

Project Name		Project Description		FY05-06 Paid		FY06-07 Paid		FY07-08 Paid		FY08-09 Paid	
Backbone Projects											
McCarrell Canyon	66-inch pipeline to route flow from McCarrell Canyon through Seacove neighborhood following flooding in Feb 2005.				263,556	Design (Harris & Assoc)		1,005,197	Design (Harris \$213,605); Permitting (various agencies \$11,292); CM Svc (Simplus Mgmt \$49,526); Constr. (Cedro Constr. \$730,775)		6,139,888
McCarrell Canyon, Tarragon Property Acquisition	Land area required to build inlet structure and overflow system to McCarrell project	903,500	Legal and property Svcs \$8,493 (the Souce Group, RWVG) land purchase \$900k (LA County Sup Ct)		500,000	property acquisition from Carmel Cohen					CM & Insp (Simplus Mgmt \$241,974); Easement (St. Peter's \$25,000); Landscape Design (Swamp Pink LD \$14,665)
Sunnyside Ridge	replacement of failed storm drain pipe and construction of new outlet structure at east end of SSR	20,035	Environmental permitting (Helix Env Planners, Inc)		19,660	Prelim engineering and Design (RBF, Group Delta)		377,666	Constr. (GCI Construction \$351,059); CM&Insp (CBM \$26,608)		
Lower San Ramon Canyon Stabilization	54-inch by 4,000-foot drainage diversion pipe from San Ramon Canyon around Tarapaca landslide area to ocean									10,980	Geo Tech Engr (AMEC \$1,870, Zeisler Kling \$9,110)
PVDE Miraleste Canyon System	Various smaller drains discharging to Miraleste Canyon drainage										
PVDE San Pedro Canyon System	Various smaller drains discharging to San Pedro Canyon drainage										
Altamira Canyon Drainage Study	Erosion of natural canyon in Ab Cove n'hood that conveys flows, in part, from public ROW. No easement										
Paintbrush Canyon Drainage Study	Erosion of natural canyon in preserve contributes to landslide instability										
Arterial Drainage at PVDE	Repair or reestablishment of culverts and pipes crossing PVDE. Typically included in point repair project or the PVDE Arterial project										
Pipe Lining											
Storm Drain Lining	Installation of liner in existing pipes in an effort to extend their service life and appurtenance work to complete integrity of system	1,329,492	rehab and lining of Western Ave, Pontevedra, Tarapaca (Psomas \$36,951, Hardy & Harper \$98,280, Sancon Technologies \$923,930, Peterson/Chase \$257,791, other minor amts)		174,723	Lining Monero (\$163,931 Sancon, \$10,792 Charles Abbott Inc)		470,262	Liner Installation (Wesco \$434,832, Sancon \$15,990); CM & Insp (Charles Abbott \$19,440)		652,716
Capacity & Secondary System											
Via Colinita & Roan Projects	Improvements to failing CMP drains on or near PVDE and Via Colinita				111,410	Prelim Engineering & Design (NBCE, Inc.)					
Hawthorne Blvd. (closed FY10-11, re-allocated to the San Pedro Canyon Storm Drain Project)	No project										
PVDE Lower Switchbacks	rehabilitation of inlets, culverts and outlet drainage on Switchbacks. Project wrapped into San Ramon project to use state grant funding										
South Hawthorne/Via Frascati Middlecrest Road Project	no project										
PVDS (East of Barkentine)	improvements to drains crossing and south of PVDS at Seacove due to undersizing, corrosion and flooding issues.										
