



PARKS & RECREATION COMMISSION MEETING

**Council Chambers
200 H Street
Antioch, CA 94509**

**Thursday
April 18, 2019
7:00 p.m.**

ANNOTTATED AGENDA

I. CALL TO ORDER

Call to Order by Chair McClelland at 7:05 pm

II. PLEDGE OF ALLEGIANCE

Chair McClelland led the Pledge of Allegiance

III. ROLL CALL

*Commissioners Present: Arce, Belche, Foster, Knight, McClelland
Commissioners Absent: Eubanks, Othman
Staff Present: Nancy Kaiser, Parks and Recreation Director*

IV. PUBLIC COMMENTS

Residents are given the opportunity to address the Commission on Park and Recreation issues not on the regular agenda.

V. APPROVAL OF MINUTES

Recommended Action:

1. Motion to approve annotated agenda minutes of the Parks and Recreation Commission meeting of March 21, 2019.

*Motion to Approve Minutes for Meeting of March 21, 2019 5 Yes / 0 No
2 Absent*

VI. BUSINESS

2. Receive and Review the Draft 2019-2024 Five Year Capital Improvement Program Budget, P.W. 150-19; Recommend Approval to City Council.

*Motion to Approve the Draft 2019-2024 Five Year Capital Improvement Program Budget
and Recommend Approval to the City Council
5 Yes / 0 No
2 Absent*

The meetings are accessible to those with disabilities. Auxiliary aides will be made available for persons with hearing or vision disabilities upon request in advance at (925) 779-7078 or TDD (925) 779-7081. Agenda and related writings provided to Commission members are available for viewing by the public during normal office hours at the Antioch Community Center, located at 4703 Lone Tree Way, Antioch, CA 94531, as well as at the Committee meeting. Individuals may view the agenda and related writings on the City of Antioch website: www.ci.antioch.ca.us

VII. COMMUNICATIONS (Announcements and Correspondence)

1. Staff Communication

Staff reported that the key item to pay attention to is the adjustment of watering schedules as the seasons change from winter to summer. Irrigation is increased and oversight is important to identify broken water lines and sprinkler heads. Recreation staff highlighted numerous programs for children and Families; Sports classes, Bug Day, Recreation & Health Expo. Scholarships are still available for youth of all ages; staff asks that Commissioners share this information. Season Passes for the 2019 Water Park season are available.

2. Commission Communication

Several Commissioners expressed interest in learning about the transition into summer scheduling; when parks are open, when the maintenance schedules change and what maintenance is added to playgrounds. Commissioners are also interested in the level of maintenance along trails.

VIII. ADJOURNMENT

The meeting adjourned at 8:15pm



**STAFF REPORT TO THE
PARKS AND RECREATION COMMISSION**

DATE: Regular Meeting of April 18, 2019

TO: Parks and Recreation Commission

PREPARED BY: Tracy Tope, Assistant Engineer *TT*

REVIEWED BY: Scott Buenting, Project Manager *SB*

APPROVED BY: Jon Blank, Public Works Director/City Engineer *JB*

SUBJECT: **DRAFT 2019-2024 FIVE YEAR CAPITAL IMPROVEMENT
PROGRAM, P.W. 150-19**

RECOMMENDATION

It is recommended that the Parks and Recreation Commission review and approve the Draft 2019-2024 Five Year Capital Improvement Program (CIP) related to Parks and Recreation projects.

BACKGROUND INFORMATION

Attached for your review is a copy of the draft 2019-2024 Five Year Capital Improvement Program (CIP).

ATTACHMENTS

A: Draft 2019-2024 Five Year Capital Improvement Program

CITY OF ANTIOCH 5 YEAR CAPITAL IMPROVEMENT PROGRAM 2019-2024

PARKS & RECREATION DRAFT APRIL 18, 2019



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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:

Scott Buening	Project Manager
Tracy Tope	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 presented to the Planning Commission, the Parks & Recreation Commission, and the City Council as part of the annual review. The Final CIP budget is presented to the City Council in June and is adopted concurrently with the annual operating budget.

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, and rehabilitations and modifications of the water distribution system.

Fund Name	Fund Description
Capital Improvement Fund	This fund was established to set aside money from the General Fund for any Capital Improvement project not provided for in one of the other funds, such as parks and community facilities improvement projects. Revenue sources for this fund are annexation fees and the proceeds of the sales of surplus properties. The City may transfer General Fund dollars to the Capital Improvement Fund as funding becomes available. Decisions to transfer funds from various funding sources to the Capital Improvement Fund are made annually by the City Council.
Road Maintenance and Rehabilitation Account (RMRA) Fund	The California SB1 Act included RMRA funding to support maintenance and safety improvements on highways, local streets and roads, and bridges that do not meet state performance criteria.
Gas Tax Fund	The City receives gas tax funds from the State of California, as provided by the State Street and Highways Code. The gas tax funds are limited to research, planning, construction, improvement, maintenance, and operation of public streets. The city also uses these funds to pay for maintenance and operation of streetlights and traffic signals.
Prop 1B Fund	These are one time funds provided by the San Joaquin Joint Powers Authority for the rehabilitation of the Amtrak Station.
Marina Fund	This fund accounts for the operation, including capital improvements, of the City's Marina and the Fulton Shipyard Boat Ramp. Funds are collected from lease agreements, berth rentals and launch fees.

Fund Name	Fund Description
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.
Low and Moderate Income Housing Fund	This fund was for the Redevelopment tax increment, which no longer exists due to the dissolution of Redevelopment.
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"> • Water Fund • Sewer Fund • Water Facilities Expansion Fund • Sewer Facilities Expansion Fund
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.

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.
Highway Bridges Repair and Replacement (HBRR)	This money is for renovation and replacement of substandard bridges only.
Community Development Block Grant Fund (CDBG)	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)	These funds are available for upgrading high accident locations on major arterial.
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.
Division of Boating & Waterways (DBW)	State Department of Parks and Recreation, DBW may grant funds to a county, city, district, or other public agency for the construction and development of small craft launching facilities.

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
Program (OBAG 2)**

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

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

Special Funds

Roadway Maintenance Projects

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

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

The 2016 Pavement Management System Report rated the City's overall network condition as a 71 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 64.5% of City streets have a PCI of 70 or greater ("Very Good"). According to the 2016 Pavement Management System Report, the City's current backlog (deferred maintenance) is \$52.9 million. Backlog is defined as the unfunded needs to bring the overall network condition to optimum levels (81-82 PCI).

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

The work is performed using a combination of City public work forces and private contractors as part of the City's local street and utility maintenance 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	\$-
Land Purchase	\$124,000	\$124,000	\$-
Vehicles	\$161,000	\$161,000	\$-
Information Technology	\$237,000	\$237,000	\$-
Total	\$5,500,000	\$5,500,000	\$-
Public Works Capital Improvements Needs			
Maintenance Yard Area	\$914,000	\$914,000	\$-
Building Space	\$2,568,000	\$2,568,000	\$-
Garbage Ramps	\$102,000	\$102,000	\$-
PW Vehicles	\$1,777,000	\$1,731,000	\$46,000
Total	\$5,361,000	\$5,315,000	\$46,000
Police Capital Improvement Needs			
PD Facility	\$11,923,000	\$11,923,000	\$-
Vehicles	\$1,129,000	\$1,052,000	\$77,000
Other	\$1,529,250	\$1,260,000	\$269,250
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 19/20

Projects Completed in Fiscal Year 18/19

Community Facilities	Expense
Lone Tree Golf Course Solar Photovoltaic System	\$67,000
Prewett Park Concrete Improvements, Phase II	\$250,000
Total	\$317,000
Roadway Improvements	Expense
Pedestrian/ADA Improvements	\$2,000,000
2018 Sidewalk Repair Program	\$450,000
Streetlighting on Carpinteria	\$25,000
Antioch Middle School Crosswalk Safety Improvements	\$70,000
Total	\$2,545,000
Wastewater & Storm Drain System	Expense
West Antioch Creek Channel Improvements	\$7,500,000
Total	\$7,500,000
Water Systems	Expense
Fawn Hill Way Water Main Replacement	\$1,200,000
Total	\$1,200,000
Projects Completed Grand Total	\$11,562,000

