

RIVERSIDE COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT
DISTRICT LED PROJECT SUMMARY - ZONE 3
FISCAL YEARS 2023-24 THROUGH 2027-28

Project Number	Stg No.	Project Title	Project Cost	Appropriations		Funding Sources (5-Year Total)			Total NOT
			Total Remaining Cost	FY 2023-24 Year 1	FY 2025-28 Years 2-5	Tax Revenue	ADP Contribution	External Contribution	District Funded
DESIGN & CONSTRUCTION PROJECTS									
3-8-00020	01	LAKELAND VILLAGE MDP LINE H	\$6,711,048	\$6,711,048	\$0	\$6,541,573	\$0	\$169,475	\$0
3-8-09028	00	WEST ELSINORE MDP LINE B	150,000	0	150,000	150,000	0	0	0
DESIGN & CONSTRUCTION PROJECTS			\$6,861,048	\$6,711,048	\$150,000	\$6,691,573	\$0	\$169,475	\$0
PLANNING PROJECTS									
3-8-00142	01	SEDCO MDP LINE G STAGE 1	\$7,284,000	\$0	\$7,284,000	\$7,284,000	\$0	\$0	\$0
3-8-00142	02	SEDCO MDP LINE G STAGE 2	14,951,000	0	100,000	100,000	0	0	(14,851,000)
PLANNING PROJECTS			\$22,235,000	\$0	\$7,384,000	\$7,384,000	\$0	\$0	(\$14,851,000)
ZONE 3 DISTRICT LED PROJECT TOTALS			\$29,096,048	\$6,711,048	\$7,534,000	\$14,075,573	\$0	\$169,475	(\$14,851,000)

FIVE-YEAR CIP SUMMARY

FUND BALANCE FORWARD - JULY 1, 2023:	\$4,168,992
REVENUE:	
Taxes	\$20,515,774
Interest	\$597,524
Subtotal Revenue	\$21,113,298
External Contribution	\$169,475
Total Five Year Revenue	\$21,282,773
Total Funds Available	\$25,451,765

APPROPRIATIONS:	
District Led Project Appropriations	\$14,245,048
Partner Led Project Appropriations	\$375,817
Capital Project Cost Inflation	\$561,572
Operating & Maintenance Expenses	\$8,462,833
Contingencies	\$1,392,708
Total Five Year Appropriations	\$25,037,978
ENDING FUND BALANCE - JUNE 30, 2028:	\$413,787

RIVERSIDE COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT
PARTNER LED PROJECT SUMMARY - ZONE 3
FISCAL YEARS 2023-24 THROUGH 2027-28

Project Number	Stg No.	Project Title	Project Cost	Appropriations				Funding Sources			Total NOT District Funded
			Total Remaining Cost	FY 2023-24 Year 1		FY 2025-28 Years 2-5		5-Year Total			
				District Direct Cost	Contribution to Partner Agency	District Direct Cost	Contribution to Partner Agency	Tax Revenue	ADP Contribution	External Contribution	
PARTNER LED CAPITAL IMPROVEMENT PROJECTS											
3-8-00149	00	SEDCO LINE F-2	\$736,008	\$0	\$0	\$15,626	\$360,191	\$375,817	\$0	\$0	(\$360,191)
PARTNER LED CAPITAL IMPROVEMENT PROJECTS			\$736,008	\$0	\$0	\$15,626	\$360,191	\$375,817	\$0	\$0	(\$360,191)
ZONE 3 PARTNER LED PROJECT TOTALS			\$736,008	\$0	\$0	\$15,626	\$360,191	\$375,817	\$0	\$0	(\$360,191)

CIP PROJECTS FY 2023-24 THROUGH FY 2027-28

PROJECT NOTES

PROJ. NO.	STG.	LEAD AGENCY	DESCRIPTION
3-8-00020	01	DISTRICT (DESIGN & CONST.)	LAKELAND VILLAGE MDP LINE H – This is a District-led storm drain improvement project of approximately 6,123 feet of various size underground pipe and box storm drain and a 2-acre sediment basin. The project will provide flood protection to the residential area of Lakeland Village by capturing stormwater runoff from the Elsinore Mountains between Coleman Avenue and Landerville Boulevard and safely convey 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 help protect lake water quality by removing sediment and pollutants in runoff. The District will be responsible for operation and maintenance of the facility. This project is funded by a combination of District funding and a FEMA Flood Hazard Mitigation Grant.
3-8-00142*	01	DISTRICT (PLANNING)	SEDCO MDP LINE G – This District-led project will complete the first downstream phase of the Line G system. Once the Line G system is complete, it will provide flood protection to the community southwest of Bundy Canyon Road and Interstate 15, as well as resolve long standing flooding issues at the Elsinore High School. This phase of the project will construct an open channel from Mission Trail approximately 3,000 feet downstream to the natural low northwest of Corydon Street near Skylark Airport. The preliminary channel dimensions range from a bottom width of 14 to 31 feet, 4:1 slopes and depth of 7 feet. The District will be responsible for operation and maintenance of the facility. This project is funded by the District.

* Projects with an asterisk following the Project Number are not included in the FY 2023-2024 budget (CIP Year One) but are included in Years Two through Five of the CIP.

CIP PROJECTS FY 2023-24 THROUGH FY 2027-28

PROJECT NOTES

PROJ. NO.	STG.	LEAD AGENCY	DESCRIPTION
3-8-00142*	02	DISTRICT (PLANNING)	SEDCO MDP LINE G – This District-led project will be a follow-on project to Sedco MDP Line G, Stage 1 and will complete the Line G system. This system will provide flood protection to the community southwest of Bundy Canyon Road and Interstate 15, as well as resolve long standing flooding issues at the Elsinore High School. The project will intercept storm flows reaching Orange Street from the east and convey those flows westerly along Canyon Drive to the Stage 1 facility at Mission Trail. This project has approximately 4,700 feet of reinforced concrete box ranging in size from 6'x6' to 12'x6' (width x height) and 615 feet of 42-inch diameter reinforced concrete pipe. The District will be responsible for operation and maintenance of the facility. This project is currently partially funded with additional funds to be added in future years as funding becomes available.
3-8-00149*	00	CITY OF WILDOMAR	SEDCO MDP LINE F-2 – This City of Wildomar-led project extends the existing Sedco Master Drainage Plan Line F-2 to capture flows tributary to Lemon Street, Lost Road and Gafford Road and convey them to the existing District Sedco MDP Line F-2 and Sedco Basin. The proposed project consists of approximately 1,200 feet of 42-inch and 54-inch reinforced concrete pipe that will provide flood protection and reduce sediment issues within the area. The District will be responsible for operation and maintenance of the facility. The District is funding 50% of the cost of the project in partnership with the City of Wildomar.
3-8-09028*	00	DISTRICT (PLANNING)	WEST ELSINORE MDP LINE B – This is a District-led initiative to acquire approximately one acre worth of right of way that will be needed for the eventual construction of a portion of West Elsinore MDP Line B. The upstream end of the acquisition begins from the natural wash located approximately 300 feet west of the Crestview Drive cul de sac; the alignment continues east behind private property and connects into the existing portion of Leach Canyon Channel near Manchado Street. The acquisition is funded by the District.

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