

**FY 2016-2018 Supplemental Requests - Equipment, Vehicle, Program/Service  
Funding Options Considered During Budget Process**

Department	Program	Account Number	Short Title	Request Type	Total Cost		CC*	Comments
					Initial Estimate			
<b>Human_Resources</b>								
Human_Resources	Risk Management	601-13-021-5101	Loss Control Consultant	Addition	\$25,000			
Human_Resources	Administration	100-13-011-5205	Performance Eval and Mgmt Training	Addition	25,000			Funded - FY 2016-17
Human_Resources	Administration	100-13-011-5205	Customer Service Training	Addition	25,000	Yes		Funded - FY 2016-17
<b>Subtotal Human_Resources (3)</b>					<b>\$75,000</b>			
<b>Parks_and_Recreation</b>								
Parks_and_Recreation	Sports & Aquatics	100-14-043-5217-7187	New Aquatics Program Vehicle	Addition	\$30,945			
Parks_and_Recreation	Recreation Services	100-14-022-*	Re-establish Acct. 100-14-022	Addition	20,172			
Parks_and_Recreation	Cultural Arts	100-14-034-71605	Geil Gas Kiln	Replacement	40,000			
<b>Subtotal Parks_and_Recreation (3)</b>					<b>\$91,117</b>			
<b>Police</b>								
Police	Patrol	100-15-021-6121	Motorola Radio Replacement	Replacement	\$900,000			Funded - FY 2017-18
<b>Subtotal Police (1)</b>					<b>\$900,000</b>			
<b>Fire</b>								
Fire	Administration	100-16-041-5101	Fire EMS Medical Director	Addition	\$30,000			Funded - FY17 & FY18
Fire	Support Services	100-16-052-5201	Disaster Recovery Plan	Addition	20,000			
Fire	Administration	100-16-011-5101	Fitness Training	Addition	8,670			
Fire	Prevention	100-16-021-5641	Fire Inspector Vehicle	Addition	35,000			
Fire	Administration	100-16-011-5101	Fire Department Strategic Plan	Addition	19,000			
Fire	Support Services	100-16-052-5201	Continuity of Operations Plan	Addition	15,000			
Fire	Support Services	100-16-055-5217	Apparatus Radios	Replacement	80,000			Funded - FY 2017-18
<b>Subtotal Fire (7)</b>					<b>\$207,670</b>			
<b>Community_Development</b>								
Community_Development	Planning	100-17-021-5101	Historic Preservation Inventory	Carryover	\$100,000	Yes		Funded - FY 2016-17
Community_Development	Administration	100-17-011-5210	Accela Mobile Devices	Carryover	18,733	Yes		Funded - FY 2016-17
Community_Development	Planning	100-17-022-5101	Sepulveda Specific Plan	Addition	1,000,000	Yes		
Community_Development	Building	100-17-031-5101	Part-time Plan Checker	Addition	98,800			Funded - FY17 & FY18
<b>Subtotal Community_Development (4)</b>					<b>\$1,217,533</b>			

**FY 2016-2018 Supplemental Requests - Equipment, Vehicle, Program/Service  
Funding Options Considered During Budget Process**

Department	Program	Account Number	Short Title	Request Type	Total Cost		CC*	Comments
					Initial Estimate			
<b>Public_Works</b>								
Public_Works	Parking Facilities	See Cost Distribution B	Coin Conveyor System	Addition	\$7,500			
Public_Works	Parking Facilities	See Cost Distribution B	Coin Counter Replacement	Replacement	11,000			
Public_Works	Bldg & Grounds Maintenance	615-18-041-5217	Training Room Chairs	Replacement	10,500			
Public_Works	Street Repair	100-18-032-6131	Urban Forester Vehicle	Addition	32,575			
Public_Works	Street Repair	100-18-042-6131	Bobcat	Replacement	40,725			Funded - FY 2016-17
Public_Works	Parking Facilities	520-18-511-5101	Metlox Fountain Resurfacing	Replacement	43,500			Funded - FY 2016-17
Public_Works	Parking Facilities	520-18-511-5217	Metlox Furniture Replacement	Replacement	33,560			Funded - FY 2016-17
Public_Works	Parking Facilities	520-18-511-5101	Metlox Kiln Modification	Addition	11,800			Funded - FY 2016-17
Public_Works	Parking Facilities	520-18-511-5101	Metlox Plaza Painting	Replacement	47,000			Funded - FY 2017-18
Public_Works	Parking Facilities	520-18-511-5101	Metlox Escalator Trellis Repl	Replacement	16,000			Funded - FY 2017-18
Public_Works	Civil Engineering	100-18-021-6131	PW Inspectors Car	Addition	32,575			
<b>Subtotal Public_Works (11)</b>					<b>\$286,735</b>			
<b>Information_Technology</b>								
Information_Technology	Administration	401-19-051-*	Fiber Master Plan	Addition	\$150,000	Yes		Funded - FY 2016-17
Information_Technology	Administration	605-19-051-5202/5205	Gartner Membership&Conf.	Addition	\$51,925			
<b>Subtotal Information_Technology (2)</b>					<b>\$201,925</b>			
<b>Total Equipment/Vehicle/Program/Service Requests (31)</b>					<b>\$2,979,980</b>			
* City Council Initiated				<b>FUNDED (15)</b>	<b>\$1,620,118</b>			

**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

*FY 2017-2018*

*Active Physical Asset Management*

<b>Department</b>	Human_Resources
<b>Contact &amp; Extension</b>	Christine Tomikawa x5256
<b>Program</b>	Risk Management
<b>Account Number</b>	601-13-021-5101

<b>Priority</b>	1 - Highest
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Addition
<b>Short Title</b>	Loss Control Consultant

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$25,000.00
Shipping/Install/Misc	

**Additional Information**

*Less: Trade-in/Savings per unit  
(use negative \$)*

<b>Total Per Unit Cost</b>	\$25,000.00
x Number of Units	1
<b>Subtotal</b>	<b>\$25,000.00</b>
<i>Less: Discounts</i>	

**Supplier / Vendor:**

Consultant

<b>Total Cost</b>	<b>\$25,000.00</b>
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**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced**

**JUSTIFICATION**

Risk Management would like to utilize a Loss Control consultant to review the City's Loss Control Programs. The consultant would review current practices and programs to provide assessment of areas for loss control programs, practices and policies. The consultant would analyze areas of risk exposure, need for updated policies and procedures for safety, training, and risk transfer, areas for loss control development and overall review of Risk Management and Department compliance.

**Finance/Public Works Review:**

**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

FY 2016-2017

Excellent City Services

<b>Department</b>	Human_Resources
<b>Contact &amp; Extension</b>	Christine Tomikawa x5256
<b>Program</b>	Administration
<b>Account Number</b>	100-13-011-5205

<b>Priority</b>	1 - Highest
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Addition
<b>Short Title</b>	Customer Service Training

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$25,000.00
Shipping/Install/Misc	

**Additional Information**

*Less: Trade-in/Savings per unit  
(use negative \$)*

<b>Total Per Unit Cost</b>	\$25,000.00
x Number of Units	1
<b>Subtotal</b>	<b>\$25,000.00</b>
<i>Less: Discounts</i>	

**Supplier / Vendor:**

**Total Cost** **\$25,000.00**

**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced**

**JUSTIFICATION**

Customer Service Training directly aligns with the Council's strategic pillar of success for providing excellent municipal services by an aligned and committed workforce. Training in this area to improve service levels and increase customer satisfaction with the interaction with City service providers will also further the City's commitment to develop our employees, increasing pride in the workforce (employee engagement) and improving retention.

