



GRANADA COMMUNITY SERVICES DISTRICT

AGENDA
BOARD OF DIRECTORS
SPECIAL MEETING at 6:30 p.m.

Thursday, August 24, 2023

NOTICE PERTAINING TO PUBLIC ACCESS TO THE MEETING

The Board of Directors' meeting room is open to the public during open session. To maximize public access to public meetings, the Granada Community Services District staff and board members will generally be participating in person at the board meeting, as well as using videoconference to allow remote participation by members of the public, board members, and staff as necessary. Members of the public may participate via ZOOM online or by telephone using the link below.

Zoom information below:

<p>Topic: GCS D Special Meeting Time: Aug 24, 2023 06:30 PM Pacific Time (US and Canada)</p> <p>Join Zoom Meeting https://us02web.zoom.us/j/83155390486</p> <p>Meeting ID: 831 5539 0486</p>	<p>OR</p> <p>Dial by your location +1 669 444 9171 US</p>
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CALL SPECIAL MEETING TO ORDER AT 6:30 p.m.

District Office Meeting Room, 504 Avenue Alhambra, 3rd Floor, El Granada.

ROLL CALL

Directors:	President:	Nancy Marsh
	Vice-President	Jen Randle
	Director:	Matthew Clark
	Director:	Barbara Dye
	Director:	Jill Grant

Director Grant will be participating remotely via teleconference pursuant to Government Code Section 54953(b) from 128 Coronado St., El Granada.

Staff:	General Manager:	Chuck Duffy
	Assistant Manager:	Hope Atmore
	Legal Counsel:	William Parkin

The Board has the right to take action on any of the items listed on the Agenda. The Board reserves the right to change the order of the agenda items, to postpone agenda items to a later date, or to table items indefinitely.

GENERAL PUBLIC PARTICIPATION

Public members may comment on matters under the jurisdiction of the District that are not on the agenda. Comments are limited to 3 minutes. See the instructions above to comment via ZOOM (online) or by telephone.

SPECIAL MEETING AGENDA

- 1. Consideration of Request from the Sewer Authority Mid-Coast (SAM) for Approval of a FY 2023/24 Budget Amendment in the Amount of \$260,077. (Pg. 3).**
- 2. Consideration of the Community Emergency Response Team (CERT) use of the Granada Community Park Property on September 23rd for the CERT Annual Shakeout Event. (Pg. 36).**

ADJOURN SPECIAL MEETING

This meeting is accessible to people with disabilities. If you have a disability and require special assistance related to participating in this teleconference meeting, please contact the District at least two working days in advance of the meeting.

Except for records exempt from disclosure under section 6254 of the Public Records Act, all materials distributed to the Board for the Agenda are disclosable to the public upon request. Please contact Nora Mayen at (650) 726-7093 or via email at gcsdadmin@granada.ca.gov to request assistance with either of these issues.



GRANADA COMMUNITY SERVICES DISTRICT

AGENDA MEMORANDUM

To: Board of Directors
From: Chuck Duffy, General Manager
Subject: Consideration of Request from the Sewer Authority Mid-Coast (SAM) for Approval of FY 2023/24 Budget Amendment in the Amount of \$260,077
Date: August 24, 2023

At the August 14th SAM meeting, the SAM board considered an item entitled “Authorize General Manager to Enter a Contract with JMB Construction for the Princeton Pump Station Rehabilitation Project in the Amount of \$1,637,650”. The contract under discussion was the replacement of the existing Princeton Pump Station with a new pump station on the same site. This project was originally included in the SAM FY 2022/23 Infrastructure Budget in the amount of \$1,263,181, and GCSD provided our share of the funding to SAM (approximately 20%) over the course of the past year. However, when SAM finally bid the project out in June 2023, the winning contractor’s bid came in at \$1,637,650. Adding in additional electrical, instrumentation, project management, and engineering costs related to the construction of the project brought the total project cost to approximately \$2.6 million.

SAM is therefore requesting an amendment to the FY 2023/24 SAM budget as previously approved by the SAM board on July 24, 2023. The request is to increase the total SAM budget in the amount of \$1,365,234, of which \$260,077 is GCSD’s share. Attached to this memo are the following documents:

- SAM August 14th Staff report on the Princeton Pump Station Project
- Princeton Pump Station project data sheet
- August 15th SAM Budget amendment schedule of changes
- SAM FY 2023/24 Budget as adopted on July 24th
- New SAM FY 2023/24 Budget with proposed amendment
- June 2021 Princeton Pump Station Feasibility Study



SEWER AUTHORITY MID-COASTSIDE
Staff Report

TO: Honorable Board of Directors
FROM: Kishen Prathivadi, General Manager
BY: Kishen Prathivadi, General Manager
SUBJECT: **Authorize General Manager to Enter a Contract with JMB Construction for the Princeton Pump Station Rehabilitation Project in the Amount of \$1,637,650**

Executive Summary

The purpose of this report is to authorize General Manager to award and enter into a contract with JMB Construction for the Princeton Pump Station Rehabilitation Project.

Fiscal Impact

The fiscal impact is not to exceed \$1,637,650. The budgeted amount in the adopted CIP 2022-2023 was \$1,263,181. A mid-year budget adjustment will need to be made at a later date to authorize the full anticipated cost of this critical project that is required by court order to be completed by June 30, 2024.

Strategic Plan Compliance

The recommendation complies with Goal 5 of the SAM Strategic Plan, “**Infrastructure, Operations, and Maintenance,**” Goal 5.3 – “**Develop a longest term reasonable perspective in concrete spending terms of potential alternative approaches to managing the system with the objective of decreasing long term costs and environmental impacts and increasing safety.**”

Background and Discussion/Report

The Princeton Pump Station (PPS) project is part of the Capital Improvement Program for Fiscal Year 2022 (CIP 4.01) and replaces the existing PPS with a buried package pump station. This project is a required component of the 2019 Consent Decree in the case of *Ecological Rights Foundation v. Sewer Authority Mid-Coastside* (Case No. 3:18-CV-04413) (“Consent Decree”), which settled a Clean Water Act Citizen suit against SAM. The Consent Decree was approved by the Federal District Court for the

BOARD MEMBERS:	M. Clark	B. Dye	P. Dekker
	D. Penrose	D. Ruddock	K. Slater-Carter
ALTERNATE MEMBERS:	S. Boyd	B. Softky	J. Randle
	J. Grant	H. Rarback	

Northern District of California and the court retained continuing jurisdiction to enforce the terms of the Consent Decree. In March 2021, and per the Consent Decree, a condition assessment study was conducted by SAM at the PPS. The PPS condition assessment identified three significant vulnerabilities at the existing pump station facility: tsunami, seismic fault rupture, and soil liquefaction potential. A feasibility study, which evaluated PPS alternatives and provided recommendations, was completed by SAM in June 2021. As noted, per the Consent Decree, SAM is required to implement the recommendations of the PPS feasibility study by June 30, 2024.

The PPS is located on West Point Avenue within the Granada Community Services District service area. PPS was originally constructed in the 1950s to convey sewage collected from the community in Princeton-by-the-Sea to a small local wastewater treatment plant. In 1979, the PPS flows were redirected to the new Intertie Pipeline System that conveys all wastewater from the northern communities of Montara, Moss Beach, Princeton-by-the-Sea, and El Granada to the SAM Regional WWTP in Half Moon Bay. PPS has not been upgraded in over 40 years and has exceeded its useful life. The reliability of the pumps is diminishing as they continue to age, and replacement parts are more difficult to obtain. In addition, the existing pump station requires high-risk, confined space entry whenever the pumps or valves need maintenance.

Based on the alternative analysis, seismic risk, condition assessment, and hydraulic analysis, the feasibility study recommended promptly building a new PPS on the current site and abandoning the existing pump station. The new package pump station will include a prefabricated wet well with submersible duplex grinder pumps mounted on rails for ease of routine removal, maintenance, and inspection. The existing MCC and generator system at the PPS will be used to serve the new pump station, which will be located in the open parking area outside of the MCC room. This project will provide efficiency in operation, flexibility during construction, and reliability for SAM.

Bid-ready documents, including detailed plans and technical specifications, were completed by the multi-discipline team of civil, structural, electrical, instrumentation and controls, and geotechnical engineering. Qualified contractors were invited to participate in mandatory pre-bid conferences, which included a visit to the pump station to ensure adequate time and attention was provided to all interested bidders. All bidder questions were answered via addenda before the bid submission date of Tuesday, August 8.

Four proposals were received and are as follows:

1. GSW Construction -\$1,496,350

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2. JMB Construction-\$1,637,650
3. Minerva Construction-\$1,647,000
4. GSE Construction-\$1,870,100

References were checked for the bidders based on the “Statement of Experience” document provided by the bidders.

As explained below, the bid of GSW Construction – the apparent lowest bidder, was determined by SAM staff to not meet the Statement of Experience requirements in Article 3 of the bid specifications, .

Reproduced below, with pertinent requirements underlined, are the bid requirements in the SAM contract documents that SAM staff determined GSW Construction’s bid did not satisfy:

Prime Contractor Pre-Qualification:

All potential bidders shall have been in business a minimum of five (5) years conducting similar pump station rehabilitation work during which time each potential bidder must have performed a minimum of three (3) directly related projects of similar scope, size, and complexity. All potential bidders must list these projects below in the space provided, to be included with each bid (listings on separate sheets is acceptable).

List at least three (3) jobs performed as Prime Contractor in the last 5 years that are representative of your company’s qualifications to perform the work required by the contract Documents. Start with the most recent jobs. Be specific when listing “Type of Work Performed”. Provide applicable references. Failure to provide this information will render the bid non-responsive and may disqualify the potential bidder from Contract award.

GSW Construction was founded in March 2021 and has been in business since January 2022. They therefore do not qualify for the 5-year requirement, and their bid is non-responsive to this requirement identified by SAM.

Also on the two jobs listed in their bid, they were not the prime contractor.

Therefore, GSW Construction’s bid is non-responsive as it does not meet all required elements of the SAM contract documents and bid specifications. SAM is authorized by law to require strict compliance with its bid specifications, and GSW’s bid did not strictly comply with all of SAM’s bid specifications for this Project.

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We checked the references for the second lowest bidder, JMB Construction, and their bid seems to be in order to meet all bid specifications for the project.

SAM's estimated total cost of the project is approximately \$2,300,000 as follows:

Construction- \$1,637,650
Lighting, Electrical and Instrumentation & Control - \$ 450,000
Project Management & Engineering- \$200,000

SAM intends to propose a mid-year budget adjustment as the 2022-23 budgeted amount for this project approved by the Board was \$1.26M.

Staff Recommendation

Staff recommends the Board to authorize the General Manager to: (1) reject the bid of GSW as non-responsive; (2) award the contract to the responsible bidder with the lowest responsive bid for the Project, JMB Construction, for the rehabilitation of the Princeton Pump Station in the Amount of \$1,637,650.

