City of Rancho Palos Verdes
Storm Drain Plan through FY14-15

Area		Prior Years' Paid	FY09-10 Budget	FY09-10 Spent as of 5/27/10	FY09-10 Committed	FY09-10 Estimate	FY10-11 5YR Model	FY11-12 5YR Model	FY12-13 5YR Model	FY13-14 5YR Model	FY14-15 5YR Model	Total Spend By Project	Remaining Projects (Original 38)
	Backbone Projects												
2	McCarrell Canyon	7,408,641	97,000	79,075	18,425	97,500						7,505,641	
2	McCarrell Canyon, Tarragon Property Acquisition	1,403,500										1,403,500	
1	Sunnyside Ridge	417,361										417,361	
3	Lower San Ramon Canyon Stabilization	10,980	1,152,000	80,506	536,827	617,333	350,000					1,512,980	2,240,000
5	PVDE Miraleste Canyon System	-										-	2,839,637
6	PVDE San Pedro & Averill Canyon Systems	-										-	3,008,992
4	Altamira Canyon	-										-	1,750,000
		-										-	
	Pipe Lining	-										-	
12	Phase I	532,000										532,000	
10	Phase II (Monero Storm Drain)	174,723										174,723	
2	PVDS (from Clipper to Seacove)	210,000										210,000	
10	Crest to Crestridge	59,700										59,700	
10	Hawthorne to Silver Arrow	130,000										130,000	
9	Tarapaca Drive	80,000										80,000	
5	Pontevedra Drive	317,792										317,792	
12	Storm Drain Lining, Other	1,122,978	524,822				314,617	319,555	324,642	331,135	337,758	3,275,507	
		-										-	
	Capacity & Secondary System Projects	-										-	
7	Via Colinita & Roan System Projects	111,410	251,500	41,514	8,063	49,577		292,500				655,410	
2	Hawthorne Blvd.	-					370,000	200,000				570,000	
9	PVDE Lower Switchbacks	-							485,000			485,000	
6	South Hawthorne/Via Frascati										440,000	440,000	
11	Middlecrest Road Project	-										-	139,160
3	PVDS (North of Barkentine)	-								446,000		446,000	
		-										-	
	Filtration Systems	-										-	
12	Catch Basin Filtration Devices	327,490	-	36,171		36,171	41,000	41,000	41,000	41,000	41,000	532,490	
2	30502 PVDW Catch Basin	8,600										8,600	
		-										-	
	Other Projects	-										-	
2	McCarrell Canyon Interim, Barkentine/Seacove	135,000										135,000	
2	McCarrell Canyon Interim, Gabion & Timber Walls	119,213										119,213	
2	Palos Verdes Bay Club Interim Improvements	185,000										185,000	
10	PVDS Salvation Army Outlet	26,000										26,000	
6	Bronco Drive	66,000										66,000	
5	Noble View Canyon	27,000										27,000	
12	Citywide Interim, Other	7,400										7,400	
10	Alida Place Storm Drain Relocation	98,480										98,480	
3	Tarapaca Landslide Study	6,377										6,377	
6	PVDE Engineering Reserve	20,360										20,360	
10	Los Verdes Golf Course		-									-	
6	PVDE Inlets	-	60,000	7,888		7,888						60,000	
10	Mossbank Storm Drain Rehabilitation	245,885										245,885	
4	PVDS @ Altamira Canyon	-										-	
		-										-	
	Miscellaneous Repairs & Maintenance	-										-	
12	Miscellaneous Repairs	145,470	55,000									200,470	
12	Storm Drain/Filtration Maintenance (includes Hawthorne, Montemalaga & Video Inspection/Cleaning)	410,143	271,495	95,734	87,015	182,749	237,687	244,817	222,162	319,727	237,518	1,943,549	
	Subtotal Project & Maintenance Costs	**13,807,503**	**2,411,817**	**340,888**	**650,330**	**991,218**	**1,313,304**	**1,097,872**	**1,072,804**	**1,137,862**	**1,056,276**	**21,897,438**	**9,977,789**
12	Purchase of Push Camera	11,813										11,813	
12	Administration (contract/staff engineer)	481,769	144,190	124,769	4,465	129,234	146,314	148,062	152,504	157,079	161,792	1,391,710	
12	Drainage Master Plan Program	-	370,000				125,000	90,000	30,000	30,000	30,000	675,000	
	Total Program Costs	**14,301,085**	**2,926,007**	**465,657**	**654,795**	**1,120,452**	**1,584,618**	**1,335,934**	**1,255,308**	**1,324,941**	**1,248,068**	**23,975,961**	**9,977,789**

Note: This schedule reflects actual costs and does not include depreciation or capitalization of storm drain improvements, which are included in the City's financial statements.