

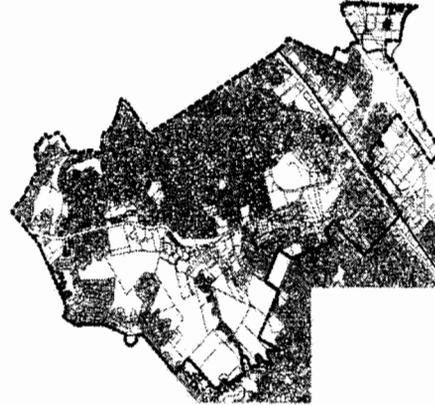
Division 4326, Sewer Capital Construction  
Fund 503, Sewer Enterprise-Capital

Division:  
Department:  
Project:

Sewer Capital Construction  
Public Works  
7003 -- Sewer Rehabilitation-Annual Program

**Project Narrative:**

This project is used to address necessary but previously unidentified sewer improvements such as those are needed in conjunction with other storm drain, street repair or paving improvement projects. It is usually cost-effective to complete necessary sewer repairs before the streets are repaved. The project may also be to replace or repair sudden sewer failures resulting collapse or offset through earth movement. The third use for funds in this project is to increase the budget for other defined CIP sewer projects 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	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ 33,073	\$ 120,000	\$ 125,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 145,000	\$ 828,073
<b>Funding Sources</b>			<b>\$ 33,073</b>	<b>\$ 120,000</b>	<b>\$ 125,000</b>	<b>\$ 130,000</b>	<b>\$ 135,000</b>	<b>\$ 140,000</b>	<b>\$ 145,000</b>	<b>\$ 828,073</b>

**EXPENDITURES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ 1,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,664
9030	8351	Other Professional/Technical	\$ 20,440	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 25,440
9030	8641	Repair & Maintenance Supplies	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
9030	9030	Improvements Other Than Building	\$ 10,969	\$ 120,000	\$ 110,000	\$ 130,000	\$ 135,000	\$ 140,000	\$ 145,000	\$ 790,969
<b>TOTAL EXPENDITURES</b>			<b>\$ 33,073</b>	<b>\$ 120,000</b>	<b>\$ 125,000</b>	<b>\$ 130,000</b>	<b>\$ 135,000</b>	<b>\$ 140,000</b>	<b>\$ 145,000</b>	<b>\$ 828,073</b>

Division 4326, Sewer Capital Construction  
Fund 503, Sewer Enterprise-Capital

Division:  
Department:  
Project:

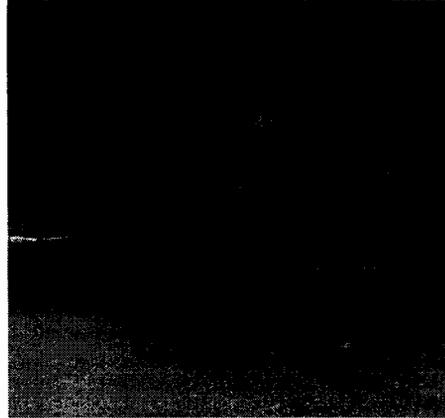
Sewer Capital Construction  
Public Works  
7024 – Haskins & Hastings Pump Stat Rehab

**Project Narrative:**

Haskins and Hastings Pump Station Rehabilitation

In 1996, a study was conducted to evaluate the condition of the nine pump stations in the sanitary sewer system in existence at that time. Construction on three stations, San Juan, Hiller, and North, that critically required upgrade and rehabilitation has been completed. Haskins and Hastings are relatively newer and in good condition, but need a change-out of some components and some minor upgrades.

The Haskins Station, located at the intersection of Haskins Drive and East Laurel Creek Road, was built in 1982. It has sufficient capacity (600 gallons per minute), but needs new pumps and upgraded pump controls. The Hastings Station, located at the top of Hastings Drive, was built in 1974. The Haskins Station has sufficient capacity (500 gallons per minute), but needs new pumps, pump controls, and valves. Design will be completed in FY 2004 and construction improvements are scheduled in FY 2005.



