpert Lane by installing of toe and sideslope protection. The project also proposes installation of a 24-inch reinforced concrete pipe as a low-flow bypass to collect runoff at the Monte Verde Road culvert and convey the flows approximately 470 feet westerly along Monte Verde Road before discharging into an existing 24-inch reinforced concrete pipe.





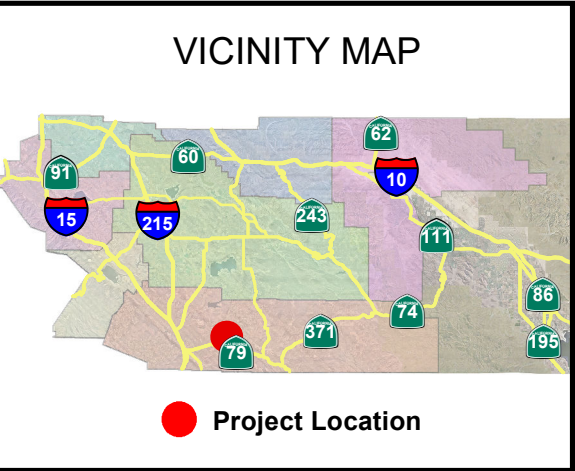
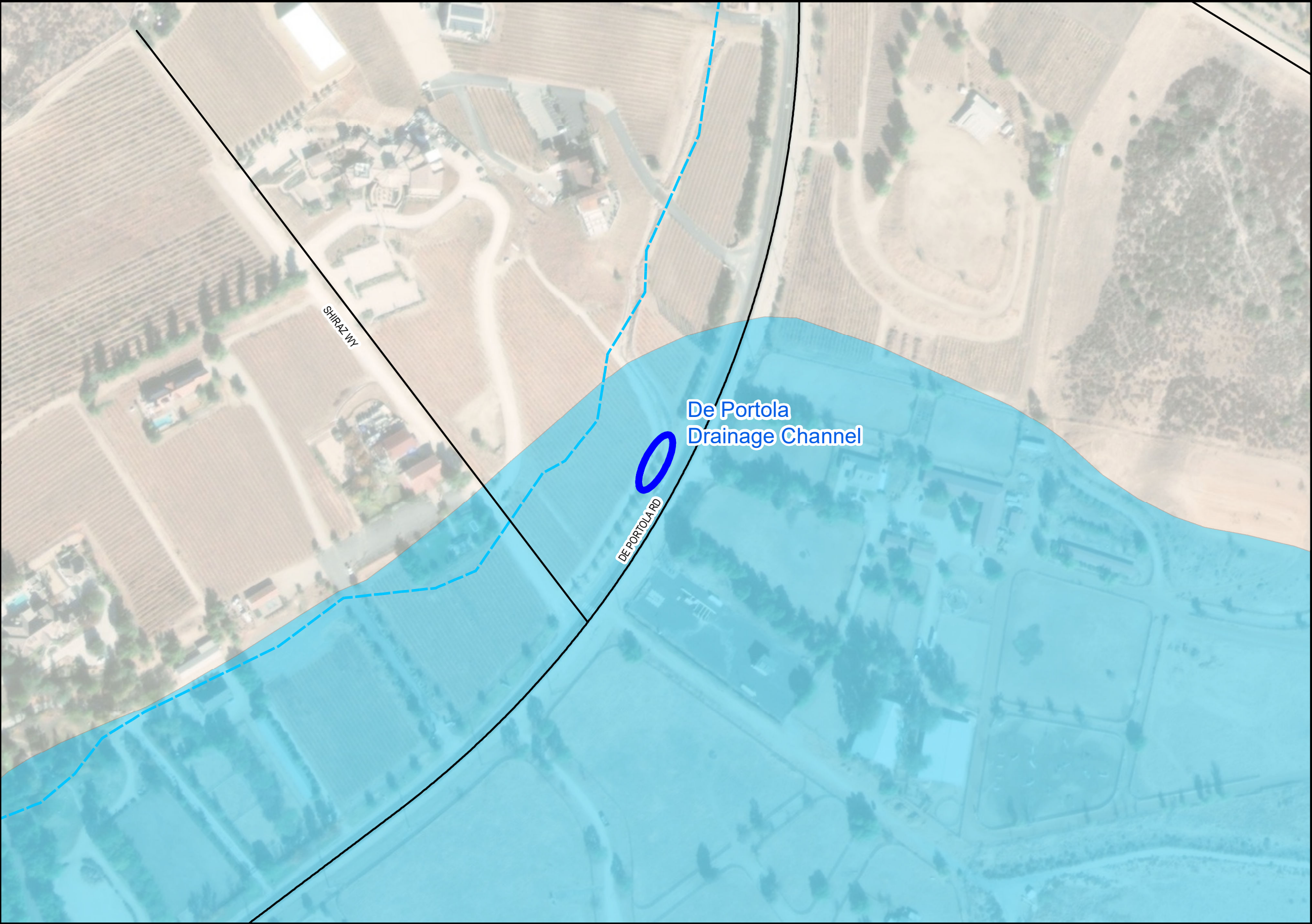
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Legend

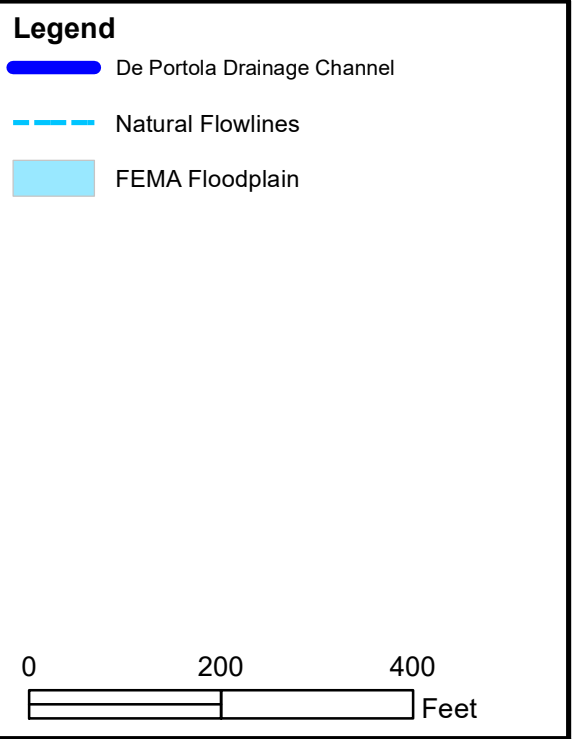
- Wildomar MDP Lateral C, Stage 3
- Existing Above Ground District Facilities
- Existing Below Ground District Facilities
- City Facilities
- Natural Flowlines

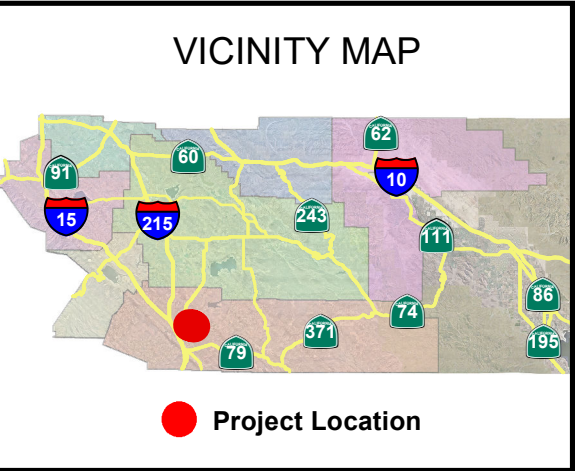
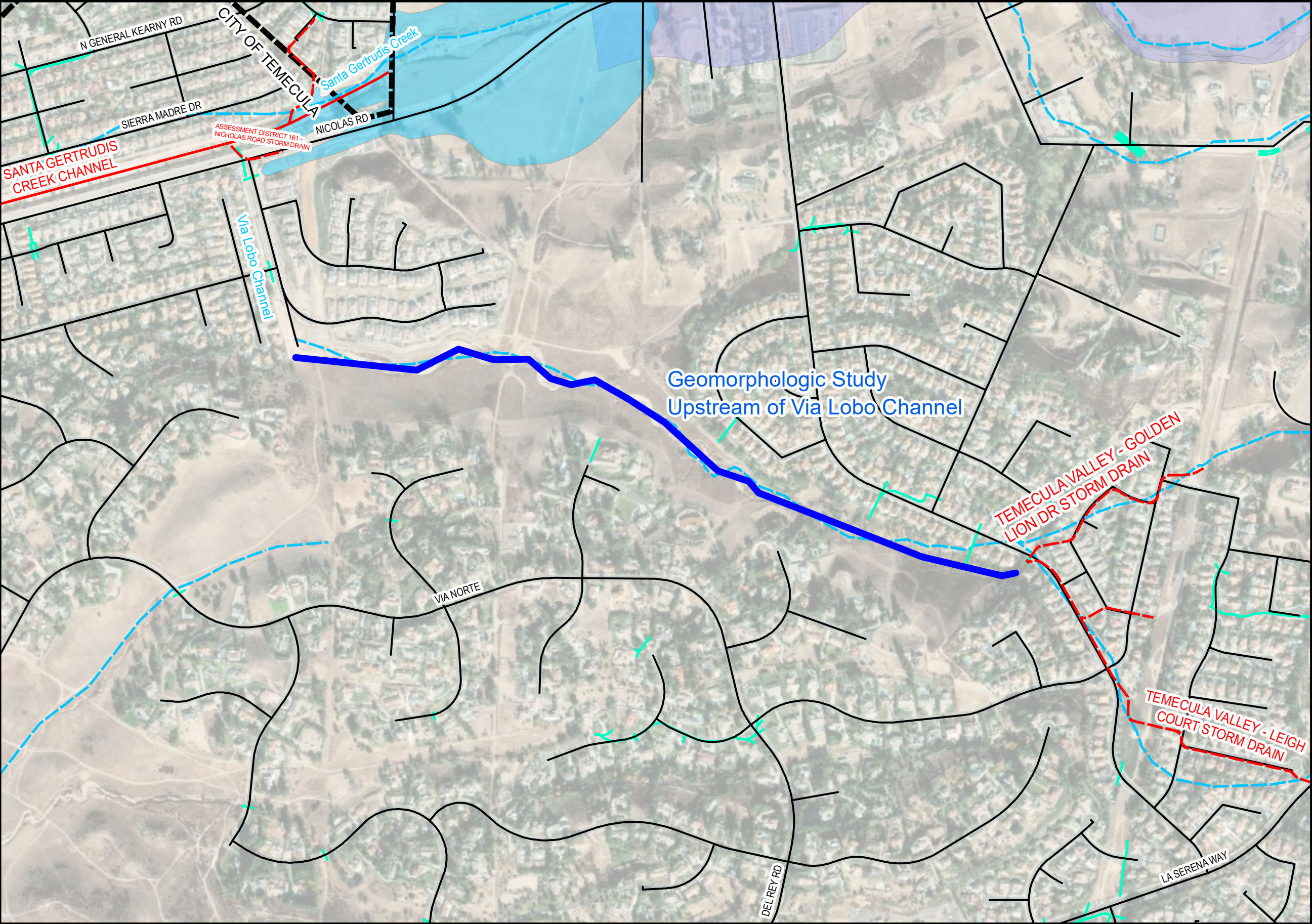
0 400 800 Feet



