#### **AGENDA**

# CITY OF RANCHO PALOS VERDES NOTICE OF MEETING OF THE STORM DRAIN OVERSIGHT COMMITTEE APRIL 10, 2011

### 7:00 PM

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

#### CALL TO ORDER

- 1. Flag Salute.
- 2. Roll Call. (Chair Wedemeyer)
- 3. Approval of Agenda. (Chair Wedemeyer)
- 4. Swearing in of new Oversight Committee Members. (City Clerk Morreale)
- 5. Brown Act & Ethics overview. (City Attorney)
- 6. Election of Vice Chair. (Chair Wedemeyer)
- 7. Overview of Purpose and Scope Oversight Committee. (Chair Wedemeyer and Staff)
- 8. Approval of the Minutes of the meeting conducted on May 25, 2011. (Chair Wedemeyer)
- 9. History of the Water Quality and Flood Protection program. (Staff)
- 10. Midyear Report Water Quality and Flood Protection Program. (Staff)
- 11. Committee/Director Reports.
- 12. Public Comments.
- 13. 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 agendized 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.

## **Attachment A**

## OVERSIGHT COMMITTEE FOR WATER QUALITY AND FLOOD PROTECTION PROGRAM – PURPOSE AND SCOPE

## Purpose:

An Oversight Committee would serve to ensure that the storm drain Fee enacted by the vote of the affected property owners in August 2005 is spent for the replacement, refurbishment, repair and maintenance of City owned storm drain facilities pursuant to the Program budget adopted by the City Council each fiscal year.

## **Proposed Scope of Responsibilities:**

Staff offers the following recommendation regarding the Scope of Responsibility of the Oversight Committee:

The Oversight Committee shall annually review a status report regarding storm drain projects, maintenance and administrative costs of the Program. The review would include a comparison of budget v. actual accounting of the previous (FY05-06) and current fiscal year (FY06-07), the proposed budget for forthcoming year (FY07-08) and review Staff's recommendation regarding the User Fee rate for the forthcoming year (FY07-08). The Oversight Committee shall timely forward its Fee recommendation to the City Council prior to the annual public (Fee) hearing expected to be conducted in June (June 2007 for FY07-08) each year. The Oversight Committee's review would coincide with the Finance Advisory Committee's (the "FAC") review of the City's Five-Year Financial Model that will include the Water Quality and Flood Protection Program. Therefore, Staff will also present the excerpt of Five-Year Financial Model for the storm drain Program to the Oversight Committee each year as a part of its review. The Oversight Committee shall perform other assignments regarding the storm drain Program as the City Council directs or upon request by Staff.

Staff will provide the Oversight Committee with a history about the City's storm drain system and the establishment of the Fee. Staff expects to use maps, pictures, video and financial information about the Program to assist the Oversight Committee's understanding.

## **DRAFT MINUTES**

## STORM DRAIN OVERSIGHT COMMITTEE MEETING CITY OF RANCHO PALOS VERDES

May 25, 2011

## **CALL TO ORDER**

At about 7 P.M., Chair Lyon called the meeting to order at the Community Room at City Hall, 30940 Hawthorne Blvd., for the purpose of conducting business pursuant to the agenda.

#### **ROLL CALL**

Present: Lyon, Ott, Wedemeyer, Constantino, Curtis

Absent: None

Also present was Director of Finance and Information Technology McLean

### APPROVAL OF AGENDA:

Hearing no objections, Chair Lyon ordered approval of the Agenda.

## APPROVAL OF MINUTES OF APRIL 20, 2011

Director McLean advised the Committee that draft Minutes for the April 20, 2011 meeting were presented to each member with the Agenda packet. Upon review, Member Wedemeyer motioned and Member Ott seconded to accept the Minutes as presented. There being no changes or objection, Chair Lyon ordered approval of the draft Minutes of the meeting conducted on April 20, 2011. (Approved 5-0)

# WATER QUALITY AND FLOOD PROTECTION PROGRAM - PUBLIC HEARING FOR ANNUAL USER FEE RATE- FY11-12 AND STORM DRAIN OVERSIGHT COMMITTEE ANNUAL REPORT

Chair Lyon declared the Public Hearing open.

