



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 Wednesday, December 6, 2023 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 2024-2025.

1. Chief Engineer's Report of Zone Activities.
2. Receive requests from interested parties for projects for Fiscal Year 2024-2025.
3. Oral communication from the audience.

The Budget Work Session is set for 9:00 a.m. on Wednesday, February 21, 2024 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 2024-2025.

Zone 3
Report to the Zone Commissioners
By Jason E. Uhley, General Manager-Chief Engineer
November 2023

Completed Projects

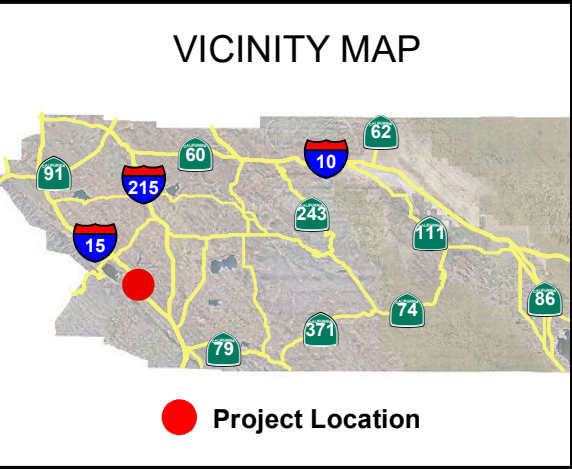
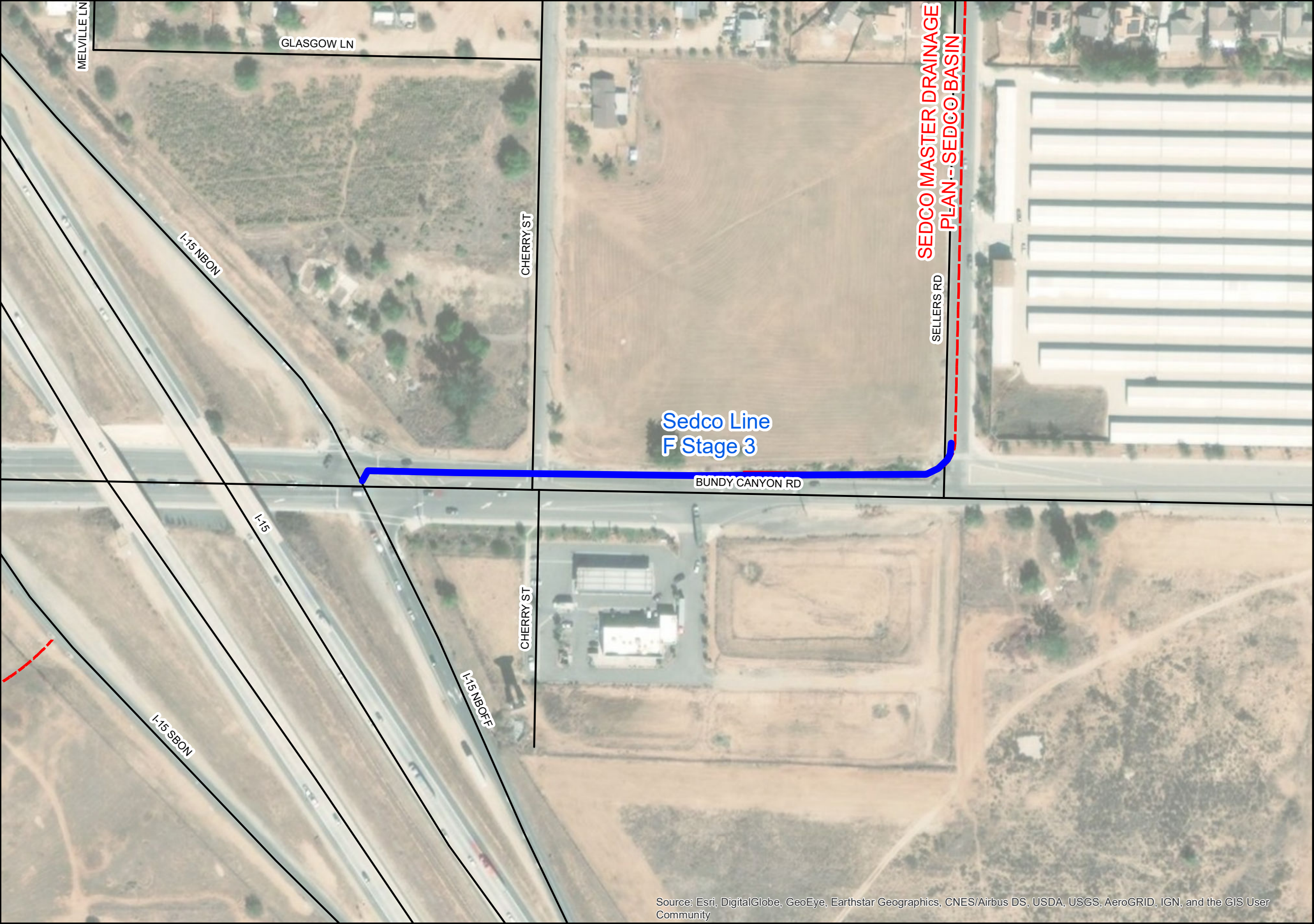
Sedco MDP Line F, Stage 3 (Bundy Canyon Road) (3-8-00141-03)

This was a City of Wildomar-led project that was built in conjunction with the Bundy Canyon Road widening project. Construction was completed in November 2023 of approximately 950 feet of various size (48"-60") underground reinforced concrete pipe in Bundy Canyon Road that extended from the existing Line F in Sellers Road west to the culvert at Interstate 15.

Active District-Led Projects

Lakeland Village MDP Line H, Stage 1 (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 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. A Notice to Proceed was granted to the contractor in February 2022. Project construction started in July 2022 and is currently 50% complete, and its completion is forecasted for February 2024.



Description

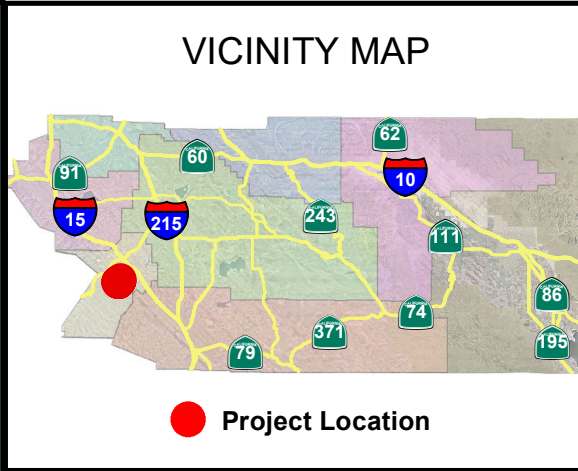
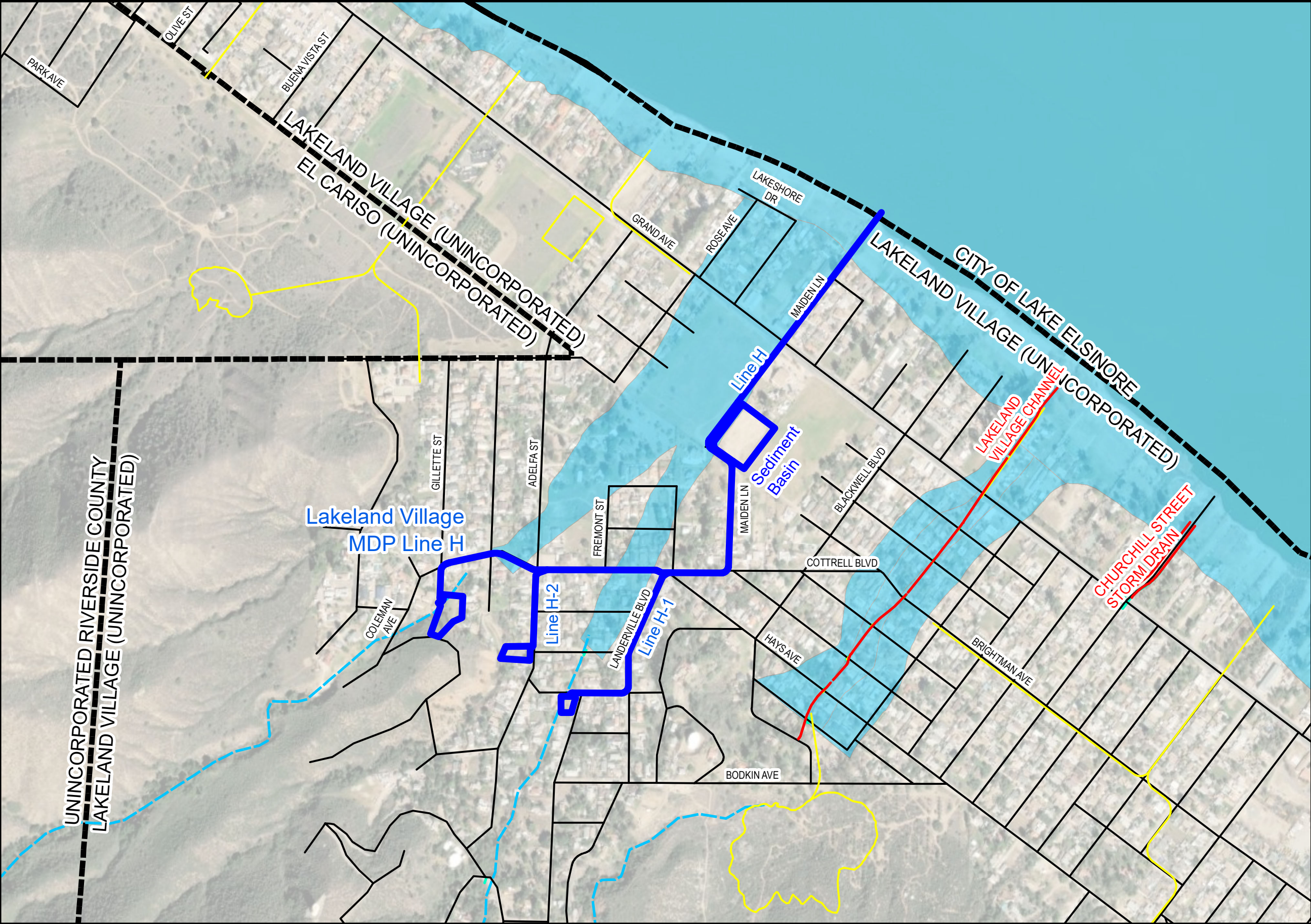
This City of Wildomar lead project will reduce street flooding along Bundy Canyon Road east of Interstate 15, and will be installed in conjunction with the Bundy Canyon Road widening project. The project will replace the existing roadside ditch with an underground storm drain capable of conveying flows 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.

