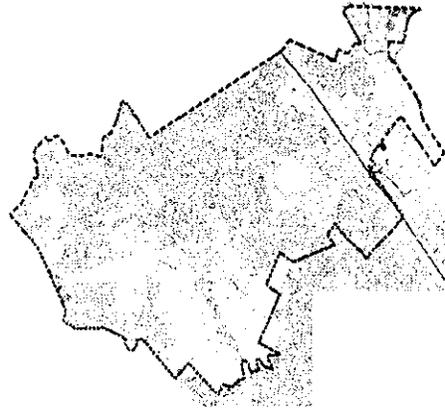


Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3003 -- Congestion Management Plan

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	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ 165,284	\$ 42,900	\$ 45,045	\$ 47,298	\$ 49,662	\$ 52,145	\$ 54,753	\$ 457,087
Funding Sources			\$ 165,284	\$ 42,900	\$ 45,045	\$ 47,298	\$ 49,662	\$ 52,145	\$ 54,753	\$ 457,087

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	8331	Engineering/Architectural	\$ 23,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,988
9030	8351	Other Professional/Technical	\$ 98,396	\$ 42,900	\$ 45,045	\$ 47,298	\$ 49,662	\$ 52,145	\$ 54,753	\$ 390,199
9030	9030	Improvements Other Than Building	\$ 42,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,900
TOTAL EXPENDITURES			\$ 165,284	\$ 42,900	\$ 45,045	\$ 47,298	\$ 49,662	\$ 52,145	\$ 54,753	\$ 457,087

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3076 -- Alameda-Carlmont High Striping

Project Narrative:

Alameda de las Pulgas – Carlmont High School Striping

In accordance with Council direction, this project will install approximately 27 on-street 45 degree parking spaces on the west side of Alameda de las Pulgas in the area of Carlmont High School. Roadway geometrics in the area of the new parking will be re-striped to provide one travel lane in each direction.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	6120	Fund Balance	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Funding Sources			\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

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

Project Narrative:

Retaining Wall Repair and Inspection

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 wall 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	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ 138,508	\$ 64,267	\$ -	\$ -	\$ 15,000	\$ -	\$ 25,000	\$ 242,775
Funding Sources			\$ 138,508	\$ 64,267	\$ -	\$ -	\$ 15,000	\$ -	\$ 25,000	\$ 242,775

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	8331	Engineering/Architectural	\$ 11,115	\$ 6,399	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,514
9030	8351	Other Professional/Technical	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
9030	9030	Improvements Other Than Building	\$ 127,393	\$ 57,867	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 210,261
TOTAL EXPENDITURES			\$ 138,508	\$ 64,267	\$ -	\$ -	\$ 15,000	\$ -	\$ 25,000	\$ 242,775

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:
Hwy 101 Bike/Pedestrian Bridge

The Draft San Mateo County Comprehensive Bicycle Route Plan lists Belmont's planned bicycle bridge 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.

Federal SAFETEA-LU funding provides \$2.55 million towards the project. The remaining funds for the project will be funded through other Federal and State grants and Measure A money. This project is listed in the reauthorized Measure A. Funding will be available from this source after FY08.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ 276,109	\$ 220,000	\$ -	\$ 469,487	\$ 1,394,658	\$ -	\$ -	\$ 2,360,254
6301	6301	Federal Grants	\$ -	\$ -	\$ -	\$ 1,530,513	\$ 1,020,342	\$ -	\$ -	\$ 2,550,855
6319	6319	Miscellaneous Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
6342	6342	State Revenue-SLTPP	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
6359	6359	Miscellaneous State Grants	\$ -	\$ -	\$ -	\$ -	\$ 585,000	\$ -	\$ -	\$ 585,000
6362	6362	County Grants	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources			\$ 976,109	\$ 220,000	\$ -	\$ 2,000,000	\$ 4,000,000	\$ -	\$ -	\$ 7,196,109

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	8331	Engineering/Architectural	\$ 107,578	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 207,578
9030	9030	Improvements Other Than Building	\$ 868,531	\$ -	\$ -	\$ 1,900,000	\$ 4,000,000	\$ -	\$ -	\$ 6,768,531
TOTAL EXPENDITURES			\$ 976,109	\$ -	\$ -	\$ 2,000,000	\$ 4,000,000	\$ -	\$ -	\$ 6,976,109

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 Improvements

Staff will utilize this fund to design projects for repair and upgrade of streets and have the projects ready when grant funding becomes available. Street designs will be prioritized based on the City's Pavement Management Program (PMP).