PVDS at Sacred Cove	improvements to drain crossing PVDS due to land movement										
Filtration Systems											
Catch Basin Filtration Devices	Installation of CB screens in existing basins for water quality regulations				320,000	Installation of ~200 (SMB Watershed Group)					7,490
30502 PVDW Catch Basin	rebuilding of damaged catch basin	8,600									
Other Projects											
McCarrell Canyon Interim, Barkentine/Seacove	Interim project to protect against flooding of private property while McCarrel Cyn project was completed	135,000									
McCarrell Canyon Interim, Gabion & Timber Walls	Related to above, stabilization of drainage way and debris retention				119,213						
Palos Verdes Bay Club Interim Improvements	related to above, temporary pipe over bluff top to address flooding prior to completion of McCarrel project	185,000									
PVDS Salvation Army Outlet	rehabilitation of outlet at PVDS near Crestmont Ln	26,000									
Bronco Drive	replacement of catch basins and inlets in Bronco at PVDE	66,000									
Noble View Canyon		27,000									
Citywide Interim, Other		7,400									
Alida Place Storm Drain Relocation		98,480									
Tarapaca Landslide Study	related to San Ramon project	6,377									
PVDE Inlets		20,360									
Mossbank Storm Drain Rehabilitation	Emergency (finding of CC on 08-21-07) repair to 36-in and 42-in storm drain off Mossbank near Basswood. Replacement of pipe and construction of outlet structure.							245,885	Constr. (Hardy & Harper \$237,000, H&S Constr. \$6,500); Insp (Charles Abbott \$1,920); tree removal (WCA \$465)		
PVDS @ Altamira Canyon Via Canada	120-inch CMP crossing under PVDE										
	Addition of curb inlets and pipe to prevent flooding at east end of Via Canada										
Marguerite Open Channel	Erosion control project in Peukert Canyon to protect adjacent properties and bluff top										
Point Repair Projects	Several sites discovered during 2012 Lining project where pipes were collapsed and could not be lined. Project will replace collapsed section or provide alternate drainage solution at these sites										
Miscellaneous Repairs & Maintenance											
Miscellaneous Repairs	minor repairs to pipes, inlet, outlets, erosion control, etc.	75,000						25,880	CB Repairs (Hardy & Harper \$9,600); Design (CBM \$12,720); Mat'l's (American Pipe \$1,060)		44,590
Storm Drain/Filtration Maintenance (includes Hawthorne, Montemalaga & Video Inspection/Cleaning)	pipe video inspection and cleaning				137,075	Hardy & Harper \$101,174; Perf. Pipeline Tech. \$18,540; Adv Sewer Tech \$16,536, other minor amts)		56,178	Video Inspection and cleaning (Perf. Pipeline Tech \$36,178, Hardy & Harper \$20,000)		216,890
Subtotal Project & Maintenance Costs		2,908,244			1,645,637			2,181,068			7,072,554
Purchase of Push Camera					11,813						
Administration (contract/staff engineer)					78,868			160,827			242,074
Drainage Master Plan Program											
Storm Water Enterprise Asset Registry											
Asset Maintenance Management System											
Hydrologic, Hydraulic & Pollutant Analysis & Prioritizing of Deficiencies											
Capital Improvement Programming											
Land Acquisition											
Total Program Costs		2,908,244			1,736,318			2,341,895			7,314,628
Funding		FY05-06			FY06-07			FY07-08			FY08-09
Storm Drain User Fee		-			1,188,439			1,221,825			1,251,733
Interest Revenue		47,255			51,294			282,671			104,512
Grant Revenue		-			-			-			-
General Fund		2,860,989			496,585			837,399			5,958,383
Funding Total		2,908,244			1,736,318			2,341,895			7,314,628

Project Name		Project Description		FY09-10 Paid	FY10-11 Paid	FY11-12 Paid	FY12-13 Paid
Backbone Projects							
McCarrell Canyon	66-inch pipeline to route flow from McCarrell Canyon through Seacove neighborhood following flooding in Feb 2005.	79,075	CM & Insp (CBM \$25,500); Constr (Cedro Constr. \$6,987, Next G \$2,820, SoCal Ed \$41,268); Env Mon (SFC Consult \$2,500)				
McCarrell Canyon, Tarragon Property Acquisition	Land area required to build inlet structure and overflow system to McCarrell project						
Sunnyside Ridge	replacement of failed storm drain pipe and construction of new outlet structure at east end of SSR						
Lower San Ramon Canyon Stabilization	54-inch by 4,000-foot drainage diversion pipe from San Ramon Canyon around Tarapaca landslide area to ocean	118,102	Project Mgmt Svcs (CBM \$38,784) Prelim Engr (Harris & Assoc \$72,298) Geotech (Zeisler Kling \$6,928)	517,425	Project Mgmt Svcs (CBM \$48,365); Prelim Engr. (Harris & Assoc \$628,965); Geotech (Kling Consulting \$7,590); Geotech (Zeisler Kling \$4,226); Other Misc \$1,704	675,708	Proj Mgmt Svcs (CBM \$33,070); Prelim Eng / Design (Harris & Assoc \$67,002, KDM \$2,000, Kennedy Jenks \$4,260, Kling \$990; Merit CE \$4,498, Ninyo Moore \$78,439, SFC Consult \$45,875) Constr (LH Woods \$3,652,156)
PVDE Miraleste Canyon System	Various smaller drains discharging to Miraleste Canyon drainage						
PVDE San Pedro Canyon System	Various smaller drains discharging to San Pedro Canyon drainage					14,560	PVDE at Via Subida Improvements Design (CBM \$14,560)
Altamira Canyon Drainage Study	Erosion of natural canyon in Ab Cove n'hood that conveys flows, in part, from public ROW. No easement						
Paintbrush Canyon Drainage Study	Erosion of natural canyon in preserve contributes to landslide instability						
Arterial Drainage at PVDE	Repair or reestablishment of culverts and pipes crossing PVDE. Typically included in point repair project or the PVDE Arterial project						
Pipe Lining							
Storm Drain Lining	Installation of liner in existing pipes in an effort to extend their service life and appurtenance work to complete integrity of system	20,000	Liner Install Settlement (Wesco \$20,000)	12,474	Repair Pipe Seg (RePipe-CA \$12,474)	147,675	Installation of Liner (Sancon Tech \$119,276); Insp (CBM \$11,190); GIS Mapping (John M Cruikshank Consult \$17,209)
Capacity & Secondary System							
Via Colinita & Roan Projects	Improvements to failing CMP drains on or near PVDE and Via Colinita	92,818	Via Colinita / Vickery Road CB's CM & Insp (CBM \$24,416); Constr (\$68,402 SP Pazargrad Eng Constr. Co.)				