Projects in Progress

Community Facilities	Cost Estimate
Marina Launch Ramp Restroom Facility	\$475,000
City Council Chambers Remodel	\$1,784,000
Murals	\$68,000
Utility Box Art Work	\$88,000
Total	\$2,415,000
Parks & Trails	
Contra Loma Estates Park Basketball Courts	\$150,000
Total	\$150,000
Roadway Improvements	Cost Estimate
Pavement Management System Program	\$30,000
L Street Improvements	\$3,700,000
2019 Sidewalk Repair Program	\$300,000
Lone Tree Way/Golf Course Road Pavement Resurfacing	\$2,200,000
Total	\$6,230,000
Wastewater & Storm Drain System	Cost Estimate
Sewer Main Trenchless Rehabilitation & Facilities Installation	\$800,000
Northeast Annexation Infrastructure Improvements	\$4,100,000
Trash Capture Devices	\$299,000
Total	\$5,199,000
Water Systems	Cost Estimate
Water Treatment Plant Disinfection Improvements	\$4,400,000
Water Main Replacement	\$1,200,000
Water Studies and Planning	\$375,000
Cathodic Protection Improvements	\$200,000
James Donlon Pump Station	\$700,000
Plant 'A' Applied Channels	\$1,000,000
Hillcrest Pump Station	\$1,000,000
Water Treatment Plant Drainage Capture	\$100,000
Brackish Water Desalination	\$66,400,000
Total	\$75,375,000
Projects in Progress Grand Total	\$89,369,000

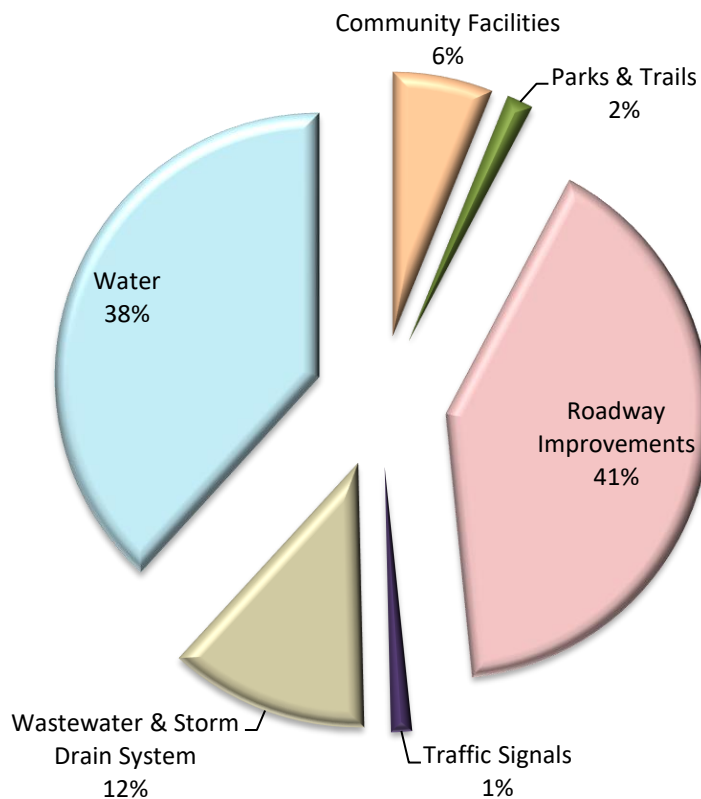
Projects Added to the CIP

Community Facilities	Cost Estimate
Prewett Park Concrete Improvements. Phase II	\$250,000
Prewett Park Pool Deck Coating	\$450,000
Senior Center Flooring	\$250,000
RV Storage Yard Fencing	\$20,000
Hard House Rehabilitation	\$30,000
City Hall Window Investigation	\$20,000
Restoration of Public Fountains	\$75,000
Public Art Restoration	\$25,000
Prewett Park Fencing	\$140,000
Leo Fontana Fountain	\$75,000
Murals	\$88,000
Utility Box Art Work	\$68,000
City Hall Office Modifications	\$150,000
Total	\$1,641,000
Parks & Trails	
Chichibu Park Upgrades	\$390,000
Jacobsen and Marchetti Park Renovation	\$295,000
Total	\$685,000
Roadway Improvements	
Point of Interest/Way-finding Signage	\$200,000
Traffic Calming Program	\$75,000
Streetlighting Improvements	\$500,000
Median Island Improvements	\$400,000
Curb Painting Program	\$100,000
Overhead Utility Undergrounding	\$700,000
Total	\$1,975,000
Traffic Signals	
Traffic Signal: Latural Road/Canada Valley Road	\$450,000
Total	\$450,000
Projects Added Grand Total	\$4,751,000

2019 – 2024 CIP Projected Capital Expenditures

Program Category	Revised FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Community Facilities	\$2,982	\$985	\$600	\$250	\$0	\$0	\$4,817
Parks & Trails	\$145	\$390	\$295	\$150	\$150	\$150	\$1,280
Roadway Improvements	\$6,325	\$3,932	\$6,559	\$8,625	\$3,555	\$3,025	\$32,021
Traffic Signals	\$23	\$450	\$0	\$0	\$500	\$0	\$973
Wastewater & Storm Drain System	\$6,163	\$600	\$900	\$600	\$600	\$700	\$9,563
Water	\$6,587	\$5,940	\$5,044	\$5,200	\$3,590	\$3,740	\$30,101
Brackish Water Desalination Plant	\$13,400	\$20,000	\$33,000	\$0	\$0	\$0	\$66,400
Total (\$ in thousands)	\$35,625	\$32,297	\$46,398	\$14,825	\$8,395	\$7,615	\$145,155

Total 5-Year Expenditures



*Water does not include \$66.4 million Brackish Water Desalination Plant

2019 – 2024 CIP Funding Sources Summary

Funding Source	Revised FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	Total
Capital Improvement Funds							
AD 27/31	\$0	\$0	\$0	\$0	\$0	\$0	
Annexation Funding Agreement	\$4,635	\$0	\$0	\$0	\$0	\$0	
Flood Dist Drainage Area Fund	\$0	\$0	\$0	\$0	\$0	\$0	
Hillcrest AD 26	\$0	\$0	\$230	\$0	\$0	\$0	
RMRA	\$2,000	\$1,307	\$200	\$1,900	\$700	\$800	
	\$6,635	\$1,307	\$430	\$1,900	\$700	\$800	\$11,772
Enterprise Funds							
PEG Fund	\$1,784	\$0	\$0	\$0	\$0	\$0	
Sewer Fund	\$1,329	\$500	\$800	\$500	\$500	\$600	
Sewer System Improvements Fund	\$50	\$150	\$150	\$150	\$150	\$150	
Water Fund	\$6,901	\$4,490	\$3,794	\$4,050	\$2,940	\$3,090	
Water System Improvements Fund	\$3,236	\$1,600	\$1,400	\$1,300	\$800	\$800	
	\$13,300	\$6,740	\$6,144	\$6,000	\$4,390	\$4,640	\$41,214
Grant Funds							
Cal Recycle	\$290	\$350	\$0	\$0	\$0	\$0	
CDBG Fund	\$385	\$0	\$800	\$0	\$500	\$0	
DBW Grant	\$365	\$0	\$0	\$0	\$0	\$0	
OBAG2- Local Street & Road	\$0	\$0	\$2,474	\$0	\$0	\$0	
OBAG2- Safe Route to School	\$0	\$0	\$0	\$1,223	\$0	\$0	
Prop 1E Grant	\$10,000	\$0	\$0	\$0	\$0	\$0	
TDA Grant	\$0	\$0	\$0	\$0	\$0	\$0	
	\$11,040	\$350	\$3,274	\$1,223	\$500	\$0	\$16,387
Special Revenue Funds							
Delta Fair Fund	\$145	\$0	\$0	\$0	\$0	\$0	
Gas Tax	\$306	\$775	\$1,255	\$1,225	\$1,255	\$1,225	
Measure J	\$3,044	\$1,050	\$1,300	\$800	\$800	\$700	
NPDES	\$299	\$100	\$100	\$100	\$100	\$100	
Park In Lieu Fund	\$0	\$390	\$295	\$150	\$150	\$150	
Traffic Signal Fund	\$23	\$450	\$0	\$0	\$500	\$0	
	\$3,817	\$2,765	\$2,950	\$2,275	\$2,805	\$2,175	\$16,787
Unfunded	\$0	\$20,000	\$33,000	\$2,477	\$0	\$0	\$55,477
Total (\$ in thousands)	\$34,792	\$31,162	\$45,798	\$13,875	\$8,395	\$7,615	\$141,637

