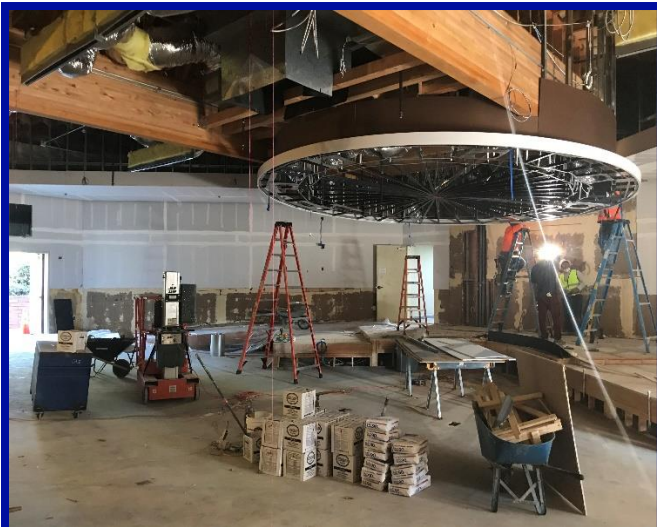


# **CITY OF ANTIOCH**

## **5 YEAR CAPITAL IMPROVEMENT PROGRAM 2020-2025**

---

**ADOPTED JUNE 23, 2020**



# Table of Contents

## SECTION I: EXECUTIVE SUMMARY

Capital Improvement Program Overview .....	I-2
Program Objective .....	I-2
CIP Process .....	I-3
Capital Improvement Program Categories .....	I-4
Special Funds .....	I-9
Roadway Maintenance Projects .....	I-9
Development Impact Fees and Park-In-Lieu Fees Projects .....	I-10
Projects Completed in Fiscal Year 19/20 .....	I-11
Projects in Progress .....	I-12
Projects Added to the CIP .....	I-13
2020 – 2025 CIP Projected Capital Expenditures .....	I-14
2020 – 2025 CIP Funding Sources Summary .....	I-15

## SECTION II: PROJECT LISTS

Community Facilities .....	II-1
Parks and Trails .....	II-3
Roadway Improvements .....	II-4
Traffic Signals .....	II-6
Wastewater and Storm Drain Systems .....	II-7
Water System .....	II-8

## SECTION III: PROJECT DETAILS

# **Capital Improvement Program Overview**

## **Program Objective**

The primary objectives of the City of Antioch's Capital Improvement Program (CIP) are:

- To provide professional and technical engineering services and support to all City Departments related to facility expansions and improvements, infrastructure rehabilitation and development.
- To provide leadership in implementing Federal, State and Local programs.

The CIP relates the City's annual capital expenditures to a long-range plan for public improvements. California Government Code Section 66002 requires local agencies that have developed a fee program to provide the approximate location, size and timing of projects, in addition to an estimate for the cost of all facilities or improvements to be financed by fees. This is frequently done by the adoption of a CIP and is the process Antioch uses to meet this requirement.

The Capital Improvement Budget document is different from the Operating Budget document, but the two budgets are closely linked. The Capital Improvement Budget, as distinguished from the Operating Budget, is used as a planning tool by the City to identify specific Capital Improvement needs consistent with the financing and timing of those needs in a way that assures the most responsible and efficient use of resources.

Projects within the City's CIP are allocated over five years using both existing and projected revenue sources. The CIP staff:

- In consultation with other departments, determines upcoming capital needs.
- Prepares bid packages (plans, specifications, and estimates) for the needed projects or prepares procurement documents, as needed.
- Provides project management and oversight during and after construction.

The CIP is a five-year plan to guide the construction or acquisition of capital improvements, and includes the capital budget for the upcoming fiscal years, which is a one-year authorization from the City Council to expend dedicated revenues for specified projects. Prior to adoption by the City Council each year, the CIP is reviewed by the City's Planning Commission to assure its consistency with the City's current General Plan.

The five-year CIP is reviewed annually to enable the City Council to reassess projects in the program. Staff continues to prioritize the five-year CIP projects taking into account the City's

continued reductions of incoming revenues for several project categories. Project expenditures for outlying years beyond the two-year approval are provided in the CIP for planning purposes only and do not reflect a Council commitment of funds.

CIP Division Personnel:

John Samuelson	Public Works Director/City Engineer
Scott Buenting	Project Manager
Tracy Shearer	Assistant Engineer
Junming Li	Junior Engineer
Sal Rodriguez	Senior Engineering Technician
Lori Medeiros	Administrative Analyst

## CIP Process

The CIP is developed as a coordinated effort between the CIP staff and the Director of Finance.

The annual CIP process begins with a memo and a CIP Project Request form sent out to all City departments requesting proposals for capital projects. New CIP project requests are evaluated and prioritized based on goals and objectives of the City Council, as well as available funding, consequences of not completing the project, and the impacts on the operating budget. Some projects have specified funding sources, such as assessment districts, Federal and State grants or special fees.

The Draft CIP is prepared by Capital Improvement staff and reviewed by the Finance Department before being circulated and approved by Planning Commission and presented to the Parks & Recreation Commission and the City Council as part of the annual review. The Final CIP budget is presented to the City Council in June and is adopted concurrently with the annual operating budget.



## Capital Improvement Program Categories



### Community Facilities

This category includes new and renovated public buildings, as well as the Marina. The majority of the projects in this category are located in the City's former redevelopment areas.



### Parks & Trails

This category includes improvements and renovations for local and community parks, open space, and trails in the City.



### Roadway Improvements

This category includes new streets, street widening, street rehabilitation, grade separations, bridges, the overlay programs, sidewalk repair program, and the City's Pavement Management System.



### Traffic Signals

This category includes new traffic signals and signal modifications throughout the City.



### Wastewater and Storm Drain Systems

This category includes extensions, replacements, rehabilitations and modifications of the sewer and storm drain system.



### Water Systems

This category includes projects related to the Water Treatment Plant, and extensions, replacements, rehabilitations and modifications of the water distribution system.

**Fund Name****Fund Description**

---

**Capital Improvement Fund**

This fund was established to set aside money from the General Fund for any Capital Improvement project not provided for in one of the other funds, such as parks and community facilities improvement projects. Revenue sources for this fund are annexation fees and the proceeds of the sales of surplus properties. The City may transfer General Fund dollars to the Capital Improvement Fund as funding becomes available. Decisions to transfer funds from various funding sources to the Capital Improvement Fund are made annually by the City Council.

---

**Road Maintenance and Rehabilitation Account (RMRA) Fund**

The California SB1 Act included RMRA funding to support maintenance and safety improvements on highways, local streets and roads, and bridges that do not meet state performance criteria.

---

**Gas Tax Fund**

The City receives gas tax funds from the State of California, as provided by the State Street and Highways Code. The gas tax funds are limited to research, planning, construction, improvement, maintenance, and operation of public streets. The city also uses these funds to pay for maintenance and operation of streetlights and traffic signals.

---

**Prop 1B Fund**

These are one time funds provided by the San Joaquin Joint Powers Authority for the rehabilitation of the Amtrak Station.

---

**Marina Fund**

This fund accounts for the operation, including capital improvements, of the City's Marina and the Fulton Shipyard Boat Ramp. Funds are collected from lease agreements, berth rentals and launch fees.

---

Fund Name	Fund Description
<b>Measure “J” Return to Source</b>	The source of money for this fund is the voter approved one-half cent sales tax. Provided the City has complied with the Growth Management Program, each year the City receives return to source funding from the Contra Costa Transportation Authority to be used for transportation improvement and maintenance projects.
<b>State Revolving Fund (SRF) Loan</b>	The City of Antioch was granted a loan from the State of California for the design and construction of a brackish water desalination plant.
<b>Traffic Signal Fund</b>	Fees are collected from developers to fund offsite traffic signals.
<b>Water &amp; Sewer Related Reserve Funds</b>	<p>The City collects user fees and developer fees to fund offsite water and sewer facility improvements. The fees are placed into one of the following four funds:</p> <ul style="list-style-type: none"> <li>• Water Fund</li> <li>• Sewer Fund</li> <li>• Water Facilities Expansion Fund</li> <li>• Sewer Facilities Expansion Fund</li> </ul>
<b>National Pollutant Discharge Elimination System Fund (NPDES)</b>	The National Pollutant Discharge Elimination System was mandated by the Clean Water Act of 1987 to reduce storm water related pollution. The program is funded by a parcel assessment.
<b>Funding Agreement for the Northeast Annexation Infrastructure Improvement</b>	In 2013 the City entered into reorganization and a property tax revenue allocation agreement with Contra Costa County for the annexation of the northeast area. Per the agreement, the City will receive property tax revenue from the Contra Costa County for the construction of the infrastructure improvements needed within the northeast annexation area.

Grant Name	Grant Description
<b>Congestion Mitigation Air Quality (CMAQ)</b>	CMAQ funds are federal funds used to reduce emission from vehicle travel and provide alternatives to driving alone. Signal timing is another example of emission reduction.
<b>Community Development Block Grant (CDBG) Fund</b>	This fund accounts for grant funds received from the Federal Government for the purpose of developing community programs and urban renewal projects.
<b>Hazard Elimination Safety (HES)</b>	These funds are available for upgrading high accident locations on major arterial.
<b>Transportation Development Act (TDA)</b>	TDA provides state funding from sales taxes, to each county and city, for transit operations and bicycle facilities.
<b>Active Transportation Program (ATP)</b>	Funding under this program is intended to encourage increased use of active modes of transportation, such as biking and walking. Safe Routes to School is now included in this grant program.
<b>Surface Transportation Program (STP)</b>	The program provides funding for construction projects to help preserve local streets and roads, such as rehabilitation, resurfacing, restoration and roadway improvements.
<b>Integrated Regional Water Management (IRWM) Prop 1 Grant</b>	This program provides grant funds to projects that address drinking, waste, and storm water issues, especially for disadvantaged communities. Funds from this grant go to supporting the implementation of the project.



## Grant Name

## Grant Description

---

### **Proposition 1E Storm Water Flood Management Grant**

The storm water management portion of Proposition 1E is designed for projects that manage storm water runoff to reduce flooding and are ready, or nearly ready to proceed to implementation. The Storm Water Flood Management Grants are being disbursed to local agencies through the Integrated Regional Water Management (IRWM) Grant program and provides a 50 percent cost match for the project.

---

### **One Bay Area Grant (OBAG 2) Program**

The inaugural One Bay Area Grant Program (OBAG 1) was adopted by MTC in 2012 to guide \$827 million in federal funds over the five year period from 2012-13 through 2016-17. OBAG 2 is the second round of OBAG funding and is projected to total roughly \$916 million to fund projects from 2017-18 through 2021-22. The OBAG 2 program is divided into a Regional Program, managed by MTC, and County Program, managed by the nine Bay Area Congestion Management Agencies (CMAs). The County Program is \$386 million over 5 years. Cities and counties can use these funds to invest in:

- Local street and road maintenance
- Streetscape enhancements
- Bicycle and pedestrian improvements
- Safe Routes to School projects
- Priority Conservation Areas (PCAs)
- Transportation planning

## Special Funds

### Roadway Maintenance Projects

The City of Antioch has approximately 316.58 centerline miles of roadway or 680.34 Lane Miles within City limits.

As part of the City Pavement Management System Program, the City of Antioch selected a pavement management consultant to perform a Pavement Management Update for the City by inspecting the pavement conditions of arterial, collector and residential streets.

The 2019 Pavement Management System Report rated the City's overall network condition as a 68 PCI (Pavement Condition Index). The PCI is a value on a rating scale from 0 to 100 (where 100 is equivalent to a new street). Approximately 52.8% of City streets have a PCI of 70 or greater ("Very Good"). According to the 2019 Pavement Management System Report, the City's current backlog (deferred maintenance) is \$114.2 million. Backlog is defined as the unfunded needs to bring the overall network condition to optimum levels (81-82 PCI).

In addition to the City's Capital Improvement Program funds allocated to roadway improvements projects, the City's Street Maintenance Division also contributes to roadway improvements each fiscal year by using gas tax revenue to resurface neighborhood streets, and repairing or paving utility service cuts and utility trenches.

