



**Harris & Associates<sup>SM</sup>**

**SHAPING THE FUTURE ONE PROJECT AT A TIME<sup>SM</sup>**

**DRAFT**

# **Preliminary Analysis**

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for the

## **Stormwater Utility Fee**

For the

### **City of Manhattan Beach**



**June 18, 2014**

## Introduction

The City of Manhattan Beach is looking at the feasibility of updating their Stormwater Utility Fee per the California Health and Safety Code Section 5471 et seq.

The purpose of this Preliminary Analysis is to:

- Review the Stormwater Utility Fee and improvements to be funded.
- Review the requirements of Article XIID of the State Constitution (Proposition 218) relating to requirements for apportioning the costs associated with the City's stormwater runoff system.
- Analyze and recommend an appropriate rate structure and provide estimated rates based on cost data information provided by the City.

## Proposition 218 Requirements

This fee must comply with the provisions of Article XIID of the California Constitution (Proposition 218). Section 6 of Proposition 218 has the following requirements for all "new, extended, imposed or increased" fees and charges:

- 1) "Revenues derived from the fee or charge shall not exceed the funds required to provide the property-related service."
- 2) "Revenues derived from the fee or charge shall not be used for any purpose other than that for which the fee or charge was imposed."
- 3) "The amount of a fee or charge imposed upon any parcel or person as an incident of property ownership shall not exceed the proportional cost of the service attributable to the parcel."
- 4) "No fee or charge may be imposed for a service unless that service is actually used by, or immediately available to, the owner of the property in question. Fees or charges based on potential or future use of service are not permitted. Standby charges, whether characterized as charges or assessments, shall be classified as assessments and shall not be imposed without compliance with [the assessment section of this code]."
- 5) "No fee or charge may be imposed for general governmental services including, but not limited to, police, fire, ambulance or library services where the service is available to the public at large in substantially the same manner as it is to property owners."

## Background Information

In accordance with the Federal Clean Water Act of 1972, the United States Environmental Protection Agency (EPA) is required to establish regulations setting forth National Pollution Discharge Elimination System (NPDES) permit standards. The enactment of 1987 amendments to the Federal Clean Water Act (Act) of 1972 imposes permit requirements for discharge of storm waters. The Act allows the EPA to delegate its NPDES permitting authority to states with an approved environmental regulatory program. The State of California is one of the delegated states.

The responsibility for implementing various NPDES permits in the State of California has been delegated to the State Water Resources Control Board (SWRCB). The SWRCB administers NPDES authority through its nine Regional Boards. As an NPDES permittee, the City is required to manage stormwater pollution within its jurisdiction.

In order to provide for the safety of the residents of the City and protect property in the City from the damage associated with flooding and to meet the requirements of the NPDES permit, it is necessary to design, construct, operate, maintain, improve and replace storm drainage facilities which collect storm and surface water runoff and convey and treat such runoff in a safe manner to an acceptable point of discharge. It is also necessary to inspect, monitor, and take enforcement action related to illegal dumping, and illicit discharges. In order to properly fund such facilities and activities, the City has determined that it is necessary to update the user charge for storm drainage service.

Harris reviewed the City's parcel data and stormwater sheds to determine the applicable properties that would be subject to this user fee. For purposes of the feasibility analysis, any properties that are in sheds where the storm water drains outside the City limits, have been removed from this analysis. Table 1 summarizes the land uses currently in the City that would be subject to the fee.

Table 1 – Land Use

<b>Landuse</b>	<b>Units</b>	<b>Acres</b>
Single Family Residential lot size less than 0.08	1896	
Single Family Residential lot size 0.08-0.14	4609	
Single Family Residential lot size 0.15-0.19	1917	
Single Family Residential lot size 0.20-0.24	219	
Single Family Residential lot size 0.25-0.49	115	
Single Family Residential lot size 0.49-1	17	
Condo	693	
MFR	1412	
Commercial		120.99
Schools		3.42
Parks/Greenbelts		5.71
Parking Lots		2.83
Government Offices		9.79
Beach		55.89
Median		6
Easements		0.17

## Services Funded

Expenditures from the revenue generated from the Stormwater Utility Fee are intended to comply with the requirements set forth in the NPDES permit and routine maintenance and capital replacement.