Supporting Documents

Attachment A: Proposal from GSW Construction
Attachment B: Proposal from JMB Construction
Attachment C: Proposal from Minerva Construction
Attachment D: Proposal from GSE Construction

BOARD MEMBERS:	M. Clark	B. Dye	P. Dekker
	D. Penrose	D. Ruddock	K. Slater-Carter
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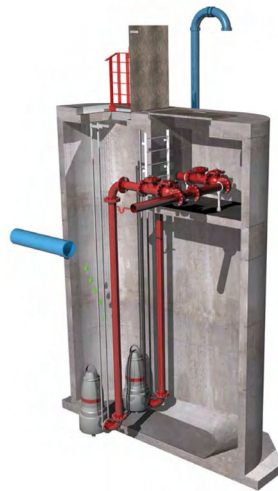
SEWER AUTHORITY MID-COASTSIDE
 CAPITAL IMPROVEMENT PROGRAM FY2023 - FY2024

Project: Princeton Pump Station – Additional Upgrades for New Buried Package Pump Station

Priority: Regulatory and Safety

This project expands the scope of the original Princeton Pump Station replacement project. In addition to the new buried package pump station, essential upgrades to the associated electrical equipment and controls are required. The control panels for the new pumps will be relocated from the existing pump station room to the larger MCC building. Along with new VFD controls for the pumps, a new magnetic flow meter, new wet well floats, new level controls for wet well and a new transformer will give operators the accuracy and flexibility to manage the pump station efficiently. The project also is introducing new radio antennas to upgrade telemetry as existing radios are obsolete.

Other elements added to this project include outdoor lighting for increased safety, flexible pipe connections on the force main to allow for differential settlement, rehabbing an existing manhole by relining the interior, and additional fence and gate replacements for improved operator access and security. Lastly, the existing bladder-type surge tank will be replaced with an upgraded air-over-water 500-gallon surge tank which requires new electrical controls and wiring that provides more control for operations and increased reliability.



Interior View of New Buried Package Pump Station

CIP Total Cost: \$2,593,415

Project Funding: This project will be funded by SAM’s Infrastructure Program

Basis of Priority: This project is required to comply with the ERF Consent Decree deadline of June 30, 2024. These upgrades support the new buried package pump station that will eliminate the safety risk of confined entry.

Annual Cost Distribution and Schedule

CIP Total	FY2021	FY2022	FY2023	FY2024	FY2025
2,593,415		1,263,181	1,330,234		

**FY 23-24 GENERAL BUDGET
BUDGET AMENDMENTS
AUGUST 15, 2023**

Expense Category

Treatment:	<u>Original</u>	<u>Amended</u>	<u>Difference</u>
Line 11 - Professional Memberships/ Fees:	14,412	49,412	35,000

ERF Settlement:

- A) \$15,000 Contribution to Rose Foundation
- B) \$20,000 towards ERF attorney fees for compliance monitoring and reimbursement of ERF's fees and other associated costs.

Member Agency Contributions:	<u>Original</u>	<u>Amended</u>	<u>Difference</u>
Line 34 - Half Moon Bay	2,361,459	2,382,984	21,525
Line 35 - Granada CSD	731,476	738,144	6,668
Line 36 - Montara WSD	746,835	753,643	6,808

Infrastructure:	<u>Original</u>	<u>Amended</u>	<u>Difference</u>
Line 22 - Infrastructure:	1,720,000	3,050,234	1,330,234

Princeton Pump Station Rehabilitation Project:
 Construction: \$1,637,650
 Lighting, Electrical & Instrumentation & Control: \$470,000
 Project Management & Engineering: \$250,000
 10% contingency: \$25,342

Amendment Required: \$2,593,415

Previously approved: \$1,263,181
 Amended budget: \$2,593,415 - 1,263,181 = \$1,330,234

Member Agency Contributions:	<u>Original</u>	<u>Amended</u>	<u>Difference</u>
Line 34 - Half Moon Bay	1,057,800	1,875,894	818,094
Line 35 - Granada CSD	327,660	581,070	253,410
Line 36 - Montara WSD	334,540	593,271	258,731

O & M General Budget Impact:	<u>Original</u>	<u>Amended</u>	<u>Difference</u>
Line 11 - Professional Memberships/ Fees:	57,421	92,421	35,000
Line 22 - Infrastructure:	1,720,000	3,050,234	1,330,234
Line 26 - Total:	7,425,027	8,790,261	1,365,234

Member Agency Contributions:	<u>Original</u>	<u>Amended</u>	<u>Difference</u>
Line 34 - Half Moon Bay	4,507,757	5,347,376	839,619
Line 35 - Granada CSD	1,396,305	1,656,382	260,077
Line 36 - Montara WSD	1,425,624	1,691,162	265,538

**SAM FY 2023/24 BUDGET AS APPROVED AND ADOPTED
BY THE
SAM BOARD AT THE JULY 24, 2023 SAM MEETING**

AS ADOPTED

GENERAL BUDGET

Consolidated (Half Moon Bay, GCSD, MWSD)

	FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
EXPENDITURES						
Personnel						
1 Wages	1,442,622	1,537,386	1,478,321	1,724,516	187,130	12%
2 Premium Pay	126,623	113,626	98,966	98,182	(15,444)	(14%)
3 Health Benefits	236,967	265,562	272,911	289,472	23,910	9%
4 Retirement Cont.	318,790	253,580	252,035	282,760	29,180	12%
5 Retiree Med/OPEB	16,078	33,389	32,337	33,057	(332)	(1%)
6 Misc. Benefits	88,845	86,509	88,336	90,469	3,960	5%
7 Subtotal	2,229,925	2,290,052	2,222,906	2,518,457	228,405	10%
Non-Personnel						
8 Legal Services	241,931	175,000	124,955	356,666	181,666	104%
9 Engineering Services	184,173	128,750	125,000	128,750	-	0%
10 Professional Services	1,175,257	817,067	712,318	740,714	(76,353)	(9%)
11 Prof. Memberships	50,537	54,752	55,749	57,421	2,669	5%
12 Insurance Premiums	125,690	127,386	108,789	112,053	(15,334)	(12%)
13 Misc. Expenses	120,677	68,457	106,104	92,354	23,897	35%
14 Utilities	575,612	663,814	687,214	707,831	44,017	7%
15 Travel & Training	30,018	41,382	15,919	16,397	(24,985)	(60%)
16 Equipment Rental	88,388	98,101	7,069	7,281	(90,820)	(93%)
17 Bldg & Maint Services	154,178	205,971	86,638	187,890	(18,081)	(9%)
18 Chemicals	290,207	287,048	400,111	412,114	125,066	44%
19 Permits & Licenses	45,462	45,372	49,314	51,777	6,406	14%
20 Supplies	85,203	128,681	65,262	67,220	(61,461)	(48%)
21 Equipment	20,983	24,216	17,071	17,583	(6,633)	(27%)
22 Infrastructure	1,407,212	3,009,397	2,209,676	1,720,000	(1,289,397)	(43%)
23 Claims/Penalties (**)	23,729	15,000	78,000	80,340	65,340	436%
24 Repairs & Maintenance (***)	-	150,179	86,050	150,179	(0)	(0%)
25 Subtotal	4,619,255	6,040,574	4,935,239	4,906,570	(1,134,004)	(19%)
26 TOTAL	6,849,180	8,330,626	7,158,145	7,425,027	(905,599)	-11%
Total - Less Infrastructure		5,321,229		5,705,027	383,798	7%

	FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
REVENUE						
By Type:						
26 JPA Assessments	7,263,546	8,195,626	8,195,626	7,329,687	(865,939)	(11%)
27 Contract Services	-	-	-	-	-	0%
28 NDWSCP Fees	37,288	115,000	45,340	45,340	(69,660)	(61%)
29 Misc. Fees	-	-	-	-	-	0%
30 Interest Earnings	13,701	20,000	50,965	50,000	30,000	150%
31 Misc. Revenue	-	-	-	-	-	-
32 From/(To) Reserves	-	-	-	-	-	-
33 TOTAL	7,314,535	8,330,626	8,291,931	7,425,027	(905,599)	-11%
By Agency:						
34 Half Moon Bay	4,241,911	4,871,480	4,871,480	4,507,757	(363,723)	-7%
35 Granada CSD	1,489,027	1,630,110	1,630,110	1,396,305	(233,805)	-14%
36 Montara WSD	1,532,608	1,694,036	1,694,036	1,425,624	(268,412)	-16%
37 TOTAL	7,263,546	8,195,626	8,195,626	7,329,687	(865,939)	-11%

(**) It is unknown at this time of the potential penalties the Authority will be responsible for the sanitary sewer overflows which occurred during the 2023 winter storms.

(***) Expenses due to 2023 winter storm damage have not been included in projections. Related expenses are being discussed for potential reimbursement with both FEMA and Authority insurance.

AS ADOPTED

GENERAL BUDGET - ADMIN Consolidated (Half Moon Bay, GCSD, MWSD)

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
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EXPENDITURES

Personnel

1 Wages	543,861	515,459	568,265	587,126	71,667	14%
2 Premium Pay	2,816	4,290	3,500	5,815	1,525	36%
3 Health Benefits	61,713	58,408	60,977	62,307	3,899	7%
4 Retirement Cont.	10,209	49,483	49,679	60,158	10,675	22%
5 Retiree Med/OPEB	38,374	16,348	17,067	16,728	380	2%
6 Misc. Benefits	21,935	20,705	25,576	18,642	(2,062)	(10%)
7 Subtotal	678,909	664,693	725,064	750,777	86,084	13%
Non-Personnel						
8 Legal Services	241,931	175,000	124,955	356,666	181,666	104%
9 Engineering Services	-	-	-	-	-	0%
10 Professional Services	226,656	200,411	169,935	192,280	(8,131)	(4%)
11 Prof. Memberships	38,950	39,509	41,757	43,009	3,500	9%
12 Insurance Premiums	125,690	127,386	108,789	112,053	(15,334)	(12%)
13 Misc. Expenses	34,263	32,163	56,181	40,933	8,770	27%
14 Utilities	37,379	36,569	37,499	38,624	2,055	6%
15 Travel & Training	3,622	8,892	3,099	3,191	(5,701)	(64%)
16 Equipment Rental	6,599	6,426	7,069	7,281	855	13%
17 Bldg & Maint Services	39,844	22,561	28,264	29,112	6,551	29%
18 Chemicals	-	-	-	-	-	0%
19 Permits & Licenses	-	-	-	-	-	0%
20 Supplies	8,340	10,583	8,342	8,593	(1,990)	(19%)
21 Equipment	-	-	-	-	-	0%
22 Infrastructure	-	-	-	-	-	0%
23 Claims/Penalties	23,729	15,000	-	-	(15,000)	(100%)
24 Repairs & Maintenance	-	-	-	-	-	
25 Subtotal	787,001	674,502	585,891	831,743	157,241	23%
26 TOTAL	1,465,910	1,339,194	1,310,955	1,582,520	243,326	18%

