

## **AGENDA**

### **CITY OF ANTIOCH PLANNING COMMISSION ANTIOCH COUNCIL CHAMBERS THIRD & "H" STREETS**

**WEDNESDAY, MAY 18, 2016**

**6:30 P.M.**

**NO PUBLIC HEARINGS WILL BEGIN AFTER 10:00 P.M.**  
**UNLESS THERE IS A VOTE OF THE PLANNING COMMISSION**  
**TO HEAR THE MATTER**

### **APPEAL**

All items that can be appealed under 9-5.2509 of the Antioch Municipal Code must be appealed within five (5) working days of the date of the decision. The final appeal date of decisions made at this meeting is 5:00 p.m. on **WEDNESDAY, MAY 25, 2016**.

If you wish to speak, either during "public comments" or during an agenda item, fill out a Speaker Request Form and place in the Speaker Card Tray. This will enable us to call upon you to speak. Each speaker is limited to not more than 3 minutes. During public hearings, each side is entitled to one "main presenter" who may have not more than 10 minutes. These time limits may be modified depending on the number of speakers, number of items on the agenda or circumstances. No one may speak more than once on an agenda item or during "public comments". Groups who are here regarding an item may identify themselves by raising their hands at the appropriate time to show support for one of their speakers.

### **ROLL CALL**

**6:30 P.M.**

Commissioners  
Motts, Chair  
Zacharatos, Vice Chair  
Parsons  
Mason  
Hinojosa  
Husary

### **PLEDGE OF ALLEGIANCE**

### **PUBLIC COMMENTS**

### **CONSENT CALENDAR**

All matters listed under Consent Calendar are considered routine and are recommended for approval by the staff. There will be one motion approving the items listed. There will be no

separate discussion of these items unless members of the Commission, staff or the public request specific items to be removed from the Consent Calendar for separate action.

1. **APPROVAL OF MINUTES:** None

STAFF REPORT

\* \* \* END OF CONSENT CALENDAR \* \* \*

### **NEW ITEMS**

2. **PW-150-16 – THE CITY OF ANTIOCH** is requesting a determination that the 2016-2021 Capital Improvement Program is consistent with the Antioch General Plan.

3. **General Plan Update**

STAFF REPORT

### **ORAL COMMUNICATIONS**

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### **WRITTEN COMMUNICATIONS**

STAFF REPORT

### **COMMITTEE REPORTS**

### **ADJOURNMENT**

#### **Notice of Availability of Reports**

This agenda is a summary of the discussion items and actions proposed to be taken by the Planning Commission. For almost every agenda item, materials have been prepared by the City staff for the Planning Commission's consideration. These materials include staff reports which explain in detail the item before the Commission and the reason for the recommendation. The materials may also include resolutions or ordinances which are proposed to be adopted. Other materials, such as maps and diagrams, may also be included. All of these materials are available at the Community Development Department located on the 2<sup>nd</sup> floor of City Hall, 3<sup>rd</sup> and H Streets, Antioch, California, 94509, between the hours of 8:00 a.m. and 11:30 a.m. or by appointment only between 1:00 p.m. and 5:00 p.m. Monday through Friday for inspection and copying (for a fee). Copies are also made available at the Antioch Public Library for inspection. Questions on these materials may be directed to the staff member who prepared them, or to the Community Development Department, who will refer you to the appropriate person.

#### **Notice of Opportunity to Address the Planning Commission**

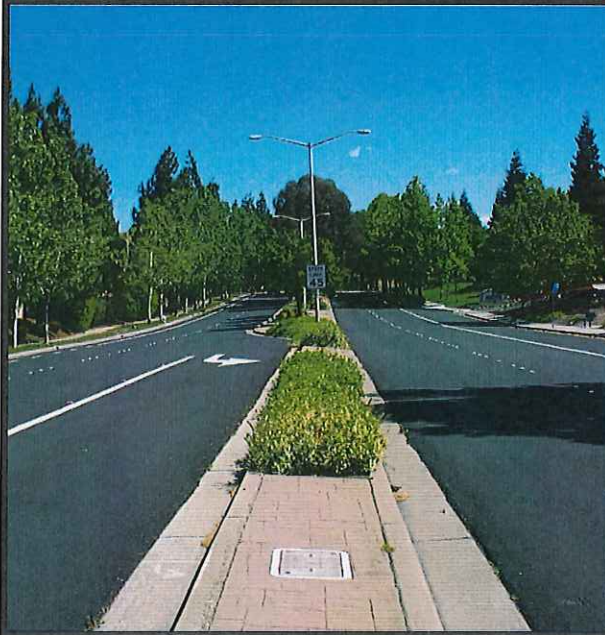
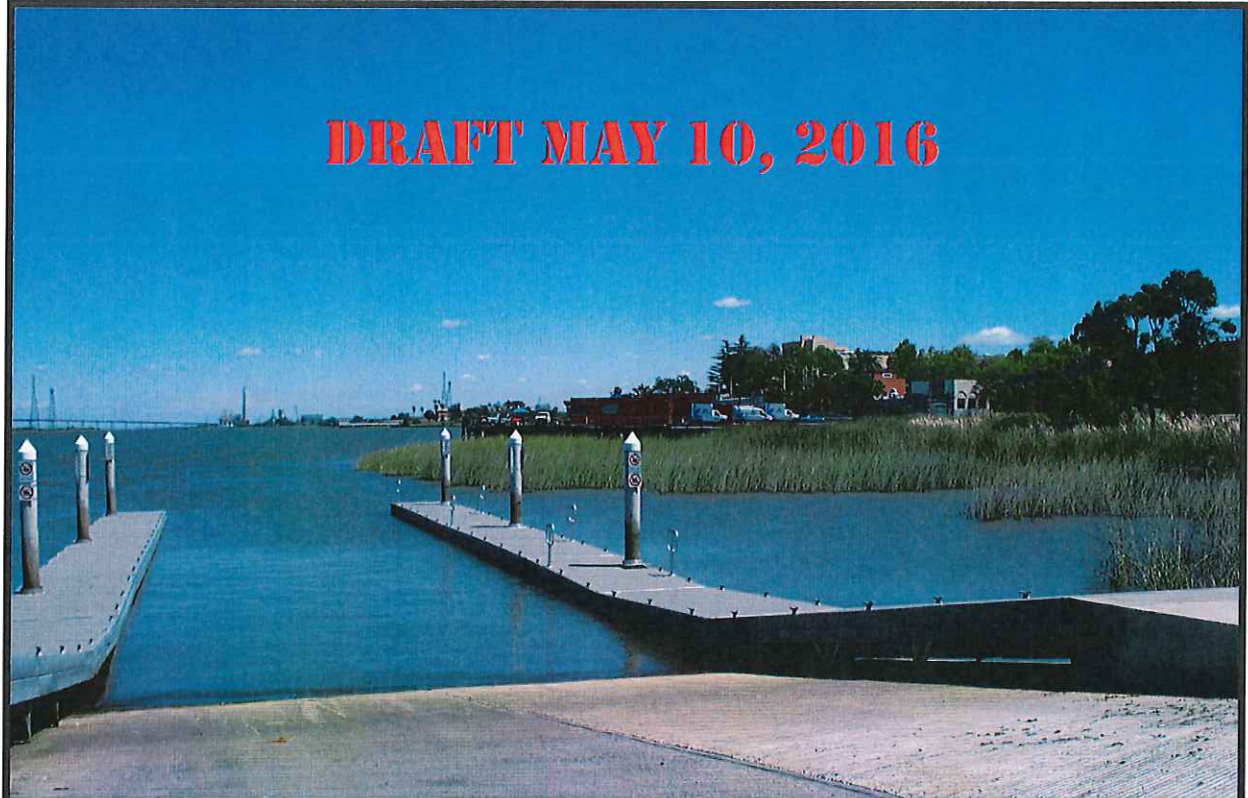
The public has the opportunity to address the Planning Commission on each agenda item. You may be requested to complete a yellow Speaker Request form. Comments regarding matters not on this Agenda may be addressed during the "Public Comment" section on the agenda.

#### **Accessibility**

The meetings are accessible to those with disabilities. Auxiliary aids will be made available for persons with hearing or vision disabilities upon request in advance at (925) 779-7009 or TDD (925) 779-7081.

# CITY OF ANTIOCH 5 YEAR CAPITAL IMPROVEMENT PROGRAM 2016-2021

**DRAFT MAY 10, 2016**



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# CAPITAL IMPROVEMENT PROGRAM OVERVIEW

## 1. 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 two-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:

Ron Bernal	Director of Public Works/City Engineer
Lynne Filson	Assistant City Engineer
Ahmed Abu-Aly	Associate Engineer
Scott Buenting	Associate Engineer
Sal Rodriguez	Senior Engineering Technician
Lori Medeiros	Administrative Assistant

## **2. CIP PROCESS**

The CIP is developed as a coordinated effort between the CIP staff, including the Director of Public Works/City Engineer, 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 presented to the Planning Commission, 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.

## **3. CAPITAL IMPROVEMENT PROGRAM CATEGORIES**

The program is divided into six major 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 program, 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 reroutes of the sewer and storm drain system.
- **Water Systems**  
This category includes projects related to the Water Treatment Plant, new water lines, and repairs to existing lines.

#### **4. READING THE CIP PROGRAM**

In order to facilitate the use of the CIP binder, it is divided into categories. The following category references are of special interest:

- “Program Categories” contains a summary of each project by category and contains a project number, project name and funding source. It also provides a subtotal of expenditures for each category.
- “Project Details” lists projects sorted by project number in numerical order and contains detailed information for each project, such as project location, project description, project justification, expenditures, and source of funding.

#### **5. SOURCE OF FUNDING FOR CAPITAL IMPROVEMENT PROJECTS**

Many of the CIP projects are funded from restricted funding sources.

##### **5.1 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 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.

##### **5.2 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.

##### **5.3 LOW AND MODERATE INCOME HOUSING FUND**

This fund was for the Redevelopment tax increment, which no longer exists, due to the dissolution of Redevelopment.

##### **5.4 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.

##### **5.5 MEASURE “J” RETURN TO SOURCE**

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.

## **5.6 MELLO ROOS FUND**

Formed in 1989, the Mello-Roos District (District) is a joint agreement between the Antioch Unified School District (AUSD) and City. This fund is for the construction of eight AUSD schools and new facilities at the Prewett Family Water Park. Funds for the District come from a fee assessed on each new home located primarily in the Southeast Area. The fees, which are based on the square footage of each home, are used to pay off construction bonds used to finance the District's construction projects.

## **5.7 TRAFFIC SIGNAL FUND**

Fees are collected from developers to fund offsite traffic signals.

## **5.8 WATER & SEWER RELATED RESERVE FUNDS**

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:

Water Fund  
Sewer Fund  
Water Facilities Expansion Fund  
Sewer Facilities Expansion Fund

## **5.9 NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM FUND**

**NPDES** – 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.

## **5.10 FUNDING AGREEMENT FOR THE NORTHEAST ANNEXATION INFRASTRUCTURE IMPROVEMENT**

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.

## **6. GRANTS FUNDING OPPORTUNITIES**

**CMAQ** – Congestion Mitigation Air Quality 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.

**HBRR** - Highway Bridges Repair and Replacement. This money is for renovation and replacement of substandard bridges only.

**CDBG** - Community Development Block Grant Fund. This fund accounts for grant funds received from the Federal Government for the purpose of developing community programs and urban renewal projects.



**HES** - Hazard Elimination Safety. These funds are available for upgrading high accident locations on major arterial.

**TEA 21**-Transportation Equity Act for the 21<sup>st</sup> Century is a six-year program that provides the state and the local governments funding for transportation improvement and roadway rehabilitation projects.

**TDA** - Transportation Development Act provides state funding, from sales taxes, to each county and city, for transit operations and bicycle facilities.

**TFCA** - Transportation Fund for Clean Air. Funding under this program is intended to support projects contributing to a reduction in vehicle emissions. Local governments are eligible to apply for TFCA-Regional funds from the Bay Area Air Quality Management District.

**ATP** – Active Transportation Program. 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.

**STP** – Surface Transportation Program. The program provides funding for construction projects to help preserve local streets and roads such as rehabilitation, resurfacing, restoration, and roadway improvements.

**Proposition 1B** - As approved by the voters in the November 2006 general elections, Proposition 1B enacts the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize \$19.925 billion of state general obligation bonds for specified purposes, including high-priority transportation corridor improvements, State Route 99 corridor enhancements, trade infrastructure and port security projects, school bus retrofit and replacement purposes, state transportation improvement program augmentation, transit and passenger rail improvements, state-local partnership transportation projects, transit security projects, local bridge seismic retrofit projects, highway-railroad grade separation and crossing improvement projects, state highway safety and rehabilitation projects, local street and road improvement, congestion relief and traffic safety.

**DBW Grant** - State Department of Parks and Recreation, Division of Boating and Waterways (DBW) may grant funds to a county, city, district, or other public agency for the construction and development of small craft launching facilities.

**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.

## **7. ROADWAY MAINTENANCE PROJECTS**

The City of Antioch has approximately 314.22 centerline miles of roadway or 669.85 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 2014 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 62.5% of City streets have a PCI of 70 or greater (“Very Good”). According to the 2014 Pavement Management System Report, the City’s current backlog (deferred maintenance) is \$49.1 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 work forces and private contractors as part of the City’s local street and utility maintenance programs.

**8. DEVELOPMENT IMPACT FEES AND PARK-IN-LIEU FEES PROJECTS**

On March 25, 2014, City Council adopted the Development Impact Fees and Quimby Act/Parkland In-Lieu Fees, which become effective June 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)
<b>General Administration Capital Facilities Needs</b>			
City Hall	\$4,978,000	\$4,978,000	\$-
Land Purchase	\$124,000	\$124,000	\$-
Vehicles	\$161,000	\$161,000	\$-
Information Technology	\$237,000	\$237,000	\$-
<b>Total</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$-</b>
<b>Public Works Capital Improvements Needs</b>			
Maintenance Yard Area	\$914,000	\$914,000	\$-
Building Space	\$2,568,000	\$2,568,000	\$-
Garbage Ramps	\$102,000	\$102,000	\$-
PW Vehicles	\$1,777,000	\$1,731,000	\$46,000
<b>Total</b>	<b>\$5,361,000</b>	<b>\$5,315,000</b>	<b>\$46,000</b>
<b>Police Capital Improvement Needs</b>			
PD Facility	\$11,923,000	\$11,923,000	\$-
Vehicles	\$1,129,000	\$1,052,000	\$77,000
Other	\$1,529,250	\$1,260,000	\$269,250
<b>Total</b>	<b>\$14,581,250</b>	<b>\$14,235,000</b>	<b>\$346,250</b>
<b>Parks &amp; Recreation Capital Facility Needs</b>			
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
<b>Total</b>	<b>\$85,406,000</b>	<b>\$28,276,000</b>	<b>\$57,130,000</b>
<b>GRAND TOTAL</b>	<b>\$110,848,250</b>	<b>\$53,326,000</b>	<b>\$57,522,250</b>

# PROJECTS COMPLETED IN FISCAL YEAR 15/16

## Community Facilities

❖	Marina Boat Launch Ramp Third Boarding Float	\$180,000
	<b>Total:</b>	<b>\$180,000</b>

## Roadway Improvements

❖	2015 Pavement Maintenance – Rubberized Cape Seal	\$2,200,000
❖	Curb Ramps Improvements	\$150,000
❖	Cavallo Road/Country Hills Drive Pavement Rehabilitation	\$1,700,000
❖	Sidewalk & Pedestrian Improvements	\$500,000
❖	2015 Curb, Gutter and Sidewalk Repair Program	\$300,000
	<b>Total:</b>	<b>\$4,850,000</b>

## Water System

❖	Water Main Replacement at Various Locations	\$625,000
	<b>Total:</b>	<b>\$625,000</b>

**Completed Projects Grand Total: \$5,655,000**

# PROJECTS IN PROGRESS

## Community Facilities

❖	Prewett Park Improvements	\$2,000,000
	<b>Total:</b>	<b>\$2,000,000</b>

## Roadway Improvements

❖	Transportation Impact Fee Study	\$150,000
❖	Sidewalk and Pedestrian Improvements	\$500,000
❖	Pavement Plugs & Leveling Courses	\$2,600,000
❖	L Street Improvements Study	\$100,000
❖	Hillcrest Ave. Left Turn at Wild Horse Rd.	\$250,000
❖	CDBG Downtown Roadway Rehabilitation Program	\$1,000,000
❖	Sidewalk Repair Program	\$300,000
	<b>Total:</b>	<b>\$4,900,000</b>

## Traffic Signals

❖	Traffic Signals at Folsom/Wild Horse	\$330,000
	<b>Total:</b>	<b>\$330,000</b>

## Wastewater & Storm Drain System

❖	Sewer Main Improvements Program	\$300,000
❖	Sewer Facility Rehabilitation Program	\$1,100,000
❖	Sewer Main Trenchless Rehabilitation	\$2,000,000
❖	West Antioch Creek Channel Improvements	\$6,000,000
❖	Northeast Annexation Infrastructure Improvements	\$1,100,000
❖	Trash Capture Devices	\$200,000
	<b>Total:</b>	<b>\$10,700,000</b>

## **PROJECTS IN PROGRESS** **(Continued)**

### **Water System**

❖	Country Hills/Vista Grande Water Main Replacement	\$1,000,000
❖	Zone 1 Pipeline Rehabilitation at Highway 4	\$800,000
❖	Water Treatment Plant Disinfection Improvements	\$4,400,000
❖	Sunset Booster Pumping Station Upgrades	\$850,000
❖	Water Studies and Planning	\$50,000
❖	Cathodic Protection Assessment	\$200,000
❖	Water Treatment Plant Improvements	\$250,000
❖	Brackish Water Desalination	\$1,250,000
	<b>Total</b>	<b>\$8,800,000</b>
	<b>Projects in Progress Grand Total:</b>	<b>\$26,730,000</b>

## PROJECTS ADDED TO CIP

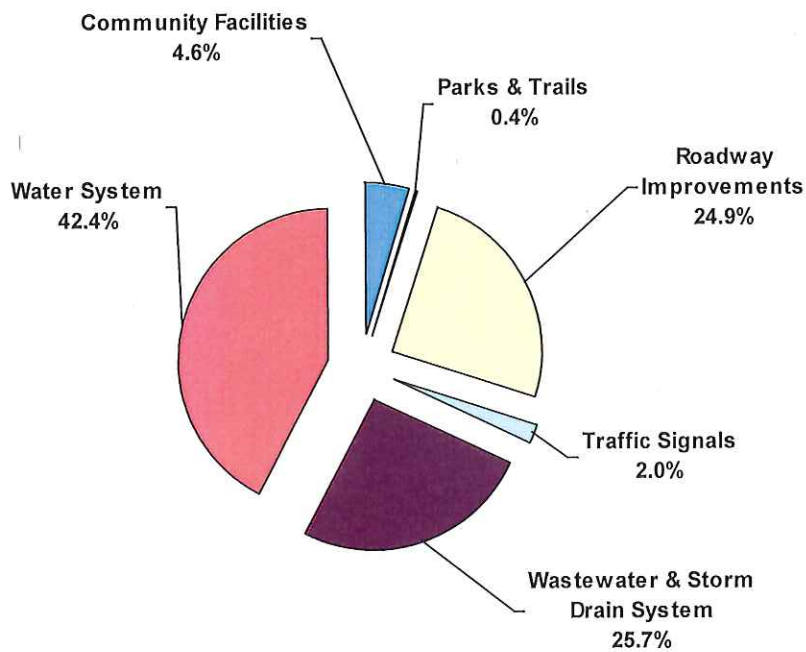
<b>Project No.</b>		<b>Project Estimate</b>	<b>Projected Completion Date</b>
7701	Zone I Pipeline Rehabilitation at Hwy 4	\$800,000	FY 15/16
7926	James Donlon Retaining Wall Rehabilitation	\$100,000	FY 16/17
7019	Marina Parking Lot Rehabilitation	\$50,000	FY 16/17
7702	WTP Filter Valve Replacement	\$300,000	FY 18/19