**FUNDING SOURCES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ -	\$ -	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000
<b>Funding Sources</b>			\$ -	\$ -	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

**EXPENDITURES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ -	\$ -	\$ 9,250	\$ -	\$ -	\$ -	\$ -	\$ 9,250
9030	8610	General Supplies	\$ -	\$ -	\$ 750	\$ -	\$ -	\$ -	\$ -	\$ 750
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000
<b>TOTAL EXPENDITURES</b>			\$ -	\$ -	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

Division 4326, Sewer Capital Construction  
 Fund 503, Sewer Enterprise-Capital

Division:  
 Department:  
 Project:

Sewer Capital Construction  
 Public Works  
 7034 -- San Juan Blvd.-Force Main. Improvements

**Project Narrative:**

San Juan and East Laurel Creek Force Main Improvements

The San Juan Force Main and San Juan Pump Station service the area known as San Juan Canyon. The force main is generally in good condition, but lacks control valves and check valves needed in case of emergencies to ease repairs. An evaluation will be made as to the number and type of valves to be installed. In addition to valving requirements the structural integrity of the force main will be evaluated. Over the next two years improvements will be made to improve the reliability of the force main.

The Haskins pump station and East Laurel Creek force main serves a small area of homes near the end of East Laurel Creek at Haskins Rd. The force main lies along East Laurel Creek and discharges into the San Juan Pump Station. The first phase of work will evaluate the condition of the force main which was built more than 20 years ago using cast iron pipe. Deterioration of the pipe will require spot repairs, lining or replacement to maintain its reliability. Design will be completed in FY 2005 and construction improvements are scheduled in FY 2006



**FUNDING SOURCES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ -	\$ 40,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
<b>Funding Sources</b>			\$ -	\$ 40,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

**EXPENDITURES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
9030	8810	General Supplies	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 1,000
9030	9030	Improvements Other Than Building	\$ -	\$ 34,500	\$ 124,500	\$ -	\$ -	\$ -	\$ -	\$ 159,000
<b>TOTAL EXPENDITURES</b>			\$ -	\$ 40,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000

Division 4326, Sewer Capital Construction  
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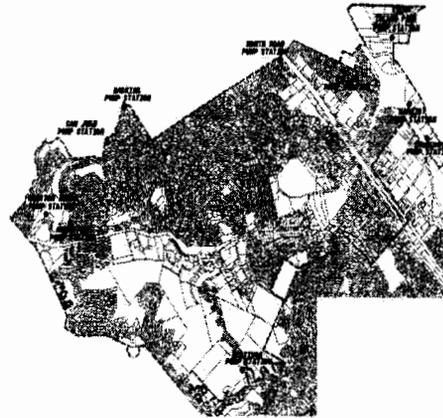
Division:  
 Department:  
 Project:

Sewer Capital Construction  
 Public Works  
 7036 -- Other Pump Sta. Rehabilitation

**Project Narrative:**

Pump Station Rehabilitation

The city has ten sanitary sewer pump stations throughout the city. The three largest and oldest stations have been recently upgraded on individual contracts. The remaining seven stations will require evaluation and replacement of their pumps and electrical systems. An evaluation will be made of these systems to determine the extent of the work needed.



**FUNDING SOURCES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ -	\$ -	\$ 50,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 210,000
<b>Funding Sources</b>			\$ -	\$ -	\$ 50,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 210,000

**EXPENDITURES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
<b>TOTAL EXPENDITURES</b>			\$ -	\$ -	\$ 50,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 210,000

Division 4326, Sewer Capital Construction  
Fund 503, Sewer Enterprise-Capital

Division:  
Department:  
Project:

Sewer Capital Construction  
Public Works  
7056 -- Sewer Rehab-Basins 2, 3, 5 & 6

**Project Narrative:**

Basins 2, 3, 5 & 6 Rehabilitation

Basins 2, 3, 5 and 6 of the Belmont sewer system comprise the area west of US Highway 101 and lie in East Belmont, Homeview and Central neighborhoods. Basins 2, 3, 5 and 6 were the first areas of the city to go through rehabilitation over 10 years ago. A new inspection and testing program is budgeted. This budget item provides funding to perform the rehabilitation determined by that program. The lines in Basin 5, which were not included into Basins 4 and 5 pipelining project will be also pipelined. This project also includes a pipelining of a 27" line on Dairy Lane, which is in a bad condition.

Sanitary sewer rehabilitation is an ongoing program that requires continuous inspection, upgrading and rehabilitation of the sewer system. Rehabilitation methods may include replacement, pipe bursting, pipe lining and spot repairs. These projects will be developed based on the inspection videotapes and logs.



