

AGENDA

CITY OF RANCHO PALOS VERDES NOTICE OF MEETING OF THE STORM DRAIN OVERSIGHT COMMITTEE

**February 25, 2009
7:00 PM**

**CITY HALL COMMUNITY ROOM, 30940 HAWTHORNE BOULEVARD, RANCHO
PALOS VERDES**

CALL TO ORDER

1. Flag Salute.
2. Roll Call. (Chair Lyon)
3. Approval of Agenda. (Chair Lyon)
4. Committee/Director Reports.
5. Public Comments.
6. Overview of Capital Improvement Plan and Storm Drain Projects. (Singer)
7. Water Quality and Flood Protection Program – Update (Bell/McLean/Dragoo)
8. Review of Revised Purpose and Scope of Responsibilities and Process of the Storm Drain Oversight Committee. (McLean)
9. Appointment of Vice-Chair. (McLean)
10. Adjournment.

American with Disabilities Act: In compliance with the Americans with Disabilities Act of 1990, if you require a disability-related modification or accommodation to attend or participate in this meeting, including auxiliary aids or services, please call the City Clerk's Office at 310 544-5208 at least 48 hours prior to the meeting.

NOTE: Staff reports are available for inspection at City Hall, 30940 Hawthorne Boulevard during regular business hours, 7:30 A.M. to 5:30 P.M. Monday – Thursday and 7:30 A.M. to 4:30 P.M. on Friday. Materials related to an item on this Agenda submitted to the Committee after distribution of the agenda packet are available for public inspection in the Finance Department at 30940 Hawthorne Boulevard, Rancho Palos Verdes during regular business hours.

Written materials, including emails, submitted to the City are public records and may be posted on the City's website. Accordingly, you may wish to omit personal information from your oral presentation or written materials as it may become part of the public record regarding an agenda item.

Materials related to an item on this Agenda submitted to the Oversight Committee after distribution of the agenda packet are available for public inspection at the front counter of the lobby of the City Hall Administration Building at 30940 Hawthorne Boulevard, Rancho Palos Verdes during normal business hours.

You can also view the agenda and staff reports at the City's website www.palosverdes.com/RPV.



MEMORANDUM

**TO: HONORABLE CHAIR AND MEMBERS OF THE
OVERSIGHT COMMITTEE FOR THE WATER QUALITY
AND FLOOD PROTECTION PROGRAM**

**FROM: DENNIS McLEAN, DIRECTOR OF FINANCE &
INFORMATION TECHNOLOGY**

DATE: FEBRUARY 25, 2009

**SUBJECT: OVERVIEW OF CAPITAL IMPROVEMENT PLAN AND
STORM DRAIN PROJECTS**

Project Manager: Sara Singer, Senior Administrative Analyst

BACKGROUND AND DISCUSSION

A Capital Improvement Plan (CIP) is a guide for the efficient and effective provision of resources for improving and maintaining public infrastructure and facilities. Programming capital facilities and improvements over time can promote better use of the City's limited financial resources, reduce costs and assist in the coordination of public and private development.

Management Partners recommended in their 2008 Organizational Assessment that the City develop and adopt a Five-Year CIP. In September 2008, the City Council approved the framework of the CIP, which had been reviewed and recommended for approval by the Finance Advisory Committee. Staff has been working within the guidelines of the framework and those set forth by the City Council to develop an inventory of capital projects. Staff has included an excerpt from the working draft of the Capital Improvement Plan (Attachment A) which includes the approved framework and the section related to storm drain projects. The projects included in this section were compiled through a comprehensive review of the Storm Drain Master Plan, staff's on-going process of cleaning and inspection of storm drain lines and the 5-year schedule of Storm Drain Costs Through FY13-14. As described at the Oversight Committee's December 10, 2008 meeting, the original 38 projects described in the master plan were reclassified into 12 project areas. These project areas are represented in the draft of the CIP document.

REVIEW OF CAPITAL IMPROVEMENT PROJECT INVENTORY

January 15, 2009

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Staff has also provided a list of projects identified in the Capital Improvement Project Inventory as presented to the City Council on January 15th. This list provides an overview of many of the capital needs of the City. To date, 62 projects have been identified and cost ranges have been assigned to provide a general estimate for each project. As the CIP plan continues to develop and project scopes are further defined, more detailed cost estimates will be established. Staff will be providing information related to the detailed cost estimates for select storm drain projects as part of the presentation at the meeting.

Further Development and Completion of the Five Year CIP

As detailed cost estimates are developed, staff will examine each project's impact on the operating budget and develop a five year plan according to available resources. Staff expects to present this detailed plan to the City Council at the Budget Policy Workshop on March 21, 2009. The proposed plan will identify project scopes, estimated project costs and potential funding sources. Any other remaining projects which are not included in the five year plan from the inventory will be moved to an "unfunded projects" list. The unfunded projects list will assist in keeping an inventory of the City's capital needs, so that as funding becomes available, these projects could be moved into the Five Year CIP.

Once the City Council receives and approves the draft Five Year CIP, the plan will then require review and approval by the Planning Commission. Upon the approval by the Planning Commission, the CIP will be presented to the City Council for review and final approval in conjunction with the 2009-2011 Budget Document.

Once approved, the document will still be subject to change as funding and staffing resources change. The adoption of the CIP is neither a commitment to a particular project nor a limitation to a particular cost. It is a basic tool for scheduling anticipated capital projects, and it is also a key element for planning and controlling future capital financing.

Attachments:

Attachment A: Excerpt from Capital Improvement Project Inventory

Attachment B: CIP Project Inventory Summary

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City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

INTRODUCTION

A Capital Improvement Plan (CIP) is a guide toward the efficient and effective provision of public infrastructure and facilities. Programming capital facilities and improvements over time can promote better use of the City's limited financial resources, reduce costs and assist in the coordination of public and private development. In addition, the planning process is valuable as a means of coordinating and taking advantage of joint planning and development of facilities and infrastructure where possible. Careful management of these assets keeps the City poised for flexible and responsive strategic planning that allows the City to proactively prepare the groundwork for capital projects so when funding opportunities arise, a plan is ready to be implemented. By looking beyond year-to-year budgeting and projecting what, where, when and how capital investments should be made, capital planning enables public organizations to maintain an effective level of service for the present and future population.

THE CAPITAL IMPROVEMENT PLAN (CIP)

The result of this continuing planning process is the CIP, which is the City's five-year roadmap for creating, maintaining, and funding present and future infrastructure requirements. The CIP addresses the City's needs relating to the acquisition, expansion, and rehabilitation of long-lived facilities and infrastructure. The CIP serves as a planning instrument in conjunction with the City's General Plan and the City Council's Tactical Goals to identify needed capital projects and coordinate the financing and timing of improvements in a way that maximizes the return to the public. It provides a planned systematic approach to utilizing the City's financial resources in the most responsive and efficient manner to meet its service and facility needs. It serves as the "blueprint" for the future of the community and is a management and planning tool, rather than a binding document.

The underlying strategy of the CIP is to plan for necessary land acquisition, construction and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with City policies and objectives adopted in the City's General Plan. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing service needs and community growth. While the program serves as the long range plan, it is reviewed and revised bi-annually in conjunction with the budget. Priorities may be changed due to funding opportunities or circumstances that cause a more rapid deterioration of an asset. Projects may be revised for significant costing variances.

The CIP is primarily a planning document to assist in the City's long-term planning. As such, is the projects and their scopes are subject to change from year to year as the needs of the community become more defined and projects move closer to final implementation. The adoption of the CIP is neither a commitment to a particular project nor a limitation to a particular cost. As a basic tool for scheduling anticipated capital projects, it is also a key element in planning and controlling future capital financing. For this reason, the CIP includes some "unfunded" projects in which needs have been identified, but specific solutions and funding have not been determined.

When adopted, the CIP provides the framework for the City's management team and the City Council with respect to investment planning, project planning and managing any debt. This document is independent of the City Council's tactical goals and is intended to serve as a long-term planning document.