Community Facilities



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			18/19	19/20	20/21	21/22	22/23	23/24
7015	Marina Launch Ramp Restroom Facility							
Project Status:	Under Construction	DBW Grant	\$365	\$0	\$0	\$0	\$0	\$0
		Marina Fund	\$110	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$475	\$0	\$0	\$0	\$0	\$0
7020	City Council Chambers Interior Remodel							
Project Status:	Under Construction	PEG Fund	\$1,784	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$1,784	\$0	\$0	\$0	\$0	\$0
7101	Prewett Park Concrete Improvements Phase II							
Project Status:	Under Construction	General Fund	\$267	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$267	\$0	\$0	\$0	\$0	\$0
7928	Amtrak Station Improvements							
Project Status:	Planning/Design Stage	Prop 1B Funds	\$300	\$0	\$0	\$0	\$0	\$0
		Gas Tax	\$0	\$50	\$0	\$0	\$0	\$0
		General Fund	\$0	\$50	\$0	\$0	\$0	\$0
		Total Funding	\$300	\$100	\$0	\$0	\$0	\$0
7929	Marina Basin Dredging							
Project Status:	Not Initiated	Marina Fund	\$0	\$0	\$500	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$500	\$0	\$0	\$0
7933	Prewett Park Pool Deck Coating							
Project Status:	Not Initiated	General Fund	\$0	\$450	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$450	\$0	\$0	\$0	\$0
7934	Senior Center Flooring							
Project Status:	Not Initiated	General Fund	\$0	\$0	\$0	\$250	\$0	\$0
		Total Funding	\$0	\$0	\$0	\$250	\$0	\$0

*Funding amounts given in thousands of dollars

Community Facilities



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			18/19	19/20	20/21	21/22	22/23	23/24
7938	RV Storage Yard Fencing							
<i>Project Status:</i>	<i>Not Initiated</i>	General Fund	\$0	\$20	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$20	\$0	\$0	\$0	\$0
7942	Hard House Rehabilitation							
<i>Project Status:</i>	<i>Not Initiated</i>	General Fund	\$0	\$30	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$30	\$0	\$0	\$0	\$0
7944	City Hall Window Investigation							
<i>Project Status:</i>	<i>Not Initiated</i>	General Fund	\$0	\$20	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$20	\$0	\$0	\$0	\$0
7947	Restoration of Public Fountains							
<i>Project Status:</i>	<i>Not Initiated</i>	General Fund	\$0	\$0	\$75	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$75	\$0	\$0	\$0
7948	Public Art Restoration							
<i>Project Status:</i>	<i>Not Initiated</i>	General Fund	\$0	\$0	\$25	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$25	\$0	\$0	\$0
7949	Prewett Park Fencing							
<i>Project Status:</i>	<i>Not Initiated</i>	Assessment District 27/31	\$0	\$75	\$0	\$0	\$0	\$0
		General Fund	\$0	\$65	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$140	\$0	\$0	\$0	\$0
7953	Leo Fontana Fountain							
<i>Project Status:</i>	<i>Not Initiated</i>	General Fund	\$0	\$75	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$75	\$0	\$0	\$0	\$0

*Funding amounts given in thousands of dollars

Community Facilities



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			18/19	19/20	20/21	21/22	22/23	23/24
7954	Murals							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	General Fund	\$68	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$68	\$0	\$0	\$0	\$0	\$0
7955	Utility Box Art Work							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	General Fund	\$88	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$88	\$0	\$0	\$0	\$0	\$0
7957	City Hall Office Modifications							
<i>Project Status:</i>	<i>Not Initiated</i>	General Fund	\$0	\$150	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$150	\$0	\$0	\$0	\$0
Total Community Facilities Funding			\$2,982	\$985	\$600	\$250	\$0	\$0

*Funding amounts given in thousands of dollars

Parks and Trails



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			18/19	19/20	20/21	21/22	22/23	23/24
7018	Park Facilities Upgrade							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Park In Lieu Fund	\$0	\$0	\$0	\$150	\$150	\$150
		Total Funding	\$0	\$0	\$0	\$150	\$150	\$150
7930	Contra Loma Estates Park Basketball Courts							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Delta Fair Fund	\$145	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$145	\$0	\$0	\$0	\$0	\$0
7945	Chichibu Park Upgrades							
<i>Project Status:</i>	<i>Not Initiated</i>	Park In Lieu Fund	\$0	\$390	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$390	\$0	\$0	\$0	\$0
7946	Jacobsen and Marchetti Park Renovation							
<i>Project Status:</i>	<i>Not Initiated</i>	Park In Lieu Fund	\$0	\$0	\$295	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$295	\$0	\$0	\$0
Total Parks and Trails Funding			\$145	\$390	\$295	\$150	\$150	\$150

*Funding amounts given in thousands of dollars

Roadway Improvements



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			18/19	19/20	20/21	21/22	22/23	23/24
7355	Pedestrian/ADA Improvements							
Project Status:	Ongoing Program	Measure J	\$1,144	\$0	\$800	\$0	\$800	\$0
		RMRA	\$0	\$527	\$0	\$0	\$0	\$0
		Total Funding	\$1,144	\$527	\$800	\$0	\$800	\$0
7358	Sidewalk Repair Program							
Project Status:	Ongoing Program	Gas Tax	\$262	\$150	\$150	\$150	\$150	\$150
		Sewer Fund	\$150	\$150	\$150	\$150	\$150	\$150
		Water Fund	\$150	\$150	\$150	\$150	\$150	\$150
		Total Funding	\$562	\$450	\$450	\$450	\$450	\$450
7359	Pavement Management System Program							
Project Status:	Ongoing Program	Gas Tax	\$44	\$0	\$30	\$0	\$30	\$0
		Total Funding	\$44	\$0	\$30	\$0	\$30	\$0
7362	Pavement Surface Treatments							
Project Status:	Ongoing Program	Cal Recycle	\$0	\$350	\$0	\$0	\$0	\$0
		RMRA	\$0	\$0	\$0	\$700	\$700	\$0
		Measure J	\$0	\$1,050	\$0	\$0	\$0	\$700
		Total Funding	\$0	\$1,400	\$0	\$700	\$700	\$700
7363	Hillcrest Ave. Left Turn at Wild Horse Road							
Project Status:	Planning/Design Stage	Assessment District 26	\$0	\$0	\$230	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$230	\$0	\$0	\$0
7746	CDBG Downtown Roadway Rehabilitation Program							
Project Status:	Ongoing Program	CDBG Fund	\$385	\$0	\$800	\$0	\$500	\$0
		Total Funding	\$385	\$0	\$800	\$0	\$500	\$0

*Funding amounts given in thousands of dollars

Roadway Improvements



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			18/19	19/20	20/21	21/22	22/23	23/24
7751	Lone Tree Way / Golf Course Road Pavement Resurfacing							
Project Status:	Under Construction	RMRA	\$2,000	\$0	\$0	\$0	\$0	\$0
		Cal Recycle	\$290	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$2,290	\$0	\$0	\$0	\$0	\$0
7920	Hillcrest Avenue/E 18th Street Median Landscape							
Project Status:	Not Initiated	Measure J	\$0	\$0	\$500	\$0	\$0	\$0
		Total Funding	\$0	\$0	\$500	\$0	\$0	\$0
7921	Point of Interest/Way-finding Signage							
Project Status:	Not Initiated	General Fund	\$0	\$200	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$200	\$0	\$0	\$0	\$0
7922	Traffic Calming Program							
Project Status:	Not Initiated	Gas Tax	\$0	\$75	\$75	\$75	\$75	\$75
		Total Funding	\$0	\$75	\$75	\$75	\$75	\$75
7925	L Street Improvements							
Project Status:	Planning/Design Stage	RMRA	\$0	\$250	\$0	\$1,200	\$0	\$0
		OBAG2- SRTS	\$0	\$0	\$0	\$1,223	\$0	\$0
		Unfunded	\$0	\$0	\$0	\$2,477	\$0	\$0
		Total Funding	\$0	\$250	\$0	\$4,900	\$0	\$0
7927	Roadway Pavement Rehabilitation in Various Locations							
Project Status:	Not Initiated	OBAG2- LSR	\$0	\$0	\$2,474	\$0	\$0	\$0
		RMRA	\$0	\$530	\$200	\$0	\$0	\$0
		Total Funding	\$0	\$530	\$2,674	\$0	\$0	\$0
7940	Pavement Plugs and Leveling Courses							
Project Status:	Planning/Design Stage	Measure J	\$1,900	\$0	\$0	\$800	\$0	\$0
		RMRA	\$0	\$0	\$0	\$0	\$0	\$800
		Total Funding	\$1,900	\$0	\$0	\$800	\$0	\$800