# 2016-2021 CIP

## Projected Capital Expenditures

(\$ in thousands)

Program Category	Revised FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Community Facilities	\$2,176	\$450	\$0	\$0	\$0	\$0	\$450
Parks & Trails	\$50	\$200	\$0	\$0	\$0	\$0	\$200
Roadway Improvements	\$3,546	\$4,930	\$2,830	\$1,680	\$1,280	\$1,280	\$12,000
Traffic Signals	\$30	\$300	\$300	\$250	\$250	\$0	\$1,100
Wastewater & Storm Drain System	\$3,139	\$6,799	\$1,850	\$2,250	\$650	\$1,150	\$12,699
Water System	\$5,550	\$5,900	\$4,250	\$4,175	\$4,400	\$4,000	\$22,725
<b>Total</b>	<b>\$14,491</b>	<b>\$18,579</b>	<b>\$9,230</b>	<b>\$8,355</b>	<b>\$6,580</b>	<b>\$6,430</b>	<b>\$49,174</b>



## Community Facilities

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 15/16</i>	<i>Revised FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>
<input type="checkbox"/> 7015	<i>Marina Launch Ramp Restroom Facility</i>							
		DBAW Grant	\$0	\$400	\$0	\$0	\$0	\$0
<i>Project Status:</i>	<b>Planning/Design Stage</b>		\$0	\$400	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7016	<i>Marina Launch Ramp Boarding Float</i>							
		DBAW Grant	\$217	\$0	\$0	\$0	\$0	\$0
<i>Project Status:</i>	<b>COMPLETED</b>		\$217	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7019	<i>Marina Parking Lot Rehabilitation</i>							
		General Fund	\$0	\$50	\$0	\$0	\$0	\$0
<i>Project Status:</i>	<b>Not Initiated</b>		\$0	\$50	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7930	<i>Prewett Park Improvements</i>							
		Mello Roos	\$1,959	\$0	\$0	\$0	\$0	\$0
<i>Project Status:</i>	<b>Under Construction</b>		\$1,959	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	Community Facilities		\$2,176	\$450	\$0	\$0	\$0	\$0

= New Project



## Parks & Trails

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 15/16</i>	<i>Revised FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>
<input type="checkbox"/> 7018	<i>Park Facilities Upgrade</i>							
		Park In Leiu Fund	\$0	\$100	\$0	\$0	\$0	\$0
		Delta Fair Fund	\$50	\$100	\$0	\$0	\$0	\$0
<b><i>Project Status:</i></b>		<b>Ongoing</b>	<b>\$50</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	Parks & Trails		<b>\$50</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Roadway Improvements

*\$ in thousands*

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<input type="checkbox"/>	<b>7355</b>	<b>Sidewalk and Pedestrian Improvements</b>						
		Measure J	\$134	\$80	\$0	\$0	\$0	\$0
		STP	\$236	\$0	\$0	\$0	\$0	\$0
		TDA	\$50	\$70	\$0	\$0	\$0	\$0
<b>Project Status:</b>		<b>Ongoing</b>	<b>\$420</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<input type="checkbox"/>	<b>7358</b>	<b>Sidewalk Repair Program</b>						
		Sewer Fund	\$100	\$100	\$100	\$100	\$100	\$100
		Water Fund	\$100	\$100	\$100	\$100	\$100	\$100
		Gas Tax	\$100	\$100	\$100	\$100	\$100	\$100
<b>Project Status:</b>		<b>Ongoing Program</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<input type="checkbox"/>	<b>7359</b>	<b>Pavement Management System Program</b>						
		Gas Tax	\$20	\$30	\$30	\$30	\$30	\$30
<b>Project Status:</b>		<b>Ongoing Program</b>	<b>\$20</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>
<input type="checkbox"/>	<b>7361</b>	<b>Ninth Street Roadway Improvements</b>						
		STP Grant	\$85	\$0	\$0	\$0	\$0	\$0
		Measure J	\$15	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>		<b>COMPLETED</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<input type="checkbox"/>	<b>7362</b>	<b>Pavement Preventative Maintenance Program</b>						
		Measure J	\$0	\$1,500	\$0	\$0	\$0	\$0
		Gas Tax	\$1,390	\$1,220	\$1,000	\$700	\$700	\$700
		Cal Recycle	\$152	\$0	\$250	\$0	\$0	\$0
		Sewer Fund	\$0	\$300	\$0	\$0	\$0	\$0
<b>Project Status:</b>		<b>Ongoing Program</b>	<b>\$1,542</b>	<b>\$3,020</b>	<b>\$1,250</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>

= New Project

## Roadway Improvements

*\$ in thousands*

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<input type="checkbox"/> 7363	<i>Hillcrest Ave. Left Turn at Wild Horse Road</i>							
		Hillcrest AD 26	\$0	\$230	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$0	\$230	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7448	<i>Transportation Impact Fee Study</i>							
		Measure J	\$150	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$150	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7746	<i>CDBG Downtown Roadway Rehabilitation Program</i>							
		Gas Tax	\$0	\$200	\$0	\$0	\$0	\$0
		CDBG Fund	\$10	\$800	\$250	\$250	\$250	\$250
<b>Project Status:</b>	<b>Ongoing Program</b>		\$10	\$1,000	\$250	\$250	\$250	\$250
<input type="checkbox"/> 7748	<i>Country Hills Drive/Cavallo Road Pavement Rehabilitation</i>							
		Gas Tax	\$875	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>COMPLETED</b>		\$875	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7751	<i>Lone Tree Way Pavement Resurfacing</i>							
		Measure J	\$0	\$0	\$1,000	\$0	\$0	\$0
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$0	\$1,000	\$0	\$0	\$0
<input type="checkbox"/> 7912	<i>Golf Course Road Concrete Rehabilitation</i>							
		Measure J	\$100	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$100	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7915	<i>2nd Street Pavement Rehabilitation</i>							
		Gas Tax	\$29	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>COMPLETED</b>		\$29	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7920	<i>Hillcrest Avenue Median Landscape</i>							
		Measure J	\$0	\$0	\$0	\$400	\$0	\$0
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$0	\$0	\$400	\$0	\$0
<input type="checkbox"/> 7925	<i>"L" Street Improvement Study</i>							
		Measure J	\$0	\$100	\$0	\$0	\$0	\$0

= New Project

## Roadway Improvements

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 15/16</i>	<i>Revised FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$0	\$100	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7926	<b>James Donlon Retaining Wall Rehab</b>							
		Gas Tax	\$0	\$100	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$100	\$0	\$0	\$0	\$0
<b>Total</b>	<b>Roadway Improvements</b>		<b>\$3,546</b>	<b>\$4,930</b>	<b>\$2,830</b>	<b>\$1,680</b>	<b>\$1,280</b>	<b>\$1,280</b>

## Traffic Signals

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 15/16</i>	<i>Revised FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>
<input type="checkbox"/> 7447	<i>New Traffic Signals-James Donlon Blvd.</i>							
		Traffic Signal Fund	\$0	\$0	\$0	\$250	\$250	\$0
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$0	\$0	\$250	\$250	\$0
<input type="checkbox"/> 7450	<i>Traffic Signals: Folsom/ Wild Horse, Contra Loma /Longview</i>							
		Traffic Signal Fund	\$30	\$300	\$300	\$0	\$0	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$30	\$300	\$300	\$0	\$0	\$0
<b>Total</b>	<b>Traffic Signals</b>		<b>\$30</b>	<b>\$300</b>	<b>\$300</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>

## Wastewater & Storm Drain System

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 15/16</i>	<i>Revised FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>
<input type="checkbox"/> 7724	<b>Sewer Main Improvements Program</b>							
		Sewer System Improvements Fund	\$150	\$300	\$300	\$300	\$200	\$200
<b>Project Status:</b>	<b>Ongoing Program</b>		\$150	\$300	\$300	\$300	\$200	\$200
<input type="checkbox"/> 7736	<b>Sewer Facility Rehabilitation Program</b>							
		Sewer Fund	\$50	\$1,100	\$150	\$150	\$150	\$150
<b>Project Status:</b>	<b>Ongoing Program</b>		\$50	\$1,100	\$150	\$150	\$150	\$150
<input type="checkbox"/> 7737	<b>West Antioch Creek Channel Improvements</b>							
		Prop 1E Grant	\$0	\$2,997	\$0	\$0	\$0	\$0
		AD 27/31	\$500	\$569	\$0	\$0	\$0	\$0
		Unfunded	\$0	\$0	\$0	\$500	\$0	\$500
		Flood Dist Drainage Area Fund	\$1,536	\$0	\$0	\$0	\$0	\$0
		NPDES	\$53	\$83	\$0	\$0		\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$2,089	\$3,649	\$0	\$500	\$0	\$500
<input type="checkbox"/> 7745	<b>North East Antioch Annexation Infrastructure</b>							
		Annexation Funding Agreement	\$100	\$150	\$1,000	\$1,000	\$0	\$0
<b>Project Status:</b>	<b>Not Initiated</b>		\$100	\$150	\$1,000	\$1,000	\$0	\$0
<input type="checkbox"/> 7750	<b>Trash Capture Devices</b>							
		NPDES	\$150	\$200	\$200	\$100	\$100	\$100
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$150	\$200	\$200	\$100	\$100	\$100
<input type="checkbox"/> 7923	<b>Sewer Main Trenchless Rehabilitation</b>							
		Sewer Fund	\$600	\$1,400	\$200	\$200	\$200	\$200
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$600	\$1,400	\$200	\$200	\$200	\$200
<b>Total</b>	<b>Wastewater &amp; Storm Drain System</b>		<b>\$3,139</b>	<b>\$6,799</b>	<b>\$1,850</b>	<b>\$2,250</b>	<b>\$650</b>	<b>\$1,150</b>

= New Project

## Water System

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 15/16</i>	<i>Revised FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>
<input type="checkbox"/> 7628	<b>Water Main Replacement Program</b>							
		Water System Improvements Fund	\$1,900	\$800	\$800	\$800	\$800	\$800
<b>Project Status:</b>	<b>Ongoing Program</b>		\$1,900	\$800	\$800	\$800	\$800	\$800
<input type="checkbox"/> 7670	<b>Water Treatment Plant Operations</b>							
		Water Fund	\$0	\$0	\$0	\$530	\$500	\$0
<b>Project Status:</b>	<b>Ongoing Program</b>		\$0	\$0	\$0	\$530	\$500	\$0
<input type="checkbox"/> 7672	<b>Water Studies and Planning</b>							
		Water Fund	\$150	\$50	\$270	\$145	\$150	\$100
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$150	\$50	\$270	\$145	\$150	\$100
<input type="checkbox"/> 7674	<b>Reservoir Rehabilitation</b>							
		Water Fund	\$0	\$0	\$1,100	\$0	\$900	\$600
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$0	\$0	\$1,100	\$0	\$900	\$600
<input type="checkbox"/> 7675	<b>Water Treatment Plant Improvements</b>							
		Water Fund	\$250	\$250	\$280	\$200	\$200	\$250
<b>Project Status:</b>	<b>Ongoing Program</b>		\$250	\$250	\$280	\$200	\$200	\$250
<input type="checkbox"/> 7676	<b>James Donlon Pump Station Upgrades</b>							
		Water Fund	\$0	\$0	\$0	\$0	\$50	\$200
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$0	\$0	\$0	\$50	\$200
<input type="checkbox"/> 7677	<b>Hillcrest Pump Station Rehabilitation</b>							
		Water Fund	\$0	\$100	\$500	\$0	\$0	\$0
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$100	\$500	\$0	\$0	\$0
<input type="checkbox"/> 7682	<b>Water Treatment Plant Solids Handling Improvements</b>							
		Water Fund	\$0	\$0	\$0	\$500	\$0	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$0	\$0	\$0	\$500	\$0	\$0
<input type="checkbox"/> 7684	<b>Water Treatment Plant Drainage Capture</b>							
		Water Fund	\$0	\$0	\$0	\$1,700	\$1,800	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$0	\$0	\$0	\$1,700	\$1,800	\$0

= New Project

## Water System

*\$ in thousands*

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
<input type="checkbox"/> 7690	<i>River Pumping Station Rehabilitation</i>	Water Fund	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>Project Status:</b>		<b>Not Initiated</b>	\$0	\$0	\$0	\$0	\$0	\$1,000
<input type="checkbox"/> 7692	<i>Inspection/Assessment of the Raw Water Pipelines</i>	Water Fund	\$150	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>		<b>Planning/Design Stage</b>	\$150	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7693	<i>Sunset Booster Pump Station</i>	Water Fund	\$850	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>		<b>Under Construction</b>	\$850	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7695	<i>Zone 1 Booster Pump Station</i>	Water Fund	\$0	\$0	\$0	\$0	\$0	\$50
<b>Project Status:</b>		<b>Not Initiated</b>	\$0	\$0	\$0	\$0	\$0	\$50
<input type="checkbox"/> 7697	<i>Water Treatment Plant Electrical Upgrade</i>	Water Fund	\$300	\$0	\$1,300	\$0	\$0	\$1,000
<b>Project Status:</b>		<b>Planning/Design Stage</b>	\$300	\$0	\$1,300	\$0	\$0	\$1,000
<input type="checkbox"/> 7698	<i>Water Treatment Plant Disinfection Improvements</i>	Water Fund	\$600	\$2,800	\$0	\$0	\$0	\$0
		Water System Improvements Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
<b>Project Status:</b>		<b>Planning/Design Stage</b>	\$600	\$3,800	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7699	<i>Brackish Water Desalination</i>	Water Fund	\$350	\$900	\$0	\$0	\$0	\$0
<b>Project Status:</b>		<b>Planning/Design Stage</b>	\$350	\$900	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7700	<i>Cathodic Protection Assessment</i>	Water Fund	\$200	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>		<b>Under Construction</b>	\$200	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7701	<i>Zone I Pipeline Rehabilitation at HWY 4</i>	Water Fund	\$800	\$0	\$0	\$0	\$0	\$0

= New Project



## Water System

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 15/16</i>	<i>Revised FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>	<i>FY 20/21</i>
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$800	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7702	<b>Plant "A" Filter Valves Replacement</b>							
		Water Fund	\$0	\$0	\$0	\$300	\$0	\$0
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$0	\$0	\$300	\$0	\$0
<b>Total</b>	<b>Water System</b>		<b>\$5,550</b>	<b>\$5,900</b>	<b>\$4,250</b>	<b>\$4,175</b>	<b>\$4,400</b>	<b>\$4,000</b>

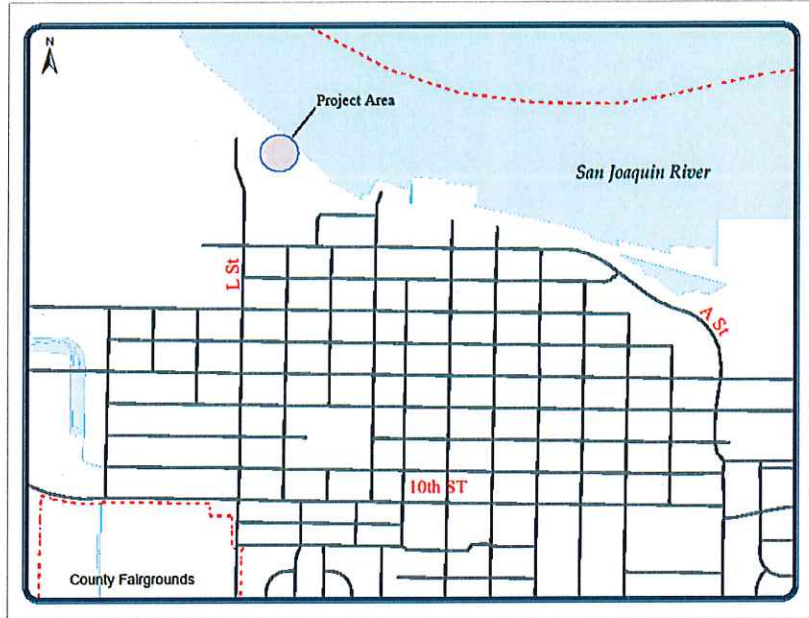
**Project Title: Marina Launch Ramp Restroom Facility**

**Project No: 7015**

**Location:** Antioch Marina at the foot of "L" Street

**Lead Department :** Public Works

**Est Completion:** 2017



**Project Description:** The project will construct a new restroom facility at the new Marina Launch Ramp.

**Justification:** The anticipated DBAW grant funding will provide funding for the new restroom facility.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$10	\$0	\$0	\$0	\$0
Construction	\$0	\$370	\$0	\$0	\$0	\$0
Construction Management	\$0	\$20	\$0	\$0	\$0	\$0
RW and Permits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
DBAW Grant	\$0	\$400	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

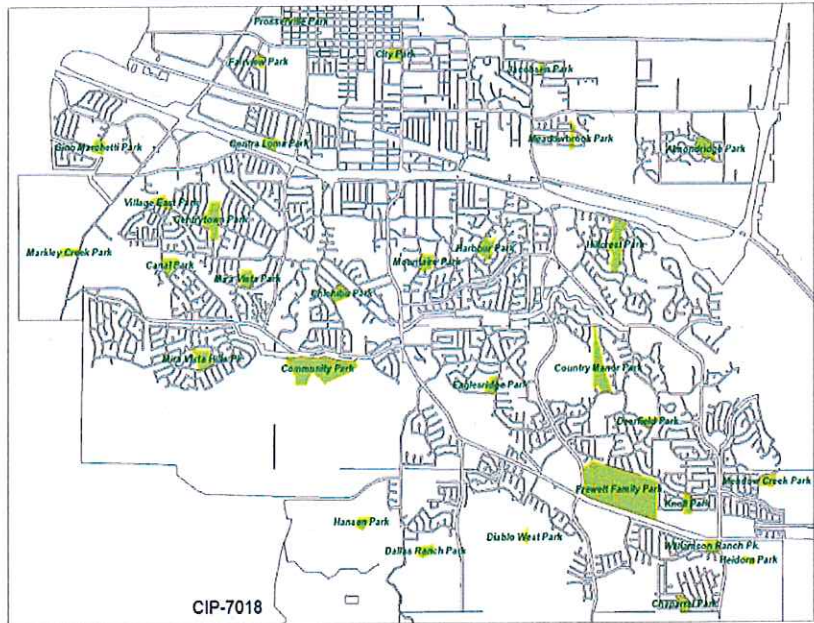
**Project Title: Park Facilities Upgrade**