THE CIP PROCESS

The capital plan and budget is the result of an ongoing infrastructure planning process. Infrastructure planning decisions must be made with regard to both existing and new facilities and equipment. For existing facilities, the planning process addresses appropriate capital renewal strategies and repair-versus-replacement of facilities. New service demands are considered also since they often affect capital facility requirements. Planning for the five-year CIP period and subsequent five years, includes linking the General Plan to the capital plan requirements, conducting needs assessments and allowing for flexibility to take advantage of opportunities for

City of Rancho Palos Verdes Capital Improvement Plan Project Inventory

capital investment. The FY2009-2014 CIP is developed through input by professional staff, citizens of Rancho Palos Verdes, and elected or appointed City officials.

CIP REVIEW TEAM

A CIP Review team is responsible annually for reviewing capital project requests and providing recommendations to the City Manager. This team is comprised of staff from the Office of the City Manager, Finance and Information Technology, Public Works, Planning, Building Safety and Code Enforcement, Recreation and Parks departments, and the City Attorney. This team conducts an in-depth analysis of the impact of the CIP on cash flow and financial obligations, as well as the City's ability to finance, process, design, and ultimately maintain projects. The team will also analyze the fiscal impact for each individual project; including future maintenance and replacement costs, associated monetary benefits (e.g. future maintenance savings), as well as any applicable future revenue opportunities. The committee meets periodically throughout the year to evaluate the progress of projects, and examine future needs of the City.

The overall goal of the CIP Review Team is to develop CIP recommendations that:

- Preserve the past, by investing in the continued upgrade of City assets and infrastructure;
- Protect the present with improvements to City facilities and infrastructure;
- Plan for the future.

Projects are identified by staff, professional consultants, residents or elected officials. There are typically more proposals than can be funded in the five-year CIP period, so the team conducts an internal project ranking process. The criteria used in this internal ranking includes, but is not limited to, safety, support of essential City services, support of City's goals, economy and efficiency, outside funding committed or eligible, and community quality/sustainability. Projects are prioritized and scored based on the criteria outlined in this plan in the following section. If a project receives a lower ranking, there is no reason to believe that any damages will occur if the project has not been completed. While ratings are important in determining recommended projects, the realities of the City's financial situation are critical to all decisions.

CIP CRITERIA

Safety: Enhance or improve the overall safety of the City and delivery of services. Protect the health and welfare of residents.

Supports Essential City Services: Maintenance and development of existing or new facilities and infrastructure which allows the City to deliver essential services to residents of Rancho Palos Verdes.

Supports City Goals: Supports the goals annually established by the City Council in the Tactical Plan. Meets citywide long-term goals and is in compliance with the City's General Plan.

Economy and Efficiency: Maintain and enhance the economy and efficiency of providing services in Rancho Palos Verdes. This criterion would include projects which improve business processes and overall efficiency while also evaluating environmental impacts.

Outside Funding Committed or Eligible: Support a project which outside funding has been committed to or may be obtained through restricted revenue sources.

Community Quality/Sustainability: Maintain and enhance the infrastructure and services which supports our residential and business community. This criterion would include projects which preserve and enhance the overall quality of life in Rancho Palos Verdes and projects which ensure economic viability to support a sustainable community.

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Project Inventory

CATEGORIES

Category 1: The project is urgent and/or mandated, and must be completed quickly. The City could face severe consequences if the project is delayed, possibly impacting the health, safety, or welfare of the community, or having a significant impact on the financial well being of the City. The project must be initiated or financial/opportunity losses will result.

Category 2: The project is important and addressing it is necessary. The project impacts safety, law enforcement, health, welfare, economic base, and/or quality of life in the community.

Category 3: The project would enhance the quality of life and would provide a benefit to the community. Completion of the project would improve the community providing cultural, recreational, and/or aesthetic effects.

Category 4: The project would be an improvement to the community, but need not be completed within a five-year CIP.

THE CIP CALENDAR

| | |
|-------------------|---|
| August-October | Departments prepare CIP requests |
| November- January | CIP Team reviews requests |
| January | Community Leaders Breakfast/Public Outreach* |
| February | Recommendations developed to be included in the Five-Year Model and Two-Year Budget |
| May | Planning Commission Review |
| March and May | Recommendations presented to the City Council for approval |

Additional forms and methods of public outreach will be conducted as directed by the City Council.

PROJECT LISTS

The CIP includes a comprehensive listing of all projects contained in the Five-Year CIP and also projects beyond the Five-Year Period. Detailed project sheets are contained in the plan for all projects included in the CIP. Another list of unfunded projects is also contained in the plan to highlight the City's needs beyond the five year period. Projects which are included in the CIP were evaluated based on the criteria approved by the City Council and are in compliance with the goals set forth in the City's General Plan. Application of these criteria ensures that each project recommended for Council consideration does indeed support the policy objectives of the City's long-term planning documents and identifies a basis for scheduling and allocation of resources. Cost estimates have been developed for each project based on preliminary project descriptions, and include all estimated costs for land acquisition, permits and inspections, project management and project engineering, consultant design, construction, utilities, information technology infrastructure and other associated project fees. Estimates are in today's dollars, and the future year projections have been adjusted for inflation.

CAPITAL IMPROVEMENT POLICIES

Time Period

The Finance and Information Technology Department, in cooperation with all other City Departments and the City Attorney, shall produce a working document designed to identify capital

City of Rancho Palos Verdes Capital Improvement Plan Project Inventory

needs bi-annually in conjunction with the budget process. This Five-Year Capital Improvement Plan (CIP) is submitted to the City Council to utilize in reviewing and prioritizing capital projects.

Type of Project

Definition of a capital asset: An asset with a cost in excess of \$5,000 and an expected useful life of more than one year, such as automobiles, equipment, and furniture. These items will continue to be included in the operating budget, with each program budget. Items such as automobiles, minor equipment, and furniture will continue to be accounted for and funded using the Equipment Replacement fund and not be included in the capital improvement plan.

Definition of a capital project: A project expected to have a useful life greater than ten years and an estimated cost of \$100,000 or more. Capital projects include the construction, acquisition, or major renovation of buildings, utility systems, or other structures, purchase of land, and major landscaping projects.

Projects meeting the above definition will be included in the CIP document in addition to the City's two-year budget document. The information will be tied to the capital budget and totals for each project in the CIP will be included in the capital budget.

Selecting the Projects for the CIP/Responsibility for Creating the CIP

A CIP Review team is responsible annually for reviewing capital project requests and providing recommendations to the City Manager. This team is comprised of staff from the Office of the City Manager, Finance and Information Technology, Public Works, Planning, Building Safety and Code Enforcement, Recreation and Parks departments, and the City Attorney. This team conducts an in-depth analysis of the impact of the CIP on cash flow and financial obligations, as well as the City's ability to finance, process, design, and ultimately maintain projects. The committee meets periodically throughout the year to evaluate the progress of projects, and examine future needs of the City.

Projects are identified by staff, professional consultants, residents or elected officials. There are typically more proposals than can be funded in the five-year CIP period, so the team conducts an internal project ranking process. The criteria used in this internal ranking includes, but is not limited to, safety, support of essential City services, support of City's long-term goals, economy and efficiency, outside funding committed or eligible, and community quality/sustainability. While project ratings are important in determining recommended priorities, the realities of the City's financial situation are critical to all decisions.

The comprehensive capital project planning process has the following essential components:

- The General Plan (Long-term Plan- 10 Years)
- The Capital Improvement Plan (Mid-term Plan- 5 Years)
- The Capital Budget (Short-term Plan- 1 Year)
- City Council Tactical Plan (Long-term and Short-term- Evaluated each year)

All projects selected for the CIP should be consistent with the goals identified in the City Council Tactical Plan or as outlined in the City's General Plan. The project selection process strives to achieve a balanced plan for the community to include all necessary and high priority projects while also enhancing City services and facilities.

Operating Budget Impact Identified in the CIP

The operating impact of proposed capital projects, including personnel, operating expenditures, capital outlay, and debt service, as applicable, will be identified in the CIP document and considered in preparing the annual operating budget and Five-Year Financial Model.

