




CITY OF  
**ANTIOCH**  
CALIFORNIA

**STAFF REPORT TO THE PLANNING COMMISSION**

**DATE:** Regular Meeting of May 19, 2021

**PREPARED BY:** Junming Li, Assistant Engineer 

**REVIEWED BY:** Scott Buening, Project Manager 

**APPROVED BY:** John Samuelson, Public Works Director/City Engineer 

**SUBJECT:** **Determination of the 2021-2026 Capital Improvement Program Consistency with the Antioch General Plan, P.W. 150-21**

---

**RECOMMENDED ACTION**

It is recommended that the Planning Commission determine that the 2021-2026 Capital Improvement Program is consistent with the Antioch General Plan, which includes a determination that any acquisition or disposition of property identified in the project description for each project in the Capital Improvement Program is consistent with the General Plan.

**DISCUSSION**

The attached Capital Improvement Program (CIP) outlines the 2021-2026 expenditure and revenue projections provided for planning purposes only. Any California Environmental Quality Act (CEQA) requirements will be determined on a project by project basis prior to final approval and construction of each project. 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: <https://www.antiochca.gov/community-development-department/planning-division/general-plan/>

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

CIP CATEGORY	GENERAL PLAN SECTION
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)

**ATTACHMENTS**

- A. Resolution
- B. Draft of the 2021-2026 Five Year Capital Improvement Program (for Planning Commission Members Only)



# **ATTACHMENT A**

## **Resolution**

**PLANNING COMMISSION  
RESOLUTION NO. 2021-\*\***

**RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF ANTIOCH  
RECOMMENDING ADOPTION OF FINDING THAT THE PROPOSED 2021/22 - 2025/26  
CAPITAL IMPROVEMENT PROGRAM (CIP) IS CONSISTENT WITH THE ADOPTED  
GENERAL PLAN 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;

**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;

**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; and

**WHEREAS**, pursuant to 14 CFR section 15378, a project under the California Environmental Quality Act (CEQA) does not include government fiscal activities like the budget and Capital Improvements Program, as each project in the Capital Improvements Program will be reviewed for compliance with CEQA before the project is undertaken and a determination made whether the project is not a project under CEQA.

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

1. The proposed 2021/22 - 2025/26 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 19th day of May 2021 by the following vote:

**AYES:**

**NOES:**

**ABSENT:**

**ABSTAIN:**

\_\_\_\_\_  
Secretary to the Planning Commission

# **ATTACHMENT B**

**Draft of the  
2021-2026 Five Year Capital Improvement Plan (CIP)  
(for Planning Commissioners Only)**

ATTACHMENT "B"

---

**ANTIOCH**  
CALIFORNIA

**5 YEAR CAPITAL IMPROVEMENT  
PROGRAM 2021-2026**

---

**DRAFT MAY 19, 2021**



# Table of Contents

## SECTION I: EXECUTIVE SUMMARY

Capital Improvement Program Overview ..... I-2

    Program Objective..... I-2

    CIP Process ..... I-3

    Capital Improvement Program Categories..... I-4

    Special Funds..... I-10

        Roadway Maintenance Projects..... I-10

        Development Impact Fees and Park-In-Lieu Fees Projects ..... I-11

    Projects Completed in Fiscal Year 20/21..... I-12

    Projects in Progress ..... I-13

    Projects Added to the CIP..... I-14

2021 – 2026 CIP Projected Capital Expenditures ..... I-15

2021 – 2026 CIP Funding Sources Summary ..... I-16

## SECTION II: PROJECT LISTS

Community Facilities.....II-1

Parks and Trails .....II-4

Roadway Improvements .....II-5

Traffic Signals .....II-7

Wastewater and Storm Drain Systems .....II-8

Water System .....II-9

## SECTION III: PROJECT DETAILS



## Capital Improvement Program Overview

### Program Objective

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

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

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

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

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

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

The CIP is a five-year plan to guide the construction or acquisition of capital improvements, and includes the capital budget for the upcoming fiscal years, which is a 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:

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

## CIP Process

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

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

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

## Capital Improvement Program Categories



### Community Facilities

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



### Parks & Trails

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



### Roadway Improvements

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



### Traffic Signals

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



### Wastewater and Storm Drain Systems

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



### Water Systems

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



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

---

**Capital Improvement Fund**

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

---

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

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

---

**Gas Tax Fund**

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

---

**Marina Fund**

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

---

Fund Name	Fund Description
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.
State Revolving Fund (SRF) Loan	The City of Antioch was granted a loan from the State of California for the design and construction of a brackish water desalination plant.
Traffic Signal Fund	Fees are collected from developers to fund offsite traffic signals.
Water & Sewer Related Reserve Funds	<p>The City collects user fees and developer fees to fund offsite water and sewer facility improvements. The fees are placed into one of the following four funds:</p> <ul style="list-style-type: none"> <li>• Water Fund</li> <li>• Sewer Fund</li> <li>• Water Facilities Expansion Fund</li> <li>• Sewer Facilities Expansion Fund</li> </ul>
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.
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.

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

---

**Delta Fair Property Fund**

This fund was created when the City sold property it owned on Delta Fair Boulevard at the City's western City limits. The property was originally purchased from the State on the condition that it is to be used for public purposes. When it was decided that the property was more suitable for commercial and should be sold or leased, the State gave its permission on the condition that proceeds be used for park purposes.

**Grant Name****Grant Description****Congestion Mitigation Air Quality (CMAQ)**

CMAQ funds are federal funds used to reduce emission from vehicle travel and provide alternatives to driving alone. Signal timing is another example of emission reduction.

**Community Development Block Grant (CDBG) Fund**

This fund accounts for grant funds received from the Federal Government for the purpose of developing community programs and urban renewal projects.

**Hazard Elimination Safety (HES)**

This program is part of the Highway Safety Improvements Program (HSIP). The basic objective of the HES Program is to reduce the number and severity of crashes and is accomplished through highway safety projects.

**Transportation Development Act (TDA)**

TDA provides state funding from sales taxes to each county and city, for transit operations and bicycle facilities.

**Active Transportation Program (ATP)**

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.

**Surface Transportation Program (STP)**

The program provides funding for construction projects to help preserve local streets and roads, such as rehabilitation, resurfacing, restoration, and roadway improvements.

**Integrated Regional Water Management (IRWM) Prop 1 Grant**

This program provides grant funds to projects that address drinking, waste, and storm water issues, especially for disadvantaged communities. Funds from this grant go to supporting the implementation of the project.

## Grant Name

## Grant Description

---

### Proposition 1E Storm Water Flood Management Grant

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

---

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

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

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

### Local Roadway Safety Plan (LRSP)

An LRSP is a program that provides local and rural road owners with an opportunity to address unique highway safety needs in their jurisdictions. The LRSP offers a proactive approach to addressing safety needs and demonstrates agency responsiveness to safety challenges.



## Special Funds

### Roadway Maintenance Projects

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

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

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

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

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

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

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

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

\*Fees will be updated in FY 21/22

## Projects Completed in Fiscal Year 20/21

Program Category	Investment
<b>Community Facilities</b>	
Council Chambers Remodel (General Construction)	\$2,300,000
Council Chambers Remodel (Audio-Video)	\$300,000
<b>Total</b>	<b>\$2,600,000</b>
<b>Parks &amp; Trails</b>	
Antioch Lumber Yard Company Site Assessment	\$30,000
<b>Total</b>	<b>\$30,000</b>
<b>Roadway Improvements</b>	
Installation of Curb Ramps at Various Locations	\$1,200,000
2020 Sidewalk Repair Program	\$300,000
Pavement Management System Program	\$30,000
Pavement Surface Treatment 2020	\$2,800,000
<b>Total</b>	<b>\$4,330,000</b>
<b>Water Systems</b>	
Municipal Reservoir Aquatic Vegetation Removal	\$90,000
Sunset & Bear Ridge Booster Pump Station Upgrades	\$190,000
Water Treatment Plant Disinfection Improvements	\$3,536,000
Water Main Replacement at Various Locations	\$4,000,000
<b>Total</b>	<b>\$7,816,000</b>
<b>Projects Completed Grand Total</b>	<b>\$14,776,000</b>



## Projects in Progress

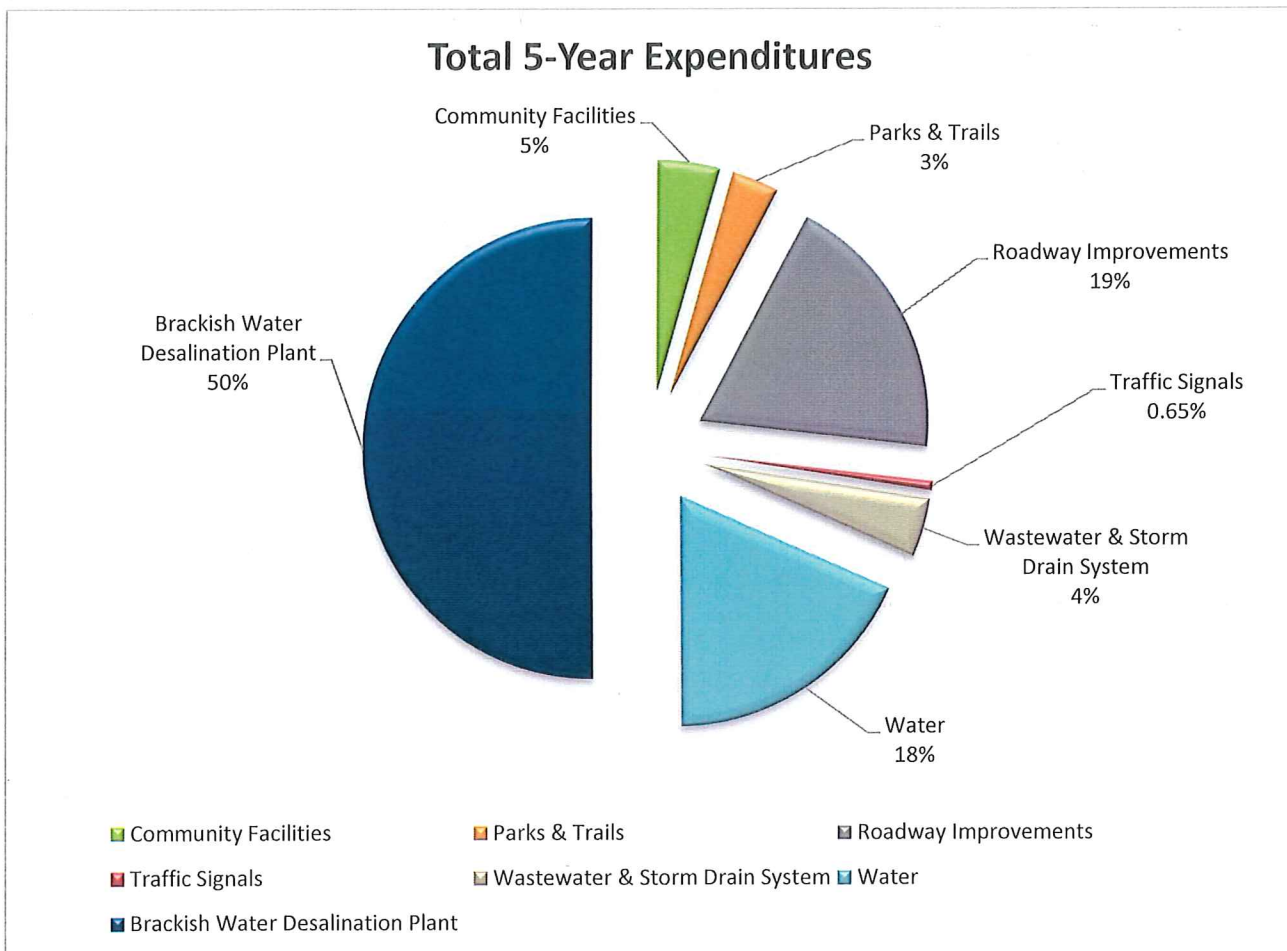
Program Category	Investment
<b>Community Facilities</b>	
Murals	\$70,000
Utility Box Art Work	\$88,000
Restoration of Public Art	\$85,000
Leo Fontana Fountain	\$520,000
City Hall Modifications, Phase I	\$1,115,000
<b>Total</b>	<b>\$1,878,000</b>
<b>Parks &amp; Trails</b>	
Contra Loma Estates Park Renovation	\$2,952,000
<b>Total</b>	<b>\$2,952,000</b>
<b>Roadway Improvements</b>	
L Street Improvements	\$9,994,000
Roadway Rehabilitation at Various Locations	\$3,747,000
2021 Sidewalk Repair Program	\$450,000
Citywide Signage Program	\$250,000
Traffic Calming Program	\$520,000
<b>Total</b>	<b>\$14,961,000</b>
<b>Traffic Signals</b>	
Laurel Road/Canada Valley Road	\$437,000
<b>Total</b>	<b>\$437,000</b>
<b>Wastewater &amp; Storm Drain System</b>	
Sewer Main Trenchless Rehabilitation	\$2,024,000
Trash Capture Devices	\$731,000
<b>Total</b>	<b>\$2,755,000</b>
<b>Water System</b>	
Water Storage Reservoir Rehabilitation	\$3,900,000
Water Main Replacement 2021	\$3,935,000
Water Studies and Planning	\$1,655,000
James Donlon Booster Pump Station	\$1,200,000
Hillcrest Booster Pump Station	\$1,525,000
Water Treatment Plant Drainage Capture	\$300,000
Brackish Water Desalination	\$110,000,000
<b>Total</b>	<b>\$122,515,000</b>
<b>Projects in Progress Grand Total</b>	<b>\$145,498,000</b>

