



Measure V - Clean Beaches and Ocean Parcel Tax

Quarterly Report (through March 31, 2016)

Los Amigos Park Retrofit Project

LOS AMIGOS PARK: A Friend To The Environment.

We're proud to announce that starting in June 2016, Los Amigos Park will begin on a project to save over 100,000 gallons of drinking water a year. (That's approximately 757,000 bottles of water!)

What is happening?

- Starting June 2016, Los Amigos Park will begin construction on a project that will save an estimate of 100,000 gallons of drinking water a year.
- This innovative city project will capture rainwater and convert to a resource, instead of runoff that carries pollutant into the ocean.
- The rainwater will be used for indoor flushing and park irrigation, which currently use drinking water that is piped in.

Where is it going to take place?

- The northwest portion of the park, adjacent to Hollister Ave., will house the majority of the project.
- The areas undergoing construction will be temporarily fenced off during this time, however, the basketball and tennis courts will remain open during this time.
- In addition, temporary traffic control will be implemented at the intersection of Hollister Ave. and 5th Street for certain phases of the project.

When can we see this change?

- The project will begin June 2016 and end by December 2016. By 2017, we will save over 100,000 gallons of drinking water a year.

This 5-month project will create a lasting impact for generations to come.

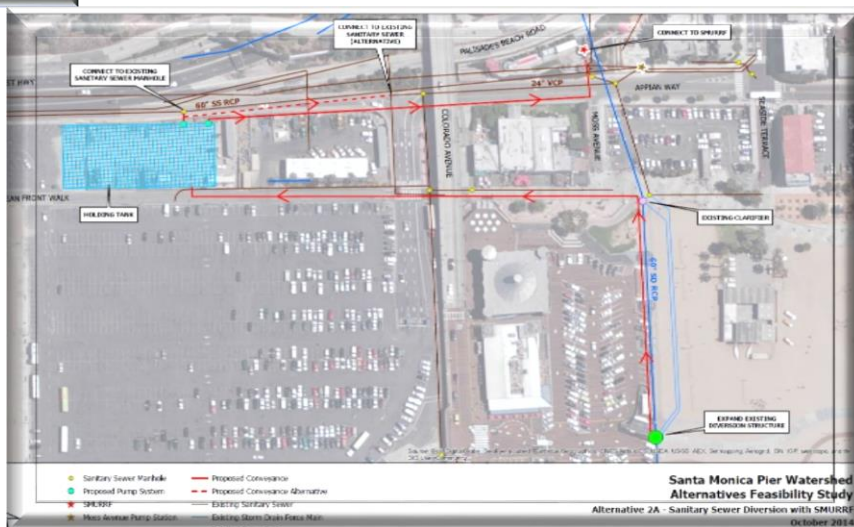
Our hope is that with this project, Santa Monica will inspire other cities to take action towards a greener future.

For more information, visit [www.santamonica.gov](#)

**100,000 gallons of water saved a year
That's 757,000 bottles of drinking water!
Amazing!**

Citizen's Oversight Committee

- Tom Ford, Chair
- Grace Phillips, Vice-Chair
- Benjamin Kay
- Mary Marlow
- William Kairala



Clean Beaches Project



Prepared By
City of Santa Monica
Civil Engineering Division





Measure V - Clean Beaches and Ocean Parcel Tax

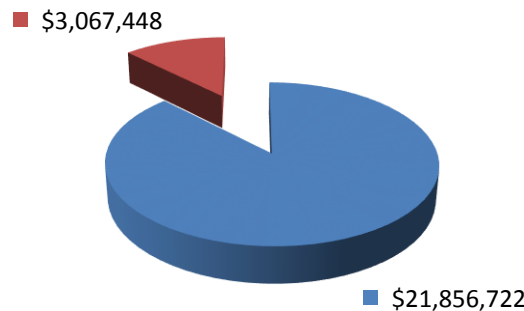
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Budget Highlights

As of the third quarter in fiscal year 2015-16, a total of \$6.2M in Measure V funds was appropriated for capital improvement projects. This \$2.1M reduction since the December report is due to project savings realized by the Palisades Park Drainage Improvement project, deferment of the Parkway Infiltration Systems, and reduced cost for the Trash BMP project. CIP expenditures in this quarter include \$18K for pervious concrete alleys, \$58K for design of the Marine Park Retrofit Project, and \$18K for construction of the Palisades Park drainage improvements.