**Finance/Public Works Review:**

**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

FY 2016-2017

Excellent City Services

<b>Department</b>	Human_Resources
<b>Contact &amp; Extension</b>	Christine Tomikawa x5256
<b>Program</b>	Administration
<b>Account Number</b>	100-13-011-5205

<b>Priority</b>	1 - Highest
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Addition
<b>Short Title</b>	Performance Eval and Mgmt Training

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$25,000.00
Shipping/Install/Misc	

**Additional Information**

Less: Trade-in/Savings per unit  
(use negative \$)

**Total Per Unit Cost** \$25,000.00

x Number of Units

**Subtotal** \$25,000.00

Less: Discounts

**Total Cost** \$25,000.00

**Supplier / Vendor:**

**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced**

**JUSTIFICATION**

Performance Evaluation Training directly aligns with the Council's strategic pillar of success for providing excellent municipal services by an aligned and committed workforce. In order to effectively engage and develop our employees, the City must develop strong skills in managing employee performance, providing effective feedback, and providing the resources necessary for employee development. This will lay the foundation for future organizational development work and help to align the City's goals and objectives with performance measures.

**Finance/Public Works Review:**

**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

FY 2016-2017

Economic Vitality

Equipment, New Vehicle and Service/Program Only

**Department** Parks\_and\_Recreation  
**Contact & Extension** Jesus Sandoval  
**Program** Sports & Acquatics  
**Account Number** 100-14-043-5217-71872

**Priority** 1 - Highest  
**Request Category** Vehicle  
**Request Type** Addition  
**Short Title** New Aquatics Program Vehicle

**FINANCIAL COSTS**

**Per Unit Cost:**  
 Price per unit (incl. tax) \$30,945.00  
 Shipping/Install/Misc

**Additional Information**

*Less: Trade-in/Savings per unit*  
*(use negative \$)*

**Total Per Unit Cost** \$30,945.00  
 x Number of Units 1  
**Subtotal** \$30,945.00  
*Less: Discounts*

**Supplier / Vendor:**  
 Ford Motors

**Total Cost** \$30,945.00

**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced**

**JUSTIFICATION**

The Aquatics Program has grown exponentially over the years. There are now two pools operating year-round offering swim classes, lap and open swim, as well as pool rentals to the public and permitted community aquatics team (water polo, swim team). The aquatics program is entirely self-sustaining after all expenditures including the salary of a full time Recreation Services Supervisor, full time Aquatics Coordinator, all part-time pool staff (lifeguards, swim coaches, etc.), pool chemicals, pool equipment, janitorial services, facility and equipment maintenance, janitorial supplies, etc. and contributed \$47,419 to the general fund in the 2013-2014 fiscal year, and \$60,091 for fiscal year 2014-2015 and we are expecting to contribute approximately \$40,000 to this current fiscal year. In order to continue to be a self-sustaining program and maintain the high level of customer service for our community and programs, we are requesting a Ford Escape or a vehicle of similar specifications. This vehicle will aide in the transportation of pool equipment, supplies, and staff between facilities including but not limited to both pools, City Hall, the Warehouse, and special event sites. The pool does not have a physical shipping address which means all supplies ordered must be delivered to the warehouse or to City Hall. The Aquatics Supervisor has been using his personal vehicle to transport ordered equipment, chemical, janitorial supplies, etc. from City Hall and the Warehouse to both aquatic facilities because a pool car is not always available.

The swim team coaches often use their own vehicles to transport bulky team equipment and supplies that are needed at each meet. A large carpool vehicle is not always available to be reserved for extended periods of time to accommodate loading, unloading and return. The dedicated Ford Escape or similar vehicle would be able to easily transport all supplies and coaches to each meet and clearly identify City of Manhattan Beach staff.

**Finance/Public Works Review:**

***New Aquatics Program Vehicle - Page 2***

**Justification**  
***(Continued)***

With the addition of Mira Costa Pool, its programming, and the new Aquatics Coordinator staff member, a dedicated vehicle is a vital necessity to this self-sustaining program that provides an invaluable service to the community. Not only will it aide pool operations by transporting necessary pool supplies and equipment between facilities, as well as special events on weekdays and weekends, it will also alleviate parking issues in the surrounding neighborhoods, and clearly identify City of Manhattan Beach staff.

**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

FY 2016-2017

Equipment, New Vehicle and Service/Program Only

ative Physical Asset Management

<b>Department</b>	Parks_and_Recreation
<b>Contact &amp; Extension</b>	
<b>Program</b>	Cultural Arts
<b>Account Number</b>	100-14-034-71605

<b>Priority</b>	1 - Highest
<b>Request Category</b>	Equipment
<b>Request Type</b>	Replacement
<b>Short Title</b>	Geil Gas Kiln

**FINANCIAL COSTS**

<b>Per Unit Cost:</b>	
Price per unit (incl. tax)	\$30,000.00
Shipping/Install/Misc	10,000.00

**Additional Information**

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Less: Trade-in/Savings per unit  
 (use negative \$)

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<b>Total Per Unit Cost</b>	\$40,000.00
x Number of Units	1
<b>Subtotal</b>	<b>\$40,000.00</b>
Less: Discounts	

**Supplier / Vendor:**

Geil Kilns via Aardvark Clay and Supplies
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<b>Total Cost</b>	<b>\$40,000.00</b>
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**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b>	Geil Gas Kiln
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**JUSTIFICATION**

Current kiln has been in use for decades and has fallen into disrepair due to natural wear and tear. The manufacturer no longer supports this model nor carries parts and accessories for it. The kiln has been under repair several times this year alone and will continue needing specialized maintenance. A new kiln will require little to no maintenance, thereby eliminating the fees charged by a highly specialized kiln technician as well as the delays to student work completion caused by the kiln's inoperation. As the program is growing and the students are producing more work, the current kiln is also no longer large enough to accommodate the firing of all of the pieces produced in a week. As a result, student work is not finished in a timely manner and staff are required to do additional firings and work extra hours. The new kiln will not only be larger, but it will be more efficient and be able to complete a firing in fewer hours thereby using less energy and fewer staff hours. This one proposed kiln will have a larger capacity than both of the kilns currently in use, combined. The older kilns will be used for specialized firings while the new, efficient kiln will be able to keep up with the demands of a growing Studio and accommodate more community members.

**Finance/Public Works Review:**

Need PWKS review for installation cost and any building improvements needed to accommodate larger kiln
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**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

FY 2017-2018

Equipment, New Vehicle and Service/Program Only

Active Physical Asset Management

<b>Department</b>	Police
<b>Contact &amp; Extension</b>	Lt. Andy Harrod, x5165
<b>Program</b>	Patrol
<b>Account Number</b>	100-15-021-6121

<b>Priority</b>	1 - Highest
<b>Request Category</b>	Equipment
<b>Request Type</b>	Replacement
<b>Short Title</b>	Motorola Radio Replacement

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$4,500.00
Shipping/Install/Misc	

**Additional Information**

Motorola portable and in-car radio replacement project
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Less: Trade-in/Savings per unit  
 (use negative \$)

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<b>Total Per Unit Cost</b>	\$4,500.00
x Number of Units	200
<b>Subtotal</b>	<b>\$900,000.00</b>
Less: Discounts	

**Supplier / Vendor:**

South Bay Regional Public Communications Authority (RCC)
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<b>Total Cost</b>	<b>\$900,000.00</b>
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**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b>	
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**JUSTIFICATION**

One of the greatest challenges the public safety sector has is communications between varying radio and wireless networks. Today, first responders converging on major emergency incidents or crossing jurisdictional boundaries lack the communication tools to coordinate response and intelligence gathering efforts.