## Projects Added to the CIP

Program Category	Investment
<b>Community Facilities</b>	
Prewett Park Slide Restoration	\$125,000
Prewett Park Pool Deck Coating, Phase II	\$500,000
Prewett Park Pool Resurfacing	\$500,000
Prewett Park Grand Plaza Shade Structure Upgrade	\$200,000
Prewett Park Perimeter Fence Replacement	\$200,000
Police Department Investigation Unit Remodel	\$85,000
Police Department Community Room Technology Upgrades	\$300,000
Police Department Parking Lot Extension	\$80,000
Senior Center ADA Upgrades	\$500,000
Integration & Upgrade of Access Control, Surveillance and Monitoring	\$450,000
Facility Maintenance and Repairs	\$645,000
<b>Total</b>	<b>\$3,585,000</b>
<b>Parks &amp; Trails</b>	
City Park Landscape Renovation	\$200,000
2022 Trail Maintenance Program	\$175,000
Community Park Synthetic Turf Replacement	\$2,200,000
<b>Total</b>	<b>\$2,575,000</b>
<b>Roadway Improvements</b>	
Rivertown Landmark Signs	\$150,000
<b>Total</b>	<b>\$150,000</b>
<b>Traffic Signals</b>	
Traffic Signal at Heidorn Ranch/Sand Creek	\$400,000
<b>Total</b>	<b>\$400,000</b>
<b>Water System</b>	
Water Treatment Plant HVAC Systems	\$1,500,000
Water Treatment Plant B Flash Mixers	\$500,000
Water Treatment Plant B Solar Covers	\$500,000
Water Treatment Plant B Improvements	\$1,000,000
<b>Total</b>	<b>\$3,500,000</b>
<b>Projects Added Grand Total</b>	<b>\$10,210,000</b>

## 2021 – 2026 CIP Projected Capital Expenditures

Program Category	Revised FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
Community Facilities	\$2,413	\$5,053	\$600	\$1,000	\$0	\$0	\$9,066
Parks & Trails	\$1,921	\$2,396	\$150	\$2,350	\$150	\$150	\$6,967
Roadway Improvements	\$11,251	\$13,450	\$5,155	\$4,850	\$4,635	\$3,150	\$39,341
Traffic Signals	\$437	\$400	\$500	\$0	\$0	\$0	\$1,337
Wastewater & Storm Drain System	\$3,641	\$1,350	\$700	\$2,200	\$700	\$700	\$8,591
Water	\$17,167	\$4,640	\$4,215	\$5,500	\$6,185	\$5,210	\$37,707
Brackish Water Desalination Plant	\$103,600	\$0	\$0	\$0	\$0	\$0	\$103,600
<b>Total (\$ in thousands)</b>	<b>\$140,430</b>	<b>\$27,289</b>	<b>\$11,320</b>	<b>\$15,900</b>	<b>\$11,670</b>	<b>\$9,210</b>	<b>\$215,819</b>





## 2021 – 2026 CIP Funding Sources Summary

Funding Source	Revised FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	Total
<b>Capital Improvement Funds</b>							
AD 27/31	\$295	\$0	\$0	\$0	\$0	\$0	
Annexation Funding Agreement	\$1,895	\$0	\$0	\$1,500	\$0	\$0	
Hillcrest AD 26	\$0	\$0	\$0	\$0	\$230	\$0	
	<b>\$2,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$230</b>	<b>\$0</b>	<b>\$3,920</b>
<b>Enterprise Funds</b>							
Sewer Fund	\$1,116	\$600	\$600	\$600	\$600	\$600	
Sewer Facilities Expansion Fund	\$300	\$150	\$150	\$150	\$150	\$150	
Water Fund	\$26,929	\$4,900	\$4,365	\$5,650	\$6,335	\$5,360	
Water Facilities Expansion Fund	\$988	\$0	\$0	\$0	\$0	\$0	
	<b>\$29,333</b>	<b>\$5,650</b>	<b>\$5,115</b>	<b>\$6,400</b>	<b>\$7,085</b>	<b>\$6,110</b>	<b>\$59,693</b>
<b>Grant Funds</b>							
CDBG Fund	\$370	\$475	\$0	\$475	\$0	\$475	
OBAG2- Local Street & Road	\$2,474	\$0	\$0	\$0	\$0	\$0	
OBAG2- Safe Route to School	\$0	\$1,469	\$0	\$0	\$0	\$0	
Prop 68 Grant	\$1,921	\$1,576	\$0	\$0	\$0	\$0	
IRWM Prop 1 Grant	\$200	\$500	\$0	\$0	\$0	\$0	
Desalination Grant	\$10,000	\$0	\$0	\$0	\$0	\$0	
LRSP Grant	\$72	\$0	\$0	\$0	\$0	\$0	
	<b>\$15,037</b>	<b>\$4,020</b>	<b>\$0</b>	<b>\$475</b>	<b>\$0</b>	<b>\$475</b>	<b>\$20,007</b>
<b>Special Revenue Funds</b>							
Delta Fair Property Fund	\$0	\$200	\$0	\$0	\$0	\$0	
Development Impact Fees	\$174	\$365	\$0	\$0	\$0	\$0	
Gas Tax	\$1,180	\$1,150	\$1,030	\$550	\$580	\$550	
RMRA	\$4,344	\$3,650	\$2,300	\$1,800	\$1,500	\$1,000	
Measure J	\$2,711	\$1,025	\$1,525	\$1,725	\$2,025	\$825	
NPDES	\$60	\$250	\$100	\$100	\$100	\$100	
Park In Lieu Fund	\$0	\$445	\$150	\$150	\$150	\$150	
Traffic Signal Fund	\$437	\$400	\$500	\$0	\$0	\$0	
Marina Fund	\$0	\$0	\$0	\$500	\$0	\$0	
Rule 20A Fund	\$0	\$1,000	\$0	\$0	\$0	\$0	
DWR Settlement	\$27,000	\$0	\$0	\$0	\$0	\$0	
	<b>\$35,906</b>	<b>\$8,485</b>	<b>\$5,605</b>	<b>\$4,825</b>	<b>\$4,355</b>	<b>\$2,625</b>	<b>\$61,801</b>
<b>General Fund</b>	<b>\$1,964</b>	<b>\$3,753</b>	<b>\$25</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,742</b>
<b>SRF Loan</b>	<b>\$56,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,000</b>
<b>Unfunded</b>	<b>\$0</b>	<b>\$5,381</b>	<b>\$575</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,656</b>
<b>Total (\$ in thousands)</b>	<b>\$140,430</b>	<b>\$27,289</b>	<b>\$11,320</b>	<b>\$15,900</b>	<b>\$11,670</b>	<b>\$9,210</b>	<b>\$215,819</b>

# Community Facilities



Project No.	Project Title	Funding Source	Revised		Fiscal Year				
			Prior	20/21	21/22	22/23	23/24	24/25	25/26
7928	Amtrak Station Improvements								
Project Status:	Under Construction	Gas Tax	\$0	\$0	\$150	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$150	\$0	\$0	\$0	\$0
7929	Marina Basin Dredging								
	Not Initiated	Marina Fund	\$0	\$0	\$0	\$0	\$500	\$0	\$0
		Total Funding	\$0	\$0	\$0	\$0	\$500	\$0	\$0
7944	City Hall Window Investigation								
Project Status:	Planning/Design Stage	General Fund	\$0	\$20	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$20	\$0	\$0	\$0	\$0	\$0
7948	Restoration of Public Art								
Project Status:	Not Initiated	General Fund	\$0	\$35	\$25	\$25	\$0	\$0	\$0
		Total Funding	\$0	\$35	\$25	\$25	\$0	\$0	\$0
7949	Prewett Park Easement Fencing								
Project Status:	Not Initiated	General Fund	\$0	\$35	\$0	\$0	\$0	\$0	\$0
		Gas Tax	\$0	\$30	\$0	\$0	\$0	\$0	\$0
		AD 27/31	\$0	\$75	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$140	\$0	\$0	\$0	\$0	\$0
7953	Leo Fontana Fountain								
Project Status:	Planning/Design Stage	General Fund	\$0	\$520	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$520	\$0	\$0	\$0	\$0	\$0
7954	Murals								
Project Status:	Planning/Design Stage	General Fund	\$0	\$25	\$45	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$25	\$45	\$0	\$0	\$0	\$0
7955	Utility Box Art Work								
Project Status:	Planning/Design Stage	General Fund	\$0	\$15	\$73	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$15	\$73	\$0	\$0	\$0	\$0

\*Funding amounts given in thousands of dollars



# Community Facilities



Project No.	Project Title	Funding Source	Revised		Fiscal Year				
			Prior	20/21	21/22	22/23	23/24	24/25	25/26
7957	City Hall Modifications								
Project Status:	Planning/Design Stage	General Fund	\$0	\$1,114	\$1,500	\$0	\$0	\$0	\$0
		Development Impact Fees	\$0	\$174	\$0	\$0	\$0	\$0	\$0
		CDBG Fund	\$0	\$370	\$0	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$1,658</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7966	Prewett Park Pool Deck Coating Phase II								
Project Status:	Planning/Design Stage	Unfunded	\$0	\$0	\$500	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7967	Prewett Park Pool Resurfacing								
Project Status:	Planning/Design Stage	Unfunded	\$0	\$0	\$500	\$250	\$500	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$250</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
7968	Prewett Park Grand Plaza Shade Structure Upgrade								
Project Status:	Planning/Design Stage	Development Impact Fees	\$0	\$0	\$200	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7969	Police Department Parking Lot Extension								
Project Status:	Not Initiated	Development Impact Fees	\$0	\$0	\$80	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7970	Police Department Investigation Unit Remodel								
Project Status:	Not Initiated	Development Impact Fees	\$0	\$0	\$85	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Funding amounts given in thousands of dollars

# Community Facilities



Project No.	Project Title	Funding Source	Revised		Fiscal Year				
			Prior	20/21	21/22	22/23	23/24	24/25	25/26
7971	Police Department Community Room Technology Upgrades								
<i>Project Status:</i>	<i>Not Initiated</i>	General Fund	\$0	\$0	\$300	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7973	Senior Center ADA Upgrades								
<i>Project Status:</i>	<i>Not Initiated</i>	General Fund	\$0	\$0	\$500	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7976	Facility Maintenance and Repairs								
<i>Project Status:</i>	<i>Not Initiated</i>	General Fund	\$0	\$0	\$535	\$0	\$0	\$0	\$0
		Water Fund	\$0	\$0	\$110	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7985	Prewett Park Perimeter Fence Replacement								
<i>Project Status:</i>	<i>Not Initiated</i>	Unfunded	\$0	\$0	\$0	\$200	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7986	Prewett Park Slide Restoration								
<i>Project Status:</i>	<i>Not Initiated</i>	Unfunded	\$0	\$0	\$0	\$125	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7989	Integration and Upgrade of Access Control, Surveillance, Monitoring, and Fire Alarm								
<i>Project Status:</i>	<i>Not Initiated</i>	General Fund	\$0	\$0	\$450	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Community Facilities Funding</b>			<b>\$0</b>	<b>\$2,378</b>	<b>\$3,553</b>	<b>\$575</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>