Total fund collection* to date is \$24.9M.
 Total fund expenditure/allocation* to date is \$21.8M.
 Total funds available to date is \$3.1M.

* since fund inception





Measure V - Clean Beaches and Ocean Parcel Tax

| Project | Total Budget | Measure V Appropriation | Measure V Expenditure | | % Funds Used |
|---------|--------------|-------------------------|-----------------------|--------------------|--------------|
| | | | This Quarter | Total through 3/31 | |

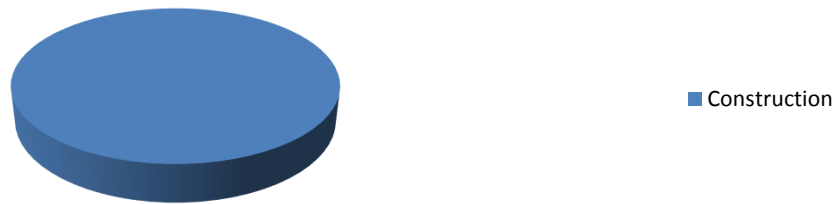
COMPLETED PROJECTS

| | | | | | |
|---|--|----------------|--|----------------|------|
| Five Year Plan Preparation | | \$153,000.00 | | \$153,000.00 | 100% |
| Water Resource Engineering / Concept Report | | \$350,000.00 | | \$336,790.18 | 96% |
| Bicknell Avenue Green Street Project | | \$300,000.00 | | \$94,409.80 | 31% |
| Pier Storm Drain Improvements | | \$2,169,335.32 | | \$2,020,308.74 | 93% |
| Pier Water Quality Improvements | | \$110,754.06 | | \$110,754.06 | 100% |
| Pier Bacterial Source Study | | \$60,000.00 | | \$57,655.05 | 96% |
| Ocean Park Blvd Complete Green Street | | \$2,018,107.00 | | \$42,979.79 | 2% |
| Regional Bacterial Implementation Plan | | \$4,000,000.00 | | \$4,000,000.00 | 100% |
| Storm Drain Inline Infiltration Study | | \$325,187.00 | | \$79,239.17 | 24% |

C066017.589000 Permeable Surface Alleys - construction of 4' wide pervious concrete centerline gutters in alleys.

| | | | | | |
|--------------|---------------------|---------------------|--------------------|---------------------|-----|
| Construction | \$476,773.00 | \$476,773.00 | \$17,591.91 | \$366,515.50 | 77% |
| Total | \$476,773.00 | \$476,773.00 | \$17,591.91 | \$366,515.50 | |

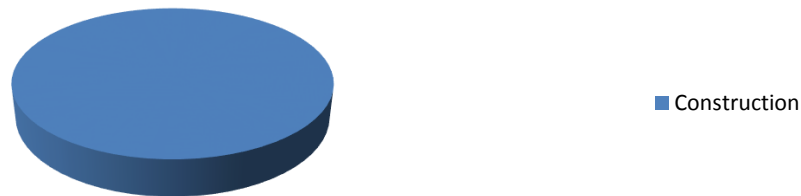
Measure V Fund Allocation by Phase



C066018.589000 Permeable Street Gutters - Construction of pervious concrete street gutters and cross gutters.

| | | | | | |
|--------------|---------------------|---------------------|---------------|---------------------|-----|
| Construction | \$461,773.00 | \$461,773.00 | \$0.00 | \$287,773.00 | 62% |
| Total | \$461,773.00 | \$461,773.00 | \$0.00 | \$287,773.00 | |

Measure V Fund Allocation by Phase





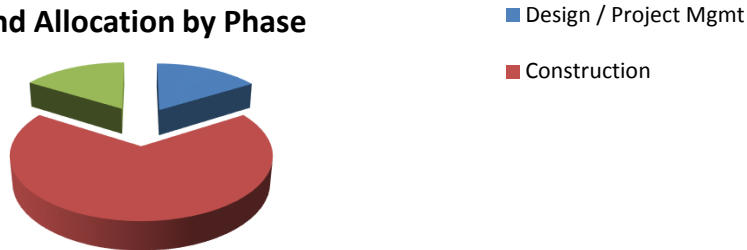
Measure V - Clean Beaches and Ocean Parcel Tax

| Project | Total Budget | Measure V Appropriation | Measure V Expenditure | | % Funds Used |
|---------|--------------|-------------------------|-----------------------|--------------------|--------------|
| | | | This Quarter | Total through 3/31 | |