The work is performed using a combination of City public works forces and private contractors as part of the City's local street and utility maintenance program.

## Development Impact Fees and Park-In-Lieu Fees Projects

On March 25, 2014, City Council adopted the Development Impact Fees and Quimby Act/Park In-Lieu Fees, which became effective April 24, 2014\*. These fees are one-time charges on new development that are collected and used by the City to cover the cost of capital facilities and infrastructure that are required to serve new growth. Implementation of these future projects is based on the rate of growth, timing of fee collection, and full project funding. The following projects will occur beyond the five-year term of this document:

EXPENDITURES	COST ESTIMATE	FUNDING SOURCES	
		Development Impact Fees	FUTURE CIP (UNFUNDED)
General Administration Capital Facilities Needs			
City Hall	\$4,978,000	\$4,978,000	\$0
Land Purchase	\$124,000	\$124,000	\$0
Vehicles	\$161,000	\$161,000	\$0
Information Technology	\$237,000	\$237,000	\$0
Total	\$5,500,000	\$5,500,000	\$0
Public Works Capital Improvements Needs			
Maintenance Yard Area	\$914,000	\$914,000	\$0
Building Space	\$2,568,000	\$2,568,000	\$0
Garbage Ramps	\$102,000	\$102,000	\$0
PW Vehicles	\$1,777,000	\$1,731,000	\$46,000
Total	\$5,361,000	\$5,315,000	\$46,000
Police Capital Improvement Needs			
PD Facility	\$11,923,000	\$11,923,000	\$0
Vehicles	\$1,129,000	\$1,052,000	\$77,000
Other	\$1,529,250	\$1,260,000	\$269,250
Total	\$14,581,250	\$14,235,000	\$346,250
Parks & Recreation Capital Facility Needs			
Facilities	\$35,773,000	\$7,286,000	\$28,487,000
New Community Center	\$17,761,000	\$14,498,000	\$3,263,000
New Library	\$31,872,000	\$6,492,000	\$25,380,000
Total	\$85,406,000	\$28,276,000	\$57,130,000
GRAND TOTAL	\$110,848,250	\$53,326,000	\$57,522,250

\*Fees will be updated in FY 20/21

## Projects Completed in Fiscal Year 19/20

Program Category	Investment
<b>Community Facilities</b>	
Marina Boat Launch Facility Restroom	\$475,000
Antioch Veterans Memorial Renovation	\$100,000
Prewett Park Pool Deck Coating	\$500,000
Hard House Rehabilitation	\$30,000
Restoration of Public Fountains	\$90,000
<b>Total</b>	<b>\$1,195,000</b>
<b>Parks &amp; Trails</b>	
Contra Loma Estates Park Basketball Courts	\$150,000
Chichibu Park Upgrades	\$390,000
<b>Total</b>	<b>\$540,000</b>
<b>Roadway Improvements</b>	
Pedestrian/ADA Improvements	\$2,000,000
2019 Sidewalk Repair Program	\$450,000
Pavement Management System Program	\$30,000
Lone Tree Way/Golf Course Road Pavement Resurfacing	\$2,200,000
Pavement Plugs and Leveling Courses	\$1,983,000
CDBG Downtown Roadway Rehabilitation, Phase 8	\$1,035,000
<b>Total</b>	<b>\$7,698,000</b>
<b>Wastewater &amp; Storm Drain System</b>	
Trenchless Rehab of the 33" Diameter Sanitary Sewer at Various Locations	\$600,000
Northeast Annexation Infrastructure Improvements	\$4,635,000
<b>Total</b>	<b>\$5,235,000</b>
<b>Water Systems</b>	
Cathodic Protection Improvements	\$200,000
<b>Total</b>	<b>\$200,000</b>
<b>Projects Completed Grand Total</b>	<b>\$14,868,000</b>



## Projects in Progress

Program Category	Investment
<b>Community Facilities</b>	
Murals	\$70,000
Utility Box Art Work	\$88,000
Restoration of Public Art	\$25,000
Leo Fontana Fountain	\$80,000
City Hall Modifications	\$400,000
City Hall Council Chambers Remodel	\$2,350,000
<b>Total</b>	<b>\$3,013,000</b>
<b>Parks &amp; Trails</b>	
Antioch Lumber Yard Company Site Assessment	\$25,000
<b>Total</b>	<b>\$25,000</b>
<b>Roadway Improvements</b>	
Pavement Surface Treatments	\$3,650,000
L Street Improvements	\$7,250,000
Roadway Rehabilitation in Various Locations	\$3,000,000
2020 Sidewalk Repair Program	\$450,000
Citywide Signage Program	\$200,000
Traffic Calming Program	\$75,000
<b>Total</b>	<b>\$14,625,000</b>
<b>Wastewater &amp; Storm Drain System</b>	
Trash Capture Devices	\$399,000
<b>Total</b>	<b>\$399,000</b>
<b>Water Systems</b>	
Water Treatment Plant Disinfection Improvements	\$4,400,000
Reservoir Vegetation Removal	\$100,000
Water Main Replacement	\$4,500,000
Water Studies and Planning	\$375,000
James Donlon Booster Pump Station	\$1,200,000
Hillcrest Booster Pump Station	\$1,700,000
Water Treatment Plant Drainage Capture	\$100,000
Brackish Water Desalination	\$66,400,000
<b>Total</b>	<b>\$78,775,000</b>
<b>Projects in Progress Grand Total</b>	<b>\$96,837,000</b>

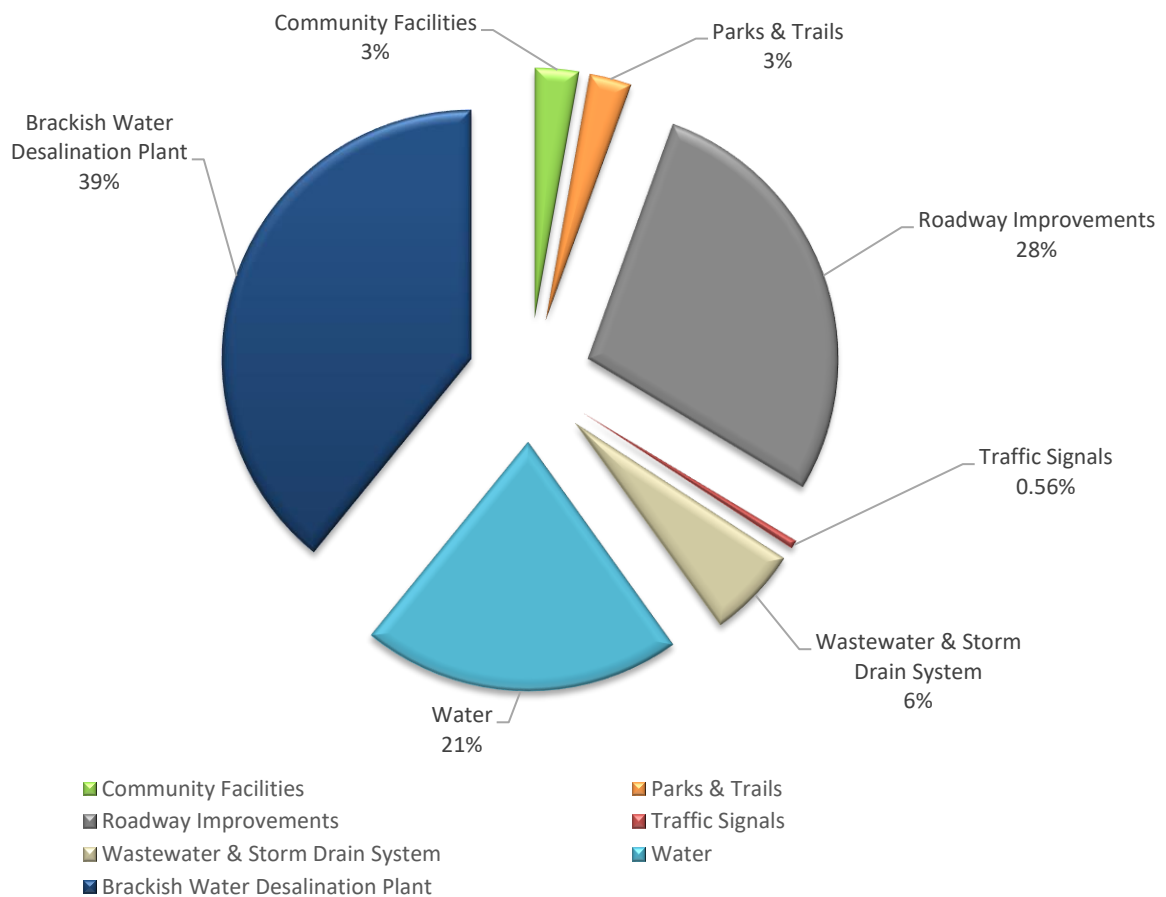
## Projects Added to the CIP

Program Category	Investment
<b>Community Facilities</b>	
Downtown Lighting	\$15,000
<b>Total</b>	<b>\$15,000</b>
<b>Parks &amp; Trails</b>	
Contra Loma Estates Park Renovation	\$3,000,000
<b>Total</b>	<b>\$3,000,000</b>
<b>Wastewater and Storm Drain System</b>	
West Antioch Creek Flood Conveyance Mitigation and Restoration	\$700,000
<b>Total</b>	<b>\$700,000</b>
<b>Water System</b>	
Reservoir Vegetation Removal	\$100,000
Sunset and Bear Ridge Booster Pump Stations Upgrades	\$150,000
<b>Total</b>	<b>\$250,00</b>
<b>Projects Added Grand Total</b>	<b>\$3,965,000</b>

## 2020 – 2025 CIP Projected Capital Expenditures

Program Category	Revised FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Community Facilities	\$3,563	\$840	\$0	\$500	\$0	\$0	<b>\$4,903</b>
Parks & Trails	\$665	\$1,921	\$1,726	\$150	\$150	\$150	<b>\$4,762</b>
Roadway Improvements	\$10,335	\$12,249	\$11,875	\$4,905	\$4,805	\$4,905	<b>\$49,074</b>
Traffic Signals	\$474	\$0	\$0	\$500	\$0	\$0	<b>\$974</b>
Wastewater & Storm Drain System	\$5,304	\$2,750	\$1,050	\$700	\$700	\$700	<b>\$11,204</b>
Water	\$13,723	\$5,819	\$4,640	\$2,590	\$5,305	\$4,235	<b>\$36,312</b>
Brackish Water Desalination Plant	\$8,000	\$20,000	\$37,000	\$0	\$0	\$0	<b>\$65,000</b>
<b>Total (\$ in thousands)</b>	<b>\$42,064</b>	<b>\$43,579</b>	<b>\$56,291</b>	<b>\$9,345</b>	<b>\$10,960</b>	<b>\$9,990</b>	<b>\$172,229</b>