**Project No: 7018**

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** 2017



**Project Description:** Upgrade existing parks

**Justification:**

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	\$50	\$200	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$50</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Delta Fair Fund	\$50	\$100	\$0	\$0	\$0	\$0
Park In Leiu Fund	\$0	\$100	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$50</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

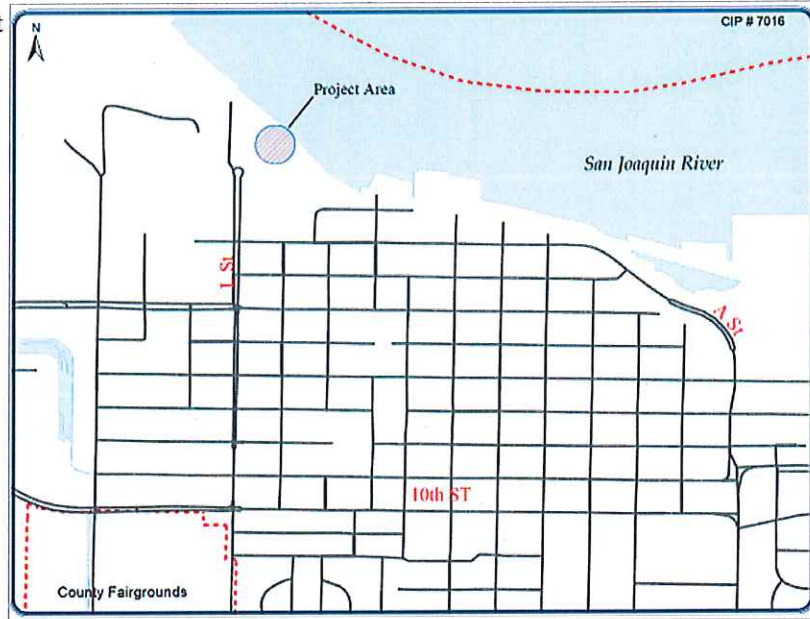
**Project Title: Marina Parking Lot Rehabilitation**

**Project No: 7019**

**Location:** Marina Parking Lot at the end of "L" Street

**Lead Department :** Public Works

**Est Completion:** 2016



**Project Description:** Construct new curb ramps to meet ADA standards, signing and striping of handicap stalls and crosswalks

**Justification:** In order for occupancy of the marina restaurant, the parking lot must be brought up to current ADA standards.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	\$0	\$50	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Fund	\$0	\$50	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

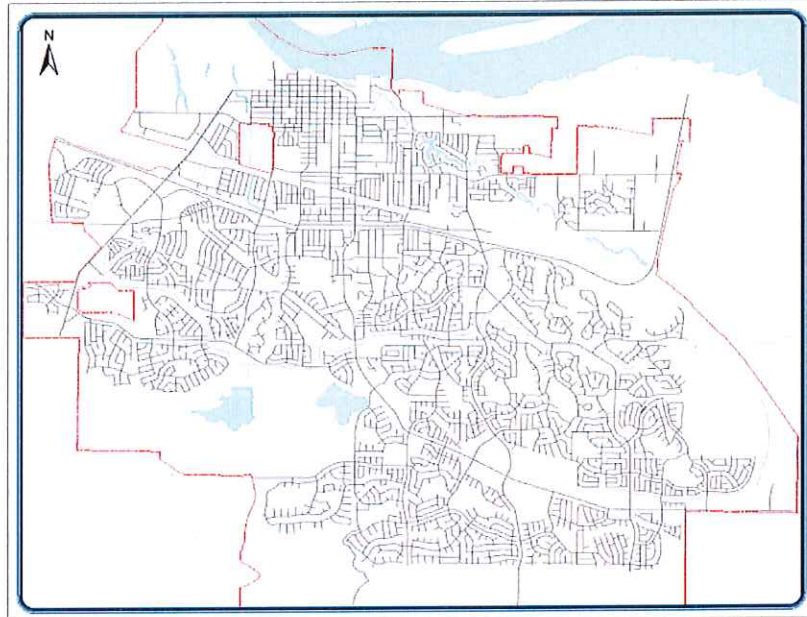
**Project Title: Sidewalk and Pedestrian Improvements**

**Project No: 7355**

**Location:** Various Locations Citywide

**Lead Department :** Public Works

**Est Completion:** 2016



**Project Description:** The project will construct new crosswalks, replace damaged sidewalks, widen existing sidewalks and install new handicap ramps and detectable warning surfaces at each intersection.

**Justification:** The project will improve pedestrian access to nearby schools and provide new curb ramps to meet ADA standards

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$10	\$0	\$0	\$0	\$0	\$0
Construction Management	\$10	\$0	\$0	\$0	\$0	\$0
Construction	\$400	\$150	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$420</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	\$134	\$80	\$0	\$0	\$0	\$0
STP	\$236	\$0	\$0	\$0	\$0	\$0
TDA	\$50	\$70	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$420</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

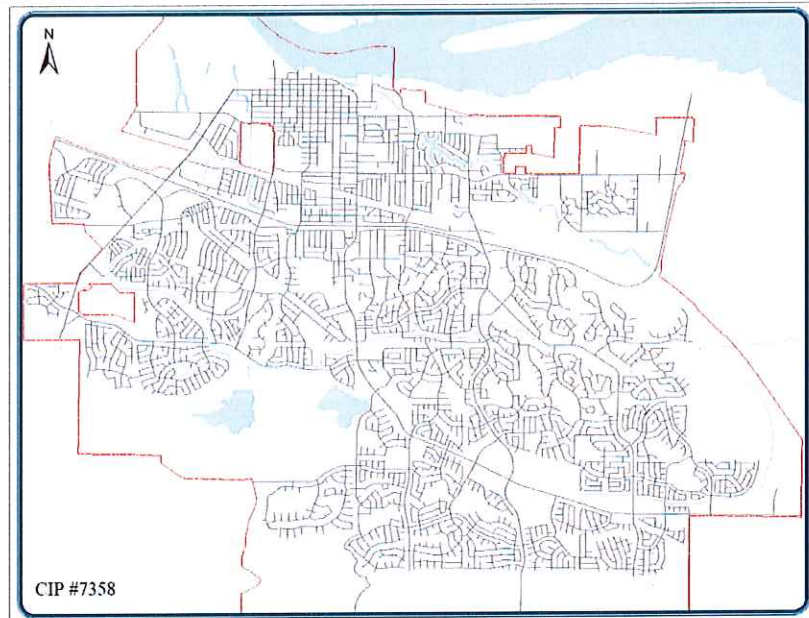
**Project Title: Sidewalk Repair Program**

**Project No: 7358**

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Program



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

**Justification:** Problems arising from age and landscape impacts have caused sections of curb, gutter and sidewalk to uplift, creating a pedestrian hazard. The program removes and replaces existing non ADA compliant sidewalk at curb returns.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and design	\$10	\$10	\$10	\$10	\$10	\$10
Construction Management	\$30	\$30	\$30	\$30	\$30	\$30
Construction	\$260	\$260	\$260	\$260	\$260	\$260
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	\$100	\$100	\$100	\$100	\$100	\$100
Water Fund	\$100	\$100	\$100	\$100	\$100	\$100
Sewer Fund	\$100	\$100	\$100	\$100	\$100	\$100
<b>Total</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>

**Comments:** Funds are allocated to the program from the appropriate sources in addition to the property owner's contributions to the cost of repair.

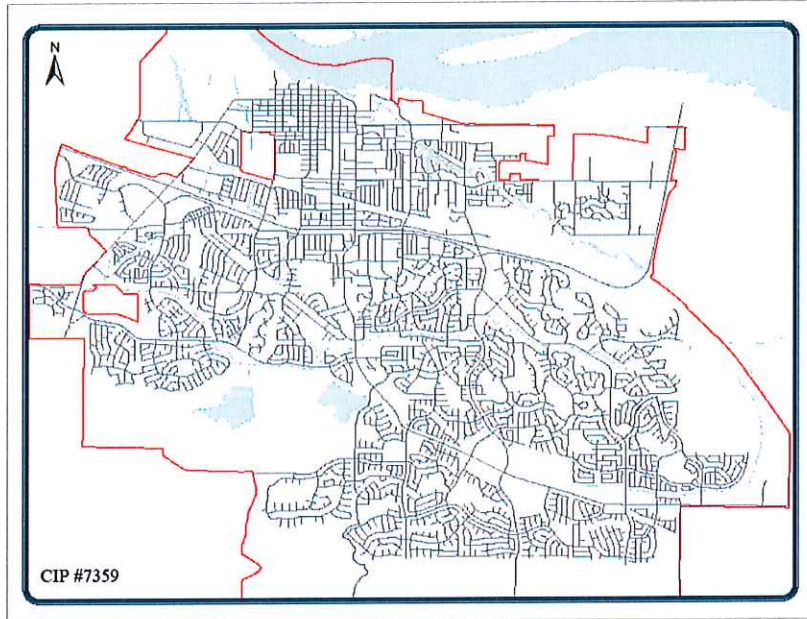
**Project Title:** *Pavement Management System Program*

**Project No:** 7359

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Program



**Project Description:** The Pavement Management System program evaluates all the streets based on the pavement conditions and recommends pavement repair options.

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

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$20	\$30	\$30	\$30	\$30	\$30
<b>TOTAL</b>	<b>\$20</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	\$20	\$30	\$30	\$30	\$30	\$30
<b>Total</b>	<b>\$20</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>

**Comments:**

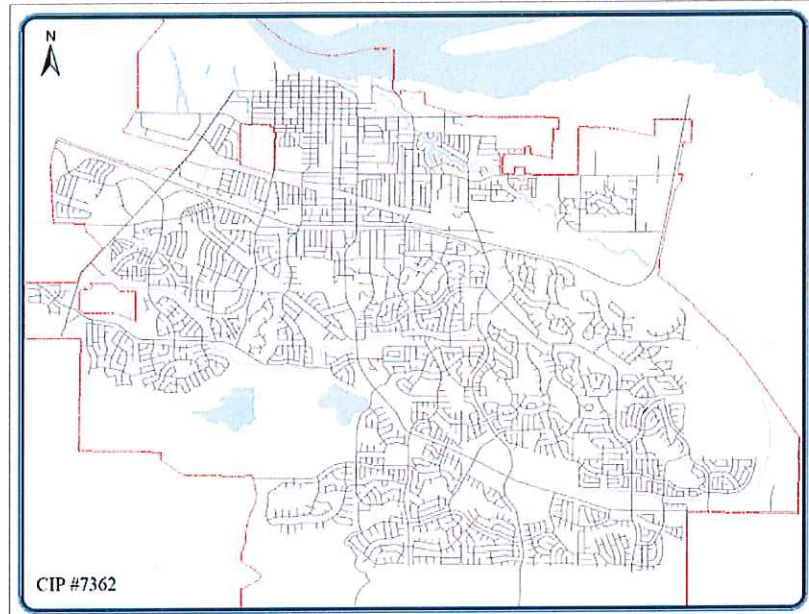
**Project Title: Pavement Preventative Maintenance Program**

**Project No: 7362**

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Program



**Project Description:** The City Pavement Preventative Maintenance Program provides pavement preservation treatments such as cape seal, slurry seal and other preventative maintenance treatments to extend the road's life expectancy.

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

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$32	\$0	\$10	\$10	\$10	\$10
Construction	\$1,430	\$3,000	\$1,220	\$670	\$670	\$670
Construction Management	\$80	\$20	\$20	\$20	\$20	\$20
<b>TOTAL</b>	<b>\$1,542</b>	<b>\$3,020</b>	<b>\$1,250</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	\$1,390	\$1,220	\$1,000	\$700	\$700	\$700
Sewer Fund	\$0	\$300	\$0	\$0	\$0	\$0
Cal Recycle	\$152	\$0	\$250	\$0	\$0	\$0
Measure J	\$0	\$1,500	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,542</b>	<b>\$3,020</b>	<b>\$1,250</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>

**Comments:** The program includes yearly maintenance construction contracts such as slurry seal, crack seal and other preventative maintenance projects.



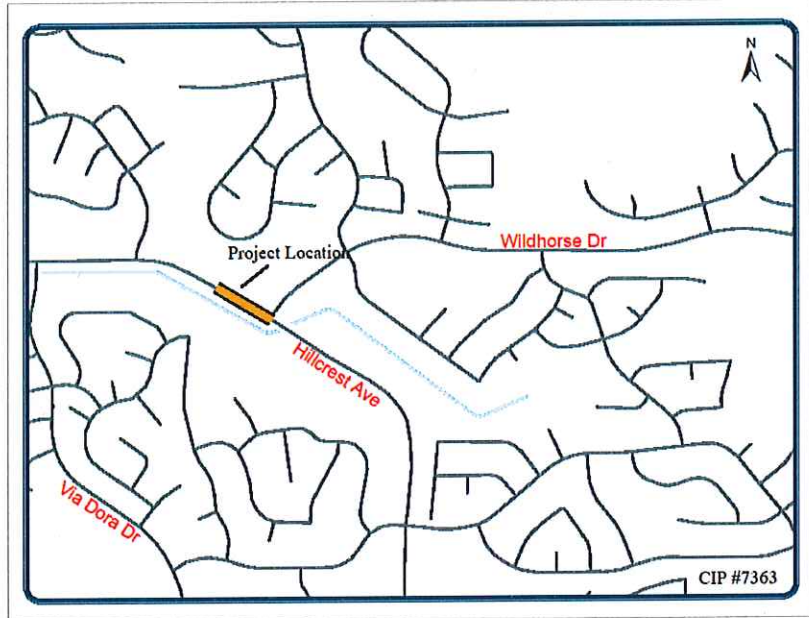
**Project Title:** Hillcrest Ave. Left Turn at Wild Horse Road

**Project No:** 7363

**Location:** Hillcrest Avenue at Wild Horse Road

**Lead Department :** Public Works

**Est Completion:** 2017



**Project Description:** 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

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$210	\$0	\$0	\$0	\$0
Construction Management	\$0	\$20	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Hillcrest AD 26	\$0	\$230	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

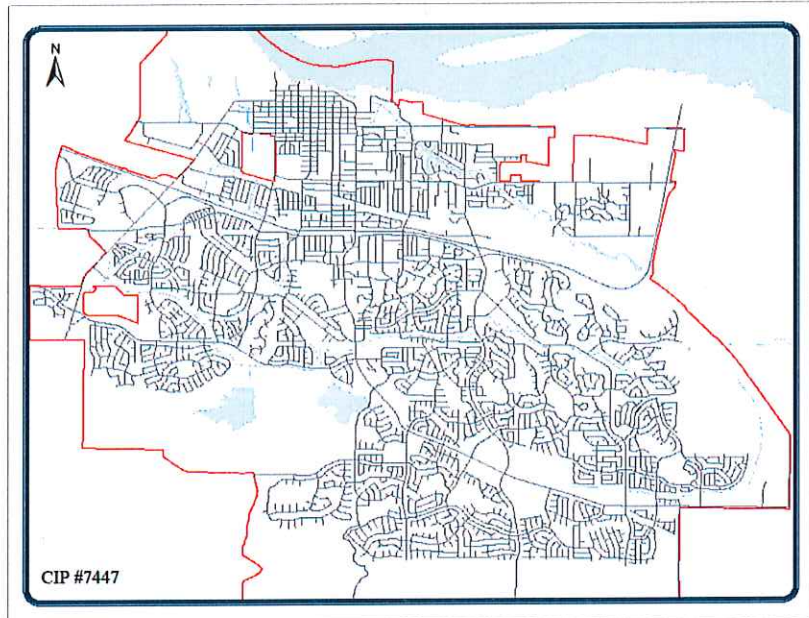
**Project Title:** *New Traffic Signals-James Donlon Blvd.*

**Project No:** 7447

**Location:** James Donlon Blvd west of Somersville Road

**Lead Department :** Public Works

**Est Completion:** 2020



**Project Description:** Install new traffic signals and interconnect system on James Donlon Blvd west of Somersville Road

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

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$25	\$25	\$0
Construction	\$0	\$0	\$0	\$215	\$215	\$0
Construction Management	\$0	\$0	\$0	\$10	\$10	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

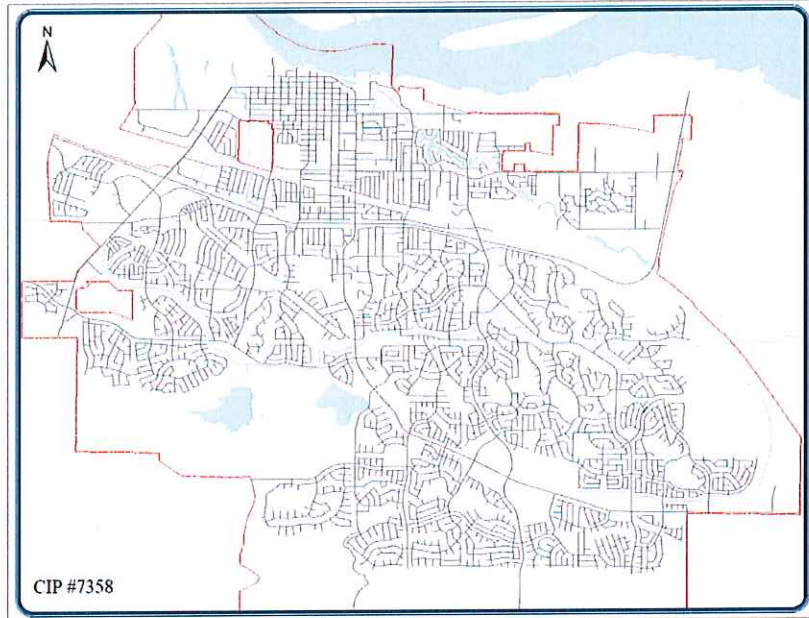
Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Signal Fund	\$0	\$0	\$0	\$250	\$250	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>	<b>\$0</b>

**Comments:**

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** 2016



**Project Description:** The study will update the current traffic impact fee program.

**Justification:** The existing traffic signal fee program is used to finance the construction of traffic signal improvements. The new study will be expanded to include other transportation improvements needed to support new developments throughout the City.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$150	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

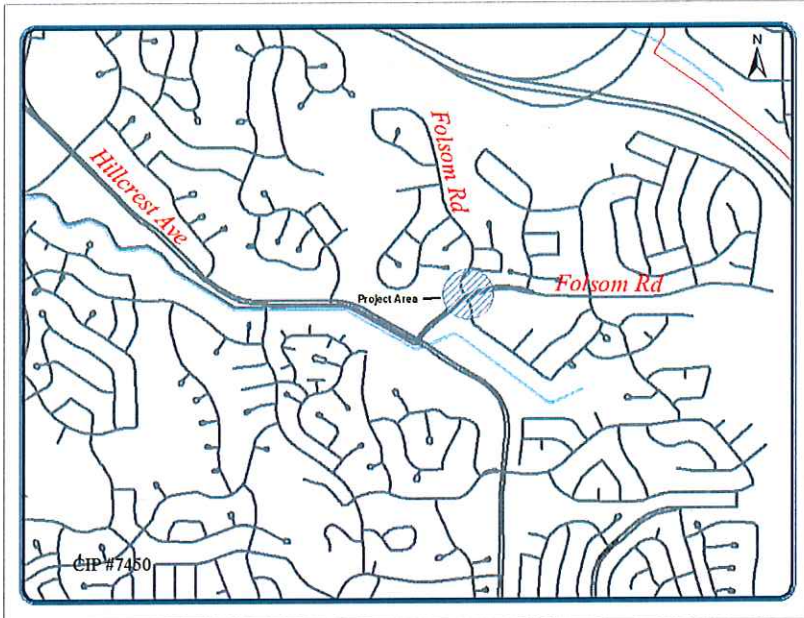
Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	\$150	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