## Rate Structure Analysis

Section 6.b of Article XIID of the State Constitution (Proposition 218) states that:

“The amount of a fee or charge imposed upon any parcel or person as an incident of property ownership shall not exceed the proportional cost of the service attributable to the parcel.”

and

“No fee or charge may be imposed for a service unless that service is actually used by, or immediately available to, the owner of the property in question.”

By definition, all properties that shed stormwater into the City's stormwater drainage system use, or are served by, the City's stormwater drainage system. The amount of use attributed to each parcel is measurable by the amount of storm runoff contributed by the property, which is directly proportional to the amount of impervious area on a parcel (such as buildings and concrete). The more impervious area on a property, the more storm runoff the property generates, the more demand placed on the storm drain system.

The amount each parcel uses the stormwater drainage system is computed by the following formula:

$$(\text{Parcel Area}) \times (\text{Impervious Percentage}) = \text{Drainage Units}$$

The typical percent impervious (% Impervious) for residential land uses in the City, were obtained by reviewing available parcel data and aerial photos. These percentages have been applied for the purposes of estimating the runoff generated by each property. For non-residential landuses, the LA County drainage manual percent impervious areas were used. These impervious areas are shown in Appendix A.

The more Drainage Units a parcel has, the more storm run-off it generates, and the more it uses and impacts the stormwater drainage system.

It is standard practice to relate other land uses to a developed single family residential (SFR) parcel, instead of working exclusively with drainage units. The median size of a SFR parcel will be approximately 0.11 acre. Therefore, it makes sense to relate all parcels to this median residential property. The runoff from a 0.11-acre SFR parcel is set equal to one Drainage Measurement Unit (DMU) and this base DMU is calculated as follows:

$$(0.11 \text{ acres of area}) \times 62\% = 0.0682 \text{ Impervious Area} = 1 \text{ DMU}$$

#### **Single Family Residential Parcels**

As a SFR property increases in size over the median parcel size, the typical percentage of impervious area decreases, as shown in Appendix A. Conversely, as a SFR parcel decreases in size below the median parcel size, the typical percentage of impervious area increases, and such increase is typically proportional to the decrease in size. Therefore, SFR properties are separated into six (6) groups. The median parcel area for each group was used and their DMUs are calculated as follows:

<b><u>SFR Category</u></b>	<b><u>DMU/ Formula</u></b>
SFR parcels 0.07 acres or less	0.7918 DMUs
SFR parcels 0.08 - 0.14 acres	1.00 DMU
SFR parcels 0.15 – 0.19 acres	1.246 DMUs
SFR parcels 0.20 – 0.24 acres	1.386 DMUs
SFR parcels 0.25 – 0.49 acres	1.560 DMUs
SFR parcels 0.50 – 1.00 acres	1.865 DMUs

#### **Multi-Family Residential Parcels**

Multi-Family Residential (MFR) and Condominiums (Condos) would pay a fee based on the lot acreage as follows:

<u>MFR Category</u>	<u>% Impervious</u>
MFR	90%
Condo	93%

$$\frac{\text{Acreage} \times \% \text{Impervious}}{0.0682} = \text{DMUs}$$

Condominium unit parcel areas are calculated by dividing the total area of the condominium complex (which includes the common area) by the number of condominium units, and the total imperviousness of the entire complex is attributed to each individual condo parcel in the complex. (This divides the runoff of the entire complex to each of the individual units.) Because these condominium common areas are taken into consideration in this manner, they are exempt from the charge.