### Total 5-Year Expenditures



## 2020 – 2025 CIP Funding Sources Summary

Funding Source	Revised FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
<b>Capital Improvement Funds</b>							
AD 27/31	\$75	\$0	\$0	\$0	\$0	\$0	
Annexation Funding Agreement	\$3,855	\$1,500	\$0	\$0	\$0	\$0	
Hillcrest AD 26	\$0	\$0	\$0	\$0	\$230	\$0	
Park Maintenance District 1-A	\$25	\$0	\$0	\$0	\$0	\$0	
	<b>\$3,955</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230</b>	<b>\$0</b>	<b>\$5,685</b>
<b>Enterprise Funds</b>							
PEG Fund	\$2,350	\$0	\$0	\$0	\$0	\$0	
Sewer Fund	\$1,074	\$800	\$600	\$600	\$600	\$600	
Sewer System Improvements Fund	\$150	\$150	\$150	\$150	\$150	\$150	
Water Fund	\$12,804	\$5,969	\$4,790	\$2,740	\$5,455	\$4,385	
Water System Improvements Fund	\$993	\$0	\$0	\$0	\$0	\$0	
	<b>\$17,371</b>	<b>\$6,919</b>	<b>\$5,540</b>	<b>\$3,490</b>	<b>\$6,205</b>	<b>\$5,135</b>	<b>\$44,660</b>
<b>Grant Funds</b>							
Cal Recycle	\$350	\$0	\$0	\$0	\$0	\$0	
CDBG Fund	\$1,090	\$282	\$500	\$0	\$500	\$0	
DBW Grant	\$0	\$0	\$0	\$0	\$0	\$0	
OBAG2- Local Street & Road	\$0	\$2,474	\$0	\$0	\$0	\$0	
OBAG2- Safe Route to School	\$0	\$0	\$1,650	\$0	\$0	\$0	
Prop 1E Grant	\$0	\$5,000	\$5,000	\$0	\$0	\$0	
Prop 68 Grant	\$150	\$1,626	\$1,576	\$0	\$0	\$0	
IRWM Prop 1 Grant	\$0	\$350	\$350	\$0	\$0	\$0	
	<b>\$1,590</b>	<b>\$9,732</b>	<b>\$9,076</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$20,898</b>
<b>Special Revenue Funds</b>							
Delta Fair Fund	\$100	\$0	\$0	\$0	\$0	\$0	
Development Impact Fees	\$173	\$0	\$0	\$0	\$0	\$0	
Gas Tax	\$2,522	\$2,325	\$2,125	\$1,305	\$1,275	\$1,305	
RMRA	\$1,017	\$4,800	\$2,900	\$1,500	\$1,800	\$1,500	
Measure J	\$5,038	\$1,300	\$0	\$1,800	\$700	\$1,800	
NPDES	\$399	\$100	\$100	\$100	\$100	\$100	
Park In Lieu Fund	\$415	\$295	\$150	\$150	\$150	\$150	
Traffic Signal Fund	\$474	\$0	\$0	\$500	\$0	\$0	
Marina Fund	\$0	\$0	\$0	\$500	\$0	\$0	
Rule 20A Fund	\$0	\$1,000	\$0	\$0	\$0	\$0	
	<b>\$10,138</b>	<b>\$9,820</b>	<b>\$5,275</b>	<b>\$5,855</b>	<b>\$4,025</b>	<b>\$4,855</b>	<b>\$39,968</b>
<b>General Fund</b>	<b>\$1,010</b>	<b>\$608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,618</b>
<b>SRF Loan (Pending)</b>	<b>\$8,000</b>	<b>\$15,000</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>Unfunded</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,400</b>
<b>Total (\$ in thousands)</b>	<b>\$42,064</b>	<b>\$43,579</b>	<b>\$56,291</b>	<b>\$9,345</b>	<b>\$10,960</b>	<b>\$9,990</b>	<b>\$172,229</b>



# Community Facilities



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			19/20	20/21	21/22	22/23	23/24	24/25
7020	City Council Chambers Interior Remodel							
Project Status:	Under Construction	PEG Fund	\$2,350	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$2,350	\$0	\$0	\$0	\$0	\$0
7928	Amtrak Station Improvements							
	Planning/Design Stage	Gas Tax	\$0	\$150	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$150	\$0	\$0	\$0	\$0
7929	Marina Basin Dredging							
Project Status:	Not Initiated	Marina Fund	\$0	\$0	\$0	\$500	\$0	\$0
		Total Funding	\$0	\$0	\$0	\$500	\$0	\$0
7938	RV Storage Yard Fencing							
Project Status:	Under Construction	Park Maintenance District 1-A	\$25	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$25	\$0	\$0	\$0	\$0	\$0
7942	Hard House Roof Rehabilitation							
Project Status:	Under Construction	General Fund	\$30	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$30	\$0	\$0	\$0	\$0	\$0
7944	City Hall Window Investigation							
Project Status:	Not Initiated	General Fund	\$0	\$20	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$20	\$0	\$0	\$0	\$0
7947	Restoration of Public Fountains							
Project Status:	Under Construction	General Fund	\$0	\$90	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$90	\$0	\$0	\$0	\$0
7948	Restoration of Public Art							
Project Status:	Not Initiated	General Fund	\$0	\$25	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$25	\$0	\$0	\$0	\$0

\*Funding amounts given in thousands of dollars

# Community Facilities



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			19/20	20/21	21/22	22/23	23/24	24/25
7949	Prewett Park Easement Fencing							
Project Status:	Not Initiated	General Fund	\$35	\$0	\$0	\$0	\$0	\$0
		Gas Tax	\$30	\$0	\$0	\$0	\$0	\$0
		AD 27/31	\$75	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$140	\$0	\$0	\$0	\$0	\$0
7953	Leo Fontana Fountain							
Project Status:	Planning/Design Stage	General Fund	\$20	\$100	\$0	\$0	\$0	\$0
		Total Funding	\$20	\$100	\$0	\$0	\$0	\$0
7954	Murals							
Project Status:	Planning/Design Stage	General Fund	\$0	\$70	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$70	\$0	\$0	\$0	\$0
7955	Utility Box Art Work							
Project Status:	Planning/Design Stage	General Fund	\$0	\$88	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$88	\$0	\$0	\$0	\$0
7957	City Hall Modifications							
Project Status:	Planning/Design Stage	General Fund	\$300	\$0	\$0	\$0	\$0	\$0
		Development Impact Fees	\$173	\$0	\$0	\$0	\$0	\$0
		CDBG Fund	\$0	\$282	\$0	\$0	\$0	\$0
		Total Funding	\$473	\$282	\$0	\$0	\$0	\$0
7965	Downtown Lighting							
Project Status:	Planning/Design Stage	General Fund	\$0	\$15	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$15	\$0	\$0	\$0	\$0
Total Community Facilities Funding			\$3,038	\$840	\$0	\$500	\$0	\$0

\*Funding amounts given in thousands of dollars

# Parks and Trails



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			19/20	20/21	21/22	22/23	23/24	24/25
<b>7018</b>	<b>Park Facilities Upgrade</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Park In Lieu Fund	\$0	\$0	\$150	\$150	\$150	\$150
		Prop 68 Grant	\$150	\$150	\$100	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$150</b>	<b>\$150</b>	<b>\$250</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
<b>7946</b>	<b>Jacobsen and Marchetti Park Renovation</b>							
<i>Project Status:</i>	<i>Not Initiated</i>	Park In Lieu Fund	\$0	\$295	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7959</b>	<b>Antioch Lumber Co. Yard Environmental Site Assessment</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Park In Lieu Fund	\$25	\$0	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7960</b>	<b>Contra Loma Estates Park Renovation</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Prop 68 Grant	\$0	\$1,476	\$1,476	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$1,476</b>	<b>\$1,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Parks and Trails Funding</b>			<b>\$175</b>	<b>\$1,921</b>	<b>\$1,726</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>

\*Funding amounts given in thousands of dollars

# Roadway Improvements



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			19/20	20/21	21/22	22/23	23/24	24/25
<b>7355</b>	<b>Pedestrian/ADA Improvements</b>							
<i>Project Status:</i>	<i>Ongoing Program</i>	RMRA	\$237	\$0	\$0	\$0	\$0	\$0
		Measure J	\$993	\$800	\$0	\$800	\$0	\$800
		<b>Total Funding</b>	<b>\$1,230</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>
<b>7358</b>	<b>Sidewalk Repair Program</b>							
<i>Project Status:</i>	<i>Ongoing Program</i>	Gas Tax	\$174	\$150	\$150	\$150	\$150	\$150
		Sewer Fund	\$174	\$150	\$150	\$150	\$150	\$150
		Water Fund	\$174	\$150	\$150	\$150	\$150	\$150
		<b>Total Funding</b>	<b>\$522</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>
<b>7359</b>	<b>Pavement Management System Program</b>							
<i>Project Status:</i>	<i>Ongoing Program</i>	Gas Tax	\$25	\$30	\$0	\$30	\$0	\$30
		<b>Total Funding</b>	<b>\$25</b>	<b>\$30</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>	<b>\$30</b>
<b>7362</b>	<b>Pavement Surface Treatments</b>							
<i>Project Status:</i>	<i>Ongoing Program</i>	RMRA	\$0	\$0	\$1,700	\$0	\$1,800	\$0
		Cal Recycle	\$350	\$0	\$0	\$0	\$0	\$0
		Gas Tax	\$1,400	\$0	\$0	\$0	\$0	\$0
		Measure J	\$3,795	\$0	\$0	\$0	\$700	\$0
		<b>Total Funding</b>	<b>\$5,545</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>
<b>7363</b>	<b>Hillcrest Ave. Left Turn at Wild Horse Road</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Assessment District 26	\$0	\$0	\$0	\$0	\$230	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230</b>	<b>\$0</b>
<b>7746</b>	<b>CDBG Downtown Roadway Rehabilitation Program</b>							
<i>Project Status:</i>	<i>Ongoing Program</i>	CDBG Fund	\$1,090	\$0	\$500	\$0	\$500	\$0
		<b>Total Funding</b>	<b>\$1,090</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>
<b>7920</b>	<b>Hillcrest Avenue/E 18th Street Median Landscape</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Measure J	\$0	\$500	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Funding amounts given in thousands of dollars



# Roadway Improvements



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			19/20	20/21	21/22	22/23	23/24	24/25
7921	Citywide Signage Program							
Project Status:	Planning/Design Stage	General Fund	\$0	\$200	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7922	Traffic Calming Program							
Project Status:	Ongoing Program	Gas Tax	\$5	\$145	\$75	\$75	\$75	\$75
		<b>Total Funding</b>	<b>\$5</b>	<b>\$145</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>
7925	L Street Improvements							
Project Status:	Planning/Design Stage	Measure J	\$250	\$0	\$0	\$0	\$0	\$0
		RMRA	\$250	\$1,000	\$1,200	\$0	\$0	\$0
		OBAG2- SRTS	\$0	\$0	\$1,650	\$0	\$0	\$0
		Unfunded	\$0	\$0	\$4,400	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$7,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7927	Roadway Pavement Rehabilitation in Various Locations							
Project Status:	Under Construction	RMRA	\$530	\$200	\$0	\$0	\$0	\$0
		OBAG2- LSR	\$0	\$2,474	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$530</b>	<b>\$2,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7940	Pavement Plugs and Leveling Courses							
Project Status:	Planning/Design Stage	Measure J	\$0	\$0	\$0	\$1,000	\$0	\$1,000
		RMRA	\$0	\$3,600	\$0	\$1,500	\$0	\$1,500
		<b>Total Funding</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>
7941	Streetlighting Improvements							
Project Status:	Not Initiated	Gas Tax	\$0	\$850	\$850	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$850</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Funding amounts given in thousands of dollars

# Roadway Improvements



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			19/20	20/21	21/22	22/23	23/24	24/25
7943	Median Island Improvements							
<i>Project Status:</i>	<i>Ongoing Program</i>	Gas Tax	\$788	\$900	\$950	\$950	\$950	\$950
		<b>Total Funding</b>	<b>\$788</b>	<b>\$900</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>
7951	Curb Painting Program							
<i>Project Status:</i>	<i>Not Initiated</i>	Gas Tax	\$100	\$100	\$100	\$100	\$100	\$100
		<b>Total Funding</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
7958	Overhead Utility Undergrounding							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Rule 20A Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Roadway Improvements Funding</b>			<b>\$10,335</b>	<b>\$12,249</b>	<b>\$11,875</b>	<b>\$4,905</b>	<b>\$4,805</b>	<b>\$4,905</b>

\*Funding amounts given in thousands of dollars

# Traffic Signals



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			19/20	20/21	21/22	22/23	23/24	24/25
7447	Traffic Signal: James Donlon Blvd./Metcalf St							
Project Status:	Not Initiated	Traffic Signal Fund	\$0	\$0	\$0	\$500	\$0	\$0
		Total Funding	\$0	\$0	\$0	\$500	\$0	\$0
7956	Traffic Signal: Laurel Road/Canada Valley Road							
Project Status:	Under Construction	Traffic Signal Fund	\$474	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$474	\$0	\$0	\$0	\$0	\$0
Total Traffic Signals Funding			\$474	\$0	\$0	\$500	\$0	\$0