Legend

- Sedco Line F Stage 3
- Flow Lines
- Existing Above Ground Facility
- Existing Below Ground Facility
- Roads Centerline
- Existing Facilities Area
- City Boundary

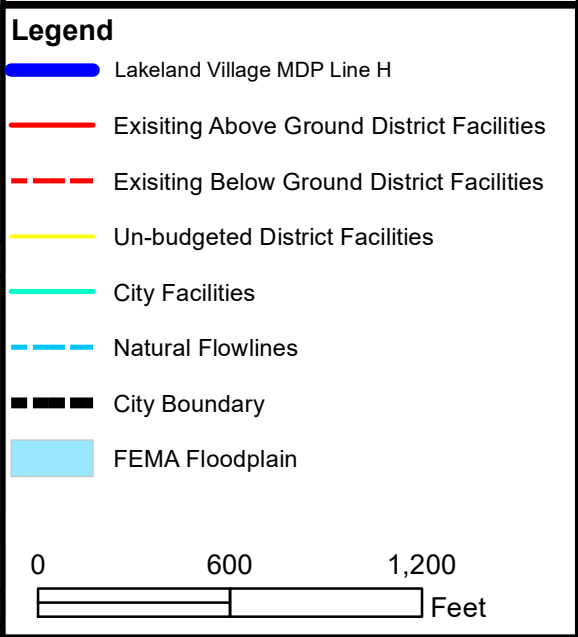
0150300

Feet



Description

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.



ZONE 3

VACANT, 1st District

RICH BELLANTE, 2nd District

BARBARA DYE, 2nd 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.

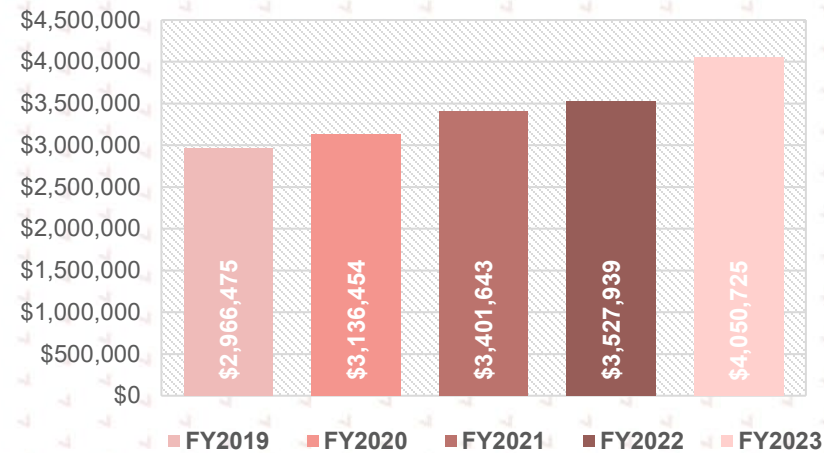


Fund Balance for FY 2022–2023

JULY 1, 2022 \$9,281,799

JUNE 30, 2023 \$5,568,322

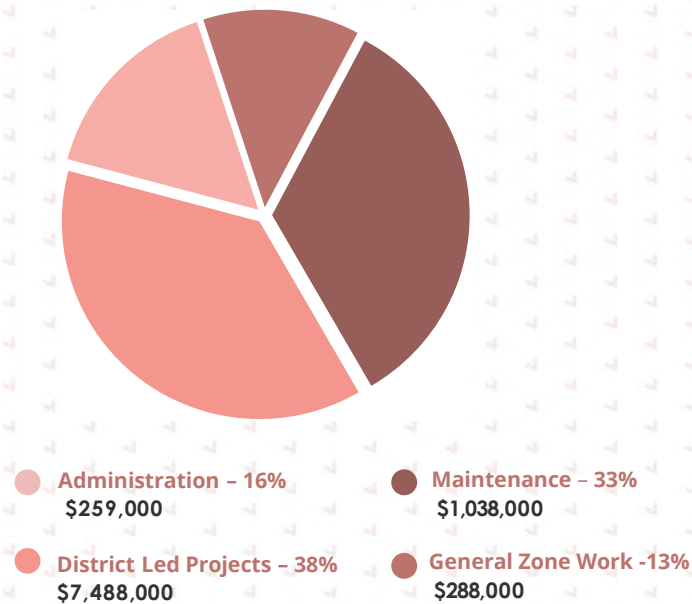
Property Taxes (5 year trend)



Uses

(How the money is used)

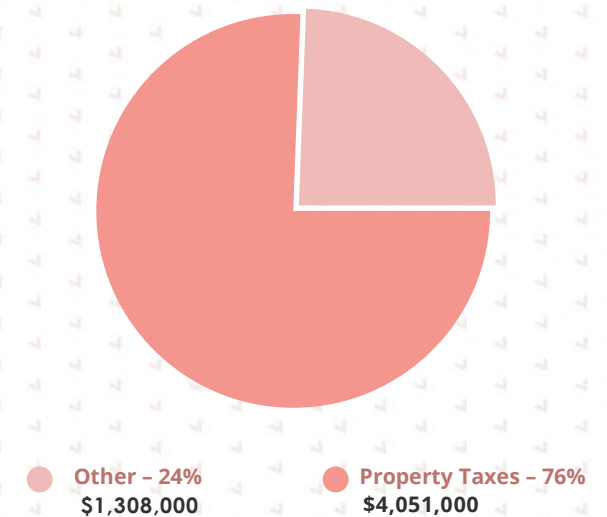
TOTAL \$9,073,000



Sources

(Where the money comes from)

TOTAL \$5,359,000



ZONE 3

VACANT, 1st District

RICH BELLANTE, 2nd District

BARBARA DYE, 2nd District

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

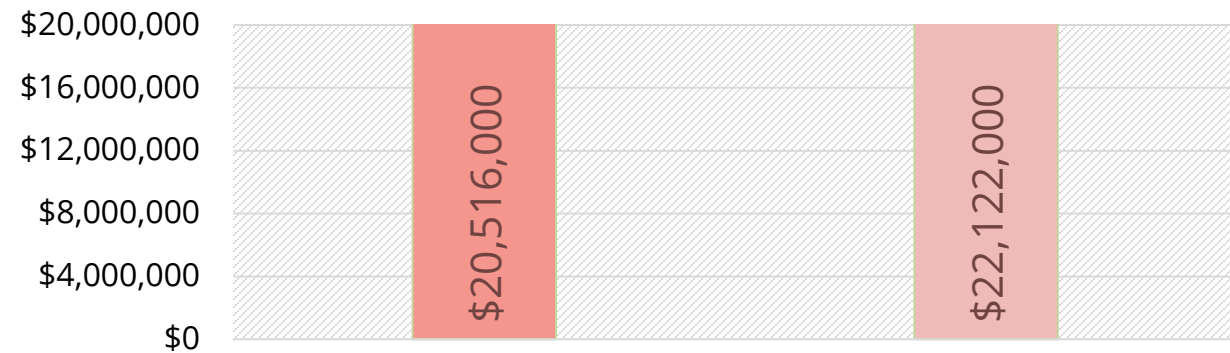
The district must consider public safety above all else, but also strive to develop the most economical project possible consistent with this obligation.

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



**Forecasting
FY24-25 thru FY28-29**

Original Projections vs. Revised Projections Additional Property Tax Revenue Available