### **Non- Residential Parcels**

All non-residential parcel DMUs will be based on the impervious area (runoff coefficient) table shown in Exhibit B, using the following formula:

$$\frac{\text{Acreage} \times \% \text{Impervious}}{0.0682} = \text{DMUs}$$

All parcels draining into the Manhattan Beach Stormwater Utility Fee-maintained drainage infrastructure are proposed to be charged the same user fee rate per DMU for stormwater runoff treatment. The Manhattan Beach Stormwater Utility Fee is proposed in perpetuity.

For the purposes of this report, City-maintained drainage infrastructure includes streets, pipes, inlets, outlets, and natural drainage courses. Parcels related to these types of property uses are exempt from the runoff charge, as they are part of the infrastructure being funded.

Drainage units may be adjusted based on appeal from the property owner. See the Appeals Process below.

Table 2, below, provides a preliminary summary of DMUs for the various land uses in Manhattan Beach.

**Table 2 – Drainage Measurement Unit Summary Table**

<b>Landuse</b>	<b>Number of Units</b>	<b>Acres</b>	<b>DMUs</b>
SFR lot size less than 0.08	1896		1501
SFR lot size 0.08-0.14	4609		4609
SFR lot size 0.15-0.19	1917		2389
SFR lot size 0.20-0.24	219		303
SFR lot size 0.25-0.49	115		179
SFR lot size 0.49-1	17		32
Condos	693		851
MFR	1412		1296
Commercial		120.99	1635
Public Parcels		83.81	178
<b>Total:</b>	<b>10878</b>	<b>204.8</b>	<b>12,974</b>

## Cost Estimate

Table 3 below shows the estimated costs to maintain infrastructure in the City. The annual maintenance costs were derived from the FY 14-15 proposed budget. The City's 5-year CIP budget was used to derive the annual cost for repairs. A ten (10) percent contingency was added as well as a ten (10) percent overhead and administration allowance. The detailed budget information is shown in Appendix B.

**Table 3 – Estimated Costs**

<b>Item</b>	<b>FY 14/15 Budget</b>
Storm Drainage Maintenance	\$ 623,454
Repairs and Replacements	\$ 608,000
CCTV	\$ 9,000
Subtotal:	\$ 1,240,454
Contingency	\$ 124,045
Overhead and Administration	\$ 124,045
Capital Projects	\$ 1,000,000
<b>Total Annual Cost</b>	<b>\$ 2,488,545</b>

## Fee Calculations

The estimated annual costs for the proposed storm drain improvements are \$2,488,545 as shown in Table 3 above. Dividing that by the total number of proposed DMU's in Manhattan Beach (12,974), the maximum estimated annual Stormwater Utility Fee rate is **\$191.80 per DMU**.

This would be the proposed maximum fee rate for fiscal year 2014-15. The maximum rate will be increased each subsequent Fiscal Year by the annual change in the Consumer Price Index (CPI), during the preceding year, for All Urban Consumers, for the Los Angeles area, published by the United States Department of Labor, Bureau of Labor Statistics (or a reasonably equivalent index should the stated index be discontinued, as determined by the Director of Public Works).

The actual rate to be levied each year will be as approved by the City at a public hearing, after they consider an Annual Fee Report outlining the estimated annual costs of the program for the ensuing fiscal year.

Table 4 provides sample fee calculations for various land uses and parcel sizes.