C066025.589000 Marine Debris TMDL - Installation of trash screens at catch basins in the Kenter Canyon watershed.

| | | | | | |
|-------------------------|---------------------|---------------------|----------------|-------------------|----|
| Design / Project Mgmt | \$127,500.00 | \$127,500.00 | \$22.65 | \$8,721.87 | 7% |
| Construction | \$537,000.00 | \$537,000.00 | \$0.00 | \$0.00 | 0% |
| Construction Management | \$127,500.00 | \$127,500.00 | \$0.00 | \$0.00 | |
| Total | \$792,000.00 | \$792,000.00 | \$22.65 | \$8,721.87 | |

Measure V Fund Allocation by Phase



C066022.589000 Marine Park Retrofit - Retrofit Marine Park to use treated runoff water for irrigation.

| | | | | | |
|-------------------------|-----------------------|-----------------------|--------------------|---------------------|------|
| Design / Project Mgmt | \$171,000.00 | \$171,000.00 | \$58,144.97 | \$247,205.78 | 145% |
| Construction | \$1,720,000.00 | \$707,000.00 | \$0.00 | \$0.00 | 0% |
| Construction Management | \$172,000.00 | \$172,000.00 | \$0.00 | \$0.00 | |
| Total | \$2,063,000.00 | \$1,050,000.00 | \$58,144.97 | \$247,205.78 | |

Measure V Fund Allocation by Phase



C060265.589000 Palisades Park Drainage Improvement - Improve drainage and storm drain infrastructure to eliminate park flooding and bluff erosion.

| | | | | | |
|-------------------------|---------------------|---------------------|--------------------|---------------------|-----|
| Design / Project Mgmt | \$150,000.00 | \$150,000.00 | \$0.00 | \$56,573.30 | 38% |
| Construction | \$750,000.00 | \$750,000.00 | \$18,671.28 | \$295,407.47 | 39% |
| Construction Management | \$50,000.00 | \$0.00 | \$0.00 | \$0.00 | 0% |
| Total | \$950,000.00 | \$900,000.00 | \$18,671.28 | \$351,980.77 | |

Measure V Fund Allocation by Phase

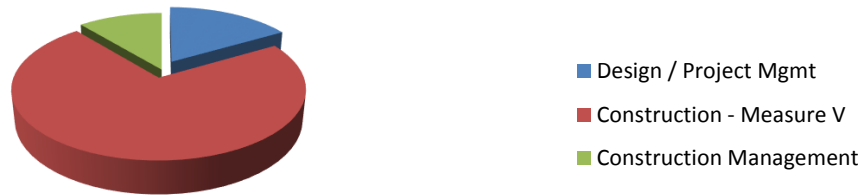




Measure V - Clean Beaches and Ocean Parcel Tax

| Project | Total Budget | Measure V Appropriation | Measure V Expenditure | | % Funds Used |
|--|-----------------------|-------------------------|-----------------------|---------------------|--------------|
| | | | This Quarter | Total through 3/31 | |
| C066021.589000 Los Amigos Park Retrofit - Capture offsite runoff, treat and use for irrigation and toilet flushing. | | | | | |
| Design / Project Mgmt | \$150,000.00 | \$150,000.00 | \$0.00 | \$119,256.00 | 80% |
| Construction - Measure V | \$1,000,000.00 | \$652,637.00 | \$0.00 | \$0.00 | 0% |
| Construction Management | \$100,000.00 | \$100,000.00 | \$0.00 | \$0.00 | 0% |
| Total | \$1,250,000.00 | \$902,637.00 | \$0.00 | \$119,256.00 | |