*Funding amounts given in thousands of dollars

Roadway Improvements



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			18/19	19/20	20/21	21/22	22/23	23/24
7941	Streetlighting Improvements							
<i>Project Status:</i>	<i>Not Initiated</i>	Gas Tax	\$0	\$0	\$500	\$500	\$500	\$500
		Total Funding	\$0	\$0	\$500	\$500	\$500	\$500
7943	Median Island Improvements							
<i>Project Status:</i>	<i>Not Initiated</i>	Gas Tax	\$0	\$400	\$400	\$400	\$400	\$400
		Total Funding	\$0	\$400	\$400	\$400	\$400	\$400
7951	Curb Painting Program							
<i>Project Status:</i>	<i>Not Initiated</i>	Gas Tax	\$0	\$100	\$100	\$100	\$100	\$100
		Total Funding	\$0	\$100	\$100	\$100	\$100	\$100
7958	Overhead Utility Undergrounding							
<i>Project Status:</i>	<i>Not Initiated</i>	Rule 20A Fund	\$0	\$0	\$0	\$700	\$0	\$0
		Total Funding	\$0	\$0	\$0	\$700	\$0	\$0
Total Roadway Improvements Funding			\$6,325	\$3,932	\$6,559	\$8,625	\$3,555	\$3,025

*Funding amounts given in thousands of dollars

Traffic Signals



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			18/19	19/20	20/21	21/22	22/23	23/24
7447	Traffic Signal: James Donlon Blvd./Metcalf St							
Project Status:	Not Initiated	Traffic Signal Fund	\$0	\$0	\$0	\$0	\$500	\$0
		Total Funding	\$0	\$0	\$0	\$0	\$500	\$0
7956	Traffic Signal: Laurel Road/Canada Valley Road							
Project Status:	Planning/Design Stage	Traffic Signal Fund	\$23	\$450	\$0	\$0	\$0	\$0
		Total Funding	\$23	\$450	\$0	\$0	\$0	\$0
Total Traffic Signals Funding			\$23	\$450	\$0	\$0	\$500	\$0

Wastewater & Storm Drain Systems



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			18/19	19/20	20/21	21/22	22/23	23/24
7724	Sewer Main Improvements Program							
Project Status:	Ongoing Program	Sewer System Imp. Fund	\$50	\$150	\$150	\$150	\$150	\$150
		Total Funding	\$50	\$150	\$150	\$150	\$150	\$150
7736	Sewer Facility Rehabilitation Program							
Project Status:	Ongoing Program	Sewer Fund	\$150	\$150	\$150	\$150	\$150	\$150
		Total Funding	\$150	\$150	\$150	\$150	\$150	\$150
7745	North East Antioch Annexation Infrastructure							
Project Status:	Under Construction	NE Annexation Fund	\$4,635	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$4,635	\$0	\$0	\$0	\$0	\$0
7750	Trash Capture Devices							
Project Status:	Planning/Design Stage	NPDES	\$299	\$100	\$100	\$100	\$100	\$100
		Total Funding	\$299	\$100	\$100	\$100	\$100	\$100
7923	Sewer Main Trenchless Rehabilitation							
Project Status:	Ongoing Program	Sewer Fund	\$1,029	\$200	\$500	\$200	\$200	\$300
		Total Funding	\$1,029	\$200	\$500	\$200	\$200	\$300
Total Wastewater & Storm Drain Systems Funding			\$6,163	\$600	\$900	\$600	\$600	\$700

*Funding amounts given in thousands of dollars

Water System



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			18/19	19/20	20/21	21/22	22/23	23/24
7628	Water Main Replacement Program							
Project Status:	Ongoing Program	Water System Imp. Fund	\$2,242	\$1,600	\$1,400	\$1,300	\$800	\$800
		Total Funding	\$2,242	\$1,600	\$1,400	\$1,300	\$800	\$800
7670	Water Treatment Plant Operations							
Project Status:	Ongoing Program	Water Fund	\$950	\$0	\$0	\$400	\$450	\$0
		Total Funding	\$950	\$0	\$0	\$400	\$450	\$0
7672	Water Studies and Planning							
Project Status:	Planning/Design Stage	Water Fund	\$592	\$455	\$155	\$125	\$155	\$390
		Total Funding	\$592	\$455	\$155	\$125	\$155	\$390
7674	Storage Reservoir Rehabilitation							
Project Status:	Planning/Design Stage	Water Fund	\$0	\$0	\$1,100	\$900	\$600	\$400
		Total Funding	\$0	\$0	\$1,100	\$900	\$600	\$400
7675	Water Treatment Plant Improvements							
Project Status:	Ongoing Program	Water Fund	\$330	\$485	\$480	\$300	\$235	\$150
		Total Funding	\$330	\$485	\$480	\$300	\$235	\$150
7676	James Donlon Pump Station Upgrades							
Project Status:	Planning/Design Stage	Water Fund	\$150	\$600	\$0	\$0	\$0	\$0
		Total Funding	\$150	\$600	\$0	\$0	\$0	\$0
7677	Hillcrest Pump Station Rehabilitation							
Project Status:	Planning/Design Stage	Water Fund	\$150	\$900	\$0	\$0	\$0	\$0
		Total Funding	\$150	\$900	\$0	\$0	\$0	\$0
7682	Water Treatment Plant Solids Handling Improvements							
Project Status:	Planning/Design Stage	Water Fund	\$50	\$100	\$500	\$0	\$0	\$0
		Total Funding	\$50	\$100	\$500	\$0	\$0	\$0
7684	Water Treatment Plant Drainage Capture							
Project Status:	Planning/Design Stage	Water Fund	\$100	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$100	\$0	\$0	\$0	\$0	\$0

*Funding amounts given in thousands of dollars

Water System



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			18/19	19/20	20/21	21/22	22/23	23/24
7690	River Pumping Station Rehabilitation							
Project Status:	Not Initiated	Water Fund	\$100	\$0	\$0	\$0	\$1,000	\$0
		Total Funding	\$100	\$0	\$0	\$0	\$1,000	\$0
7697	Water Treatment Plant Electrical Upgrade							
Project Status:	Planning/Design Stage	Water Fund	\$44	\$1,300	\$0	\$0	\$50	\$0
		Total Funding	\$44	\$1,300	\$0	\$0	\$50	\$0
7698	Water Treatment Plant Disinfection Improvements							
Project Status:	Under Construction	Water Fund	\$644	\$0	\$0	\$0	\$0	\$0
		Water System Imp. Fund	\$994	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$1,638	\$0	\$0	\$0	\$0	\$0
7699	Brackish Water Desalination							
Project Status:	Planning/Design Stage	Prop 1E Grant	\$10,000	\$0	\$0	\$0	\$0	\$0
		Water Fund	\$3,400	\$0	\$0	\$0	\$0	\$0
		Unfunded	\$0	\$20,000	\$33,000	\$0	\$0	\$0
		Total Funding	\$13,400	\$20,000	\$33,000	\$0	\$0	\$0
7700	Cathodic Protection Improvements							
Project Status:	Ongoing	Water Fund	\$216	\$0	\$0	\$0	\$0	\$0
		Total Funding	\$216	\$0	\$0	\$0	\$0	\$0
7702	Plant 'A' Filter Valves Replacement							
Project Status:	Not Initiated	Water Fund	\$25	\$0	\$1,000	\$0	\$0	\$0
		Total Funding	\$25	\$0	\$1,000	\$0	\$0	\$0
7703	Plant 'A' Applied Channels							
Project Status:	Not Initiated	Water Fund	\$0	\$0	\$0	\$1,000	\$0	\$0
		Total Funding	\$0	\$0	\$0	\$1,000	\$0	\$0
7931	Plant 'A' Raw Water Valve Replacement							
Project Status:	Planning/Design Stage	Water Fund	\$0	\$200	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$200	\$0	\$0	\$0	\$0

*Funding amounts given in thousands of dollars

Water System



Project No.	Project Title	Funding Source	Revised FY		Fiscal Year			
			18/19	19/20	20/21	21/22	22/23	23/24
7932	Plant 'B' Basin Repair/Replacement							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$409	\$400	\$0	\$0
		Total Funding	\$0	\$0	\$409	\$400	\$0	\$0
7935	Re-Coating Surface of Clearwells and Fluoride Storage							
<i>Project Status:</i>	Planning/Design Stage	Water Fund	\$0	\$300	\$0	\$0	\$0	\$0
		Total Funding	\$0	\$300	\$0	\$0	\$0	\$0
7936	Sodium Hypochlorite Storage Coating							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$0	\$0	\$300	\$0
		Total Funding	\$0	\$0	\$0	\$0	\$300	\$0
7937	Pittsburg / Antioch Water Intertie							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$0	\$775	\$0	\$0
		Total Funding	\$0	\$0	\$0	\$775	\$0	\$0
7952	Parallel Raw Water Pipeline							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$0	\$0	\$0	\$0	\$0	\$2,000
		Total Funding	\$0	\$0	\$0	\$0	\$0	\$2,000
Total Water System Funding			\$19,987	\$25,940	\$38,044	\$5,200	\$3,590	\$3,740

*Funding amounts given in thousands of dollars

Marina Launch Ramp Restroom Facility

Location: Antioch Marina at the foot of L St.