\*Funding amounts given in thousands of dollars

# Wastewater & Storm Drain Systems



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			19/20	20/21	21/22	22/23	23/24	24/25
7724	Sewer Main Improvements Program							
Project Status:	Ongoing Program	Sewer System Imp. Fund	\$150	\$150	\$150	\$150	\$150	\$150
		Total Funding	\$150	\$150	\$150	\$150	\$150	\$150
7736	Sewer Facility Rehabilitation Program							
Project Status:	Ongoing Program	Sewer Fund	\$300	\$150	\$150	\$150	\$150	\$150
		Total Funding	\$300	\$150	\$150	\$150	\$150	\$150
7745	North East Antioch Annexation Infrastructure							
Project Status:	Under Construction	NE Annexation Fund	\$3,855	\$1,500	\$0	\$0	\$0	\$0
		Total Funding	\$3,855	\$1,500	\$0	\$0	\$0	\$0
7750	Trash Capture Devices							
Project Status:	Planning/Design Stage	NPDES	\$399	\$100	\$100	\$100	\$100	\$100
		Total Funding	\$399	\$100	\$100	\$100	\$100	\$100
7923	Sewer Main Trenchless Rehabilitation							
Project Status:	Ongoing Program	Sewer Fund	\$600	\$500	\$300	\$300	\$300	\$300
		Total Funding	\$600	\$500	\$300	\$300	\$300	\$300
7964	West Antioch Creek Flood Conveyance Mitigation and Restoration							
Project Status:	Planning/Design Stage	IRWM Prop 1 Grant	\$0	\$350	\$350	\$0	\$0	\$0
		Total Funding	\$0	\$350	\$350	\$0	\$0	\$0
Total Wastewater & Storm Drain Systems Funding			\$5,304	\$2,750	\$1,050	\$700	\$700	\$700

\*Funding amounts given in thousands of dollars

# Water System



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			19/20	20/21	21/22	22/23	23/24	24/25
<b>7628</b>	<b>Water Main Replacement Program</b>							
<i>Project Status:</i>	<i>Ongoing Program</i>	Water Fund	\$4,500	\$0	\$2,000	\$0	\$2,000	\$800
		<b>Total Funding</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$800</b>
<b>7670</b>	<b>Water Treatment Plant Operations</b>							
<i>Project Status:</i>	<i>Ongoing Program</i>	Water Fund	\$921	\$0	\$400	\$450	\$0	\$0
		<b>Total Funding</b>	<b>\$921</b>	<b>\$0</b>	<b>\$400</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>
<b>7672</b>	<b>Water Studies and Planning</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$1,020	\$285	\$215	\$255	\$235	\$385
		<b>Total Funding</b>	<b>\$1,020</b>	<b>\$285</b>	<b>\$215</b>	<b>\$255</b>	<b>\$235</b>	<b>\$385</b>
<b>7674</b>	<b>Storage Reservoir Rehabilitation</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$0	\$500	\$1,000	\$600	\$400	\$800
		<b>Total Funding</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$600</b>	<b>\$400</b>	<b>\$800</b>
<b>7675</b>	<b>Water Treatment Plant Improvements</b>							
<i>Project Status:</i>	<i>Ongoing Program</i>	Water Fund	\$295	\$600	\$625	\$610	\$520	\$250
		<b>Total Funding</b>	<b>\$295</b>	<b>\$600</b>	<b>\$625</b>	<b>\$610</b>	<b>\$520</b>	<b>\$250</b>
<b>7676</b>	<b>James Donlon Pump Station Upgrades</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$1,200	\$0	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7677</b>	<b>Hillcrest Pump Station Rehabilitation</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$1,700	\$0	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7682</b>	<b>Water Treatment Plant Solids Handling Improvements</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$0	\$0	\$0	\$0	\$150	\$500
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	<b>\$500</b>
<b>7684</b>	<b>Water Treatment Plant Drainage Capture</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$100	\$0	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7690</b>	<b>River Pumping Station Rehabilitation</b>							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$100	\$1,000	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$100</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7697</b>	<b>Water Treatment Plant Electrical Upgrade</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$1,343	\$0	\$0	\$0	\$0	\$1,500
		<b>Total Funding</b>	<b>\$1,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>

\*Funding amounts given in thousands of dollars

# Water System



Project No.	Project Title	Funding Source	Revised FY	Fiscal Year				
			19/20	20/21	21/22	22/23	23/24	24/25
<b>7698</b>	<b>Water Treatment Plant Disinfection Improvements</b>							
<i>Project Status:</i>	<i>Under Construction</i>	Water Fund	\$719	\$0	\$0	\$0	\$0	\$1,500
		Water System Imp. Fund	\$993	\$0	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$1,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>
<b>7699</b>	<b>Brackish Water Desalination</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund (Reimbursed w/ SRF Loan)	\$8,000	\$0	\$0	\$0	\$0	\$0
		Prop 1E Grant	\$0	\$5,000	\$5,000	\$0	\$0	\$0
		SRF Loan (Pending)	\$0	\$15,000	\$32,000	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$8,000</b>	<b>\$20,000</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7702</b>	<b>Plant 'A' Filter Valves Replacement</b>							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$25	\$1,000	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$25</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7703</b>	<b>Plant 'A' Applied Channels</b>							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7931</b>	<b>Plant 'A' Raw Water Valve Replacement</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$200	\$0	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7932</b>	<b>Plant 'B' Basin Repair/Replacement</b>							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$0	\$409	\$400	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$409</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7935</b>	<b>Re-Coating Surface of Clearwells and Fluoride Storage</b>							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$300	\$100	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$300</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7936</b>	<b>Sodium Hypochlorite Storage Coating</b>							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$0	\$300	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>
<b>7937</b>	<b>Pittsburg / Antioch Water Intertie</b>							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$0	\$775	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Funding amounts given in thousands of dollars

# Water System



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			19/20	20/21	21/22	22/23	23/24	24/25
7952	Parallel Raw Water Pipeline							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$0	\$0	\$2,000	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>
7961	Reservoir Vegetation Removal							
<i>Project Status:</i>	<i>Under Construction</i>	General Fund	\$100	\$0	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7962	Sunset and Bear Ridge Booster Pump Stations Upgrades							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$0	\$150	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Water System Funding</b>			<b>\$21,516</b>	<b>\$25,819</b>	<b>\$41,640</b>	<b>\$2,215</b>	<b>\$5,305</b>	<b>\$5,735</b>

\*Funding amounts given in thousands of dollars



# Park Facilities Upgrade

Location: Citywide

Lead Department: Public Works

Estimated Completion: Ongoing Program



Project Description: Funding will be used to upgrade aging parks, including installing new playground equipment.

Justification: Upgrades to community parks maintain a high quality of living for the residents of Antioch.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$0	\$0	\$150	\$150	\$150	\$150
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Park In Lieu Fund	\$0	\$0	\$150	\$150	\$150	\$150
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>

# City Council Chambers Interior Remodel

Location: City Hall Council Chambers at 200 H St.

Lead Department: Information Systems

Estimated Completion: 2020



**Project Description:** The project will renovate the interior of the City Council Chambers , as well as enclose the breezeway between the Council Chambers and City Hall.

**Justification:** The existing facility was built in 1981 and has had minimal upgrades since. The project will include improvements to the seating and interior provided for public access and accommodations.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$2,350	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

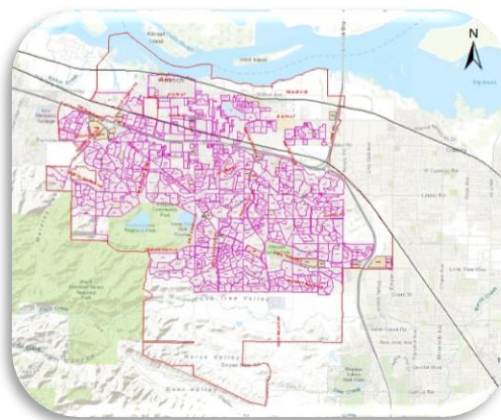
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
PEG Fund	\$2,350	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Pedestrian/ADA Improvements

Location: Citywide.

Lead Department: Public Works

Estimated Completion: On-going Program



**Project Description:** The project will construct new curb ramps with detectable warning surfaces and replace damaged sidewalks.

**Justification:** The project will improve pedestrian access by reducing tripping hazards in the public right of way and installing curb ramps to meet ADA standards.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$10	\$10	\$0	\$10	\$0	\$10
Construction	\$1,220	\$800	\$0	\$790	\$0	\$790
<b>Total</b>	<b>\$1,230</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>

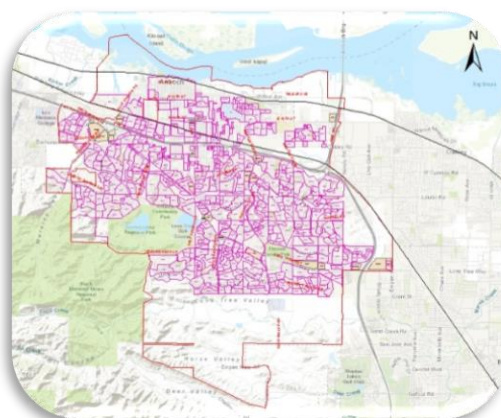
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
RMRA	\$237	\$0	\$0	\$0	\$0	\$0
Measure J	\$993	\$800	\$0	\$800	\$0	\$800
<b>Total</b>	<b>\$1,230</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>	<b>\$0</b>	<b>\$800</b>

# Sidewalk Repair Program

Location: Citywide.

Lead Department: Public Works

Estimated Completion: On-going Program



**Project Description:** The program will remove and replace sidewalks that have been damaged or raised due to tree roots or utility service repair work. The program installs new curb ramps to bring the city in compliance with ADA standards.

**Justification:** Problems arising from age and landscape impacts have caused sections of curb, gutter and sidewalk to uplift, creating a pedestrian hazard. The program eliminates the risks of trip and fall incidents throughout the City.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$35	\$35	\$35	\$35	\$35	\$35
Construction	\$487	\$415	\$415	\$415	\$415	\$415
<b>Total</b>	<b>\$522</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>

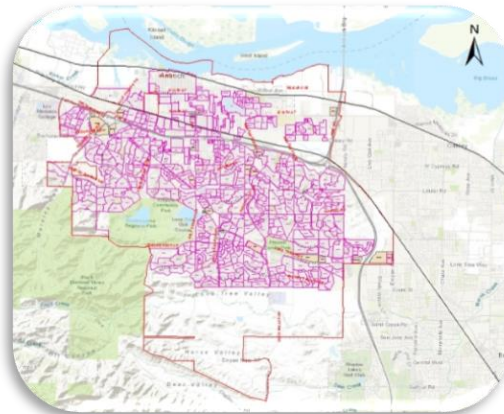
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Gas Tax	\$174	\$150	\$150	\$150	\$150	\$150
Sewer Fund	\$174	\$150	\$150	\$150	\$150	\$150
Water Fund	\$174	\$150	\$150	\$150	\$150	\$150
<b>Total</b>	<b>\$522</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>

# Pavement Management System Program

Location: Citywide.

Lead Department: Public Works

Estimated Completion: On-going Program



**Project Description:** The Pavement Management System program evaluates City streets based on the pavement conditions and recommends pavement repair options. The Pavement Management Reports are due every two years.

**Justification:** A Pavement Management Plan is required as a condition of Measure "J" funding for streets.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$25	\$30	\$0	\$30	\$0	\$30
<b>Total</b>	<b>\$25</b>	<b>\$30</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>	<b>\$30</b>

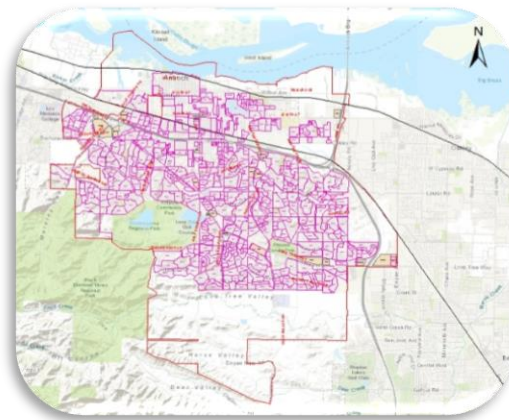
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Gas Tax	\$25	\$30	\$0	\$30	\$0	\$30
<b>Total</b>	<b>\$25</b>	<b>\$30</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>	<b>\$30</b>

# Pavement Surface Treatments

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



**Project Description:** This program provides pavement preservation treatments such as cape seal, microsurfacing and other preventative maintenance treatments to extend the road's life expectancy.