Moving Projects from the CIP to the Capital Budget

City of Rancho Palos Verdes Capital Improvement Plan Project Inventory

All projects approved in the annual capital budget are approved at the budgeted amounts through the completion of the project. The remaining budget for uncompleted portions of the project will be carried forward to subsequent fiscal years.

Staff will identify the estimated costs, potential funding sources, operating impact, and project schedule for each capital project proposal before it is submitted to the City Council.

Staff will coordinate development of the capital improvement budget with the development of the operating budget. All costs for internal professional services needed to implement the CIP will be included in the capital budget as part of the two-year budget document for the years the CIP is to be implemented.

Cost tracking for components of the capital improvement program will be updated semi-annually to ensure project completion against budget and established time lines.

Definition of Capital Budget Year

A capital budget year runs concurrent to the operating budget fiscal year beginning July 1st and ending June 30th.

Types of Financing

The nature and amount of the project generally determine financing options as do projected revenue resources. The following financing instruments could be used in the following preferred order:

- Outside funding, including grants, federal, state and county restricted funding (i.e. transportation funding), and donations
- Developer Fees
- City restricted revenue imposed by voters (i.e. environmental excise tax, storm drain user fee)
- Accumulated Fund Balances in Restricted Funds
- General Fund
- Debt secured by a Restricted Revenue Source
- General Obligation Debt.

Remaining Balances

It is the City's policy to apply restricted funding sources after a project is completed and final cost is identified or at the close of each fiscal year, whichever occurs first.

Evaluation of Capital Projects

Capital project and program reviews are to monitor existing project performance and to update the five year CIP. Each project must be actively managed and semi-annual reports on the physical and fiscal status of each project should be made available to the City Council in conjunction with the budget adoption and Mid-Year Review.

Green Building Standards

As a way to create a more sustainable way of life, the City of Rancho Palos Verdes requires the incorporation of green building principles and practices into the design, construction, and operation of all City facilities, and to evaluate all land purchases for future development on the basis of reducing environmental impacts whenever feasible.

Standards for Maintenance

It is important to have standards in place for the various infrastructure systems throughout the City to maintain this investment and be positioned to provide adequate services for the residents of Rancho Palos Verdes. Staff will develop maintenance standards and schedules as appropriate.

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Project Inventory

Contingency Policy

The need for contingencies will be evaluated with each project and be included in the CIP on a case-by-case basis.

Project Change Orders

Project change orders will be made in accordance with the policy stated in Section 02.44.25 of the Municipal Code. This policy requires that specific purchasing procedures be followed and obtain City Council approval for any amount over twenty-five thousand dollars.

GENERAL PLAN GOALS

The goals stated below are included in the City's General Plan which serves as the City's long-term strategic planning tool. The General Plan is currently undergoing its first update since its adoption. The Director of Planning, Building Safety & Code Enforcement has advised the CIP Team that none of the proposed revisions that have been under consideration will significantly impact the draft CIP Framework. Staff has elected to refer to the current General Plan in the conjunction with the development of the CIP Framework. All CIP projects should contribute to fulfilling one or more of the goals listed below to create a balanced, sustainable community.

Natural Environment Element

- It is the goal of the City of Rancho Palos Verdes to conserve, protect, and enhance its natural resources, beauty, and open space for the benefit and enjoyment of its residents and the residents of the entire region. Future development shall recognize the sensitivity of the natural environment and be accomplished in such a manner as to maximize the protection of it.

Socio/Cultural Element

- The City shall strive to protect and preserve all significant archaeological, paleontological and historical resources within the City.

Cultural Resources

- The City shall strive to protect and preserve all significant archaeological, paleontological and historical resources within the City.

Current Social, Service, and Cultural Organizations

- Work toward a coordinated program to aid in matching the facility needs of the many and diverse groups in the community with existing and future facility resources throughout the City.

Social Services

- Encourage programs for community involvement, participation, and action to minimize the sense of isolation and powerlessness felt by many individuals in the community.
- Encourage programs for recreation, social services, and cultural and educational achievement.
- Encourage a framework for interaction among the four cities of the peninsula and between the peninsula and its surrounding communities to solve common problems.

Urban Environment Element

- It is the goal of the City to carefully control and direct future growth towards making a positive contribution to all elements of the community. Growth in Rancho Palos Verdes should be a cautious, evolutionary process that follows a well-conceived set of general guidelines which respond to both holding capacity limitations for the region and environmental factors on the peninsula.

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Activity Areas

- It is the goal of the City of Rancho Palos Verdes to preserve and enhance the community's quality living environment; to enhance the visual character and physical quality of existing neighborhoods; and to encourage the development of housing in a manner which adequately serves the needs of all present and future residents of the community.
- The City shall discourage industrial and major commercial activities due to the terrain and environmental characteristics of the City. Commercial development shall be carefully and strictly controlled, and limited to consideration of convenience or neighborhood service facilities.
- The City shall encourage the development of institutional facilities to serve the political, social, and cultural needs of its citizens.
- The City shall endeavor to provide, develop, and maintain recreational facilities and programs of various types to provide a variety of activities for persons of all age groups and in all areas of the community.
- Agricultural uses within the City shall be encouraged, since they are desirable for resource management and open space.

Infrastructure

- It shall be a goal of the City to ensure adequate public utilities and communications services to all residents, while maintaining the quality of the environment.
- It shall be a goal of the City to provide residents with a safe and efficient system of roads, trails and paths.
- It shall be a goal of the City to encourage the increased mobility of residents through the development of an adequate public transportation system.

Safety

- It shall be a goal of the City to provide for the protection of life and property from both natural and man-made hazards within the community.
- It shall be a goal of the City to provide for the protection of the public through effective law enforcement and fire protection programs.
- It shall be a goal of the City to develop and enforce health and sanitation, emergency communications, and disaster preparedness programs to ensure the overall health and safety of all residents.
- It shall be a goal of the City to protect life and property and reduce adverse economic, environmental, and social impacts resulting from any geologic activity.

Sensory Environment

- It shall be the goal of the City of Rancho Palos Verdes through proper land use planning and regulations, to provide for a quiet and serene residential community with a minimum of restriction on citizen activity.
- Palos Verdes peninsula is graced with views and vistas of the surrounding Los Angeles basin and coastal region. Because of its unique geographic form and coastal resources, these views and vistas are a significant resource to residents and to many visitors, as

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

they provide a rare means of experiencing the beauty of the peninsula and the Los Angeles region. It is the responsibility of the City to preserve these views and vistas for the public benefit and, where appropriate, the City should strive to enhance and restore these resources, the visual character of the City, and provide and maintain access for the benefit and enjoyment of the public.

Land Use Plan

- It is the goal of the City of Rancho Palos Verdes to provide for land uses which will be sensitive to and enhance the natural environment and character of the community, supply appropriate facilities to serve residents and visitors, promote a range of housing types, promote fiscal balance, and protect the general health, safety, and welfare of the community.

Fiscal Element

- It shall be a goal of the City to hold the property tax to a minimum and to continually explore and analyze the advantages and disadvantages of alternate or new sources of revenue.
- It shall be a goal of the City to explore cooperative financing strategies that might be undertaken in association with other jurisdictions.
- It shall be a goal of the City to take maximum advantage of regulatory legislation to obtain contributions, dedications and reservations (i.e., easements).
- It shall be a goal of the City to ascertain that all revenues generated by growth are sufficient to cover costs related to growth.
- It shall be a goal of the City to thoroughly evaluate capital acquisition and operating expenditures and their impacts before implementation of programs.