**FUNDING SOURCES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ -	\$ 300,000	\$ 405,500	\$ -	\$ -	\$ -	\$ -	\$ 705,500
<b>Funding Sources</b>			\$ -	\$ 300,000	\$ 405,500	\$ -	\$ -	\$ -	\$ -	\$ 705,500

**EXPENDITURES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ -	\$ 19,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000
9030	8610	General Supplies	\$ -	\$ 1,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
9030	9030	Improvements Other Than Building	\$ -	\$ 280,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 680,000
<b>TOTAL EXPENDITURES</b>			\$ -	\$ 300,000	\$ 405,500	\$ -	\$ -	\$ -	\$ -	\$ 705,500

Division 4326, Sewer Capital Construction  
 Fund 503, Sewer Enterprise-Capital

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Sewer Capital Construction  
 Public Works  
 7057 -- Basins 7 & 8 Sewer Rehabilitation

**Project Narrative:**

**Basins 7 & 8 Rehabilitation**

Basins 7 & 8 of the Belmont sewer system covers Chula Vista Drive, Notre Dame Avenue, Alameda de las Pulgas north of Ralston and surrounding areas. Basins 7 & 8 were rehabilitated in 1993-94. This budget item provides funding to perform the second round of rehabilitation determined by that program.

Sanitary sewer rehabilitation is an ongoing program that requires continuous inspection, upgrading and rehabilitation of the sewer system. Rehabilitation methods may include replacement, pipe bursting, pipe lining and spot repairs. These projects will be developed based on the inspection videotapes and logs.



**FUNDING SOURCES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
<b>Funding Sources</b>			\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000

**EXPENDITURES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500
9030	8610	General Supplies	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ 500
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ -	\$ 695,000	\$ -	\$ -	\$ -	\$ 695,000
<b>TOTAL EXPENDITURES</b>			\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000

Division 4326, Sewer Capital Construction  
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 Project:

Sewer Capital Construction  
 Public Works  
 7058 -- Master Plan Study

**Project Narrative:**

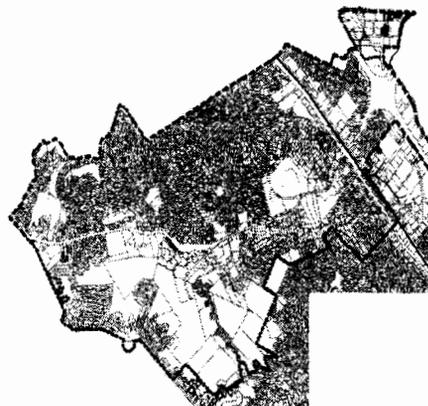
Master Plan Study

Development of a Sanitary Sewer System Master Plan is an essential element in the maintenance, operations and improvement of the City's sewer system. Over the past 10 to 20 years, the City has been making improvements and conducting rehabilitation based on the 1980 Sewer Master Plan. It is time to revisit this element and develop the future needs for sewer main capacity, rehabilitation and treatment plant capacity.

**Conduit System Capacity Study**

The sewer system will be evaluated using current technology consisting of software compatible with the City's GIS system. This software will be able to calculate for potential projected build-out based on zoning to determine future sewer system needs. The software will be capable of re-evaluating the sewer system based on future new development proposals not included in the initial evaluation.

**Study to Reevaluate Infiltration/Inflow**



**FUNDING SOURCES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ -	\$ 80,000	\$ 350,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 480,000
<b>Funding Sources</b>			\$ -	\$ 80,000	\$ 350,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 480,000

**EXPENDITURES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ -	\$ -	\$ 350,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 400,000
9030	9030	Improvements Other Than Building	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
<b>TOTAL EXPENDITURES</b>			\$ -	\$ 80,000	\$ 350,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 480,000

Division 4326, Sewer Capital Construction  
 Fund 503, Sewer Enterprise-Capital

Division:  
 Department:  
 Project:

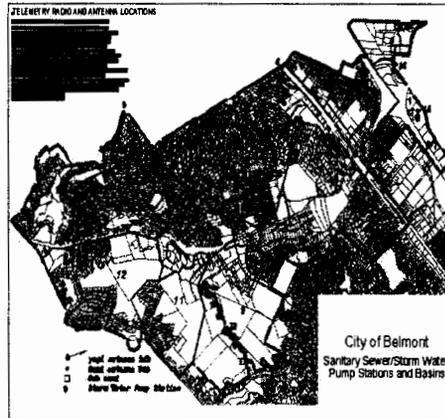
Sewer Capital Construction  
 Public Works  
 7073 -- Basin Rehabilitation Projects

**Project Narrative:**

**Basin Rehabilitation Projects**

Sanitary sewer rehabilitation is an ongoing program that requires continuous inspection and upgrading of the sewer system. The City completed the first cycle of inspection and rehabilitation in the period from 1992 through 2004. A new system master plan will be developed in FY05 under project 503-4326-7058 that will provide the strategy and plan for the next cycle of investigation and rehabilitation. This master plan study will also examine the impact sewer lateral service have on infiltration and inflow rates and will provide a strategy for addressing lateral rehabilitation.

