

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3003 -- Congestion Management Plan

Project Narrative:

Congestion Management Program

The Congestion Management Program is required by the State of California. Belmont is a member agency of the San Mateo County Congestion Management Program developed and approved by C/CAG. The budget shown is a mandatory expense as a participant in Measure A funding. The current year budget amount is set by the agency. Future years are approximate.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
5120	5120	Fund Balance	\$ 79,484	\$ 42,900	\$ 21,450	\$ 21,450	\$ 21,450	\$ 21,450	\$ 21,450	\$ 229,634
Funding Sources			\$ 79,484	\$ 42,900	\$ 21,450	\$ 229,634				

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
9030	8331	Engineering/Architectural	\$ 23,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,988
9030	8351	Other Professional/Technical	\$ 12,596	\$ 42,900	\$ 21,450	\$ 21,450	\$ 21,450	\$ 21,450	\$ 21,450	\$ 162,746
9030	9030	Improvements Other Than Building	\$ 42,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,900
TOTAL EXPENDITURES			\$ 79,484	\$ 42,900	\$ 21,450	\$ 229,634				

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3082 -- CMAQ-Ralston Ave Interconnect

Project Narrative:

Ralston Avenue Traffic Signal Interconnect Improvements

This is a TEA 21 90% Project. It includes installation of CCTV cameras on Ralston Avenue at the Hiller Street, Old County Road, El Camino Real and Sixth Avenue intersections. It also includes CCTV monitors with remote control capability at City Hall, linked via the City's fiber optic cable communications system, as well as other upgrades to the traffic signal interconnect. An E-76 for construction authorization was filed and approved by Caltrans in 2002. Construction must be completed within 3 years of approval of the E-76. Funding includes Federal funds of \$40,000 (CMAQ).



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
5120	5120	Fund Balance	\$ 9,488	\$ 594	\$ 19,866	\$ -	\$ -	\$ -	\$ -	\$ 29,948
6319	6319	Miscellaneous Federal Grants	\$ -	\$ -	\$ 172,750	\$ -	\$ -	\$ -	\$ -	\$ 172,750
Funding Sources			\$ 9,488	\$ 594	\$ 192,616	\$ -	\$ -	\$ -	\$ -	\$ 202,698

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
9030	8331	Engineering/Architectural	\$ -	\$ 594	\$ 192,616	\$ -	\$ -	\$ -	\$ -	\$ 193,210
9030	9030	Improvements Other Than Building	\$ 9,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,488
TOTAL EXPENDITURES			\$ 9,488	\$ 594	\$ 192,616	\$ -	\$ -	\$ -	\$ -	\$ 202,698

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3084 -- Retaining Wall Repair & Inspection

Project Narrative:

This project will consist of inspection and repair of retaining walls and related slope stabilization structures that are recommended by the City's geotechnical engineering consultant. The City owns retaining walls in the right-of-way along Ralston Avenue from Alameda de las Pulgas to the western city limits and on Belmont Canyon Road, Naughton Avenue, and Lyall Way.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
5120	5120	Fund Balance	\$ 114,831	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 314,831
Funding Sources			\$ 114,831	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 314,831

EXPENDITURES

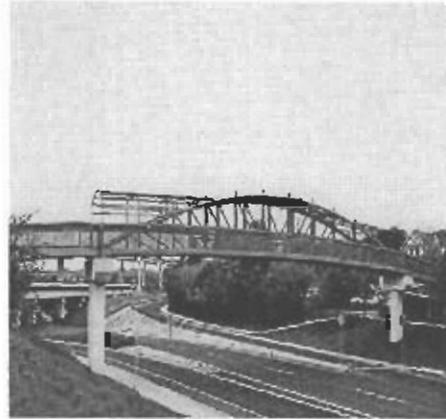
Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
9030	8331	Engineering/Architectural	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
9030	8351	Other Professional/Technical	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 50,000
9030	9030	Improvements Other Than Building	\$ 114,831	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 214,831
TOTAL EXPENDITURES			\$ 114,831	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 50,000	\$ 25,000	\$ 314,831

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3091 -- Hwy 101 Bike/Pedestrian Bridge

Project Narrative:

Highway 101 Bicycle/Pedestrian Bridge

The Draft San Mateo County Comprehensive Bicycle Route Plan lists Belmont's planned bicycle bridges over US 101 as a high priority in the County. The US 101 bridge will be located at the Belmont Sports Complex, where there are existing bicycle/pedestrian paths. Bicycle and pedestrian paths will be developed connecting Downtown Belmont, the Caltrain Station, Nesbit Elementary School, the Sports Complex, the Redwood Shores office park and the Bay Trail.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
5120	5120	Fund Balance	\$ -	\$ 43,850	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 143,850
6319	6319	Miscellaneous Federal Grants	\$ 113,392	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,113,392
6342	6342	State Revenue-SLTPP	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
6359	6359	Miscellaneous State Grants	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
6362	6362	County Grants	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
7270	7270	Contributions & Donations	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources			\$ 813,392	\$ 43,850	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 3,657,242