\*Funding amounts given in thousands of dollars



# Parks and Trails



Project No.	Project Title	Funding Source	Revised		Fiscal Year				
			Prior	20/21	21/22	22/23	23/24	24/25	25/26
7018	Park Facilities Upgrade								
<i>Project Status:</i>	<i>Planning/Design Stage</i>								
		Park In Lieu Fund	\$0	\$0	\$150	\$150	\$150	\$150	\$150
		Prop 68 Grant	\$150	\$445	\$100	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$150</b>	<b>\$445</b>	<b>\$250</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
7946	Jacobsen and Marchetti Park Renovation								
<i>Project Status:</i>	<i>Not Initiated</i>								
		Park In Lieu Fund	\$0	\$0	\$295	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7960	Contra Loma Estates Park Renovation								
<i>Project Status:</i>	<i>Planning/Design Stage</i>								
		Prop 68 Grant	\$0	\$1,476	\$1,476	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$1,476</b>	<b>\$1,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7982	City Park Landscape Renovation								
<i>Project Status:</i>	<i>Not Initiated</i>								
		Delta Fair Property Fund	\$0	\$0	\$200	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7983	2022 Trail Maintenance Program								
<i>Project Status:</i>	<i>Not Initiated</i>								
		General Fund	N/A	\$0	\$175	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>N/A</b>	<b>\$0</b>	<b>\$175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7984	Community Park Synthetic Turf Replacement								
<i>Project Status:</i>	<i>Not Initiated</i>								
		Unfunded	N/A	\$0	\$0	\$0	\$2,200	\$0	\$0
		<b>Total Funding</b>	<b>N/A</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Parks and Trails Funding</b>			<b>\$150</b>	<b>\$1,921</b>	<b>\$2,396</b>	<b>\$150</b>	<b>\$2,350</b>	<b>\$150</b>	<b>\$150</b>

\*Funding amounts given in thousands of dollars



# Roadway Improvements



Project No.	Project Title	Funding Source	Revised			Fiscal Year						
			Prior	20/21	21/22	22/23	23/24	24/25	25/26			
7355	Pedestrian/ADA Improvements											
Project Status:	Ongoing Program	Measure J	N/A	\$428	\$0	\$400	\$0	\$400	\$0	\$0		
		Total Funding	N/A	\$428	\$0	\$400	\$0	\$400	\$0	\$0		
7358	Sidewalk Repair Program											
Project Status:	Ongoing Program	Gas Tax	N/A	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
		Sewer Fund	N/A	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
		Water Fund	N/A	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150	\$150
		Total Funding	N/A	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450	\$450
7359	Pavement Management System Program											
Project Status:	Ongoing Program	Gas Tax	N/A	\$30	\$0	\$30	\$0	\$30	\$0	\$30	\$0	\$0
		Total Funding	N/A	\$30	\$0	\$30	\$0	\$30	\$0	\$30	\$0	\$0
7362	Pavement Surface Treatments											
Project Status:	Ongoing Program	Measure J	N/A	\$1,343	\$0	\$0	\$700	\$0	\$200			
		RMRA	N/A	\$0	\$1,000	\$0	\$1,800	\$0	\$1,000			
		Total Funding	N/A	\$1,343	\$1,000	\$0	\$2,500	\$0	\$1,200			
7363	Hillcrest Ave. Left Turn at Wild Horse Road											
Project Status:	Planning/Design Stage	Assessment District 26	\$0	\$0	\$0	\$0	\$0	\$230	\$0	\$0		
		Total Funding	\$0	\$0	\$0	\$0	\$0	\$230	\$0	\$0		
7448	Transportation Impact Fee Study											
Project Status:	Planning/Design Stage	Measure J	\$0	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7746	CDBG Downtown Roadway Rehabilitation Program											
Project Status:	Ongoing Program	CDBG Fund	N/A	\$0	\$475	\$0	\$475	\$0	\$475	\$0	\$475	\$475
		Total Funding	N/A	\$0	\$475	\$0	\$475	\$0	\$475	\$0	\$475	\$475

\*Funding amounts given in thousands of dollars

# Roadway Improvements



Project No.	Project Title	Funding Source	Revised		Fiscal Year					
			Prior	20/21	21/22	22/23	23/24	24/25	25/26	
7920	Hillcrest Avenue/E 18th Street Median Landscape									
Project Status:	Planning/Design Stage	Measure J	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0
7921	Citywide Signage Program									
Project Status:	Planning/Design Stage	General Fund	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0
7922	Traffic Calming Program									
Project Status:	Ongoing Program	Measure J	N/A	\$145	\$75	\$75	\$75	\$75	\$75	\$75
		Total Funding	N/A	\$145	\$75	\$75	\$75	\$75	\$75	\$75
7925	L Street Improvements									
Project Status:	Planning/Design Stage	Measure J	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$0
		RMRA	\$0	\$1,244	\$2,650	\$0	\$0	\$0	\$0	\$0
		OBAG2- SRTS	\$0	\$0	\$1,469	\$0	\$0	\$0	\$0	\$0
		Unfunded	\$0	\$0	\$4,381	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$1,494	\$8,500	\$0	\$0	\$0	\$0	\$0
7927	Roadway Pavement Rehabilitation in Various Locations									
Project Status:	Under Construction	RMRA	\$73	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
		OBAG2- LSR	\$0	\$2,474	\$0	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$73	\$3,674	\$0	\$0	\$0	\$0	\$0	\$0
7940	Pavement Plugs and Leveling Courses									
Project Status:	Ongoing Program	Measure J	N/A	\$0	\$0	\$100	\$0	\$1,000	\$0	\$0
		RMRA	N/A	\$1,900	\$0	\$2,300	\$0	\$1,500	\$0	\$0
		Total Funding	N/A	\$1,900	\$0	\$2,400	\$0	\$2,500	\$0	\$0

\*Funding amounts given in thousands of dollars



# Roadway Improvements



Project No.	Project Title	Funding Source	Revised		Fiscal Year					
			Prior	20/21	21/22	22/23	23/24	24/25	25/26	
7941	Streetlighting Improvements									
Project Status:	Not Initiated	Gas Tax	\$0	\$0	\$850	\$850	\$0	\$0	\$0	
		Total Funding	\$0	\$0	\$850	\$850	\$0	\$0	\$0	
7943	Median Island Improvements									
Project Status:	Ongoing Program	Gas Tax	N/A	\$970	\$0	\$0	\$400	\$400	\$400	
		Measure J	N/A	\$0	\$950	\$950	\$950	\$550	\$550	
		Total Funding	N/A	\$970	\$950	\$950	\$1,350	\$950	\$950	
7958	Overhead Utility Undergrounding									
Project Status:	Planning/Design Stage	Rule 20A Fund	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	
		Total Funding	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	
7987	Local Roadway Safety Plan									
Project Status:	Planning/Design Stage	LRSP Grant	\$0	\$72	\$0	\$0	\$0	\$0	\$0	
		Total Funding	\$0	\$72	\$0	\$0	\$0	\$0	\$0	
7988	Rivertown Landmark Signs									
Project Status:	Planning/Design Stage	General Fund	\$0	\$0	\$150	\$0	\$0	\$0	\$0	
		Total Funding	\$0	\$0	\$150	\$0	\$0	\$0	\$0	
Total Roadway Improvements Funding			\$73	\$11,251	\$13,450	\$5,155	\$4,850	\$4,635	\$3,150	

\*Funding amounts given in thousands of dollars

## Traffic Signals



Project No.	Project Title	Funding Source	Revised		Fiscal Year				
			Prior	20/21	21/22	22/23	23/24	24/25	25/26
7447	Traffic Signal: James Donlon Blvd./Metcalfe St								
Project Status:	<i>Not Initiated</i>	Traffic Signal Fund	\$0	\$0	\$0	\$500	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7956	Traffic Signal: Laurel Road/Canada Valley Road								
Project Status:	<i>Under Construction</i>	Traffic Signal Fund	\$0	\$437	\$0	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7977	Traffic Signal: Heidorn Ranch/Sandcreek								
Project Status:	<i>Not Initiated</i>	Traffic Signal Fund	\$0	\$0	\$400	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Traffic Signals Funding</b>			<b>\$0</b>	<b>\$437</b>	<b>\$400</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Funding amounts given in thousands of dollars



# Wastewater & Storm Drain Systems

Project No.	Project Title	Funding Source	Prior	Revised				Fiscal Year			
				20/21	21/22	22/23	23/24	24/25	25/26		
7724	Sewer Main Improvements Program										
Project Status:	Ongoing Program	Sewer System Imp. Fund	N/A	\$300	\$150	\$150	\$150	\$150	\$150	\$150	\$150
		<b>Total Funding</b>	<b>N/A</b>	<b>\$300</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
7736	Sewer Facility Rehabilitation Program										
Project Status:	Ongoing Program	Sewer Fund	N/A	\$442	\$150	\$150	\$150	\$150	\$150	\$150	\$150
		<b>Total Funding</b>	<b>N/A</b>	<b>\$442</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
7737	West Antioch Creek Channel Improvements										
Project Status:	Completed	AD 27/31	\$0	\$220	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7745	North East Antioch Annexation Infrastructure										
Project Status:	Under Construction	NE Annexation Fund	\$0	\$1,895	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$1,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7750	Trash Capture Devices										
Project Status:	Planning/Design Stage	NPDES	\$21	\$60	\$250	\$100	\$100	\$100	\$100	\$100	\$100
		<b>Total Funding</b>	<b>\$21</b>	<b>\$60</b>	<b>\$250</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
7923	Sewer Main Trenchless Rehabilitation										
Project Status:	Ongoing Program	Sewer Fund	N/A	\$524	\$300	\$300	\$300	\$300	\$300	\$300	\$300
		<b>Total Funding</b>	<b>N/A</b>	<b>\$524</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
7964	West Antioch Creek Flood Conveyance Mitigation and Restoration										
Project Status:	Planning/Design Stage	IRWM Prop 1 Grant	\$0	\$200	\$500	\$0	\$0	\$0	\$0	\$0	\$0
		<b>Total Funding</b>	<b>\$0</b>	<b>\$200</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Wastewater &amp; Storm Drain Systems Funding</b>				<b>\$21</b>	<b>\$1,350</b>	<b>\$700</b>	<b>\$2,200</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>

\*Funding amounts given in thousands of dollars

# Water System



Project No.	Project Title	Funding Source	Revised			Fiscal Year				
			Prior	20/21	21/22	22/23	23/24	24/25	25/26	
7628	Water Main Replacement Program									
Project Status:	Ongoing Program	Water Fund	N/A	\$3,935	\$2,000	\$2,000	\$0	\$800	\$0	
		Total Funding	N/A	\$3,935	\$2,000	\$2,000	\$0	\$800	\$0	
7670	Water Treatment Plant Operations									
Project Status:	Ongoing Program	Water Fund	N/A	\$891	\$400	\$450	\$0	\$0	\$450	
		Total Funding	N/A	\$891	\$400	\$450	\$0	\$0	\$450	
7672	Water Studies and Planning									
Project Status:	Ongoing Program	Water Fund	N/A	\$310	\$215	\$255	\$350	\$225	\$300	
		Total Funding	N/A	\$310	\$215	\$255	\$350	\$225	\$300	
7674	Storage Reservoir Rehabilitation									
Project Status:	Ongoing Program	Water Fund	N/A	\$500	\$1,000	\$600	\$1,000	\$800	\$0	
		Total Funding	N/A	\$500	\$1,000	\$600	\$1,000	\$800	\$0	
7675	Water Treatment Plant Improvements									
Project Status:	Ongoing Program	Water Fund	N/A	\$795	\$625	\$610	\$500	\$410	\$460	
		Total Funding	N/A	\$795	\$625	\$610	\$500	\$410	\$460	
7676	James Donlon Pump Station Upgrades									
Project Status:	Planning/Design Stage	Water Fund	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	
		Total Funding	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	
7677	Hillcrest Pump Station Rehabilitation									
Project Status:	Planning/Design Stage	Water Fund	\$0	\$1,525	\$0	\$0	\$0	\$0	\$0	
		Total Funding	\$0	\$1,525	\$0	\$0	\$0	\$0	\$0	
7682	Water Treatment Plant Solids Handling Improvements									
Project Status:	Planning/Design Stage	Water Fund	\$0	\$0	\$0	\$0	\$500	\$0	\$0	
		Total Funding	\$0	\$0	\$0	\$0	\$500	\$0	\$0	
7684	Water Treatment Plant Drainage Capture									
Project Status:	Planning/Design Stage	Water Fund	\$0	\$100	\$0	\$0	\$200	\$0	\$0	
		Total Funding	\$0	\$100	\$0	\$0	\$200	\$0	\$0	
7690	River Pumping Station Rehabilitation									
Project Status:	Under Construction	Water Fund	\$100	\$1,100	\$0	\$0	\$0	\$0	\$0	
		Total Funding	\$100	\$1,100	\$0	\$0	\$0	\$0	\$0	