Original Projections

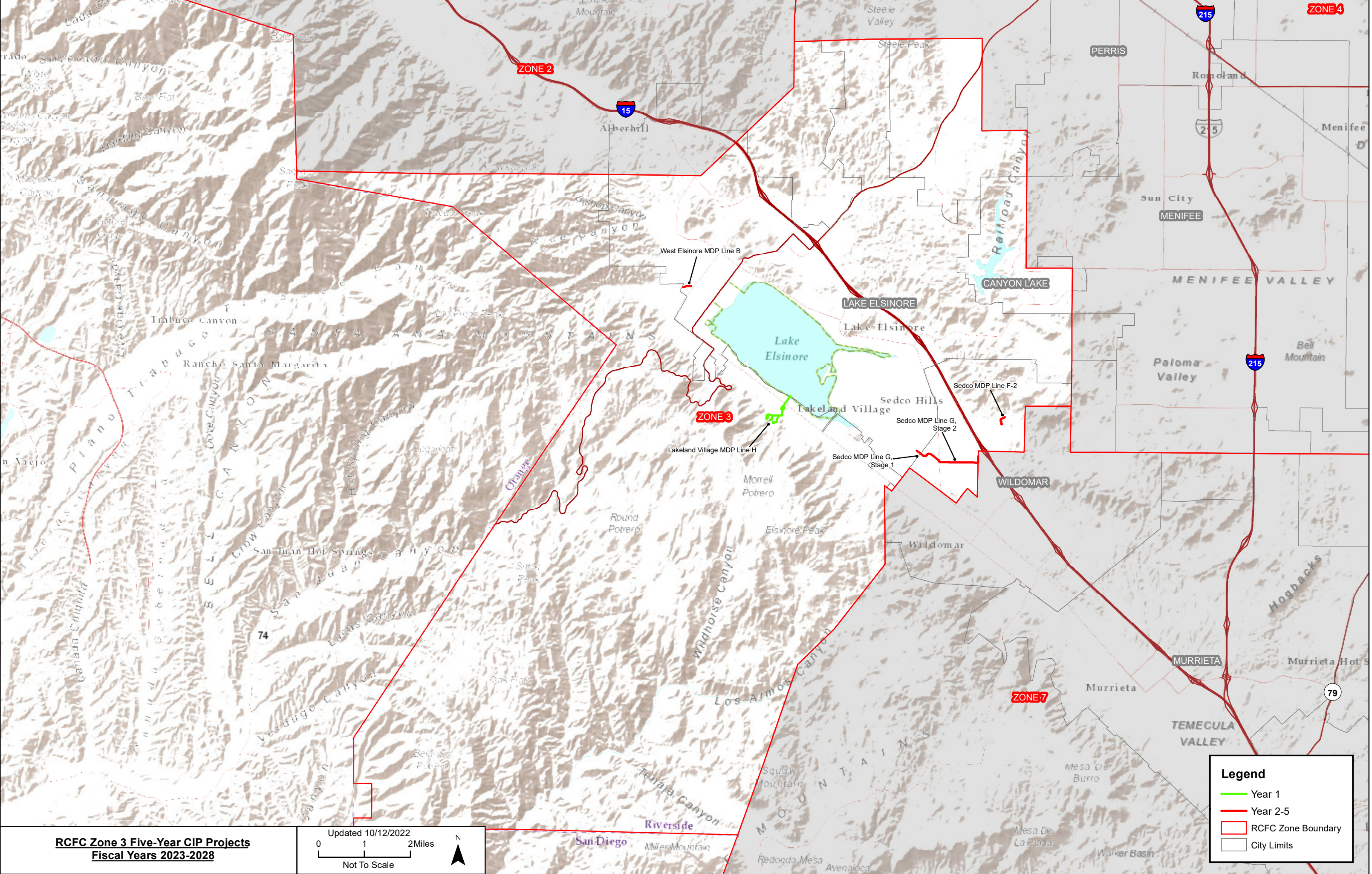
Revised Projections

**Additional
Revenue
\$1,606,000**

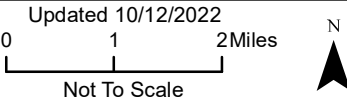


**5th Year Of
New CIP
FY28-29
\$3,266,000**

**Forecasting \$4,872,000 to be available for Cost Increases
on Existing Projects and New Requests**



RCFC Zone 3 Five-Year CIP Projects
Fiscal Years 2023-2028



Legend

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

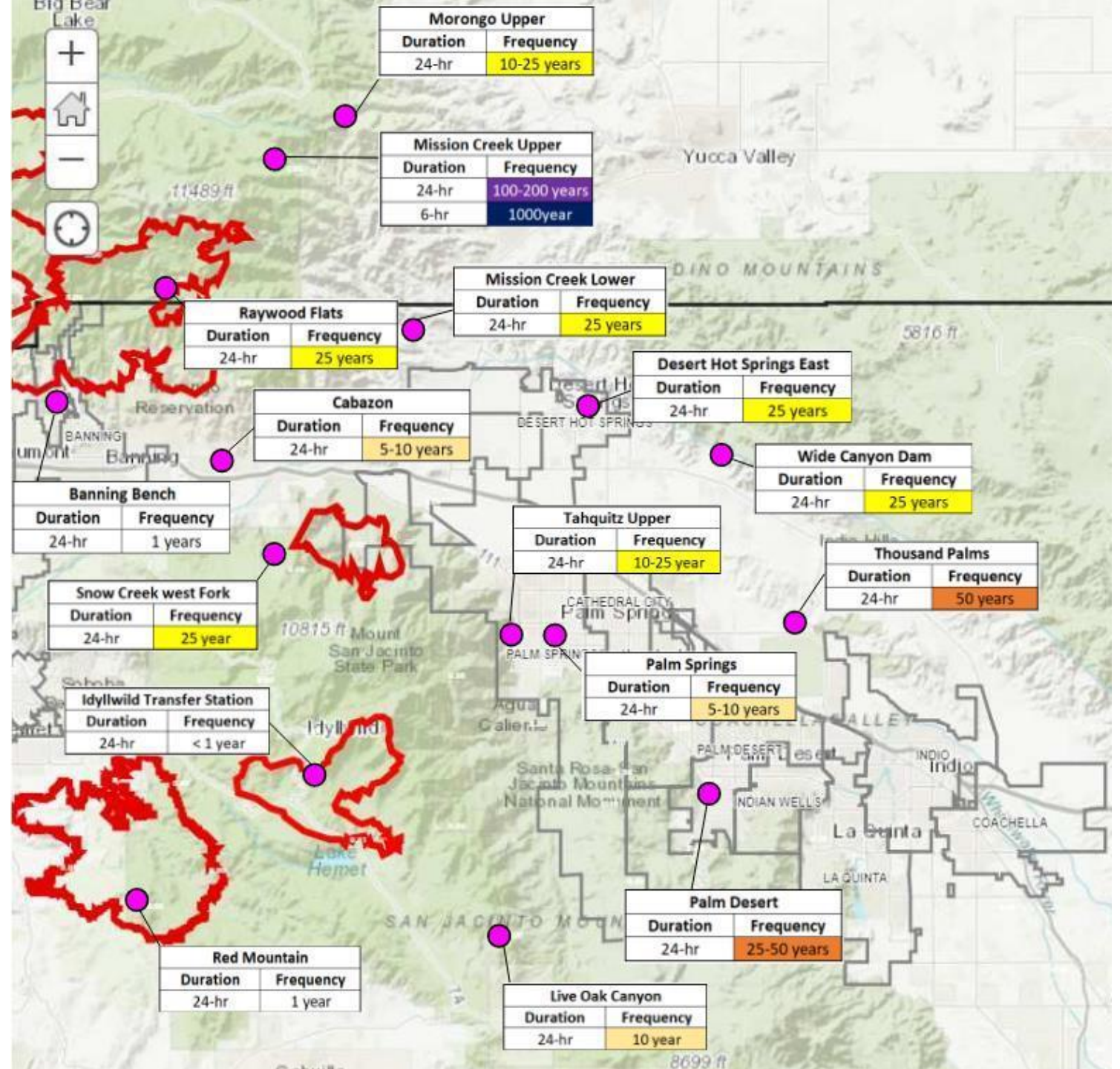
Coachella Valley

Tropical Storm Hilary

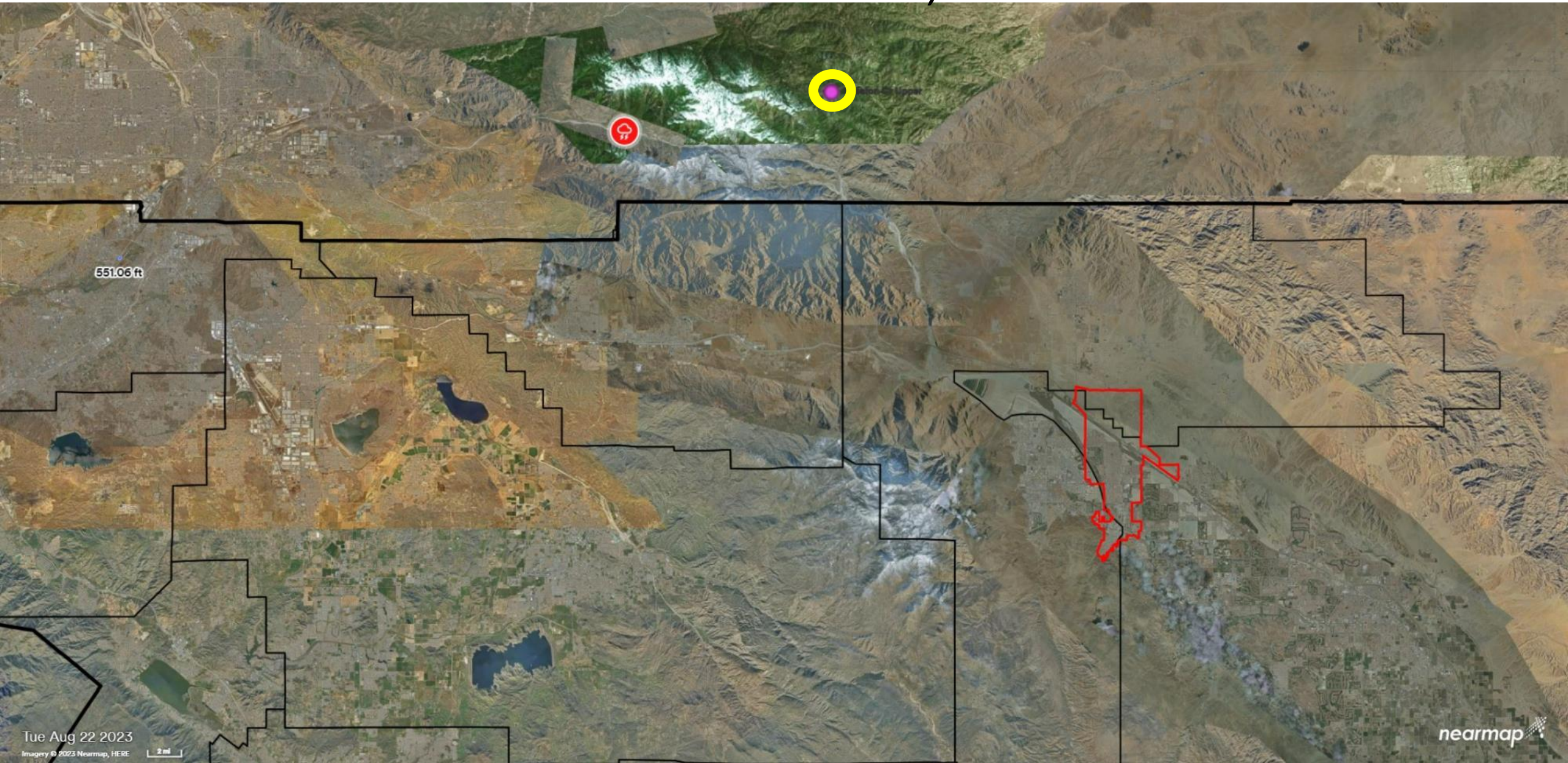
August 20, 2023

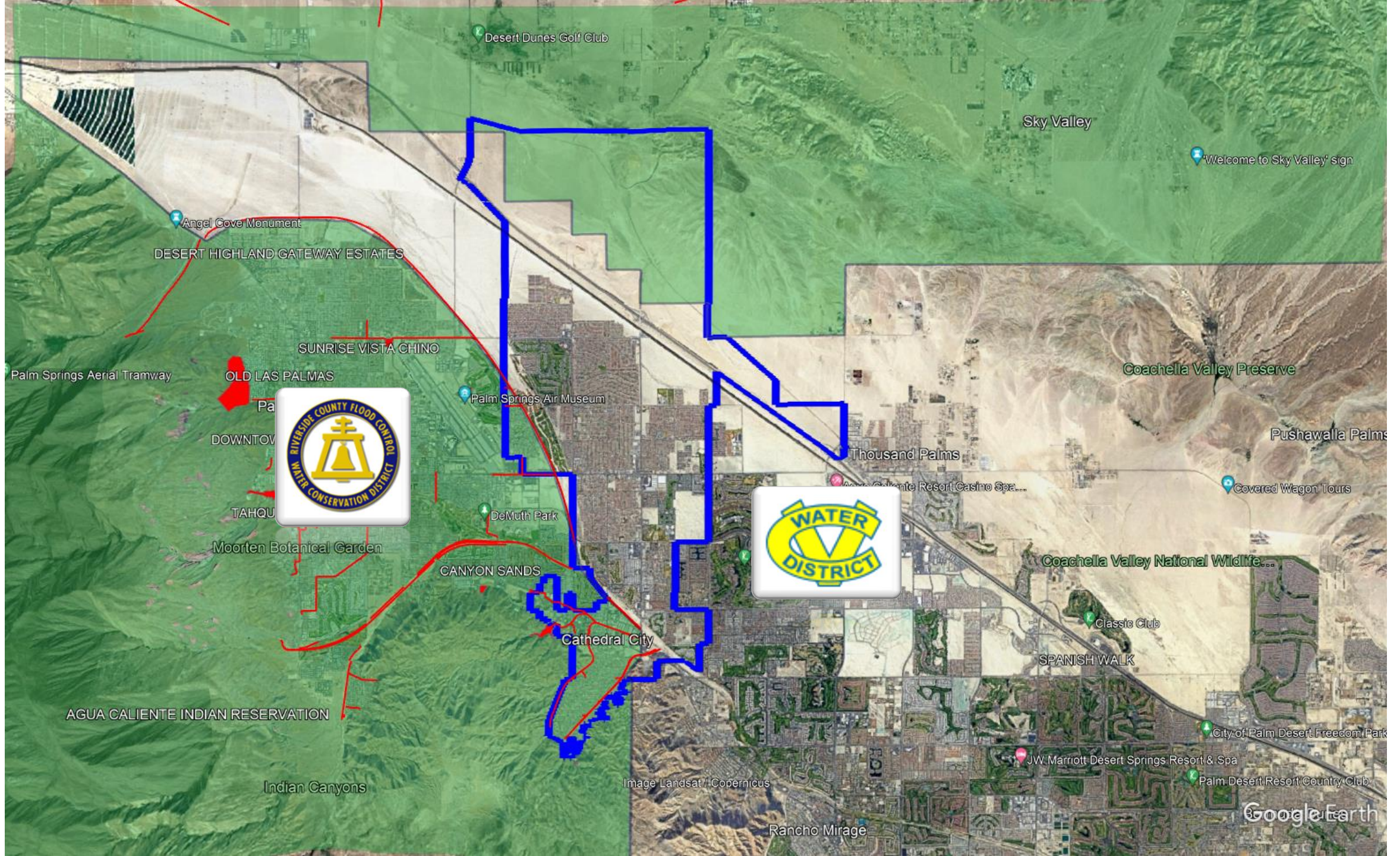
2-4" of rain in the valleys
4-13" of rain in mountains