Table 4 – Sample Calculations

Category	Lot Size	Total Area (acres)	Runoff Coefficient	DMU's	Sample Fee
Single Family Residential	lot size less than 0.08	0.06		0.791789	\$ 151.87
Single Family Residential	lot size 0.08-0.14	0.1		1	\$ 191.80
Single Family Residential	lot size 0.15-0.19	0.17		1.246334	\$ 239.05
Single Family Residential	lot size 0.20-0.24	0.22		1.38563	\$ 265.77
Single Family Residential	lot size 0.25-0.49	0.3		1.560117	\$ 299.24
Single Family Residential	lot size 0.49-1	0.75		1.865103	\$ 357.73
Condo		1	93%	13.63636	\$ 2,615.51
MFR		1	90%	13.19648	\$ 2,531.14
Commercial		1	96%	14.07625	\$ 2,699.88
Schools		10	82%	120.2346	\$ 23,061.51
Parks/Greenbelts		5	10%	7.331378	\$ 1,406.19
Parking Lots		1	91%	13.34311	\$ 2,559.27
Government Offices		1	91%	13.34311	\$ 2,559.27

Respectfully submitted:

**Harris & Associates**

Dennis A. Anderson  
Senior Project Manager

## APPENDIX A

### Runoff Coefficient

Category	Lot Size	Percent Impervious
Single Family Residential	lot size less than 0.08	90%
Single Family Residential	lot size 0.08-0.14	62%
Single Family Residential	lot size 0.15-0.19	50%
Single Family Residential	lot size 0.20-0.24	45%
Single Family Residential	lot size 0.25-0.49	38%
Single Family Residential	lot size 0.49-1	24%
Condo		93%
MFR		90%
Commercial		96%
Schools		82%
Parks/Greenbelts		10%
Parking Lots		91%
Government Offices		91%
Beach Parks		10%

*Residential percent impervious were taken by looking at the average impervious area by lot size.*

*Non-residential percent impervious were taken from the LA County Drainage Manual.*



## **Appendix B**

### Cost Information

**CITY OF MAHNNHATTAN BEACH**  
**10-Year Storm Drain Condition Assessment CIP Summary**

<b>CIP Year</b>	<b>Stuctural Repairs</b>	<b>Design, CM, and Admin</b>	<b>Contingency</b>	<b>CCTV (7.5-Miles)</b>	<b>Grand Total</b>
2014/2015	\$195,744	\$78,298	\$19,574		\$293,616
2015/2016	\$216,212	\$86,485	\$21,621		\$324,318
2016/2017	\$353,436	\$141,374	\$35,344		\$530,154
2017/2018	\$353,128	\$141,251	\$35,313		\$529,692
2018/2019	\$315,452	\$126,181	\$31,545	\$45,000	\$518,178
2019/2020	\$315,776	\$126,310	\$31,578		\$473,664
2020/2021	\$280,456	\$112,182	\$28,046		\$420,684
2021/2022	\$243,204	\$97,282	\$24,320		\$364,806
2022/2023	\$223,896	\$89,558	\$22,390		\$335,844
2023/2024	\$117,072	\$46,829	\$11,707	\$45,000	\$220,608
<b>TOTAL</b>	<b>\$2,614,376</b>	<b>\$1,045,750</b>	<b>\$261,438</b>	<b>\$90,000</b>	<b>\$4,011,564</b>

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Budget Preparation Posting List  
CITY OF MANHATTAN BEACH

Page: 169

Reference : 15-18-311  
Date : 03/03/2014

Description : PWKS - Storm Drain Maint  
Fiscal Year : 2015

Document No : 8138  
Group : pwks15

Account Mask : \*-18-311-\*  
Account Class : DE Department Budgeting Exp

Column 1 : Content : \* 2013 Actuals  
Formula :

Column 2 : Content : \* 2014 CC ADOPTED VI  
Formula :

Column 3 : Content : \* 2014 Actuals  
Formula :

Column 4 : Content : 2014 Yr. End Est  
Formula :

Column 5 : Content : 2015 DEPT REQ II  
Formula :