Lead Department: Public Works

Estimated Completion: 2019



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

Justification: The restroom will provide a dedicated facility for boaters using the boat launch facility and will reduce the number of people attempting to use the Marina shop restrooms.

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$475	\$0	\$0	\$0	\$0	\$0
Total	\$475	\$0	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
DBAW Grant	\$365	\$0	\$0	\$0	\$0	\$0
Marina Fund	\$110	\$0	\$0	\$0	\$0	\$0
Total	\$475	\$0	\$0	\$0	\$0	\$0

City Council Chambers Interior Remodel

Location: City Hall Council Chambers at 200 H St.

Lead Department: Information Systems

Estimated Completion: 2019



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$1,784	\$0	\$0	\$0	\$0	\$0
Total	\$1,784	\$0	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
PEG Fund	\$1,784	\$0	\$0	\$0	\$0	\$0
Total	\$1,784	\$0	\$0	\$0	\$0	\$0

Prewett Park Concrete Improvements Phase II

Location: Prewett Family Water Park

Lead Department: Public Works

Estimated Completion: 2019



Project Description: The project will replace deteriorating steps leading up to the water slides.

Justification: The existing stairs have eroded which increases health and safety hazards for employees and daily visitors.

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$267	\$0	\$0	\$0	\$0	\$0
Total	\$267	\$0	\$0	\$0	\$0	\$0

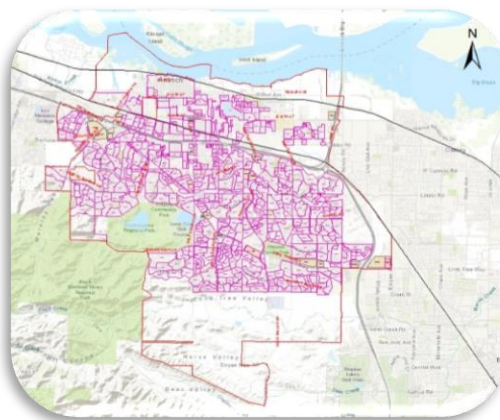
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Unfunded	\$267	\$0	\$0	\$0	\$0	\$0
Total	\$267	\$0	\$0	\$0	\$0	\$0

Pedestrian/ADA Improvements

Location: Citywide.

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$10	\$0	\$10	\$0
Construction	\$1,144	\$527	\$790	\$0	\$790	\$0
Total	\$1,144	\$527	\$800	\$0	\$800	\$0

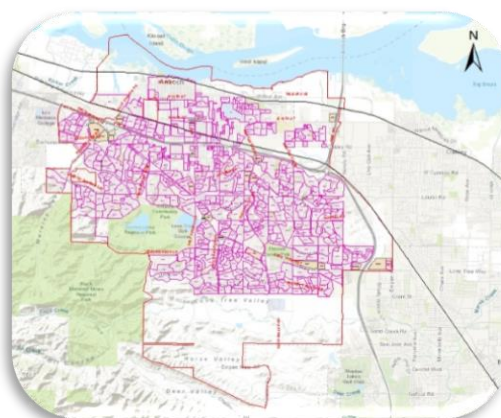
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Measure J	\$1,144	\$0	\$800	\$0	\$800	\$0
RMRA	\$0	\$527	\$0	\$0	\$0	\$0
Total	\$1,144	\$527	\$800	\$0	\$800	\$0

Sidewalk Repair Program

Location: Citywide.

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$35	\$35	\$35	\$35	\$35	\$35
Construction	\$527	\$415	\$415	\$415	\$415	\$415
Total	\$562	\$450	\$450	\$450	\$450	\$450

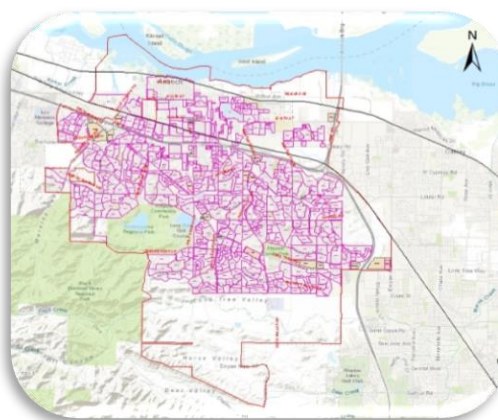
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Gas Tax	\$262	\$150	\$150	\$150	\$150	\$150
Sewer Fund	\$150	\$150	\$150	\$150	\$150	\$150
Water Fund	\$150	\$150	\$150	\$150	\$150	\$150
Total	\$562	\$450	\$450	\$450	\$450	\$450

Pavement Management System Program

Location: Citywide.

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$44	\$0	\$30	\$0	\$30	\$0
Total	\$44	\$0	\$30	\$0	\$30	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Gas Tax	\$44	\$0	\$30	\$0	\$30	\$0
Total	\$44	\$0	\$30	\$0	\$30	\$0

Pavement Surface Treatments

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$60	\$0	\$60	\$60	\$60
Construction	\$0	\$1,340	\$0	\$640	\$640	\$640
Total	\$0	\$1,400	\$0	\$700	\$700	\$700

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Cal Recycle	\$0	\$350	\$0	\$0	\$0	\$0
Measure J	\$0	\$1,050	\$0	\$0	\$0	\$700
RMRA	\$0	\$0	\$0	\$700	\$700	\$0
Total	\$0	\$1,400	\$0	\$700	\$700	\$700

Hillcrest Ave. Left Turn at Wild Horse Road

Location: Hillcrest Avenue at Wild Horse

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$20	\$0	\$0	\$0
Construction	\$0	\$0	\$210	\$0	\$0	\$0
Total	\$0	\$0	\$230	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Assessment District 26	\$0	\$0	\$230	\$0	\$0	\$0
Total	\$0	\$0	\$230	\$0	\$0	\$0

Traffic Signal: James Donlon Blvd./ Metcalf St.

Location: James Donlon Blvd at Metcalf St

Lead Department: Public Works

Estimated Completion: 2022



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$0	\$0	\$60	\$0
Construction	\$0	\$0	\$0	\$0	\$440	\$0
Total	\$0	\$0	\$0	\$0	\$500	\$0

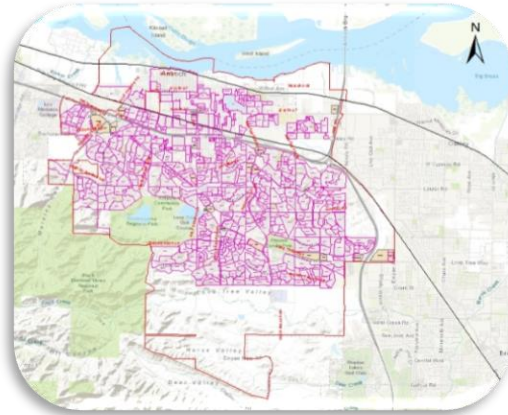
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Traffic Signal Fund	\$0	\$0	\$0	\$0	\$500	\$0
Total	\$0	\$0	\$0	\$0	\$500	\$0

Water Main Replacement Program

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$10	\$15	\$10	\$10	\$10	\$10
Construction	\$2,232	\$1,585	\$1,390	\$1,290	\$790	\$790
Total	\$2,242	\$1,600	\$1,400	\$1,300	\$800	\$800

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water System Imp. Fund	\$2,242	\$1,600	\$1,400	\$1,300	\$800	\$800
Total	\$2,242	\$1,600	\$1,400	\$1,300	\$800	\$800