FY 2020/21 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
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REVENUE

By Type:

27 JPA Assessments	1,259,899	1,319,194	1,319,194	1,532,520	213,326	16%
28 Contract Services	-	-	-	-	-	0%
29 NDWSCP Fees	-	-	-	-	-	0%
30 Misc. Fees	-	-	-	-	-	0%
31 Interest Earnings	13,701	20,000	50,965	50,000	30,000	150%
32 Misc. Revenue	-	-	-	-	-	0%
33 From/(To) Reserves	-	-	-	-	-	0%
34 TOTAL	1,273,600	1,339,194	1,370,159	1,582,520	243,326	18%
By Agency:						
34 Half Moon Bay	735,781	784,129	755,361	942,500	158,371	20%
35 Granada CSD	258,279	262,388	290,458	291,945	29,557	11%
36 Montara WSD	265,839	272,677	289,605	298,075	25,398	9%
37 TOTAL	1,259,899	1,319,194	1,335,424	1,532,520	213,326	16%

AS ADOPTED

GENERAL BUDGET - TREATMENT Consolidated (Half Moon Bay, GCSD, MWSD)

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED
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EXPENDITURES

Personnel

1 Wages	862,052	983,383	873,788	1,098,699	115,316	12%
2 Premium Pay	122,060	107,492	93,636	90,446	(17,046)	(16%)
3 Health Benefits	169,897	201,593	206,836	221,245	19,653	10%
4 Retirement Cont.	289,780	191,792	190,159	209,980	18,188	9%
5 Retiree Med/OPEB	(21,420)	16,459	14,695	15,743	(716)	(4%)
6 Misc. Benefits	64,658	63,744	60,749	69,336	5,592	9%
7						
Subtotal	1,487,028	1,564,462	1,439,863	1,705,449	140,987	9%
Non-Personnel						
8 Legal Services	-	-	-	-	-	
9 Engineering Services	178,966	128,750	125,000	128,750	-	0%
10 Professional Services	741,528	466,656	463,131	398,434	(68,222)	(15%)
11 Prof. Memberships	11,587	15,243	13,992	14,412	(831)	(5%)
12 Insurance Premiums	-	-	-	-	-	
13 Misc. Expenses	79,314	36,294	49,923	51,421	15,127	42%
14 Utilities	538,233	627,245	649,715	669,206	41,962	7%
15 Travel & Training	26,214	32,303	12,631	13,010	(19,293)	(60%)
16 Equipment Rental	81,789	91,675	-	-	(91,675)	(100%)
17 Bldg & Maint Services	114,335	183,410	58,374	158,778	(24,631)	(13%)
18 Chemicals	285,382	282,740	397,114	409,027	126,288	45%
19 Permits & Licenses	45,462	45,372	49,314	51,777	6,406	14%
20 Supplies	56,439	93,366	43,674	44,984	(48,382)	(52%)
21 Equipment	16,368	14,710	9,071	9,343	(5,368)	(36%)
22 Infrastructure	-	-	-	-	-	
23 Claims/Penalties	-	-	78,000	80,340	80,340	
24 Repairs & Maintenance		150,179	86,050	150,179	(0)	(0%)
25						
Subtotal	2,175,617	2,167,942	2,035,988	2,179,661	11,719	1%
26 TOTAL	3,662,645	3,732,405	3,475,851	3,885,111	152,706	4%

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED
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REVENUE

By Type:

27 JPA Assessments	3,342,060	3,617,405	3,617,405	3,839,771	222,366	6%
28 Contract Services	-	-	-	-	-	0%
29 NDWSCP Fees	37,288	115,000	45,340	45,340	(69,660)	(61%)
30 Misc. Fees	-	-	-	-	-	0%
31 Interest Earnings	-	-	-	-	-	0%
32 Misc. Revenue	-	-	-	-	-	0%
33 From/(To) Reserves	-	-	-	-	-	0%
34 TOTAL	3,379,348	3,732,405	3,662,745	3,885,111	152,706	4%
By Agency:						
34 Half Moon Bay	1,951,763	2,150,185	2,161,703	2,361,459	211,274	10%
35 Granada CSD	685,122	719,502	831,237	731,476	11,975	2%
36 Montara WSD	705,175	747,718	828,795	746,835	(882)	(0%)
37 TOTAL	3,342,060	3,617,405	3,821,735	3,839,771	222,366	6%

AS ADOPTED

GENERAL BUDGET - Environmental Compliance Consolidated (Half Moon Bay, GCSD, MWSD)

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED
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EXPENDITURES

Personnel

1 Wages	36,709	38,543	36,268	38,690	147	0%
2 Premium Pay	1,746	1,844	1,830	1,922	78	4%
3 Health Benefits	5,357	5,561	5,098	5,919	358	6%
4 Retirement Cont.	18,800	12,305	12,198	12,622	317	3%
5 Retiree Med/OPEB	(875)	582	575	586	4	1%
6 Misc. Benefits	2,252	2,061	2,011	2,491	430	21%
7 Subtotal	63,988	60,897	57,979	62,230	1,333	2%
Non-Personnel						
8 Legal Services	-	-	-	-	-	-
9 Engineering Services	-	-	-	-	-	-
10 Professional Services	207,073	150,000	79,251	150,000	-	0%
11 Prof. Memberships	-	-	-	-	-	0%
12 Insurance Premiums	-	-	-	-	-	0%
13 Misc. Expenses	7,100	-	-	-	-	0%
14 Utilities	-	-	-	-	-	0%
15 Travel & Training	182	187	190	196	8	4%
16 Equipment Rental	-	-	-	-	-	0%
17 Bldg & Maint Services	-	-	-	-	-	0%
18 Chemicals	4,825	4,308	2,997	3,087	(1,221)	(28%)
19 Permits & Licenses	-	-	-	-	-	0%
20 Supplies	20,424	24,732	13,246	13,643	(11,089)	(45%)
21 Equipment	4,614	9,505	8,000	8,240	(1,265)	(13%)
22 Infrastructure	-	-	-	-	-	0%
23 Claims/Penalties	-	-	-	-	-	0%
24 Repairs & Maintenance	-	-	-	-	-	
25 Subtotal	244,218	188,733	103,684	175,166	(13,567)	(7%)
26 TOTAL	308,206	249,630	161,663	237,396	(12,234)	(5%)

FY 2020/21 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED
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REVENUE

By Type:

27 JPA Assessments	183,267	249,630	249,630	237,396	(12,234)	(5%)
28 Contract Services	-	-	-	-	-	0%
29 NDWSCP Fees	-	-	-	-	-	0%
30 Misc. Fees	-	-	-	-	-	0%
31 Interest Earnings	-	-	-	-	-	0%
32 Misc. Revenue	-	-	-	-	-	0%
33 From/(To) Reserves	-	-	-	-	-	0%
34 TOTAL	183,267	249,630	249,630	237,396	(12,234)	(5%)
By Agency:						
34 Half Moon Bay	107,028	148,380	153,522	145,998	(2,381)	(2%)
35 Granada CSD	37,570	49,651	47,555	45,224	(4,427)	(9%)
36 Montara WSD	38,669	51,598	48,553	46,173	(5,425)	(11%)
37 TOTAL	183,267	249,630	249,630	237,396	(12,234)	(5%)

AS ADOPTED

INFRASTRUCTURE BUDGET

Consolidated (Half Moon Bay, GCSD, MWSD)

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
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EXPENDITURES

Personnel

1 Wages	-	-	-	-	-	0%
2 Premium Pay	-	-	-	-	-	0%
3 Health Benefits	-	-	-	-	-	0%
4 Retirement Cont.	-	-	-	-	-	0%
5 Retiree Med/OPEB	-	-	-	-	-	0%
6 Misc. Benefits	-	-	-	-	-	0%
7 Subtotal	-	-	-	-	-	0%

Non-Personnel

8 Legal Services	-	-	-	-	-	0%
9 Engineering Services	5,207	-	-	-	-	0%
10 Professional Services	-	-	-	-	-	0%
11 Prof. Memberships	-	-	-	-	-	0%
12 Insurance Premiums	-	-	-	-	-	0%
13 Misc. Expenses	-	-	-	-	-	0%
14 Utilities	-	-	-	-	-	0%
15 Travel & Training	-	-	-	-	-	0%
16 Equipment Rental	-	-	-	-	-	0%
17 Bldg & Maint Services	-	-	-	-	-	0%
18 Chemicals	-	-	-	-	-	0%
19 Permits & Licenses	-	-	-	-	-	0%
20 Supplies	-	-	-	-	-	0%
21 Equipment	-	-	-	-	-	0%
22 Infrastructure	1,407,212	3,009,397	2,209,676	1,720,000	(1,289,397)	(43%)
23 Claims/Penalties	-	-	-	-	-	0%
24 Repairs & Maintenance	-	-	-	-	-	0%
25 Subtotal	1,412,419	3,009,397	2,209,676	1,720,000	(1,289,397)	(43%)
26 TOTAL	1,412,419	3,009,397	2,209,676	1,720,000	(1,289,397)	(43%)

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
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REVENUE

By Type:

27 JPA Assessments	2,478,320	3,009,397	3,009,397	1,720,000	(1,289,397)	(43%)
28 Contract Services	-	-	-	-	-	0%
29 NDWSCP Fees	-	-	-	-	-	0%
30 Misc. Fees	-	-	-	-	-	0%
31 Interest Earnings	-	-	-	-	-	0%
32 Misc. Revenue	-	-	-	-	-	0%
33 From/(To) Reserves	-	-	-	-	-	0%
34 TOTAL	2,478,320	3,009,397	3,009,397	1,720,000	(1,289,397)	(43%)

By Agency:

34 Half Moon Bay	1,447,339	1,788,786	1,447,339	1,057,800	(730,986)	(41%)
35 Granada CSD	508,056	598,569	508,056	327,660	(270,909)	(45%)
36 Montara WSD	522,926	622,042	522,926	334,540	(287,502)	(46%)
37 TOTAL	2,478,320	3,009,397	2,478,320	1,720,000	(1,289,397)	(43%)

**SAM FY 2023/24 BUDGET WITH REQUESTED AMENDMENT
AS APPROVED FOR CIRCULATION TO THE MEMBER AGENCIES
BY THE
SAM BOARD AT THE AUGUST 14, 2023 SAM MEETING**

AS AMENDED

GENERAL BUDGET

Consolidated (Half Moon Bay, GCSD, MWSD)

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
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EXPENDITURES

Personnel

1	Wages	1,442,622	1,537,386	1,478,321	1,724,516	187,130	12%
2	Premium Pay	126,623	113,626	98,966	98,182	(15,444)	(14%)
3	Health Benefits	236,967	265,562	272,911	289,472	23,910	9%
4	Retirement Cont.	318,790	253,580	252,035	282,760	29,180	12%
5	Retiree Med/OPEB	16,078	33,389	32,337	33,057	(332)	(1%)
6	Misc. Benefits	88,845	86,509	88,336	90,469	3,960	5%
7	Subtotal	2,229,925	2,290,052	2,222,906	2,518,457	228,405	10%