**Justification:** The program implements the Pavement Management System program and recommendations.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$40	\$0	\$30	\$0	\$30	\$0
Construction	\$5,505	\$0	\$1,670	\$0	\$2,470	\$0
<b>Total</b>	<b>\$5,545</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Cal Recycle	\$350	\$0	\$0	\$0	\$0	\$0
Gas Tax	\$1,400	\$0	\$0	\$0	\$0	\$0
Measure J	\$3,795	\$0	\$0	\$0	\$700	\$0
RMRA	\$0	\$0	\$1,700	\$0	\$1,800	\$0
<b>Total</b>	<b>\$5,545</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>

# Hillcrest Ave. Left Turn at Wild Horse Road

Location: Hillcrest Avenue at Wild Horse

Lead Department: Public Works

Estimated Completion: 2024



**Project Description:** This project will extend the Hillcrest Avenue left turn pocket at Wild Horse Road.

**Justification:** Additional capacity is necessary for build out of the development to the east and future extension of Wild Horse Road to Slatten Ranch Road.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$0	\$0	\$0	\$20	\$0
Construction	\$0	\$0	\$0	\$0	\$210	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Assessment District 26	\$0	\$0	\$0	\$0	\$230	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230</b>	<b>\$0</b>



# Traffic Signal: James Donlon Blvd./ Metcalf St.

Location: James Donlon Blvd at Metcalf St

Lead Department: Public Works

Estimated Completion: 2023



Project Description: This project will install new traffic signals and interconnect system on James Donlon Blvd west of Somerville Road at Metcalf St.

Justification: Developer has contributed \$500,000 of funding to the City for construction of two traffic signals on James Donlon Blvd.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$0	\$0	\$60	\$0	\$0
Construction	\$0	\$0	\$0	\$440	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>

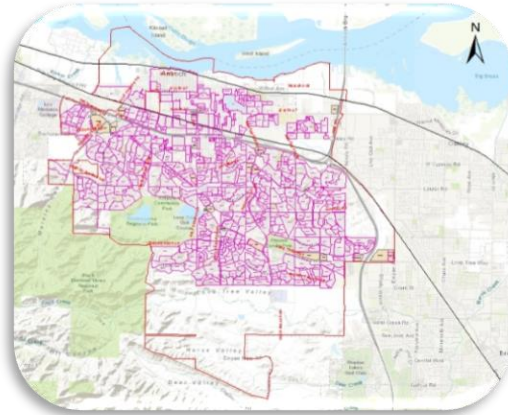
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Traffic Signal Fund	\$0	\$0	\$0	\$500	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>

# Water Main Replacement Program

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



**Project Description:** The projects consists of replacing the existing water facilities as defined in the Water System Master Plan and as requested by Public Works Dept. to improve efficiency in the existing system.

**Justification:** Portions of the existing water system are aging and/or have experienced failures due to deterioration and are in need of replacement and upgrades.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$15	\$0	\$10	\$0	\$10	\$10
Construction	\$4,485	\$0	\$1,990	\$0	\$1,190	\$790
<b>Total</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$800</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$4,500	\$0	\$1,300	\$0	\$2,000	\$800
<b>Total</b>	<b>\$4,500</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$800</b>

# Water Treatment Plant Operations

Location: Water Treatment Plant on D Street

Lead Department: Public Works

Estimated Completion: On-going Program



**Project Description:** This project will replace the granular activated carbon (GAC) filters of both "A" and "B" Plants at the Water Treatment Plant.

**Justification:** The GAC filters must be replaced every four to five years to perform efficiently.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$0	\$40	\$40	\$0	\$0
Construction	\$921	\$0	\$360	\$410	\$0	\$0
<b>Total</b>	<b>\$921</b>	<b>\$0</b>	<b>\$400</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>

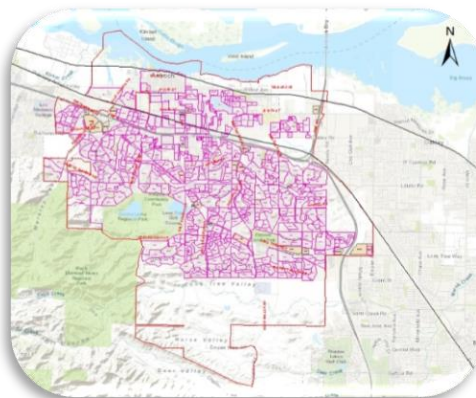
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$921	\$0	\$400	\$450	\$0	\$0
<b>Total</b>	<b>\$921</b>	<b>\$0</b>	<b>\$400</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>

# Water Studies and Planning

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



Project Description: Prepare the following studies: Water System Master Plan, Water Rate Study, Risk Mgmt Plan, Urban Water Mgmt Plan Update, Watershed Sanitary Survey Update, Integrated Regional Water Management Plan & documents to support sustainable water management act.

Justification: Provide updated information and direction regarding the City water management plans.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$1,020	\$285	\$215	\$255	\$235	\$385
<b>Total</b>	<b>\$1,020</b>	<b>\$285</b>	<b>\$215</b>	<b>\$255</b>	<b>\$235</b>	<b>\$385</b>

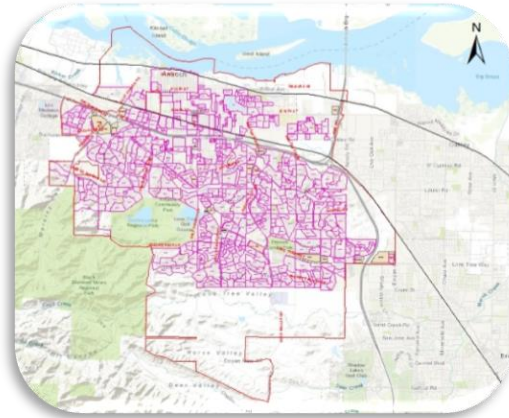
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$1,020	\$285	\$215	\$255	\$235	\$385
<b>Total</b>	<b>\$1,020</b>	<b>\$285</b>	<b>\$215</b>	<b>\$255</b>	<b>\$235</b>	<b>\$385</b>

# Storage Reservoir Rehabilitation

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



Project Description: Tank re-coating and painting, installation of mixers and sampling stations and seismic upgrades to various reservoirs.

Justification: Maintenance and upgrades of water storage reservoirs are necessary to prolong their useful lives.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$20	\$0	\$50	\$0	\$0
Construction	\$0	\$480	\$1,000	\$550	\$400	\$800
<b>Total</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$600</b>	<b>\$400</b>	<b>\$800</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$0	\$500	\$1,000	\$600	\$400	\$800
<b>Total</b>	<b>\$0</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$600</b>	<b>\$400</b>	<b>\$800</b>

# Water Treatment Plant Improvements

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: On-going Improvements



**Project Description:** Replacement of deteriorating equipment, design and construction of new facilities, upgrade SCADA, install new controls for plant A, Plant A & B Clearwell improvements, and install Zone 1 flow meter.

**Justification:** Upgrades to the plant are required to maintain and/or improve the efficiency of the facility.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$10	\$10	\$15	\$15	\$5	\$10
Construction	\$285	\$590	\$610	\$595	\$515	\$240
<b>Total</b>	<b>\$295</b>	<b>\$600</b>	<b>\$625</b>	<b>\$610</b>	<b>\$520</b>	<b>\$250</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$295	\$600	\$625	\$610	\$520	\$250
<b>Total</b>	<b>\$295</b>	<b>\$600</b>	<b>\$625</b>	<b>\$610</b>	<b>\$520</b>	<b>\$250</b>

# James Donlon Pump Station Upgrades

Location: James Donlon Blvd

Lead Department: Public Works

Estimated Completion: 2020



**Project Description:** This project will install an additional pump and perform structural repairs at this facility.

**Justification:** The new pump is required to meet the City's demands and improvements are needed to rehabilitate the aging facility.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$150	\$0	\$0	\$0	\$0	\$0
Construction	\$1,050	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$1,200	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Hillcrest Pump Station Rehabilitation

Location: Hillcrest Avenue

Lead Department: Public Works

Estimated Completion: 2020



**Project Description:** This project will replace outdated electrical panels, pumps, motors, control valves and install a new flow meter.

**Justification:** The facility is aging and requires improvements for reliability and efficiency.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$150	\$0	\$0	\$0	\$0	\$0
Construction	\$1,550	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$1,700	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Water Treatment Plant Solids Handling Improvements

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2025



**Project Description:** Evaluate the existing solids handling and dewatering operation. Design and construct an improvement to the system if warranted.

**Justification:** The existing facility is a rental system. This exercise will determine if City owned permanent system may be more cost effective.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$0	\$0	\$0	\$50	\$0
Construction	\$0	\$0	\$0	\$0	\$100	\$500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	<b>\$500</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$0	\$0	\$0	\$0	\$150	\$500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150</b>	<b>\$500</b>

# Water Treatment Plant Drainage Capture

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2020



**Project Description:** Re-evaluation of the existing sludge lagoon including removal of accumulated solids, stabilization of banks and installation of decant/disposal system or construct a new facility.

**Justification:** The City may require additional capacity to accommodate emptying the clarifiers for routine or special maintenance.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$100	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

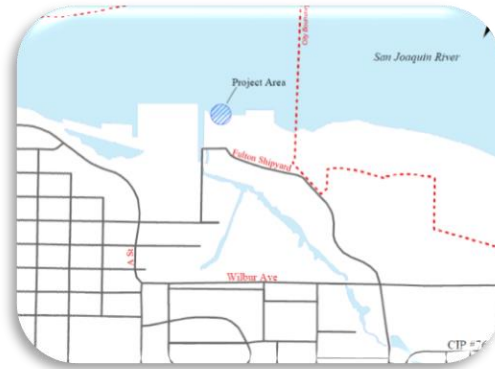
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$100	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# River Pumping Station Rehabilitation

Location: Raw water pumping station at Fulton  
Shipyard Road Boat Ramp

Lead Department: Public Works

Estimated Completion: 2021



Project Description: The project will include rehabilitation of the pumping facility, improving surge control and building ventilation, replacing the pump control system and the discharge pipeline.

Justification: The existing raw water pumping facility is aging and in need of rehabilitation to continue operating efficiently.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$100	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$1,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$100	\$1,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Water Treatment Plant Electrical Upgrade

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2025



**Project Description:** The project will relocate and upgrade the aging electric facilities in Plant 'A' of the Water Treatment Plant.

**Justification:** Electrical equipment is aging and requires upgrades to continue to function properly.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$1,343	\$0	\$0	\$0	\$0	\$1,500
<b>Total</b>	<b>\$1,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$1,343	\$0	\$0	\$0	\$0	\$1,500
<b>Total</b>	<b>\$1,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>

# Water Treatment Plant Disinfection Improvements

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2020



**Project Description:** This project will replace the existing disinfection chemical system with liquid chemical systems. Liquid sodium Hypochlorite will replace the chlorine gas and liquid ammonia sulfate will replace anhydrous ammonia.

**Justification:** Due to increasingly stringent regulations requirements and increased maintenance costs associated with chlorine and ammonia gas, the City will be switching to liquid disinfection chemicals.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$1,712	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$719	\$0	\$0	\$0	\$0	\$0
Water System Imp. Fund	\$993	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Brackish Water Desalination

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2022



**Project Description:** The project will construct a 6 MGD brackish water desalination plant that would treat water from the San Joaquin River during times of high chloride content. The work will include the replacement of the City's river intake facility and install a new fish screen. Approximately 4 miles of pipeline will be constructed to convey brine concentrate from the water treatment plant to Delta Diablo.