Director McLean made a presentation to the Committee regarding Staff's overview regarding the 5-Year Storm Drain Plan (including the Memo Only column that presents the unspent and unencumbered funds that are expected to be carried forward from FY10-11 to FY11-12), excerpts from Draft 2011 CIP -

Capital Improvement Plan – Unfunded Projects, excerpts from the draft 2011 Model and Staff's recommendation to increase the User Fee rate to \$92.53/ERU. The Committee asked questions to which staff responded and offered additional comments.

Chair Lyon distributed a draft of the 2011 Annual Report to be forwarded to the City Council for their Public Hearing on July 19, 2011 regarding the storm drain User Fee. Considerable discussion occurred, particularly with regard to the Annual User Fee rate, after which Chair Lyon made a motion for the Committee to recommend an increase to the fee "to the maximum amount permitted by law". Member Ott seconded the motion and it was approved by a 4-1 vote (Member Constantino dissenting) to increase the Fee to \$92.53/ERU.

The Committee also discussed other comments to forward to the City Council and decided that their Annual Report should include reminders that:

- ➤ It appears as though resources are inadequate to address known storm drain repair projects and experience has shown that additional unknown repairs will probably occur;
- If external funding for the San Ramon Project is not timely obtained, then reprioritization of all City capital improvement projects will be essential; and
- ➤ A provision for funding long-term maintenance of the City's storm drain system beyond 2016, when the Storm Drain Fee sunsets, should be included in future Five-Year Financial Models.

ACTION: Forward the Report to the City Council.

## **COMMITTEE/DIRECTOR REPORTS**

None.

## **PUBLIC COMMENTS**

None.

## **SPOTLIGHT ON ACHIEVEMENT**

Director McLean presented an overview of Staff's achievements during 2010-11 in accordance with the incentive program established by the City Council in conjunction with the FY10-11 budget.

# Storm Drain Oversight Committee Meeting – Draft Minutes May 25, 2011 Page 3 of 3

## **ADJOURNMENT**

	Hearing no			•	adjourn the adjourned at
Chair. Sto	orm Drain Ove	rsight Com	nmittee		
Grian, Ga		roigin con			
ATTEST:					
Dennis M	lcLean, Recor	ding Secre	_ tary		



## **MEMORANDUM**

TO: HONORABLE CHAIR AND MEMBERS OF THE OVERSIGHT

**COMMITTEE FOR THE WATER QUALITY AND FLOOD** 

**PROTECTION PROGRAM** 

FROM: TOM ODOM, DIRECTOR OF PUBLIC WORKS

**DENNIS McLEAN, DIRECTOR OF FINANCE AND** 

**INFORMATION TECHNOLOGY** 

DATE: APRIL 10, 2012

SUBJECT: MIDYEAR REPORT - WATER QUALITY AND FLOOD

**PROTECTION PROGRAM - FY11-12 UPDATE** 

Project Manager: Ron Dragoo, Senior Engineer

Andy Winje, Associate Engineer

## BACKGROUND AND DISCUSSION

This mid year report typically contains a brief update regarding the major projects included in the Water Quality and Flood Protection program in addition to highlights from the current year's program to date.

## **PROGRAM HIGHLIGHTS**

## San Ramon Canyon (PVDE/PVDS Roadway) Stabilization Project

Since the Oversight Committee's last public meeting on May 25, 2011, Harris and Associates has conducted engineering design and cost estimates, preparation of environmental documentation and permit applications and the preparation of construction bid documents for the City Council's preferred alternative (Tunnel Alignment). Final design is now about 95% complete with an expected completion date in May 2012. The City Council approved the Mitigated Negative Declaration and the Finding of No Significant Impact (the environmental impact report) and the Coastal Permit for the Project on December 21, 2011. These documents are necessary to obtain various permits from the regulatory agencies, which are pending. Staff expects that advertising of the project to obtain competitive construction bids will begin in June, with construction tentatively scheduled to begin in late Summer or early Fall.