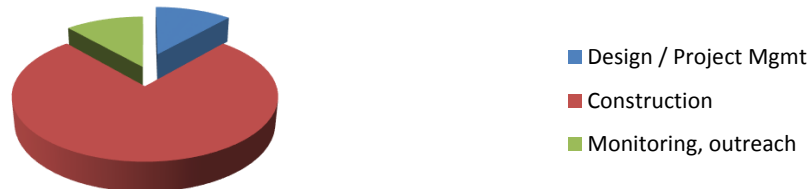
Measure V Fund Allocation by Phase



C069069.589000 Clean Beaches Project - Capture runoff generated by 85th percentile storm in the Pier watershed and divert to SMURRF for treatment and non-potable use.

| | | | | | |
|-----------------------|-----------------------|-----------------------|---------------|----------------|----|
| Design / Project Mgmt | \$434,840.00 | \$323,000.00 | \$5.05 | \$10.10 | 0% |
| Construction | \$4,648,798.00 | \$2,154,000.00 | \$0.00 | \$0.00 | 0% |
| Monitoring, outreach | \$82,000.00 | \$323,000.00 | \$0.00 | \$0.00 | 0% |
| Total | \$5,165,638.00 | \$2,800,000.00 | \$5.05 | \$10.10 | |

Measure V Fund Allocation by Phase





Measure V - Clean Beaches and Ocean Parcel Tax

| Description | Account | FY15-16 Budget | Measure V Expenditure | |
|---------------------------------|--------------|---------------------|-----------------------|---------------------|
| | | | This Quarter | through 3/31*1 |
| Salaries and Wages | | | | |
| Watershed Program Manager*2 | 06695.533420 | \$236,472.00 | \$0.00 | \$681,098.00 |
| Temporary Employees | 06402.511500 | \$20,913.00 | \$0.00 | \$9,074.38 |
| Total Salaries and Wages | | \$257,385.00 | \$0.00 | \$690,172.38 |

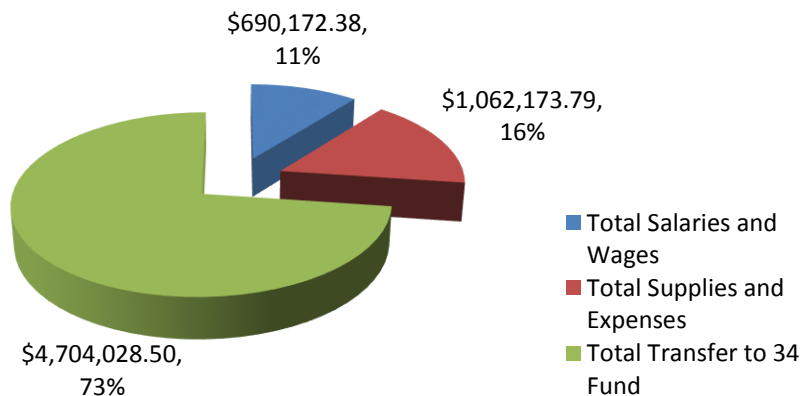
*2 FY0809, FY0910 wages/benefits were charged to Measure V Projects. FY1213, FY1314, and FY1415 are fund transfers at the end of FY.

| | | | | |
|------------------------------------|--------------|---------------------|---------------------|-----------------------|
| Supplies and Expenses | | | | |
| Utilities - Telephone | 06402.522210 | \$658.00 | \$11.98 | \$2,381.39 |
| Office Supplies | 06402.522310 | \$532.00 | \$0.00 | \$4,988.96 |
| Rent | 06402.522620 | \$37,666.00 | \$20,599.23 | \$123,499.81 |
| Conference / Meetings / Travel | 06402.522820 | \$6,617.00 | \$124.60 | \$29,113.28 |
| Food Purchases | 06402.522825 | \$0.00 | \$0.00 | \$1,570.98 |
| Project Maintenance | 06402.533090 | \$122,160.00 | \$5,583.99 | \$96,543.68 |
| Indirect Cost Allocation | 06402.544340 | \$133,713.00 | \$33,428.25 | \$359,778.75 |
| Contractual Services | 06402.555010 | \$150,000.00 | \$0.00 | \$202,021.07 |
| Professional Services | 06402.555060 | \$132,340.00 | \$0.00 | \$25,672.20 |
| Monitoring Costs | 06402.555170 | \$205,086.00 | \$56,892.51 | \$118,376.17 |
| Downspout Redirect Program | 06402.560020 | \$1,527.00 | \$0.00 | \$1,211.17 |
| Rain Barrel Program | 06402.560030 | \$13,234.00 | \$5,632.91 | \$56,290.24 |
| Cistern Program | 06402.560040 | \$20,360.00 | \$2,000.00 | \$13,190.00 |
| Tax Exemption - Admin Costs | 06402.577110 | \$0.00 | \$0.00 | \$27,536.09 |
| Total Supplies and Expenses | | \$823,893.00 | \$124,273.47 | \$1,062,173.79 |