Hawthorne Blvd. (closed FY10-11, re-allocated to the San Pedro Canyon Storm Drain Project)	No project						
PVDE Lower Switchbacks	rehabilitation of inlets, culverts and outlet drainage on Switchbacks. Project wrapped into San Ramon project to use state grant funding						
South Hawthorne/Via Frascati Middlecrest Road Project	no project						
PVDS (East of Barkentine)	improvements to drains crossing and south of PVDS at Seacove due to undersizing, corrosion and flooding issues.						
PVDS at Sacred Cove	improvements to drain crossing PVDS due to land movement						
Filtration Systems							
Catch Basin Filtration Devices	Installation of CB screens in existing basins for water quality regulations			27,244	Install CB screens (West Coast Storm \$23,504); Insp (Charles Abbott \$3,740)	63,521	Miraleste Plaza Reconstruction: Constr. (CJ Concrete Constr \$29,757) Design (Merit CE \$33,764)
30502 PVDW Catch Basin	rebuilding of damaged catch basin						20,000 Constr Permit (LA County FCD)
Other Projects							
McCarrell Canyon Interim, Barkentine/Seacove	Interim project to protect against flooding of private property while McCarrel Cyn project was completed						
McCarrell Canyon Interim, Gabion & Timber Walls Palos Verdes Bay Club Interim Improvements	Related to above, stabilization of drainage way and debris retention related to above, temporary pipe over bluff top to address flooding prior to completion of McCarrel project						
PVDS Salvation Army Outlet	rehabilitation of outlet at PVDS near Crestmont Ln						
Bronco Drive	replacement of catch basins and inlets in Bronco at PVDE						
Noble View Canyon Citywide Interim, Other Alida Place Storm Drain Relocation							
Tarapaca Landslide Study PVDE Engineering Reserve	related to San Ramon project						
PVDE Inlets							
Mossbank Storm Drain Rehabilitation	Emergency (finding of CC on 08-21-07) repair to 36-in and 42-in storm drain off Mossbank near Basswood. Replacement of pipe and construction of outlet structure.						
PVDS @ Altamira Canyon Via Canada	120-inch CMP crossing under PVDE			17,533	Eng/Design (Merit Civil Eng)	71,801	Constr. (HYM Engineering \$45,732 All American Asphalt \$4,800); Insp & CM (Merit CE \$21,269);
Marguerite Open Channel	Erosion control project in Peukert Canyon to protect adjacent properties and bluff top						
Point Repair Projects	Several sites discovered during 2012 Lining project where pipes were collapsed and could not be lined. Project will replace collapsed section or provide alternate drainage solution at these sites						
Miscellaneous Repairs & Maintenance							
Miscellaneous Repairs	minor repairs to pipes, inlet, outlets, erosion control, etc.						
