

Division 4315, Storm Drain Projects
Fund 525, Storm Drainage Enterprise

Division:
Department:
Project:

Storm Drain Projects
Public Works
6010 -- Water Dog Lake Siltation Removal

Project Narrative:

Water Dog Lake Siltation Removal

The dam and reservoir at water Dog Lake is our central storm water detention facility, necessary for flood control. Based on a comprehensive flooding study, the dam was raised in 1968 to provide needed storage volume. The reservoir has silted in since then. This project includes testing sediments; updating hydrological study to verify urgency; required environmental studies; permits from Dam Safety, Fish & Game, Regional Water Quality Control Board, etc.; process design; dredging; disposing of material; and inspection construction.



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	\$ -	\$ 53,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 1,000,000	\$ 1,293,000
Funding Sources			\$ -	\$ 53,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 1,000,000	\$ 1,293,000

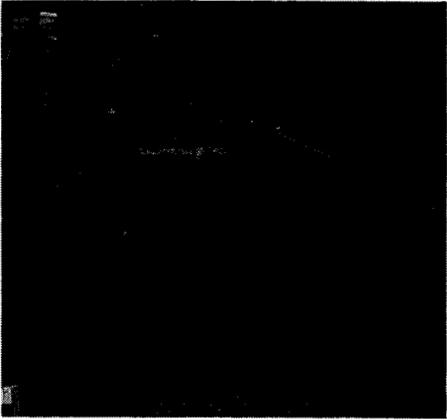
EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ -	\$ 53,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 293,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
TOTAL EXPENDITURES			\$ -	\$ 53,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 1,000,000	\$ 1,293,000

Division 4315, Storm Drain Projects	Division:	Storm Drain Projects
Fund 525, Storm Drainage Enterprise	Department:	Public Works
	Project:	6018 -- Corp Yard Bins, Cover Wash Ra

Project Narrative:
 Corporation Yard Bin Covers

The covers for the material bins at the Corporation Yard will help reduce the amount of soil and debris runoff from entering the storm drainage system and will help the City comply with the Stormwater Pollution Prevention Program.



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	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Sources			\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Division 4315, Storm Drain Projects
Fund 525, Storm Drainage Enterprise

Division:
Department:
Project:

Storm Drain Projects
Public Works
6019 -- Corp Yard Drying Rack/Cover

Project Narrative:

Corporation Yard Drying Rack and Parking Cover

A metal building will be erected over the corporation drying racks to protect surface water quality. These open racks are used to hold debris from street cleaning prior to offsite disposal and rain prevents the debris from drying and generates contaminated runoff. This project will also be used to erect vehicle parking covers in what is current open lot. This will protect City equipment and will also reduce contaminated runoff from the vehicles.



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	\$ -	\$ 51,380	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 121,380
Funding Sources			\$ -	\$ 51,380	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 121,380

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	9030	Improvements Other Than Building	\$ -	\$ 51,380	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 121,380
TOTAL EXPENDITURES			\$ -	\$ 51,380	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 121,380

Division 4315, Storm Drain Projects
 Fund 525, Storm Drainage Enterprise

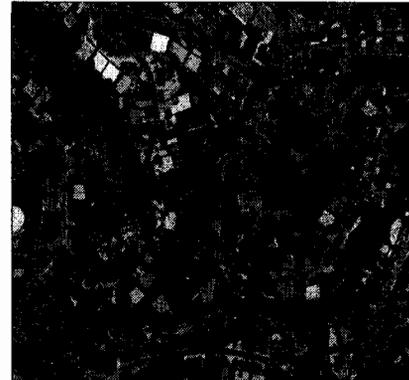
Division:
 Department:
 Project:

Storm Drain Projects
 Public Works
 6028 -- Storm Drain Sys-Hillman North

Project Narrative:

Hillman Avenue Storm Drain Project

This project will construct about 2,500 feet of HDPE storm drain pipe, 2100 feet of perforated underdrain, catch basins and manholes along Hillman Avenue between Notre Dame and North Road. This street segment currently has only gutter drainage which is insufficient for the volume of surface runoff.



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	\$ -	\$ 35,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 735,000
Funding Sources			\$ -	\$ 35,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 735,000

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	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 665,000	\$ -	\$ -	\$ -	\$ -	\$ 665,000
TOTAL EXPENDITURES			\$ -	\$ 35,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 735,000

Division 4315, Storm Drain Projects
Fund 525, Storm Drainage Enterprise

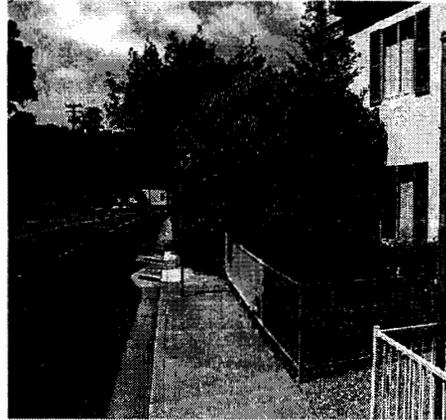
Division:
Department:
Project:

Storm Drain Projects
Public Works
6042 -- 1143-1145 Alameda Storm Drainage

Project Narrative:

1133-1145 Alameda de las Pulgas

The headwall of the pipe under Alameda de las Pulgas was constructed in 1956. The pipe conveys runoff across Alameda de las Pulgas from the Library site into an open channel. This channel runs in a City easement through the apartment buildings at 1133-1145 Alameda de las Pulgas to another culvert under the apartment building parking lot, which in turn flow to the creek. The open channel in the City easement has eroded its banks, widening the channel such that the top of bank is now at the face of the apartment buildings. Retaining walls in the channel are in need of repair. The project will repair the headwall, returning the headwall and the Alameda de las Pulgas sidewalk to their original use, and will stabilize the bank through bioengineered plantings.