Description

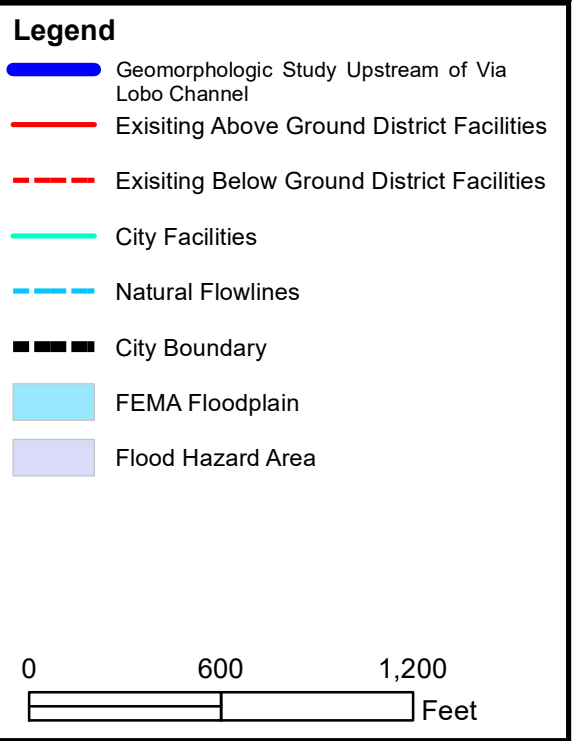
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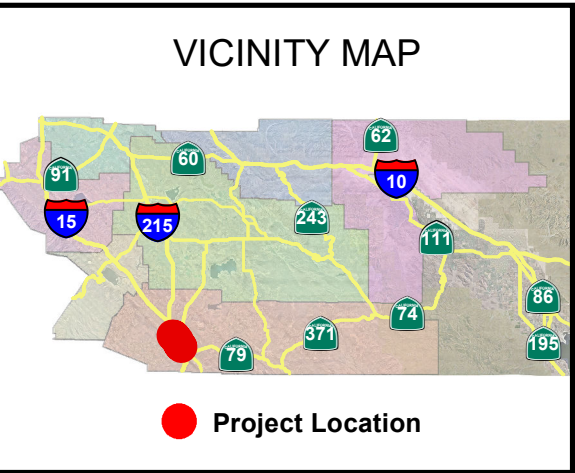
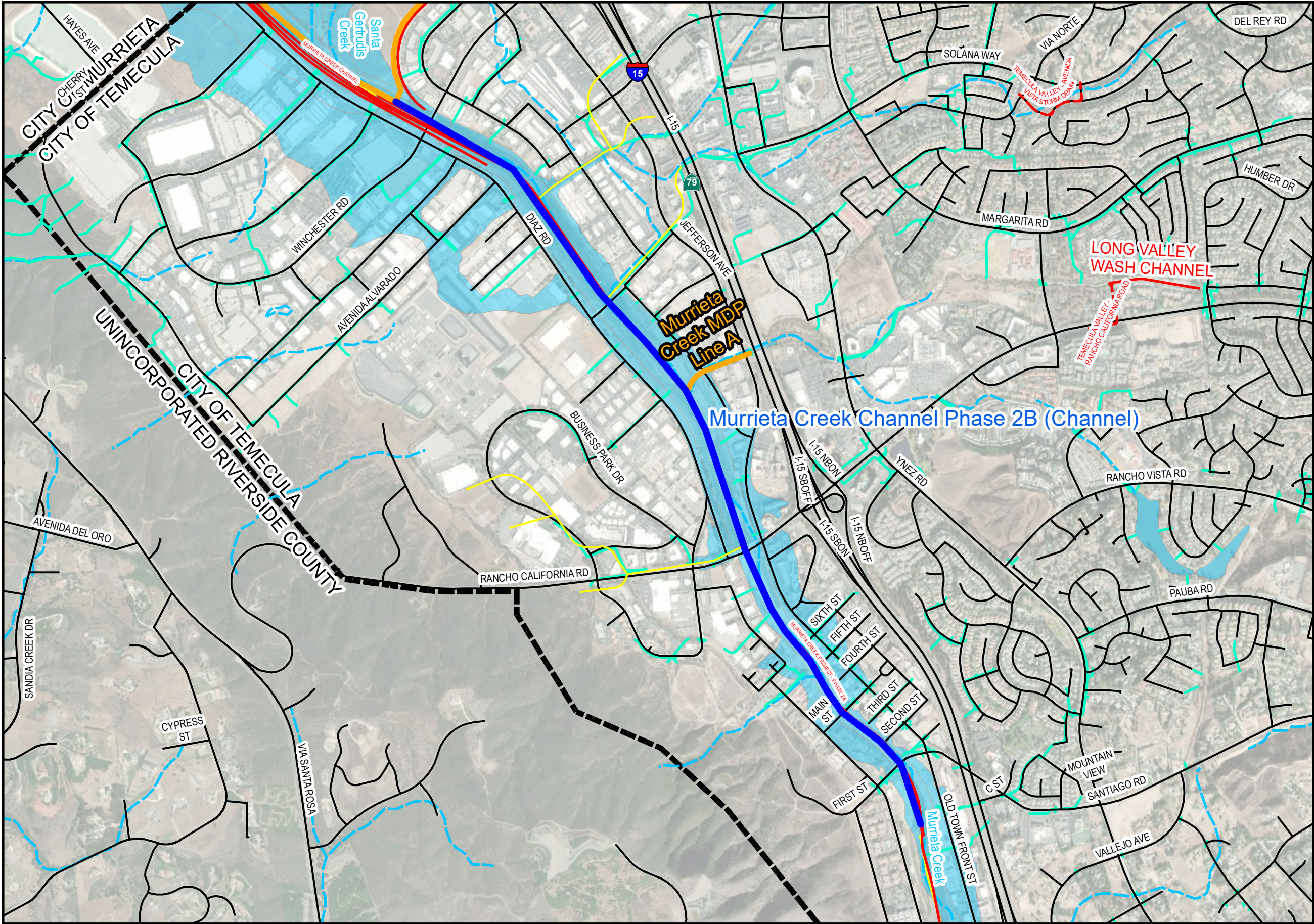