April 10, 2012 Page 2 of 7

On January 27, 2012, the City received formal notification that it had been awarded a matching grant in an amount up to \$9.46 Million from the State's Department of Water Resources Stormwater Flood Management Grant (Prop 1E) program. The project was ranked 8<sup>th</sup> of 44 projects that applied and received the maximum award allowable, which is 50% of the project cost. The remainder of the funds are yet to be formally identified. Staff, the City's advisors and the City Council are pursuing federal funding opportunities as well as help from local agencies (City of Los Angeles and County of Los Angeles) whose constituents will also receive benefits from the project. No commitments from these other agencies have yet been received.

Please see the City's website to view updates regarding the project at http://www.palosverdes.com/rpv/publicworks/San-Ramon/index.cfm.

## **Stormwater Master Plan Program**

Staff has developed a plan to perform an upgrade of the City's GIS system that is the backbone of the envisioned Stormwater Master Plan Program. Staff is nearly ready to bring a recommendation to the City Council that will include participation in the County's LAR-IAC GIS consortium program. This program will provide updated aerial photos and topographic information that make up the base map of the GIS system. The next generation of ArcGIS software has already been acquired by PVNET, the City GIS provider, as well as the day-to-day provider of all IT services.

Purchase of add-on software that contains user-friendly interface tools will be coordinated with the LAR-IAC purchase. Full implementation of these tools will be coordinated with the City's other GIS initiatives. However, at its meeting on February 7, 2012, the City Council directed Staff to present at least three proposals by IT consultants on April 17, 2012 to evaluate the merits of conducting a competitive selection process for all, or a portion of, the IT services (including GIS) currently provided by PVNET. Therefore, the proposed GIS upgrade is on-hold until the City Council decides whether or not to conduct a competitive selection process for GIS services.

Notwithstanding the hold-status resulting from the possible competitive bid process, current GIS storm drain system data is being converted to run on the new GIS software platform. Many of our scanned drawings are now linked to the current GIS system, allowing point and click retrieval of design drawings. Links to existing storm drain video and the remaining drawings is underway.

The upgrading of the GIS system and the archiving of data to be available through the GIS system are understood and necessary precursors to a robust GIS-based stormwater tool. Staff engaged RBF Consultants to assess our current system and assist staff in creating a planning document to develop the envisioned Stormwater Master Plan Program. RBF is experienced in the "state of the art" for GIS systems and specifically managing a stormwater utility through one. Their report provided a list of nine tasks to developing our anticipated end product and staff is working on an RFP to complete the first three, which are data collection and assessment, field verification and of inventory, and development of a database storage and reporting system. The final tasks have to do with technical

April 10, 2012 Page 3 of 7

analysis of the system modeled against County standard rainfall events and water quality requirements of the Regional Board, identifying and prioritizing capital projects and reporting.

## **Storm Drain Lining**

Staff has completed the competitive bid process and is currently anticipating an award will be made by City Council on April 17, 2012 for the next phase of lining in Area 12 (described below.) Staff estimates that the storm drain lining project will cost approximately \$1.08 Million, including inspection, lining and rehabilitation of about 6,000 linear feet of corrugated metal pipe (CMP) storm drains. This scope includes all known City-owned CMP drains in the eastern portion of the City that have not been previously lined and aren't scheduled for alternative repairs. Storm drain lining projects expected in future years will take the same approach for drains in the western portion of the City. Lining of the oldest pipes in the City, which are typically corroded corrugated metal pipes (CMP), will help to prevent transport of soils around the pipes which can lead to wash out of hill sides or development of sink holes as was the case in Western Avenue in 2005.

## LA COUNTY WATER QUALITY FUNDING INITIATIVE

The Los Angeles County Flood Control District (District), after receiving state legislation to authorize it, has proposed a County-wide parcel related fee to enhance water quality and reduce pollution in stormwater and urban runoff. This new fee, which is subject to voter approval via the Proposition 218 election process, is intended to create a stable and annual revenue source for the County and Municipalities in the District to fund multi-benefit water quality projects and programs. However, it may have unintended consequences on our City.