**Project Title: Traffic Signals: Folsom/ Wild Horse, Contra Loma /Longview**

**Project No: 7450**

**Location:** Wild Horse Road and Folsom Drive, east of Hillcrest Avenue



**Lead Department :** Public Works

**Est Completion:** 2018

**Project Description:** Install new traffic signals: 1. Wild Horse Road at Folsom Drive, 2. Contra Loma Bl and Longview Road. 3. L & 10th Street

**Justification:** New traffic signals are warranted at these locations

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$30	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$20	\$20	\$0	\$0	\$0
Construction	\$0	\$280	\$280	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$30</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Signal Fund	\$30	\$300	\$300	\$0	\$0	\$0
<b>Total</b>	<b>\$30</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

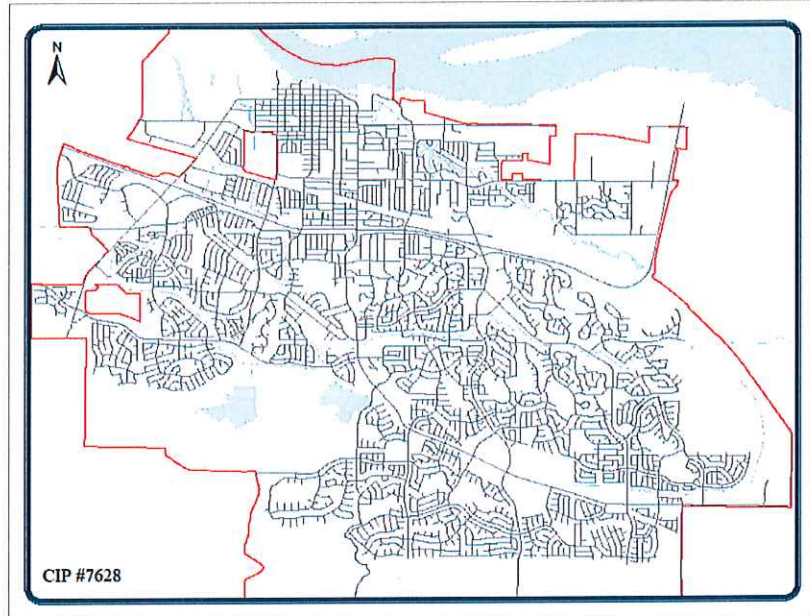
**Project Title:** *Water Main Replacement Program*

**Project No:** 7628

**Location:** Citywide

**Lead Department :** Public Works

**Est 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.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$40	\$40	\$40	\$40	\$40	\$40
Construction	\$1,800	\$700	\$700	\$700	\$700	\$700
Construction Management	\$60	\$60	\$60	\$60	\$60	\$60
<b>TOTAL</b>	<b>\$1,900</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water System Improvements Fund	\$1,900	\$800	\$800	\$800	\$800	\$800
<b>Total</b>	<b>\$1,900</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>

**Comments:**

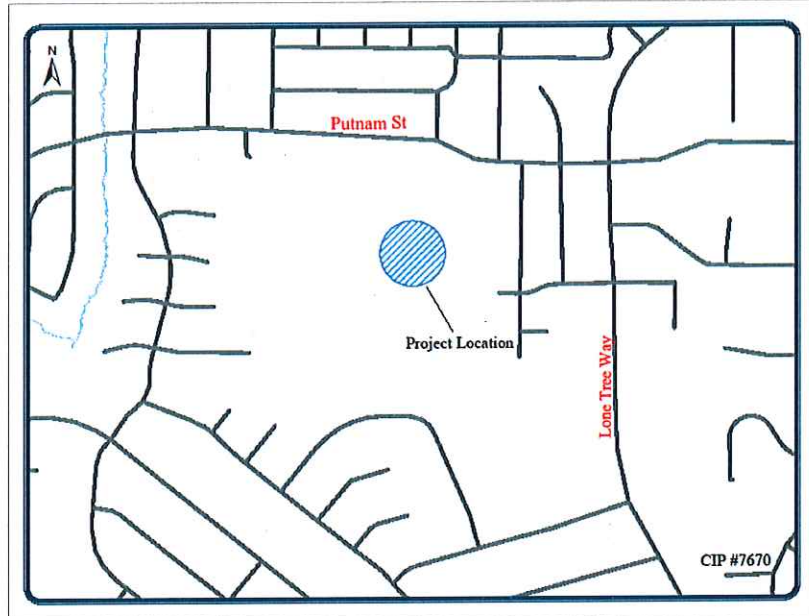
**Project Title:** *Water Treatment Plant Operations*

**Project No:** 7670

**Location:** Water Treatment Plant on "D" Street

**Lead Department :** Public Works

**Est Completion:** On-going Improvements



**Project Description:** Replacement of 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.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$50	\$0	\$0
Construction	\$0	\$0	\$0	\$480	\$500	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530</b>	<b>\$500</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$0	\$530	\$500	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530</b>	<b>\$500</b>	<b>\$0</b>

**Comments:**

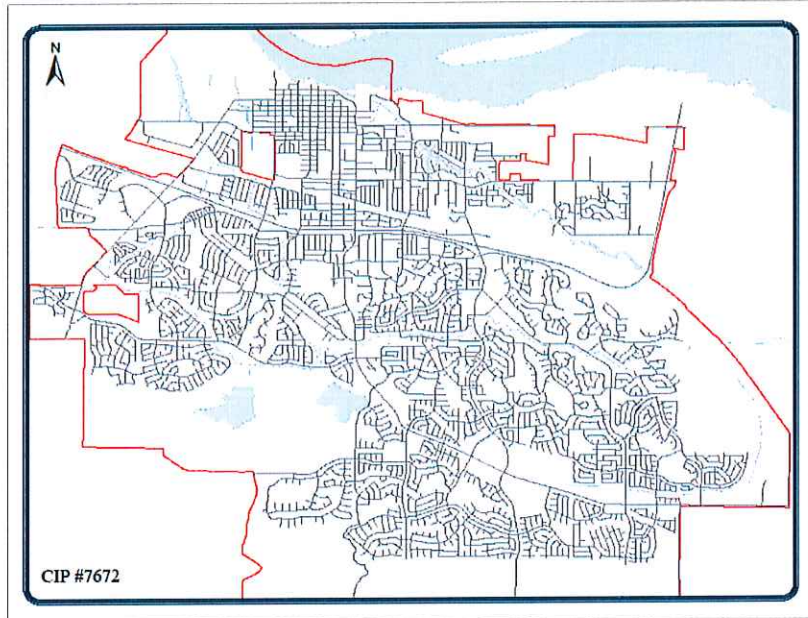
**Project Title:** *Water Studies and Planning*

**Project No:** 7672

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Studies



**Project Description:** Prepare the following studies: Urban Water Management Plan Update, Watershed Sanitary Survey Update, Integrated Regional Water Management Plan and documents to support sustainable water management act.

**Justification:** Provide updated information and direction regarding various water management

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$150	\$50	\$270	\$145	\$150	\$100
<b>TOTAL</b>	<b>\$150</b>	<b>\$50</b>	<b>\$270</b>	<b>\$145</b>	<b>\$150</b>	<b>\$100</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$150	\$50	\$270	\$145	\$150	\$100
<b>Total</b>	<b>\$150</b>	<b>\$50</b>	<b>\$270</b>	<b>\$145</b>	<b>\$150</b>	<b>\$100</b>

**Comments:**

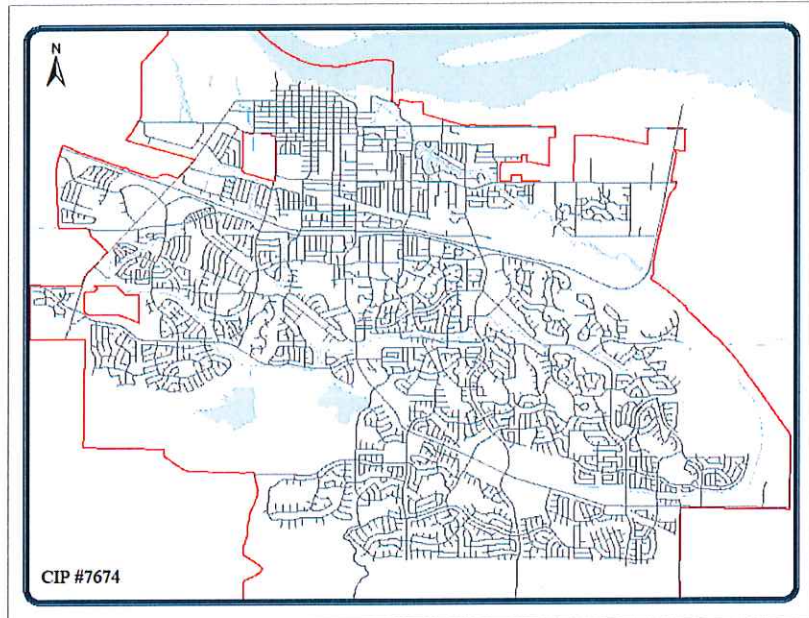
**Project Title:** Reservoir Rehabilitation

**Project No:** 7674

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Improvements



**Project Description:** The project will include a report study, seismic upgrade and the installation of four (4) mixers and a sampling station.

**Justification:**

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$20	\$0	\$25	\$25
Construction	\$0	\$0	\$980	\$0	\$860	\$560
Construction Management	\$0	\$0	\$10	\$0	\$15	\$15
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,010</b>	<b>\$0</b>	<b>\$900</b>	<b>\$600</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$1,100	\$0	\$900	\$600
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$0</b>	<b>\$900</b>	<b>\$600</b>

**Comments:** Inspections and repairs of City's facilities are mandated by the State Department of Public Health.



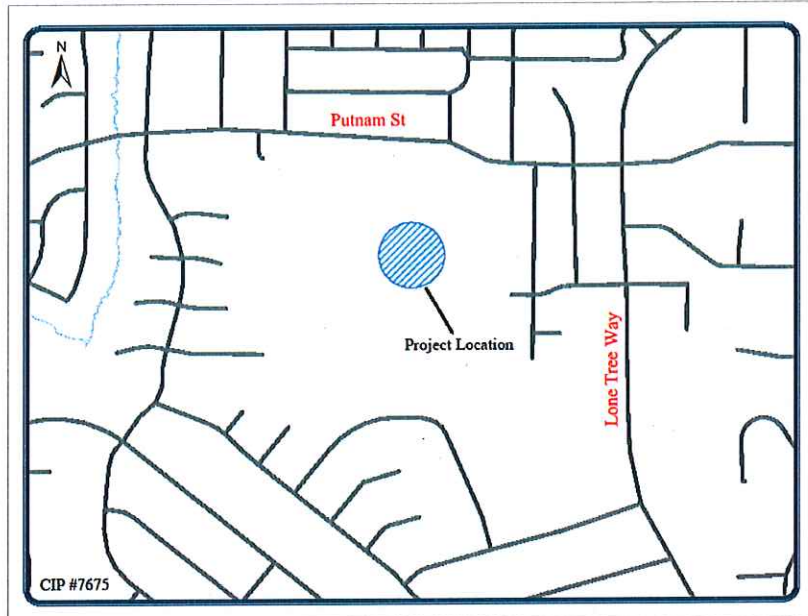
**Project Title: Water Treatment Plant Improvements**

**Project No: 7675**

**Location:** Water Treatment Plant on "D" Street

**Lead Department :** Public Works

**Est Completion:** On-going Improvements



**Project Description:** Replacement of deteriorating equipment, design and construction of new facilities, review study of channel settlement along Westside filter, upgrade SCADA, install new controls for plant A, replace scrubbers.

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

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$20	\$20	\$20	\$20	\$20	\$20
Construction	\$230	\$230	\$260	\$180	\$180	\$230
<b>TOTAL</b>	<b>\$250</b>	<b>\$250</b>	<b>\$280</b>	<b>\$200</b>	<b>\$200</b>	<b>\$250</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$250	\$250	\$280	\$200	\$200	\$250
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$280</b>	<b>\$200</b>	<b>\$200</b>	<b>\$250</b>

**Comments:** The improvements incl. replacing Zone II flow meters @ Plant A, Structural Inspection of WTP, Install roadway hatch covers at Plant A Fire Escape, Upgrade SCADA, Computerized Maintenance Management System, Plant A & B Clearwell Improvements.

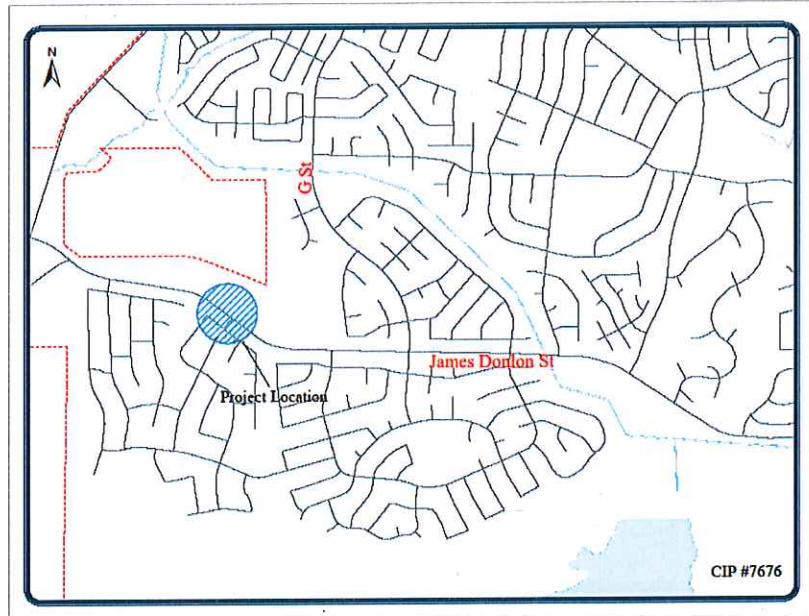
**Project Title:** James Donlon Pump Station Upgrades

**Project No:** 7676

**Location:** James Donlon Boulevard

**Lead Department :** Public Works

**Est Completion:** 2020



**Project Description:** This project will replace the water pumps and motors at this facility.

**Justification:** The pumps and motors at this pump station are aging and require replacement to improve reliability and efficiency.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$0	\$50	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$180
Construction Management	\$0	\$0	\$0	\$0	\$0	\$20
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$200</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$0	\$0	\$50	\$200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>	<b>\$200</b>

**Comments:**

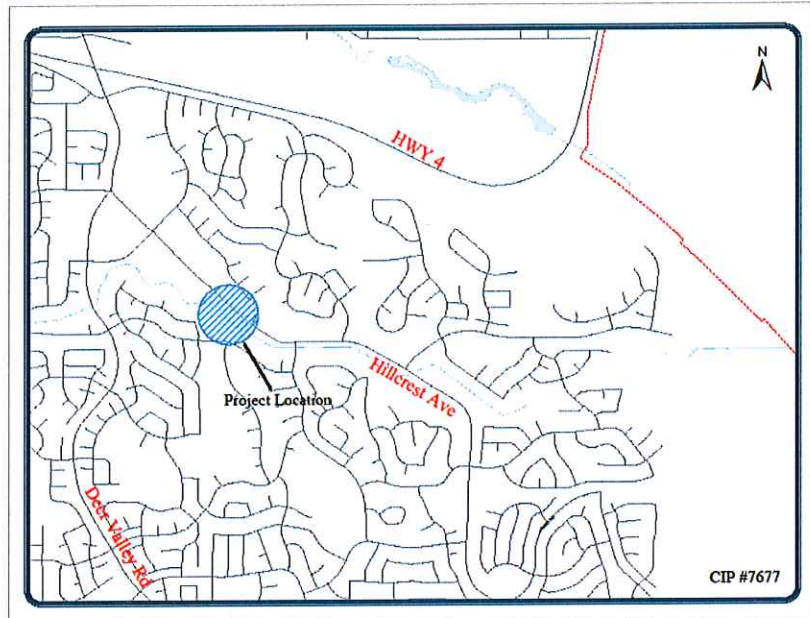
**Project Title: Hillcrest Pump Station Rehabilitation**

**Project No: 7677**

**Location:** Hillcrest Avenue

**Lead Department :** Public Works

**Est Completion:** 2018



**Project Description:** Replace outdated electrical panels, pumps, motors, control valves and install a new mag meter.

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

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$100	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$470	\$0	\$0	\$0
Construction Management	\$0	\$0	\$30	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$100</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$100	\$500	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

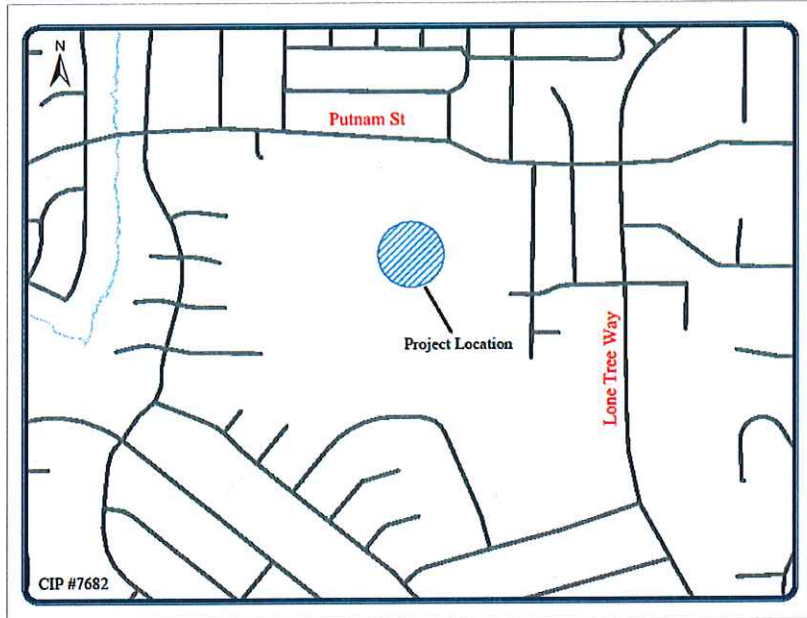
**Project Title: Water Treatment Plant Solids Handling Improvements**

**Project No: 7682**

**Location:** Water Treatment Plant on "D" Street

**Lead Department :** Public Works

**Est Completion:** 2019



**Project Description:** Evaluate alternate solids handlings and dewatering system and construct a permanent solids handlings and dewatering system.