\*Funding amounts given in thousands of dollars



# Water System



Project No.	Project Title	Funding Source	Revised				Fiscal Year					
			Prior	20/21	21/22	22/23	23/24	24/25	25/26			
7697	Water Treatment Plant Electrical Upgrade											
Project Status:	Planning/Design Stage	Water Fund	\$0	\$1,343	\$0	\$0	\$1,350	\$0	\$1,000			
		Total Funding	\$0	\$1,343	\$0	\$0	\$1,350	\$0	\$1,000			
7698	Water Treatment Plant Disinfection Improvements											
Project Status:	Under Construction	Water Fund	\$201	\$518	\$0	\$0	\$0	\$0	\$0			
		Water System Imp. Fund	\$5	\$988	\$0	\$0	\$0	\$0	\$0			
		Total Funding	\$206	\$1,506	\$0	\$0	\$0	\$0	\$0			
7699	Brackish Water Desalination											
Project Status:	Under Construction	Water Fund	\$5,400	\$10,600	\$0	\$0	\$0	\$0	\$0			
		SRF Loan	\$1,000	\$56,000	\$0	\$0	\$0	\$0	\$0			
		Desalination Grant	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0			
		DWR Settlement	\$0	\$27,000	\$0	\$0	\$0	\$0	\$0			
		Total Funding	\$6,400	\$103,600	\$0	\$0	\$0	\$0	\$0			
7700	Cathodic Protection Improvements											
Project Status:	Ongoing Program	Water Fund	\$0	\$75	\$0	\$0	\$0	\$0	\$0			
		Total Funding	\$0	\$75	\$0	\$0	\$0	\$0	\$0			
7702	Water Treatment Plant 'A' Filter Valves Replacement											
Project Status:	Not Initiated	Water Fund	\$0	\$1,025	\$0	\$0	\$1,000	\$0	\$0			
		Total Funding	\$0	\$1,025	\$0	\$0	\$1,000	\$0	\$0			
7703	Water Treatment Plant 'A' Applied Channels											
Project Status:	Not Initiated	Water Fund	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0			
		Total Funding	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0			
7931	Water Treatment Plant 'A' Raw Water Valve Replacement											
Project Status:	Planning/Design Stage	Water Fund	\$0	\$200	\$0	\$0	\$0	\$0	\$0			
		Total Funding	\$0	\$200	\$0	\$0	\$0	\$0	\$0			
7932	Water Treatment Plant 'B' Basin Repair/Replacement											
Project Status:	Not Initiated	Water Fund	\$0	\$409	\$400	\$0	\$400	\$400	\$0			
		Total Funding	\$0	\$409	\$400	\$0	\$400	\$400	\$0			

\*Funding amounts given in thousands of dollars

# Water System



Project No.	Project Title	Funding Source	Revised			Fiscal Year					
			Prior	20/21	21/22	22/23	23/24	24/25	25/26		
7935	Re-Coating Surface of Clearwells and Fluoride Storage										
Project Status:	Planning/Design Stage	Water Fund	\$34	\$366	\$0	\$0	\$200	\$0	\$0	\$0	
	Total Funding		\$34	\$366	\$0	\$0	\$200	\$0	\$0	\$0	
7936	Sodium Hypochlorite Storage Coating										
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	
	Total Funding		\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	
7937	Pittsburg / Antioch Water Intertie										
Project Status:	Not Initiated	Water Fund	\$0	\$775	\$0	\$0	\$0	\$0	\$0	\$0	
	Total Funding		\$0	\$775	\$0	\$0	\$0	\$0	\$0	\$0	
7952	Parallel Raw Water Pipeline										
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	
	Total Funding		\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	
7961	Reservoir Vegetation Removal										
Project Status:	Ongoing Program	Water Fund	\$86	\$112	\$0	\$0	\$0	\$50	\$0	\$0	
	Total Funding		\$86	\$112	\$0	\$0	\$0	\$50	\$0	\$0	
7978	Water Treatment Plant HVAC Systems										
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500		
	Total Funding		\$0	\$0	\$0	\$0	\$0	\$0	\$1,500		
7979	Water Treatment Plant B Flash Mixers										
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$500		
	Total Funding		\$0	\$0	\$0	\$0	\$0	\$0	\$500		
7980	Water Treatment Plant B Solar Covers										
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	
	Total Funding		\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	
7981	Water Treatment Plant B Improvements										
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000		
	Total Funding		\$0	\$0	\$0	\$0	\$0	\$0	\$1,000		
Total Water System Funding			\$6,826	\$120,767	\$4,640	\$4,215	\$5,500	\$6,185	\$5,210		

\*Funding amounts given in thousands of dollars



# Park Facilities Upgrade



**Location:** Citywide

**Project Manager:** Scott Buenting

**Estimated Completion:** Ongoing Program

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

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

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Construction	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 900,000</b>
Funding Sources							
2167026 Park in Lieu Fund	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
2167027 Prop 68 Grant	\$ 150,000	\$ 445,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 445,000</b>	<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 750,000</b>

# Pedestrian/ADA Improvements



**Location:** Citywide

**Project Manager:** Scott Buenting

**Estimated Completion:** Ongoing Program

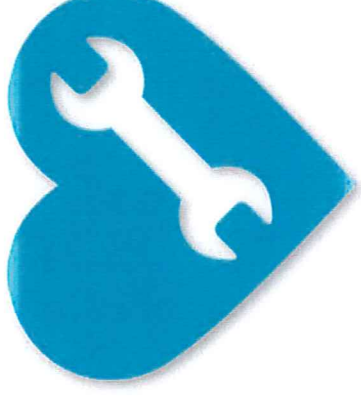
**Project Description:** The project will construct new curb ramps with detectable warning surfaces and replace damaged sidewalks.

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	N/A	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 30,000
Construction	N/A	\$ 418,000	\$ -	\$ 390,000	\$ -	\$ 390,000	\$ -	\$ 1,198,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 428,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 1,228,000</b>
Funding Sources	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
2227355 Measure J	N/A	\$ 428,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 1,228,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 428,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 1,228,000</b>



# Sidewalk Repair Program



**Location:** Citywide

**Project Manager:** Scott Buenting

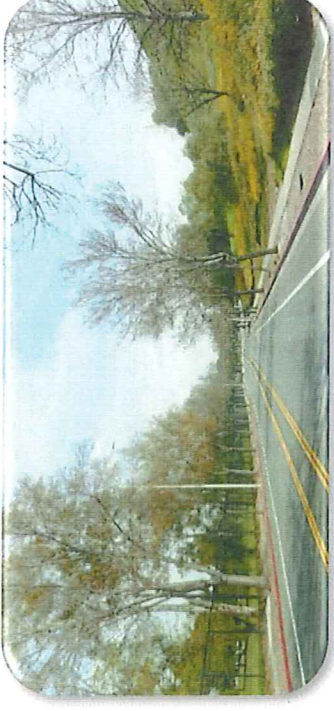
**Estimated Completion:** Ongoing Program

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

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

Project Financing		Current		Proposed					Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Project Administration		N/A	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
Construction		N/A	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ 2,640,000
TOTAL		\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
3117358 Gas Tax		N/A	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Sewer Fund		N/A	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Water Fund		N/A	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
TOTAL		\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000

# Pavement Management System Program



**Location:** Citywide

**Project Manager:** Scott Buenting

**Estimated Completion:** Ongoing Program

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

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

Project Financing		Current		Proposed					Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Project Administration		N/A	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 90,000
TOTAL		\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 90,000
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
2137359 Gas Tax		N/A	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 90,000
TOTAL		\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 90,000



# Pavement Surface Treatments



**Location:** Citywide

**Project Manager:** Scott Buenting

**Estimated Completion:** Ongoing Program

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

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	N/A	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ 90,000
Construction	N/A	\$1,313,000	\$1,000,000	\$ -	\$2,470,000	\$ -	\$1,170,000	\$5,953,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$1,343,000</b>	<b>\$1,000,000</b>	<b>\$ -</b>	<b>\$2,500,000</b>	<b>\$ -</b>	<b>\$1,200,000</b>	<b>\$6,043,000</b>
Funding Sources	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
2227362 Measure J	N/A	\$1,343,000	\$ -	\$ -	\$ 700,000	\$ -	\$ 200,000	\$2,243,000
RMRA	N/A	\$ -	\$1,000,000	\$ -	\$1,800,000	\$ -	\$1,000,000	\$3,800,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$1,343,000</b>	<b>\$1,000,000</b>	<b>\$ -</b>	<b>\$2,500,000</b>	<b>\$ -</b>	<b>\$1,200,000</b>	<b>\$6,043,000</b>



# Hillcrest Ave. Left Turn at Wild Horse Road



**Location:** Hillcrest Avenue at Wild Horse

**Project Manager:** Scott Buenting

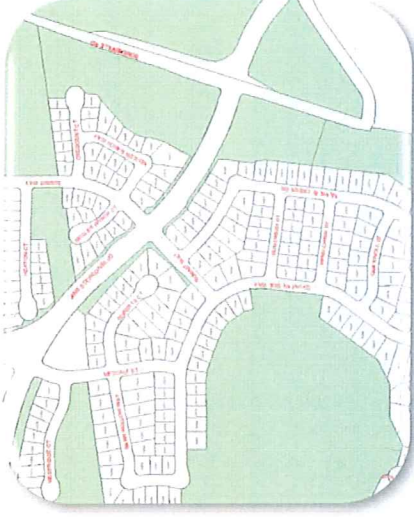
**Estimated Completion:** 2025

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

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

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	
<b>Expenditures</b>							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
<b>Funding Sources</b>	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3617363 Assessment District 26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000

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

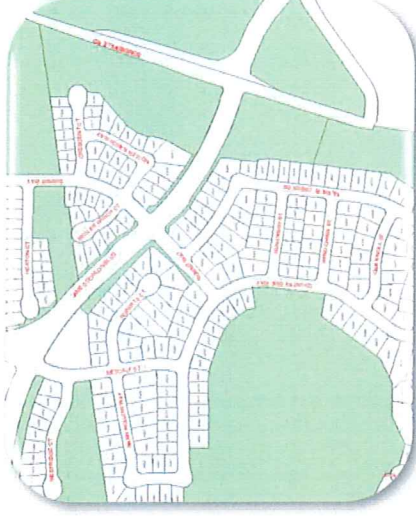


Project Financing		Current		Proposed					Total
Expenditures	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
Planning and Design	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	
Construction	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ -	\$ 470,000	
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	

Funding Sources		Current		Proposed					Total
2207447 Traffic Signal Fund	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	
TOTAL	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	



# Transportation Impact Fee Study



**Location:** Citywide

**Project Manager:** Scott Buenting

**Estimated Completion:** Ongoing Program

**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 Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Planning and Design	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>
Funding Sources							
Measure J	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>

# Water Main Replacement Program



**Location:** Citywide

**Project Manager:** Scott Buenting

**Estimated Completion:** Ongoing Program

**Project Description:** The program 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 Financing Expenditures	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Project Administration	N/A	\$ 20,000	\$ 15,000	\$ 15,000	\$ -	\$ 10,000	\$ -	\$ 60,000
Construction	N/A	\$ 3,915,000	\$ 1,985,000	\$ 1,985,000	\$ -	\$ 790,000	\$ -	\$ 8,675,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 3,935,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 8,735,000</b>
Funding Sources	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
6127628 Water Fund	N/A	\$ 3,935,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 800,000	\$ -	\$ 8,735,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 3,935,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 8,735,000</b>



# Water Treatment Plant Operations



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

**Project Manager:** Matthew Taylor

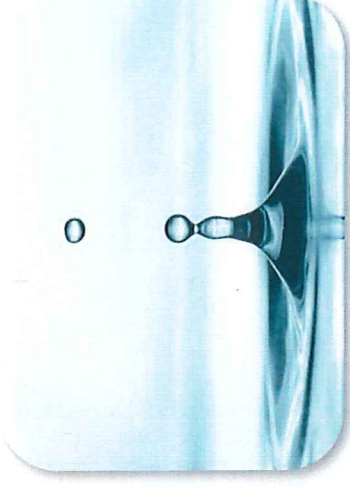
**Estimated Completion:** Ongoing Program

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

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

Project Financing		Current		Proposed					Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
	Project Administration	N/A	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 40,000
	Construction	N/A	\$ 881,000	\$ 390,000	\$ 440,000	\$ -	\$ -	\$ 440,000	\$2,151,000
<b>TOTAL</b>		\$ -	\$ 891,000	\$ 400,000	\$ 450,000	\$ -	\$ -	\$ 450,000	\$2,191,000
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
	6117670 Water Fund	N/A	\$ 891,000	\$ 400,000	\$ 450,000	\$ -	\$ -	\$ 450,000	\$2,191,000
<b>TOTAL</b>		\$ -	\$ 891,000	\$ 400,000	\$ 450,000	\$ -	\$ -	\$ 450,000	\$2,191,000

# Water Studies and Planning



**Location:** Citywide

**Project Manager:** Scott Buenting

**Estimated Completion:** Ongoing Program

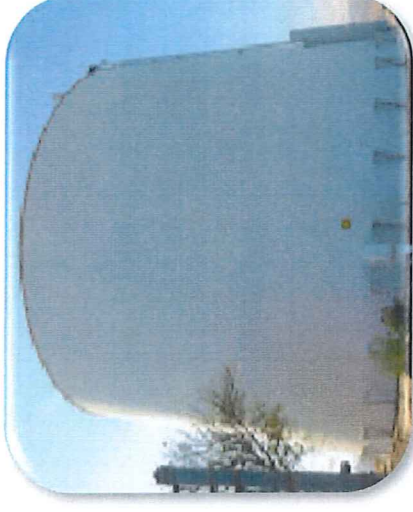
**Project Description:** Prepare the following studies: Water System Master Plan, Water Rate Study, Risk Management Plan, Urban Water Management Plan Update, Watershed Sanitary Survey Update, Integrated Regional Water Management Plan & documents to support the sustainable groundwater management act.