The County's initiative is a parcel fee ordinance that would annually assess a fee to all LA County parcels to address water quality issues as regulated by the Regional Board. Currently, the fee is estimated at about \$54 per residential parcel. The proposal is the County's response, supported by several cities within the County, to the ever increasing MS4 (municipally owned storm drain system) permit requirements developed and enforced by the LA Regional Board, a division of the State's Water Quality Control Board. The County and most of these supporting cities do not have a funding mechanism in place to address the demands on municipally owned stormwater managers to comply with the growing body of water quality mandates. At first glance the County initiative might be seen as a substitute for the City's Storm Drain User Fee. However there are important differences that should be understood.

In late 2011, the City Council directed Staff to provide technical comments to the County of Los Angeles regarding the proposed water quality ordinance and the proposed county-wide parcel fee. The technical comment letter communicated Staff's concerns regarding the following:

✓ First, if the initiative is implemented as written, 40% of the fee would be returned to the City, 50% would go to Watershed Area Groups (WAGs) to address regional

April 10, 2012 Page 4 of 7

issues and the County would keep 10%. The City effectively loses control of 60% of the funds collected from its residents, which would be shared with the County and WAGs.

- ✓ Secondly, there is a broad array of water quality issues in the regional groupings or WAGs that are not necessarily issues in the City. Some of the partnering agencies in the WAGs the City would belong to are as far away as Malibu and Ventura County. Others, while closer, have a very different stormwater pollution profile due to differences in land use, population concentration and prior efforts to address storm water quality. These disparities would potentially require the City's property owners to pay for problems that do not occur in our City, while possibly making it more difficult to address the ones that do.
- ✓ Thirdly, projects that can be paid for out of funds generated by the County initiative are restricted to water quality projects, as opposed to rehabilitation and flood protection projects. The City spends about 85% of the Storm Drain User Fee on flood control and rehabilitation infrastructure projects (i.e. lining corrugated metal pipes (CMPs) to extend their useful life, replacement and rehabilitation of other storm drain systems like the completed McCarrell Canyon project). These are the most urgent needs in the City. Only about 15% of the Storm Drain User Fee is used to pay for infrastructure enhancements that address water quality.
- ✓ Staff recognizes that the County's initiative to address the plethora of water quality regulations being "heaped" on municipal storm water system owners is appropriate for many agencies without dedicated funds. <u>It appears, however, as though the proposed county-wide fee system is inferior to what we already have in place.</u>

## **PROJECT UPDATES**

Project Name:	San Ramon Canyon Stabilization Project				
Project Area:	Project Area 3				
Budgeted Cost (Design & EIR):	\$1,514,082				
Contract Award (Design & EIR):	\$1,342,000				
Total/Estimated Costs:	\$19.4M (construction costs, partially unfunded)				
Percentage Completion:	90% (pre-construction activities only)				
Project Description:					

City Council approved the recommended alternative (Tunnel Alignment) in March, 2011, the design of which is now about 95% complete. City Council certified the environmental (CEQA and NEPA) documents and Coastal Development permit on Dec 20, 2011 and applications for regulatory permits have been submitted. Anticipated date to begin construction is dependant on funding; however, construction could begin as early as late Summer to early Fall, 2012. City was awarded a \$9.46 Million grant from the State Department of Water Resources for the project. City Staff, its advisors and the City Council are actively pursuing Federal funding opportunities and contributions from City of LA and County of LA.

April 10, 2012 Page 5 of 7

Project Name:	Storm Drain Lining					
Project Area:	Project Area 12					
Budgeted Cost:	\$1,146,698 (including \$839,617 carryover from					
	FY10-11)					
Contract Award:	\$1,080,565					
Total/Estimated Costs:	\$1,080,565					
Percentage Completion:	0%					
Project Description:						

Approximately 6,000 linear feet of CMP are included in this year's program. All unlined, City owned corrugated metal pipes not already lined or scheduled for alternate repairs on the east side of the City will be included in this year's program, ranging in diameter from 12 inches to 54 inches. Work includes CCTV investigation, cleaning, lining by CIPP or paved invert methods, point repairs, ancillary facilities, inspection, mapping and documentation exportable to GIS format.