**Justification:** The existing facility is a rental system. A City owned permanent system may be more cost effective.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$450	\$0	\$0
Construction Management	\$0	\$0	\$0	\$50	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water 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>

**Comments:**

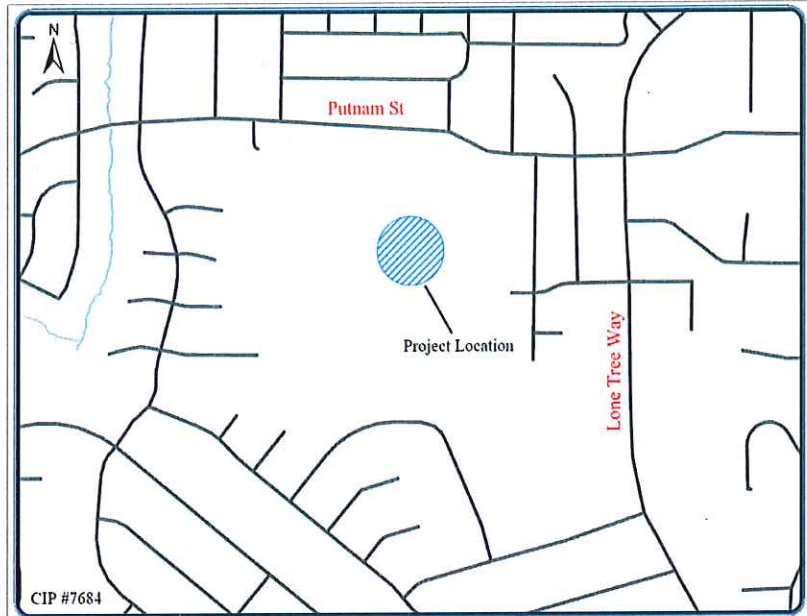
**Project Title:** Water Treatment Plant Drainage Capture

**Project No:** 7684

**Location:** Water Treatment Plant on "D" Street

**Lead Department :** Public Works

**Est Completion:** 2020



**Project Description:** Upgrade 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 requires additional capacity to accommodate emptying the clarifiers for routine or special maintenance.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$150	\$150	\$0
Construction	\$0	\$0	\$0	\$1,500	\$1,600	\$0
Construction Management	\$0	\$0	\$0	\$50	\$50	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$1,800</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$0	\$1,700	\$1,800	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$1,800</b>	<b>\$0</b>

**Comments:**

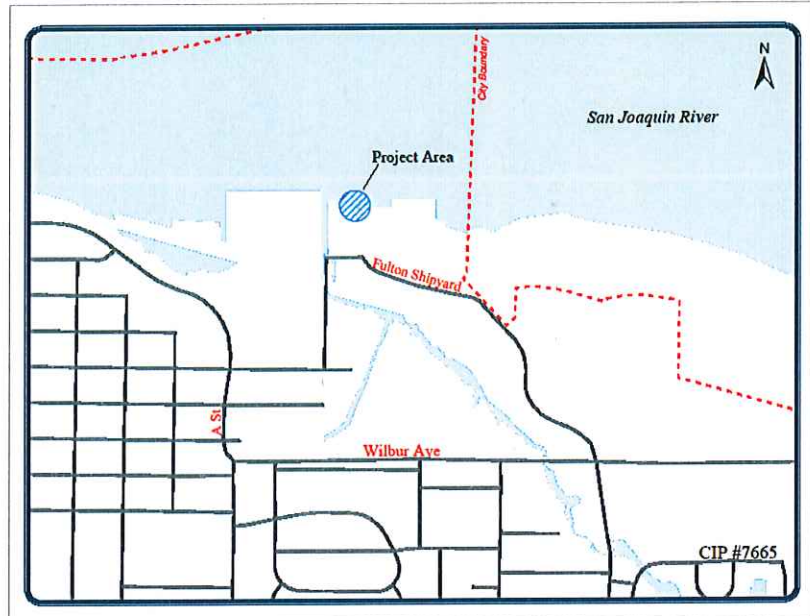
**Project Title: River Pumping Station Rehabilitation**

**Project No: 7690**

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

**Lead Department :** Public Works

**Est 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.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$0	\$0	\$100
Construction	\$0	\$0	\$0	\$0	\$0	\$850
Construction Management	\$0	\$0	\$0	\$0	\$0	\$50
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

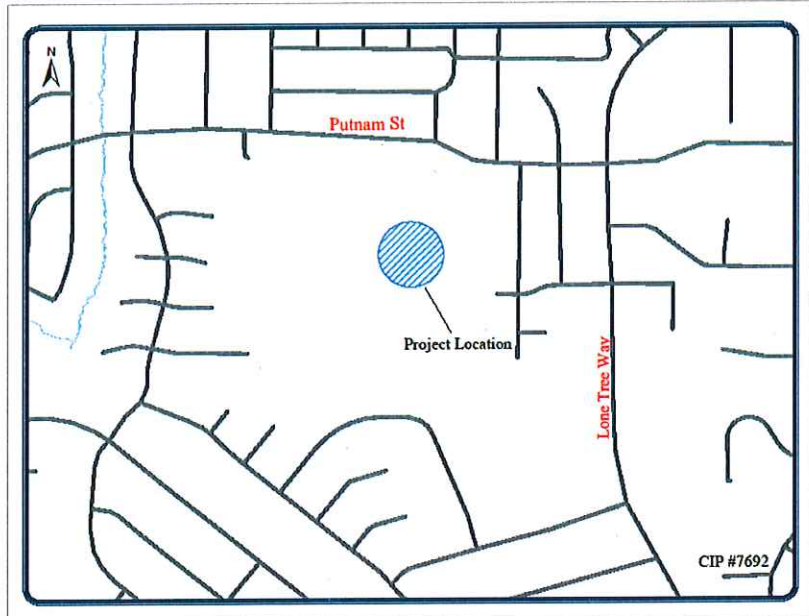
**Comments:**

**Project Title:** *Inspection/Assessment of the Raw Water Pipelines* **Project No:** 7692

**Location:** Water Treatment Plant on "D" Street

**Lead Department :** Public Works

**Est Completion:** 2016



**Project Description:** First phase will include internal inspection of the existing raw water pipeline and potential cleaning of the line. Second phase will include feasibility study and preliminary planning/design of parallel pipeline.

**Justification:** Friction calculations suggest that the pipeline is partially filled with debris. Examine the condition of the raw water pipelines and pipeline capacity .

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	\$150	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$150	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

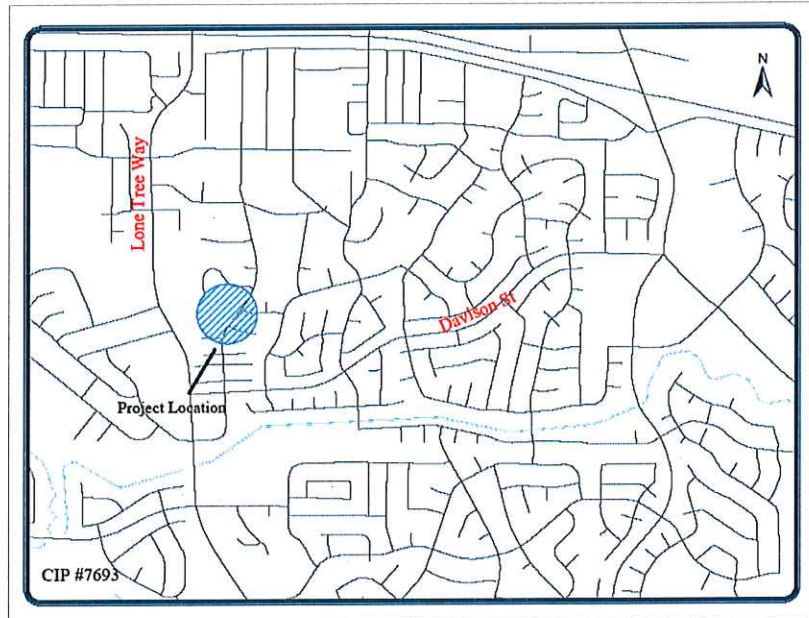
**Project Title:** *Sunset Booster Pump Station*

**Project No:** 7693

**Location:** Sunset Lane

**Lead Department :** Public Works

**Est Completion:** 2015



**Project Description:** Demolition of existing underground booster pumping station and installation of a new booster pump station (BPS) with two smaller pumps to supply up to peak hour flow. New facilities will be housed in a one-story building

**Justification:** The existing pumping equipment is located below grade in vaults that require confined space entry procedures and have inadequate space for proper maintenance access.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$30	\$0	\$0	\$0	\$0	\$0
Construction	\$800	\$0	\$0	\$0	\$0	\$0
Construction Management	\$20	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$850	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



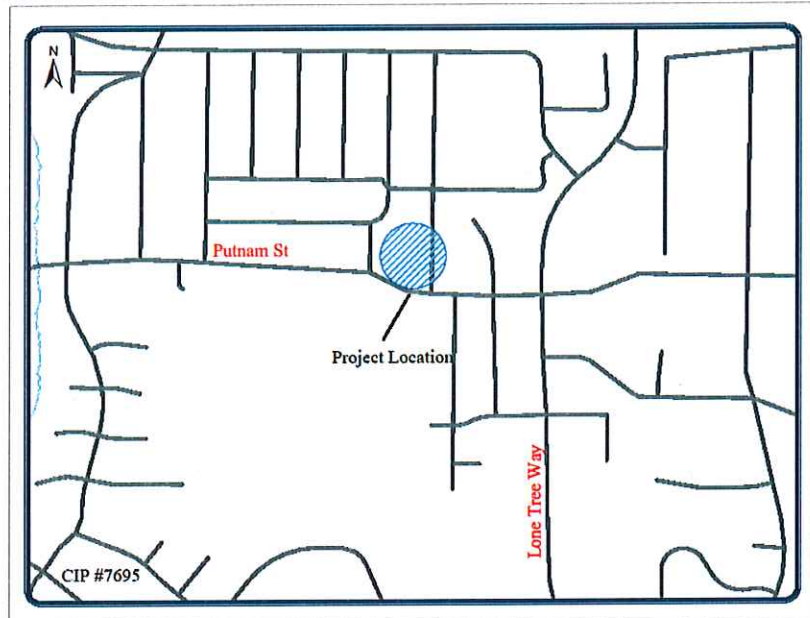
**Project Title:** Zone 1 Booster Pump Station

**Project No:** 7695

**Location:** "D" Street and Putnam Street

**Lead Department :** Public Works

**Est Completion:** 2020



**Project Description:** Decommissioning of the Zone 1 Booster Pumping Station including removing the existing pumps, motor, hydraulic variable speed drives, and electrical equipment and sealing piping connections.

**Justification:** The City has decreased the size of Zone I boundaries and has no future needs to operate the Zone I BPS.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	\$0	\$0	\$0	\$0	\$0	\$50
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$0	\$0	\$0	\$0	\$0	\$50
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>

**Comments:**

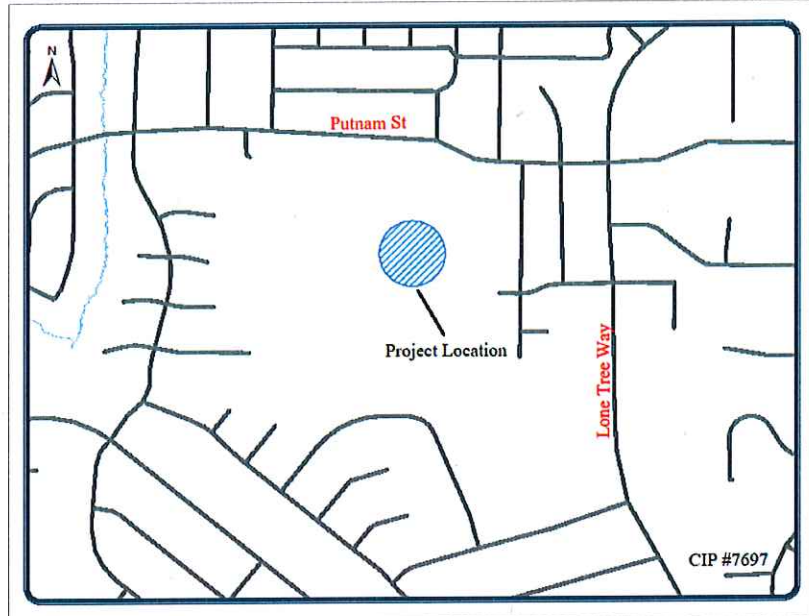
**Project Title:** Water Treatment Plant Electrical Upgrade

**Project No:** 7697

**Location:** Water Treatment Plant on "D" Street

**Lead Department :** Public Works

**Est Completion:** 2020



**Project Description:** Electrical system study and improvements.

**Justification:** Electrical wiring to pumps and drive units need to be brought to code.

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	\$300	\$0	\$1,300	\$0	\$0	\$1,000
<b>TOTAL</b>	<b>\$300</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$300	\$0	\$1,300	\$0	\$0	\$1,000
<b>Total</b>	<b>\$300</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

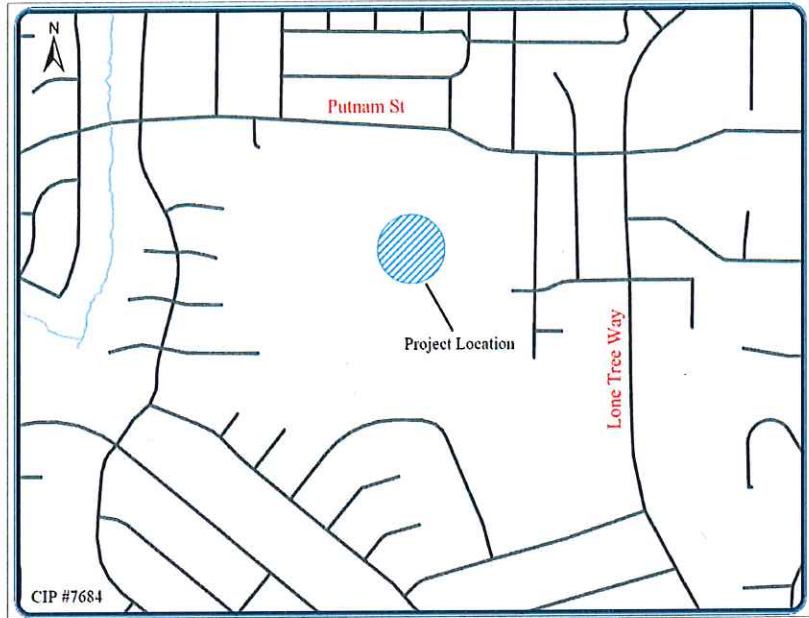
**Comments:**

**Project Title: Water Treatment Plant Disinfection Improvements Project No: 7698**

**Location:** Water Treatment Plant

**Lead Department :** Public Works

**Est Completion:** 2017



**Project Description:** The water treatment plant currently utilizes chlorine and ammonia gas as part of the pre-treatment and post-treatment operation. The project will analyze various alternative disinfection procedures and implement the most desirable process

**Justification:** Due to increasingly stringent regulations requirements and increased maintenance costs associated with chlorine and ammonia gas. The City is evaluating an alternative disinfection process.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$600	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$3,800	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$600</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water System Improvements Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
Water Fund	\$600	\$2,800	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$600</b>	<b>\$3,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

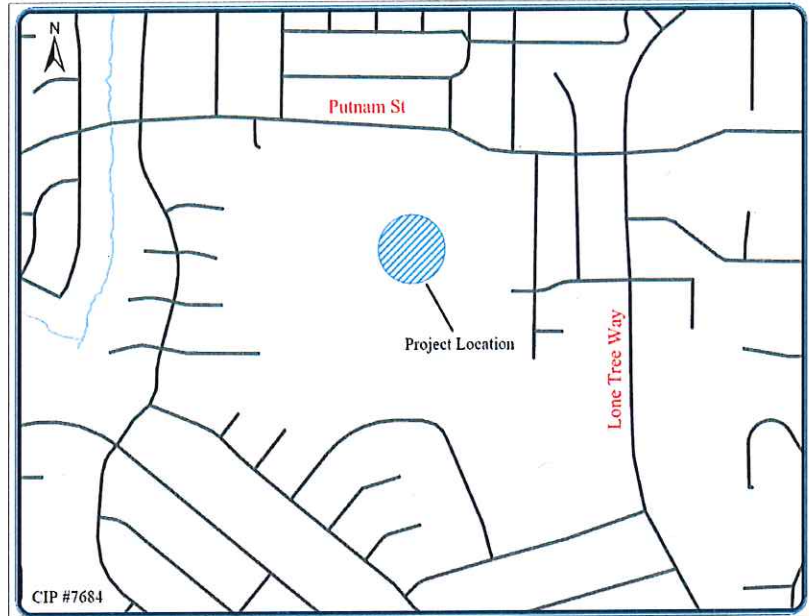
**Project Title: Brackish Water Desalination**

**Project No: 7699**

**Location:** Water Treatment Plant

**Lead Department :** Public Works

**Est Completion:** To Be Determined



**Project Description:** Build a 15 MGD brackish water desalination plant that would treat water from the San Joaquin River during times of high chloride content.

**Justification:** This process will enable the City the ability to treat river water throughout the year. It would also be an alternate or additional source of water to CCWD's canal and provide the City with a sustainable source of water during drought years.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$350	\$900	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$350</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$350	\$900	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$350</b>	<b>\$900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

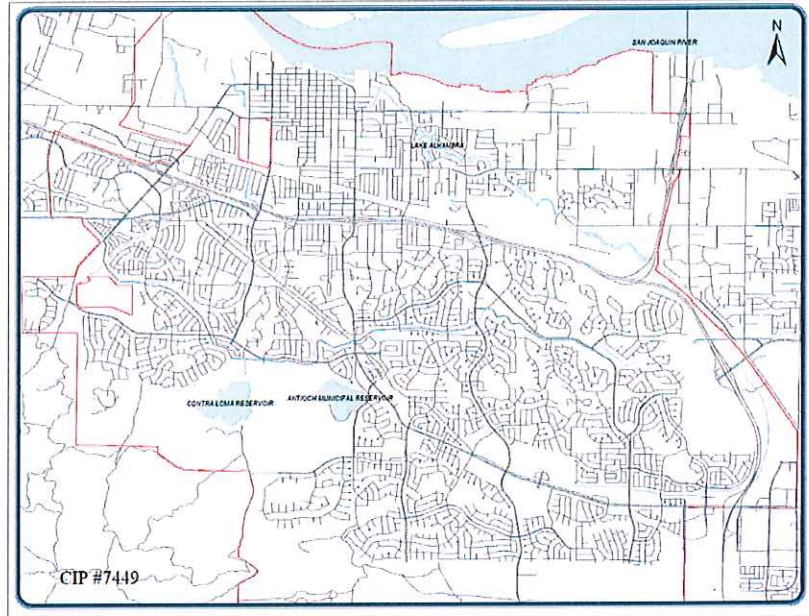
**Project Title:** *Cathodic Protection Assessment*

**Project No:** 7700

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** 2016



**Project Description:** Evaluate and repair water system cathodic protection facilities through the City.

**Justification:** Aging cathodic protection facilities are in need of evaluation.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$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>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
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>

**Comments:**

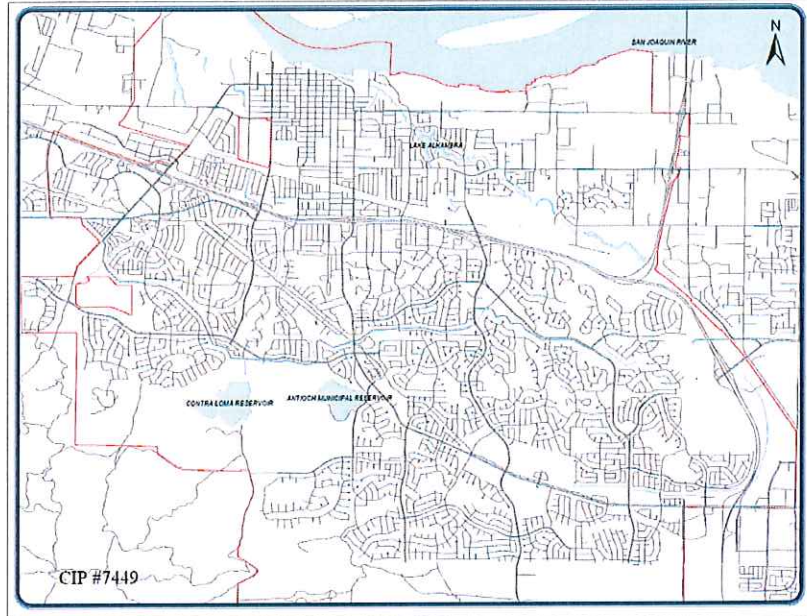
**Project Title:** Zone I Pipeline Rehabilitation at HWY 4

**Project No:** 7701

**Location:** "D" Street at HWY 4

**Lead Department :** Public Works

**Est Completion:** 2017



**Project Description:** New valve and air/vacuum relief to be installed on the rehabilitated segment. Slip lining the existing pipeline within the State Route 4 right of way with PVC pipes.