Non-Personnel

8	Legal Services	241,931	175,000	124,955	356,666	181,666	104%
9	Engineering Services	184,173	128,750	125,000	128,750	-	0%
10	Professional Services	1,175,257	817,067	712,318	740,714	(76,353)	(9%)
11	Prof. Memberships	50,537	54,752	55,749	92,421	37,669	69%
12	Insurance Premiums	125,690	127,386	108,789	112,053	(15,334)	(12%)
13	Misc. Expenses	120,677	68,457	106,104	92,354	23,897	35%
14	Utilities	575,612	663,814	687,214	707,831	44,017	7%
15	Travel & Training	30,018	41,382	15,919	16,397	(24,985)	(60%)
16	Equipment Rental	88,388	98,101	7,069	7,281	(90,820)	(93%)
17	Bldg & Maint Services	154,178	205,971	86,638	187,890	(18,081)	(9%)
18	Chemicals	290,207	287,048	400,111	412,114	125,066	44%
19	Permits & Licenses	45,462	45,372	49,314	51,777	6,406	14%
20	Supplies	85,203	128,681	65,262	67,220	(61,461)	(48%)
21	Equipment	20,983	24,216	17,071	17,583	(6,633)	(27%)
22	Infrastructure	1,407,212	3,009,397	2,209,676	3,050,234	40,837	1%
23	Claims/Penalties (**)	23,729	15,000	78,000	80,340	65,340	436%
24	Repairs & Maintenance (***)	-	150,179	86,050	150,179	(0)	(0%)
25	Subtotal	4,619,255	6,040,574	4,935,239	6,271,804	231,230	4%

26	TOTAL	6,849,180	8,330,626	7,158,145	8,790,261	459,635	6%
	Total - Less Infrastructure		5,321,229		5,740,027	418,798	8%

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
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REVENUE

By Type:

26	JPA Assessments	7,263,546	8,195,626	8,195,626	8,694,921	499,295	6%
27	Contract Services	-	-	-	-	-	0%
28	NDWSCP Fees	37,288	115,000	45,340	45,340	(69,660)	(61%)
29	Misc. Fees	-	-	-	-	-	0%
30	Interest Earnings	13,701	20,000	50,965	50,000	30,000	150%
31	Misc. Revenue	-	-	-	-	-	-
32	From/(To) Reserves	-	-	-	-	-	-
33	TOTAL	7,314,535	8,330,626	8,291,931	8,790,261	459,635	6%

By Agency:

34	Half Moon Bay	4,241,911	4,871,480	4,871,480	5,347,376	475,896	10%
35	Granada CSD	1,489,027	1,630,110	1,630,110	1,656,382	26,272	2%
36	Montara WSD	1,532,608	1,694,036	1,694,036	1,691,162	(2,874)	0%
37	TOTAL	7,263,546	8,195,626	8,195,626	8,694,921	499,295	6%

(**) It is unknown at this time of the potential penalties the Authority will be responsible for the sanitary sewer overflows which occurred during the 2023 winter storms.

(***) Expenses due to 2023 winter storm damage have not been included in projections. Related expenses are being discussed for potential reimbursement with both FEMA and Authority insurance.

AS AMENDED

GENERAL BUDGET - ADMIN

Consolidated (Half Moon Bay, GCSO, MWSD)

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
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EXPENDITURES

	FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
Personnel						
1 Wages	543,861	515,459	568,265	587,126	71,667	14%
2 Premium Pay	2,816	4,290	3,500	5,815	1,525	36%
3 Health Benefits	61,713	58,408	60,977	62,307	3,899	7%
4 Retirement Cont.	10,209	49,483	49,679	60,158	10,675	22%
5 Retiree Med/OPEB	38,374	16,348	17,067	16,728	380	2%
6 Misc. Benefits	21,935	20,705	25,576	18,642	(2,062)	(10%)
7 Subtotal	678,909	664,693	725,064	750,777	86,084	13%
Non-Personnel						
8 Legal Services	241,931	175,000	124,955	356,666	181,666	104%
9 Engineering Services	-	-	-	-	-	0%
10 Professional Services	226,656	200,411	169,935	192,280	(8,131)	(4%)
11 Prof. Memberships	38,950	39,509	41,757	43,009	3,500	9%
12 Insurance Premiums	125,690	127,386	108,789	112,053	(15,334)	(12%)
13 Misc. Expenses	34,263	32,163	56,181	40,933	8,770	27%
14 Utilities	37,379	36,569	37,499	38,624	2,055	6%
15 Travel & Training	3,622	8,892	3,099	3,191	(5,701)	(64%)
16 Equipment Rental	6,599	6,426	7,069	7,281	855	13%
17 Bldg & Maint Services	39,844	22,561	28,264	29,112	6,551	29%
18 Chemicals	-	-	-	-	-	0%
19 Permits & Licenses	-	-	-	-	-	0%
20 Supplies	8,340	10,583	8,342	8,593	(1,990)	(19%)
21 Equipment	-	-	-	-	-	0%
22 Infrastructure	-	-	-	-	-	0%
23 Claims/Penalties	23,729	15,000	-	-	(15,000)	(100%)
24 Repairs & Maintenance	-	-	-	-	-	
25 Subtotal	787,001	674,502	585,891	831,743	157,241	23%
26 TOTAL	1,465,910	1,339,194	1,310,955	1,582,520	243,326	18%

FY 2020/21 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
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REVENUE

	FY 2020/21 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
By Type:						
27 JPA Assessments	1,259,899	1,319,194	1,319,194	1,532,520	213,326	16%
28 Contract Services	-	-	-	-	-	0%
29 NDWSCP Fees	-	-	-	-	-	0%
30 Misc. Fees	-	-	-	-	-	0%
31 Interest Earnings	13,701	20,000	50,965	50,000	30,000	150%
32 Misc. Revenue	-	-	-	-	-	0%
33 From/(To) Reserves	-	-	-	-	-	0%
34 TOTAL	1,273,600	1,339,194	1,370,159	1,582,520	243,326	18%
By Agency:						
34 Half Moon Bay	735,781	784,129	755,361	942,500	158,371	20%
35 Granada CSD	258,279	262,388	290,458	291,945	29,557	11%
36 Montara WSD	265,839	272,677	289,605	298,075	25,398	9%
37 TOTAL	1,259,899	1,319,194	1,335,424	1,532,520	213,326	16%

AS AMENDED

GENERAL BUDGET - TREATMENT Consolidated (Half Moon Bay, GCSD, MWSD)

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED
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EXPENDITURES

Personnel

1 Wages	862,052	983,383	873,788	1,098,699	115,316	12%
2 Premium Pay	122,060	107,492	93,636	90,446	(17,046)	(16%)
3 Health Benefits	169,897	201,593	206,836	221,245	19,653	10%
4 Retirement Cont.	289,780	191,792	190,159	209,980	18,188	9%
5 Retiree Med/OPEB	(21,420)	16,459	14,695	15,743	(716)	(4%)
6 Misc. Benefits	64,658	63,744	60,749	69,336	5,592	9%
7 Subtotal	1,487,028	1,564,462	1,439,863	1,705,449	140,987	9%
Non-Personnel						
8 Legal Services	-	-	-	-	-	
9 Engineering Services	178,966	128,750	125,000	128,750	-	0%
10 Professional Services	741,528	466,656	463,131	398,434	(68,222)	(15%)
11 Prof. Memberships	11,587	15,243	13,992	49,412	34,169	224%
12 Insurance Premiums	-	-	-	-	-	
13 Misc. Expenses	79,314	36,294	49,923	51,421	15,127	42%
14 Utilities	538,233	627,245	649,715	669,206	41,962	7%
15 Travel & Training	26,214	32,303	12,631	13,010	(19,293)	(60%)
16 Equipment Rental	81,789	91,675	-	-	(91,675)	(100%)
17 Bldg & Maint Services	114,335	183,410	58,374	158,778	(24,631)	(13%)
18 Chemicals	285,382	282,740	397,114	409,027	126,288	45%
19 Permits & Licenses	45,462	45,372	49,314	51,777	6,406	14%
20 Supplies	56,439	93,366	43,674	44,984	(48,382)	(52%)
21 Equipment	16,368	14,710	9,071	9,343	(5,368)	(36%)
22 Infrastructure	-	-	-	-	-	
23 Claims/Penalties	-	-	78,000	80,340	80,340	
24 Repairs & Maintenance	-	150,179	86,050	150,179	(0)	(0%)
25 Subtotal	2,175,617	2,167,942	2,035,988	2,214,661	46,719	2%
26 TOTAL	3,662,645	3,732,405	3,475,851	3,920,111	187,706	5%

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED
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REVENUE

By Type:

27 JPA Assessments	3,342,060	3,617,405	3,617,405	3,874,771	257,366	7%
28 Contract Services	-	-	-	-	-	0%
29 NDWSCP Fees	37,288	115,000	45,340	45,340	(69,660)	(61%)
30 Misc. Fees	-	-	-	-	-	0%
31 Interest Earnings	-	-	-	-	-	0%
32 Misc. Revenue	-	-	-	-	-	0%
33 From/(To) Reserves	-	-	-	-	-	0%
34 TOTAL	3,379,348	3,732,405	3,662,745	3,920,111	187,706	5%
By Agency:						
34 Half Moon Bay	1,951,763	2,150,185	2,161,703	2,382,984	232,799	11%
35 Granada CSD	685,122	719,502	831,237	738,144	18,642	3%
36 Montara WSD	705,175	747,718	828,795	753,643	5,925	1%
37 TOTAL	3,342,060	3,617,405	3,821,735	3,874,771	257,366	7%

AS AMENDED

GENERAL BUDGET - Environmental Compliance Consolidated (Half Moon Bay, GCSD, MWSD)

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED
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EXPENDITURES

Personnel

1 Wages	36,709	38,543	36,268	38,690	147	0%
2 Premium Pay	1,746	1,844	1,830	1,922	78	4%
3 Health Benefits	5,357	5,561	5,098	5,919	358	6%
4 Retirement Cont.	18,800	12,305	12,198	12,622	317	3%
5 Retiree Med/OPEB	(875)	582	575	586	4	1%
6 Misc. Benefits	2,252	2,061	2,011	2,491	430	21%
7 Subtotal	63,988	60,897	57,979	62,230	1,333	2%
Non-Personnel						
8 Legal Services	-	-	-	-	-	-
9 Engineering Services	-	-	-	-	-	-
10 Professional Services	207,073	150,000	79,251	150,000	-	0%
11 Prof. Memberships	-	-	-	-	-	0%
12 Insurance Premiums	-	-	-	-	-	0%
13 Misc. Expenses	7,100	-	-	-	-	0%
14 Utilities	-	-	-	-	-	0%
15 Travel & Training	182	187	190	196	8	4%
16 Equipment Rental	-	-	-	-	-	0%
17 Bldg & Maint Services	-	-	-	-	-	0%
18 Chemicals	4,825	4,308	2,997	3,087	(1,221)	(28%)
19 Permits & Licenses	-	-	-	-	-	0%
20 Supplies	20,424	24,732	13,246	13,643	(11,089)	(45%)
21 Equipment	4,614	9,505	8,000	8,240	(1,265)	(13%)
22 Infrastructure	-	-	-	-	-	0%
23 Claims/Penalties	-	-	-	-	-	0%
24 Repairs & Maintenance	-	-	-	-	-	-
25 Subtotal	244,218	188,733	103,684	175,166	(13,567)	(7%)
26 TOTAL	308,206	249,630	161,663	237,396	(12,234)	(5%)