Manhattan Beach's Police and Fire communications are provided through the South Bay Regional Public Communications Authority (RCC). This system provides interoperability among the five agencies utilizing the RCC system (El Segundo and Hermosa Beach are subscribers to the RCC systems), as well as other Area G South Bay cities. However, once those Area "G" agencies travel outside the South Bay, communications back to home base are not possible. This is particularly problematic when participating in a multi-agency incident regardless of the location.

Locally, the Interagency Communications Interoperability System (ICIS) was formed in order to develop a regional communications platform for agencies in the Los Angeles region. In order for the RCC and its member agencies to take advantage of the ICIS radio system and its interoperability, (1) the RCC-based systems must be upgraded to be compatible with the ICIS systems, and (2) each city must also upgrade their individual handheld and portable radios to be ICIS compatible. RCC secured grant funding to complete the infrastructure upgrade, but each member agency is responsible for upgrading radio equipment. This requires the replacement of all in-car and portable radios to Motorola ICIS compatible radios. There is a possibility that grant funding may be available for at least a portion of this cost, but this is not a certainty.

**Finance/Public Works Review:**

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*Motorola Radio Replacement - Page 2*

**Justification**  
***(Continued)***

Fully functional, Interoperable communications will provide RCC's member agencies with the ability to communicate with other public agencies across the region in the Los Angeles County area and will enhance officer safety. This is especially important for small communities such as Manhattan Beach, which will rely on external resources from other public agencies in the event of a large-scale disaster.

**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

Equipment, New Vehicle and Service/Program Only

FY 2016-2017
Excellent City Services

<b>Department</b>	Fire
<b>Contact &amp; Extension</b>	Battalion Chief Mike Boyd - 5204
<b>Program</b>	Administration
<b>Account Number</b>	100-16-041-5101

<b>Priority</b>	1 - Highest
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Addition
<b>Short Title</b>	Fire EMS Medical Director

**FINANCIAL COSTS**

<b>Per Unit Cost:</b>	
Price per unit (incl. tax)	\$30,000.00
Shipping/Install/Misc	N/A
<i>Less: Trade-in/Savings per unit</i> <i>(use negative \$)</i>	N/A
<b>Total Per Unit Cost</b>	\$30,000.00
x Number of Units	1
<b>Subtotal</b>	<b>\$30,000.00</b>
<i>Less: Discounts</i>	N/A

<b>Additional Information</b>
Fees paid to a Physician for Medical Direction for EMS programs

<b>Total Cost</b>	<b>\$30,000.00</b>
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<b>Supplier / Vendor:</b>
To be determined

**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b>	N/A
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**JUSTIFICATION**

The Manhattan Beach Fire Department (MBFD) provides emergency medical response and transport. All full-time line personnel are state licensed Paramedics. A Medical Director would provide medical expertise to enhance the emergency medical services (EMS) provided by department personnel. Examples of these enhancements include reviewing and approving components of a tiered medical dispatch screening program, overseeing a controlled drug replacement program and participating in our current quality assurance program. The Medical Director would participate in field observation of EMS responses, provide enhanced EMS training, assist with evaluation of medical questionnaires completed annually and assist with representation of participating agencies at local and state EMS organizations.

If the MBFD were to contract for these services on our own, the estimated cost would be \$30,000.00 per a year. The Department is working with our regional partners to explore the possibility of a Medical Director service provided through South Bay Regional Public Communications Authority. This opportunity could provide the same level of enhanced service to the MBFD while reducing the overall cost. This would be an annual recurring cost.

Los Angeles County Department of Health Services (DHS) requires all fire departments that provide medical services have a Medical Director. We have used DHS's Medical Director until now. We have been told they will not provide that service to us after July 1, 2016. A contracted Medical Director for our EMS programs would represent a commitment to the Strong Governance and Excellent Municipal Services Pillars for Success.

**Finance/Public Works Review:**

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**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

FY 2017-2018

Excellent City Services

<b>Department</b>	Fire
<b>Contact &amp; Extension</b>	Hafdell - 5204
<b>Program</b>	Support Services
<b>Account Number</b>	100-16-052-5201

<b>Priority</b>	2 - Medium High
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Addition
<b>Short Title</b>	Continuity of Operations Plan

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$15,000.00
Shipping/Install/Misc	

**Additional Information**

Consulting and Research
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Less: Trade-in/Savings per unit  
(use negative \$)

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**Total Per Unit Cost** \$15,000.00

x Number of Units 

1
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**Subtotal** \$15,000.00

Less: Discounts 

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**Supplier / Vendor:**

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**Total Cost** \$15,000.00

**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b> N/A
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**JUSTIFICATION**

A standardized Continuity of Operations Plan (COOP) is part of the fundamental mission of local governments as responsible and reliable institutions. A COOP is document used by City Council and city staff to continue their essential functions in the event they are impacted by a broad spectrum of emergencies.

With the possibility of a limited number of staff and or damages in infrastructure, COOP plans will effectively streamline the decision making protocol. The COOP will allow the City to not only identify essential functions but will ensure that those functions can be continued throughout, or resumed rapidly after, a disruption of normal activities using alternative location if necessary.

**Finance/Public Works Review:**

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**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

FY 2016-2017

Equipment, New Vehicle and Service/Program Only

Excellent City Services

<b>Department</b>	Fire
<b>Contact &amp; Extension</b>	Hafdell - 5204
<b>Program</b>	Support Services
<b>Account Number</b>	100-16-052-5201

<b>Priority</b>	2 - Medium High
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Addition
<b>Short Title</b>	Disaster Recovery Plan

**FINANCIAL COSTS**

<b>Per Unit Cost:</b>	
Price per unit (incl. tax)	\$20,000.00
Shipping/Install/Misc	
<i>Less: Trade-in/Savings per unit</i>	
<i>(use negative \$)</i>	
<b>Total Per Unit Cost</b>	\$20,000.00
x Number of Units	1
<b>Subtotal</b>	<b>\$20,000.00</b>
<i>Less: Discounts</i>	
<b>Total Cost</b>	<b>\$20,000.00</b>

<b>Additional Information</b>
Consulting and Research
<b>Supplier / Vendor:</b>

**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b>	N/A
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**JUSTIFICATION**

The Disaster Recovery Plan focuses on long-term recovery and redevelopment after a disaster. The primary goal is to meet the needs of the citizens of the City of Manhattan Beach by providing immediate health and safety needs to families, roadways, housing and other infrastructure necessary for public safety, employment and housing needs. The Disaster Recovery Plan also provides guidelines for re-establishing the City as a place to live and work after a disaster.

Recovery Plan policies offer opportunities to rebuild and improve communities by:

- Ensuring public health and safety needs are met in a timely matter
- Implementing hazard mitigation projects to reduce hazards and recovery time
- Strengthening building codes, land use and zoning designations in order to facilitate recovery time
- Improve access to critical facilities and corridors as well as transportation needs
- Meet essential workforce and business operations and re-establish Information Technology networks

**Finance/Public Works Review:**

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**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

*FY 2016-2017*

*Excellent City Services*

<b>Department</b>	Fire
<b>Contact &amp; Extension</b>	Robert Espinosa 5202
<b>Program</b>	Administration
<b>Account Number</b>	100-16-011-5101

<b>Priority</b>	3 - Medium
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Addition
<b>Short Title</b>	Fitness Training

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$85.00
Shipping/Install/Misc	-

**Additional Information**

One hour of fitness training. Trainer will provide two one-hour
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*Less: Trade-in/Savings per unit  
(use negative \$)*

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<b>Total Per Unit Cost</b>	\$85.00
x Number of Units	102
<b>Subtotal</b>	<b>\$8,670.00</b>
<i>Less: Discounts</i>	

**Supplier / Vendor:**

Level 10 Fitness Training
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**Total Cost** **\$8,670.00**

**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b>
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**JUSTIFICATION**

An on-site program with a fitness instructor began with one session per week through MB Fit. Sessions are well attended by city employees, including the firefighters. The program has been so popular the Fire Department has been using a temporary funding source to include two more session per week. City employees were invited to attend the additional sessions. If this request is funded all sessions will remain available to city employees.