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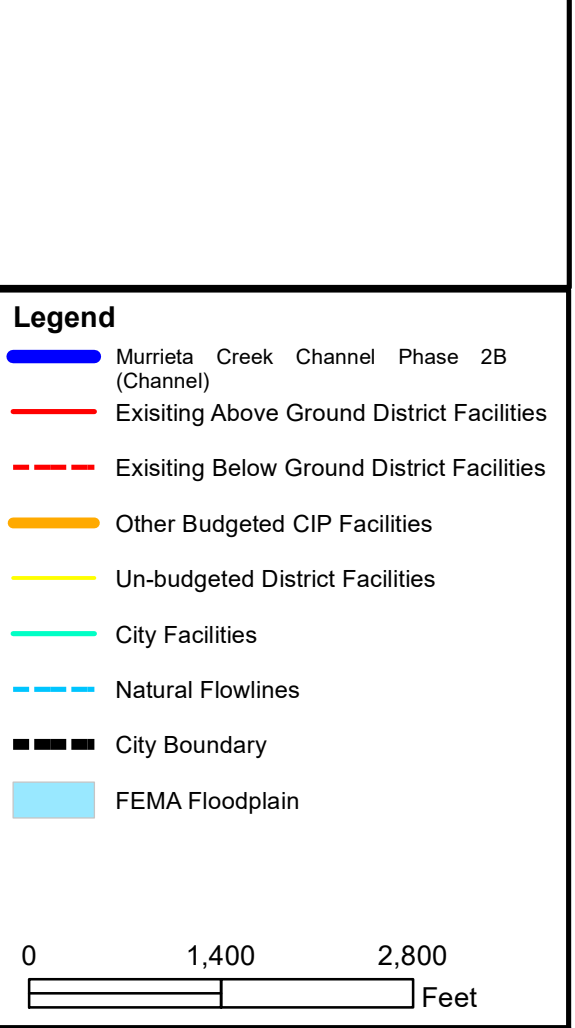
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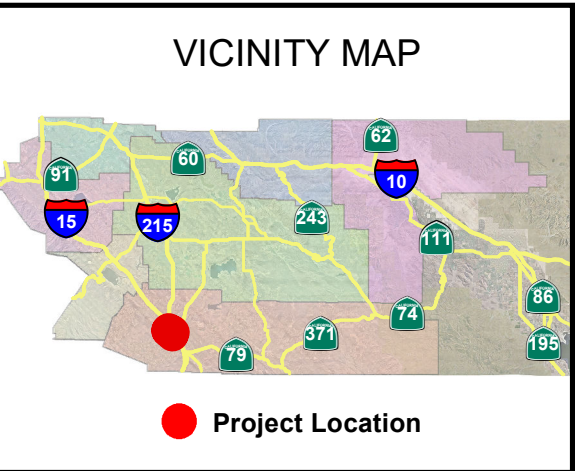
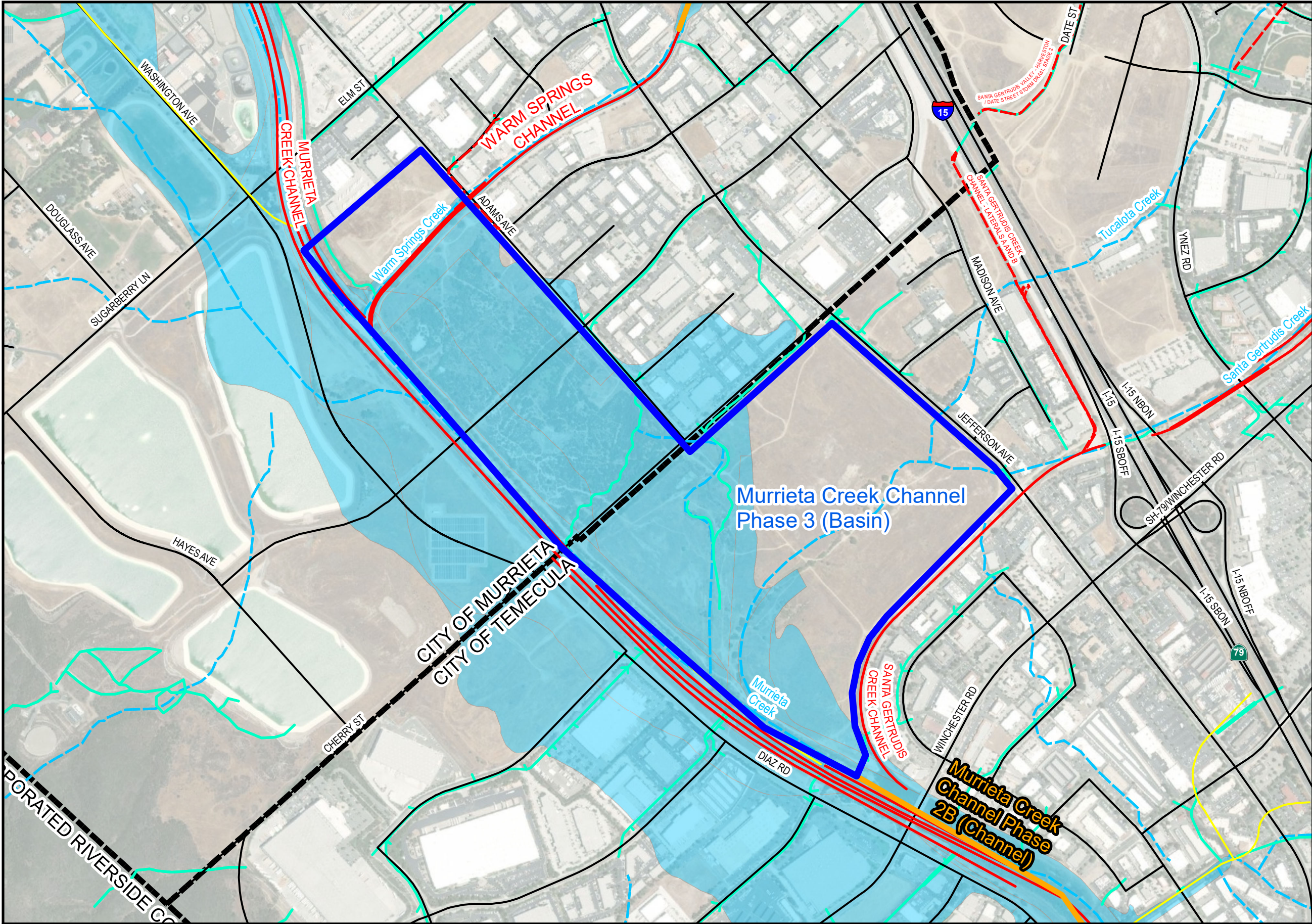




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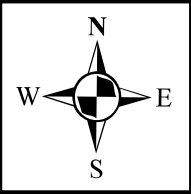
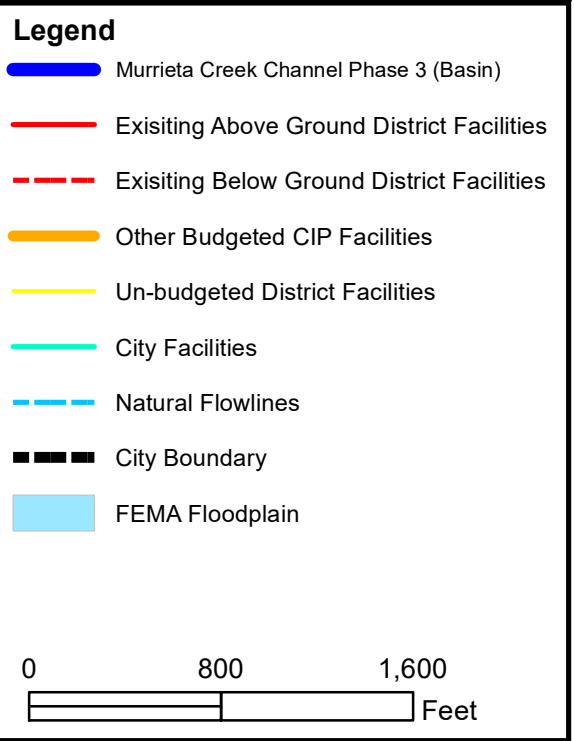
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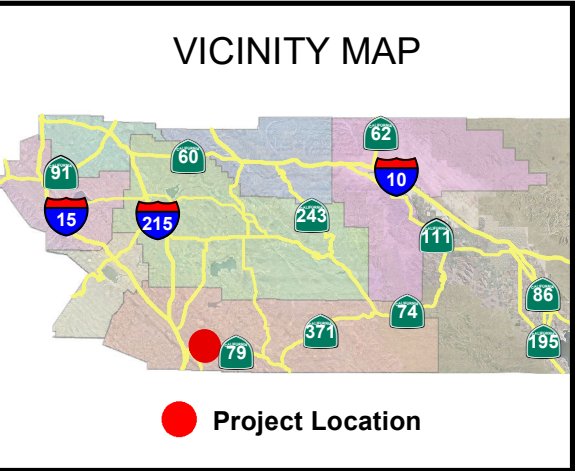
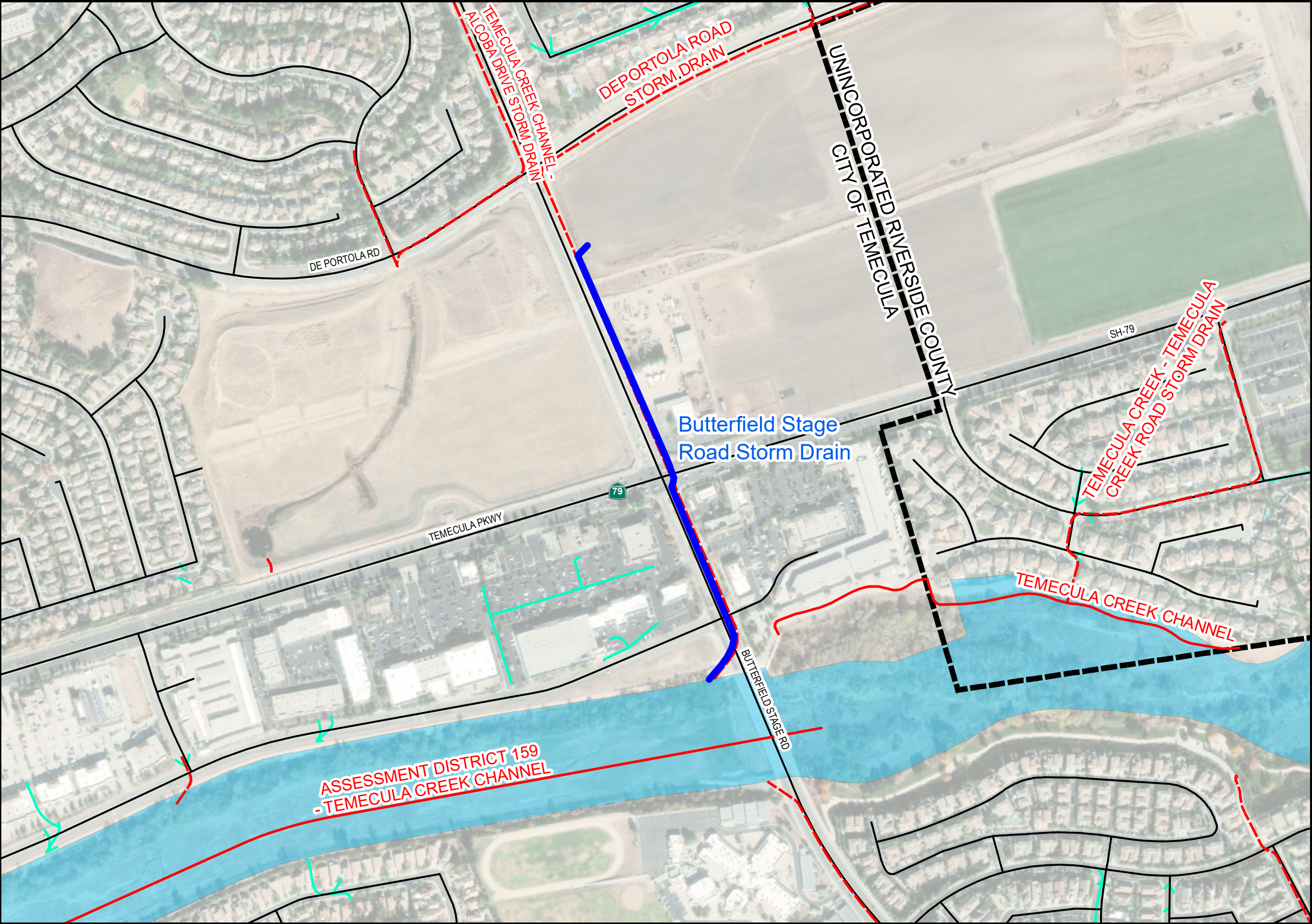