**Justification:** Zone I transmission pipeline is a critical portion of the City's infrastructure for conveying water to the downtown. During construction of HWY 4 project, excessive moisture was encountered exposing numerous leaking pipeline connections.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$100	\$0	\$0	\$0	\$0	\$0
Construction	\$680	\$0	\$0	\$0	\$0	\$0
Construction Management	\$20	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	\$800	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

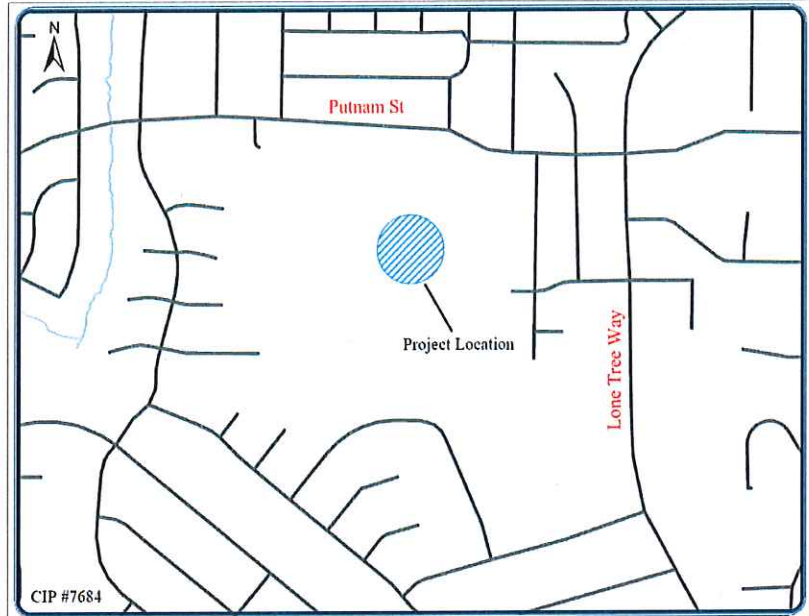
**Project Title: Plant "A" Filter Valves Replacement**

**Project No: 7702**

**Location:** Water Treatment Plant on "D" Street

**Lead Department :** Public Works

**Est Completion:** 2017



**Project Description:** Replace four 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.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$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>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
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>

**Comments:**

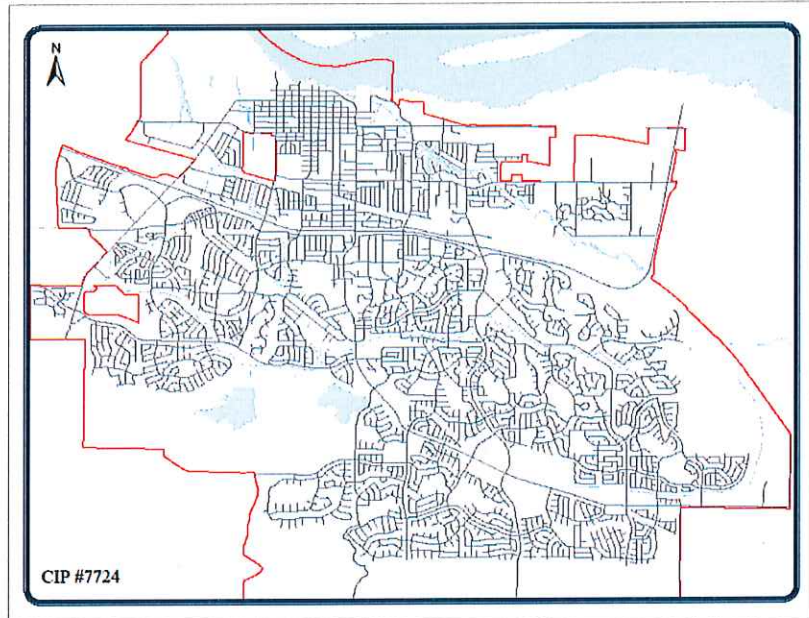
**Project Title: Sewer Main Improvements Program**

**Project No: 7724**

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Program



**Project Description:** Improvement to the existing sanitary sewer collection system to renovate aging pipes or improve capacity.

**Justification:** The Wastewater System Collection Master Plan and the Public Works Dept. have identified existing sewer lines to be upgraded.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$10	\$10	\$10	\$10	\$10	\$10
Construction	\$140	\$270	\$270	\$270	\$180	\$180
Construction Management	\$0	\$20	\$20	\$20	\$10	\$10
<b>TOTAL</b>	<b>\$150</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$200</b>	<b>\$200</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Sewer System Improvements Fund	\$150	\$300	\$300	\$300	\$200	\$200
<b>Total</b>	<b>\$150</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$200</b>	<b>\$200</b>

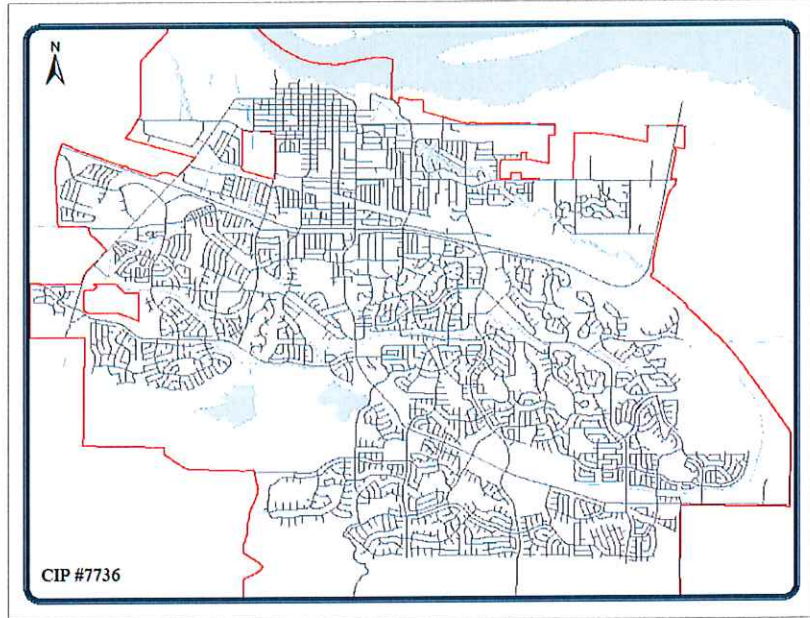
**Comments:**



**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Program



**Project Description:** This work includes pipe lining, replacement and additional capacity upgrades due to detritions in the sewer lines.

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

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$25	\$0	\$0	\$0	\$0
Construction	\$50	\$1,050	\$150	\$150	\$150	\$150
Construction Management	\$0	\$25	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$50</b>	<b>\$1,100</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Sewer Fund	\$50	\$1,100	\$150	\$150	\$150	\$150
<b>Total</b>	<b>\$50</b>	<b>\$1,100</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>

**Comments:**

**Location:** West Antioch Creek from 10th Street to the railroad tracks.

**Lead Department :** Public Works

**Est Completion:** 2021

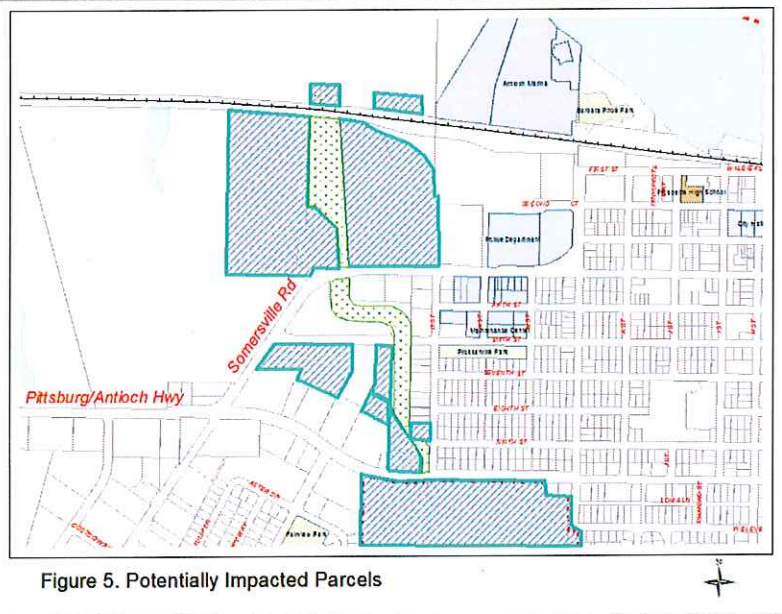


Figure 5. Potentially Impacted Parcels

**Project Description:** The County Flood Control is partnering with the City of Antioch to replace the concrete ditch at 10th St. with new box culverts and de-silting the West Antioch Creek. The project includes the acquisition of property in the area shown in diagram above.

**Justification:** This project will establish the 25-year storm flow capacity and flood protection level.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$489	\$83	\$0	\$50	\$0	\$20
RW and Permits	\$1,600	\$266	\$0	\$20	\$0	\$0
Construction	\$0	\$3,000	\$0	\$400	\$0	\$450
Construction Management	\$0	\$300	\$0	\$30	\$0	\$30
<b>TOTAL</b>	<b>\$2,089</b>	<b>\$3,649</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
NPDES	\$53	\$83	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$500	\$0	\$500
Flood Dist Drainage Area Fund	\$1,536	\$0	\$0	\$0	\$0	\$0
Prop 1E Grant	\$0	\$2,997	\$0	\$0	\$0	\$0
AD 27/31	\$500	\$569	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,089</b>	<b>\$3,649</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$500</b>

**Comments:** Design and permit work is under way. Staff is pursuing grant funding opportunities and other funding sources to fund the project shortfall

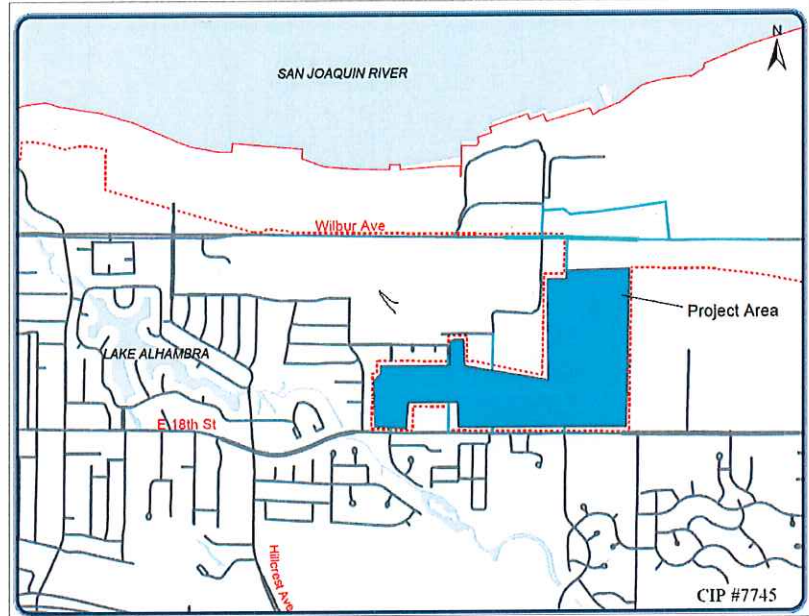
**Project Title: North East Antioch Annexation Infrastructure**

**Project No: 7745**

**Location:** Viera Avenue to Bridgehead Road

**Lead Department :** Public Works

**Est Completion:** 2019



**Project Description:** The project will initiate the engineering design for a new sewer system to serve the newly annexed area at the north east City limit.

**Justification:** The project will provide the infrastructures needed in this area.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$100	\$150	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$1,000	\$1,000	\$0	\$0
<b>TOTAL</b>	<b>\$100</b>	<b>\$150</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Annexation Funding Agreement	\$100	\$150	\$1,000	\$1,000	\$0	\$0
<b>Total</b>	<b>\$100</b>	<b>\$150</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

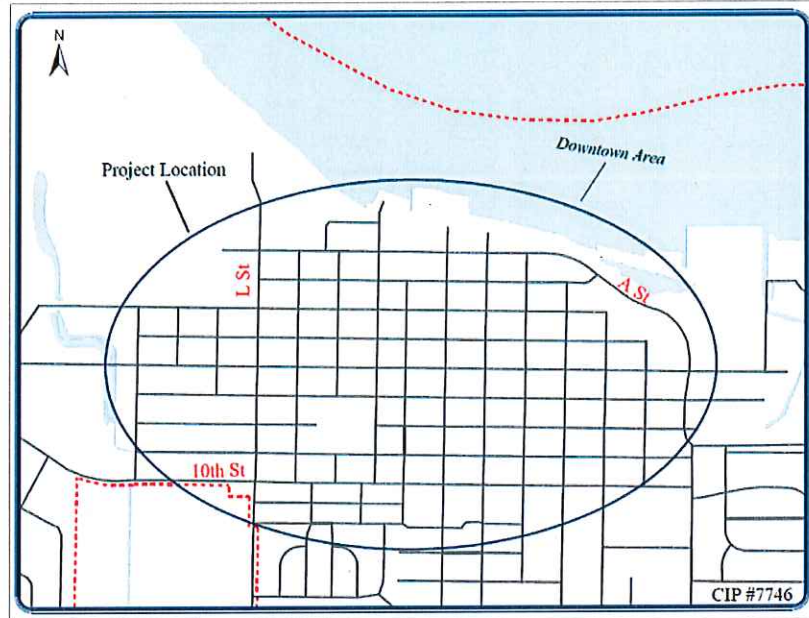
**Project Title: CDBG Downtown Roadway Rehabilitation Program**

**Project No: 7746**

**Location:** Downtown area

**Lead Department :** Public Works

**Est 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.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$10	\$10	\$5	\$5	\$5	\$5
Construction Management	\$0	\$10	\$5	\$5	\$5	\$5
Construction	\$0	\$980	\$240	\$240	\$240	\$240
<b>TOTAL</b>	<b>\$10</b>	<b>\$1,000</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	\$0	\$200	\$0	\$0	\$0	\$0
CDBG Fund	\$10	\$800	\$250	\$250	\$250	\$250
<b>Total</b>	<b>\$10</b>	<b>\$1,000</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>

**Comments:**

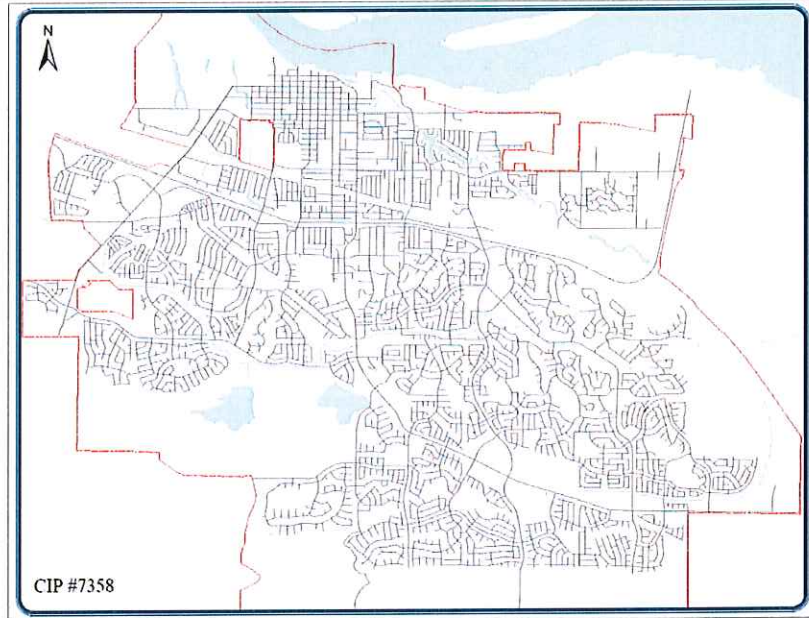
**Project Title:** Trash Capture Devices

**Project No:** 7750

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Program



**Project Description:** 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.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$10	\$10	\$10	\$5	\$5	\$5
Construction	\$140	\$190	\$190	\$95	\$95	\$95
<b>TOTAL</b>	<b>\$150</b>	<b>\$200</b>	<b>\$200</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
NPDES	\$150	\$200	\$200	\$100	\$100	\$100
<b>Total</b>	<b>\$150</b>	<b>\$200</b>	<b>\$200</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

**Comments:**

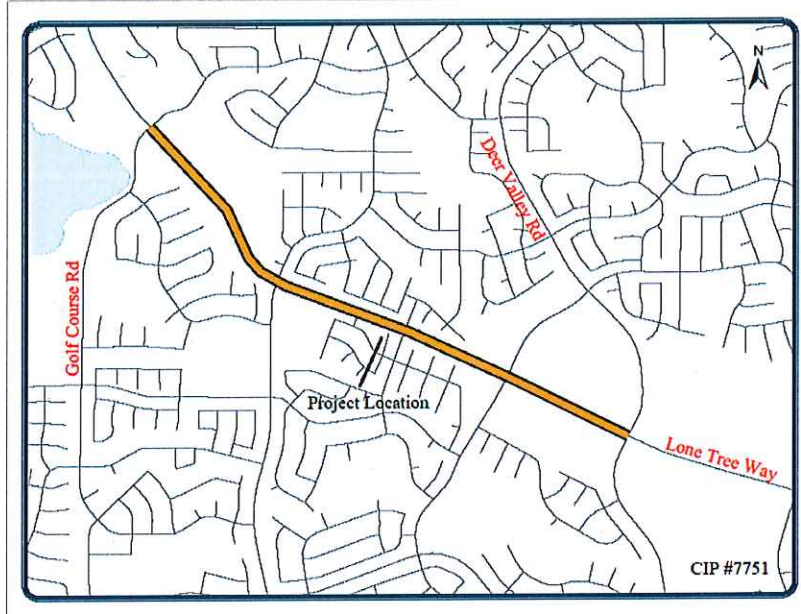
**Project Title: Lone Tree Way Pavement Resurfacing**

**Project No: 7751**

**Location:** Lone Tree Way from Golf Course Road to Deer Valley Road

**Lead Department :** Public Works

**Est Completion:** 2018



**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.

**Justification:** Without scheduled preventative maintenance for this major arterial, the pavement condition will deteriorate rapidly in just a few years, which would require a major repair and significantly increase the cost of the repair.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$30	\$0	\$0	\$0
Construction	\$0	\$0	\$950	\$0	\$0	\$0
Construction Management	\$0	\$0	\$20	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	\$0	\$0	\$1,000	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:** The Pavement Management System has identified this section of the road to be scheduled for preventive maintenance work.

