

• **Diamond Valley Lake Recreation Program Activity Report for September 2004**

Summary

This report provides an update of the Diamond Valley Recreation Program for the period of September 2004.

Detailed Report

Project Updates

Valley-Wide Grading

Accomplishments:

On September 21, The Keith Companies, Inc. (TKC) completed and resubmitted the final design drawings of the rough grading for Valley-Wide Recreation and Park District to Metropolitan and the City Of Hemet for concurrent review.

TKC also completed the Storm Water Pollution Prevention Plan (SWPPP) for the project on September 7, and Metropolitan staff reviewed and approved the plan. It was subsequently sent to the Santa Ana Regional Water Quality Control Board (SARWQCB) for review and comments.

Short-term Objectives:

The comments received from the City of Hemet and Metropolitan staff will be incorporated, enabling staff to have complete design drawings and specifications on October 7.

Staff will coordinate with the City of Hemet's staff for final approval of construction bid documents. The Notice Inviting Bids will be ready by October 8, and the project will be advertised by October 12. A pre-bid meeting will be held on October 28, and staff expects final approval of the SWPPP by SARWQCB in early November 2004.

Lakeshore Trail

Accomplishments:

On September 28, the Diamond Valley Lake and Lake Skinner Oversight Subcommittee authorized staff to start work on the Lakeshore Trail.

Short-term Objectives:

Staff will meet with Urban Park, Securitas Security Services, USA & Co., and the Riverside County Sheriff on the Lakeshore Trail in mid-October to discuss the issues related opening the Shoreline trail to the public. Staff proposes to open the Lakeshore Trail for public use by early 2005. Staff will develop a scope of work, schedule and budget for submittal to management for approval.

Diamond Valley Lake–Lake Skinner Trail

Accomplishments:

As of September 28, the Diamond Valley Lake and Lake Skinner Oversight Subcommittee authorized staff to start work on the Diamond Valley Lake-Lake Skinner connection trail.

Staff met with the Reserve Management Committee (RMC) to discuss the Diamond Valley Lake-Lake Skinner hiking trail, and the Subcommittee's desire to fast-track that hiking trail.

The RMC were all in agreement with the concept, although the U.S. Department of Fish & Wildlife Service and the California Department of Fish and Game prefer to have the Diamond Valley Lake-Lake Skinner trail constructed as part of a master trail plan that encompasses all the potential trail alignments within the Reserve boundaries. Staff is committed to meeting with environmental and reserve biologists to layout a timeline for developing a Diamond Valley Lake–Lake Skinner trail, and will develop a scope of work, schedule and budget for submittal to management for approval.

Short-term Objectives:

Staff plans on developing a timeline and deliverable for the shoreline trail, and will identify an alignment, as well as amenities and costs for a hiking trail that connects Diamond Valley Lake and Lake Skinner.

East Marina Boat Ramp Extension

Accomplishments:

The contractor has mobilized, and completed the Boarding Float System (BFS) relocation, the BFS cable removal, the Pre-cast Concrete panel removal, and the guide beam removal on the west phase. The contractor has also done marine survey and layout in preparation for underwater grading.

Short-term Objectives:

The work on the East Marina Ramp Extension will include beam coating touch up, CAB (Crushed aggregate base) placement, grading of a portion of the ramp, compaction of cast in place, grading underwater, the installation of fabric material on dry and wet portions of the ramp, form installation, rebar installation, and the pouring of the cast in place.



East Marina Extension of Boat Ramp	
Current Water Elevation	1689.5 feet
Current Ramp length	555 feet including 172 feet of temporary concrete mats
Total Ramp length after construction	610 feet

Searl Parkway Improvement– Phase 1

Accomplishments:

The Searl Parkway Improvements – Phase 1 supports several planned recreation facilities as follows: the Southern California Water Education Center; Western Center for Archeology and Paleontology; a recreation lake with day–use picnic areas; and a youth camp.

Staff has advertised the construction bid package, and completed a pre-bid meeting. Eastern Municipal Water District’s proposed sewer changes were incorporated. Staff prepared Addendum No. 1 Package, and has received and reviewed utility installation contracts from The Gas Company and Verizon. Staff prepared easement documents necessary for installation of wet and dry utilities within the contract limit, and finalized the construction cost estimate and construction phase budget

Short-term Objectives:

Staff will issue Addendum No. 1, 2 and 3 Packages, and open bids on October 13. Staff will also award the contract at the November Board, and obtain the approved SWPPP. In addition, staff will obtain Searl Parkway Improvements Grading Permit from City of Hemet, receive Utility Installation Contracts from SCE and Adelphia, and will execute Utility Installation Contracts with The Gas Company, Verizon, SCE and Adelphia. Thereafter, staff will provide easement documents to the Utility agencies for review and approval.