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

STORM DRAIN SYSTEM

In June 2004, the City's consulting engineers prepared an Update to the Storm Drain Master Plan. The updated plan identified serious storm drain deficiencies that required significant repair. The update identified 38 high-priority projects, which was the basis for establishing a "user fee." Since then, some projects have been completed, and others have been reassessed to meet changing priorities and needs. The 38 projects have been reevaluated resulting in grouping the projects into 12 project areas. These are based on identifiable drainage areas/systems, most of which are tied to natural canyon drainage systems. Each project has been grouped into a project area. The areas are as follows:

- Area 1: Sunnyside Ridge
- Area 2: McCarrell Canyon Storm Drain System
- Area 3: Lower San Ramon Canyon/Tarapaca Canyon
- Area 4: Altamira Canyon
- Area 5: Palos Verdes Drive East/Miraleste Canyon
- Area 6: San Pedro and Averill Canyons
- Area 7: Via Colinita Vickery Canyon
- Area 8: Miraleste and Chandelure
- Area 9: Palos Verdes Drive East Switchbacks
- Area 10: Hawthorne Boulevard
- Area 11: Palos Verdes Drive South
- Area 12: Citywide Storm Drain Programs

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

| | | | | | |
|--|---|------------------------------------|---------------|---------------|---------------|
| PROJECT: | LOWER SAN RAMON CANYON PHASE I | | | | |
| TYPE: | Storm Drain System | | | | |
| LOCATION: | Project Area 3 | | | | |
| DEPARTMENT: | Public Works | | | | |
| DESCRIPTION: | Phase I of this project will undertake an extensive preliminary design, investigate the geological conditions, install monitoring devices and environmental mitigation requirements and evaluate the risk potential within the lower San Ramon Canyon. This project was originally designated as the Tarapaca Canyon Project in the Master Plan of Drainage Update, 2004. | | | | |
| PROJECT COST ESTIMATES (IF KNOWN) | | | | | |
| CATEGORY | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| ACQUISITION | | | | | |
| ENGINEERING/DESIGN | | | | | |
| CONSTRUCTION | | | | | |
| PROJECT MANAGEMENT/OVERSIGHT | | | | | |
| LEGAL | | | | | |
| TOTAL | | | | | |
| IMPACT ON OPERATING BUDGET | | | | | |
| TBD | | | | | |
| JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP | | | | | |
| SAFETY | | ECONOMY AND EFFICIENCY | | | |
| SUPPORTS ESSENTIAL CITY SERVICES | | OUTSIDE FUNDING COMMITTED/ELIGIBLE | | | |
| SUPPORTS TACTICAL PLAN GOALS | | COMMUNITY QUALITY/SUSTAINABILITY | | | |
| OTHER PROJECT INFORMATION: | | | | | |
| COST ESTIMATE: \$500,000 to \$800,000 | | | | | |
| LOCATION PHOTO | | | MAP | | |
| | | | | | |

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

| | | | | | |
|--|--|------------------------------------|---------------|---------------|---------------|
| PROJECT: | LOWER SAN RAMON CANYON PHASE II | | | | |
| TYPE: | Storm Drain System | | | | |
| LOCATION: | Project Area 3 | | | | |
| DEPARTMENT: | Public Works | | | | |
| DESCRIPTION: | The engineering design and environmental phases of this project will be completed during Phase II of this project, as well as creating a bid set of plans and specifications. Construction is anticipated during Phase II. | | | | |
| PROJECT COST ESTIMATES (IF KNOWN) | | | | | |
| CATEGORY | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| ACQUISITION | | | | | |
| ENGINEERING/DESIGN | | | | | |
| CONSTRUCTION | | | | | |
| PROJECT MANAGEMENT/OVERSIGHT | | | | | |
| LEGAL | | | | | |
| TOTAL | | | | | |
| IMPACT ON OPERATING BUDGET | | | | | |
| TBD | | | | | |
| JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP | | | | | |
| SAFETY | | ECONOMY AND EFFICIENCY | | | |
| SUPPORTS ESSENTIAL CITY SERVICES | | OUTSIDE FUNDING COMMITTED/ELIGIBLE | | | |
| SUPPORTS TACTICAL PLAN GOALS | | COMMUNITY QUALITY/SUSTAINABILITY | | | |
| OTHER PROJECT INFORMATION: | | | | | |
| COST ESTIMATE: \$12,000,000 TO \$20,000,000 | | | | | |
| LOCATION PHOTO | | | MAP | | |
| | | | | | |

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

| | | | | | |
|---|---|------------------------------------|---------------|---------------|---------------|
| PROJECT: | ALTAMIRA CANYON | | | | |
| TYPE: | Storm Drain System | | | | |
| LOCATION: | Project Area 4 | | | | |
| DEPARTMENT: | Public Works | | | | |
| DESCRIPTION: | This project includes the installation of protective measures to minimize further erosion in the Altamira Canyon. This project could range from stabilization at bends in stream beds, with limited velocity controls to channeled stabilization; | | | | |
| PROJECT COST ESTIMATES (IF KNOWN) | | | | | |
| CATEGORY | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| ACQUISITION | | | | | |
| ENGINEERING/DESIGN | | | | | |
| CONSTRUCTION | | | | | |
| PROJECT MANAGEMENT/OVERSIGHT | | | | | |
| LEGAL | | | | | |
| TOTAL | | | | | |
| IMPACT ON OPERATING BUDGET | | | | | |
| TBD | | | | | |
| JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP | | | | | |
| SAFETY | | ECONOMY AND EFFICIENCY | | | |
| SUPPORTS ESSENTIAL CITY SERVICES | | OUTSIDE FUNDING COMMITTED/ELIGIBLE | | | |
| SUPPORTS TACTICAL PLAN GOALS | | COMMUNITY QUALITY/SUSTAINABILITY | | | |
| OTHER PROJECT INFORMATION: | | | | | |
| <p>This estimate does not include right of way costs. A previously designed and funded project was abandoned due to right of way issues and owners lack of support.</p> <p>COST ESTIMATE: \$1,250,000 to \$5,000,000</p> | | | | | |
| LOCATION PHOTO | | | MAP | | |
| | | | | | |

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

| | | | | | |
|--|---------------|--|---------------|---------------|---------------|
| PROJECT: | | PVDE- MIRALESTE CANYON | | | |
| TYPE: | | Storm Drain System | | | |
| LOCATION: | | Project Area 5 | | | |
| DEPARTMENT: | | Public Works | | | |
| DESCRIPTION: | | Work within this project area includes storm drainage systems along Palos Verdes Drive East at the Northern end of PVDE, South Coach, Rocking Horse, Clevis, North Colt, South Colt, Via Canada, South Via Canada, and at Rocking Horse. This project includes the installation of a number of pipelines and regarding of roads and surface drainage systems to drain into Miraleste Canyon. | | | |
| PROJECT COST ESTIMATES (IF KNOWN) | | | | | |
| CATEGORY | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| ACQUISITION | | | | | |
| ENGINEERING/DESIGN | | | | | |
| CONSTRUCTION | | | | | |
| PROJECT MANAGEMENT/OVERSIGHT | | | | | |
| LEGAL | | | | | |
| TOTAL | | | | | |
| IMPACT ON OPERATING BUDGET | | | | | |
| TBD | | | | | |
| JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP | | | | | |
| SAFETY | | ECONOMY AND EFFICIENCY | | | |
| SUPPORTS ESSENTIAL CITY SERVICES | | OUTSIDE FUNDING COMMITTED/ELIGIBLE | | | |
| SUPPORTS TACTICAL PLAN GOALS | | COMMUNITY QUALITY/SUSTAINABILITY | | | |
| OTHER PROJECT INFORMATION: | | | | | |
| COST ESTIMATE: \$2,500,000 to \$3,200,000 | | | | | |
| LOCATION PHOTO | | | MAP | | |
| | | | | | |