Transfer to Stormwater Management Fund (34) - maintenance and upgrade of storm drain infrastructure, SMURRF.

| | | | | |
|----------------------------------|--------------|---------------------|---------------|-----------------------|
| Transfer to 34 Fund | 06695.570070 | \$411,308.00 | \$0.00 | \$4,704,028.50 |
| Total Transfer to 34 Fund | | \$411,308.00 | \$0.00 | \$4,704,028.50 |

Total Operational Expenditures since inception



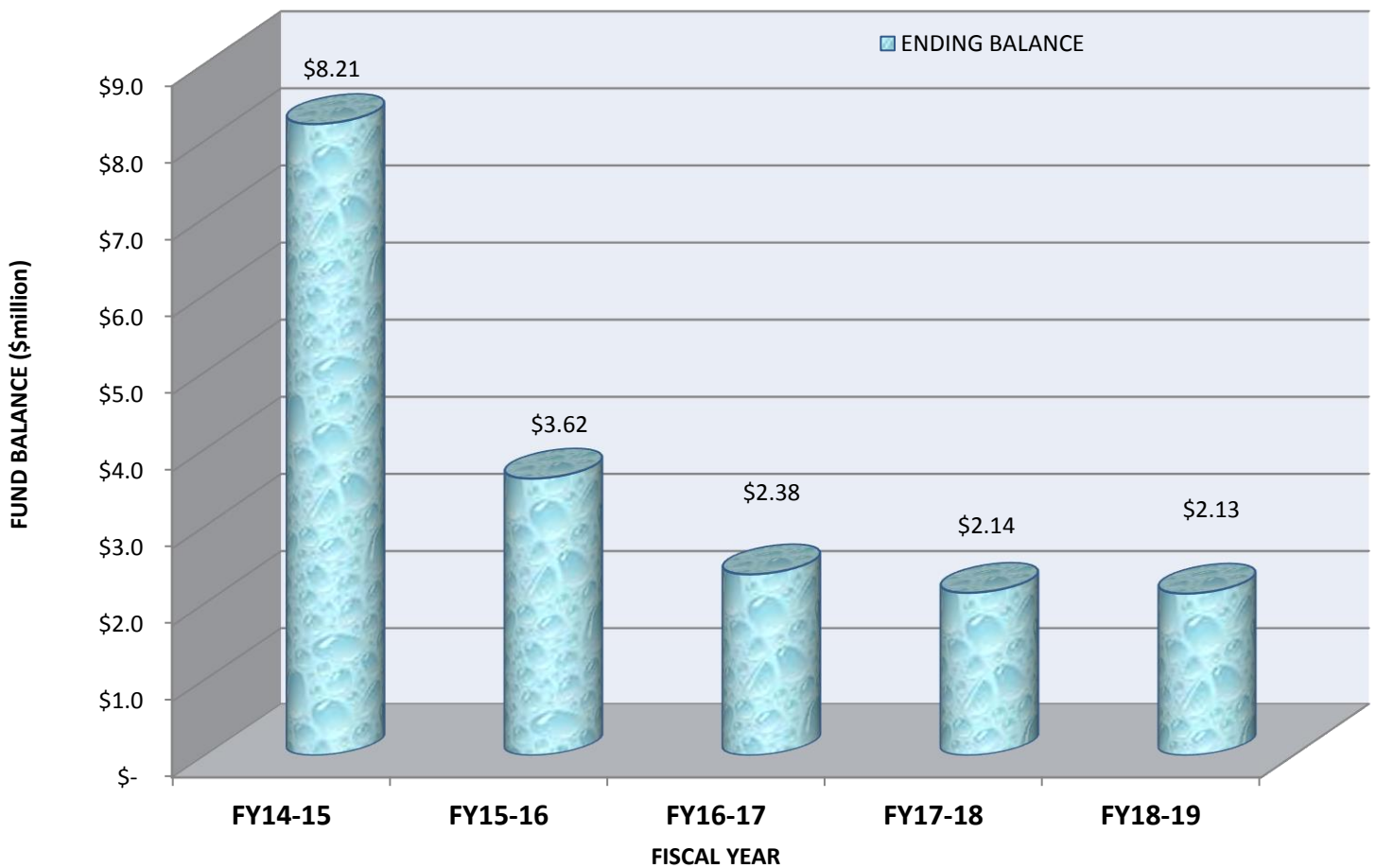
*1 From inception (7/1/2007) to current



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| | FY14-15 | FY15-16 | FY16-17 | FY17-18 | FY18-19 |
|------------------|------------------|------------------|------------------|------------------|------------------|
| STARTING BALANCE | \$7,447,531.00 | \$8,214,032.00 | \$3,616,878.00 | \$2,375,141.00 | \$2,135,510.00 |
| REVENUE | \$2,958,807.00 | \$3,142,239.00 | \$3,253,543.00 | \$3,189,074.00 | \$3,259,234.00 |
| PROGRAM ADMIN | (\$330,917.00) | (\$844,806.00) | (\$860,392.00) | (\$874,519.00) | (\$893,608.00) |
| CIP EXPENDITURE | (\$341,577.00) | (\$6,199,141.00) | (\$370,000.00) | (\$370,000.00) | (\$370,000.00) |
| TRANSFERS | (\$1,519,812.00) | (\$695,446.00) | (\$964,888.00) | (\$984,186.00) | (\$1,005,838.00) |
| EWMP PROJECTS | | | (\$2,300,000.00) | (\$1,200,000.00) | (\$1,000,000.00) |
| ENDING BALANCE | \$8,214,032.00 | \$3,616,878.00 | \$2,375,141.00 | \$2,135,510.00 | \$2,125,298.00 |

Fund Balance Projection (5 Year Plan)





Measure V - Clean Beaches and Ocean Parcel Tax

| Completed Projects | Description |
|---|--|
| Bicknell Avenue Green Street | This project implemented Best Management Practices such as bio retention cells, pervious concrete parking lanes, subterranean infiltration chambers and filter inserts along Bicknell Avenue between Neilson Way and Main Street. The project is anticipated to infiltrate runoff from a 1.5 acre area. This means that for each 3/4 inch storm event or greater, approximately 30,500 gallons of urban runoff is diverted from the streets into the ground. |
| Pier Storm Drain Improvement | This project reconstructed the pier storm drain outlet, installed a diversion structure for dry weather flows and replaced 300L.F. of 60" storm drain pipe. This was one of the strategies aiming to improve water quality at the Santa Monica Pier. |
