

Deferred Capital Maintenance - Sewers

The City's sewer infrastructure consists of 80 miles of sewer pipelines, 10 sewer pump stations and approx. 3 miles of force (pressurized) mains.

Wastewater flows east to the Belmont Sewer Pump Station, operated by the Silicon Valley Clean Water (SVCW), located on Shoreway Road. The wastewater is then pumped to the SVCW sewer treatment plant in Redwood Shores for processing and discharge into the San Francisco Bay. The SVCW is currently replacing the Belmont Sewer Pump Station and associated force main with a gravity pipe. The project is anticipated to end in 2023. The North Road Sanitary Sewer Pump Station construction will be finished in Summer 2021. The Hiller Sanitary Sewer Pump Station will be designed as part of the development at Old County Road; City will be responsible for constructing these improvements.

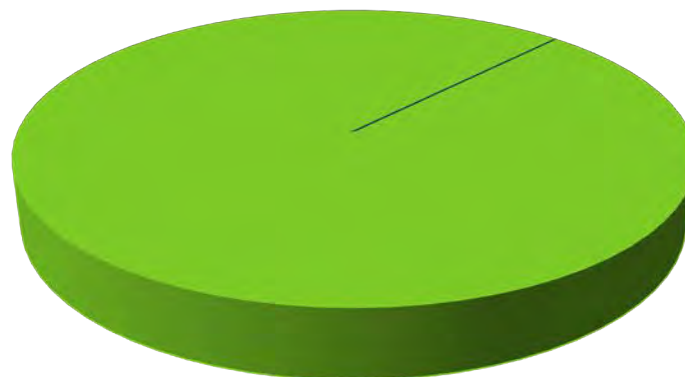


Many of Belmont's sewer pipelines were installed 50 to 90 years ago, and are in dire need of rehabilitation, replacement or upsizing. In addition, the pump stations and force mains are also in need of rehabilitation. The estimated costs of this work are noted on the following page. These costs exclude the deferred maintenance at the SVCW sewer treatment plant. That project is in excess of \$0.5 billion, of which Belmont is partially responsible. A separate fee has been adopted to pay for those costs

Public Works has selected a consultant and started work on a Sanitary Sewer Master Plan Update that will use the previously adopted 2007 Sanitary Sewer Master Plan, as well as all subsequent studies, to identify strategies for planning, budgeting and improving the City's wastewater system based physical condition of the system, current flow demands, and redevelopment plans. At the conclusion of the Sanitary Sewer Mater Plan update, a prioritized short- and long-term Capital Improvement Program (CIP) plan with detailed descriptions and cost estimates will be prepared.

The City Council has adopted a plan to fully fund sewer infrastructure from sewer fees.

SEWERS FUNDING LEVEL



■ Funded ■ Unfunded

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SEWERS CAPITAL IMPROVEMENT PROJECTS

Sources:

Sewer Fees	\$70,571,170
Total Sources	\$70,571,170

Uses:

Sewer Gravity

Gravity Sewer Rehabilitation (19,200 LF have been rehabilitated at a cost of \$6.4M)	\$33,900,000
Sanitary Sewer Master Plan Update	576,170

Pump Stations

North Road Pump Station Replacement (completion in Summer 2021)	5,000,000
Hiller Pump Station	1,500,000
Island Park Upgrades	4,000,000
Hiller Control Panel Canopy	50,000
El Camino & Ralston Ranch Pump Station Upgrades	1,750,000
Allowance for Future PS Rehabilitation	2,000,000

Force Mains

El Camino Force Main Replacement (Completion in Fall 2021)	100,000
Allowance for Force Main Spot Repair	500,000
Allowance for Force Main Replacement	4,000,000
North Road New Force Main Completed Winter 2021	1,000,000

Sewer Capacity Improvement Projects

Capacity Improvement Projects defined in the Flow Monitoring Report (24 Projects)	16,195,000
Total Uses	\$70,571,170