**Finance/Public Works Review:**

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**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

FY 2017-2018

Equipment, New Vehicle and Service/Program Only

Active Physical Asset Management

**Department** Fire  
**Contact & Extension** Hafdell - 5204  
**Program** Support Services  
**Account Number** 100-16-055-5217

**Priority** 1 - Highest  
**Request Category** Equipment  
**Request Type** Replacement  
**Short Title** Apparatus Radios

**FINANCIAL COSTS**

**Per Unit Cost:**  
 Price per unit (incl. tax) \$8,000.00  
 Shipping/Install/Misc

**Additional Information**  
 Motorola APX 7500 Dual Band Mobile Radio

Less: Trade-in/Savings per unit  
 (use negative \$)

**Total Per Unit Cost** \$8,000.00  
 x Number of Units 10  
**Subtotal** \$80,000.00  
 Less: Discounts

**Supplier / Vendor:**  
 RCC/ Comcline

**Total Cost** \$80,000.00

**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced** Engine21, Engine 22, Engine 24, Rescue 21, Rescue 22, Battalion 22

**JUSTIFICATION**

Locally, the South Bay Regional Public Communications Authority (SBRCC) provides communication interoperability amongst five agencies in Area 'G'. In an effort to improve radio communications the SBRCC, with the assistance of Federal grants, will upgrade thier infrastructure to meet the Interagency Communications Interoperability system (ICIS) requirements. Each agency however will be responsible for purchasing mobile and portable radios that are compatible with the new infrastrucutre.

This upgrade will require that the Fire Department upgrade all radios for emergency response vehicles. Each Engine will require two radios (E21, E22, and E24) for a total of six (6) radios, plus one radio for each rescue ambulance (A21, A22). The back-up Battalion vehicle is due for replacement, however this many not happen until after the switch. We are requesting an additional two (2) radios for Battalion 22 which can later be installed in the new Battalion Vehicle when replaced. Total request is for ten (10) Motorola APX 7500 Dual Band Radios.

**Finance/Public Works Review:**



**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**  
 Equipment, New Vehicle and Service/Program Only

**SUP**

FY 2016-2017  
 Excellent City Services

<b>Department</b>	Fire
<b>Contact &amp; Extension</b>	O'Brien - 5205
<b>Program</b>	Prevention
<b>Account Number</b>	100-16-021-5641

<b>Priority</b>	2 - Medium High
<b>Request Category</b>	Vehicle
<b>Request Type</b>	Addition
<b>Short Title</b>	Fire Inspector Vehicle

**FINANCIAL COSTS**

<b>Per Unit Cost:</b>	
Price per unit (incl. tax)	\$35,000.00
Shipping/Install/Misc	-
<i>Less: Trade-in/Savings per unit</i>	
<i>(use negative \$)</i>	-
<b>Total Per Unit Cost</b>	\$35,000.00
x Number of Units	1
<b>Subtotal</b>	<b>\$35,000.00</b>
<i>Less: Discounts</i>	
<b>Total Cost</b>	<b>\$35,000.00</b>

<b>Additional Information</b>
Ford F-150, Ford Explorer, or comprable utility vehicle
<b>Supplier / Vendor:</b>
Any

**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b>	N/A
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**JUSTIFICATION**

The Fire Department staff's a full time Fire Marshal, full time Fire Inspector, and two part time Fire Inspectors daily. Currently only two vehicles are available, one for the Fire Marshal and one for the full time Fire Inspector. In order for part time Fire Inspectors to conduct inspections they need to wait for the Inspector vehicle to become available or use a City pool car that is not always readily available; causing a disruption in regular work flow and delayed/ need to reschedule inspections.

The addition of a fire inspection vehicle will enhance service and efficiency by allowing part time fire inspectors to conduct regular business inspections despite the availability of the existing City and Fire vehicles. The vehicle being requested does not need to be fully outfitted (Paint, lights, and radio), the department is only asking for a base model with MBFD decals.

**Finance/Public Works Review:**

Two vehicles were purchased in 13/14 for Fire Prevention, an F150 and Explorer. Current new vehicle costs are about \$50,000 for F150 and \$46,500 for Explorer not including outfitting. -GE

**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

FY 2016-2017

Strong Governance

<b>Department</b>	Fire
<b>Contact &amp; Extension</b>	Battalion Chief Mike Boyd - 5204
<b>Program</b>	Administration
<b>Account Number</b>	100-16-011-5101

<b>Priority</b>	2 - Medium High
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Addition
<b>Short Title</b>	Fire Department Strategic Plan

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$19,000.00
Shipping/Install/Misc	N/A

**Additional Information**

Fees paid to a consultant for development of Strategic Plan
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*Less: Trade-in/Savings per unit  
(use negative \$)*

N/A
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<b>Total Per Unit Cost</b>	\$19,000.00
x Number of Units	1
<b>Subtotal</b>	<b>\$19,000.00</b>
<i>Less: Discounts</i>	N/A

**Supplier / Vendor:**

To be determined
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**Total Cost** **\$19,000.00**

**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b>	N/A
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**JUSTIFICATION**

A Strategic Plan would fully engage the Fire Department, City government and community to set priorities, support budgeted goals, focus resources towards enhancing customer services, strengthen operations, ensure employees and other stakeholders are working toward common goals and intended outcomes. The plan would adhere to Core Values recognized by the City to achieve its Vision by following our six Pillars for Success. The Fire Department would use the Strategic Plan as a guide in serving the community within this framework.

**Finance/Public Works Review:**

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**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

FY 2016-2017

Strong Governance

<b>Department</b>	Community_Development
<b>Contact &amp; Extension</b>	Laurie Jester 5510
<b>Program</b>	Planning
<b>Account Number</b>	100-17-021-5101

<b>Priority</b>	1 - Highest
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Carryover
<b>Short Title</b>	Historic Preservation Inventory

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$100,000.00
Shipping/Install/Misc	

**Additional Information**

Exact amount to be determined after RFP and bids
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*Less: Trade-in/Savings per unit  
(use negative \$)*

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<b>Total Per Unit Cost</b>	\$100,000.00
x Number of Units	1
<b>Subtotal</b>	<b>\$100,000.00</b>
<i>Less: Discounts</i>	

**Supplier / Vendor:**

To be determined through RFP process
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<b>Total Cost</b>	<b>\$100,000.00</b>
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**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b>	
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**JUSTIFICATION**

The new Historic Preservation Ordinance, adopted in February 2016, provides for a newly created Historic Preservation Commission to prepare a Plan recommending a comprehensive historic resources survey. The survey is anticipated to be a Citywide "windshield" and basic database survey, and may also include a context statement. The survey will serve as baseline data for the preparation of an Inventory of Historic Resources. The Commission will be responsible to compile, maintain and periodically update the Inventory. The Inventory is an inventory of buildings, structures, objects, sites, historic districts, signs, areas, places and natural features determined potentially eligible for local landmark listing. Property owners are notified of all Commission meetings when their property is being considered for inclusion on the Inventory. A qualified architectural historian, historian or other qualified professional would be responsible for preparing the survey, context statement and Inventory. The Commission will assist staff in preparing the RFP for the consultant to prepare the Inventory. The Inventory is anticipated to be updated every 5 years.