Project Name:	Catch Basin Filtration Devices
Project Area:	Project Area 12
Budgeted Cost:	\$13,756
Contract Award:	\$0
Final/Estimated Costs:	TBD
Percentage Completion:	60%
Project Description:	

Retrofitting of catch basins with filtration screens in this area of the City is required by the Regional Board to address the trash problems at Lake Machado in Los Angeles. The City has until 2016 to install screens in the 111 catch basin contributing to this drainage. Sixty eight (68) catch basins have been retrofitted in FY 2010-11 at a cost of about \$27,000, a savings of 78% over original estimates. The City's compliance response is about 60%; therefore, ahead of schedule. The remaining basins in this drainage are county owned and will require an MOU for maintenance with Los Angeles County. Installation of these will be performed after an MOU is authorized by both agencies. The remaining 40% of the basins will come at a higher cost due to involvement of LA County and cost for completing their flood permits. The City is partnering with other South Bay Cities to apply for a State Grant (Prop 84) that, if awarded, would cover at least a portion of the costs for the remaining catch basins to be retrofitted. Work done to date by the City may be counted as the City's "match" allowing a large portion of the remaining basins to be covered by the grant, if awarded. A concept proposal was submitted in January 2012 and staff is waiting for an invitation from the State to submit a full proposal. That invitation is due in late spring or early summer. Project will be on hold until it is determined if grant funding will be awarded.

Project Name:	Roan System
Project Area:	Project Area 7
Budgeted Cost:	\$242,500
Contract Award:	TBD
Total/Estimated Costs:	\$446,728
Percentage Completion:	0%
Project Description:	

The Via Colinita portion of this project is being addressed under the San Pedro Canyon Storm Drain project and \$50,000 was transferred to that project in FY11-12. The remaining portion is for addressing the physical deficiencies in the Roan road area system

April 10, 2012 Page 6 of 7

Project Name:	Miscellaneous Repairs & Storm Drain Filtration					
	Maintenance					
Project Area:	Project Area 12					
Budgeted Cost:	\$366,036					
Contract Award:	\$107,462					
Total/Estimated Costs:	TBD					
Percentage Completion:	Ongoing/Annual					
Project Description:						

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 four years. The lack of rain this year has resulted in not needing to perform any emergency miscellaneous repairs this year.

- 29 catch basins in the City with filtration devices installed were cleaned in November 2011:
- The City contracts with LA County for annual clearing of City-owned catch basins. The County process is cumbersome and makes financial planning and required reporting difficult. Staff has developed bid documents to engage the use of private contractors for future years if costs can be justified;
- Repaired leaking CMP behind home on Ronsard Road. A new manhole and CIPP liner was installed in an 18-inch CMP line after leaking was detected by a resident. The manhole is needed to provide access to the one-off liner installation that was completed in February, 2012.
- A catch basin on PVDS adjacent to Wayfarer's Chapel was rebuilt.
- ➤ Design is completed for a point repair on a 12-inch concrete pipe on Via De Anzar. Field work will begin as soon as access to private property can be obtained.
- Cleaned and video inspected 4,110 linear feet of CMP to date in FY2011-12

Project Name:	Drainage Master Plan Program
Project Area:	Project Area 12
Budgeted Cost:	\$697,789
Contract Award:	\$0
Total/Estimated Costs:	TBD
Percentage Completion:	5%
Project Description:	

The City is upgrading its GIS platform and PW Staff will continue improving GIS data and best practices to maximize use for stormwater management planning. Many available as-built drawings have been scanned and linked to existing GIS database. Establishing links to inspection video and remaining drawings is underway.

Staff engaged RBF Consulting Engineers to develop a planning document to guide our efforts to build a sustainable and useful management tool. Staff anticipates engaging a consultant in late Spring or early Summer to verify existing atlas data in the field, develop data where gaps exist, and build a digital library (database) that is compatible with and transferrable to the City's anticipated GIS platform when it is acquired.