| Pier Water Quality Improvement | This project installed bird deterrent strategies such as ultrasonic / sonic devices, contraceptive feeding, spikes and netting. The results have been encouraging with reduced number of exceedances and improved beach report card grades from Heal the Bay at the Santa Monica Pier. |
| Permeable Surface Alleys | The permeable surface alleys are designed to capture some alley runoff and tributary runoff from adjacent private property. FY 10/11: 1400 blk of 14th Ct., 1500 blk of 17th Ct., 1200 blk of 22nd Ct., 1000 blk of 6th Ct., 1200 blk of Lincoln Ct.; FY11/12: 800 blk of 11th Ct., 900 blk of 12th Ct., 1300 blk of 17th Ct., 1200 and 1400 blk of 19th Ct., 900 blk of 6th Ct., 900 and 1200 blk of 7th Ct., 3000 blk of Colorado Place S., 1500 to 1600 blk of Stanford Ct.; FY12/13: 800 and 1000 blk of 12th Ct., 1400 blk of 16th Ct., 1300 to 1500 blk of 18th Ct., 900 blk of 5th Ct., 1200 blk of 9th Ct., 1200 to 1400 blk of Berkeley Ct., 900 blk of Euclid Ct., 1700 blk of Franklin Ct., 1300 blk of Stanford Ct., 1500 blk of Yale Ct.; FY13/14: 900 blk of 10th and 11th Ct., 1000 blk of 10th Ct., 900 blk of Lincoln Ct., 1000 blk of Euclid Ct., 1200 blk of 18th Ct., 1300 and 1500 blk of 19th Ct., 1500-1600 blk of Berkeley Ct., FY14/15: 1300 blk of 12th and 23rd Ct., 2500 and 2600 blk of Wilshire Pl. S., 1200 blk of 25th and 26th Ct. |
| Permeable Street Gutters | FY11/12: 1700 blk of Pine Street, 700 blk of Pine Street, 200 blk of Hollister Avenue, 200 blk of Mills Street, 200 blk of Beach Street, 100 blk of Pier Avenue; FY12/13: 200-300 blk of 20th Street; FY13/14: 1700 blk of Cedar St., 1700 blk of Maple St. |
| Ocean Park Boulevard Complete Green Street | This project provided increased sidewalk widths, pedestrian lights, new trees, bikelanes, and stormwater infiltration BMP's such as bioretention, and infiltration pits. |
| Storm Drain In-line Infiltration Pilot Project | This project evaluated the feasibility of using existing storm drain infrastructure, such as catch basins and manholes, for infiltration purposes. The project installed an infiltration gallery and a drywell connected to existing catch basins and a drywell connected to an existing manhole. The final project report recommended the use of drywells in conjunction with existing catch basins for future BMP strategies. |
| Palisades Park Drainage Improvements | Palisades Park was subject to localized flooding and runoff from the park over the bluff edge contributed towards erosion along the bluff slopes. This project improved the grading and drainage infrastructure to prevent flooding and runoff over the bluff edges. |