Account Number & Title	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
502-18-311-4103 Part Time Employee Salaries	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-4111 Overtime Regular Employees	0.00	3,932.00	96.50	500.00	3,515.00	0.00	0.00
502-18-311-5101 Contract Services	96,995.67	665,314.00	286,120.21	635,400.00	595,188.00	0.00	0.00
502-18-311-5102 Contract Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5103 Audit Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5104 Computer Contract Services	663.06	2,340.00	0.00	2,300.00	2,410.00	0.00	0.00
502-18-311-5108 Legal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5201 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5202 Memberships & Dues	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5203 Reference Books & Periodical	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5204 Conferences & Meetings	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5205 Training	0.00	20,000.00	0.00	2,000.00	2,000.00	0.00	0.00
502-18-311-5206 Uniforms/Safety Equipment	279.54	675.00	31.69	700.00	1,422.00	0.00	0.00
502-18-311-5207 Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5209 Tools & Minor Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5210 Computers, Supplies & Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5212 Office Equipment Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5213 Computer Maintenance & Rep	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5214 Employee Awards & Events	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5216 Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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Page: 169

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Budget Preparation Posting List  
CITY OF MANHATTAN BEACH

Page: 170

Reference : 15-18-311  
Date : 03/03/2014

Description : PWKS - Storm Drain Maint  
Fiscal Year : 2015

Document No : 8138  
Group : pwks15

(Continued)

Account Number & Title	Column 1	Column 2	Column 3	Column 4	Column 5	Column 6	Column 7
502-18-311-5217 Departmental Supplies	15,951.31	10,947.00	4,196.86	10,000.00	8,764.00	0.00	0.00
502-18-311-5218 Recruitment Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00
502-18-311-5225 Printing	0.00	20,000.00	0.00	2,000.00	10,000.00	0.00	0.00
502-18-311-5611 Warehouse Purchases	78.00	150.00	23.23	100.00	155.00	0.00	0.00
<b>Total :</b>	<b>113,967.58</b>	<b>722,458.00</b>	<b>290,378.29</b>	<b>653,000.00</b>	<b>623,454.00</b>	<b>0.00</b>	<b>0.00</b>

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Page: 170

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Budget Preparation Posting List  
CITY OF MANHATTAN BEACH

Page: 171

Reference : 15-18-311 Description : PWKS - Storm Drain Maint Document No: 8138

CC ADOPTED VI : 502-18-311-4111 Overtime Regular Employees

	Qty	Unit	Unit Cost	Amount
(1)	85.00	hrs	46.25	3,931.25
	Emergency overtime for 1 Stormwater Worker. 85			
	Hours at new MOU OT rate for average Sewer Maint			
	Worker (no Stormwater M/W avail)			
(2)	0.00		0.00	0.75
	Rounding			
	Total :			3,932.00

13/14

DEPT REQ II : 502-18-311-4111 Overtime Regular Employees

	Qty	Unit	Unit Cost	Amount
(1)	76.00	hrs	46.25	3,515.00
After-Hours overtime for water related emergencies: 22 hours @\$46.25/Hour				
Total				3,515.00

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Budget Preparation Posting List  
CITY OF MANHATTAN BEACH

Page: 172

Reference: 15-18-311

Description: PWKS - Storm Drain Maint

Document No: 8138

CC ADOPTED VI: 502-18-311-5101 Contract Services			
	Qty	Unit	Unit Cost
(1)	12.00		260.00
			3,120.00
			Landscape maintenance at Aviation Sump (601 Aviation Way) \$260 per month
(2)	12.00		88.00
			1,056.00
			Landscape maintenance at Meadows and Bryant \$88 per month
(3)	0.00		0.00
			3,700.00
			Landscape extras - tree trimming, plant replacements, extra work
(4)	12.00		89.00
			1,068.00
			Landscape maintenance at Parkview Avenue E/O Parkway - Marriot Sump \$89 per month
(5)	0.00		0.00
			6,700.00
			Sump Pump & Control Repairs:
			Marriot Pumps - 3 @ \$1,600
			Metlox Pumps - 2 @ \$600
			Live Oak Pumps - 1 @ \$700
(6)	12.00		80.00
			960.00
			Landscape Maintenance at Martyr's Sump (Laurel Ave & 15th St) \$80 per month
(7)	0.00		0.00
			240,000.00
			National Pollution Discharge Elimination System Permit Compliance Programs:
			Integrated Stormwater Management Plan \$40k
			Enhanced Stormwater Management Plan \$100k
			Consultant Implementation Plan \$100k
(8)	0.00		0.00
			11,440.00
			NPDES Santa Monica Bay Beaches Bacteria Total Maximum Daily Load Testing Program of Ocean Shoreline Water Quality Per Memorandum of Agreement with the City of Redondo Beach
(9)	0.00		0.00
			2,905.00
			Southern California Edison Pump Efficiency and Diagnostic Testing (7 Pumps @ \$415/Pump)
(10)	0.00		0.00
			39,260.00
			Clean Bay Restaurant Certification Inspections Per NPDES Permit Requirements - Contract with John Hunter & Associates