Storm Drain/Filtration Maintenance (includes Hawthorne, Montemalaga & Video Inspection/Cleaning)	pipe video inspection and cleaning	111,253	CB cleanout and Maint (Hardy & Harper \$28,169); Video Insp and Clean (Perf Pipeline Tech \$83,084)	41,468	Video Insp (Perf Pipeline Tech \$39,939); Drainage Basni Clean (Hardy & Harper \$1,530)	42,750	ER Storm Drain Fix (RePipe-CA \$20,750); Hydrology Mossbank V Ditch (Merit CE \$1,400); Storm Drain Repair (Hardy & Harper \$20,600)
Subtotal Project & Maintenance Costs		421,248		616,144		1,016,015	5,378,990
Purchase of Push Camera Administration (contract/staff engineer)		140,242		145,533		143,409	164,286
Drainage Master Plan Program				22,211	Master Plan Prelim Study (RBF)		
Storm Water Enterprise Asset Registry							
Asset Maintenance Management System							
Hydrologic, Hydraulic & Pollutant Analysis & Prioritizing of Deficiencies							
Capital Improvement Programming							
Land Acquisition							
Total Program Costs		561,490		783,888		1,159,424	5,543,276
Funding		* FY09-10		* FY10-11		* FY11-12	FY12-13
Storm Drain User Fee		547,495		771,327		1,148,459	1,788,865
Interest Revenue		13,995		12,561		10,965	9,762
Grant Revenue		-		-		-	2,136,776
General Fund		-		-		-	2,364,107
Funding Total		561,490		783,888		1,159,424	6,299,510

Project Name		Project Description		FY13-14 Paid		FY14-15 Paid		Prior Years' Paid FY05-06 Thru FY14-15		FY15-16 Budget	
Backbone Projects											
McCarrell Canyon	66-inch pipeline to route flow from McCarrell Canyon through Seacove neighborhood following flooding in Feb 2005.				533,395	Refining of Steel Pipe: Installation (Industrial Coating & FP \$496,995); CM (KOA \$11,900); PW Insp (Vali Cooper \$500); Special Insp (West Coast Coating Consult \$24,000)		8,021,111			
McCarrell Canyon, Tarragon Property Acquisition	Land area required to build inlet structure and overflow system to McCarrell project							1,403,500			
Sunnyside Ridge	replacement of failed storm drain pipe and construction of new outlet structure at east end of SSR							417,361			
Lower San Ramon Canyon Stabilization	54-inch by 4,000-foot drainage diversion pipe from San Ramon Canyon around Tarapaca landslide area to ocean	11,116,002	Grant Mgmt (Blais \$8,736); CM & Aerial (CBM \$559,471, Louis Bruhnke \$4,288); Engr Design (Harris & Assoc \$2,355, Kling \$206; Merit CE \$3,152, Ninyo Moore \$169,378, SFC Consult \$37,188)	1,701,201	Grant Mgmt (Blais \$6,002); CM & Aerial (CBM \$84,697, Louis Bruhnke \$1,398); Engr Support (Harris & Assoc \$11,680, Geosyntec \$7,172; Melendez \$2,040, Ninyo Moore \$4,167, SFC Consult \$12,488); Constr (LH Woods \$1,571,558)		18,207,120				
PVDE Miraleste Canyon System	Various smaller drains discharging to Miraleste Canyon drainage					Constr (LH Woods \$10,225,481; Perf Pipeline 42,266); Misc other \$2,914					
PVDE San Pedro Canyon System	Various smaller drains discharging to San Pedro Canyon drainage				362,360	Pipe reconstruction at PVDE @ Via Subida and PVDE @ Crownview, built as part of the PVDE Arterial Project to save repaving costs		614,238			
Altamira Canyon Drainage Study	Erosion of natural canyon in Ab Cove n'hood that conveys flows, in part, from public ROW. No easement								500,000	Study underway, ~\$440,000 encumbered	
Paintbrush Canyon Drainage Study	Erosion of natural canyon in preserve contributes to landslide instability										
Arterial Drainage at PVDE	Repair or reestablishment of culverts and pipes crossing PVDE. Typically included in point repair project or the PVDE Arterial project										
Pipe Lining											
Storm Drain Lining	Installation of liner in existing pipes in an effort to extend their service life and appurtenance work to complete integrity of system	284,567	Installation of Liner (Sancon Tech \$280,211); Insp (CBM \$4,356)					3,996,696	1,052,306	Due to be awarded on Feb 16	
Capacity & Secondary System											
Via Colinita & Roan Projects	Improvements to failing CMP drains on or near PVDE and Via Colinita	6,101	Roadway repair following storm drain repair (VSs Int'l, Inc \$6,101)					210,329	231,095	Roan Road project design completed, construction nearly completed	
Hawthorne Blvd. (closed FY10-11, re-allocated to the San Pedro Canyon Storm Drain Project)	No project										
PVDE Lower Switchbacks	rehabilitation of inlets, culverts and outlet drainage on Switchbacks. Project wrapped into San Ramon project to use state grant funding	19,575	Design Service for Switchback Improvements included in San Ramon Project					19,575			
South Hawthorne/Via Frascati Middlecrest Road Project	no project										
PVDS (East of Barkentine)	improvements to drains crossing and south of PVDS at Seacove due to undersizing, corrosion and flooding issues.										