Searl Parkway Extension Street and Utility improvements, Phase II

Accomplishments:

Staff redefined and discussed the scope of work with TKC, and revised the agreement's task orders.

Short-term Objectives:

Staff will prepare 75 percent complete design plans and specifications, and distribute the plans to the Project Design Team for review. Plans will be submitted to Eastern Municipal Water District (EMWD) and the City of Hemet for plan check review. Staff will provide the plans to Utility agencies: Southern California Edison (SCE), Verizon, Adelphia and The Gas Company to prepare utility design drawings, schedule, and associated fee estimates.

East Recreation Lake

Accomplishments:

Staff defined a scope of services for the lake design Request for Proposals (RFP) consistent with the Board presentation to the Oversight Subcommittee.

Short-term Objectives:

Preparation of the RFP will commence in October, and return to the Diamond Valley Lake and Lake Skinner Oversight Subcommittee and the Asset, Real Estate and Infrastructure Policy Committee in early November. Staff will request the Board to award a contract for preliminary design services in early 2005.

Dry Storage

Accomplishment:

Staff received the Dry Storage proposal, including the operations plan and cost estimate, from Urban Park.

Short-term Objective:

Staff will submit a proposal and map to Metropolitan's Water Quality staff for review and subsequent review by Department of Health Services.

Environmental Issues – EIR

Projects listed above are described within the approved Specific Plan or lie outside of the Specific Plan area, and none of the projects would require a Specific Plan Amendment, as they are currently proposed. New environmental documentation will be required if a project deviates substantially from the project description in the environmental document that was used for approval of the Reservoir, Diamond Valley Lake Park Specific Plan or the East Marina. Of the projects listed above, the DVL and Lake Skinner Trails may not be covered by any of those environmental documents.

Many of the land uses listed in the draft Master Plan for the East Recreation Area would require new environmental documentation and a Specific Plan Amendment, as would all of the proposed land uses in the North Area. Once the proposed land uses in the East Recreation Area and North Property are determined, an EIR may be required to comply with the California Environmental Quality Act.

Property Disposition

Accomplishments:

Board Letter 9-10 was approved to surplus 11 residential properties (44.8 acres), and held a joint meeting between Metropolitan and Riverside County Transportation (RCTC) on September 29, regarding Metropolitan-owned properties near Warren Road and proposed alignments of State Highway 79.

Short-term Objectives:

Staff will update strategy options for the North Property (now owned by Metropolitan and formerly a portion of the McSweeney Ranch), and publish a disposition plan for the 11 residential properties. Discussions will continue with RCTC on matters at Diamond Valley Lake, and staff will develop scope of work schedule and budget, and submit to the Diamond Valley Lake and Lake Skinner Oversight Subcommittee and the Asset, Real Estate and Infrastructure Policy Committee for approval.

Operations & Maintenance

The graph (Figure 1) below charts marina usage figures from October 2003 through September 2004.