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

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Project Administration	N/A	\$ 310,000	\$ 215,000	\$ 255,000	\$ 350,000	\$ 225,000	\$ 300,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 310,000</b>	<b>\$ 215,000</b>	<b>\$ 255,000</b>	<b>\$ 350,000</b>	<b>\$ 225,000</b>	<b>\$ 1,655,000</b>
Funding Sources							
6117672 Water Fund	N/A	\$ 310,000	\$ 215,000	\$ 255,000	\$ 350,000	\$ 225,000	\$ 300,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 310,000</b>	<b>\$ 215,000</b>	<b>\$ 255,000</b>	<b>\$ 350,000</b>	<b>\$ 225,000</b>	<b>\$ 1,655,000</b>



# Storage Reservoir Rehabilitation



**Location:** Citywide

**Project Manager:** Matthew Taylor

**Estimated Completion:** Ongoing Program

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

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Project Administration	N/A	\$ 10,000	\$ 10,000	\$ 50,000	\$ 10,000	\$ -	\$ -	\$ 70,000
Construction	N/A	\$ 490,000	\$ 990,000	\$ 550,000	\$ 990,000	\$ 800,000	\$ -	\$ 3,330,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 600,000</b>	<b>\$ 1,000,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>
Funding Sources	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
6117674 Water Fund	N/A	\$ 500,000	\$ 1,000,000	\$ 600,000	\$ 1,000,000	\$ 800,000	\$ -	\$ 3,400,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 600,000</b>	<b>\$ 1,000,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 3,400,000</b>



# Water Treatment Plant Improvements



**Location:** Water Treatment Plant

**Project Manager:** Matthew Taylor

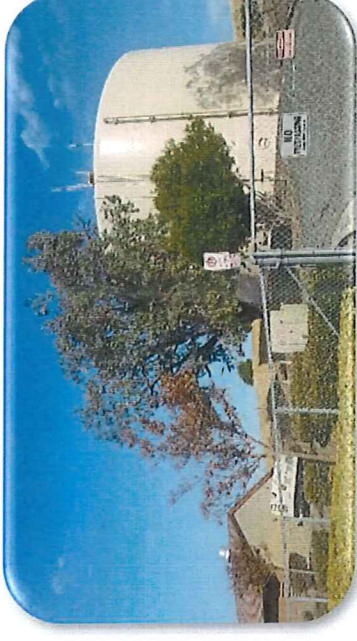
**Estimated Completion:** Ongoing Improvements

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

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Project Administration	N/A	\$ 10,000	\$ 31,000	\$ 30,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 86,000
Construction	N/A	\$ 785,000	\$ 594,000	\$ 580,000	\$ 495,000	\$ 405,000	\$ 455,000	\$ 3,314,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 795,000</b>	<b>\$ 625,000</b>	<b>\$ 610,000</b>	<b>\$ 500,000</b>	<b>\$ 410,000</b>	<b>\$ 460,000</b>	<b>\$ 3,400,000</b>
Funding Sources	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
6117675 Water Fund	N/A	\$ 795,000	\$ 625,000	\$ 610,000	\$ 500,000	\$ 410,000	\$ 460,000	\$ 3,400,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 795,000</b>	<b>\$ 625,000</b>	<b>\$ 610,000</b>	<b>\$ 500,000</b>	<b>\$ 410,000</b>	<b>\$ 460,000</b>	<b>\$ 3,400,000</b>

# James Donlon Pump Station Upgrades



**Location:** James Donlon Blvd.

**Project Manager:** Scott Buening

**Estimated Completion:** 2021

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

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	\$ -	\$ 1,190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,190,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>
Funding Sources								
6117676 Water Fund	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>

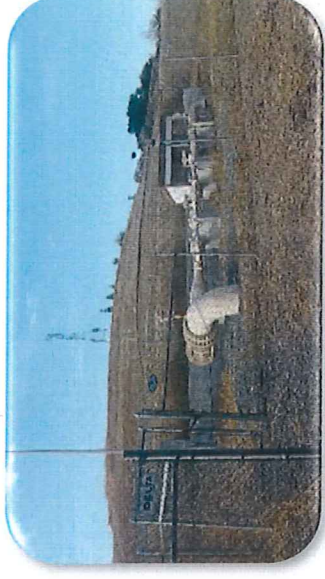


# Hillcrest Pump Station Rehabilitation

**Location:** Hillcrest Avenue

**Project Manager:** Scott Buenting

**Estimated Completion:** 2021



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

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Construction	\$ -	\$1,515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,515,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$1,525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,525,000</b>
Funding Sources								
6117677 Water Fund	\$ -	\$1,525,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,525,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$1,525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,525,000</b>



# Water Treatment Plant Solids Handling Improvements



**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2023

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

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 460,000	\$ -	\$ -	\$ 460,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
Funding Sources	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
6117682 Water Fund	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

# Water Treatment Plant Drainage Capture



**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2025

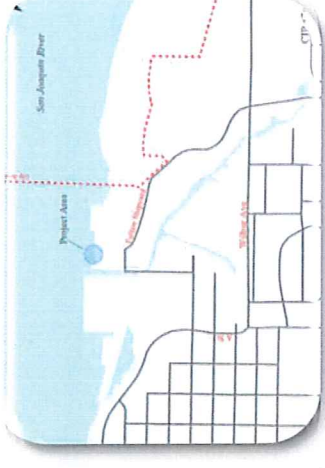
**Project Description:** Re-evaluation of the existing sludge lagoon including removal of accumulated solids, stabilization of banks and installation of decant/disposal system or construct a new facility.

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Construction	\$ -	\$ 100,000	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 290,000
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 300,000
Funding Sources	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
6117684 Water Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 300,000



# River Pumping Station Rehabilitation



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

**Project Manager:** Scott Buenting

**Estimated Completion:** 2023

**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 Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Construction	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>
Funding Sources								
6117684 Water Fund	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>



# Water Treatment Plant Electrical Upgrade



**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2025

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

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

Project Financing		Current		Proposed				Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Planning and Design		\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
Construction		\$ -	\$ 1,343,000	\$ -	\$ -	\$ 1,330,000	\$ -	\$ 1,000,000
TOTAL		\$ -	\$ 1,343,000	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,000,000
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
6117697 Water Fund		\$ -	\$ 1,343,000	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,000,000
TOTAL		\$ -	\$ 1,343,000	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,000,000
								\$ 3,693,000
								\$ 3,693,000

# Water Treatment Plant Disinfection Improvements



**Location:** Water Treatment Plant

**Project Management:** Scott Buenting

**Estimated Completion:** 2021

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

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

Project Financing		Current					Current					Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26				
Planning and Design		\$ 30,000	\$ 75,300	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 105,300
Construction		\$ 176,000	\$ 1,430,700	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 1,606,700
<b>TOTAL</b>		<b>\$ 206,000</b>	<b>\$ 1,506,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				<b>\$ 1,712,000</b>
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26				
6117698 Water Fund		\$ 201,000	\$ 518,000	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 719,000
Water System Improvement Fund		\$ 5,000	\$ 988,000	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 993,000
<b>TOTAL</b>		<b>\$ 206,000</b>	<b>\$ 1,506,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				<b>\$ 1,712,000</b>



# Brackish Water Desalination

**Location:** Water Treatment Plant

**Project Manager:** John Samuelson

**Estimated Completion:** 2023



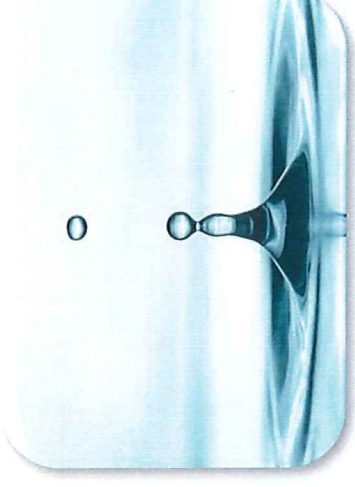
**Project Description:** The project will construct a 6 MGD brackish water desalination plant that would treat water from the San Joaquin River during times of high chloride content. The work will include the replacement of the City's river intake facility and install a new fish screen. Approximately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

**Justification:** This process will enable the City the ability to treat river water in times of drought and future dry conditions due to climate change and protect our Pre-1914 water rights.

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning/Design	\$ 6,400,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,250,000
Construction	\$ -	\$ 14,500,000	\$ 44,250,000	\$ 43,000,000	\$ -	\$ -	\$ -	\$101,750,000
<b>TOTAL</b>	<b>\$ 6,400,000</b>	<b>\$ 16,350,000</b>	<b>\$ 44,250,000</b>	<b>\$ 43,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$110,000,000</b>
Funding Sources								
6117699 Water Fund	\$ 5,400,000	\$ 11,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000
SRF Loan	\$ 1,000,000	\$ 55,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000,000
Desalination Grant	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
DWR Settlement	\$ -	\$ 27,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000,000
<b>TOTAL</b>	<b>\$ 6,400,000</b>	<b>\$ 103,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$110,000,000</b>



# Cathodic Protection



**Location:** Citywide

**Project Manager:** Scott Buenting

**Estimated Completion:** 2022

**Project Description:** Evaluate, repair, and install water system cathodic protection facilities on the existing 30" Water Treatment Plant raw water pipeline.

**Justification:** Cathodic protection facilities require improvement on this section of pipeline. Cathodic protection is necessary to slow corrosion of waterlines and appurtenances and prolong the life of the infrastructure.

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Construction	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>TOTAL</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Funding Sources								
6117700 Water Fund	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>TOTAL</b>	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

# Plant 'A' Filter Valves Replacement



**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2024

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

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,000
Construction	\$ -	\$ 974,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,974,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,025,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,025,000</b>
Funding Sources								
6117702 Water Fund	\$ -	\$ 1,025,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 2,025,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,025,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,025,000</b>



# Plant 'A' Applied Channels

**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2025



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

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 60,000
Construction	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ 990,000	\$ -	\$ 1,940,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>
Funding Sources								
6117703 Water Fund	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 2,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

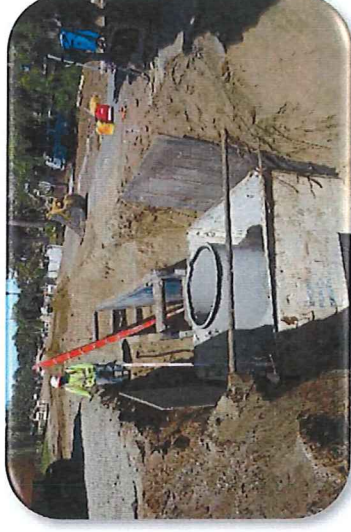


# Sewer Main Improvement Program

**Location:** Citywide

**Project Manager:** Scott Buenting

**Estimated Completion:** Ongoing Program

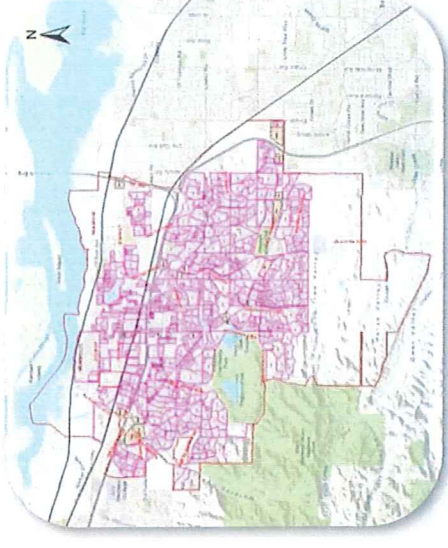


**Project Description:** Improvement to the existing sanitary sewer collection system to increase functionality or expand capacity.