**Justification:** This process will enable the City the ability to treat river water in times of drought and future dry conditions due to climate change. It would also be an additional source of water to the region.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$3,000	\$0	\$0	\$0	\$0	\$0
Construction	\$5,000	\$20,000	\$37,000	\$0	\$0	\$0
<b>Total</b>	<b>\$8,000</b>	<b>\$20,000</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund (To be reimbursed w/ SRF Loan)	\$8,000	\$0	\$0	\$0	\$0	\$0
SRF Loan (Pending)	\$0	\$15,000	\$32,000	\$0	\$0	\$0
Prop 1E Fund	\$0	\$5,000	\$5,000	\$0	\$0	\$0
<b>Total</b>	<b>\$8,000</b>	<b>\$20,000</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Plant 'A' Filter Valves Replacement

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2021



Project Description: The project will replace four aging filter valves at Plant 'A'.

Justification: Four of the eight filter valves at Plant 'A' have been in the system for a long period of time and are currently leaking while in the closed position.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$25	\$100	\$0	\$0	\$0	\$0
Construction	\$0	\$900	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$25</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$25	\$1,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$25</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Plant 'A' Applied Channels

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2021



**Project Description:** The project will evaluate the existing applied water channels at the Water Treatment Plant. Modification or replacement of the channels will be designed and constructed.

**Justification:** The existing applied channels have settled and separated from the filters causing water to leak out.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$100	\$0	\$0	\$0	\$0
Construction	\$0	\$900	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



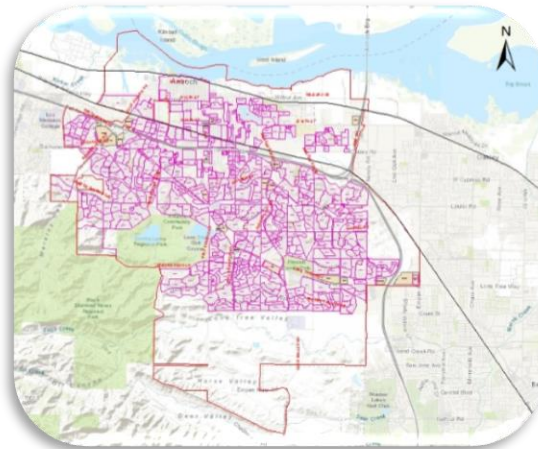
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Sewer System Imp. Fund	\$150	\$150	\$150	\$150	\$150	\$150
Total	\$150	\$150	\$150	\$150	\$150	\$150

# Sewer Facility Rehabilitation Program

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



**Project Description:** This work includes pipe lining, replacement and improvements due to deterioration in the sewer lines.

**Justification:** These improvements reduce maintenance cost, prevent overflows and improve sewer flow capacity.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$15	\$15	\$15	\$15	\$15	\$15
Construction	\$285	\$135	\$135	\$135	\$135	\$135
<b>Total</b>	<b>\$300</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>

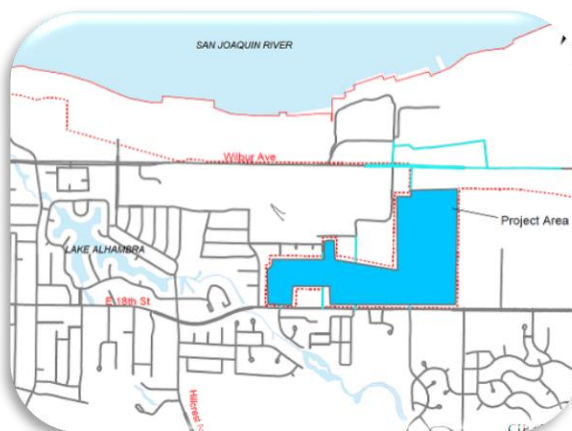
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Sewer Fund	\$300	\$150	\$150	\$150	\$150	\$150
<b>Total</b>	<b>\$300</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>

# North East Antioch Annexation Infrastructure

Location: Viera Avenue to Bridgehead Road

Lead Department: Public Works

Estimated Completion: 2021



**Project Description:** The project will construct new underground facilities on Viera Ave, Stewart Lane, Vine Lane, Bown Lane, Walnut Ave, Santa Fe Ave, and Wilbur Ave. This project will support the area at the north east City limit that was annexed in 2014.

**Justification:** There are currently no services in this area, this project will provide the infrastructures needed.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$3,855	\$1,500	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,855</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
NE Funding Agreement	\$3,855	\$1,500	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,855</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# CDBG Downtown Roadway Rehabilitation Program

Location: Downtown Area

Lead Department: Public Works

Estimated Completion: On-going Program



**Project Description:** The project includes roadway rehabilitation, replacement of damaged sidewalk, curb and gutter, installation of new curb ramps and storm drain system modifications.

**Justification:** Existing pavement has deteriorated due to age and is in need of rehabilitation. The project will remove and replace damaged sidewalk and install curb ramps to meet ADA standards.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$0	\$40	\$0	\$40	\$0
Construction	\$1,090	\$0	\$460	\$0	\$460	\$0
<b>Total</b>	<b>\$1,090</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>

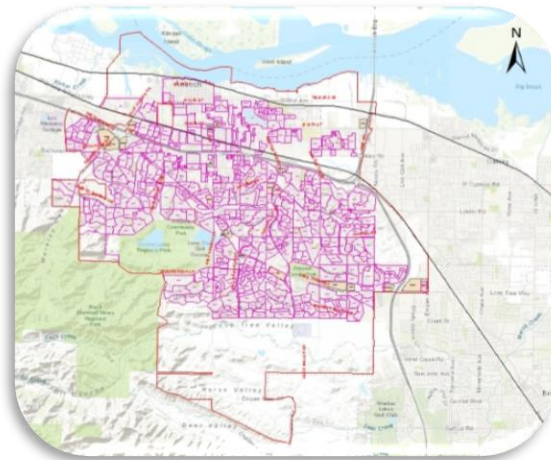
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
CDBG Fund	\$1,090	\$0	\$500	\$0	\$500	\$0
<b>Total</b>	<b>\$1,090</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>

# Trash Capture Devices

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



**Project Description:** This project will install full trash capture devices at various locations throughout the City to prevent trash from reaching the storm drain system, channels, creeks, and San Joaquin River. Locations will be determined depending on the type of device selected.

**Justification:** Compliance with National Pollution Discharge Elimination System (NPDES) permit R5-2010-0102, Provision C.10.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$9	\$10	\$10	\$10	\$10	\$10
Construction	\$390	\$90	\$90	\$90	\$90	\$90
<b>Total</b>	<b>\$399</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

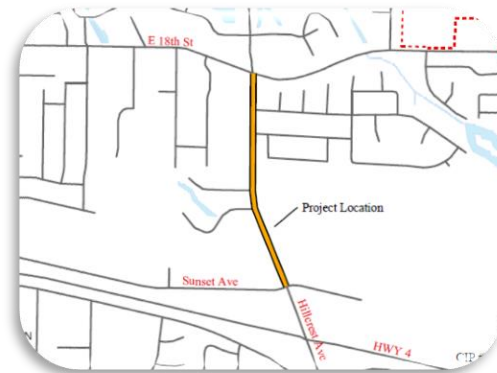
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
NPDES	\$399	\$100	\$100	\$100	\$100	\$100
<b>Total</b>	<b>\$399</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

# Hillcrest Avenue/E 18th Street Median Landscape

Location: Hillcrest Ave from E 18<sup>th</sup> St to Sunset Dr

Lead Department: Public Works

Estimated Completion: 2021



Project Description: The project will complete the Hillcrest Avenue Improvement Project by installing low maintenance landscape and stamped concrete.

Justification: Roadway Improvements were completed in 2011, with the exception of the median landscape.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$40	\$0	\$0	\$0	\$0
Construction	\$0	\$460	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Measure J	\$0	\$500	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Citywide Signage Program

Location: Citywide.

Lead Department: Public Works

Estimated Completion: 2021



**Project Description:** The project will construct point of interest signs throughout the City making the City more navigable.

**Justification:** The project will improve pedestrian and bicycle access by improving walkability of the City.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$0	\$200	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

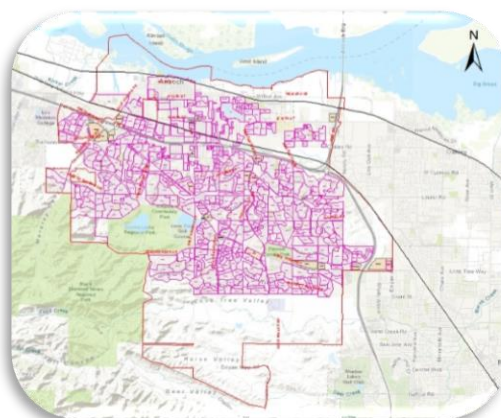
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	\$0	\$200	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Traffic Calming Program

Location: Citywide.

Lead Department: Public Works

Estimated Completion: On-going Program



**Project Description:** The program installs speed bumps in areas that have been identified as in need of speed reduction, such as residential cut throughs.

**Justification:** Problems arise from excessive speed on residential roadways, such as traffic accidents with pedestrians. This program eliminates the risks of traffic accidents throughout the City.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$5	\$140	\$75	\$75	\$75	\$75
<b>Total</b>	<b>\$5</b>	<b>\$140</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Gas Tax	\$5	\$140	\$75	\$75	\$75	\$75
<b>Total</b>	<b>\$5</b>	<b>\$140</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>

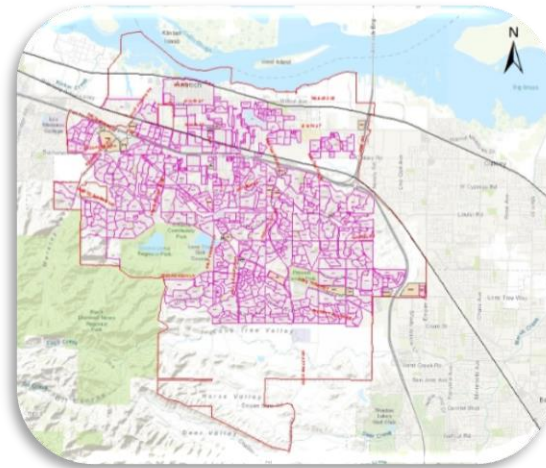


# Sewer Main Trenchless Rehabilitation

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



**Project Description:** The Project will consist of pipe bursting and replacing the old lines through a trenchless sewer replacement method without impacting residents' yards and landscaping.

**Justification:** Cost saving: Trenchless sewer replacement is performed via small access points, which means that damage to the surface is minimized and the subsequent repairs to landscaping, porches, walkways, and driveways are avoided.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$10	\$20	\$20	\$20	\$20	\$20
Construction	\$590	\$480	\$280	\$280	\$280	\$280
<b>Total</b>	<b>\$600</b>	<b>\$500</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Sewer Fund	\$600	\$500	\$300	\$300	\$300	\$300
<b>Total</b>	<b>\$600</b>	<b>\$500</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>

# L Street Improvements

Location: L St from HWY 4 to Antioch Marina

Lead Department: Public Works

Estimated Completion: 2022



**Project Description:** The project will consist of construction of new sidewalks under the railroad tracks and along the fairgrounds, install curb ramps and re-striping to allow for complete bike lanes from HWY 4 to the Antioch Marina.

**Justification:** Improve traffic flow and aesthetics from HWY 4 to the Marina and the Rivertown District. The project will improve access and connection to the Antioch Amtrak Station.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$500	\$500	\$0	\$0	\$0	\$0
Construction	\$0	\$500	\$7,250	\$0	\$0	\$0
<b>Total</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$7,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
RMRA	\$250	\$1,000	\$1,200	\$0	\$0	\$0
OBAG- Safe Route to School	\$0	\$0	\$1,650	\$0	\$0	\$0
Measure J	\$250	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$4,400	\$0	\$0	\$0
<b>Total</b>	<b>\$500</b>	<b>\$1,000</b>	<b>\$7,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Roadway Pavement Rehabilitation at Various Locations

Location: Hillcrest Ave, James Donlon Blvd, A St, Buchanan Rd, Gentrytown Dr

Lead Department: Public Works

Estimated Completion: 2021



**Project Description:** The project will identify deteriorated pavement areas. These areas will be excavated and plugged with asphalt and a final pavement overlay will be placed over the entire road. The City received OBAG grant funding for roadway improvement.