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Page: 172



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**Budget Preparation Posting List**  
**CITY OF MANHATTAN BEACH**

Page: 173

Reference : 15-18-311 Description : PWKS - Storm Drain Maint Document No: 8118

( 11 )	0 00	0 00	8,755.00
	Los Angeles County Sanitation District Wastewater/Stormwater Treatment Surcharge - NPDES Point Source Low-Flow Stormwater Diversion at the Pier Weir Preventing		
( 12 )	0 00	0 00	1,850.00
	NPDES Annual Testing and Calibration of Pier Weir - 1 @ \$1,850		
( 13 )	3 00	1,500.00	4,500.00
	Rebuild Optic Water Level Controller - 3 @ \$1,500.00 each.		
( 14 )	0 00	0 00	15,000.00
	Replace Circuit Breaker System at the 23rd/Peck Storm Lift Station.		
( 15 )	0 00	0 00	325,000.00
	Streetsweeping Contract Moved from 510-18-411-5101 per Bruce Estimate based on contract with Arakelian		
Total :			665,314.00

13/14

**DEPT REQ II : 502-18-311-5101 Contract Services**

	Qty	Unit	Unit Cost	Amount
( 1 )	12 00		258.00	3,096.00
	Landscape maintenance at Aviation Sump (601 Aviation Way) \$258 per month.			
( 2 )	12 00		133.00	1,596.00
	Landscape maintenance at Meadows and Bryant \$133 per month.			
( 3 )	0 00		0.00	3,748.00
	Landscape extras - tree trimming, plant replacements, extra work.			
( 4 )	12 00		66.00	792.00
	Landscape maintenance at Parkview Avenue E/O Parkway - Marnot Sump \$66 per month.			
( 5 )	0 00		0.00	6,910.00
	Sump Pump & Control Repairs Marnot Pumps - 3 @ \$1,650 Metlox Pumps - 2 @ \$620 Live Oak Pumps - 1 @ \$720			
( 6 )	12 00		81.00	972.00
	Landscape Maintenance at Martyr's Sump (Laurel)			

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Page: 173

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**Budget Preparation Posting List**  
**CITY OF MANHATTAN BEACH**

Page: 174

Reference: 15-18-311		Description: PWKS - Storm Drain Maint		Document No: 8138
(7)	Ave & 15th St) \$81 per month 0.00	0.00	165,000.00	
(8)	National Pollution Discharge Elimination System Permit Compliance Programs Integrated Stormwater Management Plan and Enhanced Wastewater Management Plans @ \$95k; Consultant Implementation Plan \$70k 0.00	0.00	30,000.00	
(9)	NPDES Santa Monica Bay Beaches Bacteria Total Maximum Daily Load Testing Program of Ocean Shoreline Water Quality and Coordinated Integrated Monitoring Plan 7.00	427.00	2,989.00	
(10)	Southern California Edison Pump Efficiency and Diagnostic Testing - 7 Pumps @ \$427/Pump 0.00	0.00	40,440.00	
(11)	Clean Bay Restaurant Certification Inspections Per NPDES Permit Requirements - Contract with John Hunter & Associates 0.00	0.00	9,040.00	
(12)	Los Angeles County Sanitation District Wastewater/Stormwater Treatment Surcharge - NPDES Point Source Low-Flow Stormwater Diversion at the Pier Weir Preventing 0.00	0.00	1,905.00	
(13)	NPDES Annual Testing and Calibration of Pier Weir 0.00	0.00	328,700.00	
	Streetsweeping Contract			
Total			595,188.00	