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ 141,675	\$ 127,211	\$ 108,188	\$ 115,761	\$ 123,864	\$ 132,535	\$ 141,812	\$ 891,047
Funding Sources			\$ 141,675	\$ 127,211	\$ 108,188	\$ 115,761	\$ 123,864	\$ 132,535	\$ 141,812	\$ 891,047

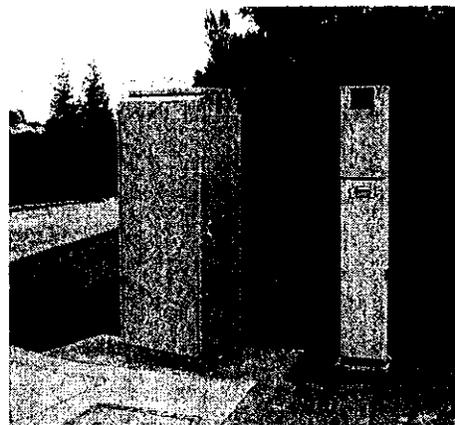
EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	8331	Engineering/Architectural	\$ 8,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,896
9030	8368	City Project Management	\$ 110,113	\$ 42,199	\$ 108,188	\$ 115,761	\$ 123,864	\$ 132,535	\$ 141,812	\$ 774,472
9030	9030	Improvements Other Than Building	\$ 22,666	\$ 85,013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,679
TOTAL EXPENDITURES			\$ 141,675	\$ 127,211	\$ 108,188	\$ 115,761	\$ 123,864	\$ 132,535	\$ 141,812	\$ 891,047

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3106 -- Traffic Control Upgrade

Project Narrative:
 Traffic Signal Control Upgrade

This project includes traffic signal controller upgrades and repair or replacement of traffic signal poles and foundations. This fund may also be used for the addition of safety lights at signalized intersection.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ -	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 350,000
Funding Sources			\$ -	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 350,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	8331	Engineering/Architectural	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 20,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 50,000	\$ 90,000	\$ 100,000	\$ 40,000	\$ 50,000	\$ 330,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 350,000

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3112 -- Overlay

Project Narrative:

Overlay Projects

This project will grind asphalt concrete and overlay portions of Carlmont and Harbor pavement in FY08. Repair of sidewalk and drainage facilities are included. Grind asphalt concrete and overlay Marsten Avenue pavement between Christian Drive and Robert Avenue in FY09. Repair of sidewalk and drainage facilities are included. The FY08 and FY09 projects are contingent on Metropolitan Transportation Commission (MTC) approval of the City's application for Surface Transportation Program (STP) grant funds.

Selection of streets for overlay in FY11 will be prioritized by the City's Pavement Management Program.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ -	\$ -	\$ 185,000	\$ 215,000	\$ 160,000	\$ 200,000	\$ 200,000	\$ 960,000
Funding Sources			\$ -	\$ -	\$ 185,000	\$ 215,000	\$ 160,000	\$ 200,000	\$ 200,000	\$ 960,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 185,000	\$ 215,000	\$ 160,000	\$ 200,000	\$ 200,000	\$ 960,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 185,000	\$ 215,000	\$ 160,000	\$ 200,000	\$ 200,000	\$ 960,000

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3113 -- Patch & Slurry Seal Projects

Project Narrative:
Patch and Slurry Seal Projects

Patch and slurry seal portions of Cipriani, Hallmark, Harbor, Hastings and Notre Dame in FY07. Repair of sidewalk and drainage facilities are included. The FY07 proposed project is contingent on Metropolitan Transportation Commission (MTC) approval of the City's application for Surface Transportation Program (STP) grant funds.

Selection of streets for patch and slurry seal in FY10 will be prioritized by the City's Pavement Management Program.

FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
5120	5120	Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000