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

| | | | | | |
|--|---|------------------------------------|---------------|---------------|---------------|
| PROJECT: | SAN PEDRO & AVERILL CANYONS | | | | |
| TYPE: | Storm Drain Systems | | | | |
| LOCATION: | Project Area 6 | | | | |
| DEPARTMENT: | Public Works | | | | |
| DESCRIPTION: | Work within this project area would include storm drainage systems at Miraleste, South Miraleste, North Corsine, Via Colinita, La Vista, Vista Mesa, and a curb and gutter project on Frascati. This project would include the installation of a number of pipelines and regarding of roads and surface drainage systems to drain into the San Pedro and Averill Canyons. | | | | |
| PROJECT COST ESTIMATES (IF KNOWN) | | | | | |
| CATEGORY | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| ACQUISITION | | | | | |
| ENGINEERING/DESIGN | | | | | |
| CONSTRUCTION | | | | | |
| PROJECT MANAGEMENT/OVERSIGHT | | | | | |
| LEGAL | | | | | |
| TOTAL | | | | | |
| IMPACT ON OPERATING BUDGET | | | | | |
| TBD | | | | | |
| JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP | | | | | |
| SAFETY | | ECONOMY AND EFFICIENCY | | | |
| SUPPORTS ESSENTIAL CITY SERVICES | | OUTSIDE FUNDING COMMITTED/ELIGIBLE | | | |
| SUPPORTS TACTICAL PLAN GOALS | | COMMUNITY QUALITY/SUSTAINABILITY | | | |
| OTHER PROJECT INFORMATION: | | | | | |
| COST ESTIMATE: \$2,700,000 to \$3,300,000 | | | | | |
| LOCATION PHOTO | | | MAP | | |
| | | | | | |

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

| | | | | | |
|--|---|------------------------------------|---------------|---------------|---------------|
| PROJECT: | VIA COLINITA VICKERY CANYON | | | | |
| TYPE: | Storm Drain System | | | | |
| LOCATION: | Project Area 7 | | | | |
| DEPARTMENT: | Public Works | | | | |
| DESCRIPTION: | This project area includes various pipelines in the Via Colinita area that drain into the Vickery Canyon. This project will include the rehabilitation of several pipelines draining into Vickery Canyon. | | | | |
| PROJECT COST ESTIMATES (IF KNOWN) | | | | | |
| CATEGORY | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| ACQUISITION | | | | | |
| ENGINEERING/DESIGN | | | | | |
| CONSTRUCTION | | | | | |
| PROJECT MANAGEMENT/OVERSIGHT | | | | | |
| LEGAL | | | | | |
| TOTAL | | | | | |
| IMPACT ON OPERATING BUDGET | | | | | |
| TBD | | | | | |
| JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP | | | | | |
| SAFETY | | ECONOMY AND EFFICIENCY | | | |
| SUPPORTS ESSENTIAL CITY SERVICES | | OUTSIDE FUNDING COMMITTED/ELIGIBLE | | | |
| SUPPORTS TACTICAL PLAN GOALS | | COMMUNITY QUALITY/SUSTAINABILITY | | | |
| OTHER PROJECT INFORMATION: | | | | | |
| COST ESTIMATE: \$230,000 to \$350,000 | | | | | |
| LOCATION PHOTO | | | MAP | | |
| | | | | | |

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

| | | | | | |
|--|---------------|---|---------------|---------------|---------------|
| PROJECT: | | PALOS VERDES DRIVE EAST SWITCHBACKS | | | |
| TYPE: | | Storm Drain System | | | |
| LOCATION: | | Project Area 9 | | | |
| DEPARTMENT: | | Public Works | | | |
| DESCRIPTION: | | Several drainage systems in the hairpin bends area drain into San Ramon Canyon. Work within this project area will install new drainage within the PVDE switchbacks and install a pipe into the canyon. This project would modify existing inlets, outlets and pipes. | | | |
| PROJECT COST ESTIMATES (IF KNOWN) | | | | | |
| CATEGORY | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| ACQUISITION | | | | | |
| ENGINEERING/DESIGN | | | | | |
| CONSTRUCTION | | | | | |
| PROJECT MANAGEMENT/OVERSIGHT | | | | | |
| LEGAL | | | | | |
| TOTAL | | | | | |
| IMPACT ON OPERATING BUDGET | | | | | |
| TBD | | | | | |
| JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP | | | | | |
| SAFETY | | ECONOMY AND EFFICIENCY | | | |
| SUPPORTS ESSENTIAL CITY SERVICES | | OUTSIDE FUNDING COMMITTED/ELIGIBLE | | | |
| SUPPORTS TACTICAL PLAN GOALS | | COMMUNITY QUALITY/SUSTAINABILITY | | | |
| OTHER PROJECT INFORMATION: | | | | | |
| COST ESTIMATE: \$750,000 to \$1,350,000 | | | | | |
| LOCATION PHOTO | | | MAP | | |
| | | | | | |

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

| | | | | | |
|--|---|------------------------------------|---------------|---------------|---------------|
| PROJECT: | VIA COLINITA STORM DRAINS PHASE II | | | | |
| TYPE: | Storm Drain System | | | | |
| LOCATION: | Project Area 7 | | | | |
| DEPARTMENT: | Public Works | | | | |
| DESCRIPTION: | A storm drain project to protect the roadway and neighboring homes is needed along Via Colinita Drive. Four locations need to be rehabilitated to accommodate neighborhood runoff and minimize flooding. This project includes capacity required replacement of pipelines along Via Colinita including roadway and gutter improvements. | | | | |
| PROJECT COST ESTIMATES (IF KNOWN) | | | | | |
| CATEGORY | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| ACQUISITION | | | | | |
| ENGINEERING/DESIGN | | | | | |
| CONSTRUCTION | | | | | |
| PROJECT MANAGEMENT/OVERSIGHT | | | | | |
| LEGAL | | | | | |
| TOTAL | | | | | |
| IMPACT ON OPERATING BUDGET | | | | | |
| TBD | | | | | |
| JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP | | | | | |
| SAFETY | | ECONOMY AND EFFICIENCY | | | |
| SUPPORTS ESSENTIAL CITY SERVICES | | OUTSIDE FUNDING COMMITTED/ELIGIBLE | | | |
| SUPPORTS TACTICAL PLAN GOALS | | COMMUNITY QUALITY/SUSTAINABILITY | | | |
| OTHER PROJECT INFORMATION: | | | | | |
| COST ESTIMATE: \$1,200,000 to \$1,900,000 | | | | | |
| LOCATION PHOTO | | | MAP | | |
| | | | | | |

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

| | | | | | |
|--|---------------|--|---------------|---------------|---------------|
| PROJECT: | | ROAD DRAINAGE CONSTRUCTION ON PALOS VERDES DRIVE EAST AND ADJACENT NEIGHBORHOODS | | | |
| TYPE: | | Storm Drain System | | | |
| LOCATION: | | Project Area 9 | | | |
| DEPARTMENT: | | Public Works | | | |
| DESCRIPTION: | | These drainage projects will reconstruct all of the drainage structures in the switchback area of PVDE and include drainage modifications in the Via Colinita neighborhood just off PVDE. The work includes installing new larger capacity pipe lines, falling into some of the inlet structures and storm water channeling in the form of curb and gutters. | | | |
| PROJECT COST ESTIMATES (IF KNOWN) | | | | | |
| CATEGORY | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| ACQUISITION | | | | | |
| ENGINEERING/DESIGN | | | | | |
| CONSTRUCTION | | | | | |
| PROJECT MANAGEMENT/OVERSIGHT | | | | | |
| LEGAL | | | | | |
| TOTAL | | | | | |
| IMPACT ON OPERATING BUDGET | | | | | |
| TBD | | | | | |
| JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP | | | | | |
| SAFETY | | ECONOMY AND EFFICIENCY | | | |
| SUPPORTS ESSENTIAL CITY SERVICES | | OUTSIDE FUNDING COMMITTED/ELIGIBLE | | | |
| SUPPORTS TACTICAL PLAN GOALS | | COMMUNITY QUALITY/SUSTAINABILITY | | | |
| OTHER PROJECT INFORMATION: | | | | | |
| COST ESTIMATE: \$2,000,000 to \$3,100,000 | | | | | |
| LOCATION PHOTO | | | MAP | | |
| | | | | | |