Water Treatment Plant Operations

Location: Water Treatment Plant on D Street

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$50	\$0	\$0	\$40	\$40	\$0
Construction	\$900	\$0	\$0	\$360	\$410	\$0
Total	\$0	\$0	\$0	\$400	\$450	\$0

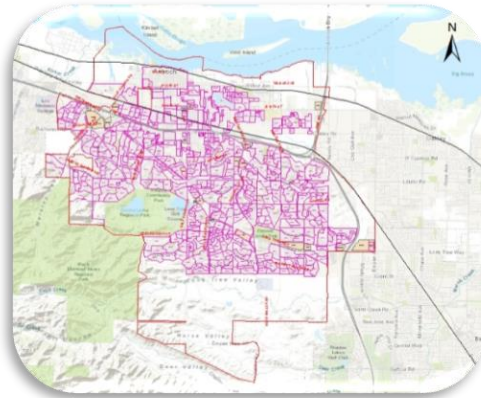
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$950	\$0	\$0	\$400	\$450	\$0
Total	\$950	\$0	\$0	\$400	\$450	\$0

Water Studies and Planning

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$592	\$455	\$155	\$125	\$155	\$390
Total	\$592	\$455	\$155	\$125	\$155	\$390

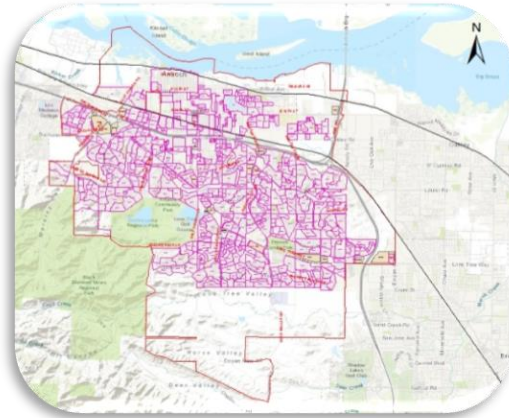
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$592	\$455	\$155	\$125	\$155	\$390
Total	\$592	\$455	\$155	\$125	\$155	\$390

Storage Reservoir Rehabilitation

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$200	\$0	\$50	\$0
Construction	\$0	\$0	\$900	\$900	\$550	\$400
Total	\$0	\$0	\$1,100	\$900	\$600	\$400

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$0	\$0	\$1,100	\$900	\$600	\$400
Total	\$0	\$0	\$1,100	\$900	\$600	\$400

Water Treatment Plant Improvements

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: On-going Improvements



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$30	\$50	\$40	\$20	\$20	\$10
Construction	\$300	\$435	\$440	\$280	\$215	\$140
Total	\$330	\$485	\$480	\$300	\$235	\$150

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$330	\$485	\$480	\$300	\$235	\$150
Total	\$330	\$485	\$480	\$300	\$235	\$150

James Donlon Pump Station Upgrades

Location: James Donlon Blvd

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$150	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$600	\$0	\$0	\$0	\$0
Total	\$150	\$600	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$150	\$600	\$0	\$0	\$0	\$0
Total	\$150	\$600	\$0	\$0	\$0	\$0

Hillcrest Pump Station Rehabilitation

Location: Hillcrest Avenue

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$100	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$900	\$0	\$0	\$0	\$0
Total	\$100	\$900	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$100	\$900	\$0	\$0	\$0	\$0
Total	\$100	\$900	\$0	\$0	\$0	\$0

Water Treatment Plant Solids Handling Improvements

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$50	\$100	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$500	\$0	\$0	\$0
Total	\$50	\$100	\$500	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$50	\$100	\$500	\$0	\$0	\$0
Total	\$50	\$100	\$500	\$0	\$0	\$0

Water Treatment Plant Drainage Capture

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2019



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$100	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$100	\$0	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$100	\$0	\$0	\$0	\$0	\$0
Total	\$100	\$0	\$0	\$0	\$0	\$0

River Pumping Station Rehabilitation

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

Lead Department: Public Works

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.

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$1,000	\$0
Total	\$0	\$0	\$0	\$0	\$1,000	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$0	\$0	\$0	\$0	\$1,000	\$0
Total	\$0	\$0	\$0	\$0	\$1,000	\$0

Water Treatment Plant Electrical Upgrade

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$44	\$50	\$0	\$0	\$0	\$0
Construction	\$0	\$1,250	\$0	\$0	\$50	\$0
Total	\$44	\$1,300	\$0	\$0	\$50	\$50

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$44	\$1,300	\$0	\$0	\$50	\$50
Total	\$44	\$1,300	\$0	\$0	\$50	\$50

Water Treatment Plant Disinfection Improvements

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2019



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$1,638	\$0	\$0	\$0	\$0	\$0
Total	\$1,638	\$0	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$644	\$0	\$0	\$0	\$0	\$0
Water System Imp. Fund	\$994	\$0	\$0	\$0	\$0	\$0
Total	\$1,638	\$0	\$0	\$0	\$0	\$0

Brackish Water Desalination

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: To be determined



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$2,000	\$0	\$0	\$0	\$0	\$0
Construction	\$11,400	\$20,000	\$33,000	\$0	\$0	\$0
Total	\$13,400	\$20,000	\$33,000	\$0	\$0	\$0

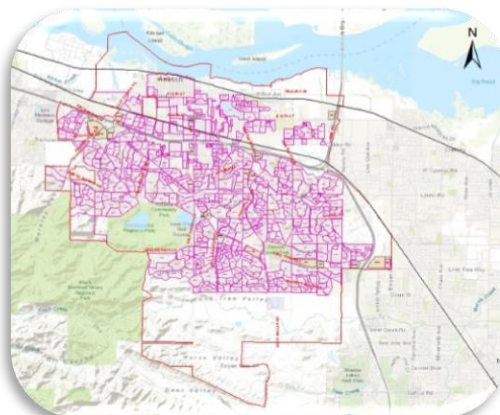
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$3,400	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$20,000	\$33,000	\$0	\$0	\$0
Prop 1E Fund	\$10,000	\$0	\$0	\$0	\$0	\$0
Total	\$13,400	\$20,000	\$33,000	\$0	\$0	\$0

Cathodic Protection Improvements

Location: Citywide

Lead Department: Public Works

Estimated Completion: 2020



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.

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$216	\$0	\$0	\$0	\$0	\$0
Total	\$216	\$0	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$216	\$0	\$0	\$0	\$0	\$0
Total	\$216	\$0	\$0	\$0	\$0	\$0

Plant 'A' Filter Valves Replacement

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2021



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$25	\$0	\$100	\$0	\$0	\$0
Construction	\$0	\$0	\$900	\$0	\$0	\$0
Total	\$25	\$0	\$1,000	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$25	\$0	\$1,000	\$0	\$0	\$0
Total	\$25	\$0	\$1,000	\$0	\$0	\$0

Plant 'A' Applied Channels

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$0	\$100	\$0	\$0
Construction	\$0	\$0	\$0	\$900	\$0	\$0
Total	\$0	\$0	\$0	\$1,000	\$0	\$0

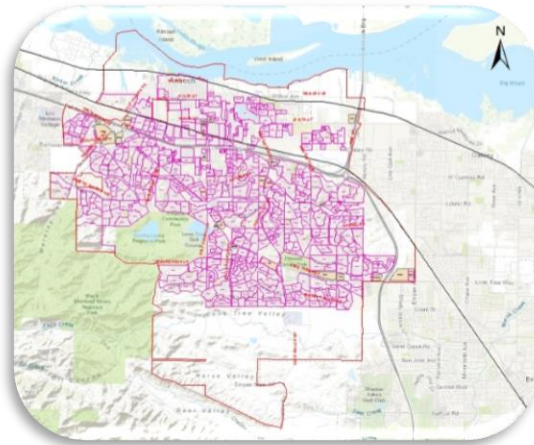
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$0	\$0	\$0	\$1,000	\$0	\$0
Total	\$0	\$0	\$0	\$1,000	\$0	\$0

Sewer Main Improvement Program

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going 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 Dept. have identified existing sewer lines to be upgraded.