The intent of a formal Historic Preservation program is to preserve and protect historic resources in the City, foster civic and neighborhood pride in the City's history and culture, preserve the City's heritage for future generations, promote public education, participation and appreciation of historic preservation, and preserve diverse and significant architectural styles while balancing historic preservation objectives with property owners' rights. This is consistent with the City Council's strategic planning framework because the intent of the program contributes to the exceptional quality of life for the residents and that implementation of such a program is in the long-term best interest of the community. (Continued on Pg. 2)

**Finance/Public Works Review:**

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**Justification**  
*(Continued)*

This will be a carryover supplemental from the \$100,000 that was budgeted in 2016 as there is not adequate time to complete the project in FY 2016.

**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

Equipment, New Vehicle and Service/Program Only

FY 2016-2017
<i>Excellent City Services</i>

<b>Department</b>	Community_Development
<b>Contact &amp; Extension</b>	Nhung Madrid 5540
<b>Program</b>	Administration
<b>Account Number</b>	100-17-011-5210

<b>Priority</b>	1 - Highest
<b>Request Category</b>	Equipment
<b>Request Type</b>	Carryover
<b>Short Title</b>	Accela Mobile Devices

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$18,733.00
Shipping/Install/Misc	
<i>Less: Trade-in/Savings per unit</i> <i>(use negative \$)</i>	-
<b>Total Per Unit Cost</b>	\$18,733.00
x Number of Units	1
<b>Subtotal</b>	<b>\$18,733.00</b>
<i>Less: Discounts</i>	

**Additional Information**

To be carried over from FY 2015-2016
Currently in Administration Account# 100-17-011-5210

**Total Cost** **\$18,733.00**

**Supplier / Vendor:**

TBD
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**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced**

**JUSTIFICATION**

In FY 2014-2015, \$20,733 was allocated in the budget to purchase 8 mobile tablet devices, 8 mobile printers, 4 large monitors and the necessary cases and chargers for the tablets and printers. As part of the Accela Automation Implementation project, all of these items were approved and budgeted with the knowledge that the project would require approximately two years to implement (Tentative GoLive in Fall 2016).

Because of the two year implementation plan, the hardware items mentioned above were not purchased in FY 2015, and a Supplemental Carryover was approved in FY 2016 for \$18,733 (\$2,000 was allocated in FY 2016 to purchase the large monitors). Staff conducted a comprehensive review of the Accela scope and included process review input for a more complete and streamlined product delivery. This important and valuable process has substantially improved the expected deliverable, yet resulted in a delay for implementation to FY 2017. Therefore, it is requested that \$18,733 be carried over to FY 2017 to purchase said equipment. These items should be purchased as close to the GoLive date as possible to ensure that the most recent technology is being acquired for longevity purposes.

Providing Mobile Access to the Accela Automation system for field staff will allow them to obtain, input and update inspection and field activities in real-time. This allows for the development community to have constant access to the real-time status of their projects, as well as creating efficiencies for field staff to input data on-site, instead of having to allocate office hours for that transfer of information. This results in increased efficiency and maintains the high level of customer service throughout the development review process consistent with the priorities and expectations of the City Council.

**Finance/Public Works Review:**

**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

Equipment, New Vehicle and Service/Program Only

FY 2016-2017
Strong Governance

<b>Department</b>	Community_Development
<b>Contact &amp; Extension</b>	Laurie Jester 5510
<b>Program</b>	Planning
<b>Account Number</b>	100-17-022-5101

<b>Priority</b>	1 - Highest
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Addition
<b>Short Title</b>	Sepulveda Specific Plan

**FINANCIAL COSTS**

<b>Per Unit Cost:</b>	
Price per unit (incl. tax)	\$1,000,000.00
Shipping/Install/Misc	
<i>Less: Trade-in/Savings per unit</i> <i>(use negative \$)</i>	-
<b>Total Per Unit Cost</b>	\$1,000,000.00
x Number of Units	1
<b>Subtotal</b>	<b>\$1,000,000.00</b>
<i>Less: Discounts</i>	-

<b>Additional Information</b>
Exact amount to be determined after RFP and bids

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<b>Total Cost</b>	<b>\$1,000,000.00</b>
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<b>Supplier / Vendor:</b>
To be determined through the RFP process

**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b>	
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**JUSTIFICATION**

Staff has been directed by City Council to prepare an RFP for a Sepulveda Corridor Specific Plan. The Sepulveda Corridor Specific Plan study area would encompass approximately four times the size of the Downtown Plan area. It is assumed that the RFP will be prepared by staff. Costs provided in this supplemental include preparation of a Specific Plan, financing strategy and Environmental Impact Report (EIR), including required technical studies.

A comprehensive study of the area is needed, as this critical two mile corridor lacks cohesive design character and vision. The current development standards are challenging, particularly the height requirements for the larger sites. Policy issues related to land uses, including economic potential, traffic, access and parking, diversity of uses, compatibility with adjacent residential and other surrounding land uses, need to be evaluated. Opportunities for signage, landscaping, infrastructure improvements, pedestrian, bicycle and multi-modal transportation needs, including the feasibility of living streets should be addressed. Improvements to visual aesthetics is another opportunity. Because this Specific Plan is a long-term planning document that would provide a 20+ year implementation plan for Sepulveda Boulevard, active and meaningful public engagement from business owners, property owners, residents, customers, and visitors will be a critical component throughout this process.

Estimated costs for the Specific Plan would be approximately \$450,000; and \$350,000 - \$400,000 for an EIR. Remaining costs would be associated with public outreach and a facilitated Business and Resident outreach effort.

**Finance/Public Works Review:**

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**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

FY 2016-2017

Excellent City Services

<b>Department</b>	Community_Development
<b>Contact &amp; Extension</b>	Diaa Guirguis 5527
<b>Program</b>	Building
<b>Account Number</b>	100-17-031-5101

<b>Priority</b>	1 - Highest
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Addition
<b>Short Title</b>	Part-time Plan Checker

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$95.00
Shipping/Install/Misc	

**Additional Information**

20 hours per week x 52 weeks
Position will require a work station, computer, phone

Less: Trade-in/Savings per unit  
(use negative \$)

-
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<b>Total Per Unit Cost</b>	\$95.00
x Number of Units	1,040
<b>Subtotal</b>	<b>\$98,800.00</b>
Less: Discounts	-

**Supplier / Vendor:**

To be determined through an RFP process
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**Total Cost** **\$98,800.00**

**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b>	
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**JUSTIFICATION**

In Fall 2015, Management Partners was retained to evaluate the Department's development review process. The purpose of this evaluation was to assess the City's development review process to identify opportunities to improve efficiency, effectiveness and customer service. Communities with reputations for providing efficient and high-quality development services tend to follow several best practices. These include treating the land use development function as a single line of business, establishing a culture focused on providing service and solving problems, using IT effectively, and using performance measures and reporting systems. Management Partners has identified opportunities for improvement in all of these best practice areas, specifically maximizing the volume of plan checks completed over the counter. In order to implement this best practice, the Department is requesting to add a part-time Plan Check position to the Department.

This part-time Plan Checker would be dedicated to mainly perform over the counter plan checks. In addition, this position would be at the public counter to respond to questions; field inquires via phone and email; review submitted construction plans; confer with architects, engineers, and contractors regarding code and city ordinance issues; and resolve design and construction issues and concerns. Over-the-counter plan checks are an effective way of managing the workload, improving customer service and minimizing delays and the extra work load associated with the tracking and handling of formal plan check submittals. This position would also reduce our current Inspectors workload that has grown to handle these functions, enabling the Inspectors to focus on conducting more inspections in the field.