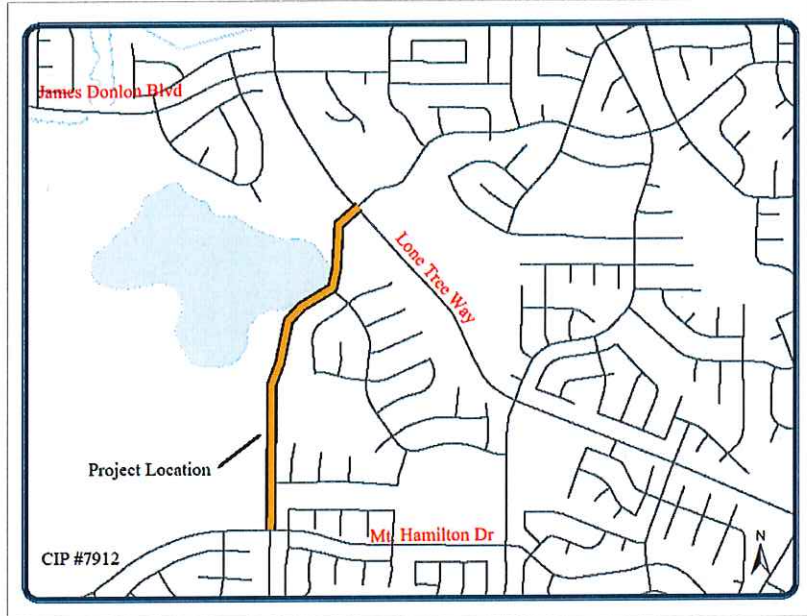
**Project Title:** Golf Course Road Concrete Rehabilitation

**Project No:** 7912

**Location:** Lone Tree Way to Mt. Hamilton Drive

**Lead Department :** Public Works

**Est Completion:** 2016



**Project Description:** The project will identify and replace curb, gutter and sidewalks that have been damaged or raised due to tree roots and remove existing trees. The damaged pavement area will be resurfaced with the Pavement Rehab Program Project.

**Justification:** Existing pavement has deteriorated due to age and is in need of rehabilitation.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$10	\$0	\$0	\$0	\$0	\$0
Construction	\$80	\$0	\$0	\$0	\$0	\$0
Construction Management	\$10	\$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>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	\$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>

**Comments:**

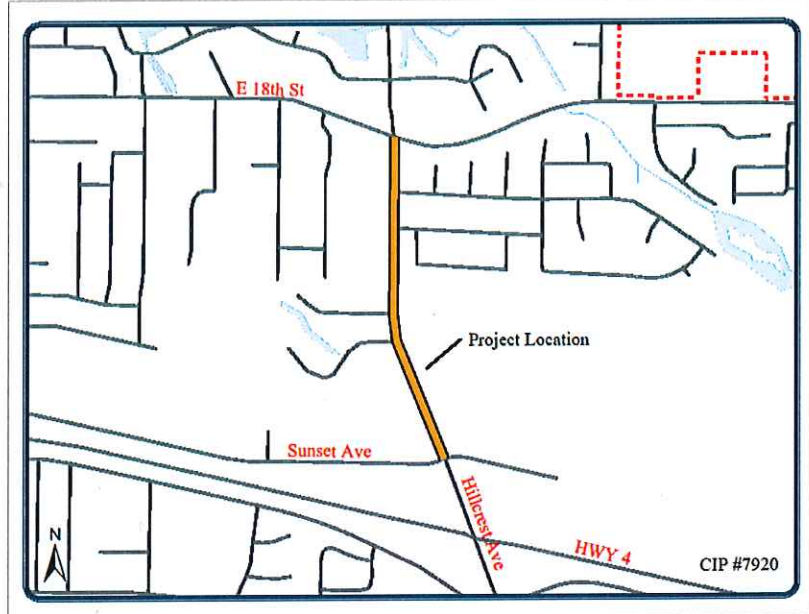
**Project Title:** Hillcrest Avenue Median Landscape

**Project No:** 7920

**Location:** Hillcrest Avenue from E 18th Street to Sunset Drive

**Lead Department :** Public Works

**Est Completion:** 2018



**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.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$0	\$0	\$20	\$0	\$0
Construction	\$0	\$0	\$0	\$350	\$0	\$0
Construction Management	\$0	\$0	\$0	\$30	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	\$0	\$0	\$0	\$400	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



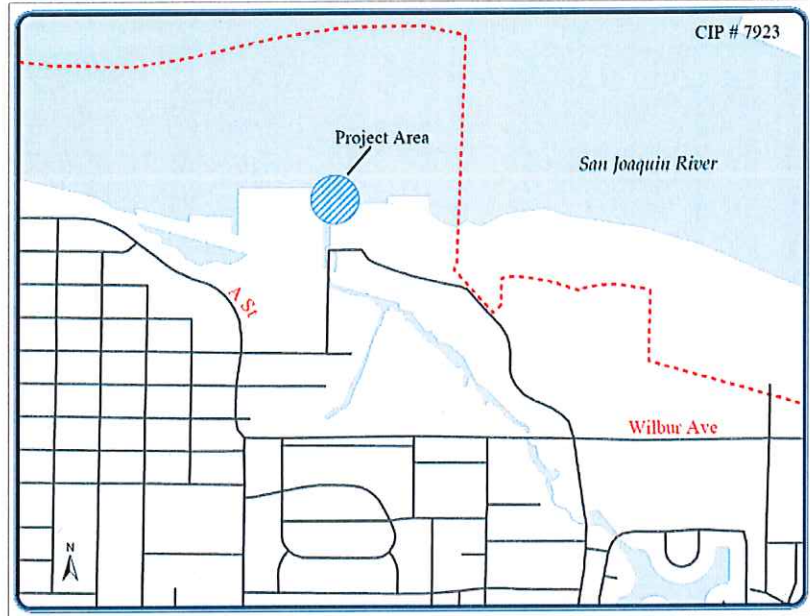
**Project Title:** Sewer Main Trenchless Rehabilitation

**Project No:** 7923

**Location:** Citywide

**Lead Department :** Public Works

**Est 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.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$10	\$30	\$0	\$0	\$0	\$0
Construction	\$570	\$1,350	\$180	\$180	\$180	\$180
Construction Management	\$20	\$20	\$20	\$20	\$20	\$20
<b>TOTAL</b>	<b>\$600</b>	<b>\$1,400</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>

**Project Funding (\$ in thousands)**

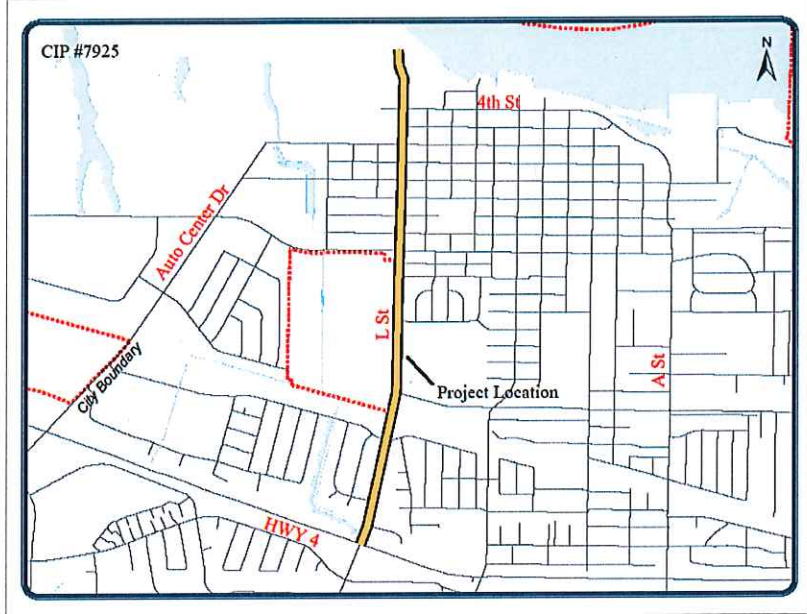
Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Sewer Fund	\$600	\$1,400	\$200	\$200	\$200	\$200
<b>Total</b>	<b>\$600</b>	<b>\$1,400</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>

**Comments:**

**Project Title: "L" Street Improvement Study**

**Project No: 7925**

**Location:** "L" Street from HWY 4 to Antioch Marina



**Lead Department :** Public Works

**Est Completion:** 2016

**Project Description:** Initiate planning process of identifying plan line and right of way needs, overall project scope and beautification parameters.

**Justification:** Improve traffic flow and aesthetics from HWY 4 to the Marina and the Rivertown District.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$0	\$100	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	\$0	\$100	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

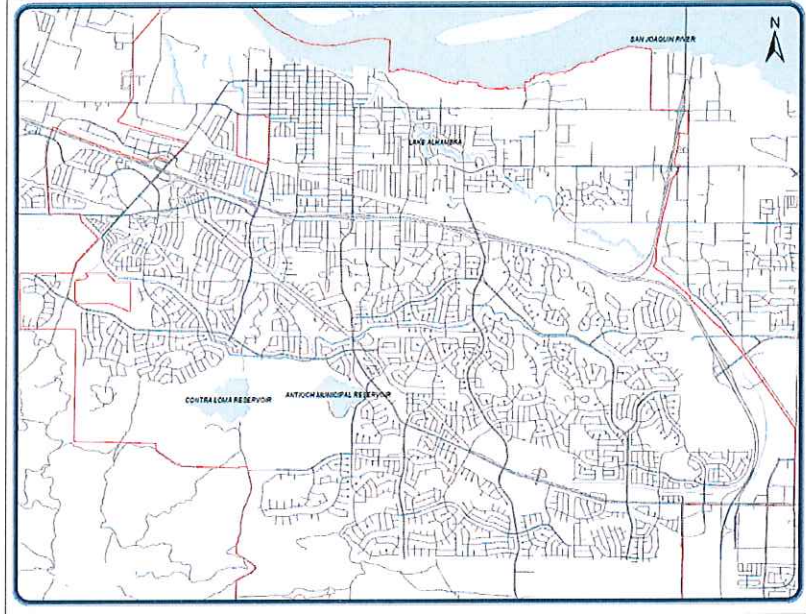
**Project Title:** James Donlon Retaining Wall Rehab

**Project No:** 7926

**Location:** James Donlon Blvd at Royal Link Circle

**Lead Department :** Public Works

**Est Completion:** 2016



**Project Description:** The project will replace the falling retaining walls along James Donlon Blvd with key stone concrete blocks

**Justification:** The retaining wall provides soil stability to the hillside along James Donlon Blvd.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	\$0	\$100	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	\$0	\$100	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

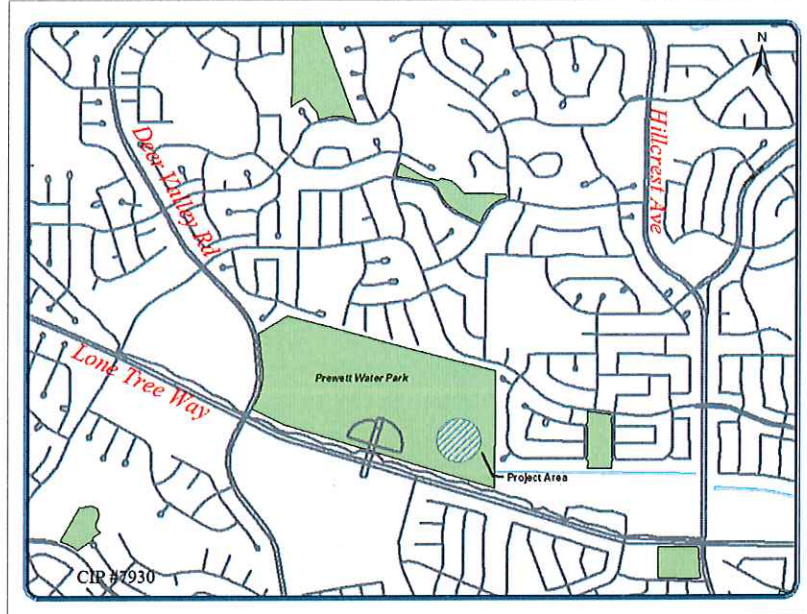
**Project Title: Prewett Park Improvements**

**Project No: 7930**

**Location:** Prewett Water Park on Lone Tree Way

**Lead Department :** Public Works

**Est Completion:** 2016



**Project Description:** The final phase for the park will include the following: Splash /Spray Park, outdoor playground, picnic area with a shade structure.

**Justification:**

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	\$340	\$0	\$0	\$0	\$0	\$0
RW and Permits	\$5	\$0	\$0	\$0	\$0	\$0
Construction	\$1,569	\$0	\$0	\$0	\$0	\$0
Construction Management	\$45	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Mello Roos	\$1,959	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

**STAFF REPORT TO THE CITY OF ANTIOCH PLANNING COMMISSION  
FOR CONSIDERATION AT THE MEETING OF MAY 18, 2016**

**PREPARED BY:** Ahmed Abu-Aly, Associate Civil Engineer, Capital Improvements Division *AA*

**APPROVED BY:** Ron Bernal, Director of Public Works/City Engineer *RJB*

**DATE:** May 5, 2016

**SUBJECT:** Determination of 2016-2021 Capital Improvement Program Consistency with the Antioch General Plan, P.W. 150-16

**RECOMMENDATION**

It is recommended that the Planning Commission determine that the 2016-2021 Capital Improvement Program is consistent with the Antioch General Plan.

**BACKGROUND**

The Five-Year Capital Improvement Program is updated and revised every two years; during this period, and as required by Section 65401 of the California Government Code, the Planning Commission is asked to determine whether the projects included in the Five-Year Capital Improvement Program (CIP) are consistent with the current Antioch General Plan.

The General Plan may be viewed at the following website:  
[http://www.ci.antioch.ca.us/CityGov/CommDev/PlanningDivision/docs/Antioch\\_Adopted\\_General\\_Plan.pdf](http://www.ci.antioch.ca.us/CityGov/CommDev/PlanningDivision/docs/Antioch_Adopted_General_Plan.pdf)

Staff believes the CIP is consistent with the following General Plan Sections:

<b>CIP CATEGORY</b>	<b>GENERAL PLAN SECTION</b>
Community Facilities	Community Facilities Objective (page 8-2)
Parks and Trails	Parks and Recreation Objective (page 8-8)
Roadway Improvements	Circulation (page 7-1 to page 7-6)
Traffic Signals	Vehicular Circulation Objective (page 7-8)
Wastewater & Storm Drain System	Wastewater Management Objective (page 8-3 to page 8-6)
Water System	Water Facilities Objective (page 8-3)

**ATTACHMENT**

- A. Draft of the 2016-2021 Five Year Capital Improvement Program (To Planning Commission Members only)

# ATTACHMENT "A"

## RESOLUTION NO. 2016/\*\*

**RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF ANTIOCH  
RECOMMENDING ADOPTION OF FINDING THAT THE PROPOSED 2016/17 - 2020/21  
CAPITAL IMPROVEMENT PROGRAM (CIP) IS CONSISTENT WITH THE ADOPTED  
GENERAL PLAN AND SPECIFIC PLANS OF THE CITY OF ANTIOCH AS REQUIRED BY  
SECTIONS 65401 AND 65402 OF THE GOVERNMENT CODE.**

**WHEREAS**, Section 65401 of the Government Code requires the Planning Commission of cities and counties to review any proposed Capital Improvement Program (CIP) in its jurisdiction for conformance with the agency's adopted General Plan and Specific Plans; and

**WHEREAS**, Section 65402 of the Government Code requires the Planning Commission of cities and counties to review any proposed acquisition or disposition of real property for conformity with the agency's adopted General Plan; and

**WHEREAS**, the projects proposed reflect the major need for roadways, public utilities, and other community facilities during the next five years in concert with anticipated growth areas as noted in the adopted General Plan and Specific Plans.

**NOW, THEREFORE BE IT RESOLVED**, that the Planning Commission of the City of Antioch finds that

1. The proposed 2016/17-2020/2021 Capital Improvement Program (CIP) is consistent with the adopted General Plan; and
2. Any acquisition or disposition of real property required to effectuate the CIP and has been described in the CIP is consistent with the adopted General Plan.

\* \* \* \* \*

**I HEREBY CERTIFY** the foregoing resolution was duly adopted by the Planning Commission of the City of Antioch, County of Contra Costa, State of California, at a regular meeting of said Planning Commission held on the 18<sup>th</sup> day of May, 2016, by the following vote:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

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Secretary to the Planning Commission

**STAFF REPORT TO THE PLANNING COMMISSION  
FOR CONSIDERATION AT THE MEETING OF MAY 18, 2016**

**Prepared by:** Forrest Ebbs, Community Development Director *FE*

**Date:** May 10, 2016

**Subject:** **General Plan Land Use Element Update**

**RECOMMENDATION**

Staff recommends that the Planning Commission receive the report and provide direction to staff on the ongoing General Plan Land Use Element Update.

**BACKGROUND**

Since last summer, the Planning Commission has held a public workshop and a working meeting on the Sand Creek Focus Area as part of the ongoing General Plan Land Use Element Update. At the April 20, 2016 Planning Commission meeting, the Planning Commission provided input and guidance on the Sand Creek Focus Area policies and, specifically, on the following items:

- Hillside Development
- Minimum Lot Sizes
- Residential Density – gross vs. net density
- Land Use Scenario Maps

The Planning Commission was clear that preservation of hillsides is generally preferred, but that limited grading of hills was also acceptable. In addition, the Planning Commission acknowledged that landform grading was preferred for cases of larger hillside grading. Landform grading is the technique of grading a hill that alters the hillside, but leaves a natural, albeit man-made, appearance in the end.

The Planning Commission expressed a desire to continue the use of minimum lot sizes in addition to residential density. Whereas, residential density provides a maximum unit count for an entire area or project, it does not generally limit the size of lots. The minimum lot size addresses the issues of neighborhood character and appearance.

The Planning Commission provided mixed direction regarding gross and net density. Whereas, staff had recommended relying entirely on gross density, using only the gross acreage to determine maximum unit count, certain Planning Commissioners wanted to see certain elements deducted from the gross acreage, such as creeks.

The Planning Commission also offered direction regarding the distribution of land uses throughout the Sand Creek Focus Area. Specifically, it was acknowledged that the lands west of Deer Valley Road should have lower densities than those to the east.

Also, lands south of Sand Creek should also have lower densities than those to the north of the creek. Hillside areas would have a reduced density, but would relate to the adjacent flat areas. The overall unit count of 4,000 would remain unchanged.

**POLICY DISCUSSIONS**

The purpose of this meeting will be to clarify the preferred relationship between residential density and minimum lot sizes. Staff did not provide any specific information about minimum lot sizes at the April 20 meeting.

The current General Plan establishes the following land use densities.