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$20	\$20	\$20	\$20	\$20	\$20
Construction	\$30	\$130	\$130	\$130	\$130	\$130
Total	\$50	\$150	\$150	\$150	\$150	\$150

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Sewer System Imp. Fund	\$50	\$150	\$150	\$150	\$150	\$150
Total	\$50	\$150	\$150	\$150	\$150	\$150

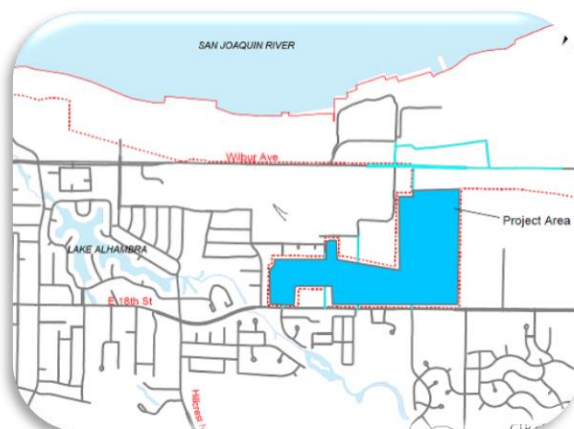
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Sewer Fund	\$150	\$150	\$150	\$150	\$150	\$150
Total	\$150	\$150	\$150	\$150	\$150	\$150

North East Antioch Annexation Infrastructure

Location: Viera Avenue to Bridgehead Road

Lead Department: Public Works

Estimated Completion: 2019



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$4,635	\$0	\$0	\$0	\$0	\$0
Total	\$4,635	\$0	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Annexation Funding Agreement	\$4,635	\$0	\$0	\$0	\$0	\$0
Total	\$4,635	\$0	\$0	\$0	\$0	\$0

CDBG Downtown Roadway Rehabilitation Program

Location: Downtown Area

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$60	\$0	\$40	\$0
Construction	\$385	\$0	\$740	\$0	\$460	\$0
Total	\$385	\$0	\$800	\$0	\$500	\$0

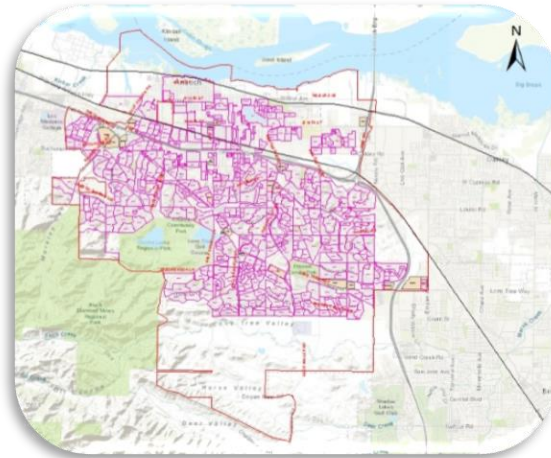
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
CDBG Fund	\$385	\$0	\$800	\$0	\$500	\$0
Total	\$385	\$0	\$800	\$0	\$500	\$0

Trash Capture Devices

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$10	\$10	\$10	\$10	\$10
Construction	\$299	\$90	\$90	\$90	\$90	\$90
Total	\$299	\$100	\$100	\$100	\$100	\$100

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
NPDES	\$299	\$100	\$100	\$100	\$100	\$100
Total	\$299	\$100	\$100	\$100	\$100	\$100

Lone Tree Way / Golf Course Road Pavement Resurfacing

Location: Lone Tree Way from E Tregallas Road to Empire Ave

Lead Department: Public Works

Estimated Completion: 2019



Project Description: The project will place a final rubber pavement overlay over the entire length of Lone Tree Way.

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$2,290	\$0	\$0	\$0	\$0	\$0
Total	\$2,290	\$0	\$0	\$0	\$0	\$0

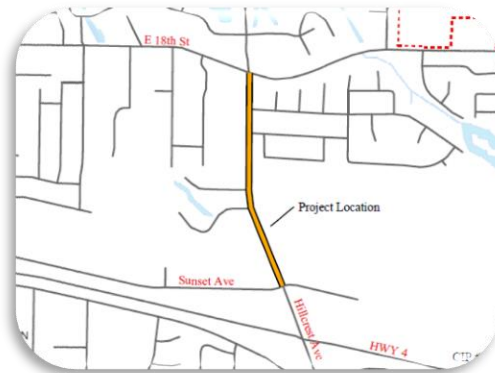
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
CalRecycle	\$290	\$0	\$0	\$0	\$0	\$0
Measure J	\$2,000	\$0	\$0	\$0	\$0	\$0
Total	\$2,290	\$0	\$0	\$0	\$0	\$0

Hillcrest Avenue/E 18th Street Median Landscape

Location: Hillcrest Ave from E 18th St to Sunset Dr

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$40	\$0	\$0	\$0
Construction	\$0	\$0	\$460	\$0	\$0	\$0
Total	\$0	\$0	\$500	\$0	\$0	\$0

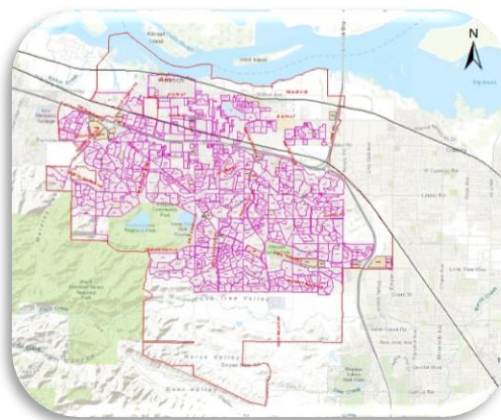
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Measure J	\$0	\$0	\$500	\$0	\$0	\$0
Total	\$0	\$0	\$500	\$0	\$0	\$0

Point of Interest/Way-finding Signage

Location: Citywide.

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$200	\$0	\$0	\$0	\$0
Total	\$0	\$200	\$0	\$0	\$0	\$0

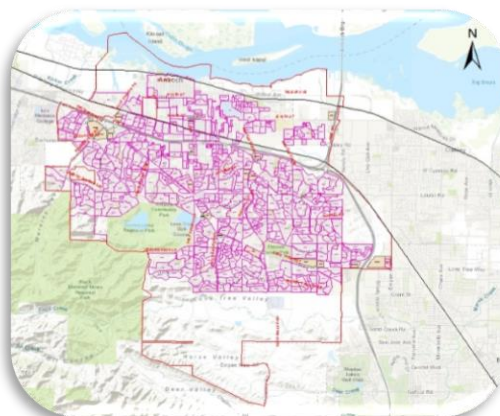
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund	\$0	\$200	\$0	\$0	\$0	\$0
Total	\$0	\$200	\$0	\$0	\$0	\$0

Traffic Calming Program

Location: Citywide.

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$75	\$75	\$75	\$75	\$75
Total	\$0	\$75	\$75	\$75	\$75	\$75

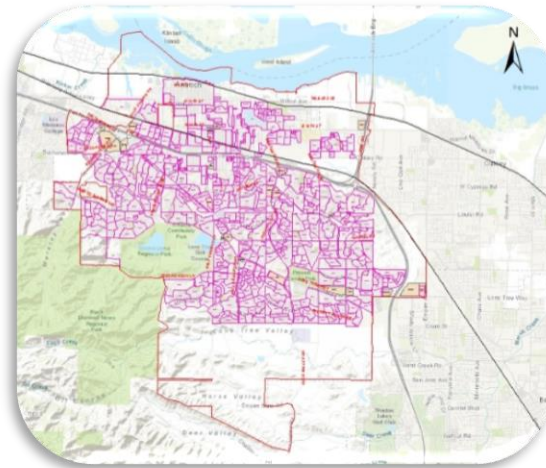
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Gas Tax	\$0	\$75	\$75	\$75	\$75	\$75
Total	\$0	\$75	\$75	\$75	\$75	\$75

Sewer Main Improvement Program

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$80	\$20	\$20	\$20	\$20	\$20
Construction	\$949	\$180	\$480	\$180	\$180	\$280
Total	\$1,029	\$200	\$500	\$200	\$200	\$300

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Sewer Fund	\$1,029	\$200	\$500	\$200	\$200	\$300
Total	\$1,029	\$200	\$500	\$200	\$200	\$300

L Street Improvements

Location: L St from HWY 4 to Antioch Marina

Lead Department: Public Works

Estimated Completion: 2021



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$250	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$4,900	\$0	\$0
Total	\$0	\$250	\$0	\$4,900	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
RMRA	\$0	\$250	\$0	\$1,200	\$0	\$0
OBAG- Safe Route to School	\$0	\$0	\$0	\$1,223	\$0	\$0
Unfunded	\$0	\$0	\$0	\$2,477	\$0	\$0
Total	\$0	\$250	\$0	\$4,900	\$0	\$0