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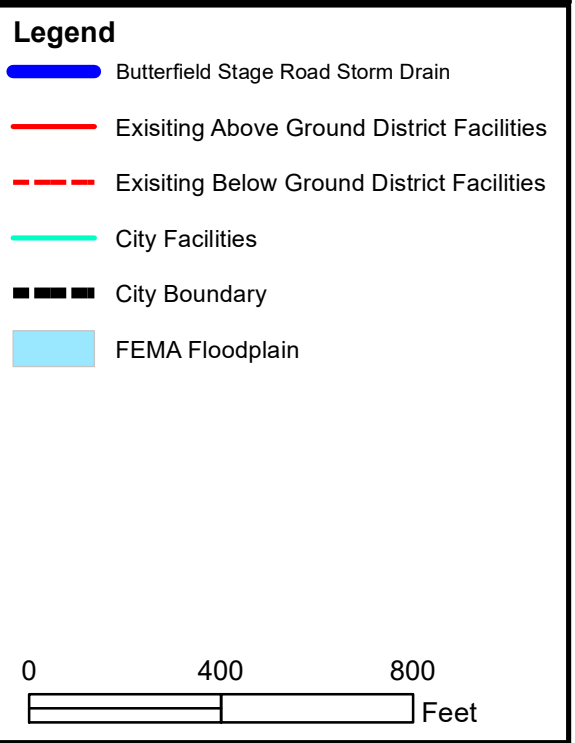


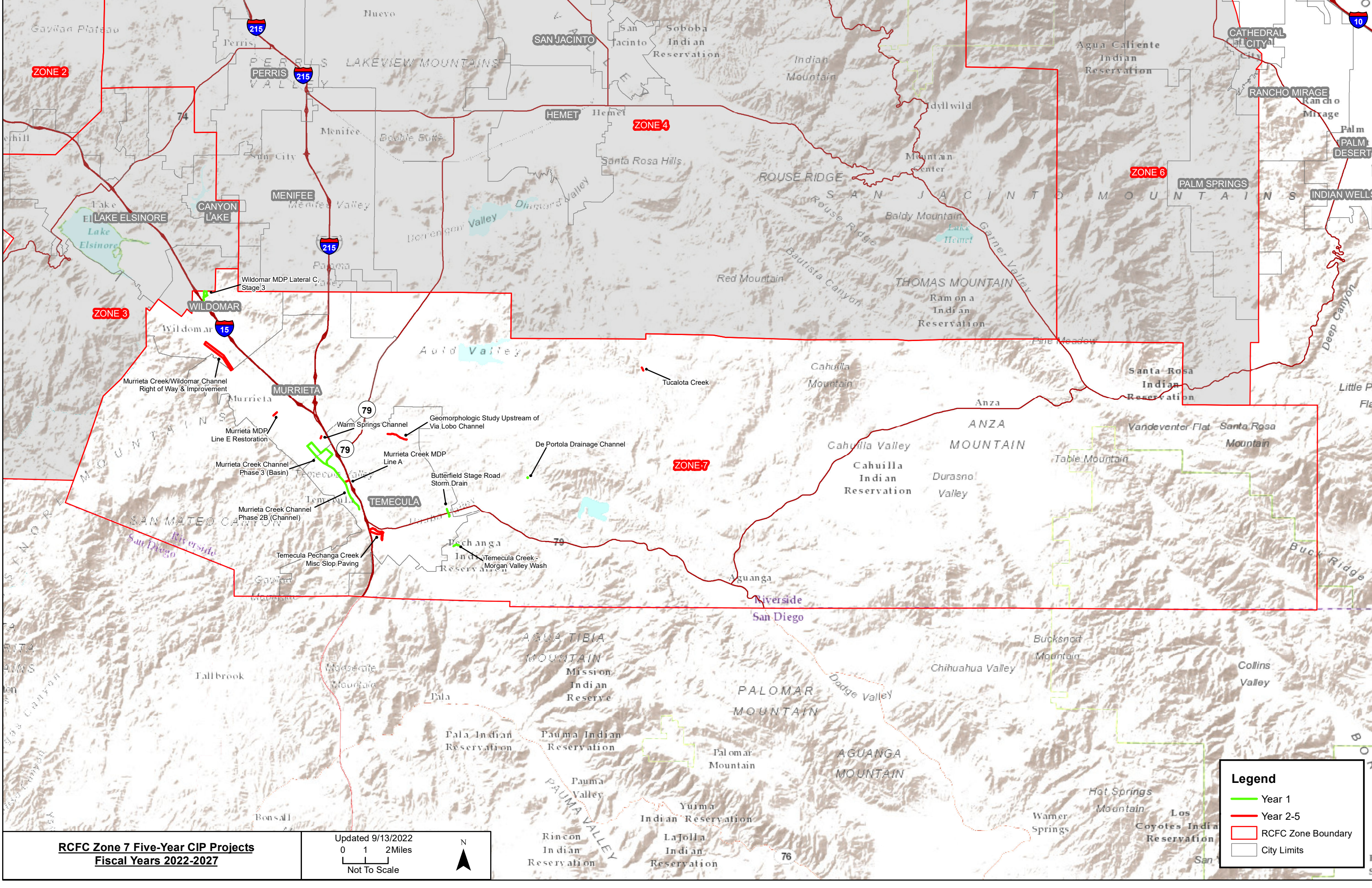
Project No.	7-8-00021
Engineer	J. Adams
Date Created	6/29/2022



Description

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RCFC Zone 7 Five-Year CIP Projects
Fiscal Years 2022-2027

Updated 9/13/2022

0 1 2 Miles

Not To Scale

N

Legend

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

Zone 7 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)

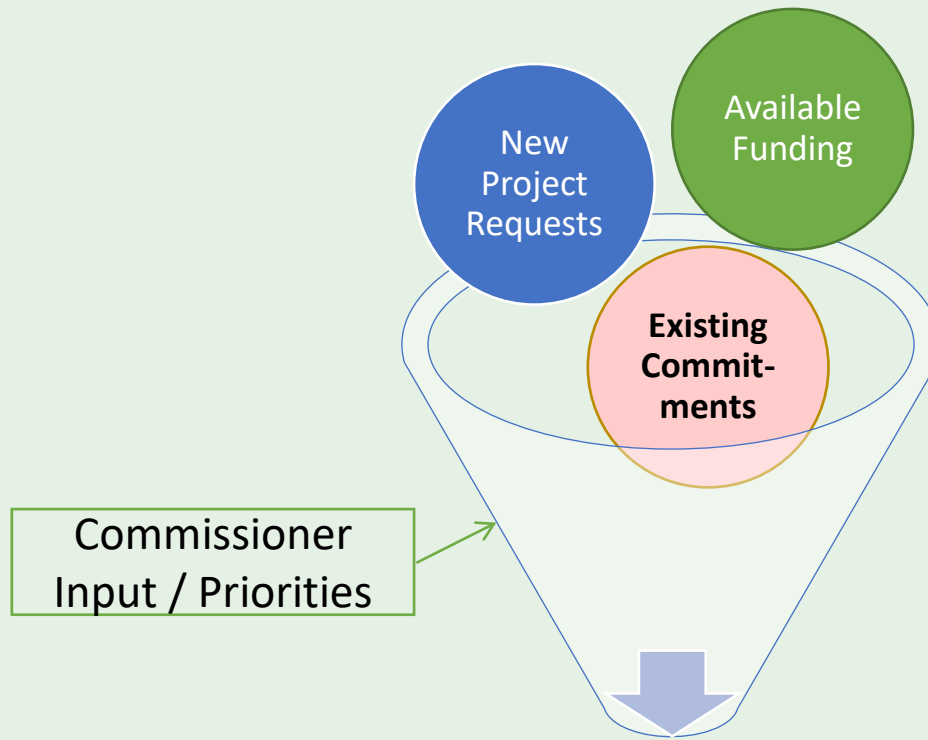
- Rural Property Owners/HOAs
 - Other drainage infrastructure
 - Natural washes