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Permeable Surface Alleys



Designer: City of Santa Monica
Contractor: City Forces
Project Manager: Sylvester Mabry
Tel. No: (310) 458-8505

Alley center swales will be replaced with pervious concrete swales as part of the city's annual alley improvement program.

PLANNING 100%
 Completed
CONSTRUCTION
 Ongoing on an annual basis

Location: Various city alleys

| Issues | Alleys planned for FY15/16: |
|---|---|
| shallow and multiple utilities preclude installation of rock infiltration gallery. Reduced program budget will limit pervious gutters to shorter alley sections instead of full alley length. | 1700 blk of 16th Ct 2000 blk of Ocean Pl N 2000 blk of Pearl Pl S 900, 1000, 3100 blk of 5th Ct 2600 blk of Pearl Ct. N |
| | 2200, 2300 blk of 26th ct 2600 blk of Pico Ct S 2900, 3100, 3200 blk of Santa Monica Pl S |

Permeable Street Gutters



Designer: City of Santa Monica
Contractor: All American Asphalt
Project Manager: Zach Pollard, PE
Tel. No: (310) 458-8726

Street gutters and intersection cross gutters will be replaced with pervious concrete gutters as part of the city's annual street resurfacing projects.

DESIGN 100%
 Completed
CONSTRUCTION
 Ongoing on an annual basis

Location: Various city streets

| Issues | Gutters planned for FY14/15: |
|--------|------------------------------|
| | 2000 blk of 21st Street |



Measure V - Clean Beaches and Ocean Parcel Tax

Trash Best Management Practices

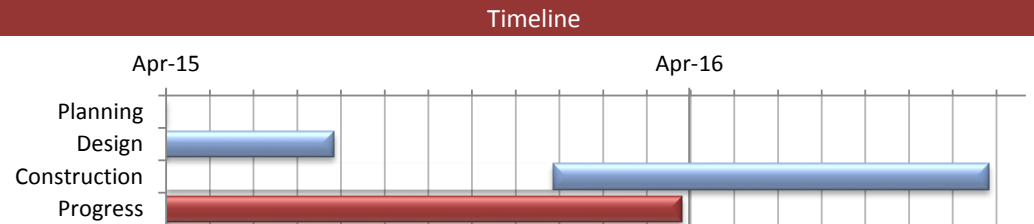


Designer: City of Santa Monica
 Contractor: United Stormwater, Inc.
 Project Manager: Carlos Rosales
 Tel. No: (310) 458-2201 ext. 2620

Implementation of trash Best Management Practices at Kenter Canyon watershed to comply with the Santa Monica Bay Marine Debris TMDL. Install Hydrodynamic separators at key storm drain nodal points and full capture screens in remaining catch basins.
Location: Various locations throughout Kenter Canyon subwatershed. Total 745 catch basins.