**Finance/Public Works Review:**

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***Part-time Plan Checker - Page 2***

**Justification**  
***(Continued)***

Adding a dedicated part-time Plan Checker will help the Department maintain our strong customer service standards, streamline the process for small over-the-counter plan review making them more efficient, and meet the Division's targeted goal of a four to six week turnaround for plan review. Additionally, because this position would alleviate the Inspectors from plan check related activities, this will result in additional field hours for inspectors to conduct a greater amount of inspections and will also increase customer service standards in this category. All of these benefits are consistent with priorities and expectations of the City Council for service delivery.



**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

FY 2016-2017

Equipment, New Vehicle and Service/Program Only

Active Physical Asset Management

<b>Department</b>	Public_Works
<b>Contact &amp; Extension</b>	Raul Saenz/x5315
<b>Program</b>	Parking Facilities
<b>Account Number</b>	See Cost Distribution Below

<b>Priority</b>	1 - Highest
<b>Request Category</b>	Equipment
<b>Request Type</b>	Addition
<b>Short Title</b>	Coin Conveyor System

**FINANCIAL COSTS**

<b>Per Unit Cost:</b>	
Price per unit (incl. tax)	\$7,500.00
Shipping/Install/Misc	N/A
<i>Less: Trade-in/Savings per unit</i>	
<i>(use negative \$)</i>	N/A
<b>Total Per Unit Cost</b>	\$7,500.00
x Number of Units	1
<b>Subtotal</b>	<b>\$7,500.00</b>
<i>Less: Discounts</i>	N/A

**Additional Information**

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**Total Cost** **\$7,500.00**

**Supplier / Vendor:**

TBD
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**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced** N/A

**JUSTIFICATION**

The Coin Conveyor system will alleviate the burden of manually scooping more than \$3 million dollars worth of coins into the coin counter each year. This equipment will help prevent possible injuries caused by repetitive motion from bending down, scooping the coins and loading them into the sorter. The conveyor will assume the weight of the coins instead of Staff's wrists and backs. It will also increase worker efficiency by reducing the amount of time it will take to load coins into the sorter.

The cost for the conveyor can be distributed throughout the Parking accounts based on the allocation of meters under each account:  
 520.18.511.6121 = \$5,775  
 522.18.512.6121 = \$525  
 521.18.513.6121 = \$300  
 521.18.514.6121 = \$900

**Finance/Public Works Review:**

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**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

FY 2016-2017

Equipment, New Vehicle and Service/Program Only

Active Physical Asset Management

**Department** Public\_Works  
**Contact & Extension** Raul Saenz/x5315  
**Program** Parking Facilities  
**Account Number** See Cost Distribution Below

**Priority** 1 - Highest  
**Request Category** Equipment  
**Request Type** Replacement  
**Short Title** Coin Counter Replacement

**FINANCIAL COSTS**

**Per Unit Cost:**  
 Price per unit (incl. tax) \$11,000.00  
 Shipping/Install/Misc N/A

**Additional Information**

Less: Trade-in/Savings per unit  
 (use negative \$) N/A

**Total Per Unit Cost** \$11,000.00  
 x Number of Units 1  
**Subtotal** \$11,000.00  
 Less: Discounts N/A

**Supplier / Vendor:**  
 TBD

**Total Cost** \$11,000.00

**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced** Coin Counter

**JUSTIFICATION**

The parking meters in City, County and State lots accept both coins and credit cards for payment. The City receives over \$3 million dollars per year in coins at parking meters. With this volume, meter collection is performed 5 days per week, by area and use. Currently, the coins are manually collected from the meters, transported to City Hall, and manually scooped into the coin counter. The coin counter used to count revenue collected from the City's parking meters has exceeded its useful-life; it is 9 years old, and typical life-use is 8-10. Also, the current counter is in need of a crucial \$3,000 replacement part and the electronic software is no longer being supported.

The cost of the coin counter is recommended to be distributed throughout the parking accounts based on the proportion of meters under that account:  
 520.18.511.6121 = \$8470  
 522.18.512.6121 = \$770  
 521.18.513.6121 = \$440  
 521.18.514.6121 = \$1320

**Finance/Public Works Review:**

**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

FY 2016-2017

ative Physical Asset Management

<b>Department</b>	Public_Works
<b>Contact &amp; Extension</b>	Keith Darling x 5310
<b>Program</b>	Bldg & Grounds Maintenance
<b>Account Number</b>	615-18-041-5217

<b>Priority</b>	1 - Highest
<b>Request Category</b>	Equipment
<b>Request Type</b>	Replacement
<b>Short Title</b>	Training Room Chairs

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$175.00
Shipping/Install/Misc	

**Additional Information**

Nesting or stacking training room chairs on casters
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Less: Trade-in/Savings per unit  
(use negative \$)

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N/A
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**Total Per Unit Cost** \$175.00

x Number of Units 60

**Subtotal** \$10,500.00

Less: Discounts

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**Supplier / Vendor:**

**Total Cost** \$10,500.00

Mity-Lite / Safeco
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**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b> 40 chairs
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**JUSTIFICATION**

The Public Works Training Room has grown into a multi-purpose room similar to the PD/Fire Conference Room. It is used for: staff, project and community meetings, MBFit classes and Lunch n Learn seminars, and training classes. The room is also used by outside community groups for various meetings, seminars and classes. The Public Works Training Room more importantly has been designated to house the DOC (Department Operations Center) for emergency operations in the city.

The current furniture in the training room is 20+ years old and in disrepair. There are multiple setups and tear-downs to accommodate meeting /event requirements and the current furniture makes it very difficult to reconfigure the room. The furniture consisting of 9 tables (weighing approx 50 lbs) and the 40 banquet style chairs (weighing approx 25 lbs each) are oversized and do not have casters. Storage is an issue as both tables and chairs are not foldable and nesting.

**Finance/Public Works Review:**

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**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

FY 2016-2017

Excellent City Services

<b>Department</b>	Public_Works
<b>Contact &amp; Extension</b>	
<b>Program</b>	Street Repair
<b>Account Number</b>	100-18-032-6131

<b>Priority</b>	2 - Medium High
<b>Request Category</b>	Vehicle
<b>Request Type</b>	Addition
<b>Short Title</b>	Urban Forester Vehicle

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$29,975.00
Shipping/Install/Misc	2,600.00

**Additional Information**

Ford Transit Connect
Lights, Racks, Safety Partition, City Radio and other Misc.

*Less: Trade-in/Savings per unit*

<i>(use negative \$)</i>	-
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New position, no trade in
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**Total Per Unit Cost** \$32,575.00

x Number of Units 

1
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**Subtotal** \$32,575.00

*Less: Discounts*

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**Total Cost** \$32,575.00

**Supplier / Vendor:**

Ford
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**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b>	
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**JUSTIFICATION**

The Urban Forester is a new position and will require a mode of transportation. This style vehicle will accommodate the transportation of misc. tools and supplies required for the Urban Forester to safely and successfully.
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**Finance/Public Works Review:**

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**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

FY 2016-2017

Equipment, New Vehicle and Service/Program Only

Alternative Physical Asset Management

<b>Department</b>	Public_Works
<b>Contact &amp; Extension</b>	
<b>Program</b>	Street Repair
<b>Account Number</b>	100-18-042-6131

<b>Priority</b>	3 - Medium
<b>Request Category</b>	Equipment
<b>Request Type</b>	Replacement
<b>Short Title</b>	Bobcat

**FINANCIAL COSTS**

**Per Unit Cost:**  
 Price per unit (incl. tax) \$55,725.00  
 Shipping/Install/Misc

**Additional Information**  
 S650 Bobcat Skid-Steer Loader

*Less: Trade-in/Savings per unit*  
*(use negative \$)* (15,000.00)

Range is \$15,000 to \$22,000

**Total Per Unit Cost** \$40,725.00  
 x Number of Units 1  
**Subtotal** **\$40,725.00**  
*Less: Discounts*

**Supplier / Vendor:**  
 Competitive bid required

**Total Cost** **\$40,725.00**

**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced** #864 Volvo MC 115C Skid Steer

**JUSTIFICATION**

The Volvo MC115C Skid Steer Loader equipment was purchased in received in mid 2013 to replace the Bobcat Skid Steer Loader that was overdue for replacement.