Hearing

New Project
Requests

Hearing



District Staff Evaluate projects, costs, funding

Workshop





Available
Funding

Darrylenn Prudholme-Brockington

Chief of Finance Division

ZONE 7

ERIC CROUTHERS, 3rd District
VINCENT SCARPINO, 1st District
STEVEN MARTIN BUSCH, 3rd District

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Fund Balance for FY 2021–2022

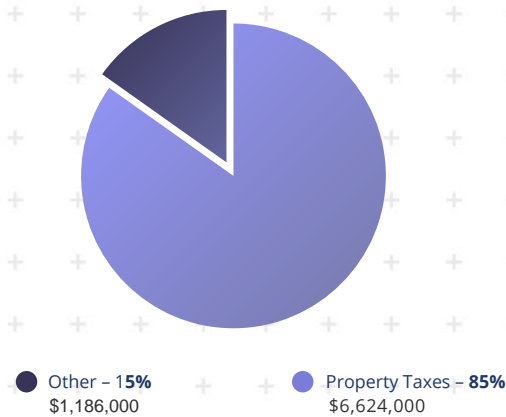
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JUNE 30, 2022 \$33,354,774

Sources

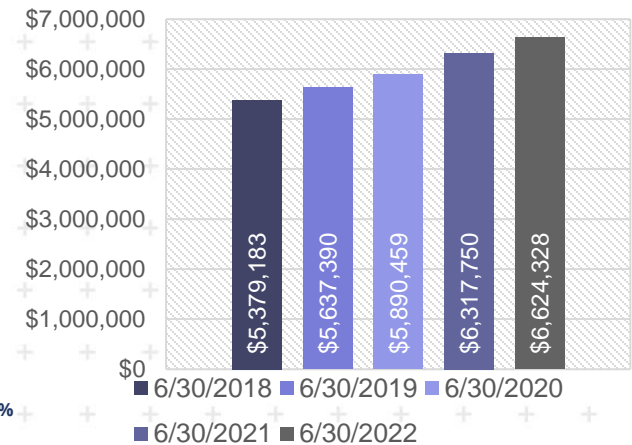
(Where the money comes from)

TOTAL \$7,810,000



Property Taxes

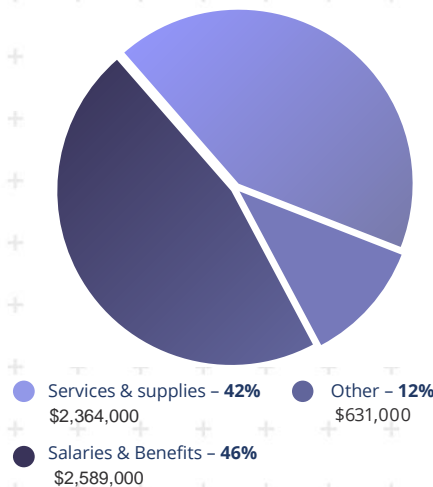
(5 year trend)



Expenditures

(Where the money is spent)

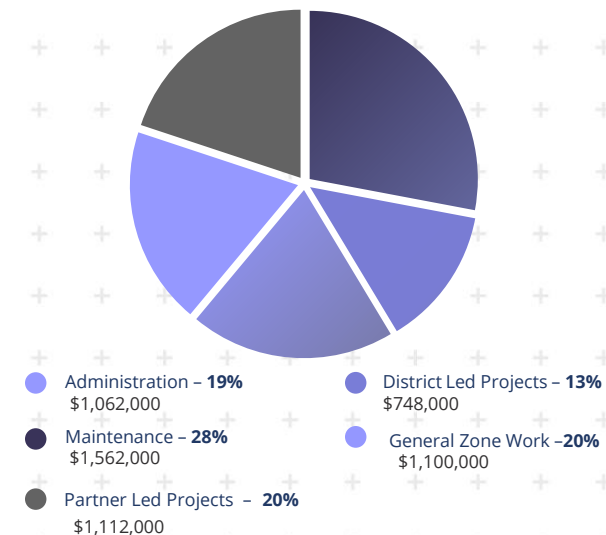
TOTAL \$5,584,000



Uses

(How the money is used)

TOTAL \$5,584,000



ZONE 7

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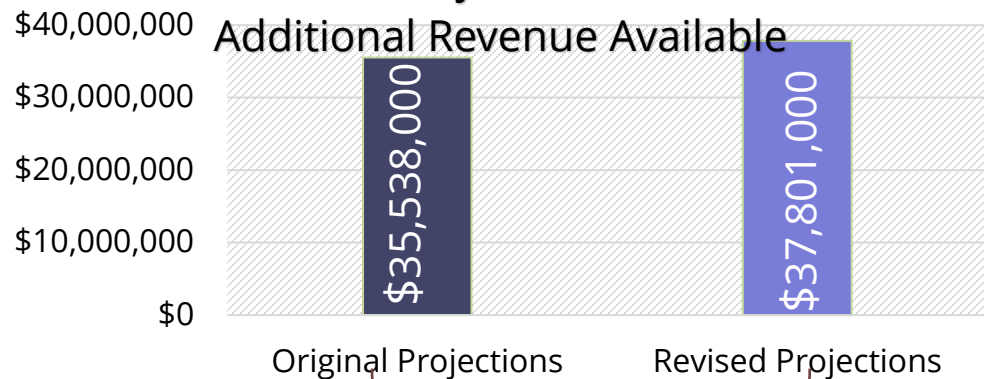
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Forecasting
FY23-24 thru FY27-28

Original Projections vs. Revised Projections




Additional Revenue
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5th Year Of New CIP
FY27-28
\$6,468,000

Forecasting \$8,731,000 to be available for Cost Increases on Existing Projects and New Requests

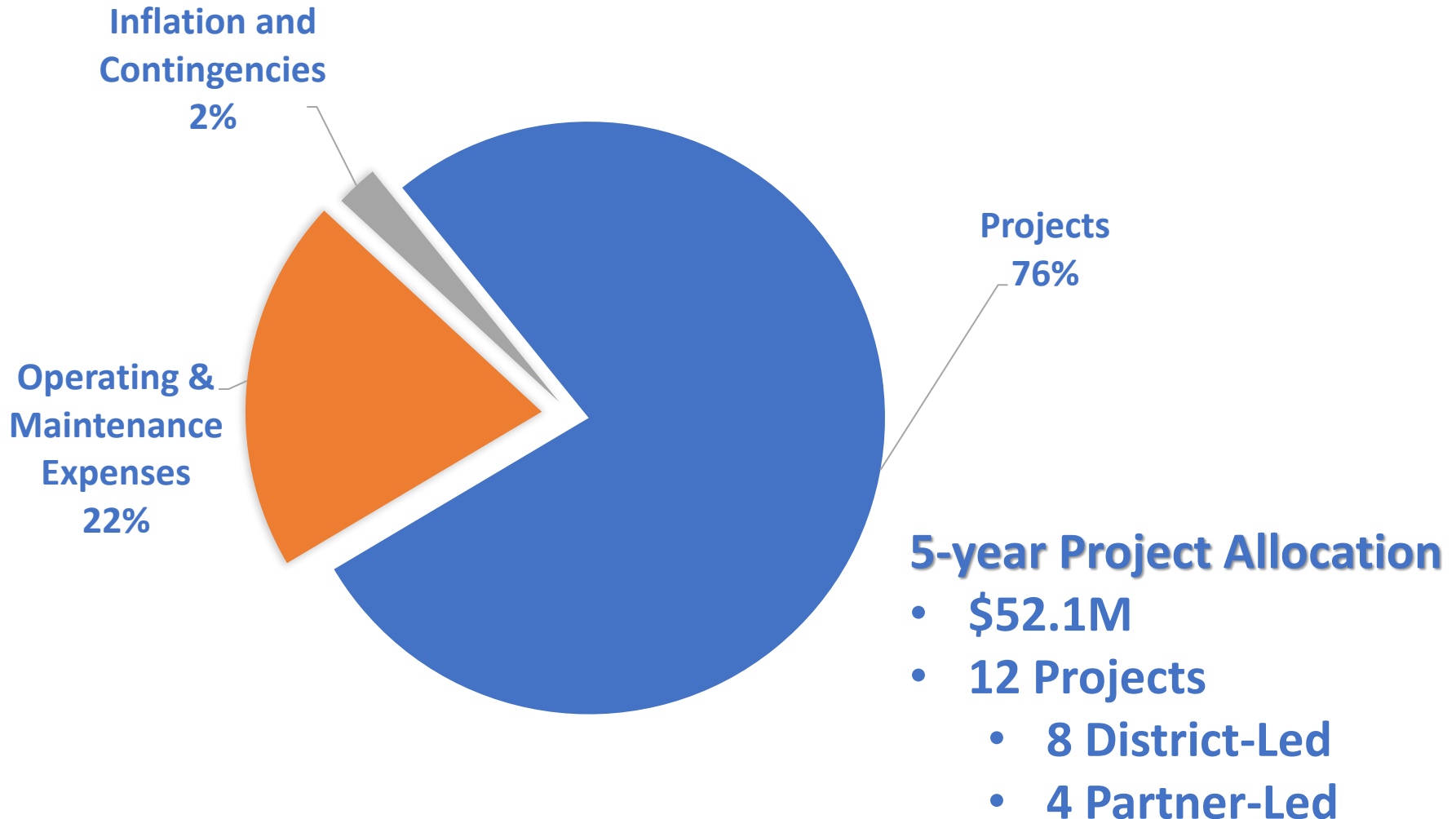


**Existing
Commitments**



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 7
FISCAL YEARS 2022-23 THROUGH 2026-27