April 10, 2012 Page 7 of 7

Project Name:	San Pedro Canyon Storm Drains
Project Area:	Project Area 6
Budgeted Cost:	\$570,000 (Re-allocated from Hawthorne Blvd. project)
Contract Award:	\$49,900 (to date for design)
Final/Estimated Costs:	TBD
Percentage Completion:	10%
Project Description:	

This project in San Pedro Canyon lies east of PVDE and is crossed several times by residential streets. This project has become a priority due to observed flooding in the area, sediment and debris accumulation in potentially undersized debris basins and degraded pipes and inlet/outlet structures. Staff has engaged a consultant to provide design recommendations to rehabilitate existing facilities, including construction drawings. New County standards for hydrology assumptions suggest upsizing of pipes may be necessary. However, that may have undesirable downstream consequences. Staff is working with consultant to develop solutions to address known or anticipated deficiency issues based on field observations, with a mind to restrict hydromodification (i.e. effects on downstream areas) until a larger study can be performed (as part of the next master plan). Analysis and design work is underway, to be followed by construction of improvements.

Project Name:	Via Canada Drainage Study & Repair
Project Area:	Project Area 6
Budgeted Cost:	\$100,000
Contract Award:	\$73,185
Total/Estimated Costs:	\$90,700 (design, construction and inspection)
Percentage Completion:	95%
Project Description:	

This project east of PVDE and north of Miraleste Canyon results from observed flooding at the bottom of Via Canada (cul-du-sac) during moderate to heavy rain events. This drain in question is County owned and the flooding issue was brought to their attention 10 years ago. Since no action had been taken, the impacted homeowners have requested the City do something.

The hydraulic study and engineering design were completed in Fall 2011. The solution is installation of two new catch basins and connecter pipes to allow more water to enter the subsurface county drain before it reaches the cul-du-sac. Construction began in November 2011 and a Notice of Completion of construction was filed with the County on February 1, 2012. The total cost for engineering, inspection and construction totals about \$91,000. The remaining funds from this project will be re-allocated in the program.