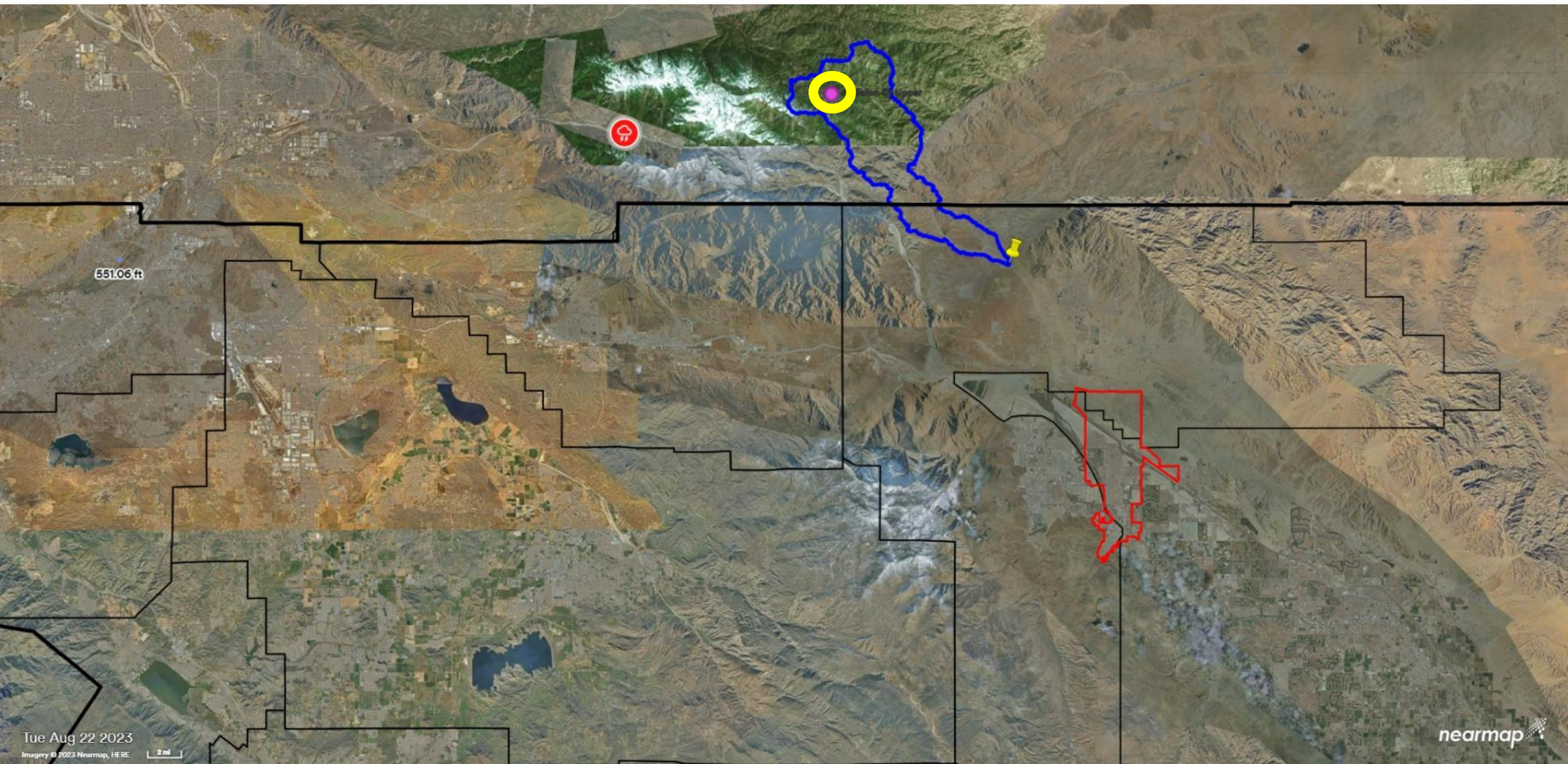
Most Significant Rain:
Mission Creek
Upper Whitewater
13" of rain total
9" in 6 hours
1,000-year storm



Mission Creek – 13" rain – 1,000 Year Event







551.06 ft

Tue Aug 22 2023
Imagery © 2023 Nearmap, HERE

2 mi

nearmap

DEBRIS FLOW

Rapidly moving mix of water, mud, trees, and other materials that flows downvalley and can travel great distances.