Project Number	Stg No.	Project Title	Project Cost	Appropriation		Funding Sources (5-Year Total)				Total Not District Funded
			Total Remaining Cost	FY 2022-23	FY 2023-27	Tax Revenue	ADP Contribution	Tem/Pech Contribution	External Contribution	
DESIGN AND CONSTRUCTION PROJECTS:										
7-8-00065	03	TEMECULA CREEK - MORGAN VALLEY WASH	\$1,845,184	\$1,120,109	\$725,075	\$1,845,184	\$0	\$0	\$0	\$0
7-8-00075	03	WILDOMAR MDP LATERAL C	15,035,215	11,777,717	3,257,498	14,449,274	0	0	585,941	0
PLANNING PROJECTS:										
7-8-00130	90	MURRIETA CREEK MDP LINE E RESTORATION	717,064	0	717,064	634,448	82,616	0	0	0
7-8-00133	01	MURRIETA CREEK MDP LINE A	2,732,188	0	477,297	0	477,297	0	0	(2,254,891)
7-8-00190	01	TUCALOTA CREEK	3,059,000	0	189,976	0	189,976	0	0	(2,869,024)
7-8-00430	90	TEMECULA/PECHANGA CRK MISC SLOPE PAVING	8,463,429	0	8,463,429	7,861,896	0	601,533	0	0
7-8-00760	03	WARM SPRINGS CHANNEL	2,800,000	0	600,775	0	600,775	0	0	(2,199,225)
7-8-09015	00	MURRIETA CRK/WILDOMAR CH ROW IMPRV	141,635	0	141,635	0	141,635	0	0	0
DESIGN AND CONSTRUCTION PROJECTS			\$16,880,399	\$12,897,826	\$3,982,573	\$16,294,458	\$0	\$0	\$585,941	\$0
PLANNING PROJECTS			17,913,316	0	10,590,176	8,496,344	1,492,299	601,533	0	(7,323,140)
ZONE 7 DISTRICT LED PROJECTS TOTALS			\$34,793,715	\$12,897,826	\$14,572,749	\$24,790,802	\$1,492,299	\$601,533	\$585,941	(\$7,323,140)

FIVE YEAR CIP SUMMARY

FUND BALANCE FORWARD - JULY 1, 2022:

Zone 7 Fund	\$27,288,663
Maintenance Sub Fund	1,276,741
ADP Sub Fund	2,928,191
Temecula/Pechanga Restoration Sub Fund	601,533
Total Fund Balance Forward	\$32,095,128

REVENUE:

Taxes	\$35,537,789
Interest	149,246
ADP Fees	100,000
Rental	0
Subtotal Revenue	35,787,035
External Contribution	585,941
Total Five Year Revenue	\$36,372,976
Total Funds Available	\$68,468,104

APPROPRIATIONS:

District Led Projects Appropriations	\$27,470,575
Partner Led Projects Appropriations	24,126,829
Misc Watershed Protection Projects	500,000
Capital Project Cost Inflation	880,232
Operating & Maintenance Expenses	13,750,281
Contingencies	667,533
Subtotal Appropriations	\$67,395,450

ENDING FUND BALANCE - JUNE 30, 2027:

Zone 7 Fund	\$200,522
Maintenance Sub Fund	191,511
ADP Sub Fund	680,621
Temecula/Pechanga Restoration Sub Fund	-
Total Ending Fund Balance	\$1,072,654

RIVERSIDE COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT
PARTNER LED PROJECT SUMMARY - ZONE 7
FISCAL YEARS 2022-23 THROUGH 2026-27

Project Number	Stg No.	Project Title	Project Cost	Project Appropriation				Funding Sources			Total Not District Funded
			Total Remaining Cost	FY 2022-23		FY 2023-27		5-year total			
				District Direct Cost	Contribution to Partner Agency	District Direct Cost	Contribution to Partner Agency	Tax Revenue	ADP Contribution	Maintenance Contribution	
PARTNER LED CONTRIBUTION PROJECTS											
7-6-10000	00	DE PORTOLA DRAINAGE CHANNEL	\$851,000	\$0	\$600,000	\$0	\$0	\$600,000	\$0	\$0	(\$251,000)
7-6-10001	00	GEOMORPHOLOGIC STUDY UPSTREAM OF VIA LOBO CH	100,000	0	100,000	0	0	100,000	0	0	0
PARTNER LED CAPITAL IMPROVEMENT PROJECTS											
7-8-00021	00	MURRIETA CREEK CH (PH I Ib & III)	91,299,278	273,921	1,000,000	252,908	18,900,000	19,571,558	855,271	0	(70,872,449)
7-8-00116	02	BUTTERFIELD STAGE ROAD STORM DRAIN	7,000,000	0	3,000,000	0	0	3,000,000	0	0	(4,000,000)
PARTNER LED CONTRIBUTION PROJECTS			\$951,000	\$0	\$700,000	\$0	\$0	\$700,000	\$0	\$0	(\$251,000)
PARTNER LED CAPITAL IMPROVEMENT PROJECTS			98,299,278	273,921	4,000,000	252,908	18,900,000	22,571,558	855,271	0	(74,872,449)
ZONE 7 PARTNER LED PROJECTS TOTALS			\$99,250,278	\$273,921	\$4,700,000	\$252,908	\$18,900,000	\$23,271,558	\$855,271	\$0	(\$75,123,449)

Zone 7
Report to the Zone Commissioners
By Jason E. Uhley, General Manager-Chief Engineer
September 2022

Active District-Led Projects

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This is a District-led improvement project to stabilize and restore the stream function of Morgan Valley Wash between Via Pascal and Woolpert Lane by installing toe and sideslope protection. This project also proposes outlet structure improvements at the existing CMP outlet at Via Pascal. The Project Charter was completed in February 2021. The District has initiated the design process and has completed an alternative analysis. District staff anticipates a scoping meeting will be scheduled with the residents in September 2022.

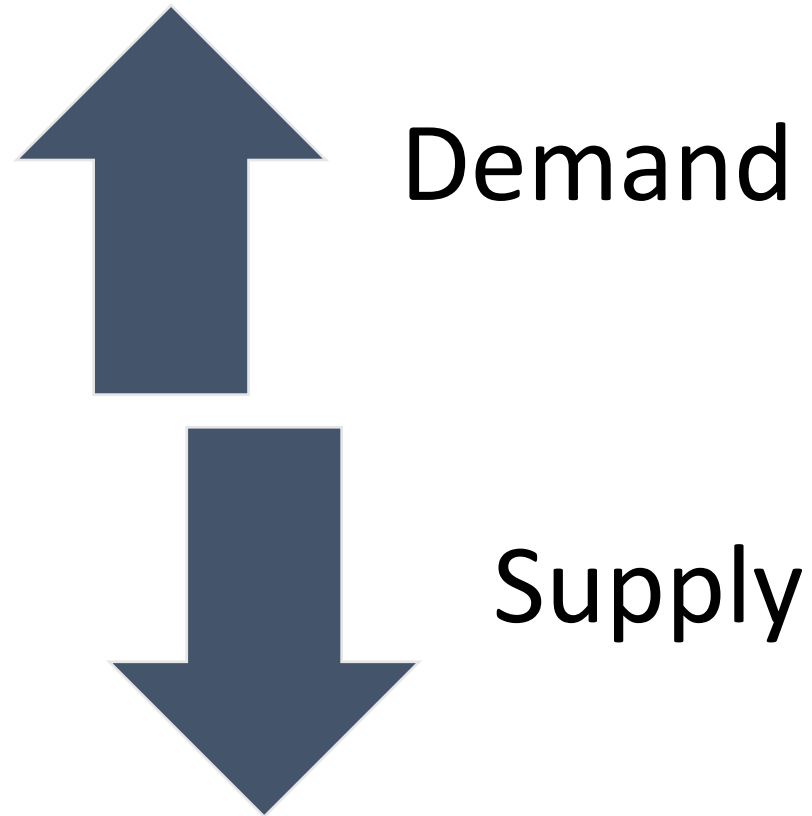
Wildomar MDP Lateral C (7-8-00075-03) D2

This is a District-led project to reduce flooding along Bundy Canyon Wash in the city of Wildomar. The project consists of a 19-acre detention basin at the southeast corner of Monte Vista Drive and Bundy Canyon Road to collect and attenuate flows, and 930 feet of reinforced concrete box storm drain (predominantly 8'Hx14'W) to convey flows from the basin southerly along Monte Vista Drive to an existing Caltrans culvert crossing underneath Interstate 15. Construction of the project is fully funded by the District, and final plans are expected by December 2022.