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

Project Financing		Current		Proposed				Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Planning and Design		N/A	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Construction		N/A	\$ 285,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
<b>TOTAL</b>		\$ -	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Funding Sources</b>		<b>Prior</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>
6227724 Water Fund		N/A	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>TOTAL</b>		\$ -	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
								\$ 1,050,000

# Sewer Facility Rehabilitation Program



**Location:** Citywide

**Project Manager:** Scott Buenting

**Estimated Completion:** Ongoing Program

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

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

Project Financing		Current		Proposed					Total
Expenditures		Prior	2021/22	2022/22	2022/23	2023/24	2024/25	2025/26	
Planning and Design		N/A	\$ 22,100	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 47,100
Construction		N/A	\$ 419,900	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ 1,144,900
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 442,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,192,000</b>
Funding Sources		Prior	2021/22	2022/22	2022/23	2023/24	2024/25	2025/26	
6217736 Sewer Fund		N/A	\$ 442,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,192,000
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 442,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,192,000</b>



# West Antioch Creek Channel Improvements



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

**Project Manager:** Scott Buenting

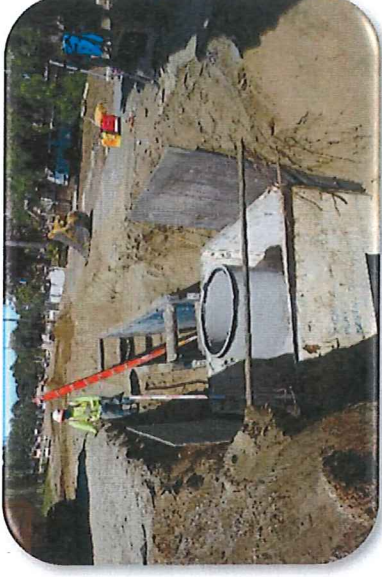
**Estimated Completion:** 2021

**Project Description:** The City has partnered with the County Flood Control District to replace an undersized culvert system and narrow concrete ditch with multiple reinforced concrete box culverts and earthen open channel along West Antioch Creek between West 8th and West 10th Streets.

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Construction	\$ -	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>
Funding Sources								
3117737 AD 27/31	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>

# North East Antioch Annexation Infrastructure



**Location:** Viera Avenue to Bridgehead Road

**Project Manager:** Scott Buenting

**Estimated Completion:** 2024

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

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

Project Financing		Current		Proposed				Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Planning and Design		\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Construction		\$ -	\$ 1,880,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 3,380,000
<b>TOTAL</b>		\$ -	\$ 1,895,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 3,395,000
Funding Sources			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
3117750 NE Annexation Fund		\$ -	\$ 1,895,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 3,395,000
<b>TOTAL</b>		\$ -	\$ 1,895,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 3,395,000

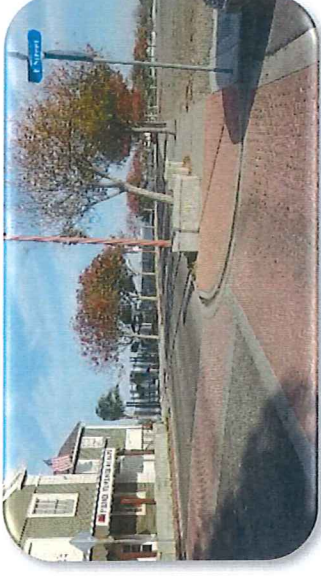


# CDBG Downtown Roadway Rehabilitation Program

**Location:** Downtown Area

**Project Manager:** Scott Buenting

**Estimated Completion:** Ongoing Program

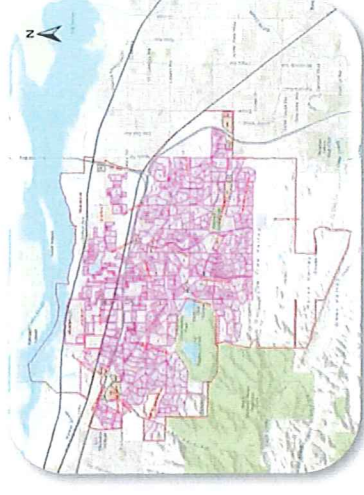


**Project Description:** The project includes roadway rehabilitation, replacement of damaged sidewalk, curb and gutter, installation of new curb ramps and storm drain system modifications.

**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 Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 30,000
Construction	\$ -	\$ -	\$ 465,000	\$ -	\$ 465,000	\$ -	\$ 465,000	\$ 1,395,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ 1,425,000</b>
Funding Sources	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
2127746 CDBG Fund	\$ -	\$ -	\$ 475,000	\$ -	\$ 475,000	\$ -	\$ 475,000	\$ 1,425,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ 475,000</b>	<b>\$ 1,425,000</b>

# Trash Capture Devices



**Location:** Citywide

**Project Manager:** Phil Hoffmeister

**Estimated Completion:** Ongoing Program

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

**Justification:** To provide compliance with Provision C.10 the City's MS4 NPDES stormwater permit (R2-2015-0049; as amended by R2-2019-0004).

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000
Construction	\$ 12,000	\$ 60,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 722,000
<b>TOTAL</b>	<b>\$ 21,000</b>	<b>\$ 60,000</b>	<b>\$ 250,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 731,000</b>
Funding Sources								
NPDES	\$ 21,000	\$ 60,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 731,000
<b>TOTAL</b>	<b>\$ 21,000</b>	<b>\$ 60,000</b>	<b>\$ 250,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 731,000</b>



# Hillcrest Avenue/E 18th Street Median Landscape



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

**Project Manager:** Carlos Zepeda

**Estimated Completion:** 2022

**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.

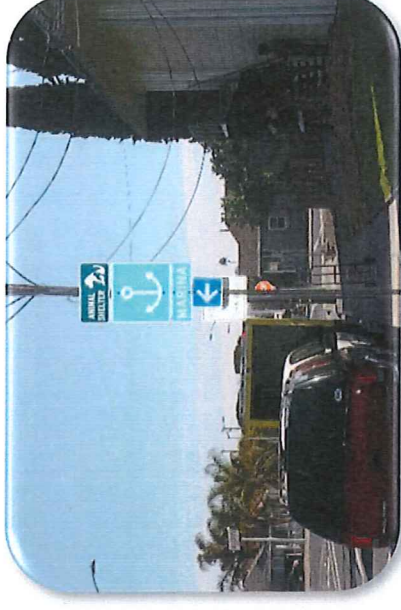
Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Construction	\$ -	\$ 495,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495,000
<b>TOTAL</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding Sources	Prior	2021/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Measure J	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>TOTAL</b>	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

# Citywide Signage Program

**Location:** Citywide

**Project Manager:** John Samuelson

**Estimated Completion:** 2021



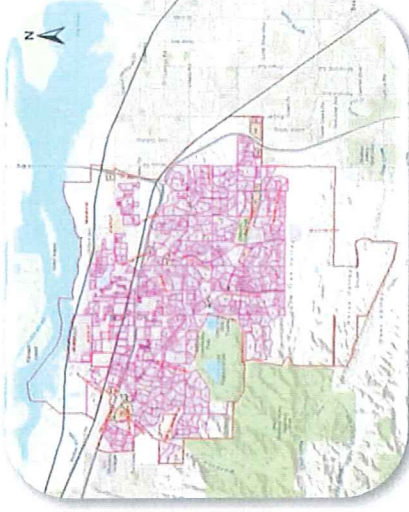
**Project Description:** The project will produce a design ready for construction for point of interest signs throughout the City making the City more navigable.

**Justification:** The project will enlighten residents and visitors of the directions to our parks, facilities, and attractions.

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
Funding Sources								
1002160 General Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>



# Traffic Calming Program



**Location:** Citywide

**Project Manager:** Scott Buenting

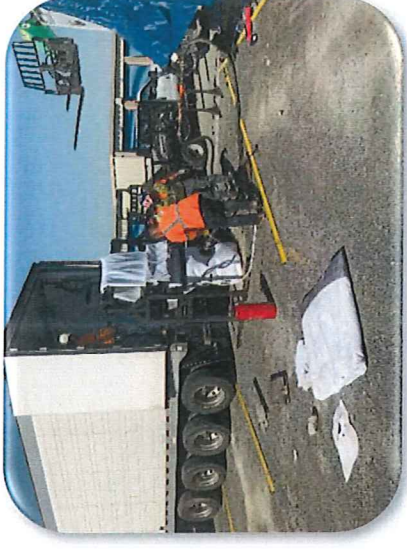
**Estimated Completion:** Ongoing Program

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

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

Project Financing		Current		Proposed					Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Planning and Design		N/A	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 35,000
Construction		N/A	\$ 135,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 485,000
TOTAL		\$ -	\$ 145,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 520,000
Funding Sources		Prior	2021/21	2021/22	2022/23	2023/24	2024/25	2025/26	
2222530 Measure J		N/A	\$ 145,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 520,000
TOTAL		\$ -	\$ 145,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 520,000

# Sewer Main Trenchless Rehabilitation



**Location:** Citywide

**Project Manager:** Scott Buenting

**Estimated Completion:** Ongoing 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 Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Planning and Design	N/A	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Construction	N/A	\$ 504,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 524,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 2,024,000</b>
Funding Sources	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
6217923 Sewer Fund	N/A	\$ 524,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 524,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 2,024,000</b>



# L Street Improvements



**Location:** L St. from Highway 4 to Antioch Marina

**Project Manager:** Scott Buenting

**Estimated Completion:** 2022

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

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

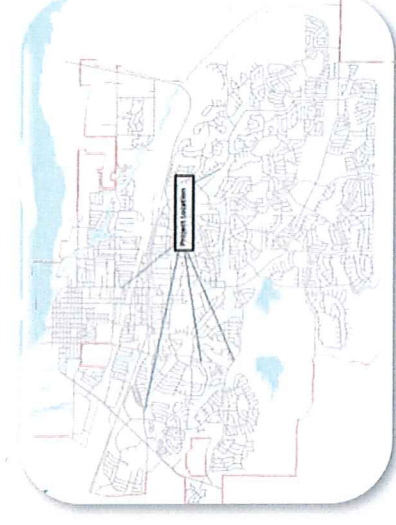
Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning/Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Construction	\$ -	\$ 1,244,000	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ 9,744,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,494,000</b>	<b>\$ 8,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,994,000</b>
Funding Sources								
2097925 RMRA	\$ -	\$ 1,244,000	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ 3,894,000
OBAG2 - Safe Routes to School	\$ -	\$ -	\$ 1,469,000	\$ -	\$ -	\$ -	\$ -	\$ 1,469,000
2227928 Measure J	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Unfunded	\$ -	\$ -	\$ 4,381,000	\$ -	\$ -	\$ -	\$ -	\$ 4,381,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,494,000</b>	<b>\$ 8,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,994,000</b>

# Roadway Pavement Rehabilitation at Various Locations

**Location:** Hillcrest Ave., Delta Fair Blvd., and Gentrytown Dr.

**Project Manager:** Scott Buenting

**Estimated Completion:** 2021



**Project Description:** The project will identify deteriorated pavement areas. These areas will be excavated and plugged with asphalt and a final pavement overlay will be placed over the entire road.

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

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Project Administration	\$ 73,000	\$ 183,700	\$ -	\$ -	\$ -	\$ -	\$ 256,700
Construction	\$ -	\$ 3,490,300	\$ -	\$ -	\$ -	\$ -	\$ 3,490,300
<b>TOTAL</b>	<b>\$ 73,000</b>	<b>\$ 3,674,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,747,000</b>
Funding Sources							
2097927 RMRA	\$ 73,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,273,000
OBAG2 - LSR	\$ -	\$ 2,474,000	\$ -	\$ -	\$ -	\$ -	\$ 2,474,000
<b>TOTAL</b>	<b>\$ 73,000</b>	<b>\$ 3,674,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,747,000</b>

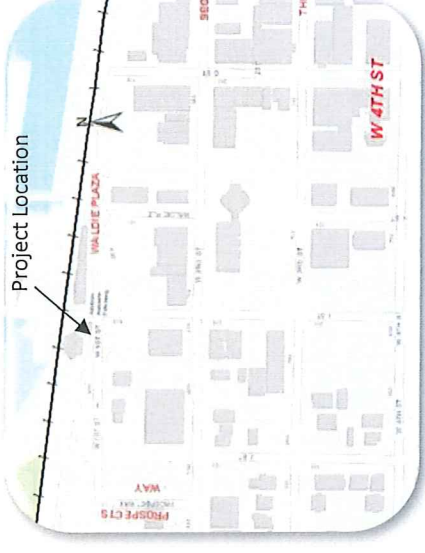


# Amtrak Station Improvements

**Location:** 100 I Street

**Project Manager:** Scott Buening

**Estimated Completion:** 2021



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

**Justification:** The current station is subjected to blight and loitering. There is a non-operational ticket booth and bathroom. The area is not well lit, and buildings are not necessary for current use.