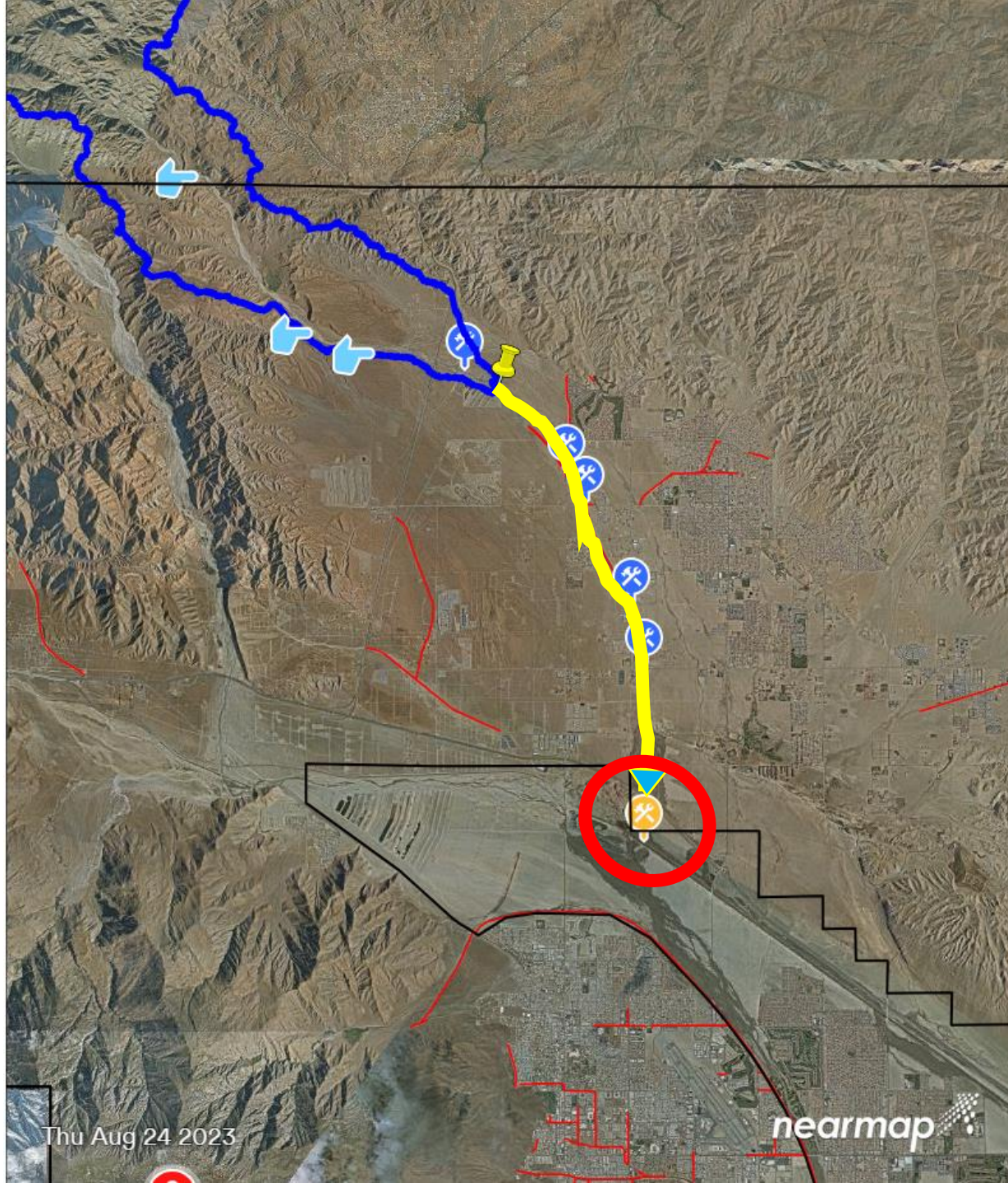


TYPES OF LANDSLIDES



Mission Creek Through Desert Hot Springs





Thu Aug 24 2023

nearmap

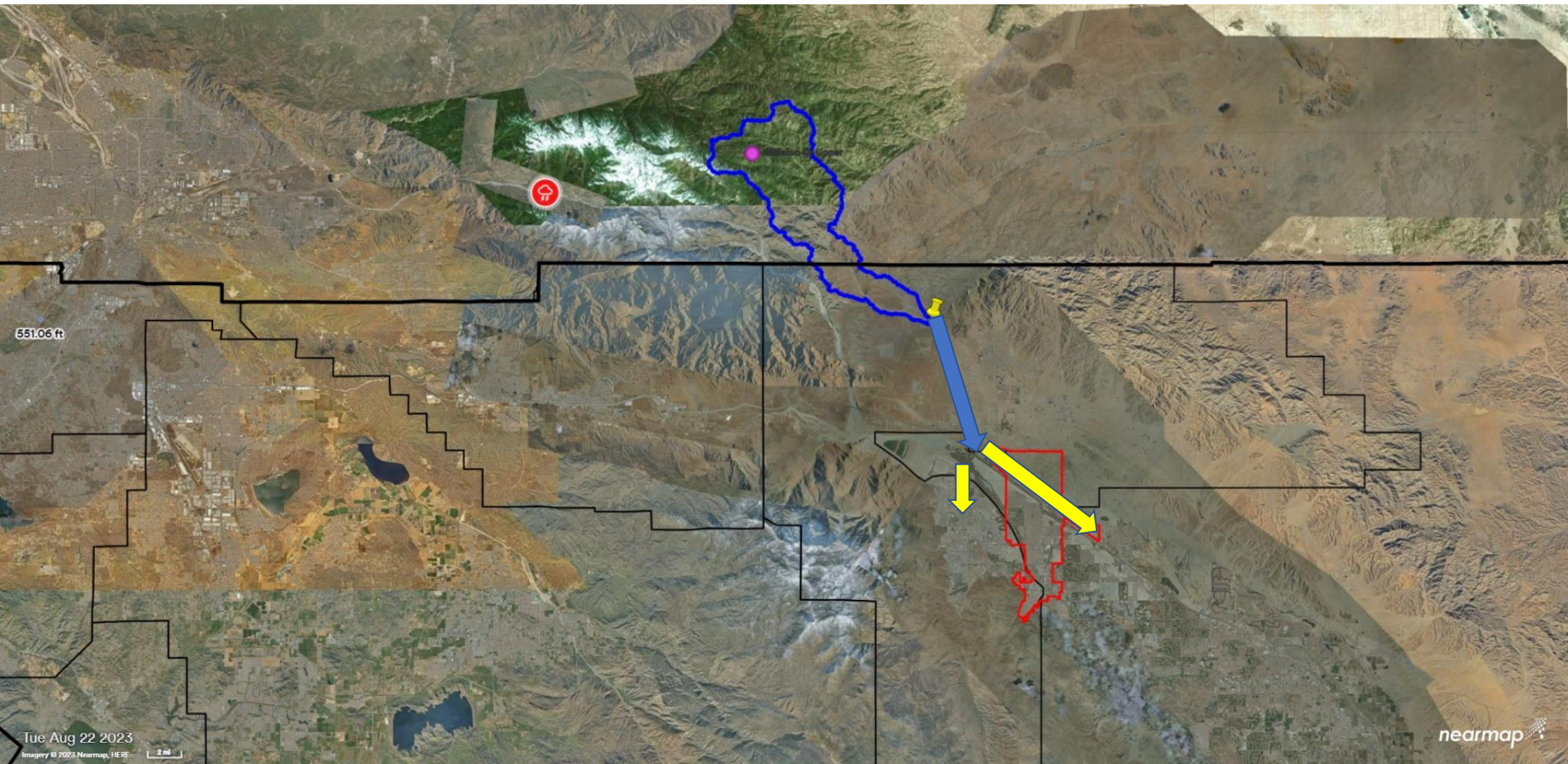


Mon Aug 21 2023

nearmap



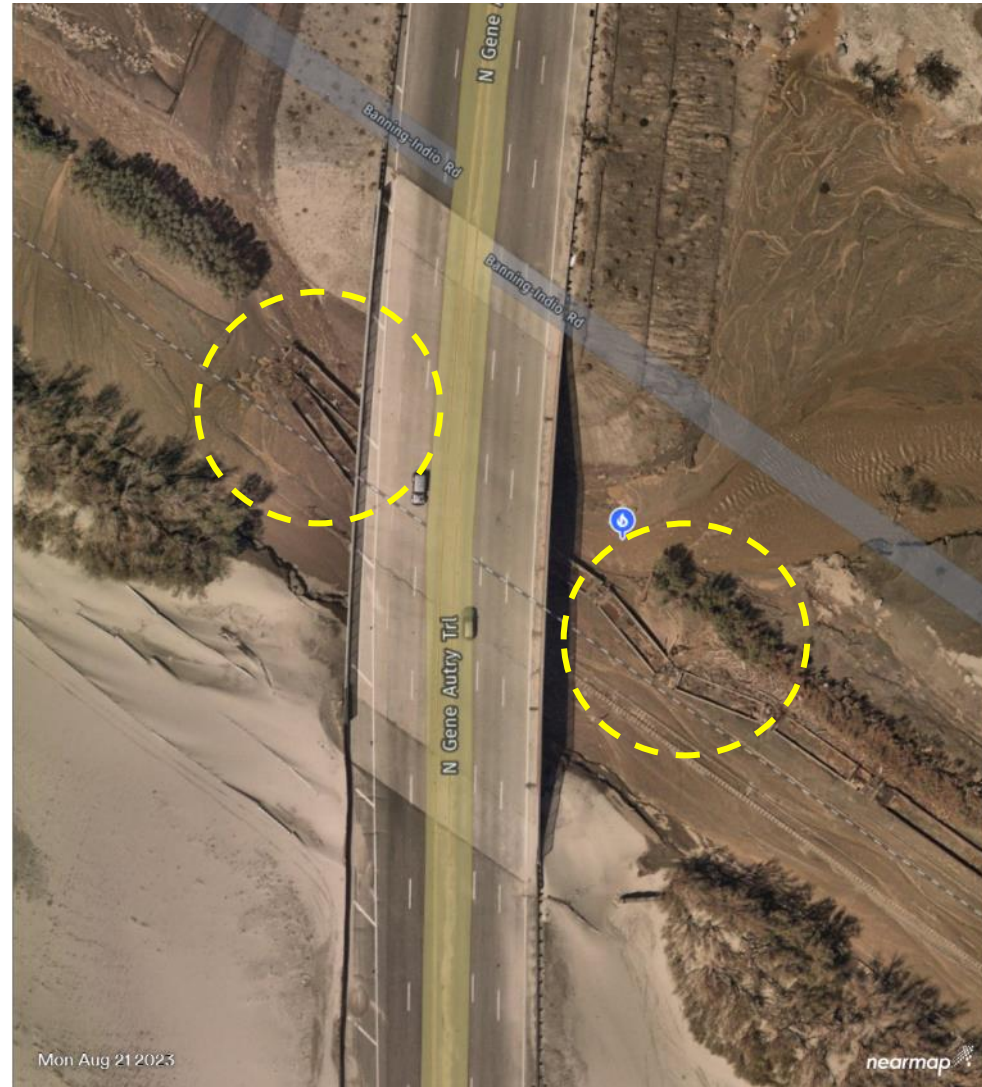
Bridge at creek in Montecito filled with debris from the January 9 deadly rains and mudflow (Photo by Blake Herman/SB County Fire via SBC Fire Info Twitter)



551.06 ft

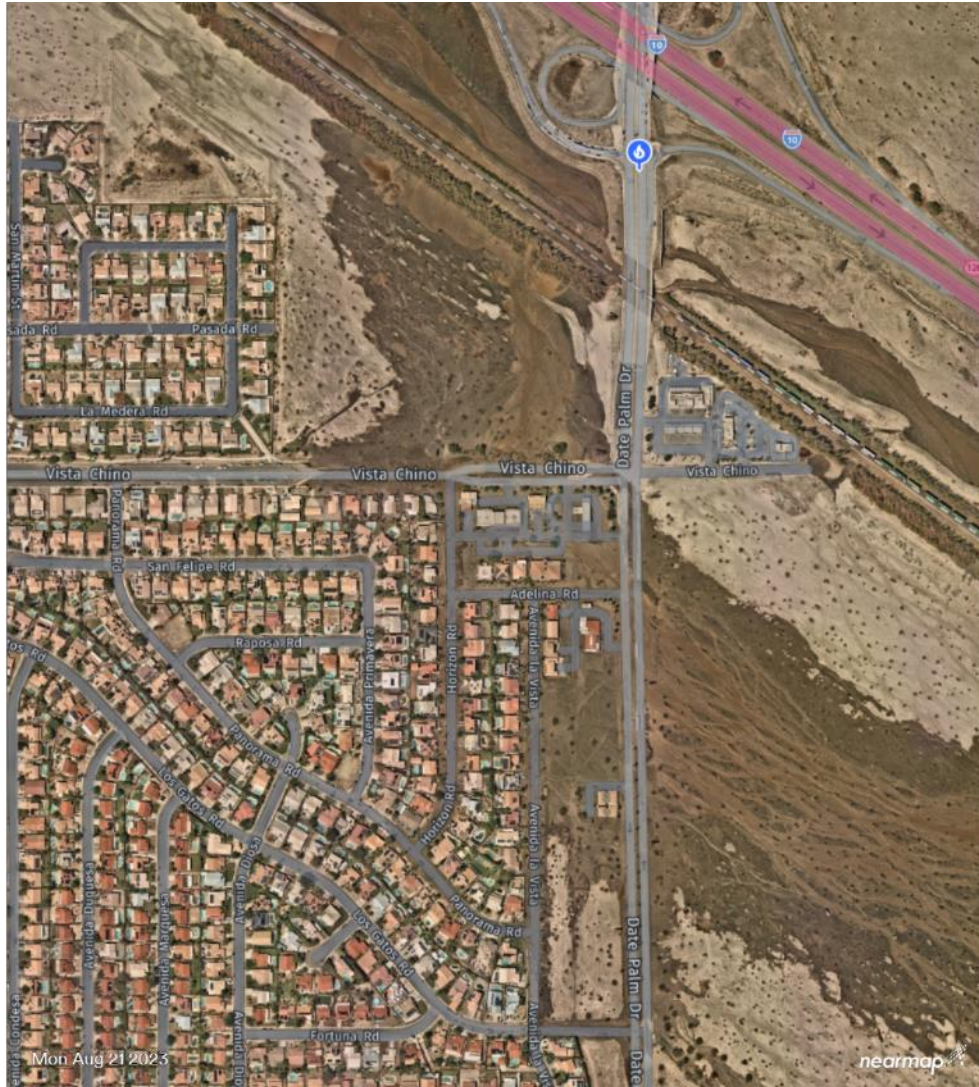
Train Derailments

N. Gene Autry Trail, Palm Springs



Cathedral City

Date Palm and Vista Chino



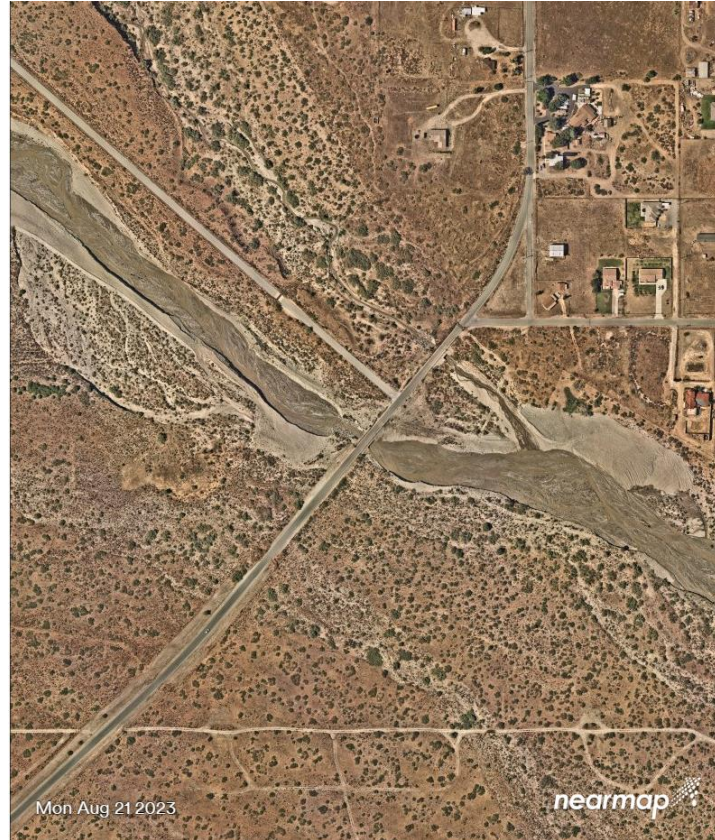
Date Palm and Ramon



San Gorgonio / Whitewater (5-10" of Rain)