The background is a blurred image of a financial chart or ledger. A pen is visible in the upper right corner, pointing towards a data point on the chart. The chart features a jagged line graph and some numerical values, including '2,47' on the right side. The overall tone is professional and analytical.

Recent Trends and Activity

Recent Trends



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

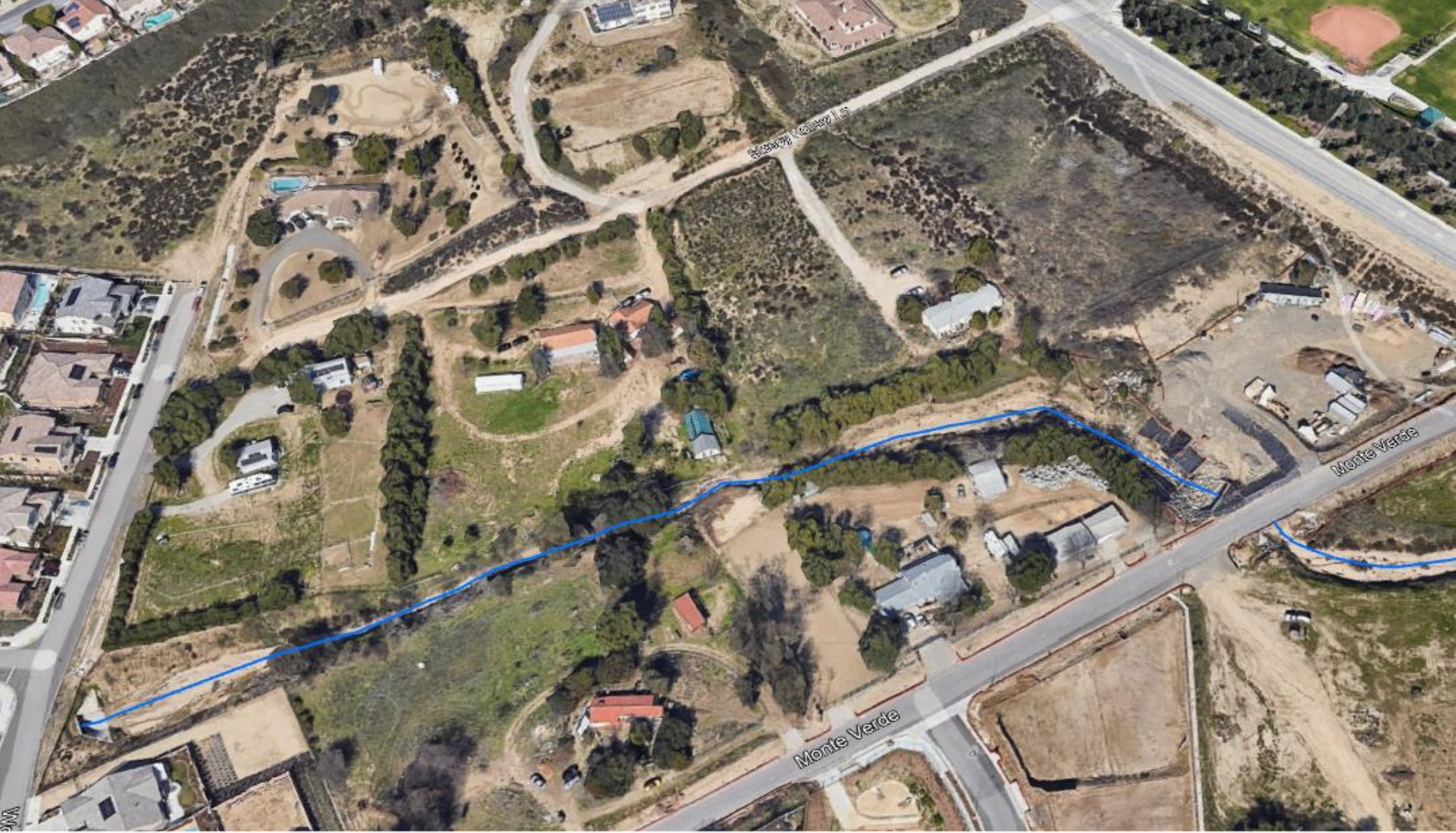
projects

16




Wildomar Lateral C





Morgan Valley Wash - \$3.1M





**Existing
Commitments**



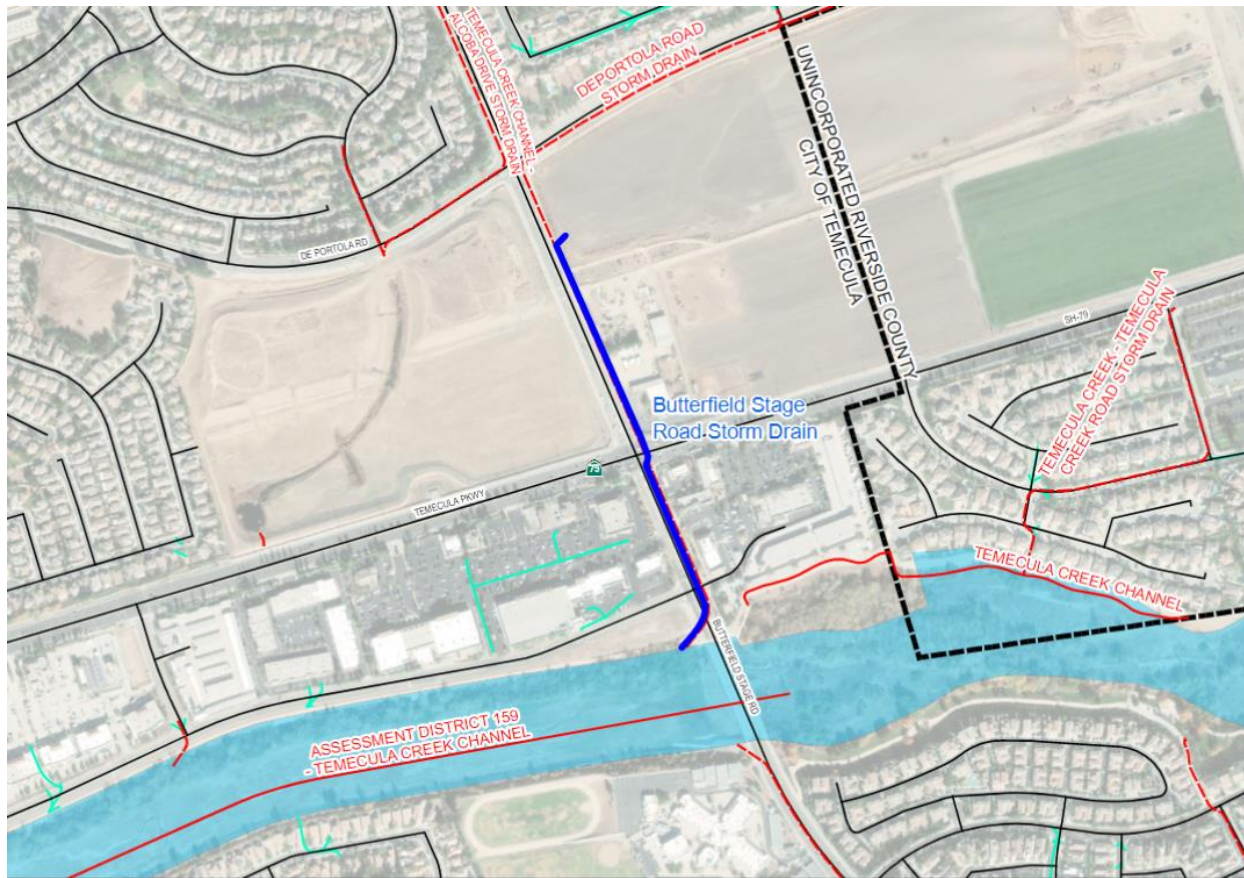
Partner Projects



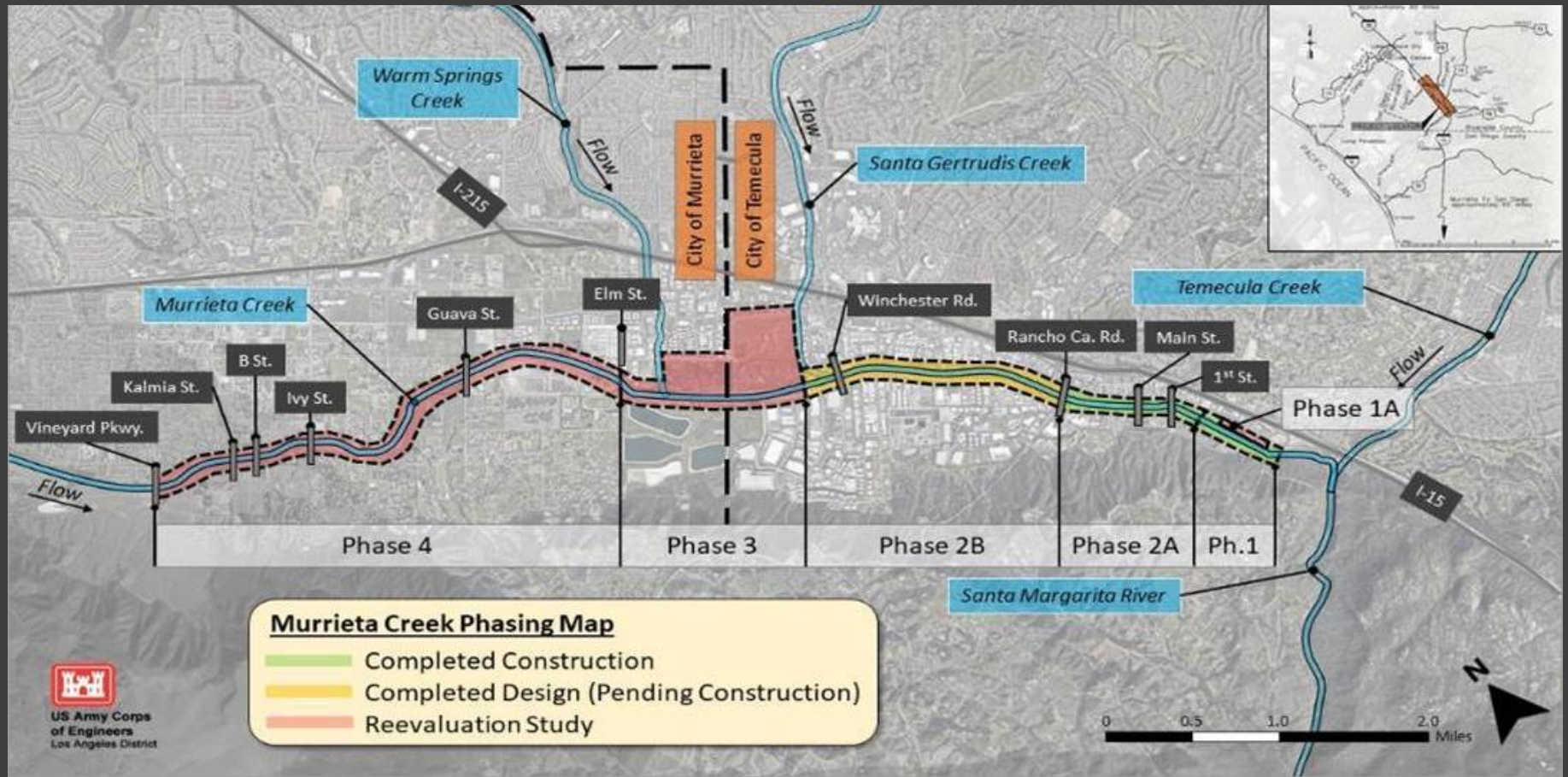
Deborah de Chambeau
Chief of Planning



De Portola Channel



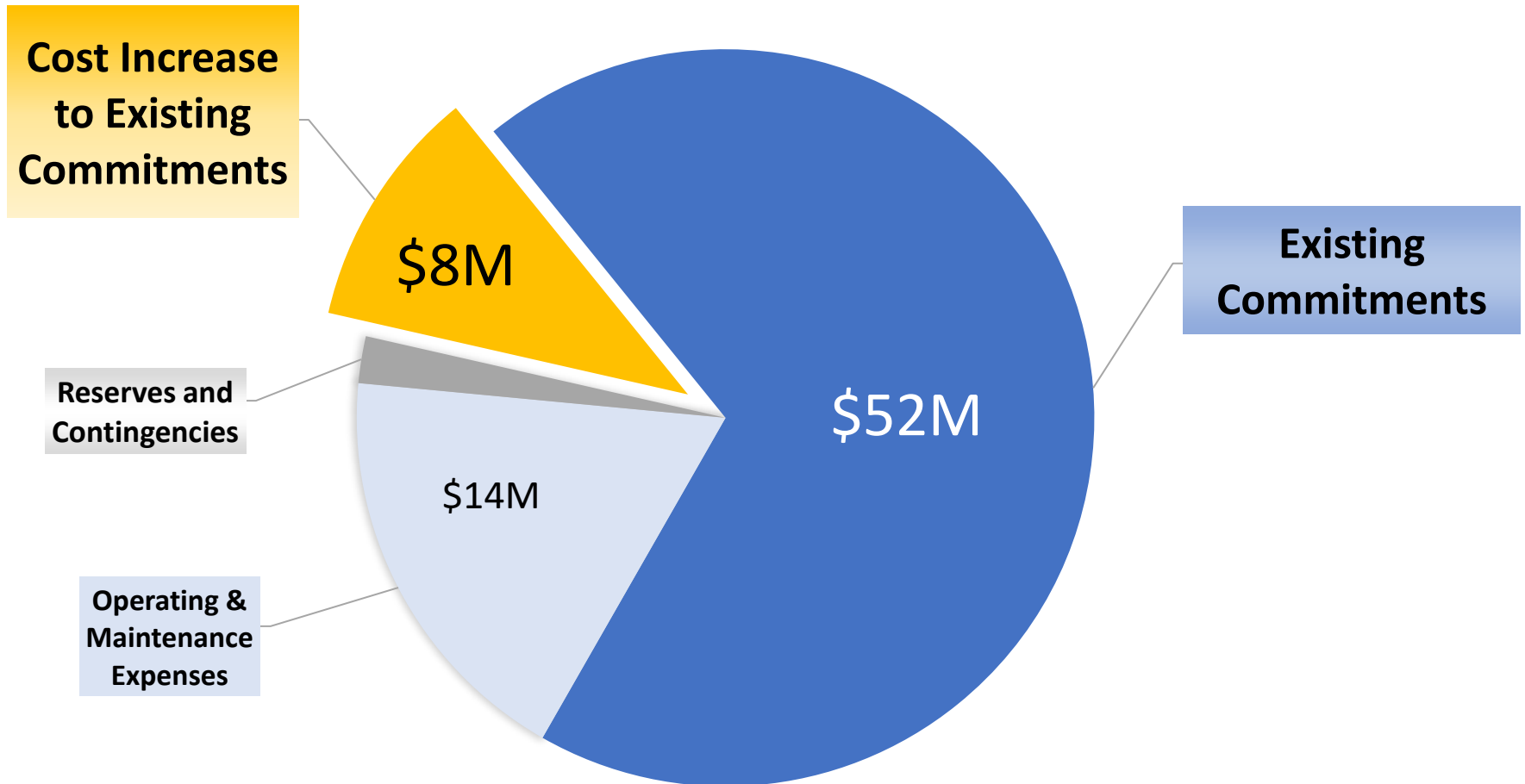
Butterfield Stage Road



MURRIETA CREEK CHANNEL

- Phase 1 and 2a complete
- Phase 2b and 3 - Working with the Corps to pursue funding.

New CIP Development





New Project
Requests

Requests already received

Requests Received *(to date)*

City of Wildomar

- Wildomar Lateral C (South of I-15 to Como Street) Previously requested but not funded (\$17.6M)
- 2 Existing Projects to Continue

Meadowview Community Association

- Chandelier Tree Bank Stabilization and Stream Restoration