Once inspection has been completed, rehabilitation project will be designed.



**FUNDING SOURCES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ -	\$ -	\$ -	\$ 800,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,900,000
<b>Funding Sources</b>			\$ -	\$ -	\$ -	\$ 800,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,900,000

**EXPENDITURES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 18,000
9030	8610	General Supplies	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 2,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ -	\$ 795,000	\$ 695,000	\$ 695,000	\$ 695,000	\$ 2,880,000
<b>TOTAL EXPENDITURES</b>			\$ -	\$ -	\$ -	\$ 800,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,900,000

Division 4326, Sewer Capital Construction  
 Fund 503, Sewer Enterprise-Capital

Division:  
 Department:  
 Project:

Sewer Capital Construction  
 Public Works  
 7074 -- San Juan Pump Station Stabiliza

**Project Narrative:**

San Juan Pump Station Stabilization

This project is for design and construction of creek bank stabilization to protect the San Juan Pump Station to be completed in FY04. The San Juan Sanitary Sewer Pump station is located at 3118 East Laurel Creek Road on the bank of East Laurel Creek. It is the City's largest pump station, built in 1956 to collect sewage from the western Cipriani, Plateau, and Skymont neighborhoods and pump it through a force main to the top of San Juan Boulevard for gravityflow to the Ralston trunk line. A recent inspection found that the creek bank supporting the northeast corner of the station building is failing.



**FUNDING SOURCES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ -	\$ 165,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000
<b>Funding Sources</b>			\$ -	\$ 165,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000

**EXPENDITURES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8610	General Supplies	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
9030	9030	Improvements Other Than Building	\$ -	\$ 164,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 384,000
<b>TOTAL EXPENDITURES</b>			\$ -	\$ 165,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000

Division 4326, Sewer Capital Construction  
Fund 503, Sewer Enterprise-Capital

Division:  
Department:  
Project:

Sewer Capital Construction  
Public Works  
7076 -- St. James-Waltham Cross Sewer Rehab

**Project Narrative:**

St. James – Waltham Cross Sewer Rehabilitation

The 6" sewer main on St. James Road and Waltham Cross is cracked. This pipe shall be removed and replaced using open trench method. All laterals shall be reconnected.



**FUNDING SOURCES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
<b>Funding Sources</b>			\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

**EXPENDITURES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
9030	8610	General Supplies	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 214,500	\$ -	\$ -	\$ -	\$ -	\$ 214,500
<b>TOTAL EXPENDITURES</b>			\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000

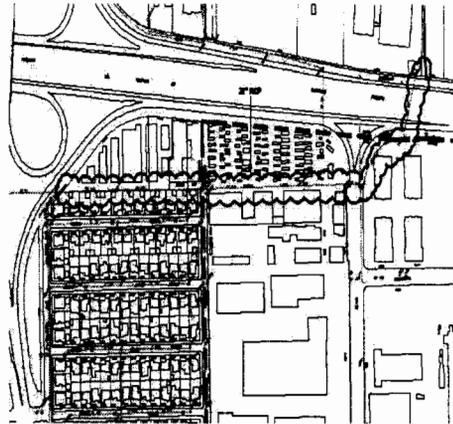
Division 4326, Sewer Capital Construction  
 Fund 503, Sewer Enterprise-Capital

Division:  
 Department:  
 Project:

Sewer Capital Construction  
 Public Works  
 7077 -- 27 " Dairy Ln Sanitary Rehabilitation

**Project Narrative:**

The City of Belmont collector and discharge sewer main running from Ralston Avenue to Harbor Boulevard and across highway 101 to the South Bayside Systems Authority pumping station is currently in a deteriorating condition. The crown of the pipe is corroding and steel reinforcing of the pipe is becoming exposed. The engineering firm selected in FY 2005 will evaluate alternate methods of repair and recommend a desired method of repairs. The rehabilitation of this sewer main will take place in FY 2006.



**FUNDING SOURCES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Funding Sources</b>			\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

**EXPENDITURES**

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8610	General Supplies	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 249,500	\$ -	\$ -	\$ -	\$ -	\$ 249,500
<b>TOTAL EXPENDITURES</b>			\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000