Mias Canyon Road @ San Gorgonio River



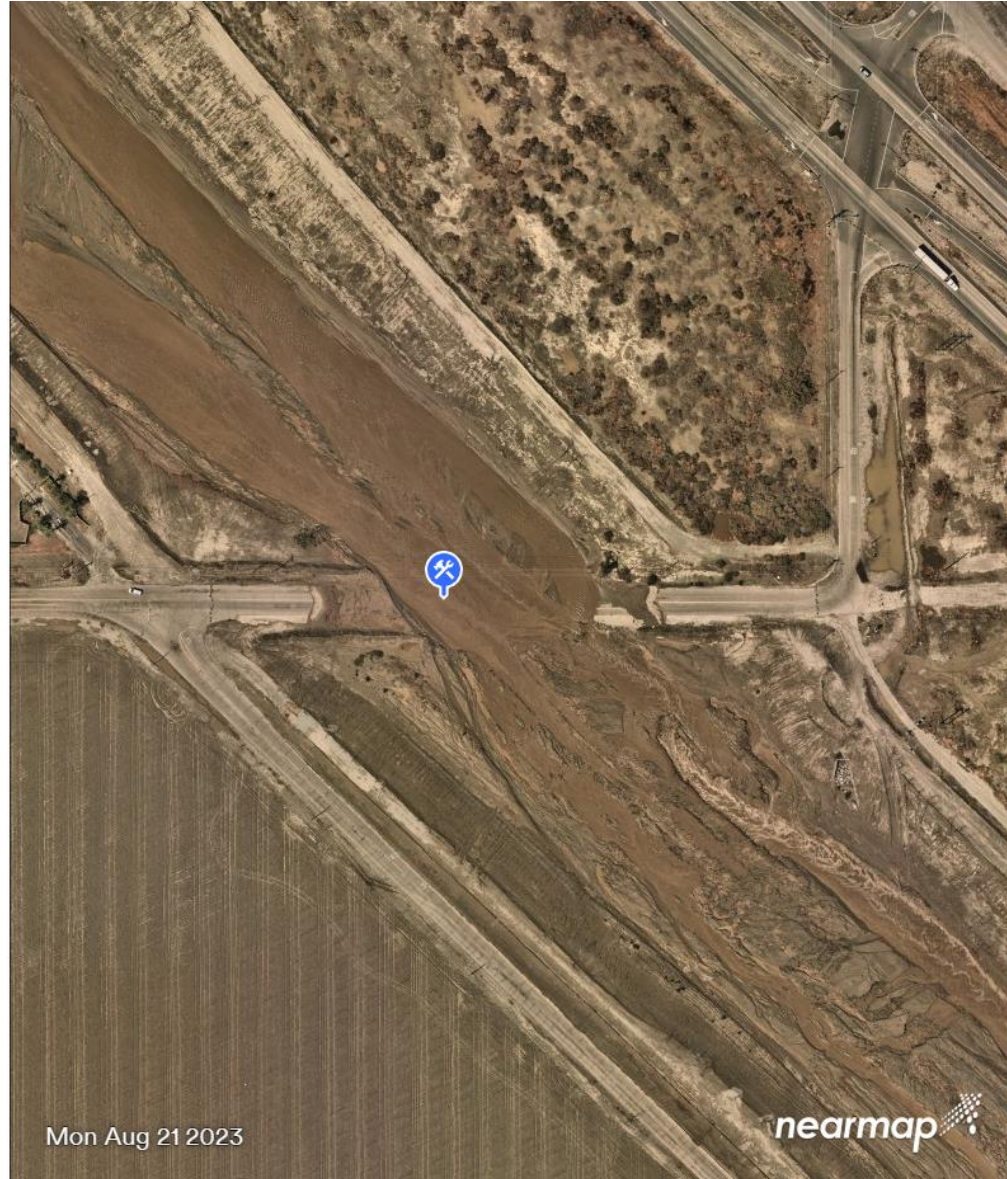
Morongo Road @ San Gorgonio River



Whitewater Rd Bridge Pier scoured and dropped

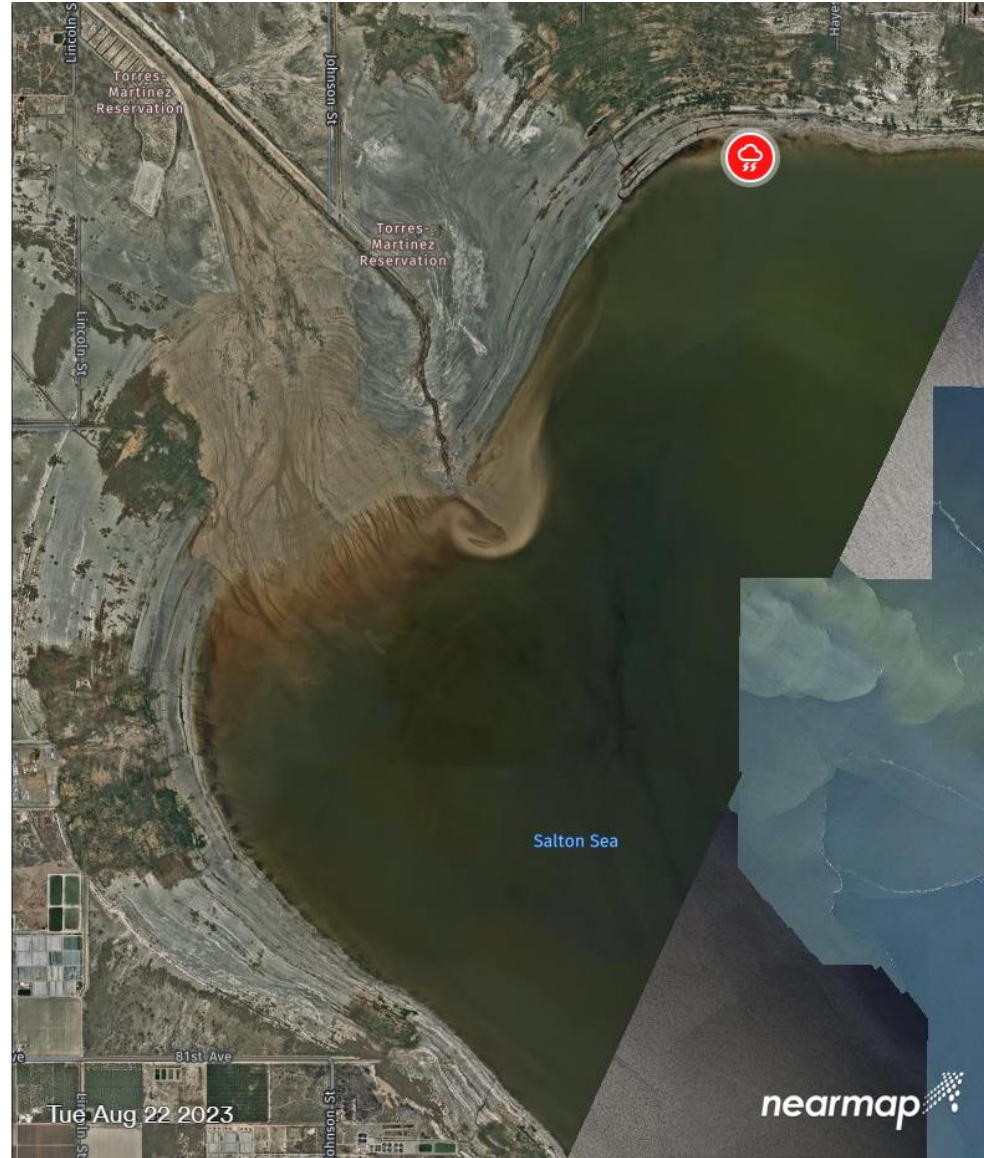
Coachella

Avenue 50 at Whitewater River



Salton Sea

Delta at Whitewater River



Zone 3 Budget Hearing

December 6, 2023



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



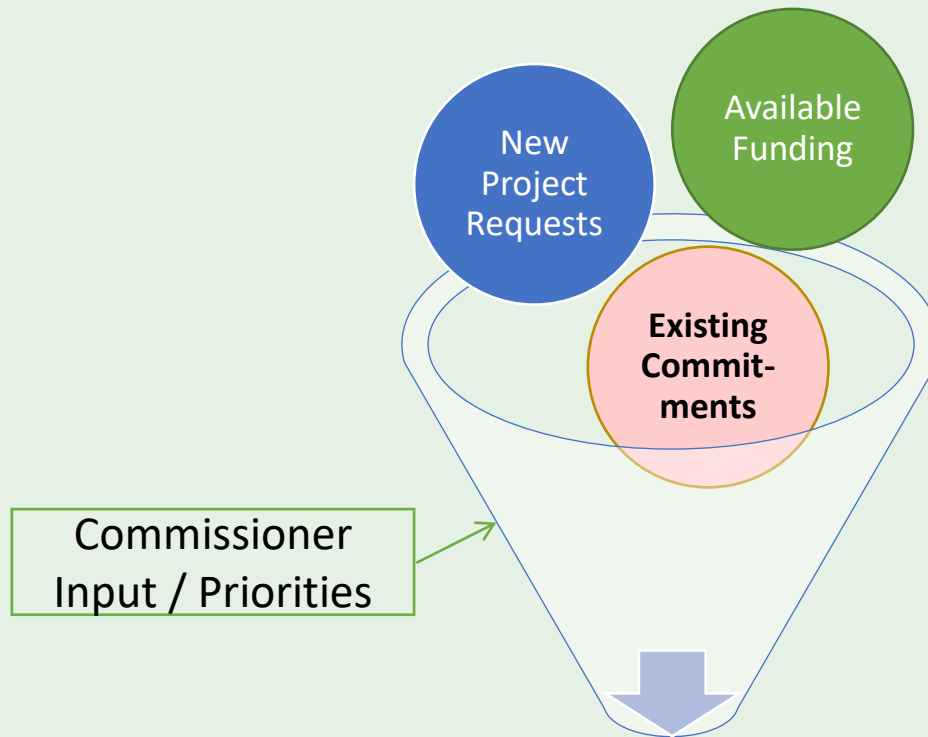
- Riverside County Flood
 - Dams, levees
 - Regional channels and storm drains
- Cities/County
 - Road culverts
 - Smaller storm drains ($\leq 36"$)
 - Catch basins (roadside inlets)
- Rural Property Owners/HOAs
 - Other drainage infrastructure
 - Natural washes



Hearing

New
Project
Requests

Hearing



District Staff Evaluate projects, costs, funding

Workshop





Available Funding

Darrylenn Prudholme-Brockington

Chief of Finance Division

ZONE 3

VACANT, 1st District

RICH BELLANTE, 2nd District

BARBARA DYE, 2nd 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.