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

| | | | | | |
|--|--|------------------------------------|---------------|---------------|---------------|
| PROJECT: | PALOS VERDES DRIVE SOUTH | | | | |
| TYPE: | Storm Drain System | | | | |
| LOCATION: | Project Area 11 | | | | |
| DEPARTMENT: | Public Works | | | | |
| DESCRIPTION: | This project area included several storm drain systems that cross PVDS at various locations. Drainage capacity will probably be increased sufficiently with improvement to inlets and outlet structures. | | | | |
| PROJECT COST ESTIMATES (IF KNOWN) | | | | | |
| CATEGORY | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| ACQUISITION | | | | | |
| ENGINEERING/DESIGN | | | | | |
| CONSTRUCTION | | | | | |
| PROJECT MANAGEMENT/OVERSIGHT | | | | | |
| LEGAL | | | | | |
| TOTAL | | | | | |
| IMPACT ON OPERATING BUDGET | | | | | |
| TBD | | | | | |
| JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP | | | | | |
| SAFETY | | ECONOMY AND EFFICIENCY | | | |
| SUPPORTS ESSENTIAL CITY SERVICES | | OUTSIDE FUNDING COMMITTED/ELIGIBLE | | | |
| SUPPORTS TACTICAL PLAN GOALS | | COMMUNITY QUALITY/SUSTAINABILITY | | | |
| OTHER PROJECT INFORMATION: | | | | | |
| COST ESTIMATE: \$200,000 to \$350,000 | | | | | |
| LOCATION PHOTO | | | MAP | | |
| | | | | | |

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

| | | | | | |
|--|---------------|---|---------------|---------------|---------------|
| PROJECT: | | SUNNYSIDE RIDGE STORM DRAIN PHASE II | | | |
| TYPE: | | Storm Drain System | | | |
| LOCATION: | | Project Area 1 | | | |
| DEPARTMENT: | | Public Works | | | |
| DESCRIPTION: | | This is the second phase of the Sunnyside Ridge project which would install a main line in Palos Verdes Drive East and the associated catch basins. This project would protect the arterial roadway, minimize erosion to the roadbed and adjacent roadway slopes, manage storm runoff, and minimize flood damage to structures along the northern most 5000 feet of Palos Verdes Drive. This would include the installation of catch basins, lateral lines, manhole service entrances and a main storm drain line along with replacing curb and gutter to assist in storm runoff channeling and asphalt pavement. | | | |
| PROJECT COST ESTIMATES (IF KNOWN) | | | | | |
| CATEGORY | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| ACQUISITION | | | | | |
| ENGINEERING/DESIGN | | | | | |
| CONSTRUCTION | | | | | |
| PROJECT MANAGEMENT/OVERSIGHT | | | | | |
| LEGAL | | | | | |
| TOTAL | | | | | |
| IMPACT ON OPERATING BUDGET | | | | | |
| TBD | | | | | |
| JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP | | | | | |
| SAFETY | | ECONOMY AND EFFICIENCY | | | |
| SUPPORTS ESSENTIAL CITY SERVICES | | OUTSIDE FUNDING COMMITTED/ELIGIBLE | | | |
| SUPPORTS TACTICAL PLAN GOALS | | COMMUNITY QUALITY/SUSTAINABILITY | | | |
| OTHER PROJECT INFORMATION: | | | | | |
| COST ESTIMATE: \$1,000,000 to \$1,500,000 | | | | | |
| LOCATION PHOTO | | | MAP | | |
| | | | | | |

City of Rancho Palos Verdes Capital Improvement Plan
Project Inventory

| | | | | | |
|--|---------------|--|---------------|---------------|---------------|
| PROJECT: | | STORM DRAIN LINING | | | |
| TYPE: | | Storm Drain System | | | |
| LOCATION: | | Project Area 12 | | | |
| DEPARTMENT: | | Public Works | | | |
| DESCRIPTION: | | All CMP storm drain lines within the City have reached their design life and need to be lined to extend their life another 30+ years. CMP dating back to the 1940s have been discovered and require maintenance along with those most recently installed in the 1970s. A large number of drainage problems Citywide can be overcome by relining deteriorated pipes and improving inlets and outlet structures. | | | |
| PROJECT COST ESTIMATES (IF KNOWN) | | | | | |
| CATEGORY | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
| ACQUISITION | | | | | |
| ENGINEERING/DESIGN | | | | | |
| CONSTRUCTION | | | | | |
| PROJECT MANAGEMENT/OVERSIGHT | | | | | |
| LEGAL | | | | | |
| TOTAL | | | | | |
| IMPACT ON OPERATING BUDGET | | | | | |
| There is no impact on the operating budget. | | | | | |
| JUSTIFICATION FOR INCLUSION ON 5 YEAR CIP | | | | | |
| SAFETY | | ECONOMY AND EFFICIENCY | | | |
| SUPPORTS ESSENTIAL CITY SERVICES | | OUTSIDE FUNDING COMMITTED/ELIGIBLE | | | |
| SUPPORTS TACTICAL PLAN GOALS | | COMMUNITY QUALITY/SUSTAINABILITY | | | |
| OTHER PROJECT INFORMATION: | | | | | |
| COST ESTIMATE: \$6,000,000 to \$8,000,000 | | | | | |
| LOCATION PHOTO | | | MAP | | |
| | | | | | |

| RPV Capital Improvement Plan - Project Inventory | | | | |
|--|--|--------------|-----------------|--|
| Project | Cost Range | | Funding Sources | |
| | Minimum | Maximum | | |
| Buildings and Other Facility Improvements | | | | |
| 1 | Fred Hesse Jr. Park Renovation | \$500,000 | \$900,000 | |
| 2 | Facility Use and ADA Compliance Study | \$180,000 | \$220,000 | |
| 3 | Community and Aquatic Center | \$3,000,000 | \$8,000,000 | |
| 4 | Civic Center | \$20,500,000 | \$35,000,000 | \$500,000 Ginsburg Donation for "Performing Arts" building. \$1million in building replacement fund. |
| 5 | Infrastructure Improvements at Upper Point Vicente | \$500,000 | \$1,500,000 | |
| 6 | Maintenance Yard Relocation | \$300,000 | \$1,000,000 | |
| 7 | Fiber Optic Cabling: Hesse Park | \$180,000 | \$270,000 | |
| 8 | Fiber Optic Cabling: Ladera Linda | \$300,000 | \$470,000 | |
| Intangible Capital Outlay | | | | |
| 9 | Accounting Software | \$150,000 | \$600,000 | \$85,000 Equipment Replacement Fund |
| 10 | General Plan and Conceptual Trails Plan Update | \$140,000 | \$160,000 | |
| Roadway Infrastructure | | | | |
| 11 | Residential Overlay - Zones 8 and 9 | \$1,600,000 | \$1,740,000 | \$1.5 million General Fund |
| 12 | Residential Overlay - Zones 3 (Partial) and 4 | \$1,400,000 | \$1,520,000 | \$1.5 million General Fund |
| 13 | Residential Overlay - Zone 5 | \$1,750,000 | \$1,950,000 | \$1.5 million General Fund |
| 14 | Residential Overlay - Zones 1 and 3 (Partial) | \$1,500,000 | \$1,700,000 | \$1.5 million General Fund |
| 15 | Residential Overlay - Zone 2 | \$1,400,000 | \$1,650,000 | \$1.5 million General Fund |
| 16 | Arterial Improvements - PVDS | \$2,400,000 | \$2,700,000 | \$600,000 Prop C |
| 17 | Arterial Improvements - PVDE (FY 10-11) | \$2,400,000 | \$2,600,000 | \$600,000 Prop C |
| 18 | Arterial Improvements - Miraleste Drive | \$500,000 | \$600,000 | \$600,000 Prop C |
| 19 | Arterial Improvements - Silver Spur Road | \$1,300,000 | \$1,500,000 | \$600,000 Prop C, \$625,000 STPL |
| 20 | Arterial Improvements - PVDE (FY 13-14) | \$1,900,000 | \$2,200,000 | \$600,000 Prop C |
| 21 | Traffic Signal Upgrades | \$1,400,000 | \$1,800,000 | |
| 22 | Traffic Signal - PVDE and Miraleste Drive | \$280,000 | \$340,000 | |
| 23 | Traffic Signal - Crenshaw Blvd. and Crest Drive | \$270,000 | \$320,000 | |
| 24 | Bike Compatible Roadway Safety and Linkage on PVDS | \$780,000 | \$1,100,000 | |
| 25 | Bikeway Improvements: Phase I and II | \$5,000,000 | \$8,000,000 | |
| 26 | PVDS Rehabilitation | \$3,000,000 | \$5,000,000 | |
| 27 | PVDE Road Safety Improvements | \$280,000 | \$360,000 | |
| 28 | Hawthorne Blvd. Median Improvements | \$200,000 | \$300,000 | Recycling funds from waste hauler |
| 29 | PVDW Median Improvements - Phase I | \$200,000 | \$300,000 | |
| 30 | PVDW Median Improvements - Phase II | \$200,000 | \$300,000 | |
| 31 | Road Narrowing | \$3,500,000 | \$3,700,000 | |
| 32 | Hawthorne Blvd. Runaway Truck System | \$3,000,000 | \$5,000,000 | |