New Project
Requests

Interested Parties

Chandelier Tree

Erosion Control and Bank Stabilization Project



Chandelier Tree Bank Stabilization and Stream Restoration Project Temecula, CA

 Project Area



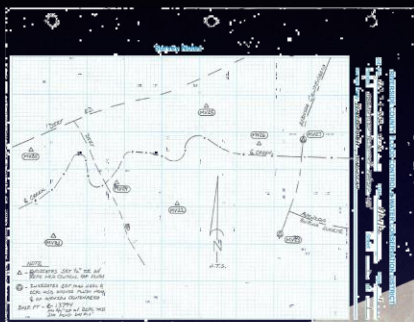
Feet
0 500 1,000 1,500

Imagery - Esri World Imagery

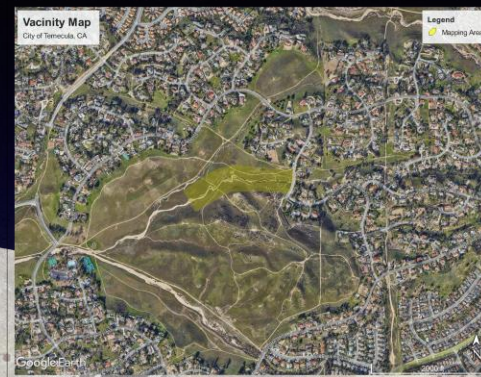
Sep 01, 2022, O:\projects\jonathan_sc2022_pfw_projects\Meadowview_ChandelierTree\Meadowview_Overview.mxd







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U.S. Fish & Wildlife Service

Meadowview Homeowners Association Chandelier Tree Restoration and Streambank Stabilization Project



Carlsbad Fish and Wildlife Office
2177 Salk Avenue, Suite 250
Carlsbad, CA 92008
(760)431-9440

Data: USFWS, Alden Hough
Basemap: Riverside FIC & WCD/ESRI World Imagery
Date: Sep 01, 2022
Q:\projects\jonathan_sc\2019_pfw_projects\
ChandelierTree.mxd



Boulder check dam



Stream Bank Undercut Protection



Mulefat/Willows



Check dams



Stream Bars to Protect Corral



Rock Drop



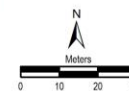
Shallow Depression



Berm



Diversion berm





September 14, 2018



February 27, 2019



August 21, 2018

Spring 2021