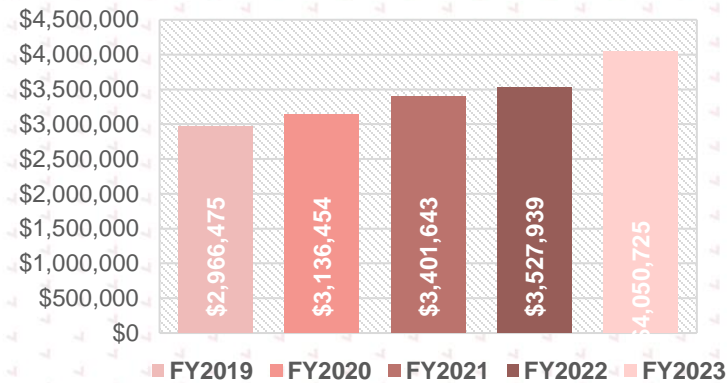


Fund Balance for FY 2022–2023

JULY 1, 2022 \$9,281,799

JUNE 30, 2023 \$5,568,322

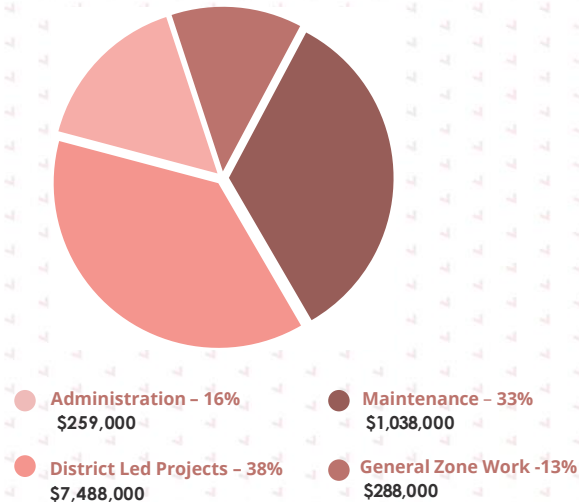
Property Taxes (5 year trend)



Uses

(How the money is used)

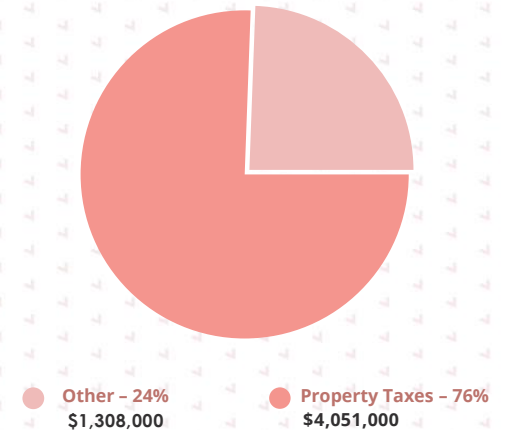
TOTAL \$9,073,000



Sources

(Where the money comes from)

TOTAL \$5,359,000



ZONE 3

VACANT, 1st District

RICH BELLANTE, 2nd District

BARBARA DYE, 2nd 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.



**Forecasting
FY24-25 thru FY28-29**

Original Projections vs. Revised Projections Additional Property Tax Revenue Available

\$20,000,000
\$16,000,000
\$12,000,000
\$8,000,000
\$4,000,000
\$0



Original Projections


Revised Projections

**Additional
Revenue
\$1,606,000**



**5th Year Of
New CIP
FY28-29
\$3,266,000**

**Forecasting \$4,872,000 to be available for Cost Increases
on Existing Projects and New Requests**



**Existing
Commitments**



District Projects



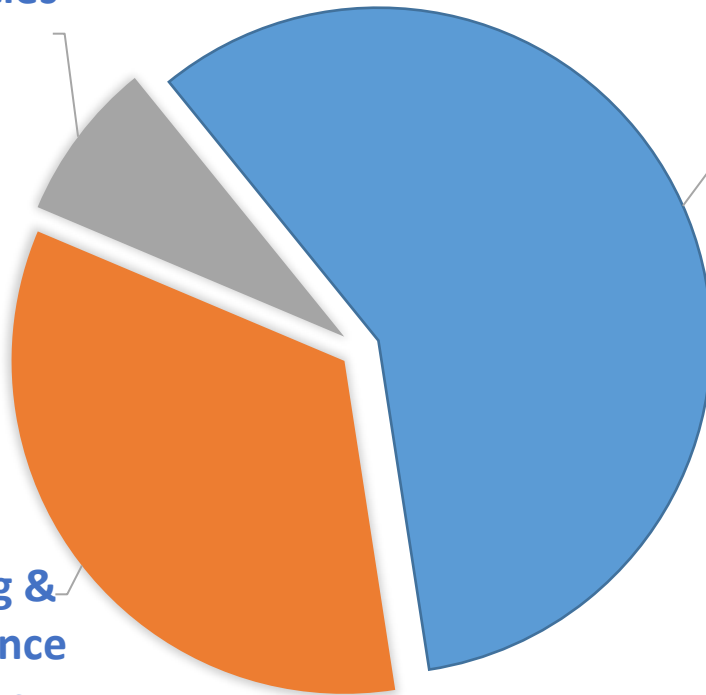
Komy Ghods
Chief of Design

5-Year Allocations per CIP

Reserves and
Contingencies
8%

Projects
58%

Operating &
Maintenance
Expenses
34%



5-year Project Allocation

- \$14.6M
- 5 Projects
 - 4 District-Led
 - 1 Partner-Led

**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

Existing Commitments

**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)

Existing Commitments

Zone 3
Report to the Zone Commissioners
By Jason E. Uhley, General Manager-Chief Engineer
November 2023

Completed Projects

[Sedco MDP Line F, Stage 3 \(Bundy Canyon Road\) \(3-8-00141-03\)](#)

This was a City of Wildomar-led project that was built in conjunction with the Bundy Canyon Road widening project. Construction was completed in November 2023 of approximately 950 feet of various size (48"-60") underground reinforced concrete pipe in Bundy Canyon Road that extended from the existing Line F in Sellers Road west to the culvert at Interstate 15.

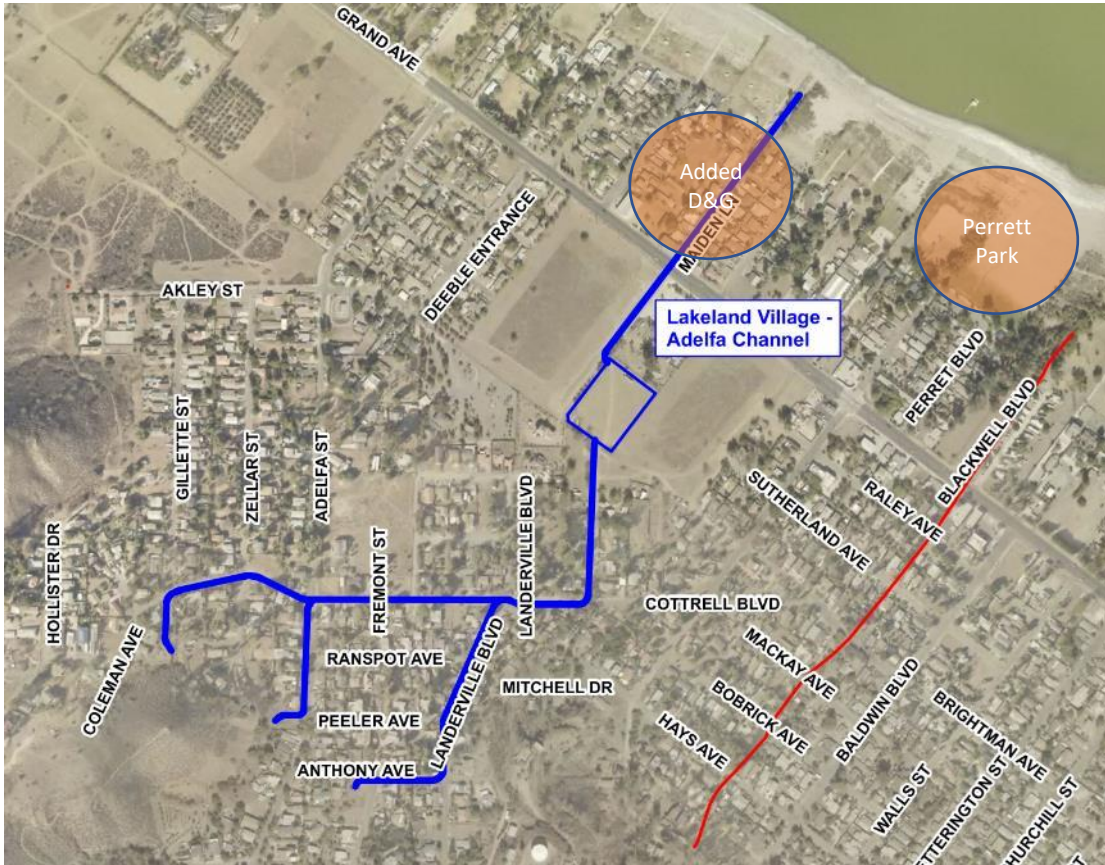
Active District-Led Projects

[Lakeland Village MDP Line H, Stage 1 \(3-8-00020-01\)](#)

This is a District-led storm drain improvement project of approximately 6,123 feet of various size underground pipe and box 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. A Notice to Proceed was granted to the contractor in February 2022. Project construction started in July 2022 and is currently 50% complete, and its completion is forecasted for February 2024.