PVDS at Sacred Cove	improvements to drain crossing PVDS due to land movement								450,000	Geotechnical investigation underway	
Filtration Systems								438,255			
Catch Basin Filtration Devices	Installation of CB screens in existing basins for water quality regulations										
30502 PVDW Catch Basin	rebuilding of damaged catch basin							8,600			
Other Projects											
McCarrell Canyon Interim, Barkentine/Seacove	Interim project to protect against flooding of private property while McCarrel Cyn project was completed								135,000		
McCarrell Canyon Interim, Gabion & Timber Walls Palos Verdes Bay Club Interim Improvements	Related to above, stabilization of drainage way and debris retention related to above, temporary pipe over bluff top to address flooding prior to completion of McCarrel project								119,213		
PVDS Salvation Army Outlet	rehabilitation of outlet at PVDS near Crestmont Ln								185,000		
Bronco Drive	replacement of catch basins and inlets in Bronco at PVDE								26,000		
Noble View Canyon									66,000		
Citywide Interim, Other									27,000		
Alida Place Storm Drain Relocation									7,400		
Tarapaca Landslide Study, PVDE Engineering Reserve	related to San Ramon project								98,480		
PVDE Inlets									6,377		
Mossbank Storm Drain Rehabilitation	Emergency (finding of CC on 08-21-07) repair to 36-in and 42-in storm drain off Mossbank near Basswood. Replacement of pipe and construction of outlet structure.								20,360		
PVDS @ Altamira Canyon Via Canada	120-inch CMP crossing under PVDE								245,885		
	Addition of curb inlets and pipe to prevent flooding at east end of Via Canada										
Marguerite Open Channel	Erosion control project in Peukert Canyon to protect adjacent properties and bluff top	64,040	Feasibility Study for Erosion Control Options at Marguerite Cyn and PVDS East of Barkentine - same contract (KPFF)	16,345	Feasibility Study for Erosion Control Options at Marguerite Cyn and Lower Barkentine Canyon - same contract (KPFF)			89,334	760,340	Not yet started	
Point Repair Projects	Several sites discovered during 2012 Lining project where pipes were collapsed and could not be lined. Project will replace collapsed section or provide alternate drainage solution at these sites								1,050,000	Design in Progress, \$150,000 encumbered	
Miscellaneous Repairs & Maintenance											
Miscellaneous Repairs	minor repairs to pipes, inlet, outlets, erosion control, etc.								145,470		
Storm Drain/Filtration Maintenance (includes Hawthorne, Montemalaga & Video Inspection/Cleaning)	pipe video inspection and cleaning	30,356	Misc repairs (Various \$19,928); Video & Insp (Perf Pipeline \$10,428)	359,076	Video Inspection, Cleaning & Invert Repair (Perf Pipeline Tech \$			1,144,229	245,544	Grayslake project awarded, construction to begin Jan 2016. ~\$135,000 encumbered: Ryan Park SD improvements ~\$20,000	
Subtotal Project & Maintenance Costs		11,520,641		2,972,377				35,732,918	4,289,285		
Purchase of Push Camera											
Administration (contract/staff engineer)		152,207		147,529				11,813	1,374,975		
Drainage Master Plan Program		204,173	Master Plan (RBF \$203,813); GIS prep (PV on the Net \$360)	274,422	Master Plan (RBF \$256,634); GIS prep (PV on the Net \$17,788)			500,806	167,736		
Storm Water Enterprise Asset Registry											
Asset Maintenance Management System											
Hydrologic, Hydraulic & Pollutant Analysis & Prioritizing of Deficiencies											
Capital Improvement Programming											
Land Acquisition		19,750						19,750			
Total Program Costs		11,896,771		3,394,328				37,640,262	4,457,021	42,097,283	TOTAL Exp
Funding		FY13-14		FY14-15				Totals FY05-06 Thru FY14-15	FY15-16 (Est)	Total Funding FY0506 to FY1516	
Storm Drain User Fee		1,836,783		1,844,446				11,599,372	1,384,096	12,983,468	
Interest Revenue		10,982		10,260				554,257	7,800	562,057	
Grant Revenue		6,114,956		1,212,995				9,464,727	-	9,464,727	
General Fund		4,690,284		1,082,862				18,290,609	3,065,125	21,355,734	
Funding Total		12,653,005		4,150,563				39,905,965	4,457,021	44,365,986	
											General Fund Balance
											2,268,703