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Budget Preparation Posting List  
CITY OF MANHATTAN BEACH

Page: 175

Reference : 15-18-311

Description : PWKS - Storm Drain Maint

Document No: 8138

CC ADOPTED VI : 502-18-311-5104 Computer Contract Services

	Qty	Unit	Unit Cost	Amount
(1)	0.00		0.00	2,340.00

SCADA Maintenance, Repairs, Hardware, Diagnostics, Programming, and Rockwell SCADA Software Technical Support (Represents 3 year average, and 15% distribution of expenses for all Utilities Accounts)

Total 2,340.00

13/14

DEPT REQ II : 502-18-311-5104 Computer Contract Services

	Qty	Unit	Unit Cost	Amount
(1)	0.00		0.00	2,410.00

SCADA Maintenance, Repairs, Hardware, Diagnostics, Programming, and Rockwell SCADA Software Technical Support (40% distribution of expenses for all Utilities Accounts)

Total 2,410.00

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**Budget Preparation Posting List**  
CITY OF MANHATTAN BEACH

Page: 176

Reference : 15-18-311

Description : PWKS - Storm Drain Maint

Document No: 8138

**CC ADOPTED VI : 502-18-311-5205 Training**  
Qty Unit Unit Cost  
(1) 0.00 0.00  
NPDES Permit Compliance Training for Staff

Amount  
20,000.00  
Total : 20,000.00

**DEPT REQ II : 502-18-311-5205 Training**  
Qty Unit Unit Cost  
(1) 0.00 0.00  
NPDES Permit Compliance Training for Staff

Amount  
2,000.00  
Total : 2,000.00

13/14  
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14/15

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**Budget Preparation Posting List**  
CITY OF MANHATTAN BEACH

Page: 177

Reference : 15-18-311

Description : PWKS - Storm Drain Maint

Document No: 8138

**CC ADOPTED VI : 502-18-311-5206 Uniforms/Safety Equipment**

	Qty	Unit	Unit Cost	Amount
(1)	1.00		675.00	675.00
Uniform package per employee-\$675 x 1 employee				
=\$675.00				
Uniforms-\$220				
T-Shirts-\$70 - \$10 per shirt, 7 shirts per				
employee				
Safety Jacket-\$50				
Boot allowance-\$335				
Total				675.00

13/14

**DEPT REQ II : 502-18-311-5206 Uniforms/Safety Equipment**

	Qty	Unit	Unit Cost	Amount
(1)	1.00		1,422.00	1,422.00
Uniform packages @ 2 employee:				
Uniforms - 462				
T-Shirts-\$150				
Safety Jacket - \$106				
Boot allowance - \$704				
Total				1,422.00

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14/15

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03/12/2014 4:49:26PM

Budget Preparation Posting List  
CITY OF MANHATTAN BEACH

Page: 178

Reference: 15-16-311

Description: PWKS - Storm Drain Maint

Document No: 8138

CC ADOPTED VI: 502-18-311-5217 Departmental Supplies

	Qty	Unit	Unit Cost	Amount
(1)	0.00		0.00	2,575.00
				Sand Bags for Stormwater and Wastewater Containment
(2)	0.00		0.00	2,372.00
				Miscellaneous Supplies
				Polliwag Bubbler Air Filters - 12 @ \$ 26 Each
				Nozzles for Hydro - 2 @ \$515 each
				Vac-Con Canna-Flex Hose - 1 @ \$ 515 Each
(3)	0.00		0.00	900.00
				Water Elevation Transducer for Pier Weirs - 1 @ \$900.00
(4)	0.00		0.00	3,700.00
				Electrical Control hardware: transformers, switches, overloads, fuses, breakers, wire, and relays
(5)	0.00		0.00	500.00
				Small hand tools/minor equipment: shovels, manhole hooks, disposable coveralls JG
Total				10,047.00