DESIGN 100%
 Design completed
CONSTRUCTION 5%
 Contract awarded 10/13/2015, catch basin measurement and LA County permit application in progress

Issues
 Fees for retrofitting County owned basins established at \$100-300 catch basin.



Marine Park Retrofit

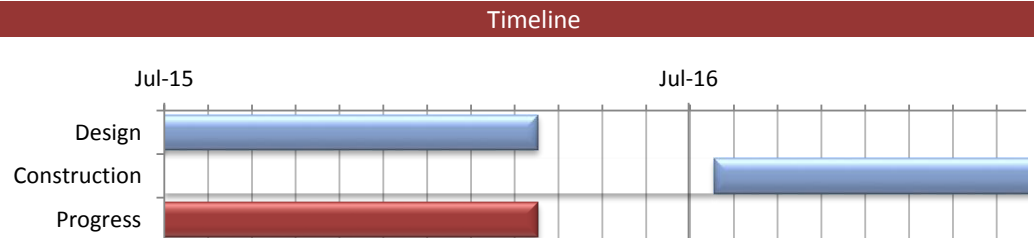


Designer: Carrollo Engineers
 Contractor: TBD
 Project Manager: Joshua Carvalho
 Tel. No: (310) 458-2201 Ext. 6461

Construct a recycled water pipeline from Penmar Park in Los Angeles to Marine Park in Santa Monica. Retrofit irrigation system within Marine Park to use treated stormwater from Penmar Park.
Location: 1406 Marine Street

DESIGN 100%
 Completed
CONSTRUCTION 0%
 Permitting process: LA BOE, LA SAN, LA Rec & Parks, LA County DHS

Issues
 Negotiating MOA with City of Los Angeles Bureau of Sanitation for use of treated water. City of Los Angeles Parks and Recreation Commission approval for easement - 6/15/2016? LA Bureau of Engineering - B Permit





Measure V - Clean Beaches and Ocean Parcel Tax

Los Amigos Park Retrofit

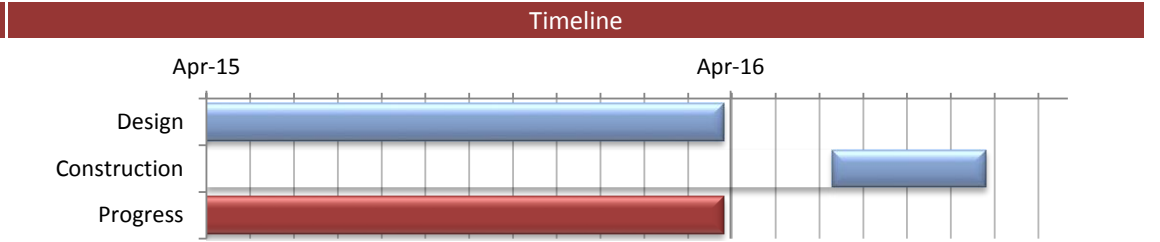


Designer: California Watershed Engineering
Contractor: TBD
Project Manager: Carlos Rosales
Tel. No: (310) 458-8721 ext. 2620
Location: 500 Hollister Ave.

Divert dry and wet weather runoff from an existing storm drain into the park to be treated and used for non-potable purposes such as irrigation and toilet flushing.

DESIGN 100%
 Completed
CONSTRUCTION 0%
 Construction bid package was posted. Bids due on 4/19/2016.

Issues
 Requires review by DSA, County Public Health, LA County Flood Control District, SMMUSD.
 SMMUSD utility easement approved.



Clean Beaches Project for Pier and Kenter Canyon Basins



Designer: TBD
Contractor: TBD
Project Manager: Selim Eren
Tel. No: (310) 458-2201 Ext 5107
Location: Deauville lot. Parcel north of the City beach maintenance yard (north of Santa Monica Pier).

The project captures the runoff from the Pier drainage basin generated by an 85th percentile 24 hour storm event. The project will also capture some runoff from the Kenter Canyon drainage basin. Captured runoff will be stored in a tank and supplied to the SMURRF for treatment and subsequent non-potable use.

DESIGN 0%
 Design contract award on 4/12/2016
CONSTRUCTION 0%

Issues