FY 2020/21 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED
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REVENUE

By Type:

27 JPA Assessments	183,267	249,630	249,630	237,396	(12,234)	(5%)
28 Contract Services	-	-	-	-	-	0%
29 NDWSCP Fees	-	-	-	-	-	0%
30 Misc. Fees	-	-	-	-	-	0%
31 Interest Earnings	-	-	-	-	-	0%
32 Misc. Revenue	-	-	-	-	-	0%
33 From/(To) Reserves	-	-	-	-	-	0%
34 TOTAL	183,267	249,630	249,630	237,396	(12,234)	(5%)
By Agency:						
34 Half Moon Bay	107,028	148,380	153,522	145,998	(2,381)	(2%)
35 Granada CSD	37,570	49,651	47,555	45,224	(4,427)	(9%)
36 Montara WSD	38,669	51,598	48,553	46,173	(5,425)	(11%)
37 TOTAL	183,267	249,630	249,630	237,396	(12,234)	(5%)

AS AMENDED INFRASTRUCTURE BUDGET Consolidated (Half Moon Bay, GCSD, MWSD)

8/15/2023

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
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EXPENDITURES

Personnel

1 Wages	-	-	-	-	-	0%
2 Premium Pay	-	-	-	-	-	0%
3 Health Benefits	-	-	-	-	-	0%
4 Retirement Cont.	-	-	-	-	-	0%
5 Retiree Med/OPEB	-	-	-	-	-	0%
6 Misc. Benefits	-	-	-	-	-	0%
7 Subtotal	-	-	-	-	-	0%

Non-Personnel

8 Legal Services	-	-	-	-	-	0%
9 Engineering Services	5,207	-	-	-	-	0%
10 Professional Services	-	-	-	-	-	0%
11 Prof. Memberships	-	-	-	-	-	0%
12 Insurance Premiums	-	-	-	-	-	0%
13 Misc. Expenses	-	-	-	-	-	0%
14 Utilities	-	-	-	-	-	0%
15 Travel & Training	-	-	-	-	-	0%
16 Equipment Rental	-	-	-	-	-	0%
17 Bldg & Maint Services	-	-	-	-	-	0%
18 Chemicals	-	-	-	-	-	0%
19 Permits & Licenses	-	-	-	-	-	0%
20 Supplies	-	-	-	-	-	0%
21 Equipment	-	-	-	-	-	0%
22 Infrastructure	1,407,212	3,009,397	2,209,676	3,050,234	40,837	1%
23 Claims/Penalties	-	-	-	-	-	0%
24 Repairs & Maintenance	-	-	-	-	-	0%
25 Subtotal	1,412,419	3,009,397	2,209,676	3,050,234	40,837	1%
26 TOTAL	1,412,419	3,009,397	2,209,676	3,050,234	40,837	1%

FY 2021/22 ACTUAL	FY 2022/2023 ADOPTED	FY 2022/23 PROJECTED	FY 2023/24 PROPOSED	CHANGE FROM FY 2022/23 ADOPTED	
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REVENUE

By Type:

27 JPA Assessments	2,478,320	3,009,397	3,009,397	3,050,234	40,837	1%
28 Contract Services	-	-	-	-	-	0%
29 NDWSCP Fees	-	-	-	-	-	0%
30 Misc. Fees	-	-	-	-	-	0%
31 Interest Earnings	-	-	-	-	-	0%
32 Misc. Revenue	-	-	-	-	-	0%
33 From/(To) Reserves	-	-	-	-	-	0%
34 TOTAL	2,478,320	3,009,397	3,009,397	3,050,234	40,837	1%

By Agency:

34 Half Moon Bay	1,447,339	1,788,786	1,447,339	1,875,894	87,108	5%
35 Granada CSD	508,056	598,569	508,056	581,070	(17,499)	(3%)
36 Montara WSD	522,926	622,042	522,926	593,271	(28,772)	(5%)
37 TOTAL	2,478,320	3,009,397	2,478,320	3,050,234	40,837	1%

Technical Memorandum

To: Kishen Prathivadi, P.E.

From: Tim Monahan, P.E.
Nina Mao, P.E.
Jerome Navarro, P.E.

Date: June 24, 2021

Re: Princeton Pump Station Feasibility Study



Background and Purpose

This Feasibility Study to evaluate options for replacing or rehabilitating the Princeton Pump Station (PPS) was prepared per the request of Sewer Authority Mid-Coastside (SAM) in accordance with SAM’s obligations under a 2019 Consent Decree with the Ecological Rights Foundation (“ERF”) in a case captioned *Ecological Rights Foundation v. Sewer Authority Mid-Coastside* (Case No:3:18-CV-04413) (“Consent Decree”). Per the Consent Decree, Section 2.c.2, SAM is required to complete a feasibility study on the PPS by June 30, 2021, and is further required to implement the feasible recommendations of the PPS feasibility study by no later than June 30, 2024.

The PPS is located on West Point Avenue within the Granada Community Services District service area (Figure 1). PPS was originally constructed in the 1950s to convey sewage collected from the community in Princeton-by-the-Sea to a small local wastewater treatment plant (WWTP). In 1979, the PPS flows were redirected to the new Intertie Pipeline System (IPS) that conveys all wastewater from the northern communities of Montara, Moss Beach, Princeton-by-the-Sea, and El Granada to the SAM Regional WWTP in Half Moon Bay. PPS has experienced no upgrades in 40 years and has now exceeded its useful life. Several potential mechanical, hydraulic, and safety issues have been identified at the PPS. It is recommended that these issues be addressed, consistent with SAM’s capital planning and prioritization program to lessen operational risk, avoid sewer system overflows (SSOs), and reduce power consumption. A condition assessment study was conducted at the PPS in March 2021, and it identified three significant vulnerabilities including: tsunami, seismic fault rupture, and soil liquefaction potential.

The purpose of this Feasibility Study is to address the mechanical, hydraulic, structural, and safety at PPS, with the goal of reducing the risk of operator injury, SSOs, and improving the PPS resiliency. This Technical Memorandum (TM) will be submitted to ERF as the Feasibility Study required by Section 2.c.2. and summarizes the problems identified and proposes feasible alternatives for replacing the PPS¹ to improve its reliability.

¹ While this TM proposes one feasible alternative for replacing the PPS, there could be additional options for replacing, rehabilitating, or improving the PPS that are outside the scope and evaluation of this TM. SAM intends, in cooperation with its member agencies, to continue studying feasible alternatives for the replacement, rehabilitation, or improvement of the PPS prior to June 30, 2024 and will keep ERF apprised should SAM determine to implement an alternative for the PPS other than that identified as the preferred alternative within this TM.



Figure 1. Princeton Pump Station Location (Source: Google Earth Aerial Image)

Facility Description

The PPS consists of a below-grade reinforced concrete structure that houses the wet pit and dry pit, as well as a one-story wood frame superstructure with asbestos panel sheathing (Figure 2 and 3). The superstructure has deteriorated in several locations and requires rehabilitation. A separate building on site houses the diesel engine-driven backup generator, automatic transfer switch, and motor control center. This building consists of a concrete slab on grade and a wooden superstructure similar to the pump station. Figure 2 provides the PPS record plans.

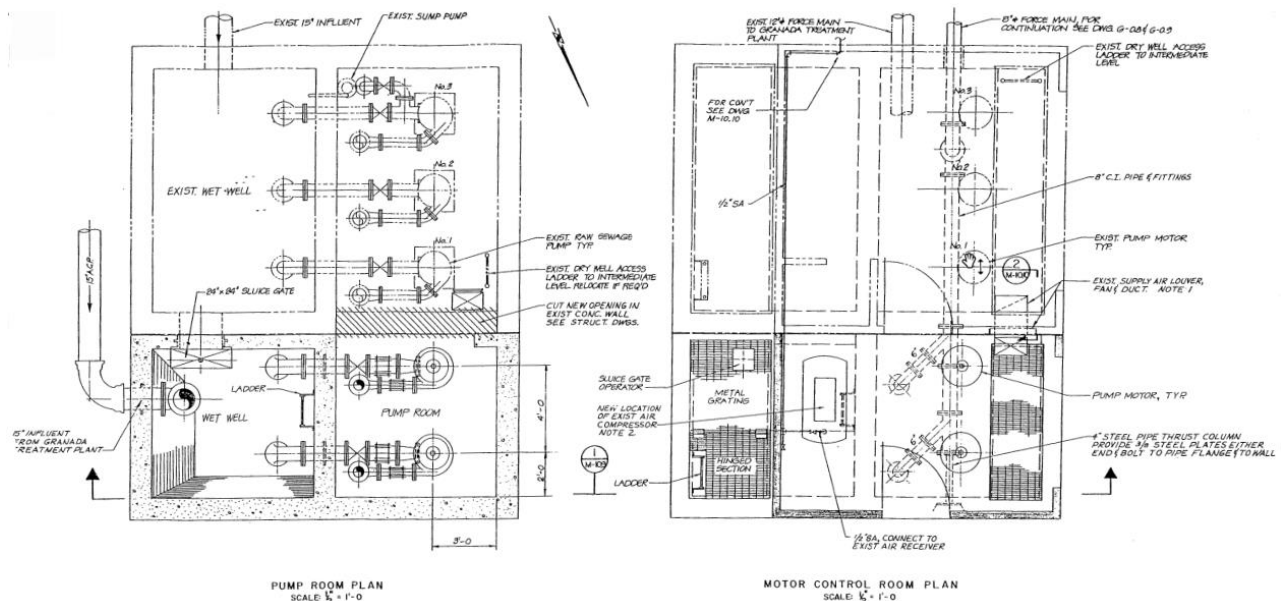


Figure 2. Princeton Pump Station Record Drawing - Plan View
 (Source: Sewer Authority Mid-Coastside Drawings Unit 2: Pumping Facilities, Mid-Coastside Area Consultants, 1979)

The PPS has several mechanical issues. First, the two shaft-driven pumps are difficult to maintain and inefficient. Any spare parts for the pumps, shaft drives, and motors are difficult to obtain due to their

age. The PPS has no redundancy as both pumps are duty pumps and there is no standby pump. Check valves at the outlets of both pumps broke and were replaced in the spring of 2019. The replacement process was very challenging due to the difficulty of accessing the underground dry pit.