13/14

DEPT REQ II: 502-18-311-5217 Departmental Supplies

	Qty	Unit	Unit Cost	Amount
(1)	0.00		0.00	2,650.00
				Sand Bags for Stormwater and Wastewater Containment
(2)	0.00		0.00	1,914.00
				Miscellaneous Supplies:
				Polliwag Bubbler Air Filters - 12 @ \$ 27 Each
				Nozzles for Hydro - 2 @ \$530 each
				Vac-Con Canna-Flex Hose - 1 @ \$ 530 Each
(3)	0.00		0.00	3,700.00
				Electrical Control hardware: transformers, switches, overloads, fuses, breakers, wire, and relays
(4)	0.00		0.00	500.00
				Small hand tools/minor equipment: shovels, manhole hooks, disposable coveralls
Total				8,764.00

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14/15

\* = View-only field ! = Formula does not apply

Page: 178

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03/12/2014 4:49:26PM

Budget Preparation Posting List  
CITY OF MANHATTAN BEACH

Page: 179

Reference : 15-18-311 Description : PWKS - Storm Drain Maint Document No: 8138

CC ADOPTED VI : 502-18-311-5225 Printing			
	Qty	Unit	Unit Cost
(1)	0.00		0.00
NPDES Stormwater Management Education and Outreach - Direct Mailings, Calendars, Posters, Publications.			
Total			20,000.00

13/14

DEPT REQ II : 502-18-311-5225 Printing			
	Qty	Unit	Unit Cost
(1)	0.00		0.00
NPDES Stormwater Management Education and Outreach - Direct Mailings, Calendars, Posters, Publications.			
Total			10,000.00

proposed  
14/15

\* = View-only field ! = Formula does not apply

Page: 179

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Budget Preparation Posting List  
CITY OF MANHATTAN BEACH

Page: 180

Reference : 15-18-311

Description : PWKS - Storm Drain Maint

Document No: 8138

CC ADOPTED VI : 502-18-311-5611 Warehouse Purchases

	Qty	Unit	Unit Cost	Amount
(1)	0.00		0.00	150.00
Warehouse Allocation Charges - safety glasses, gloves, hard hats, rain gear, reflective vests, particle masks, batteries.				
Total				150.00

13/14

DEPT REQ II : 502-18-311-5611 Warehouse Purchases

	Qty	Unit	Unit Cost	Amount
(1)	0.00		0.00	155.00
Warehouse Allocation Charges - safety glasses, gloves, hard hats, rain gear, reflective vests, particle masks, batteries.				
Total				155.00

proposed  
14/15

DRAFT  
2015-2019 PROPOSED Capital Improvement Plan Projects by Type

City of Manhattan Beach, Capital Improvement Plan 2015-2019 DRAFT PROJECTS BY TYPE FOR FY2014-15 THRU FY2019-19											BY TYPE
STORMWATER PROJECTS											
PROJECT TITLE	Carryover Project Number	Carryover Project Original Funding Yr	Status as of 09/04/14	Carryover Project Funds Remaining	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)	FUND SOURCE(S)
STORMWATER PROJECTS											
1 Stormwater Quality Improvement Catch Basin Inserts						\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 840,000	Storm Drain Fund
2 Storm Drain Projects (spot repairs & sections)					\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 2,200,000	Storm Drain Fund
Stormwater Projects TOTAL				\$ -	\$ 440,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,040,000	