It was the expectation that the Volvo would perform as well or better than the Bobcat. The Volvo incorporated joystick style of controls for the various functions and the selling point was that the joystick controller would be easier for new staff to learn and current staff would possibly be more productive.

After 3 years of use, the expectations have not played out as expected. Public Works Staff has continuously and almost unanimously commented that the Volvo has multiple safety issues with respect to the joy-stick controller. There are lags in response when operating the joy-stick and in close quarters, response time and accuracy are critical to employee and property safety.

Several of the staff are hesitant about using the Volvo due the safety concerns. Confidence, accuracy and safety is key when using any equipment and those primary elements are lacking with the Volvo.

**Finance/Public Works Review:**

**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

FY 2016-2017

Equipment, New Vehicle and Service/Program Only

Active Physical Asset Management

<b>Department</b>	Public_Works
<b>Contact &amp; Extension</b>	
<b>Program</b>	Parking Facilities
<b>Account Number</b>	520-18-511-5101

<b>Priority</b>	2 - Medium High
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Replacement
<b>Short Title</b>	Metlox Fountain Resurfacing

**FINANCIAL COSTS**

<b>Per Unit Cost:</b>	
Price per unit (incl. tax)	\$43,500.00
Shipping/Install/Misc	-

<b>Additional Information</b>
Remove existing center fountain surface and install terazzo

<i>Less: Trade-in/Savings per unit</i> <i>(use negative \$)</i>	-
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<b>Total Per Unit Cost</b>	\$43,500.00
x Number of Units	1
<b>Subtotal</b>	<b>\$43,500.00</b>
<i>Less: Discounts</i>	-

<b>Supplier / Vendor:</b>
Competitive bid

**Total Cost** **\$43,500.00**

**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b>	Existing "Sea Glass" fountain surface to be replaced
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**JUSTIFICATION**

The surface of the "Sea Glass" fountain in the center of Metlox Plaza has failed and leaves sharp edges of glass that are potential and actual hazards to the children that play in the fountain. Grouting has been added to temporarily alleviate the risk. A permanent replacement of the "sea glass" with Terazzo tile will significantly enhance the appearance and facilitate maintenance. Per the Implementation Plan between the City of Manhattan Beach and Metlox LLC, the City is responsible for the maintenance of this feature.

**Finance/Public Works Review:**

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**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

FY 2016-2017

Equipment, New Vehicle and Service/Program Only

ative Physical Asset Management

<b>Department</b>	Public_Works
<b>Contact &amp; Extension</b>	
<b>Program</b>	Parking Facilities
<b>Account Number</b>	520-18-511-5217

<b>Priority</b>	3 - Medium
<b>Request Category</b>	Equipment
<b>Request Type</b>	Replacement
<b>Short Title</b>	Metlox Furniture Replacement

**FINANCIAL COSTS**

**Per Unit Cost:**  
 Price per unit (incl. tax) \$33,560.00  
 Shipping/Install/Misc -

**Additional Information**  
 See list in justification

*Less: Trade-in/Savings per unit*  
*(use negative \$)*

**Total Per Unit Cost** \$33,560.00  
 x Number of Units 1  
**Subtotal** \$33,560.00  
*Less: Discounts*

**Supplier / Vendor:**  
 Competitive Bid

**Total Cost** \$33,560.00

**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced**

**JUSTIFICATION**

The Furniture at Metlox Plaza is starting to look worn. The Property Managers (Tolkin Group) has requested that we replace and upgrade the furniture to keep the Plaza an inviting place to shop, eat and enjoy.

There are two styles of refuse containers and the Property Managers have requested that we match the metal style rather than the concrete enclosures.

The change in container styles is subject to approval by City Council.

The Tolkin Group has agreed that they would partner with the City for the purchase of these furniture upgraded replacements. Each partner would pay 50% of the total cost.

- ~ Luxembourg Chairs by Fermob - 40 @ \$185 Each = \$7,400
- ~ Luxembourg 32" Tables - 15 @ \$524 Each = \$9,260
- ~ no. 9 Lounge Chair by Loll Design - 10 @ \$640 Each = \$6,900
- ~ Delivery Charge 1 @ \$1,900 = \$1,900
- ~ New recycle and trash containers 10 @ \$1,000 Each = \$10,000

Total Cost of new furnishings for Metlox Plaza \$33,560

**Finance/Public Works Review:**

**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

FY 2017-2018

ative Physical Asset Management

Department	Public_Works
Contact & Extension	
Program	Parking Facilities
Account Number	520-18-511-5101

Priority	3 - Medium
Request Category	Service/Program
Request Type	Replacement
Short Title	Metlox Plaza Painting

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$47,000.00
Shipping/Install/Misc	

**Additional Information**

Paint Metlox Plaza and Repair Waterproofing
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Less: Trade-in/Savings per unit  
(use negative \$)

-
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<b>Total Per Unit Cost</b>	\$47,000.00
x Number of Units	1
<b>Subtotal</b>	<b>\$47,000.00</b>
Less: Discounts	

**Supplier / Vendor:**

Competitive Bid
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**Total Cost** **\$47,000.00**

**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced**

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**JUSTIFICATION**

In order to keep Metlox Plaza in a good state of repair it is necessary to maintain the structure surfaces and waterproof membranes. There have been requests from the property managers that we schedule in some extensive repairs before it affects the business atmosphere at Metlox Plaza. Per the Implementation Plan between the City of Manhattan Beach and Metlox LLC the City is responsible for maintenance of this feature.

**Finance/Public Works Review:**

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**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

FY 2017-2018

ative Physical Asset Management

Department	Public_Works
Contact & Extension	
Program	Parking Facilities
Account Number	520-18-511-5101

Priority	3 - Medium
Request Category	Service/Program
Request Type	Replacement
Short Title	Metlox Escalator Trellis Repl

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$16,000.00
Shipping/Install/Misc	

**Additional Information**

Replacement of plastic trellis over the escalator with wood
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Less: Trade-in/Savings per unit  
(use negative \$)

-
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<b>Total Per Unit Cost</b>	\$16,000.00
x Number of Units	1
<b>Subtotal</b>	<b>\$16,000.00</b>
Less: Discounts	

**Supplier / Vendor:**

Competitive Bid
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<b>Total Cost</b>	<b>\$16,000.00</b>
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**Additional Information For Replacement Requests Only:**

Unit To Be Replaced

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**JUSTIFICATION**

The existing trellis over the escalators is faded and twisted and has not held up well. Replace the plastic trellis with wood in the same manner that the Tolkin Group has done with the portion of property that they manage at Metlox Plaza. Tolkin Group has requested that the City maintain and freshen up the Plaza to encourage continued patronage of the Plaza. Per the Implementation Plan between the City of Manhattan Beach and Metlox LLC the City is responsible for maintenance of this feature.

Metlox LLC has agreed that this is within the 75% (City of Manhattan Beach) / 25% (Metlox LLC) cost sharing agreement to maintain the escalator.

**Finance/Public Works Review:**

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**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

*FY 2017-2018*

*Excellent City Services*

<b>Department</b>	Public_Works
<b>Contact &amp; Extension</b>	Anna Luke-Jones x5363
<b>Program</b>	Civil Engineering
<b>Account Number</b>	100-18-021-6131

<b>Priority</b>	Select from drop-down
<b>Request Category</b>	Vehicle
<b>Request Type</b>	Addition
<b>Short Title</b>	PW Inspectors Car

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$29,975.00
Shipping/Install/Misc	2,600.00

**Additional Information**

Ford Transit Connect
Lights, Racks, Safety Partition, City Radio and other Misc.