The dry pit extends 20 feet below grade and its depth, narrow ladders, and poor ventilation present safety concern for SAM staff who must descend several ladders and grated platforms to reach the pumps. The dry pit is classified as a permit-required confined space due to its limited means of egress and requires a three-person crew to enter. The pump room also has poor lighting and ventilation that creates additional constraints on when and how maintenance and repair work can be completed.

Several mechanical and hydraulic issues were also identified at the PPS, including: highly inefficient shaft driven pumps, dilapidated surge protection tank, and lack of bypassing the station in the event of an emergency. The pump drive shafts connect the motors in the building above to the pumps at the bottom of the dry pit. This configuration serves to protect the motor from being submerged and damaged in the event of a flood in the dry pit, however, hydraulically inefficient. The surge tank and its appurtenances should be replaced to provide adequate surge protection. In addition, the inability of bypassing the PPS flow requires SAM staff to divert raw sewage into trucks or tanks if the pump station has a catastrophic failure. Installing a bypass system should also be considered as part of the PPS replacement project.

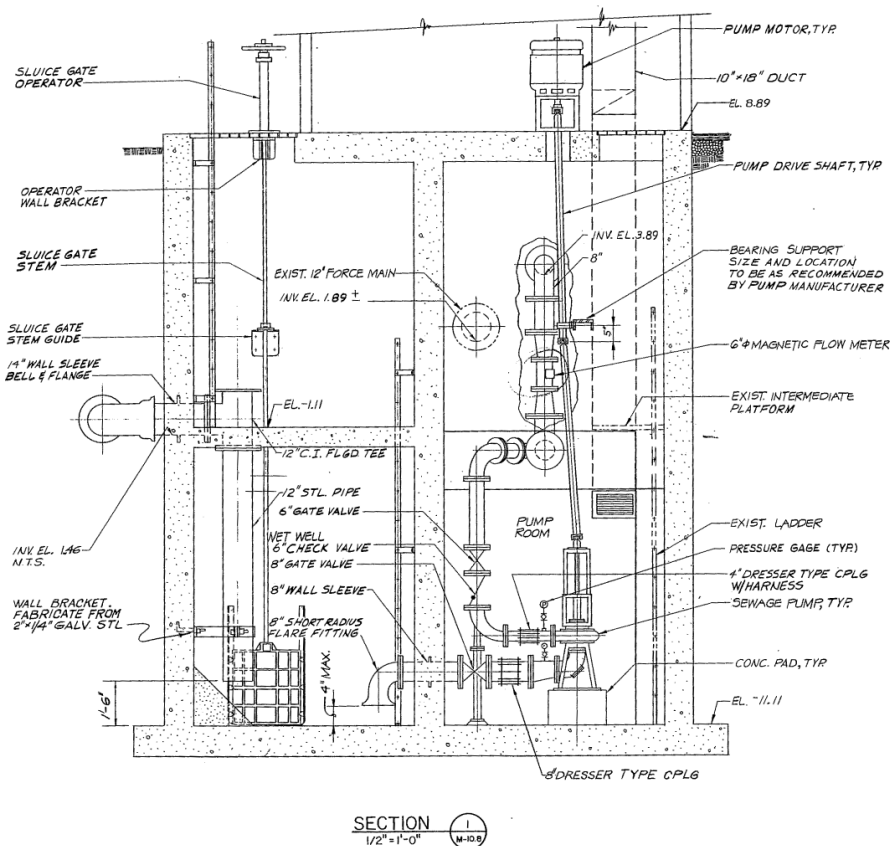


Figure 3. Princeton Pump Station Record Drawing - Section View
 (Source: Sewer Authority Mid-Coastside Drawings Unit 2: Pumping Facilities, Mid-Coastside Area Consultants, 1979)

Seismic Risk Assessment

In March 2021, SAM retained TJC and Associates, Inc. (TJCAA) to conduct the PPS condition assessment and seismic risk assessment. The seismic risk assessment was performed in general accordance with the *Seismic Evaluation and Retrofit of Existing Buildings* (ASCE/SEI 41) standards. TJCA followed the guidelines presented in Tier 1 and Tier 2 Screening per the ASCE/SEI 41 and evaluated the facility relative to the “Life Safety” structural performance level². TJCAA’s assessment indicated that the PPS’ proximity to the Seal Cove Fault, a major branch of the San Andreas Fault, presents the potential for a fault rupture. The potential that the PPS is situated on liquefiable soils was also identified as high to very high. In addition, the site is located within a tsunami inundation zone, and flooding hazards will have to be considered. Any one of these issues present a significant potential threat to the existing pump station. All three factors being present significantly increases the PPS’ vulnerability to natural disasters.

The condition assessment also found discontinuities in the shear walls, lack of shear wall capacity, inadequate amount of anchorage, and other structural issues in the control building and generator building. Inside the pump station, the interior wall of the dry well was leaking at a concrete “cold” joint.

Alternative Analysis

The project purpose is to address the mechanical, hydraulic, structural, and safety issues that have been identified, with the goal of reducing the risk of operator injury, SSOs, and improving the PPS resiliency. The following four (4) alternatives were considered for upgrading/replacing the PPS. Alternatives 1, 2, and 3 involve repurposing the existing PPS underground structure. These alternatives are not recommended due to the vulnerability of the existing structure to tsunami, fault rupture, and liquefaction. Alternative 4 proposes abandoning the existing underground structure and installing a new packaged pump station at a different location on site below grade. The new pump station will be fortified to address the geotechnical, seismic and tsunami vulnerabilities.

Alternative 1 - Install New Submersible Pumps in the Existing Wet Well (NOT RECOMMENDED)

Alternative 1 involves installing submersible pumps in the existing wet well. These pumps would replace the existing dry pit pumps. Two submersible pumps are proposed for this alternative. Each pump should be equipped with a lifting chain and a guide rail. A davit crane would be installed near the top of the wet well for pump removal and maintenance. The existing superstructure on top of the existing dry pit would be demolished. This alternative will also require structural modifications to the existing wet well and dry pit. Temporary bypass pumping during construction will also be necessary. Alternative 1 has the following benefits and drawbacks as outlined in Table 1.

Table 1. Benefits and Drawbacks of Alternative 1

Benefits	Drawbacks
<ul style="list-style-type: none"> • Better energy efficiency • Lower life cycle cost 	<ul style="list-style-type: none"> • The existing underground structure cannot be modified to address risks of tsunami, fault rupture or liquefaction

² Life safety structural performance level is defined as a post-earthquake damage state in which the facility has damaged components but retains a margin against the onset of partial or total collapse.

Benefits	Drawbacks
<ul style="list-style-type: none"> Eliminates the need for confined space entry 	<ul style="list-style-type: none"> Space constraints in the existing wet well Temporary bypass pumping during construction is required

Pump manufacturers including Ebara, Flygt, and Grundfos were contacted for the preliminary pump selection. Based on the pump dimensions provided by the manufacturers, there is insufficient space in the wet well to house them, and the amount of demolition and modifications to the structure to accommodate the submersible pumps would be cost-prohibitive. Alternative 1 was eliminated from further consideration for those reasons.

Alternative 2 - Install New Submersible Dry Pit Pumps (NOT RECOMMENDED)

Alternative 2 involves replacing both existing shaft-driven dry pit pumps with two submersible dry pit pumps. The new configuration would include one duty and one standby pump. A new stairway to the bottom of the dry pit would be installed to replace existing ladders and platform as shown in Figure 4. The concrete wall between the two dry pits would need to be demolished to provide space for a third pump. Additional work will be required to improve lighting and upgrade the ventilation system. The superstructure will be demolished. Temporary bypass pumping during construction will be required under this alternative.

Alternative 2 has the following benefits and drawbacks:

Table 2. Benefits and Drawbacks of Alternative 2

Benefits	Drawbacks
<ul style="list-style-type: none"> Better energy efficiency Lower life cycle cost New stairway will provide safe access to the bottom of the dry pit 	<ul style="list-style-type: none"> The existing underground structure cannot be modified to address risks of tsunami, fault rupture or liquefaction Substantial structural and mechanical modifications are required Insufficient space for OSHA-compliant stairway Temporary bypass pumping during construction is required

The same manufacturers that were contacted in Alternative 1 were evaluated as part of this alternative. There is sufficient space in the dry pit to install the new pumps, however, additional hatches would need to be installed to allow the pumps to be removed for maintenance. Significant modifications will be required to the suction and discharge piping to implement this alternative. In addition, extensive concrete demolition and insufficient space for an OSHA-compliant stairway make this alternative non-viable. Therefore, Alternative 2 was eliminated from further consideration.

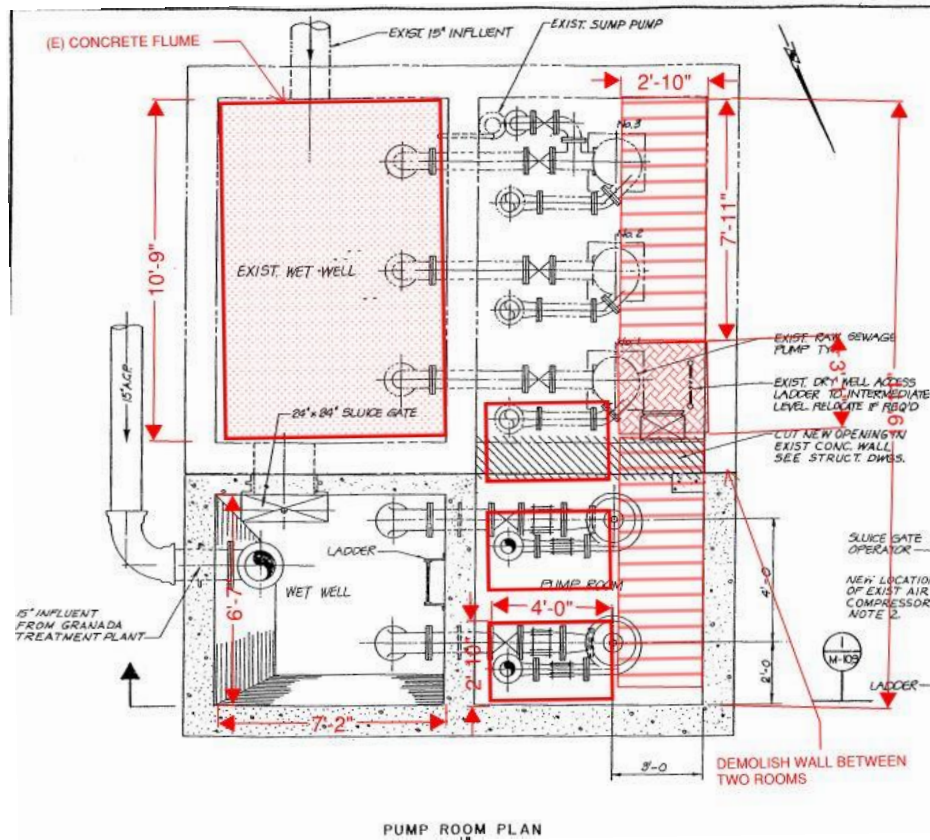


Figure 4. Alternative 2 Dry Pit Submersible Pumps and Stairway

(Source: Sewer Authority Mid-Coastside Drawings Unit 2: Pumping Facilities, Mid-Coastside Area Consultants, 1979)

Alternative 3 - Convert Dry pit to Wet Well and Install Submersible Pumps (NOT RECOMMENDED)

Alternative 3 involves demolishing all existing equipment and modifying the existing structure to convert the dry pit into a wet well. New submersible pumps would be installed in the new combined wet well. Each pump would be equipped with lifting chains and guide rails. Structural and mechanical modifications would include demolishing the wall between dry pit and wet well and removing the stairs, platforms, and pumps from the dry pit. The superstructure would no longer be needed and could be demolished.