## Attachment

Storm Drain Plan Through FY16-17

#### City of Rancho Palos Verdes Storm Drain Plan through FY16-17

		Prior	(A)	(B) FY11-12	(Memo only) (A less B) Expected					Droft	Total Budgeted	Remaining
rea		Years' Paid	FY11-12 Budget	Spent or Committed	Carryover FY12-13	FY12-13 5YR Model	FY13-14 5YR Model	FY14-15 5YR Model	FY15-16 5YR Model	Draft FY16-17 5YR Model	Projected By Project	Projects (Original 3
	Backbone Projects	raiu	Buuger	Committee	1112-13	31K Woder	31K Woder	31K Woder	J I K WOUCH	31K Woder	By Project	(Original S
	McCarrell Canyon	7,487,716			j						7,487,716	
	McCarrell Canyon, Tarragon Property				i I						, , , ,	
	Acquisition	1,403,500			İ						1,403,500	
	Sunnyside Ridge	417,361			!						417,361	
3	Lower San Ramon Canyon Stabilization	646,507	867,575	693,579	173,996						1,514,082	2,240,0
	PVDE Miraleste Canyon System	-			i						-	2,839,6
6	PVDE San Pedro Canyon System	-	570,000	49,900	520,100						570,000	2,438,9
4	Altamira Canyon	-			!						-	1,750,0
	•										-	
	Pipe Lining				i						-	
	Phase I	532,000			ĺ						532,000	
10	Phase II (Monero Storm Drain)	174,723			!						174,723	
	PVDS (from Clipper to Seacove)	210,000			1						210,000	
10	Crest to Crestridge	59,700			i						59,700	
	Hawthorne to Silver Arrow	130,000									130,000	
	Tarapaca Drive	80,000			!						80,000	
	Pontevedra Drive	317,792									317,792	
	Storm Drain Lining, Other	1,155,452	1,146,698	648,000	498,698	324,642	329,881	335,278	340,836	347,653	3,980,440	
	otom Brain Eming, Othor	1,100,402	1,140,000	040,000	400,000	024,042	020,001	000,270	040,000	047,000	0,000,440	
											<del>                                     </del>	
	Capacity & Secondary System Projects	_	]	]								
7	Via Colinita & Roan System Projects	204,228	242,500	l	242,500						446,728	
- 1	Hawthorne Blvd. (closed FY10-11, re-	204,220	242,000	1	242,000						770,720	
	allocated to the San Pedro Canyon Storm		l									
	Drain Project)				l							
- 2	PVDE Lower Switchbacks	-			i	405.000					405.000	
	South Hawthorne/Via Frascati	-				485,000		440.000			485,000	
					!			440,000			440,000	400.4
	Middlecrest Road Project PVDS (North of Barkentine)	-			l		440.000				440,000	139,1
3	PVDS (North of Barkentine)	-			i		446,000				446,000	
		-									-	
	Filtration Systems	-	40.750		40.750	70.000					-	
	Catch Basin Filtration Devices	354,734	13,756		13,756	73,000					441,490	
2	30502 PVDW Catch Basin	8,600			i						8,600	
		-									-	
	Other Projects	-			!						-	
	McCarrell Canyon Interim,				l							
	Barkentine/Seacove	135,000			i						135,000	
	McCarrell Canyon Interim, Gabion & Timber											
	Walls	119,213			  -						119,213	
	Palos Verdes Bay Club Interim				ļ							
	Improvements	185,000			i						185,000	
	PVDS Salvation Army Outlet	26,000									26,000	
	Bronco Drive	66,000			ļ						66,000	
	Noble View Canyon	27,000			J						27,000	
	Citywide Interim, Other	7,400			i						7,400	
	Alida Place Storm Drain Relocation	98,480									98,480	
	Tarapaca Landslide Study	6,377		L	!						6,377	
6	PVDE Engineering Reserve	20,360		1	l .						20,360	
	PVDE Inlets	-									-	
	Mossbank Storm Drain Rehabilitation	245,885									245,885	
	PVDS @ Altamira Canyon	-			!						-	
	Via Canada	17,533	100,000	73,185	26,815						117,533	
		-			i						-	
	Miscellaneous Repairs & Maintenance	-		l							-	
	Miscellaneous Repairs	145,470		l	1						145,470	
	Storm Drain/Filtration Maintenance (includes	-, -,			1							
	Hawthorne, Montemalaga & Video		l	]	i							
	Inspection/Cleaning)	562,864	366,036	107.286	258,750	222,162	229,727	237,518	245,544	250,455	2,114,306	
	Subtotal Project & Maintenance Costs	14,844,895		1,571,950		1,104,804	1,005,608	1,012,796	586,380	598,108		9,407,7
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12	Purchase of Push Camera	11,813			1						11,813	
	Administration (contract/staff engineer)	767,544	146,917	111,196	35,721	153,518	157,080	161,792	166,646	171,645	1,725,142	
	Drainage Master Plan Program	22,211	697,789	1,120	697,789	30,000	30,000	30,000	30,000	30,000	870,000	
	Storm Water Enterprise Asset Registry		557,755		1	55,000	55,000	55,000	55,000	20,000	5.0,000	
	Asset Maintenance Management System				i						<del>                                     </del>	
	Hydrologic, Hydraulic & Pollutant Modeling	-									<del>                                     </del>	
	Analysis & Prioritizing of Deficiencies		<b> </b>	<b> </b>							<del>                                     </del>	
			-		i						1	
12	Capital Improvement Programming	-			1						<del>                                     </del>	
	Total Brogram Costs	15 646 460	4 154 074	1,683,146	2 460 425	1 200 222	1.192.688	1 204 500	702.020	700 750	25,066,111	0.407.7
	Total Program Costs	15,646,463	4,151,2/1	1,683,146	2,468,125	1,288,322	1,192,688	1,204,588	783,026	799,753	23,066,111	9,407,7
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	This schedule reflects actual costs and do					······································						