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	\$ 3,938	\$ 60,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 273,938
Funding Sources			\$ 3,938	\$ 60,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 273,938

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	\$ 3,438	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,438
9030	9030	Improvements Other Than Building	\$ 500	\$ 15,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 225,500
TOTAL EXPENDITURES			\$ 3,938	\$ 60,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 273,938

Division 4315, Storm Drain Projects
Fund 525, Storm Drainage Enterprise

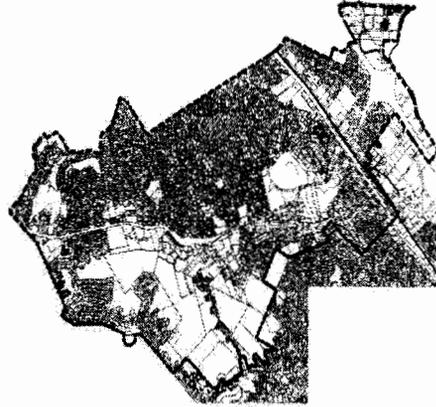
Division:
Department:
Project:

Storm Drain Projects
Public Works
6045 -- Other Storm Drain Capital Improvement

Project Narrative:

Other Storm Drain Capital Improvements

The City contracted with a designer in FT05 to conduct studies of the condition and capacity of the storm drain system as a part of storm drain master plan. The studies will determine the existing pipes and structures, which are in need of upgrade, rehabilitation or replacement. The studies will also identify the locations of drainage system interconnects that are needed to complete the drainage system. As these projects are defined they will be assigned their own budget account.



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	\$ -	\$ -	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,400,000
Funding Sources			\$ -	\$ -	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,400,000

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	\$ -	\$ -	\$ 60,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 340,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 540,000	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000	\$ 3,060,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,400,000

Division 4315, Storm Drain Projects
Fund 525, Storm Drainage Enterprise

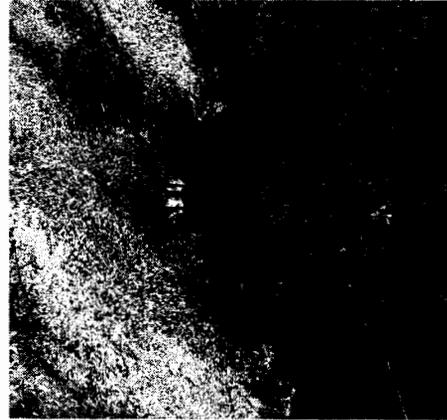
Division:
Department:
Project:

Storm Drain Projects
Public Works
6046 – Twin Pines Creek Bank Erosion

Project Narrative:

Twin Pines – Creek Bank Stabilization

Belmont Creek in Twin Pines Park is being damaged by bank erosion and scouring of the bed during high-flows. This damage was exasperated by the El Nino flooding of 1998. Further erosion threatens the pedestrian bridge to the group picnic area and the large trees lining the banks. This project is intended to stabilize the creek banks through a process known as bioengineering. The first step is assessment to characterize the high-flow dynamics, followed by design and installation of structural matrices incorporating live plantings to permanently protect the banks from the erosive forces of water. Staff will seek grant funding or attempt to identify grants for construction.



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	\$ -	\$ -	\$ 31,165	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ 331,165
Funding Sources			\$ -	\$ -	\$ 31,165	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ 331,165

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	\$ -	\$ -	\$ 31,165	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ 106,165
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 31,165	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ 331,165

Division 4315, Storm Drain Projects
 Fund 525, Storm Drainage Enterprise

Division:
 Department:
 Project:

Storm Drain Projects
 Public Works
 6049 -- System Analysis/Master Plan Update

Project Narrative:

Stormdrain Master Plan Update

The purpose up of stormdrain master plan is to collect and analyze data about the about capacity and performance of the stormdrain system, identify problem locations, and make recommendations to improve the system. The last update to Belmont's Stormdrain Master Plan was completed in 1980 and there has now been sufficient expansion and modification of the system to warrant new analysis and recommendations. The Public Works Department anticipates contracting with a qualified and experienced engineering firm for this work. It is tentatively scheduled over several years to allow time for analysis of the existing system, design of wet season data collection, and analysis of results with recommended improvements



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	\$ -	\$ 45,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000
Funding Sources			\$ -	\$ 45,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000

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	\$ -	\$ 45,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000
TOTAL EXPENDITURES			\$ -	\$ 45,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000