The new wet well will require hatches above the pumps and modification of the influent sewers. The orientation of the pumps may require installation of baffles to better simulate the Hydraulic Institute Standard recommendations. Alternative 3 has the following benefits and drawbacks:

Table 3. Benefits and Drawbacks of Alternative 3

Benefits	Drawbacks
<ul style="list-style-type: none"> • Better energy efficiency • Lower life cycle cost • Eliminated the need for confined space entry • Increase wet well capacity 	<ul style="list-style-type: none"> • The existing underground structure cannot be modified to address risks of tsunami, fault rupture or liquefaction • Substantial structural and mechanical modifications are required

Benefits	Drawbacks
	<ul style="list-style-type: none"> • Temporary bypass pumping during construction is required

This alternative presents several disadvantages. It will require significant structural modifications to the existing dry pit and wet well. The new larger wet well will require seismic evaluation/modification and the concrete surfaces will require corrosion protection due to their future exposure to raw wastewater. These changes will be costly and construction will be complicated since the PPS must remain in service at all time. Therefore, Alternative 3 was eliminated from further consideration.

Alternative 4 - Install a New Packaged Pump Station (RECOMMENDED)

This alternative involves installing a new packaged pump station outside of the footprint of the existing pump station. A pre-fabricated duplex submersible pump station would be constructed in the open area in front of the existing MCC/generator building (area is approximately 16 ft x 45 ft). The new pump station would include a prefabricated fiberglass or precast concrete wet well, two solids-handling submersible pumps, process mechanical piping, fittings, valves, flow meter, electrical and instrumentation components, site restoration, bypass connections, and a new surge tank. The new pump station's instrumentation and controls, and VFDs will be integrated with the existing MCC and SCADA system. The existing influent pipe will be extended to the location of the new PPS. The new PPS will be equipped with pump lifting davit cranes, chains, and guide rails, eliminating the need for confined space entry. The existing superstructure will be replaced with a new concrete structure and a flood wall will be installed to protect it from tsunami.

The existing pump station can remain in service while the new pump station is being constructed and tested. Once the new facility is operational, the superstructure of the existing pump station and mechanical components inside can be demolished. Alternative 4 will repurpose none of the existing pump station components.

Alternative 4 has the following benefits and drawbacks:

Table 4. Benefits and Drawbacks of Alternative 4

Benefits	Drawbacks
<ul style="list-style-type: none"> • Temporary bypass during construction is not required • Better energy efficiency • Lower life cycle cost • Eliminated the need for confined space entry • A new wet well provides an opportunity to address risks of liquefaction and fault rupture • Tsunami risk can be mitigated by installing flood wall around the new super structure 	<ul style="list-style-type: none"> • New wet well will require significant amount of excavation

Alternative 4 was selected for further conceptual design evaluation.

Conceptual Design of a Packaged Underground Submersible Pump Station

The site plan included in Attachment 1 illustrates a conceptual configuration of the new PPS as well as a preliminary mechanical layout. The new prefabricated fiberglass or precast concrete wet well will be approximately 10 feet in diameter and 17 feet deep. A precast concrete valve vault will be located to the east of the wet well. A new flow meter will be installed in a separate precast concrete vault downstream of the valve vault. Attachment 2 illustrates a more detailed mechanical layout of the proposed system. The buried wet well, valve vault, and meter vault will be designed with anti-floatation ballast due to high ground water elevations at this location.

Flow from the existing 12-inch- and 15-inch-diameter gravity sewers on West Point Avenue will be directed into a new manhole near the PPS gate. A new 18-inch-diameter gravity sewer will be constructed from this manhole to the new wet well. The new 8-inch-diameter force main will be connected to the existing 8-inch force main near the south side of the PPS. The access hatches on the valve vault and the meter vault will be H-20 rated to allow for vehicle access in the parking area. The top of the wet well/pump station will be flush with finished grade and equipped with watertight hatches to prevent surface water from entering.

The new pump station design will also need to mitigate the risks of flooding, liquefaction, and fault rupture. A flood wall, designed in accordance with ASCE-7, will be required to protect the pump station's standby generator, motor control center, and other electrical components. The design of the flood wall will be investigated further during detail design. One potential alternative for the flood wall is to replace the wood/timber walls of the existing generator building with CMU or cast-in-place concrete and to install water-tight entrance. The pump station foundation should be deeper than the liquefaction soil layer. If this is not feasible, the foundation should be founded on piles that extend to competent material/bedrock. Geotechnical investigations should be conducted at the site to determine both the depth of liquefiable soils and the location of the fault line(s).

Flow Analysis and Pump Selection

As mentioned previously, the two check valves on the pump discharge piping were replaced in March and July 2019. This significantly improved the PPS' efficiency, since before their replacement a significant amount of flow was being pumped repeatedly. Figure 5 shows the average daily flow that the PPS after both check valves were replaced.

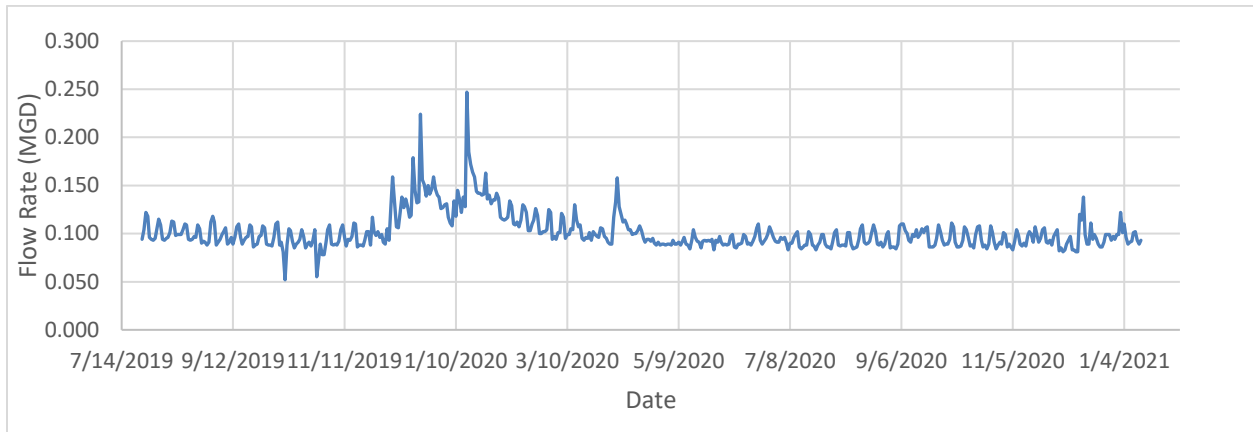


Figure 5. Average Daily Discharge Flow Rate at PPS

The average daily flow rate between July 2019 and January 2021 is 0.1 MGD. The peak daily flow rate was registered as 0.25 MGD on January 16, 2020 during a wet weather event. The existing pumps at PPS are designed to pump 1.6 MGD (1,100 gpm) at 183 feet of head (Figure 6), therefore the existing pumps have sufficient capacity to handle the influent flow rate. However, the low average daily flow rate also indicates that the pumps usually run around 2 – 4 hours a day, and the turnover rate in the wet well is probably relatively low. The relatively long detention time could cause foul odors in the wet well. For these reasons, consideration should be given to reducing the capacity of the new pumps during the final design.



Figure 6. Nameplate of one of the existing shaft-driven pumps at PPS

It is recommended that SAM consider downsizing the pumps’ design flow rate from 1,100 gpm to 600 gpm. This, coupled with an appropriately-sized wet well, will give the new pump station sufficient hydraulic capacity during wet weather seasons to handle peak flow rates. This will also increase the frequency of the pumps turning on and turning over the wet well and reduce the generation of foul odors

due to the wastewater becoming septic. This recommended flow rate will be finalized in detailed/final design when more historical flow data become available.

Design Scenario and Pump Selection

SRT received pump selections from three solids-handling submersible pump manufacturers (Ebara, Flygt and Grundfos). A preliminary design point of 600 gpm @ 100 feet was used for discussion with these vendors. The manufacturer's data sheets are included in Attachment 3. Their pump curves were plotted on the system curves presented on Figure 7.