MEMORANDUM

TO: HONORABLE CHAIR AND MEMBERS OF THE OVERSIGHT COMMITTEE FOR THE WATER QUALITY AND FLOOD PROTECTION PROGRAM

**FROM: JIM BELL, DIRECTOR OF PUBLIC WORKS
DENNIS McLEAN, DIRECTOR OF FINANCE AND INFORMATION TECHNOLOGY**

DATE: FEBRUARY 25, 2009

SUBJECT: WATER QUALITY AND FLOOD PROTECTION PROGRAM – FY08-09 UPDATE

Project Manager: Ron Dragoo, Senior Engineer

RECOMMENDATION

Receive and file the FY08-09 update for the Water Quality and Flood Protection program.

DISCUSSION – PROJECT UPDATE

This report includes a brief update regarding the major projects included in the Water Quality and Flood Protection program. Staff expects to supplement this written report with a presentation of the schedule of Storm Drain Costs Through FY12-13 and other information at the meeting.

McCarrell Canyon Project

Status:

| | |
|------------------------------------|---------------|
| Estimated Project Cost | \$7.5 million |
| Pre-Construction Costs – Completed | \$520,000 |
| Construction Contract Award | \$5.9 million |
| Other soft-costs | \$1.8 million |
| Percentage Completion | 66% |

The McCarrell Canyon Project has fared well through storm events to date with no substantial neighborhood issues related to construction of the project. Overall project

WATER QUALITY AND FLOOD PROTECTION PROGRAM – FY08-09 UPDATE

February 25, 2009

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payment billing for delivered materials and completed project elements totals approximately 66%.

The following key elements are addressed as follows:

- Steel Pipe Materials Delivery- all pipe has been delivered by the pipe manufacturer for the project-100% complete;
- Steel Pipe Storm Drain Construction
 1. Tarragon Property 90% complete;
 2. St. Peters Church 60% complete; and
 3. Seagate Drive 10% complete.
- Slant Drain-
 1. The tunneling operation for the slant drain is 100% complete;
 2. The pit area is compacted and filled adjacent to the Bay Club; and
 3. Steel drain pipe connection to the slant drain has been installed and an extension upstream from this structure is proceeding.
- Beach Outlet Structure- 90% complete
 1. Aesthetic finishing is proceeding for completion of structure surfacing; and
 2. Backfilling wing-wall structure yet to be completed.
- Seacove Drive Storm Drain Segment- substantially complete (90%).
- Tarragon Property Inlet Structure- (90% complete) and is functionally operational for permanent and interim conveyance to existing storm drain system;
 1. Numerous onsite improvements including maintenance access road connections, concrete path connections, curbing, paving, native plant landscape improvements and final site grading remain to be completed;
 2. Connection of the storm drain extension across PVDS remains to be completed as a later stage of construction.; and
 3. Utility pole/ cable underground construction remains to be completed.

Lower San Ramon/Tarapaca Canyon/25th Street Flooding Project

Status:

| | |
|---|---|
| Estimated Project Cost: | Estimated Cost Range \$12,000,000 to \$20,000,000 |
| Preliminary Investigations, Coordination With Associated Jurisdictions and Preliminary Design | \$1.5 million |
| Percentage Completion | 0% |

This is one of the City's highest priority storm drain projects. Projects in this area will be designed to minimize flooding on 25th Street and provide safeguards for the switchback road (PVDE) which shares a boundary within the project area. Runoff from area neighborhoods has lowered the stream bed elevation in the invert of the canyon, aggravated existing geological conditions and contributes to debris flows at 25th Street.

WATER QUALITY AND FLOOD PROTECTION PROGRAM – FY08-09 UPDATE

February 25, 2009

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Staff has been discussing probable solutions with the City and County of Los Angeles. Staff's discussions have been successful in exposing the need to move forward with mitigation efforts within the Lower San Ramon/Tarapaca Canyon. This is a multi-million dollar project that will require the financial cooperation of three agencies, environmental reviews and a significant geotechnical study.

Following up with City Council direction on November 1, 2008, Staff has contracted with Jim Lancaster of Zeiser Kling Geotechnical Consultants to work on a pre-design scope of work for the project. Further, we are working with the City of Los Angeles and Los Angeles County in their efforts to construct an interim solution to drainage crossing 25th Street. Staff is further exploring combined efforts for possible solutions to this problem area. The City of Rancho Palos Verdes has submitted a request for stimulus funding for an early action project to stabilize and monitor the switchback area of PVDE roadway near the 25th Street drainage problem area.

Via Colinita/Roan Road/Miraleste (PVDE Area)

Status:

| | |
|-----------------------------|-------------------|
| Estimated Project Cost | To be determined. |
| Design – 90% Complete | \$120,000 |
| Estimated Construction Cost | \$200,000 |
| Percentage Completion | 100% |

The existing twelve inch storm drain line running under the roadway at the upper end of Via Colinita was removed and replaced this year with an eighteen inch reinforced concrete pipe. Staff extended the pipe down the face of the slope adjacent to the roadway into the canyon below using an eighteen inch corrugated metal pipe (CMP) which was strapped to the surface of the slope. The project was completed at a cost of \$18,500. Three sections of storm drain line need repair and are budgeted for repair in FY09-10 and FY11-12. Staff continues to believe that a redesign effort can reduce the cost to manageable levels, accomplishing the project goals of minimizing drainage problems in the area which largely consist of slope erosion and better utilize User Fee resources.

Sunnyside Ridge Project

| | |
|------------------------------------|-----------|
| Project Cost | \$377,666 |
| Pre-Construction Costs – Completed | \$40,000 |
| Construction Contract Award – | \$404,000 |
| Percentage Completion | 100% |

The Sunnyside Ridge Project was one of the highest priority storm drain projects in the City. Construction of the Sunnyside Ridge Project was completed and the project was accepted as complete by the City Council at the July 15, 2008 meeting. This project was redesigned to allow for unknown future roadway configuration changes at a cost savings of approximately \$1.3 million. The final cost of the project was \$377,666. The catch basins

WATER QUALITY AND FLOOD PROTECTION PROGRAM – FY08-09 UPDATE

February 25, 2009

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installed through this project collect runoff from the roadway, and convey it through the pipeline ultimately releasing the runoff at the canyon floor.

Storm Drain Rehabilitation by Lining

FY08-09 Phase I

| | |
|-----------------------------------|-----------|
| Estimated Project Cost | \$699,814 |
| Construction Contract Award | \$273,663 |
| Awarded Construction Change Order | \$356,151 |
| Percentage Completion | 60% |

FY08-09 – Phase II

| | |
|-----------------------------|-----------------------|
| Estimated Project Cost | \$153,000 |
| Construction Contract Award | Expected May 19, 2009 |
| Percentage Completion | 0% |

Storm Drain Lining is one of the four highest priority storm drain projects in the City. Staff is currently in the process of lining CMP storm drains. So far this year sixteen sections of storm drain lines have been completed throughout the city. On February 17, 2009, the City Council approved a change to the construction contract allowing staff to add an additional fourteen sections of storm drain lines. Staff will advertise the next lining project which will line 8 additional storm drain lines in April 2009, proposals received and the project awarded in May 2009. The estimated cost of this phase (Phase II) of storm drain lining is approximately \$153,000. The City of Rancho Palos Verdes has submitted a request for stimulus funding for an early action project to line all CMP storm drain lines in the city.