Land Use Designation	Density	Minimum Lot Size
Hillside Estate Housing	1 unit/acre	20,000
Executive Estate Housing	2 units/acre	12,000
<i>West of Empire Mine Road</i>		10,000 (20% max.)
Low Density Residential	2-3 units/acre	7,000 – 10,000
Golf Course-Oriented Housing	4 units/acre	5,000
Multifamily Housing	20 units/acre	n.a.
Senior Housing	Density Bonus	?

The relationship between density and minimum lot size is not clearly discussed in the General Plan and could be interpreted in multiple ways. The table below shows how the same standards could be applied using net or gross density.

Executive Estate Housing	Net	Gross
1 acre = 43,560 square feet	Lot 1 = 12,000 square feet	Lot 1 = 12,000 square feet
Density = 2 units/acre	Lot 2 = 31,560 square feet	Lot 2 = 12,000 square feet
Minimum Lot Size = 12,000 square feet	No open space, streets, schools, etc.	Open space, streets, schools, etc. = 19,650 square feet

In both cases, there are two units on one acre. Under the net density scenario, it is presumed that the open space, streets, schools, etc. are already accommodated elsewhere and that the net developable area is intended exclusively for the construction of homes. Under the gross density scenario, the open space, etc. is contained within the gross developable area.

**Minimum Lot Size and Residential Density**

Attached is a document containing graphic representations of various project types reflecting various combinations of gross residential density and minimum lot sizes. In general, a gross residential density established the total unit count. 100 acres with a density of 2.0 units per acre would yield 200 units, for example. The minimum lot size would then step in to dictate how those lots would be laid out. A smaller minimum lot size might encourage clustering of houses on a smaller portion of the site. A larger



minimum lot size would result in more of the project site being developed and contained within the larger yards. The overall unit count would be the same, as would the resulting traffic, school, and police impacts. The minimum lot size does not necessarily affect these concerns, but changes the character or feel of a neighborhood. It also increases the infrastructure costs because the same length of roads, sewer and water serves fewer houses.

The Planning Commission will be asked to provide clear guidance on the preference for lot size and gross density. Staff recommends that the average lot size approach be used to allow for flexibility and diversity of housing types that would meet the broader objectives of the General Plan. These concepts will be further explored and explained in a comprehensive presentation at the meeting.

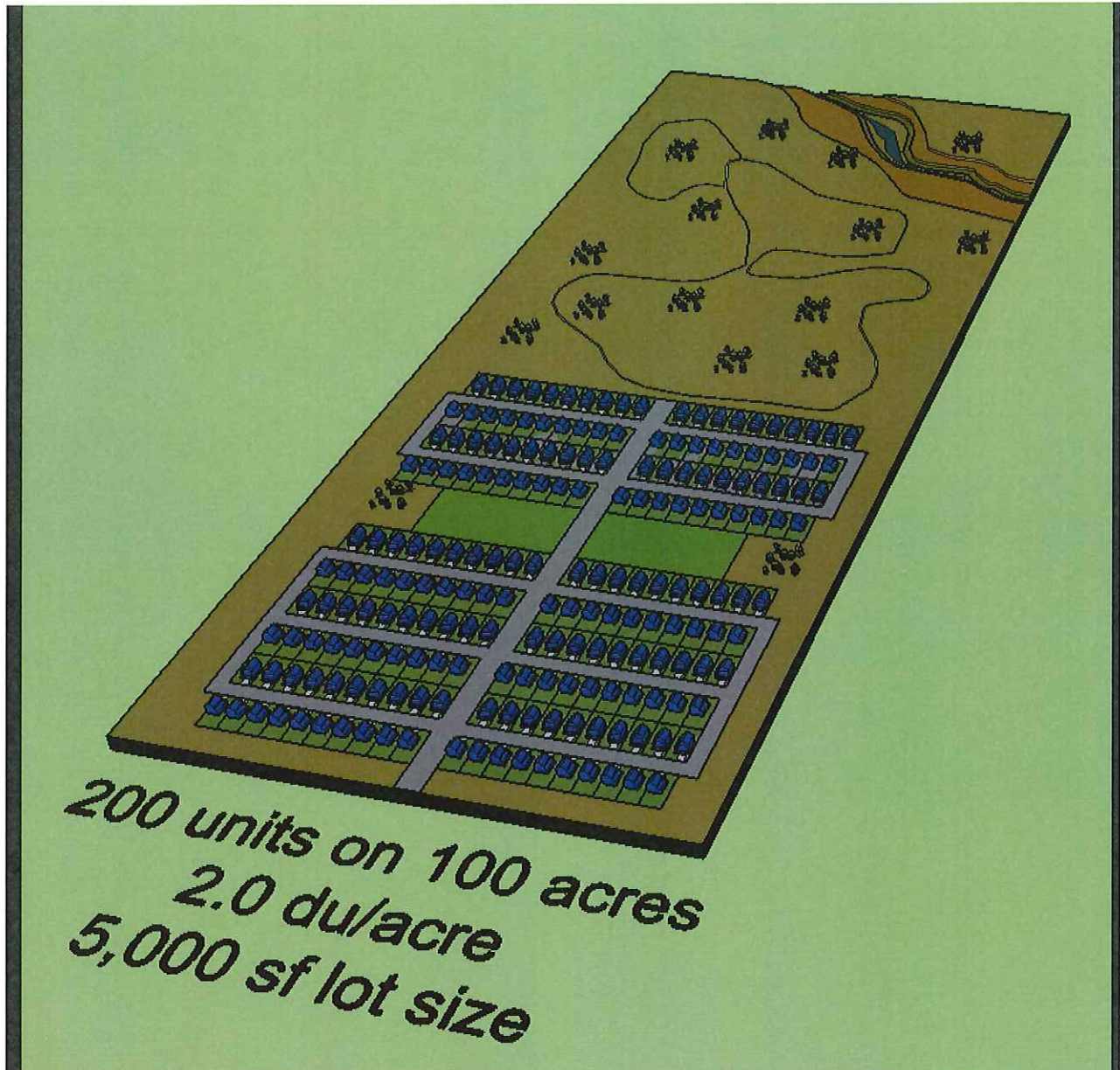
#### Next Steps

Staff anticipates working with the information provided by the Planning Commission at this meeting to draft a new version of section 4.4.6.7 Sand Creek of the General Plan. Although this will be a new version, staff intends to use much of the existing content and only make those changes endorsed by the Planning Commission. This working draft will be returned to the Planning Commission along with other affected sections of the General Plan in July or August of this year. The Downtown Specific Plan project will be presented to the Planning Commission again on June 15, 2016.

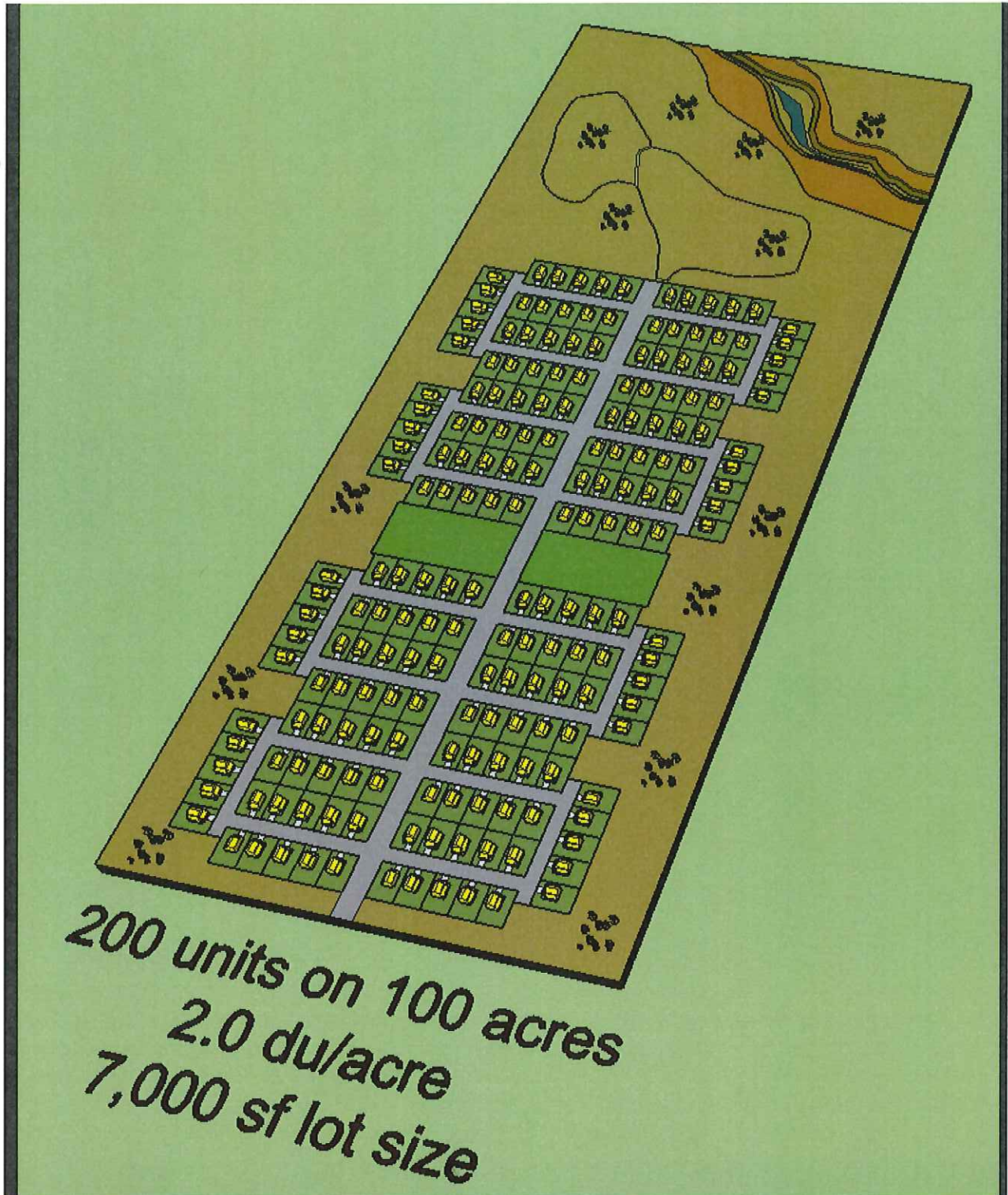
#### ATTACHMENTS

A: Residential Density/Minimum Lot Size Graphics

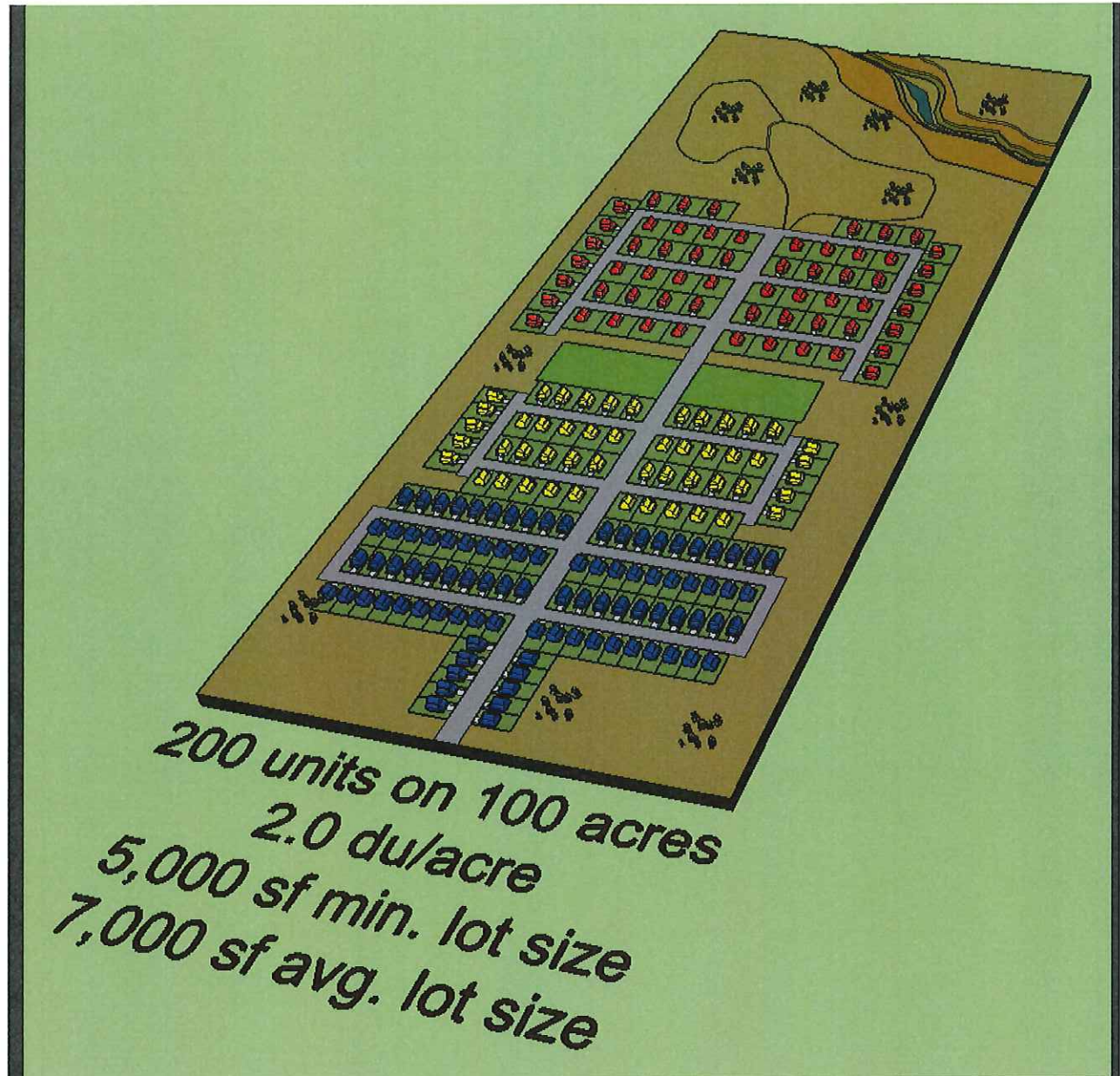
## ATTACHMENT "A"



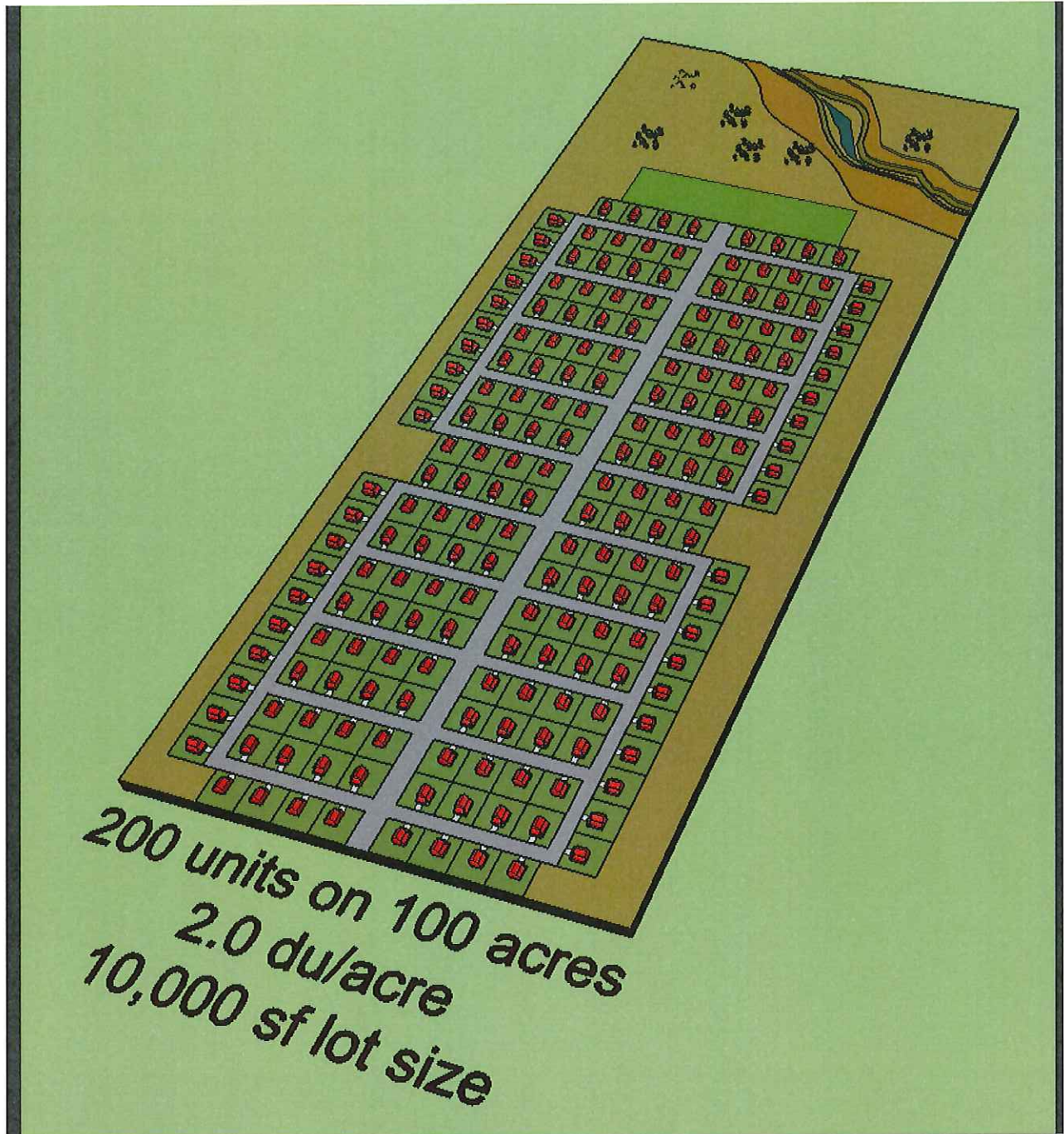
This figure reflects a project consisting of 200 units, each on 5,000 square-foot lots. There is a 3.0-acre park in the middle of the project and a large amount of open space with walking trails and preserved trees. The project is located several hundred feet from the creek. This type of development is comparable to residential neighborhoods observed elsewhere in the City of Antioch, except the low gross density results in much more common open space than is typical.



This figure shows a similar project with 200 units, each on 7,000 square-foot lots. There is a 3.0-acre park in the middle of the project and a moderate amount of open space. The walking trails are reduced and the project is closer to the creek. This type of development is similar to larger-lot neighborhoods elsewhere in the City of Antioch. The low density does produce more common open space than is typical.



This figure produces 200 units, with an average lot size of 7,000 square feet. The average lot size approach allows for a diversity of housing types, including 5,000 (blue), 7,000 (yellow), and 10,000 (red) square-foot lots. A project like this would work very well on a site with mixed terrain, where the hills might necessitate larger view lots, and the flat areas would be better suited for smaller lots. This project provides a 3.0-acre park and keeps a moderate amount of common open space, but is closer to the creek.



This figure produces 200 units, each on 10,000 square-foot lots. There is a 3.0-acre park and much less common open space without a trail system. Development is very close to the creek and most of the site is covered by houses and privately owned yards.



This figure represents the lower densities envisioned in the current General Plan. Specifically, there are 100 units on 100 acres with a gross density of 1.0 unit per acre. Each lot is nearly ½ an acre at 20,000 square feet. There is much less common open space.