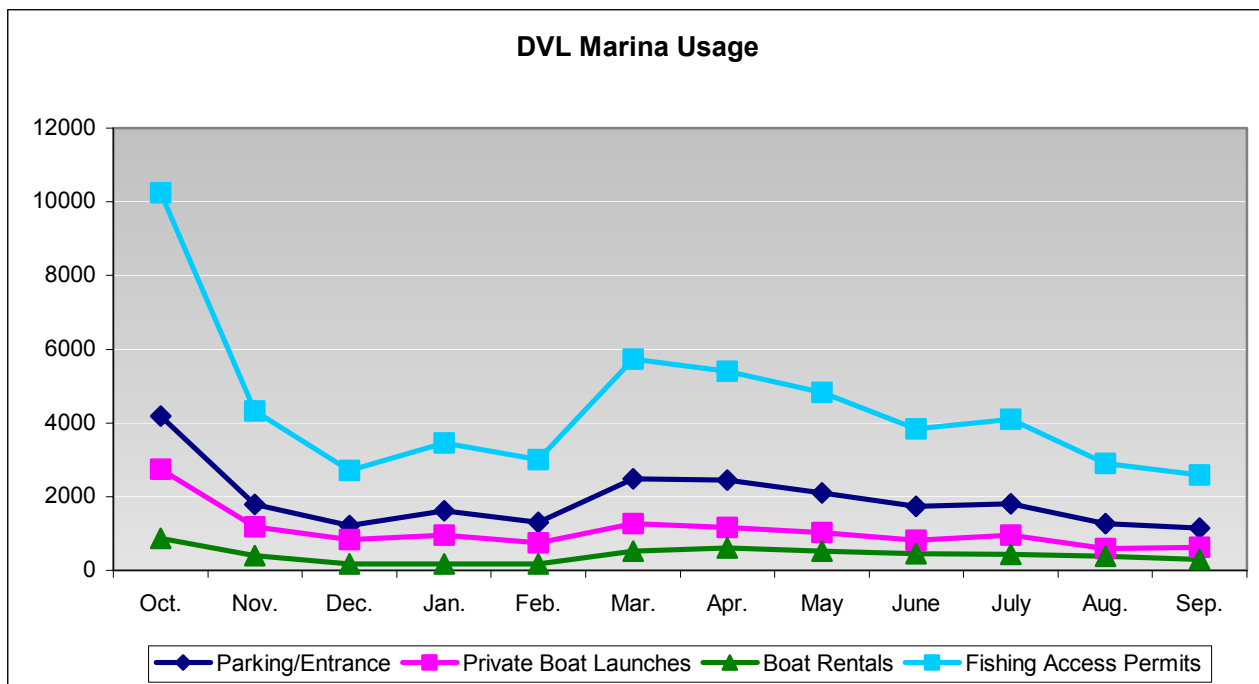


Figure 1: DVL Marina Usage

	October 2003 through September 2004
Parking/Entrance	21,483
Private Boat Launch	12,911
Boat Rentals	4,963
Fishing Access Permits	53,137
Total Boat Inspections Performed	4,422

The Urban Park Concessionaires' (Urban Park) graph below (Figure 2) charts income and expense figures for the September 2003 through September 2004 time period, although the facility did not open to the public until October 3, 2003. An additional \$164,989 has been expended in start-up costs to-date.

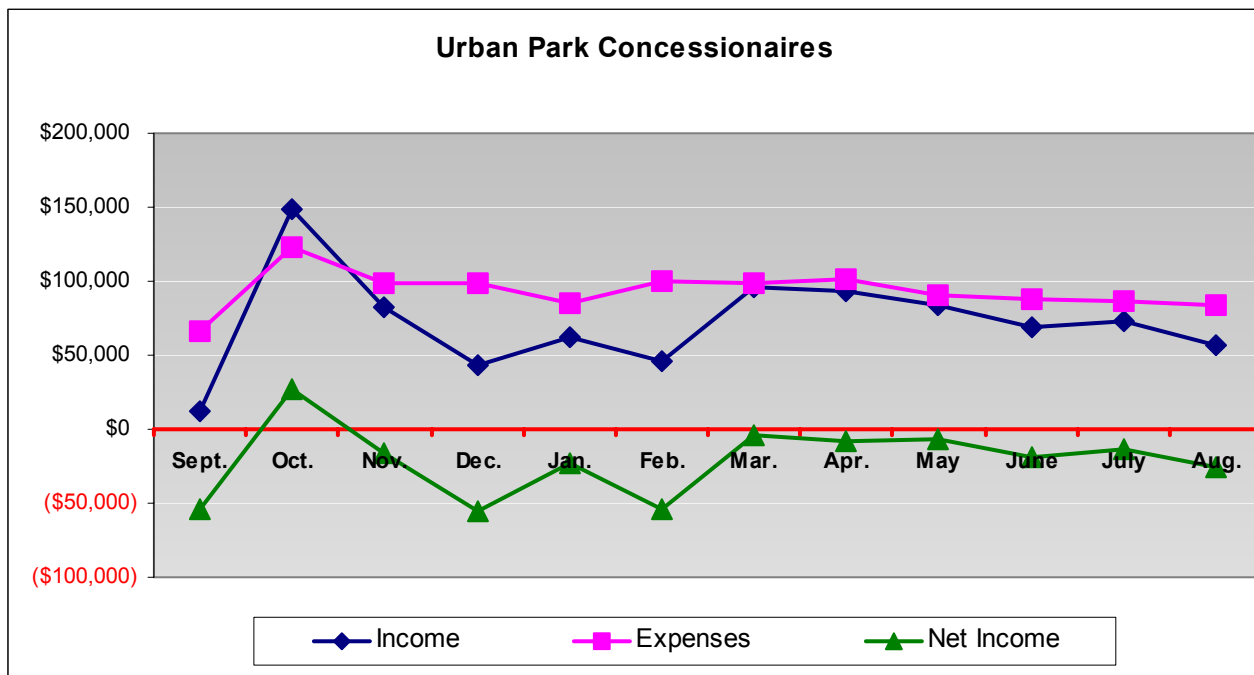


Figure 2: Urban Park Concessionaires

	Total thru August 2004
Income	\$867,925
Expenses	\$1,119,470
Net Income	(\$250,546)

The following table, (Figure 3) shows invoice totals for ancillary DVL contracts through September 2004 (estimates were used for invoices not yet received):

<u>Other Contracts</u>	<u>YTD</u>
Sheriff	\$146,991
Solid Waste	\$4,985
Sanitary Waste	\$80,296
Potable Water	\$6,240
Site Maintenance	\$47,552
<u>CA Dept. of Fish & Game</u>	<u>\$160,010</u>
Total	<u>\$446,074</u>

Figure 3: Ancillary DVL Contracts