Catch Basin Filtration

| | |
|-----------------------------|---------------------|
| Estimated Project Cost | \$250,000 |
| Construction Contract Award | Expected April 2009 |
| Percentage Completion | 0% |

Staff has completed plans and specifications which identify catch basins that can accept filtration devices in the north east portion of the city. This area of the City was identified to address the trash problems at Lake Machado in Los Angeles. A construction project to install the catch basin filtration devices is expected to be advertised in March 2009 and a construction contract awarded in April 2009. The estimated cost of this project is \$250,000.

Miscellaneous Repairs and Storm Drain Filtration Maintenance

| | |
|----------------------------------|------------|
| Estimated Project Cost | \$ 310,259 |
| All Projects listed are complete | \$ 208,971 |
| Percentage Completion | 100% |

The remaining budget allocation is expected to be carried forward to FY09-10 and used for

WATER QUALITY AND FLOOD PROTECTION PROGRAM – FY08-09 UPDATE

February 25, 2009

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drainage inlet and outlet improvements. As a result of this program and the following maintenance activities, the City of Rancho Palos Verdes has not received a single “after-hours” callout to address a rain related emergency during the past two years.

- All of the filters in the 111 catch basins with filtration and trash screens installed in the City have been replaced;
- All Catch Basins in the City have been cleaned;
- Large Diameter Storm Drain Maintenance has been performed on PVDS, PVDE, Hawthorne Blvd., and Indian Peak Rd.
- 32 Outlets have been cleaned and repaired throughout the City
- Cleaned and video inspected 26 sections of CMP.

Palos Verdes Drive East Curb Improvements

This project was presented as the first phase of a five year project to address roadway drainage issues along Palos Verdes Drive East. Public Works was directed by the City Council to study Palos Verdes Drive East and evaluate the adequacy of the roadway to accommodate its many varied uses (i.e. vehicle traffic, equestrian and cycling) and provide recommendations to increase safety. If curb improvements were installed at this time, it is likely that the improvements would not accommodate future safety recommendations. No action has begun and this project is being included with improvements that are anticipated on Palos Verdes Drive East to better facilitate surface drainage while accommodating the multiple uses of this particular roadway. Staff recommends that the budgeted funds identified for curb improvements be carried forward to next year’s budget when the larger roadway project will likely be conducted.

Emergency Repair - Alta Mira 120 Inch CMP

Status:

| | |
|-----------------------------|------------|
| Construction Contract Award | \$ 108,575 |
| Project Cost | \$ 106,525 |
| Percentage Completion | 100% |

Holes in the invert of the existing 120 inch CMP that transmits storm water from Alta Mira Canyon under Palos Verdes Drive South were discovered during routine inspections this fall. The City Council authorized an emergency construction contract to repair the pipe in November 2008 in the not to exceed amount of \$108,575. Repairs were completed before the onset of the rainy season and the project was accepted as complete by the City Council in February 2009.

RESOLUTION NO. 2009 -

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RANCHO PALOS VERDES TO ESTABLISH THE PURPOSE AND SCOPE OF RESPONSIBILITIES AND PROCESS OF THE OVERSIGHT COMMITTEE FOR THE WATER QUALITY AND FLOOD PROTECTION PROGRAM

WHEREAS, the owners of properties that utilize the City of Rancho Palos Verdes' storm drain system approved an annual Storm Drain User Fee pursuant to a mail ballot election held on August 30, 2005, by adopting Ordinance No. 418, which amended the Rancho Palos Verdes Municipal Code (the "Municipal Code") by adding new chapter 3.44; and

WHEREAS, the voters of Rancho Palos Verdes adopted Ordinance No. 467 as Measure C amending Chapter 3.44 of Title 3 of the Rancho Palos Verdes Municipal Code regarding the Annual Storm Drain User Fee at the General Municipal Election held on November 6, 2007; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF RANCHO PALOS VERDES HEREBY FINDS, DETERMINES AND RESOLVES THAT THE SCOPE AND PURPOSE OF THE OVERSIGHT COMMITTEE FOR THE WATER QUALITY AND FLOOD PROTECTION PROGRAM BE ESTABLISHED AS FOLLOWS:

Purpose and Scope of Responsibility of the Oversight Committee:

Section 3.44.080 of the City's Municipal Code establishes the purpose and the scope of responsibilities of the Oversight Committee for the Water Quality and Flood Protection program.

Process of the Oversight Committee:

As described in Section 3.44.080 A., "The committee shall hold at least one public hearing and issue a report, on at least an annual basis, to inform city residents and the City Council regarding how storm drain user fee revenues are being spent and to make recommendations to the city council regarding future expenditures of the storm drain user fee revenues." Staff expects to use maps, pictures, video and financial information regarding the storm drain program to assist the Oversight Committee's understanding. The Committee's review will include the following information provided by Staff:

- a comparison of budget v. actual accounting for the current fiscal year;
- a construction project status report, including information about expenditures to date and major contract status (i.e. design and construction contracts);
- the proposed budget (including major projects) for the forthcoming year;
- an excerpt of the Five-Year Financial Model for the storm drain program, including the estimated ending balance, if any, in the Water Quality and Flood Protection fund;
- an excerpt of the Five-Year Financial Model regarding the projected revenues of the General Fund of the City for the current and forthcoming fiscal years, including but not limited to, property taxes, sales taxes and transient occupancy taxes; the projected expenditures of the General Fund of the City for the current and forthcoming fiscal years; and the estimated ending General Fund reserves for the current and forthcoming fiscal years; and

- Staff's recommendation regarding the User Fee rate for the forthcoming year prior to making its own recommendation regarding the User Fee rate for the next fiscal year.

Staff will provide additional information regarding the Water Quality and Flood Protection Program, as requested by the Oversight Committee, subject to approval by the City Council, to enable the Committee to examine the reasonableness and the priority of projects (except those projects included in the Estimated Storm Drain Costs Through FY13-14), provided preparation of the information requested does not cause a delay of any project or additional staffing resources.

PASSED, APPROVED, AND ADOPTED THE ____th DAY OF MARCH 2009.

MAYOR

ATTEST:

CITY CLERK

State of California)
County of Los Angeles)ss
City of Rancho Palos Verdes)

I, CARLA MORREALE, City Clerk of The City of Rancho Palos Verdes, hereby certify that the above Resolution No. 2009- was duly and regularly passed and adopted by the said City Council at regular meeting thereof held on March ____, 2009.

CITY CLERK
CITY OF RANCHO PALOS VERDES

ATTACHMENT A

Municipal Code Section 3.44.080

Storm Drain User Fee Oversight Committee

Establishing Purpose and Scope of Responsibility of the Oversight Committee

A. An oversight committee (“committee”) is created and established. The committee shall hold at least one public hearing and issue a report, on at least an annual basis, to inform city residents and the city council regarding how storm drain user fee revenues are being spent and to make recommendations to the city council regarding future expenditures of the storm drain user fee revenues. In addition, the oversight committee shall make a recommendation to the city council regarding whether to collect the storm drain user fee for the upcoming fiscal year, and, if so, the rate per ERU for that fiscal year. In making its recommendation to the city council, the oversight committee shall consider the current and projected revenues of the city for the upcoming fiscal year, including but not limited to, property taxes, sales taxes and transient occupancy taxes; the current and projected expenditures of the city for the fiscal year, including, but not limited to, proposed expenditures in connection with the city’s storm drain system; the balance, if any, in the water quality and flood protection program enterprise fund, and the current and projected general fund reserves. The oversight committee shall forward its report and recommendations to the city council prior to the annual public hearing on the storm drain user fee that will be conducted by the city council. The oversight committee also shall perform other assignments regarding the water quality and flood protection program, as directed by the city council or upon request by staff.

B. The oversight committee shall consist of five residents of the city who shall be appointed by, and shall serve at the pleasure of, the city council. The term of office for three members of the oversight committee shall be four years, and the initial term of office for two members of the oversight committee shall be two years. After the initial term, all members of the oversight committee shall have four-year terms. The terms of office shall expire on the date of the second regular city council meeting in January of even years, or until a successor is appointed. (Ord. 467 § 2, 2007)