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Construction	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Funding Sources							
2137030 Gas Tax	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

**Estimated Completion: 2024**



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

Project Financing		Current		Proposed					Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
	Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Construction	\$ -	\$ -	\$ -	\$ -	\$ 490,000	\$ -	\$ -	\$ 490,000
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
	Marina Fund	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000



# Plant 'A' Raw Water Valve Replacement



**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2021

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

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

Project Financing	Current		Proposed				Total
	Prior	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>TOTAL</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources							
Water Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>TOTAL</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

# Plant 'B' Basin Repair/Replacement



**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2024

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

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

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Planning and Design	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -
Construction	\$ -	\$ 404,000	\$ 395,000	\$ -	\$ 395,000	\$ 395,000	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 409,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,609,000</b>
Funding Sources	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
6117932 Water Fund	\$ -	\$ 409,000	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 409,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,609,000</b>



# Re-Coating Surface of Clearwells and Fluoride Storage



**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2024

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

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

Project Financing		Current		Proposed					Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
	Planning and Design	\$ 34,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000
	Construction	\$ -	\$ 366,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 566,000
TOTAL		\$ 34,000	\$ 366,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 600,000
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
	Water Fund	\$ 34,000	\$ 366,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 600,000
TOTAL		\$ 34,000	\$ 366,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 600,000

# Sodium Hypochlorite Storage Coating

**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2023



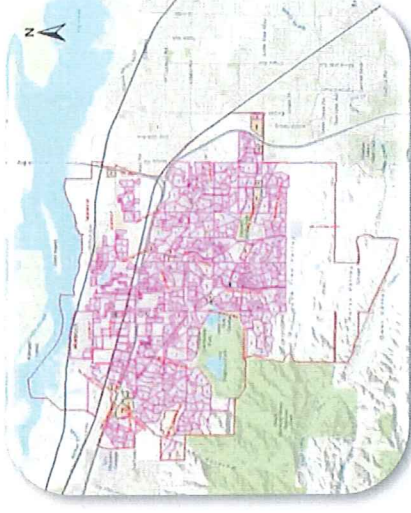
**Project Description:** The project will re-coat the top surface of the sodium hypochlorite storage tank.

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Construction	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
Funding Sources								
Water Fund	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>



# Pittsburg/Antioch Water Intertie



**Location:** Border of Antioch and Pittsburg

**Project Manager:** Scott Buenting

**Estimated Completion:** 2021

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

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

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Planning and Design	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Construction	\$ -	\$ 745,000	\$ -	\$ -	\$ -	\$ -	\$ 745,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 775,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 775,000</b>
Funding Sources							
Water Fund	\$ -	\$ 775,000	\$ -	\$ -	\$ -	\$ -	\$ 775,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 775,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 775,000</b>

### Estimated Completion: Ongoing Program



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

Project Financing		Current		Proposed				Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Planning and Design		N/A	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -
Construction		N/A	\$ 1,895,000	\$ -	\$ 2,395,000	\$ -	\$ 2,495,000	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Measure J		N/A	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,000,000	\$ -
2097940 RMIRA		N/A	\$ 1,900,000	\$ -	\$ 2,300,000	\$ -	\$ 1,500,000	\$ -
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ 2,400,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>



# Streetlighting Improvements

**Location:** Citywide

**Project Manager:** Carlos Zepeda

**Estimated Completion:** 2022



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

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Construction	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,700,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>
Funding Sources								
Gas Tax	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,700,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>

# Median Island Improvements

**Location:** Citywide

**Project Manager:** Carlos Zepeda

**Estimated Completion:** Ongoing Program



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

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

Project Financing		Current		Proposed					Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
	Planning and Design	N/A	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
	Construction	N/A	\$ 965,000	\$ 945,000	\$945,000	\$ 945,000	\$945,000	\$ 945,000	\$5,690,000
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 970,000</b>	<b>\$ 950,000</b>	<b>\$950,000</b>	<b>\$ 950,000</b>	<b>\$950,000</b>	<b>\$ 950,000</b>	<b>\$5,720,000</b>
<b>Funding Sources</b>		<b>Prior</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>	<b>2025/26</b>	
2137943	Gas Tax	N/A	\$ 970,000	\$ -	\$ -	\$ 400,000	\$400,000	\$ 400,000	\$2,170,000
	Measure J	N/A	\$ -	\$ 950,000	\$950,000	\$ 550,000	\$550,000	\$ 550,000	\$3,550,000
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 970,000</b>	<b>\$ 950,000</b>	<b>\$950,000</b>	<b>\$ 950,000</b>	<b>\$950,000</b>	<b>\$ 950,000</b>	<b>\$5,720,000</b>



# City Hall Window Investigation



**Location:** City Hall at 200 H St.

**Lead Department:** Ronald Chandra

**Estimated Completion:** 2021

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

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>TOTAL</b>	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Funding Sources								
General Fund	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>TOTAL</b>	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

# Jacobsen and Marchetti Park Renovation



**Location:** Jacobsen and Marchetti Park

**Project Manager:** Brad Helfenberger

**Estimated Completion:** 2021

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

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

Project Financing		Current		Proposed					Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Planning and Design		\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Construction		\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ 290,000
<b>TOTAL</b>		\$ -	\$ -	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ 295,000
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Park in Lieu Fund		\$ -	\$ -	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ 295,000
<b>TOTAL</b>		\$ -	\$ -	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ 295,000



# Restoration of Public Art



**Location:** South of James Donlon Blvd. on Lone Tree Way

**Project Manager:** Ron Chandra

**Estimated Completion:** 2024

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

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

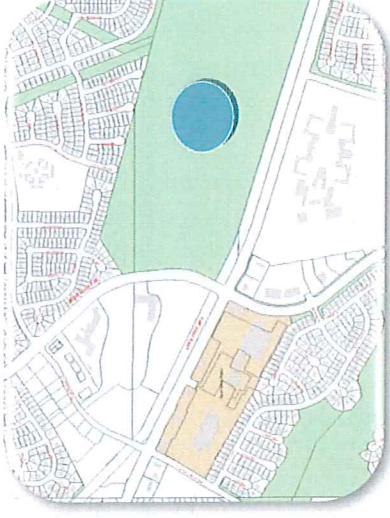
Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Construction	\$ -	\$ 35,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 85,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>
Funding Sources								
General Fund	\$ -	\$ 35,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 85,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,000</b>

# Prewett Park Easement Fencing

**Location:** Prewett Community Park

**Project Manager:** Scott Buenting

**Estimated Completion:** 2021



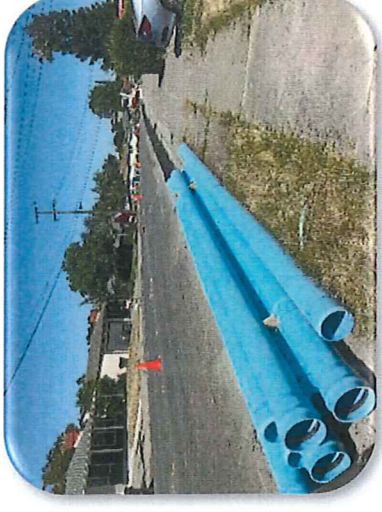
**Project Description:** This project will construct a fence along the parking lot to increase security for the park.

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

Project Financing	Current		Proposed				Total
	Prior	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures							
Construction	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>
Funding Sources							
Assessment District 27/31	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Gas Tax	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
General Fund	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>



# Parallel Raw Water Pipeline



**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2024

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

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,900,000	\$ -	\$1,900,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$2,000,000</b>	<b>\$ -</b>	<b>\$2,000,000</b>
Funding Sources								
6117952 Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,000,000	\$ -	\$2,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$2,000,000</b>	<b>\$ -</b>	<b>\$2,000,000</b>

# Leo Fontana Fountain

**Location:** City Hall, 200 H St.

**Project Manager:** Scott Buening

**Estimated Completion:** 2021



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

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

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Planning and Design	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Construction	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 520,000</b>
Funding Sources							
3117953 General Fund	\$ -	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 520,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 520,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 520,000</b>



# Murals



**Location:** Citywide

**Project Manager:** Bradley Helfenberger

**Estimated Completion:** 2021

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

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Construction	\$ -	\$ 25,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>
Funding Sources								
General Fund	\$ -	\$ 25,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>

# Utility Box Art Work

**Location:** Citywide

**Project Manager:** Bradley Helfenberger

**Estimated Completion:** 2021



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

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Construction	\$ -	\$ 15,000	\$ 73,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 73,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,000</b>
Funding Sources								
General Fund	\$ -	\$ 15,000	\$ 73,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 73,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 88,000</b>



# Traffic Signal: Laurel Road / Canada Valley Road

**Location:** Laurel Road and Canada Valley Road

**Project Manager:** Scott Buenting

**Estimated Completion:** 2021



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

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

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Planning and Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	\$ -	\$ 387,000	\$ -	\$ -	\$ -	\$ -	\$ 387,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 437,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 437,000</b>
Funding Sources	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
2207447 Traffic Signal Fund	\$ -	\$ 437,000	\$ -	\$ -	\$ -	\$ -	\$ 437,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 437,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 437,000</b>

# City Hall Office Modifications



**Location:** City Hall at 200 H St.

**Project Manager:** Scott Buenting

**Estimated Completion:** 2021

**Project Description:** The project will consist of two phases of remodeling the interior office space of City Hall to make it better suited for staffing needs. The first phase includes the first and third floors, and the second phase includes the basement and second floor.

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Construction	\$ -	\$ 1,618,000	\$ 1,460,000	\$ -	\$ -	\$ -	\$ -	\$ 3,078,000
<b>TOTAL</b>	\$ -	\$ 1,658,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,158,000
Funding Sources								
General Fund	\$ -	\$ 1,114,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,614,000
Development Impact Fees	\$ -	\$ 174,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 174,000
CDBG Fund	\$ -	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 370,000
<b>TOTAL</b>	\$ -	\$ 1,658,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,158,000

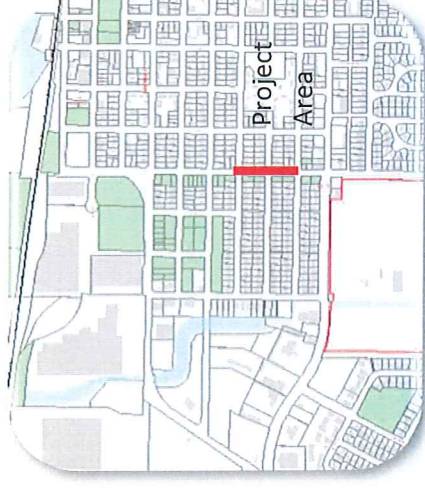


# Overhead Utility Undergrounding

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

**Project Manager:** Scott Buenting

**Estimated Completion:** 2022



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

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

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Planning and Design	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Construction	\$ -	\$ -	\$ 980,000	\$ -	\$ -	\$ -	\$ 980,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
Funding Sources							
Rule 20A Fund	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

# Contra Loma Estates Park Renovation

**Location:** Contra Loma Estates Park

**Project Manager:** Scott Buenting

**Estimated Completion:** 2022



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

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

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Planning and Design	\$ -	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -	\$ 440,000
Construction	\$ -	\$ 1,256,000	\$ 1,256,000	\$ -	\$ -	\$ -	\$ 2,512,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,476,000</b>	<b>\$ 1,476,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,952,000</b>
Funding Sources							
2117930 Prop 68 Grant	\$ -	\$ 1,476,000	\$ 1,476,000	\$ -	\$ -	\$ -	\$ 2,952,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,476,000</b>	<b>\$ 1,476,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,952,000</b>



# Reservoir Vegetation Removal

**Location:** Antioch Municipal Reservoir

**Project Manager:** Scott Buenting

**Estimated Completion:** Ongoing Program

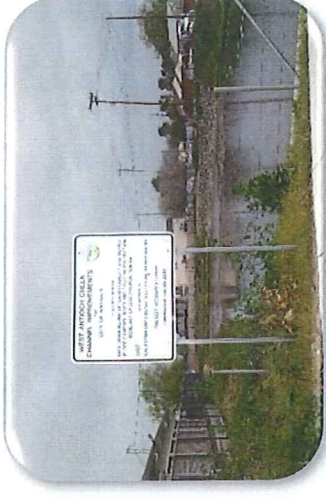


**Project Description:** The project will remove all aquatic vegetation to a depth of six feet below the water surface within the Antioch Municipal Reservoir.