Construction Projects

Active and Pending



- \$13.1 M
- NTP Feb. 2022, But mobilized July 2022
- \$2M Outside Funding
 - FEMA Grant
 - County Transportation
- ETA Complete by Q3 2024

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**

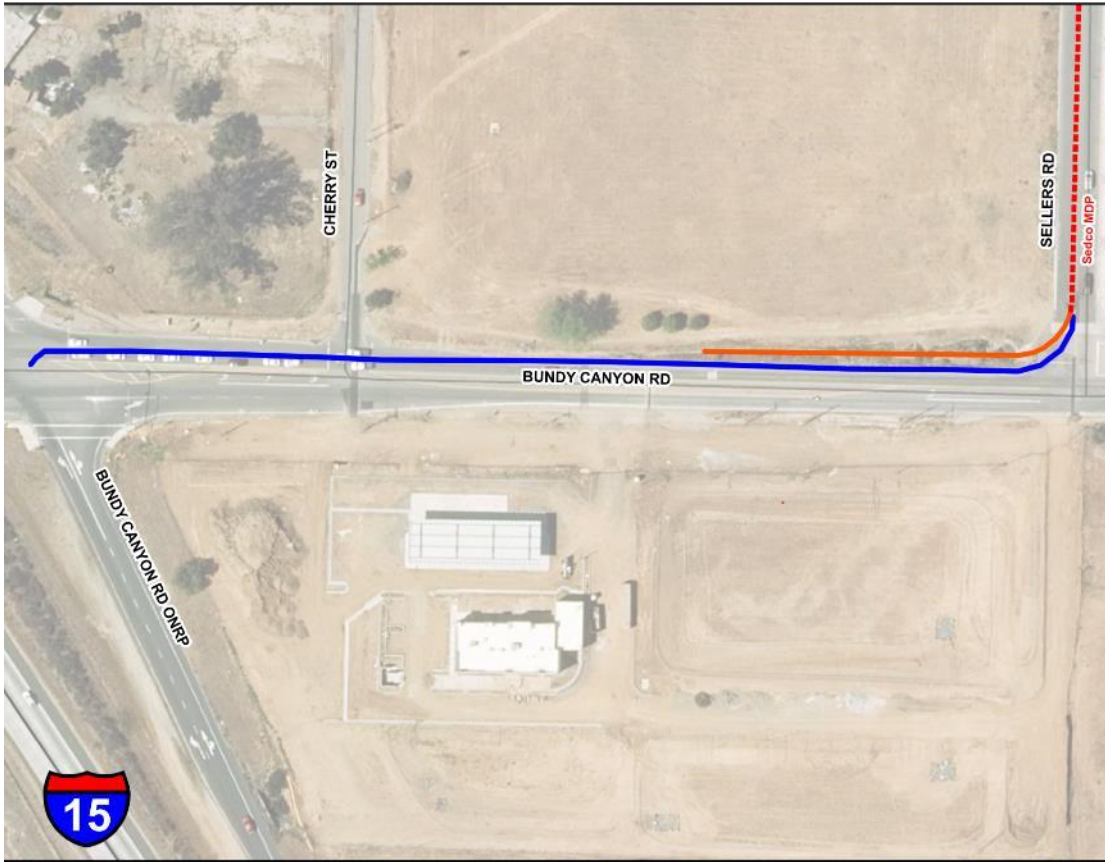


Partner Projects



Deborah de Chambeau
Chief of Planning

Project Completed



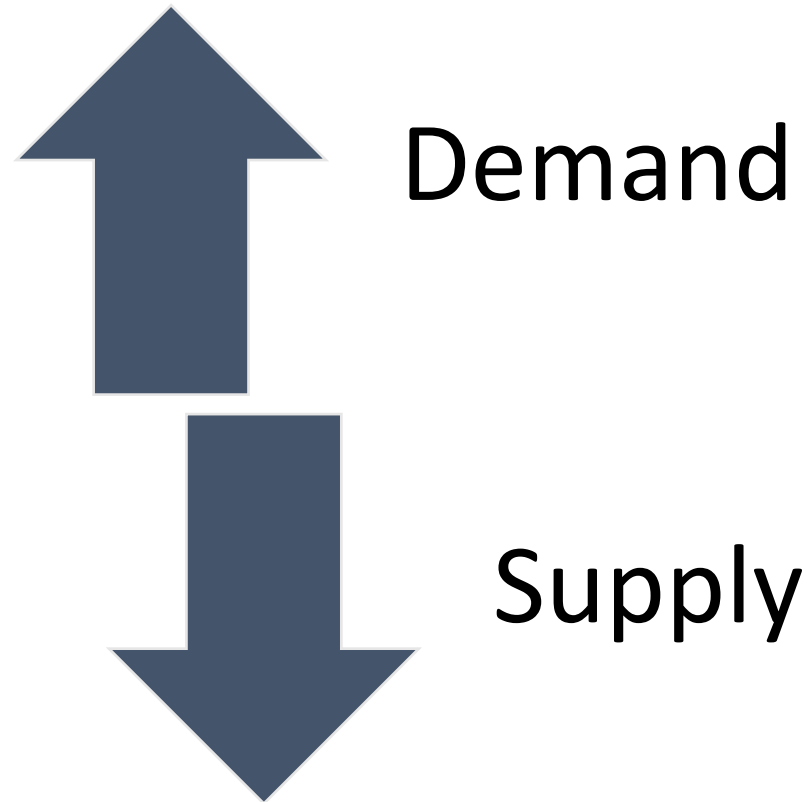
Sedco Line F Extension

- City of Wildomar
- Construction completed
- Concurrent with Road Widening
- 50/50 split for storm drain costs

The background of the slide is a blurred image of a financial chart, likely a line graph showing stock price trends. A pen is visible in the upper right corner, pointing towards the chart. The overall color scheme is a muted blue-grey.

Recent Trends and Activity

Recent Issues



- Construction Costs
 - 25-30% increase
- Construction Delays
 - 3-8 month lead times
- Est. inflation will reduce available funds by \$2M



New Project
Requests



Public Hearing

New
Project
Requests
Received
(to date)
Total: **\$8.6M**

City of Wildomar

3 New Project Requests

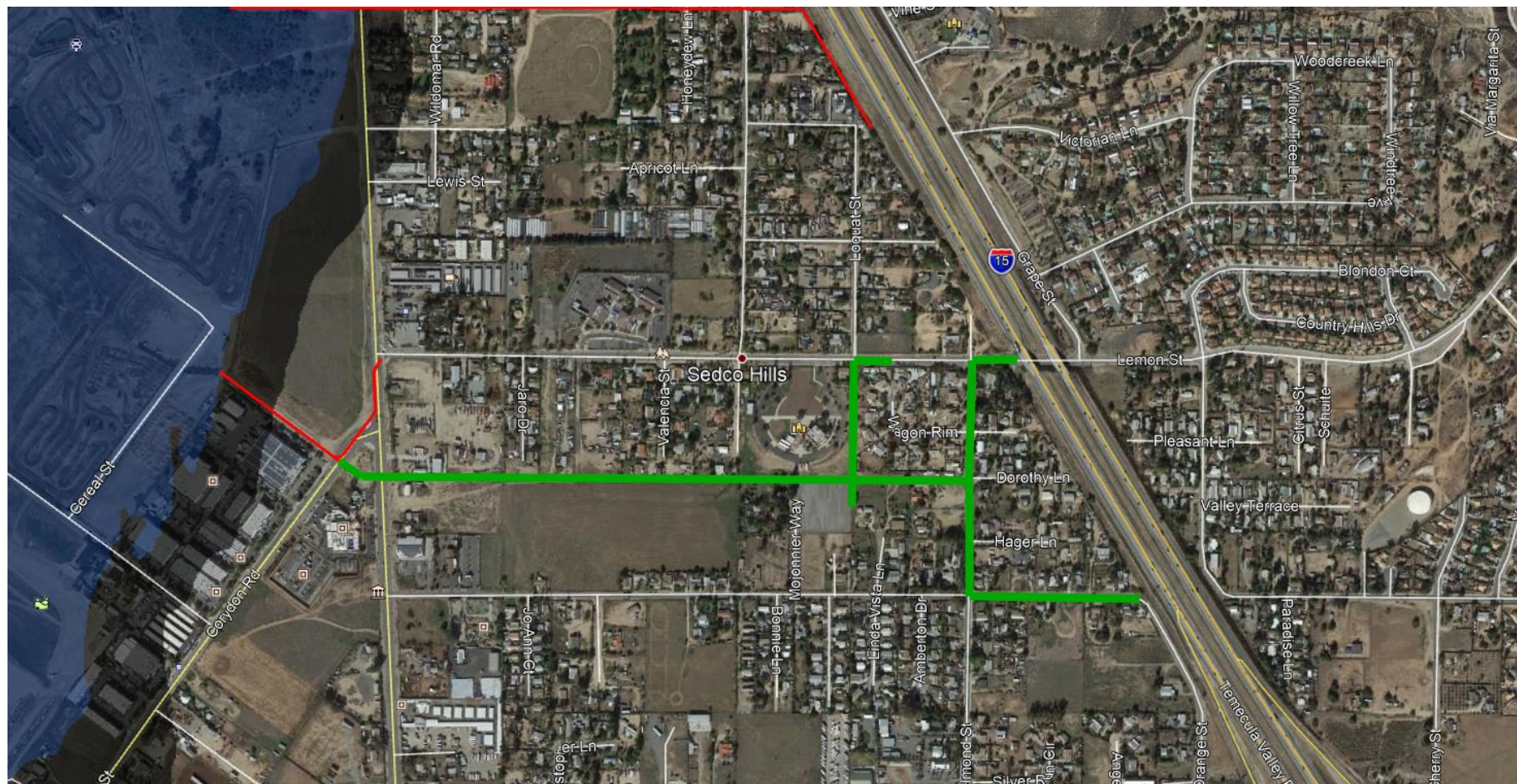
- Sedco MDP Lines A & B
(Previously Requested, Not Funded **\$0.8M**)
- Sedco MDP Line C (Previously Requested, Not Funded **\$0.6M**)
- Sedco Line E (Previously Requested, Not Funded **\$7.2M**)



Sedco Line C



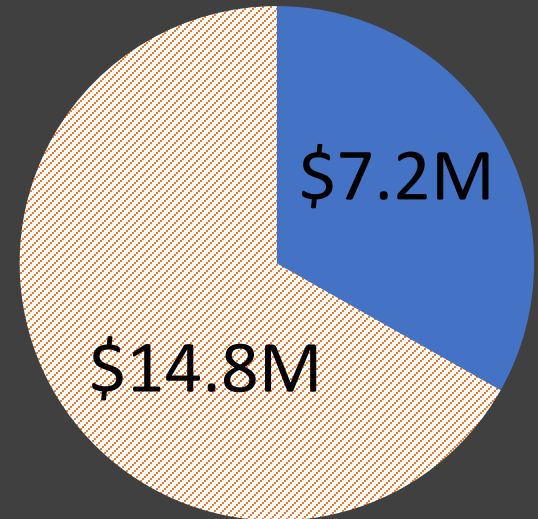
Sedco Line A & B



Sedco Line E



\$7,200,000



■ Currently Funded ▨ Unfunded

Sedco Line G, Stages 1 and 2