Less: Trade-in/Savings per unit  
(use negative \$)

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**Total Per Unit Cost** \$32,575.00

x Number of Units 

1
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**Subtotal** \$32,575.00

Less: Discounts 

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**Supplier / Vendor:**

**Total Cost** \$32,575.00

Ford
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**Additional Information For Replacement Requests Only:**

<b>Unit To Be Replaced</b> n/a
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**JUSTIFICATION**

The second Public Works Inspector is a new position and will require a mode of transportation. This style vehicle will accommodate the transportation of misc. tools and supplies required for the PW Inspector to safely and successfully.
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**Finance/Public Works Review:**

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**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**  
 Equipment, New Vehicle and Service/Program Only

**SUP**

FY 2016-2017
Economic Vitality

**Department** Public\_Works  
**Contact & Extension**  
**Program** Parking Facilities  
**Account Number** 520-18-511-5101

**Priority** 2 - Medium High  
**Request Category** Service/Program  
**Request Type** Addition  
**Short Title** Metlox Kiln Modification

**FINANCIAL COSTS**

**Per Unit Cost:**  
 Price per unit (incl. tax) \$11,800.00  
 Shipping/Install/Misc -

*Less: Trade-in/Savings per unit*  
*(use negative \$)* -

**Total Per Unit Cost** \$11,800.00  
 x Number of Units 1  
**Subtotal** \$11,800.00  
*Less: Discounts* -

**Total Cost** \$11,800.00

**Additional Information**  
 Open Kiln and add seating N side of Kiln

**Supplier / Vendor:**  
 Competitive bid

**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced**

**JUSTIFICATION**

Opening the Kiln and adding additional seating will invite more patrons to sit around the Kiln. This enhancement to the Kiln would tie the North side of the Plaza into Center Plaza. Previously the City added lighting to brighten up the North Plaza and the path to Center Plaza. This is a continuation of the effort to fully utilize the Metlox Plaza space day and night.

Metlox LLC has requested this modification and provided the cost estimates and agreed to pay for 50% and the City 50%.

**Finance/Public Works Review:**

**CITY OF MANHATTAN BEACH**

**Supplemental Budget Request Form**

Equipment, New Vehicle and Service/Program Only

**SUP**

FY 2016-2017

Economic Vitality

<b>Department</b>	Information_Technology
<b>Contact &amp; Extension</b>	Sandy Taylor x 5067
<b>Program</b>	Administration
<b>Account Number</b>	401-19-051-*

<b>Priority</b>	2 - Medium High
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Addition
<b>Short Title</b>	Fiber Master Plan

**FINANCIAL COSTS**

**Per Unit Cost:**

Price per unit (incl. tax)	\$150,000.00
Shipping/Install/Misc	

**Additional Information**

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Less: Trade-in/Savings per unit  
(use negative \$)

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**Total Per Unit Cost** \$150,000.00

x Number of Units 

1
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**Subtotal** \$150,000.00

Less: Discounts 

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**Total Cost** \$150,000.00

**Supplier / Vendor:**

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**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced**

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**JUSTIFICATION**

This a request to have enedvelop a CityWide Fiber Master Plan To achieve the General Plan's vision, the City of Manhattan Beach needs infrastructure to attract investment and support business growth. Today, access to broadband internet service is as vital as streets, water, and sewer infrastructure. Broadband connectivity enhances a community's economic development potential by attracting new advanced businesses and providing existing businesses the tools they need to expand. The Fiber Optic Master Plan will be used by the City for the planning, budgeting and implementation of a landmark fiber optic network infrastructure project.

The primary objective of the Fiber Master Plan is to collect and analyze information and data that will provide the best path and business model to deploy a fiber optic network that meets the needs of the community. The Fiber Master Plan will assist in Identifying businesses located in Long Beach's several business Corridors.

Specifically, the outcomes of this contract will:

1. Provide the City with information and data to set its goals and objects to facilitate the design and deployment of a Fiber Optic Network in Long Beach;
2. Research and evaluate the current supply of broadband communication assets, products and services in the City;
3. Produce an inventory and assessment of existing City-owned assets and infrastructure required to support deployment of a fiber network;
4. Define and evaluate potential fiber optic network routes and requirements;
5. Identify impacts of a fiber network including impacts on City right-of-way, City-owned conduit, streetlight pools, traffic lights, existing fiber system and other real property;

**Finance/Public Works Review:**

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**Justification**  
***(Continued)***

6. Define services and technologies to be offered on the fiber optic network;
7. Prepare an engineering study and network design, deployment cost model and evaluate potential business models to build, operate, and make last mile connections to a fiber optic network;
8. Provide the City Council with findings and recommendations regarding the feasibility and costs of building a fiber optic network and the best business model to achieve the goals; and
9. Produce comprehensive Master Plan document, which shall include a phased implementation plan.

**CITY OF MANHATTAN BEACH**  
**Supplemental Budget Request Form**

**SUP**

Equipment, New Vehicle and Service/Program Only

FY 2016-2017
Strong Governance

<b>Department</b>	Information_Technology
<b>Contact &amp; Extension</b>	Sanford Taylor x 5067
<b>Program</b>	Administration
<b>Account Number</b>	605-19-051-5202/5205

<b>Priority</b>	2 - Medium High
<b>Request Category</b>	Service/Program
<b>Request Type</b>	Addition
<b>Short Title</b>	Gartner Membership&Conf.

**FINANCIAL COSTS**

**Per Unit Cost:**  
 Price per unit (incl. tax) \$51,925.00  
 Shipping/Install/Misc

**Additional Information**  
 \$37,925 Gartner Membership/Acct #605-19-051-5202  
 \$14,000 Garner Symposium ITxpo/Acct #605-19-051-5205

*Less: Trade-in/Savings per unit*  
*(use negative \$)*

**Total Per Unit Cost** \$51,925.00  
 x Number of Units 1  
**Subtotal** \$51,925.00  
*Less: Discounts*

**Supplier / Vendor:**  
 Gartner

**Total Cost** \$51,925.00

**Additional Information For Replacement Requests Only:**

**Unit To Be Replaced**

**JUSTIFICATION**

Net new Information Technology annual membership (\$37,925/account #605-19-051-5202) to Gartner for technology research to global technology business leaders facilitating informed decision on key initiatives. Gartner assists public entities in resolving complex business issues by providing objective and fact based advice structured around proven methodologies.

Garner supplies strategic roadmaps, industry standards and benchmarks; drive operational efficiencies; and meet needs related to green IT, social media, mobile computing, enterprise information management and so forth. With over 1,000 subject matter experts available to support the most important IT projects, Gartner is invaluable resource for mitigating risk by providing critical information when needed, thus, saving organizations time and money.

Further, it includes the attendance of IT Director and IS Manager at Gartner Symposium ITxpo to identify and explore technology and service providers. The event offers direct access to leading technologies, services and solutions providing an opportunity for gaining deeper insights on trends and learn from industry visionaries. Gartner ITxpo gives the opportunity for conference sessions and analyst one-on-one meetings. The exhibition floor includes eleven technology areas: Applications; Business Intelligence and Information Management; Business Process Management; Content, Collaboration & Social Software; Data Center & IT Operations; Enterprise Architecture; Enterprise Networking & Communications; Mobility & Wireless; Program & Portfolio Management; Security & Compliance; Sourcing & IT Services. The estimated cost of \$14,000 contains registration and travel expenses (account #605-19-051-5205).

**Finance/Public Works Review:**

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