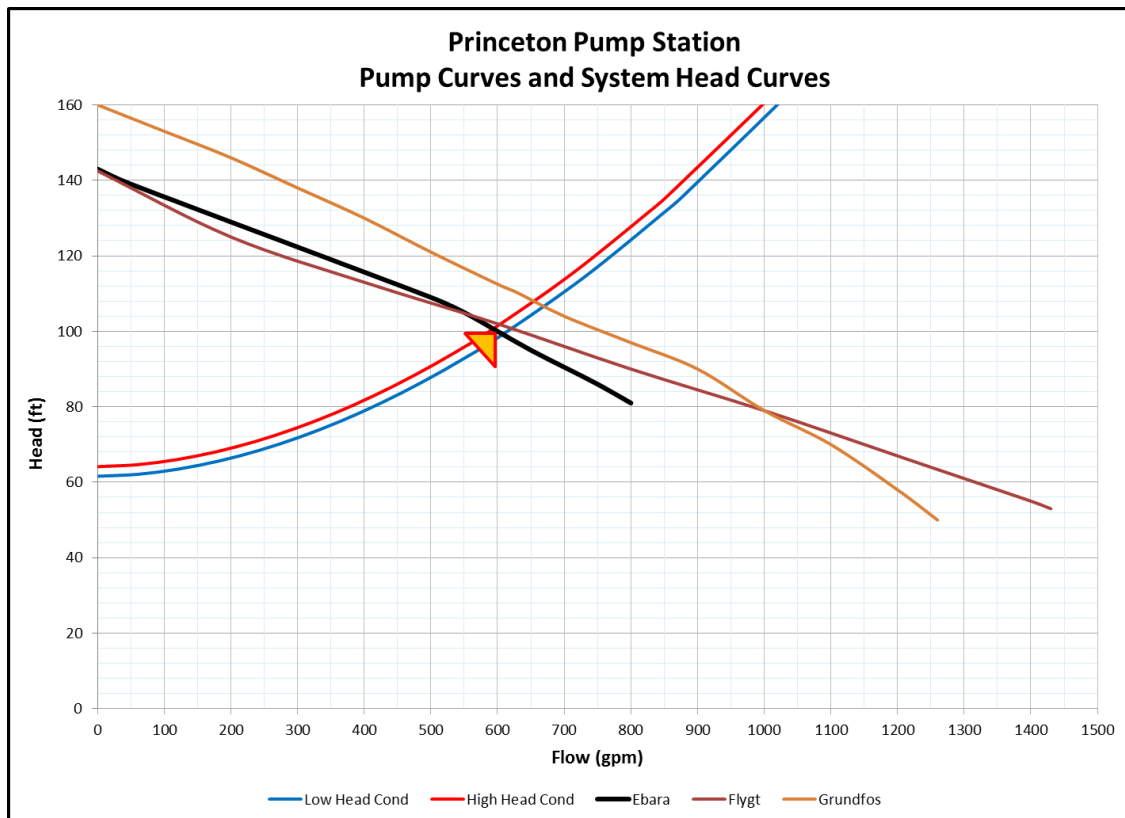


Figure 7. PPS System Head Curves and Proposed Pump Curves

The Ebara pump duty point is 592 gpm at 100.5 feet TDH for the high head scenario. Both Ebara and Flygt recommended 30 horsepower (HP) pumps and Grundfos recommended a 37 HP pump. The Flygt pump has the highest efficiency at 64.2 percent at the duty point. Ebara's pump efficiency is slightly lower at 63.78 percent. The Grundfos' pump is significantly less efficient at 52 percent. Since the Ebara and Flygt pumps require less horsepower at the best operating point and are more efficient, the Grundfos pump was removed from further consideration.

Among all three manufacturers contacted, Ebara Pump is the only manufacturer that provides pre-fabricated fiberglass wet wells up to 120 inches in diameter and up to 20 feet deep. The manufacturer quotes received are presented in Table 5. The Flygt pumps are significantly more expensive than the Ebara pumps.

Table 5. Pump Manufacturer's Quotes

Pump Model	Quantity	Unit Cost	Extended Cost
Ebara 100DLMKFU6224 460V, FM Explosion Proof Motor	2	\$13,615	\$27,230
Flygt NP 3171 HT 3~454	2	\$26,000	\$52,000

SRT recommends considering the Ebara Pump for the PPS replacement. Table 6 presents the preliminary design criteria for the recommended pump.

Table 6. Design Criteria for PPS Pump(s)

Parameter	Value
Number of Units	Two
Liquid	Wastewater
Design Capacity (gpm)	600
Total Dynamic Head at max capacity (ft)	76
Total Dynamic Head at design capacity (ft)	100
Minimum efficiency at design capacity (percent)	63
Minimum efficiency at run out capacity (percent)	61
Shut off head	142
Maximum Operating speed (rpm)	1765
Maximum Non-overloaded motor (HP)	30

Estimated Project Cost

The estimated budgetary level costs for replacing the PPS are shown in Table 7. This project cost summary includes estimated design, legal, and administrative costs.

Table 7. Estimated Cost of New PPS

Item	Description	Quantity	Unit	Unit Cost	Est. Cost
1	Mobilization	1	LS	\$ 10,000	\$ 10,000
2	Demolition of Existing Pump Station and Appurtenances	1	LS	\$ 25,000	\$ 25,000
3	Excavation (including sheeting, shoring, bracing, dewatering, erosion and sedimentation control)	1	LS	\$ 150,000	\$ 150,000
4	Packaged Pump Station (including mechanical piping, electrical and instrumentation equipment)	1	LS	\$ 160,000	\$ 160,000
5	Valve Vault and Meter Vault	1	LS	\$ 75,000	\$ 75,000
6	Sanitary Sewer Manhole	2	EA	\$ 10,000	\$ 20,000
7	18" Sanitary Sewer Pipe	95	FT	\$ 200	\$ 19,000
8	8" Force Main	100	FT	\$ 150	\$ 15,000
9	Surge Tank	1	LS	\$ 80,000	\$ 80,000
10	Flood Wall	1	LS	\$ 100,000	\$ 100,000
11	New Fence and Gates	1	LS	\$ 8,000	\$ 8,000
12	Grading and Paving	1	LS	\$ 10,000	\$ 10,000

Item	Description	Quantity	Unit	Unit Cost	Est. Cost
13	Demobilization	1	LS	\$ 10,000	\$ 10,000
Planning-Level Contingency - 30%					\$ 204,600
Construction Subtotal:					\$ 886,600
Design - 20%					\$ 177,320
Legal and Administrative - 40%					\$ 354,640
Total: \$ 1,418,560					
Rounded total: \$ 1,420,000					

Summary and Recommendations

Based on the alternative analysis, seismic risk, condition assessment, and hydraulic analysis, SRT recommends building a new PPS on the current site and demolishing/abandoning the existing pump station. The new pump station will include a pre-fabricated fiberglass or pre-cast concrete wet well and a duplex configuration of solids-handling submersible wastewater pumps. This option provides the highest degree of efficiency in operation, flexibility during construction, and reliability for SAM. Prior to the detailed design phase, a geotechnical engineer should conduct a site investigation to determine the depth of liquefiable soil lens and the location of the fault line(s). This information will inform the design of the foundations for the new pump station.

Attachment 1 – Princeton Pump Station Conceptual Site Layout

NOT FOR
CONSTRUCTION

SYL	DESCRIPTION	DATE	APPROVED
-	CONCEPTUAL DESIGN	01/2021	TJM

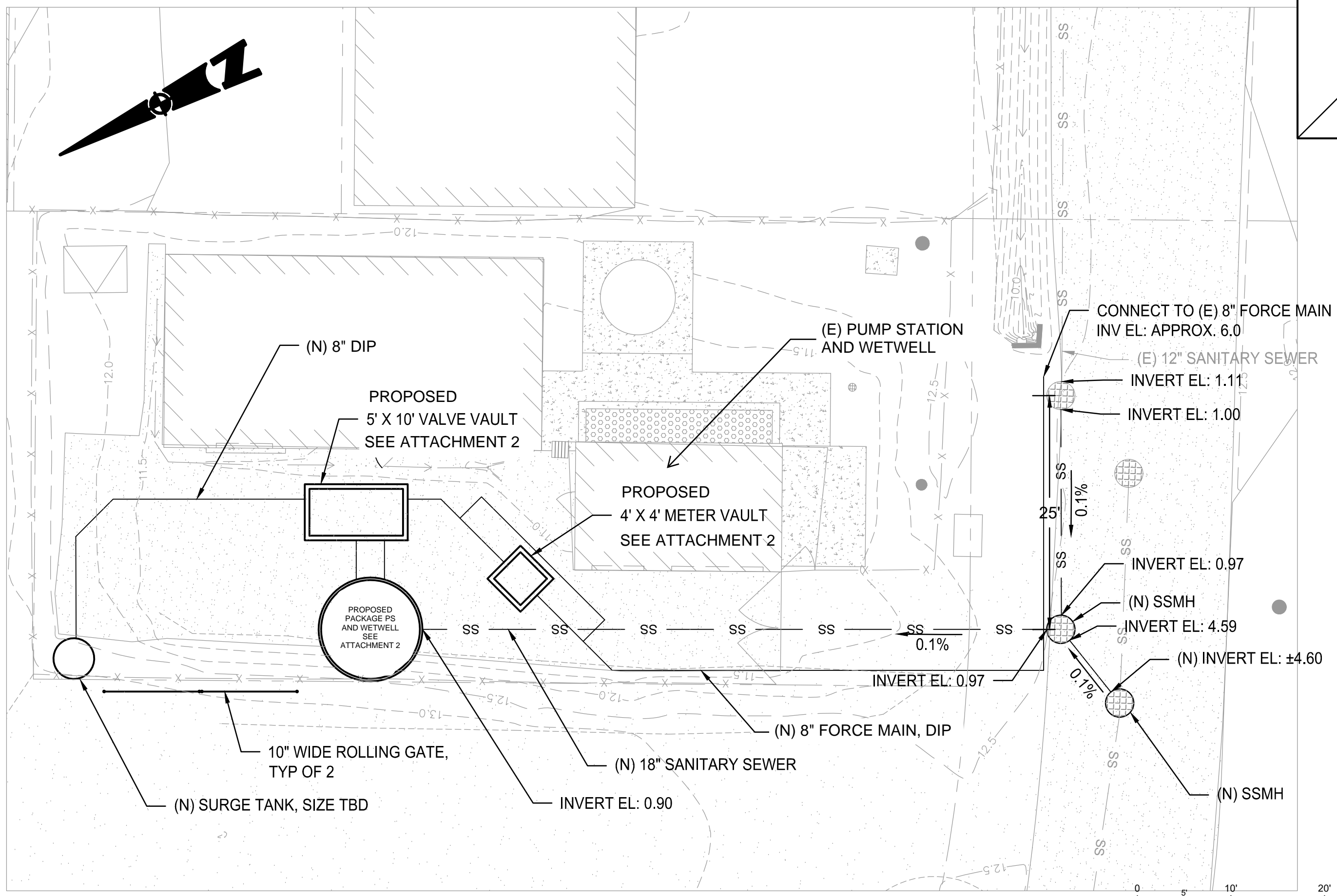
SRT
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Fx 415.776.5200

SEWER AUTHORITY
MID-COASTSIDE
1000 N Cabrillo Highway
Half Moon Bay, CA 94019

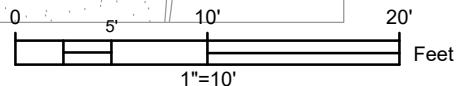
PRINCETON PUMP STATION
CONCEPTUAL DESIGN
SITE PLAN

DATE	JAN 2021
SCALE	AS SHOWN
DESIGN	N. MAO
DRWIN	J. NAVARRO
CHECK	T. MONAHAN
SHEET	01 of 01

C01
35



SCALE: 1" = 10'



DRAWING NAME: \\henneman\work\01_PROJECTS\SS Sewer Authority Mid-Coastside (1020)\01_ACTIVE\2018 Princeton PS\02_Tools\New Pump Station Design\CAD Files\Chit_Topo Layout_recovering.dwg
PLOT DATE: Jun 15, 2021 - 1:33pm PLOTTED BY: Laura

GRANADA COMMUNITY SERVICES DISTRICT

AGENDA MEMORANDUM

To: Board of Directors
From: Hope Atmore, Assistant General Manager
Subject: Great Shakeout Event at Granada Community Park Property
Date: August 24, 2023

Coastside CERT (Community Emergency Response Team) has requested permission to use the Granada Community Park Property on September 23rd for the CERT Annual Shakeout event. This is a Coastside-wide earthquake and radio communications drill. Community members are invited to attend.

CERT volunteers will set up a shade structure and tables in the GCP parking lot and be on site from approximately 9a.m. to 1:00p.m. to share information about CERT, its emergency response role, and to provide additional information on individual emergency preparedness.