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Construction	\$ 86,000	\$ 112,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 248,000
<b>TOTAL</b>	<b>\$ 86,000</b>	<b>\$ 112,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 248,000</b>
Funding Sources	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Water Fund	\$ 86,000	\$ 112,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 248,000
<b>TOTAL</b>	<b>\$ 86,000</b>	<b>\$ 112,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 248,000</b>

# West Antioch Creek Flood Conveyance Mitigation and Restoration



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

**Project Manager:** Jeff Cook

**Estimated Completion:** 2022

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

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

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
ROW and Permits	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	\$ -	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 650,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>
Funding Sources							
IRWM Prop 1 Grant	\$ -	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 700,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>



# Prewett Park Pool Deck Coating Phase II



**Location:** Prewett Park

**Project Manager:** Scott Buenting

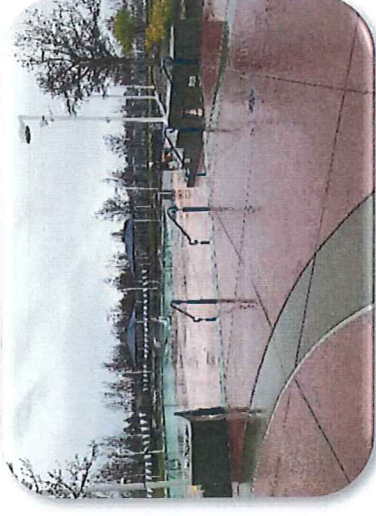
**Estimated Completion:** 2022

**Project Description:** This project would restore the deteriorating deck coating. Furthermore, several sections of concrete have eroded and need to be replaced.

**Justification:** The current deck coating is chipping and breaking apart, creating jagged edges that pose a safety hazard. Each day several guests report to first aid with cuts on their feet. Additionally, the areas of concrete that need replacement contribute to uneven surfaces and expose sharp edges of concrete to park guests.

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Construction	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>TOTAL</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding Sources								
Unfunded	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>TOTAL</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

# Prewett Park Pool Resurfacing



**Location:** Prewett Park

**Project Manager:** Scott Buenting

**Estimated Completion:** 2024

**Project Description:** This project would replace current deteriorating pool plaster conditions on multiple pools.

**Justification:** Industry standard is to replaster commercial pools once every 10 years. None of our pools have been replastered in that timeframe. Aging pool plaster emits mineral dust that clogs pool filters creating future repairs for filtration systems. Additionally, rough spots where plaster has worn out are currently showing, creating safety hazards for guests, and generally contributing to an undesirable appearance.

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Construction	\$ -	\$ -	\$ 500,000	\$250,000	\$ 500,000	\$ -	\$ -	\$1,250,000
<b>TOTAL</b>	\$ -	\$ -	\$ 500,000	\$250,000	\$ 500,000	\$ -	\$ -	\$1,250,000
Funding Sources								
Unfunded	\$ -	\$ -	\$ 500,000	\$250,000	\$ 500,000	\$ -	\$ -	\$1,250,000
<b>TOTAL</b>	\$ -	\$ -	\$ 500,000	\$250,000	\$ 500,000	\$ -	\$ -	\$1,250,000



# Prewett Park Grand Plaza Shade Structure

**Location:** Prewett Park

**Project Manager:** Scott Buenting

**Estimated Completion:** 2022

**Project Description:** This Project will upgrade the shade structure at the Grand Plaza from cloth/fabric to a metal lattice roof.

**Justification:** The previous cloth/fabric shade product was shredded during a significant wind event in October 2019 and was discarded. Upgrading to a metal lattice roof will provide stronger product sustainability and reduce risk of injury to persons and damage to the facility.

Project Financing Expenditures	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Construction	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>TOTAL</b>	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Development Impact Fees	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>TOTAL</b>	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

# Police Department Parking Lot Extension



**Location:** Police Department

**Project Manager:** Scott Buenting

**Estimated Completion:** 2022

**Project Description:** The project will pave the existing dirt lot adjacent to the Police Department.

**Justification:** Additional parking is needed to accommodate the increase of staffing at the Police Department.

Project Financing		Current		Proposed				Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Planning and Design		\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Development Impact Fees		\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -



# Police Department Investigation Unit Remodel



**Location:** Police Department

**Project Manager:** Scott Buenting

**Estimated Completion:** 2022

**Project Description:** The project will build out the current Investigations Unit Building.

**Justification:** Additional office space is needed to accommodate the increase of staffing at the Police Department.

Project Financing		Current		Proposed				Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Planning and Design		\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Development Impact Fees		\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000

# Police Department Community Room Technology Upgrades



**Location:** Police Department

**Project Manager:** Scott Buenting

**Estimated Completion:** 2022

**Project Description:** The project will update the equipment, including laptops, projector, and network components within the community room.

**Justification:** The Police Department Community Room serves as the primary EOC and needs to be operable in case of emergency. The current equipment is dated and has reliability and connectivity issues.

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Construction	\$ -	\$ -	\$ 295,000	\$ -	\$ -	\$ -	\$ -	\$ 295,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
Funding Sources								
General Fund	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>



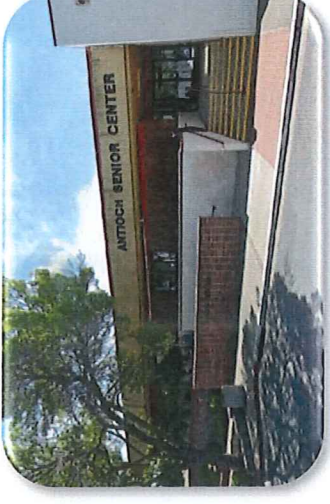
**Estimated Completion: 2022**



**Justification:** Currently, the facility is not ADA accessible even though it is primarily used by senior citizens who often have disabilities. This project is needed to bring the facility into compliance with the ADA.

Project Financing		Current		Proposed					Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
	Planning and Design	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	Construction	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
	TOTAL	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
	General Fund	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	TOTAL	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

# Facility Maintenance and Repairs



**Location:** Citywide

**Project Manager:** Carlos Zepeda

**Estimated Completion:** 2022

**Project Description:** This project consists primarily of roof repairs at several City facilities. There will be additional siding repair at the Water Park and incidental HVAC ducting repairs due to roof repairs and maintenance.

**Justification:** Ongoing maintenance of City owned facilities is crucial to continue providing needed services to the City's residents and to maintain the value of the City's assets.

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Construction	\$ -	\$ -	\$ 645,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ 645,000	\$ -	\$ -	\$ -	\$ 645,000
Funding Sources							
Water Fund	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -
General Fund	\$ -	\$ -	\$ 535,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ 645,000	\$ -	\$ -	\$ -	\$ 110,000





# Water Treatment Plant HVAC System



**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2026

**Project Description:** The project will replace the aging HVAC system at the Water Treatment Plant.

**Justification:** The system is very old and unreliable and will need to be replaced.

Project Financing		Current		Proposed					Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Planning and Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Water Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000



# Water Treatment Plant B Flash Mixers



**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2026

**Project Description:** The project will provide maintenance and replace the Flash Mixers at Plant B as necessary.

**Justification:** The system has met its useful life and will need to be replaced.

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
Funding Sources								
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

# Water Treatment Plant B Solar Covers



**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2025

**Project Description:** The project will replace the Solar Covers at Plant B as necessary.

**Justification:** The system has met its useful life and will need to be replaced.

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>
Funding Sources								
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>



# Water Treatment Plant B Improvements



**Location:** Water Treatment Plant

**Project Manager:** Scott Buenting

**Estimated Completion:** 2025

**Project Description:** This will replace deteriorating equipment, design and construction of new facilities, upgrade SCADA, and install new controls.

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

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
Funding Sources								
Water Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$1,000,000	\$1,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

# City Park Landscape Renovation



**Location:** City Park on 10<sup>th</sup> St. and A St.

**Project Manager:** Carlos Zepeda

**Estimated Completion:** 2022

**Project Description:** This project will renovate and enhance City Park, which will consist of rose garden modifications, turf renovation, playground repairs, tree and shrub replacements, and landscape enhancements.

**Justification:** Upgrades to parks enhance the quality of life for all the City's residents and maintains the value of the City's assets.

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Planning and Design	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Construction	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>
Funding Sources	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
2112520 Delta Fair Property Fund	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>



## 2022 Trail Maintenance Program



**Location:** Mesa Ridge Trail and Deerfield Corridor Trail

**Project Manager:** Carlos Zepeda

**Estimated Completion:** 2022

**Project Description:** Overlay Trails with a 1.5-inch layer of asphalt to preserve the integrity of the City's pathways. Mesa Ridge Trail: Mesa Ridge Dr to Mokelumne, Deerfield Corridor Trail: Lone Tree Way to Prewett Ranch Dr.

**Justification:** Maintenance of the City's trail system improves the quality of life for all residents by allowing safe access to the City's open spaces.

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Construction	N/A	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Funding Sources							
General Fund	N/A	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

# Community Park Synthetic Turf Replacement



**Location:** Community Park on James Donlon Blvd.

**Project Manager:** Brad Helfenberger

**Estimated Completion:** 2024

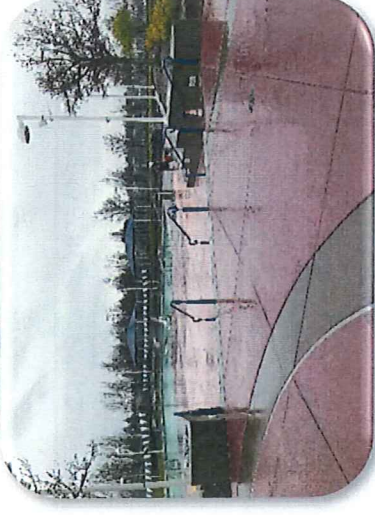
**Project Description:** This project will replace Synthetic Turf Fields and evaluate whether a shock pad needs to be installed or if they can be replaced with like-materials. The fields are also no longer level and will need to be re-graded.

**Justification:** The Synthetic Turf Fields are expected to reach the end of their useful life around FY23/24. Best practices now include the use of a shock pad underneath the turf to reduce potential injuries to field users.

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Planning and Design	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>
Funding Sources							
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>



# Prewett Park Perimeter Fence Replacement



**Location:** Prewett Park

**Project Manager:** Scott Buenting

**Estimated Completion:** 2023

**Project Description:** This project would replace the rusted/corroded perimeter/interior fence.

**Justification:** The wrought-iron fence around the perimeter and interior of the water park has reached the end of its useful life. It is rusted/corroded and has fallen in some areas. The project is needed to maintain security and improve beautification of the water park.

Project Financing		Current		Proposed					Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Construction		\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
TOTAL		\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Unfunded		\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
TOTAL		\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

# Prewett Park Slide Restoration



**Location:** Prewett Park

**Project Manager:** Scott Buenting

**Estimated Completion:** 2023

**Project Description:** This project would resurface the five slides at the Prewett Park.

**Justification:** The slides have wear and tear including cracks, chips, and areas worn down to the fiberglass and exposing bolts. This project will restore them to original operating condition so they can continue to be operated safely.

Project Financing	Current		Proposed					Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Expenditures								
Construction	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>
Funding Sources								
Unfunded	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>



# Local Roadway Safety Plan

**Location:** Citywide

**Project Manager:** Scott Buenting

**Estimated Completion:** 2021



**Project Description:** The project is to develop a plan to systematically improve the City's transportation safety by reducing fatalities and severe injuries that result from accidents on our transportation systems.

**Justification:** The Highway Safety Improvement Program (HSIP) provides a funding opportunity for the City to improve traffic safety along local roads.

Project Financing		Current		Proposed					Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
Planning and Design		\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
TOTAL		\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
2137966 LRSP Grant		\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000
TOTAL		\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000

# Rivertown Landmark Signs



**Location:** Downtown

**Project Manager:** Scott Buenting

**Estimated Completion:** 2022

**Project Description:** The project will produce signs for the historic Rivertown District in the City.

**Justification:** The project will enlighten residents and visitors of the directions to our landmarks and attractions.

Project Financing	Current		Proposed				Total
	Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Expenditures							
Planning and Design	\$ -	\$ -	\$150,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$150,000	\$ -	\$ -	\$ -	\$150,000
Funding Sources							
General Fund	\$ -	\$ -	\$150,000	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$150,000	\$ -	\$ -	\$ -	\$150,000



# Integration and Upgrade of Access Control, Surveillance, Monitoring, and Fire Alarm

**Location:** All City facilities

**Project Manager:** Carlos Zepeda

**Estimated Completion:** 2022



**Project Description:** This project will include installation of new security access, monitoring and surveillance hardware at all City facilities. Cameras, intrusion, and security access will be added at facilities which currently do not have security monitoring. Existing facilities with security will be upgraded as well to bringing all the City's buildings under one security monitoring systems provider.

**Justification:** The City seeks to always maintain the security of its employees and infrastructure. Upgrading and adding security and fire monitoring capabilities throughout the City's facilities achieves this goal.

Project Financing		Current		Proposed				Total
Expenditures		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Planning and Design		\$ -	\$ -	\$450,000	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$450,000	\$ -	\$ -	\$ -	\$ -
TOTAL								
Funding Sources		Prior	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
General Fund		\$ -	\$ -	\$450,000	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ -	\$ -	\$450,000	\$ -	\$ -	\$ -	\$ -
TOTAL								