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
9030	9030	Improvements Other Than Building	\$ 813,392	\$ 43,850	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 3,657,242
TOTAL EXPENDITURES			\$ 813,392	\$ 43,850	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 3,657,242

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3094 -- Chula Vista Dr Traffic Calming

Project Narrative:

Chula Vista Drive Traffic Calming

Chula Vista Drive will be one of the first Traffic Calming project undertaken by the City of Belmont. The cost for the project includes the public process, trial installation, final design and permanent construction of traffic calming measures. To date, outside funding has been obtained for the design and construction of the permanent measures. No outside funding source has been obtained for landscaping.

The project includes traffic calming as determined by the public process. These measures will be identified by a series of public workshops. Landscaping and irrigation are to be included where appropriate for the quality of project required by the Neighborhood Traffic Calming Program.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
5120	5120	Fund Balance	\$ 9,029	\$ -	\$ 28,940	\$ -	\$ -	\$ -	\$ -	\$ 37,969
6380	6380	Contributions from Other Local Agencies	\$ -	\$ 35,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Funding Sources			\$ 9,029	\$ 35,000	\$ 128,940	\$ -	\$ -	\$ -	\$ -	\$ 172,969

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
9030	8388	City Project Management	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
9030	9030	Improvements Other Than Building	\$ 9,029	\$ 35,000	\$ 93,940	\$ -	\$ -	\$ -	\$ -	\$ 137,969
TOTAL EXPENDITURES			\$ 9,029	\$ 35,000	\$ 128,940	\$ -	\$ -	\$ -	\$ -	\$ 172,969

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3100 -- Street Improvement Projects

Project Narrative:
Street Improvement Projects

The purpose of this program is to master plan street improvements in the City. Staff will utilize this fund to design projects for repair and upgrade of streets and have the projects ready when grant funds become available. Street designs will be prioritized based on Pavement Condition Index (PCI). Another use for funds in this project is to increase the budget for other defined CIP street projects that are found to have insufficient budget for contract award and/or change orders.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
5120	5120	Fund Balance	\$ 16,052	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,416,052
6380	6380	Contributions from Other Local Agencies	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Sources			\$ 16,052	\$ 100,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,516,052

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
9030	9030	Improvements Other Than Building	\$ 16,052	\$ 100,000	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,316,052
TOTAL EXPENDITURES			\$ 16,052	\$ 100,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,516,052

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3101 -- Traffic Control Projects

Project Narrative:
Traffic Control Projects

Potential traffic control projects may include traffic signals, traffic signal modifications, intersection channelization, through and turn lane modifications, parking modifications, bicycle lanes, or other measures to be determined during the studies. Traffic calming measures may also be included.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
5120	5120	Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
9020	8368	City Project Management	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
9030	8331	Engineering/Architectural	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3201 -- In-Pavement Crosswalk Lights

Project Narrative:
In-Pavement Crosswalk Lights

This project will install in-pavement crosswalk lights and active school zone radar signs to benefit pedestrian traffic to the following schools: Carlmont High School, Ralston Middle School, Notre Dame High School, Notre Dame Elementary School, Charles Armstrong, Merry Moppet, Belmont Oaks Academy, Fox Elementary, Central Elementary School, Immaculate Heart of Mary, Nesbit Elementary School, and the Belmont Public Library.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
5120	5120	Fund Balance	\$ -	\$ -	\$ 31,310	\$ -	\$ -	\$ -	\$ -	\$ 31,310
6319	6319	Miscellaneous Federal Grants	\$ -	\$ 10,000	\$ 372,690	\$ -	\$ -	\$ -	\$ -	\$ 382,690
Funding Sources			\$ -	\$ 10,000	\$ 404,000	\$ -	\$ -	\$ -	\$ -	\$ 414,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
9030	8351	Other Professional/Technical	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
9030	8368	City Project Management	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
9030	8610	General Supplies	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 373,000	\$ -	\$ -	\$ -	\$ -	\$ 373,000
TOTAL EXPENDITURES:			\$ -	\$ 10,000	\$ 404,000	\$ -	\$ -	\$ -	\$ -	\$ 414,000

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3204 -- Chula Vista Drive Street Light Replacement

Project Narrative:
 : 3204 -- Chula Vista Drive Street Light Replacement

This project involves upgrading thirty-three substandard single wire streetlights that currently are located in the Chula Vista area. This system is difficult to find parts for and is unsafe to work on. This project will replace the single wire streetlights and light fixtures with a dual wire system and make this area compatible with the rest of the streetlights in the City.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
6120	5120	Fund Balance	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Funding Sources			\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	
9030	8368	City Project Management	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000