**Justification:** These arterial streets are in need of preventative pavement maintenance; the pavement condition will deteriorate rapidly without preventative maintenance, such as pavement overlay or rubberized cape seal coat.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$530	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$2,674	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$530</b>	<b>\$2,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

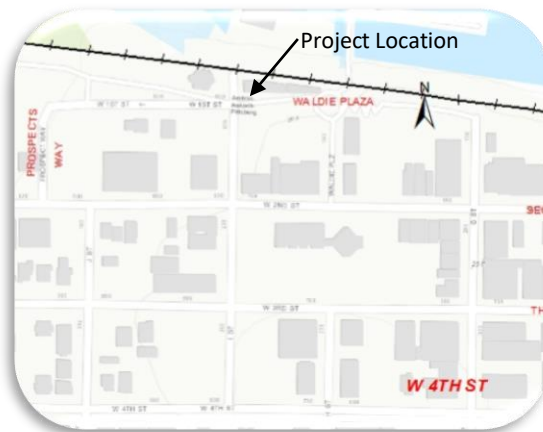
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
RMRA	\$530	\$200	\$0	\$0	\$0	\$0
OBAG2- LSR	\$0	\$2,474	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$530</b>	<b>\$2,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Amtrak Station Improvements

Location: 100 I Street

Lead Department: Public Works

Estimated Completion: 2021



**Project Description:** The project will demolish current train station and replace with a simple shelter.

**Justification:** Current Station is subjected to blight and loitering. There is a non operational ticket booth and bathroom. Area is not well lit and buildings are not necessary for current use.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$0	\$150	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

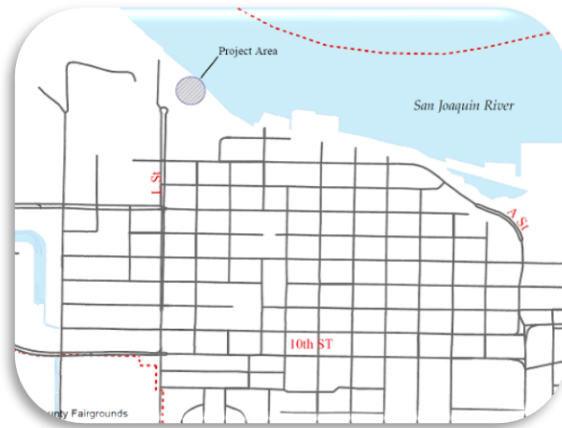
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Gas Tax	\$0	\$150	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Marina Basin Dredging

Location: Antioch Marina at the foot of L St.

Lead Department: Public Works

Estimated Completion: 2023



**Project Description:** The project will complete the Marina basin dredging to maintain eight feet (8') throughout the marina berths and waterway.

**Justification:** If proper depths are not maintained berths become silted and unusable resulting in a loss of revenue for the marina and loss of rentable space for residents.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$0	\$0	\$40	\$0	\$0
Construction	\$0	\$0	\$0	\$460	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Marina Fund	\$0	\$0	\$0	\$500	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>

# Plant 'A' Raw Water Valve Replacement

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2020



Project Description: Project will replace a failing valve on the raw water line.

Justification: It is important to replace this valve to continue reliability of plant operation and shutdown procedures. This work needs to be complete prior to the completion of the new brackish water addition.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$10	\$0	\$0	\$0	\$0	\$0
Construction	\$190	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$200	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Plant 'B' Basin Repair/Replacement

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2022



**Project Description:** Project will repair or replace sluice gates at the distribution channel, flight drive shafts, housing and bearings.

**Justification:** Original equipment was installed in 1986 and is exposed to aggressive water and is now beginning to fail. To maintain proper operation of the plant, these items need to be replaced or repaired.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$30	\$0	\$0	\$0	\$0
Construction	\$0	\$379	\$400	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$409</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$0	\$409	\$400	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$409</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Re-Coating Surface of Clearwells and Fluoride Storage

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2021



**Project Description:** The project will re-coat the top surface of both clearwells. The Original coating is worn out. The fluoride bulk tank storage coating has also failed and needs to be re-coated.

**Justification:** The coating on the surface of the clearwells helps seal all the cement cracks and prevents the possible intrusion of contaminants from entering the clearwells.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$20	\$0	\$0	\$0	\$0	\$0
Construction	\$280	\$100	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$300</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$300	\$100	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$300</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Sodium Hypochlorite Storage Coating

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2023



**Project Description:** The project will re-coat the top surface of the sodium hypochlorite storage tank.

**Justification:** Coating the bulk storage area will help keep the area clean and protect the integrity of the structure in the event of a spill.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$0	\$0	\$20	\$0	\$0
Construction	\$0	\$0	\$0	\$280	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>

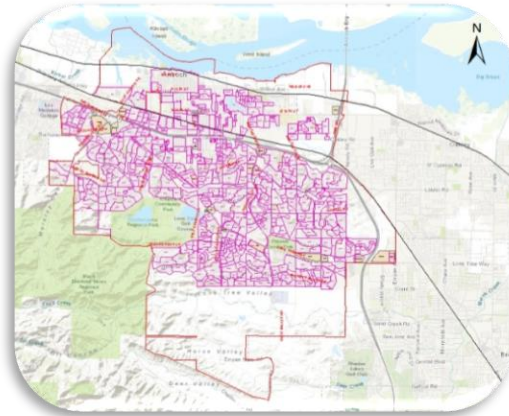
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$0	\$0	\$0	\$300	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>

# Pittsburg/Antioch Water Intertie

Location: Border of Antioch and Pittsburg

Lead Department: Public Works

Estimated Completion: 2021



**Project Description:** The project will improve the water connections between the Antioch and Pittsburg water systems.

**Justification:** The current inter-tie is not reliable. To prepare for an emergency, we need a reliable interconnection between us and Pittsburg to maintain water supply on the west side of the City.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$30	\$0	\$0	\$0	\$0
Construction	\$0	\$745	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$0	\$775	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# RV Storage Yard Fence

Location: RV Storage Yard on Gentrytown and Putnam

Lead Department: Public Works

Estimated Completion: 2020



Project Description: This project will install a new 8' tamper resistant small chain link fence to complete the surrounds of the property.

Justification: This project would reduce break-in crimes that have been reported in the area.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Park Maintenance						
District 1-A	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Pavement Plugs and Leveling Courses

Location: Citywide.

Lead Department: Public Works

Estimated Completion: On-going Program



Project Description: The program provides pavement preservation to extend the road's life expectancy.

Justification: The program implements the Pavement Management System program and recommendations.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$30	\$0	\$60	\$0	\$60
Construction	\$0	\$3,570	\$0	\$2,440	\$0	\$2,940
<b>Total</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>

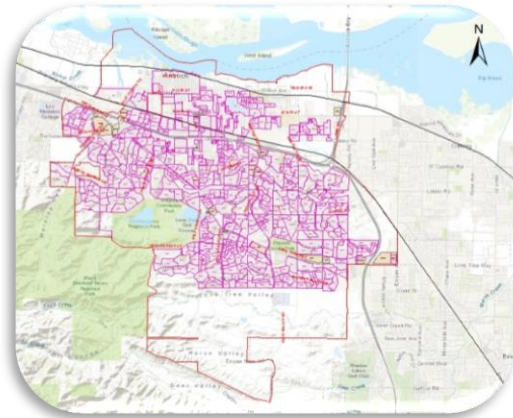
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
RMRA	\$0	\$3,600	\$0	\$1,500	\$0	\$1,500
Measure J	\$0	\$0	\$0	\$1,000	\$0	\$1,000
<b>Total</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$2,500</b>

# Streetlighting Improvements

Location: Citywide.

Lead Department: Public Works

Estimated Completion: Ongoing Program



**Project Description:** This project will update the lighting around the City to LED. This will increase safety and decrease current energy use.

**Justification:** The current City lighting does not meet code in terms of brightness. This project would bring the lighting up to code and increase safety throughout the City.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$0	\$850	\$850	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$850</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Gas Tax	\$0	\$850	\$850	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$850</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Hard House Roof Rehabilitation

Location: 815 W 1 St

Lead Department: Public Works

Estimated Completion: 2020



**Project Description:** This project will seal off the building and repair and replace the roofing.

**Justification:** The Hard House is an important historical building for the City of Antioch which needs to be preserved with maintenance.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$30	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	\$30	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Median Island Improvements

Location: Citywide

Lead Department: Public Works

Estimated Completion: On Going Program



**Project Description:** The project will install low maintenance landscape and stamped concrete in various locations throughout the City.

**Justification:** Improved greening and aesthetics improve the quality of life for residents.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$5	\$5	\$5	\$5	\$5	\$5
Construction	\$783	\$995	\$945	\$945	\$945	\$945
<b>Total</b>	<b>\$788</b>	<b>\$900</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>

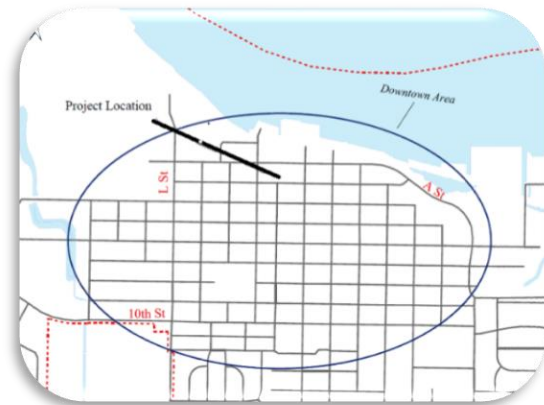
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Gas Tax	\$788	\$900	\$950	\$950	\$950	\$950
<b>Total</b>	<b>\$788</b>	<b>\$900</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>

# City Hall Window Investigation

Location: City Hall at 200 H St.

Lead Department: Public Works

Estimated Completion: 2021



**Project Description:** The project will survey the structural damage and estimate the cost to replace leaking and broken windows in City Hall.

**Justification:** Several of the existing windows have severe leaks and have started to cause rot damage to the window frames and surroundings. New energy efficient windows are needed to stop any further leaking and seal the building while saving energy.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$20	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	\$0	\$20	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

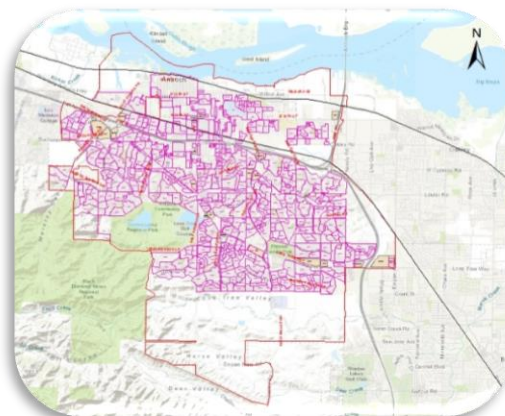


# Jacobsen and Marchetti Park Renovation

Location: Jacobsen and Marchetti Park

Lead Department: Public Works

Estimated Completion: 2021



Project Description: The project will upgrade these aging parks, including refreshing the fields.

Justification: Upgrades to community parks maintain a high quality of living for the residents of Antioch.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$0	\$295	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Park in Lieu Fund	\$0	\$295	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Restoration of Public Fountains

Location: Citywide

Lead Department: Public Works

Estimated Completion: 2021



Project Description: Funding will be used to restore two fountains: one at the Police Department and one at the intersection of Hillcrest and Davison.

Justification: The beautification of the City is important to the quality of life of residents.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$0	\$90	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	\$0	\$90	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Restoration of Public Art

Location: South of James Donlon Blvd  
on Lone Tree Way

Lead Department: Public Works

Estimated Completion: 2021



Project Description: This project will restore the “Hey Daddy, Look!” Statue which is just south of James Donlon Blvd on Lone Tree Way.

Justification: The beautification of the City is important to the quality of life of residents.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$0	\$25	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	\$0	\$25	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Prewett Park Easement Fencing

Location: Prewett Family Water Park

Lead Department: Public Works

Estimated Completion: 2020



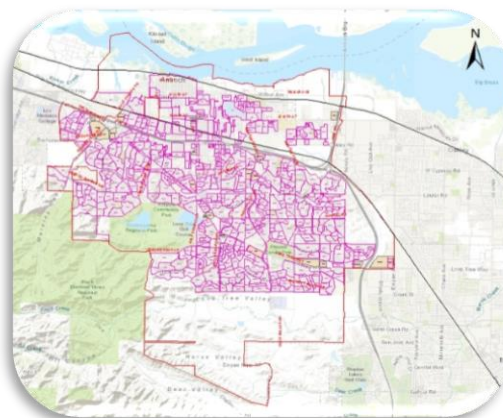
**Project Description:** This project will construct a fence along the parking lot to increase security for the Park.

**Justification:** Upgrades to community parks maintain a high quality of living for the residents of Antioch.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$140	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Assessment						
District 27/31	\$75	\$0	\$0	\$0	\$0	\$0
Gas Tax	\$30	\$0	\$0	\$0	\$0	\$0
General Fund	\$35	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Estimated Completion: Ongoing Program



Justification: Curb paint throughout the City needs to be refreshed for clarity.

[illegible]

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Gas Tax	\$100	\$100	\$100	\$100	\$100	\$100
Total	\$100	\$100	\$100	\$100	\$100	\$100

# Parallel Raw Water Pipeline

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2024



Project Description: This project will construct an additional raw water pipeline from the water treatment plant to the reservoir.

Justification: An additional line will increase the reliability of the raw water conveyance system.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$0	\$0	\$0	\$100	\$0
Construction	\$0	\$0	\$0	\$0	\$1,900	\$0
Total	\$0	\$0	\$0	\$0	\$2,000	\$0

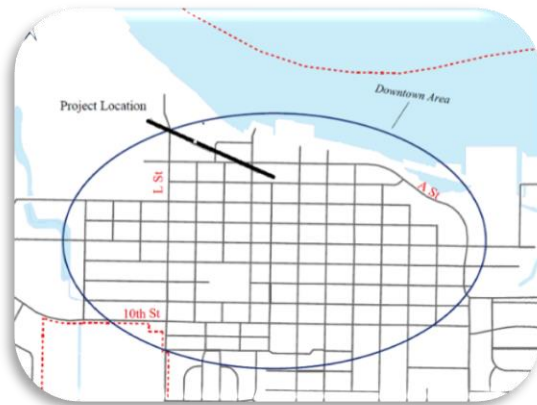
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$0	\$0	\$0	\$0	\$2,000	\$0
Total	\$0	\$0	\$0	\$0	\$2,000	\$0

# Leo Fontana Fountain

Location: City Hall, 200 H St

Lead Department: Public Works

Estimated Completion: 2021



Project Description: This project will rebuild the Leo Fontana Fountain in front of City Hall.

Justification: The beautification of the City is important to the quality of life of residents.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$20	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$100	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$20</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

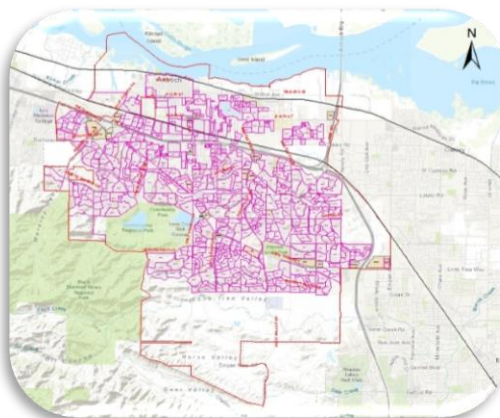
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	\$20	\$100	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$20</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Murals

Location: Citywide

Lead Department: Public Works

Estimated Completion: 2021



Project Description: This project will restore and paint new murals throughout the City.

Justification: The beautification of the City is important to the quality of life of residents.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$0	\$70	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	\$0	\$70	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

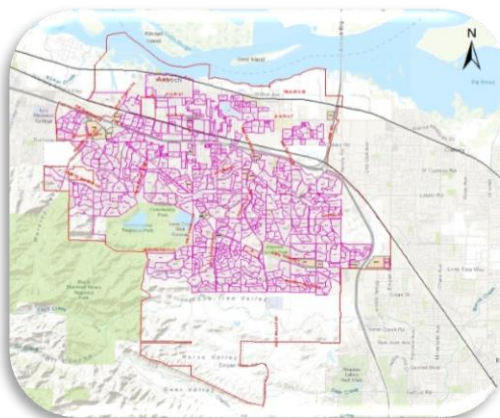


# Utility Box Art Work

Location: Citywide

Lead Department: Public Works

Estimated Completion: 2021



**Project Description:** This project will use funding to paint artwork on utility boxes throughout the City.

**Justification:** The beautification of the City is important to the quality of life of residents.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$0	\$88	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$88</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	\$0	\$88	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$88</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Traffic Signal: Laurel Road / Canada Valley Road

Location: Laurel Road and Canada Valley Road

Lead Department: Public Works

Estimated Completion: 2020



Project Description: This project will install a new traffic signal at Laurel Road and Canada Valley Road.

Justification: This intersection is congested and in need of a traffic signal.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$50	\$0	\$0	\$0	\$0	\$0
Construction	\$424	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

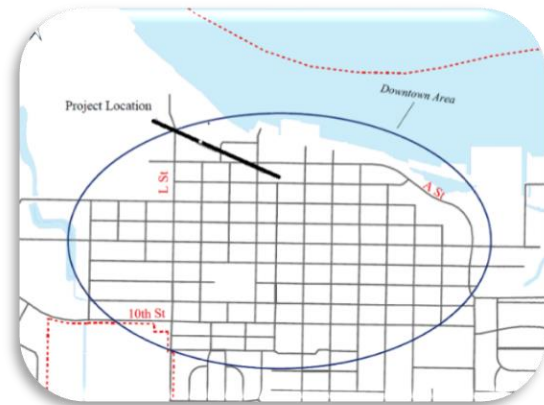
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Traffic Signal Fund	\$474	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# City Hall Office Modifications

Location: City Hall at 200 H St.

Lead Department: Public Works

Estimated Completion: 2021



**Project Description:** The project will remodel the interior office space of City Hall to make it better suited for staffing needs.

**Justification:** The current layout of the office space is not using the space efficiently, modifications would allow for more staff working more effectively.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$20	\$0	\$0	\$0	\$0	\$0
Construction	\$453	\$282	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$473</b>	<b>\$282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	\$300	\$0	\$0	\$0	\$0	\$0
Development Impact Fees	\$173	\$0	\$0	\$0	\$0	\$0
CDBG Fund	\$0	\$282	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$473</b>	<b>\$282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Overhead Utility Undergrounding

Location: L St from 8<sup>th</sup> St to 10<sup>th</sup> St

Lead Department: Public Works

Estimated Completion: 2021



**Project Description:** The project will relocate the current overhead utilities on L St to be underground.

**Justification:** Overhead Utilities are exposed to the environment and can be damaged by trucks when they run overhead across a road. Putting the utilities underground increases safety and longevity of the system.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$20	\$0	\$0	\$0	\$0
Construction	\$0	\$980	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Rule 20A Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Antioch Lumber Co. Yard Phase I Site Assessment

Location: 2<sup>nd</sup> St and A St

Lead Department: Public Works

Estimated Completion: 2020



**Project Description:** This project will assess the viability of different end use options for the old lumber yard at the corner of 2<sup>nd</sup> Street and A Street.

**Justification:** The lumber yard site could potentially have contaminated soil, which would limit its future uses.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Park In Lieu Fund	\$25	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Contra Loma Estates Park Renovation

Location: Contra Loma Estates Park

Lead Department: Public Works

Estimated Completion: 2022



**Project Description:** The project will construct new outdoor gym/exercise equipment, shaded picnic/BBQ area, shaded structure, dog park, walking/jogging exercise pathway, climbing feature, lighting and fencing for existing basketball court, restroom, and lighting throughout the park.

**Justification:** Upgrades to community parks maintain a high quality of living for the residents of Antioch.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning/Design	\$0	\$50	\$0	\$0	\$0	\$0
Construction	\$0	\$1,426	\$1,476	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,476</b>	<b>\$1,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

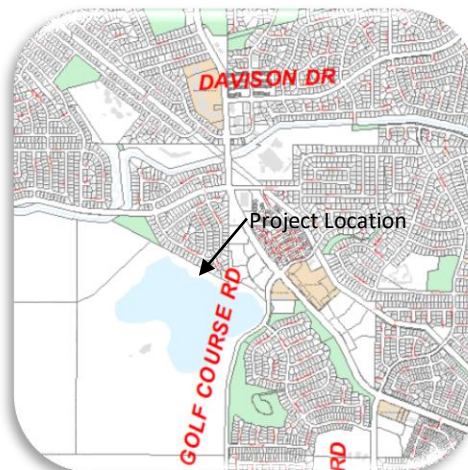
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Prop 68 Grant	\$0	\$1,476	\$1,476	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,476</b>	<b>\$1,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Reservoir Vegetation Removal

Location: Antioch Municipal Reservoir

Lead Department: Public Works

Estimated Completion: 2020



**Project Description:** The project will remove all aquatic vegetation to a depth of six feet below the water surface within the Antioch Municipal Reservoir.

**Justification:** Vegetation removal is necessary to improve the health of the reservoir and maintain water quality.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$100	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$100	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Sunset and Bear Ridge Booster Pump Stations Upgrades

Location: Sunset and Bear Ridge Pump Stations

Lead Department: Public Works

Estimated Completion: 2021



**Project Description:** The project will provide the ability to connect emergency generator power back up to these two pump stations.

**Justification:** These two pump stations were built without back up power supply. With the increasing possibility of power outages, we need to provide the ability to connect emergency backup power.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Planning and Design	\$0	\$10	\$0	\$0	\$0	\$0
Construction	\$0	\$140	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Water Fund	\$0	\$150	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# West Antioch Creek Flood Conveyance Mitigation and Restoration

Project No: 7964

Location: West Antioch Creek from 10<sup>th</sup> St to the railroad tracks.

Lead Department: Public Works

Estimated Completion: 2022



**Project Description:** This project will remove debris and silt from the channel in order to restore flow to West Antioch Creek between West 8th and the railroad tracks.

**Justification:** This project will establish the 25-year storm flow capacity and flood protection level and reduced flooding experienced in the Creek vicinity.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
RW and Permits	\$0	\$20	\$0	\$0	\$0	\$0
Construction	\$0	\$330	\$350	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$350</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

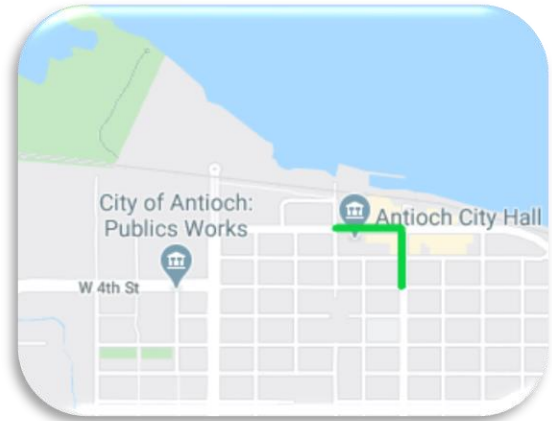
Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
IRWM Prop 1 Grant	\$0	\$350	\$350	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$350</b>	<b>\$350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Downtown Lighting

Location: 2nd Street from “G” to “I” Streets and  
“G” Street from 2<sup>nd</sup> to 4<sup>th</sup> Streets.

Lead Department: Public Works

Estimated Completion: 2021



Project Description: The project will install bistro style string lights along 2nd Street between  
“G” St and “I” St. and “G” Street from 2<sup>nd</sup> to 4<sup>th</sup> Streets.

Justification: Installation of this lighting will beautify the downtown area and highlight the  
historical Rivertown Business District.

Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Construction	\$0	\$15	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	\$0	\$15	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$15</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>