Roadway Pavement Rehabilitation at Various Locations

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

Lead Department: Public Works

Estimated Completion: 2019



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$530	\$200	\$0	\$0	\$0
Construction	\$0	\$0	\$2,474	\$0	\$0	\$0
Total	\$0	\$530	\$2,674	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
RMRA	\$0	\$530	\$200	\$0	\$0	\$0
OBAG2- LSR	\$0	\$0	\$2,474	\$0	\$0	\$0
Total	\$0	\$530	\$2,674	\$0	\$0	\$0

Amtrak Station Improvements

Location: 100 I Street

Lead Department: Public Works

Estimated Completion: 2019



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$20	\$0	\$0	\$0	\$0
Construction	\$0	\$380	\$0	\$0	\$0	\$0
Total	\$0	\$400	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Prop 1B Fund	\$0	\$300	\$0	\$0	\$0	\$0
Gas Tax	\$0	\$50	\$0	\$0	\$0	\$0
General Fund	\$0	\$50	\$0	\$0	\$0	\$0
Total	\$0	\$400	\$0	\$0	\$0	\$0

Marina Basin Dredging

Location: Antioch Marina at the foot of L St.

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$40	\$0	\$0	\$0
Construction	\$0	\$0	\$460	\$0	\$0	\$0
Total	\$0	\$0	\$500	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Marina Fund	\$0	\$0	\$500	\$0	\$0	\$0
Total	\$0	\$0	\$500	\$0	\$0	\$0

Contra Loma Basketball Courts

Location: Contra Loma Park

Lead Department: Public Works

Estimated Completion: 2019



Project Description: The project will replace the aging tennis courts at Contra Loma Regional Park with basketball courts.

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$150	\$0	\$0	\$0	\$0	\$0
Total	\$150	\$0	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Delta Fair Fund	\$150	\$0	\$0	\$0	\$0	\$0
Total	\$150	\$0	\$0	\$0	\$0	\$0

Plant 'A' Raw Water Valve Replacement

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$10	\$0	\$0	\$0	\$0
Construction	\$0	\$190	\$0	\$0	\$0	\$0
Total	\$0	\$200	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$0	\$200	\$0	\$0	\$0	\$0
Total	\$0	\$200	\$0	\$0	\$0	\$0

Plant 'B' Basin Repair/Replacement

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2021



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$30	\$0	\$0	\$0
Construction	\$0	\$0	\$379	\$400	\$0	\$0
Total	\$0	\$0	\$409	\$400	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$0	\$0	\$409	\$400	\$0	\$0
Total	\$0	\$0	\$409	\$400	\$0	\$0

Prewett Park Pool Deck Coating

Location: Prewett Family Water Park

Lead Department: Public Works

Estimated Completion: 2021



Project Description: The project will install new sundeck coating with custom scoreline along the primary promenade walk.

Justification: The original deck coating has eroded which increases health and safety hazards for employees and daily visitors.

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$450	\$0	\$0	\$0	\$0
Total	\$0	\$450	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General	\$0	\$450	\$0	\$0	\$0	\$0
Total	\$0	\$450	\$0	\$0	\$0	\$0

Senior Center Flooring

Location: Nick Rodriguez Senior Center

Lead Department: Public Works

Estimated Completion: 2021



Project Description: The project will install new ADA flooring in the primary meeting room/dining hall at the senior center.

Justification: The City is one of the primary County senior lunch facilities that provides daily meals for low-income seniors. The original floor does not meet ADA requirements and presents a greater opportunity for trip hazards.

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$0	\$0	\$250	\$0	\$0
Total	\$0	\$0	\$0	\$250	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund	\$0	\$0	\$0	\$250	\$0	\$0
Total	\$0	\$0	\$0	\$250	\$0	\$0

Re-Coating Surface of Clearwells and Fluoride Storage

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$20	\$0	\$0	\$0	\$0
Construction	\$0	\$280	\$0	\$0	\$0	\$0
Total	\$0	\$300	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$0	\$300	\$0	\$0	\$0	\$0
Total	\$0	\$300	\$0	\$0	\$0	\$0

Sodium Hypochlorite Storage Coating

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2022



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$0	\$0	\$20	\$0
Construction	\$0	\$0	\$0	\$0	\$280	\$0
Total	\$0	\$0	\$0	\$0	\$300	\$0

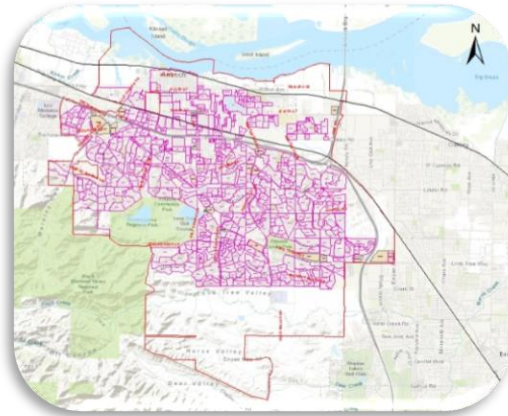
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$0	\$0	\$0	\$0	\$300	\$0
Total	\$0	\$0	\$0	\$0	\$300	\$0

Pittsburg/Antioch Water Intertie

Location: Border of Antioch and Pittsburg

Lead Department: Public Works

Estimated Completion: 2022



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$0	\$0	\$20	\$0
Construction	\$0	\$0	\$0	\$0	\$280	\$0
Total	\$0	\$0	\$0	\$0	\$300	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Water Fund	\$0	\$0	\$0	\$0	\$300	\$0
Total	\$0	\$0	\$0	\$0	\$300	\$0

RV Storage Yard Fence

Location: RV Storage Yard on Gentrytown and Putnam

Lead Department: Public Works

Estimated Completion: 2019



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$20	\$0	\$0	\$0	\$0
Total	\$0	\$20	\$0	\$0	\$0	\$0

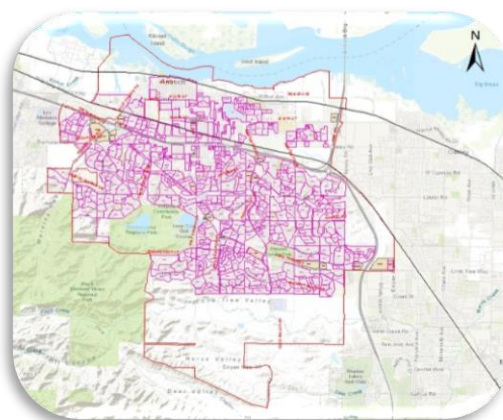
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Unfunded	\$0	\$20	\$0	\$0	\$0	\$0
Total	\$0	\$20	\$0	\$0	\$0	\$0

Pavement Plugs and Leveling Courses

Location: Citywide.

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$100	\$0	\$0	\$60	\$0	\$60
Construction	\$1,800	\$0	\$0	\$740	\$0	\$740
Total	\$1,900	\$0	\$0	\$800	\$0	\$800

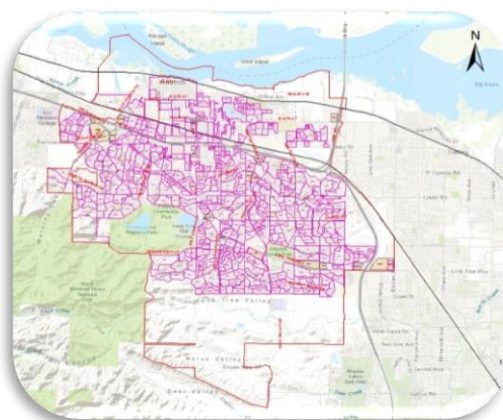
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Measure J	\$1,900	\$0	\$0	\$800	\$0	\$0
RMRA	\$0	\$0	\$0	\$0	\$0	\$800
Total	\$1,900	\$0	\$0	\$800	\$0	\$800

Streetlighting Improvements

Location: Citywide.

Lead Department: Public Works

Estimated Completion: Ongoing Program



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$0	\$500	\$500	\$500	\$500
Total	\$0	\$0	\$500	\$500	\$500	\$500

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Measure J	\$0	\$0	\$500	\$500	\$500	\$500
Total	\$0	\$0	\$500	\$500	\$500	\$500

Hard House Roof Rehabilitation

Location: 815 W 1 St

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$30	\$0	\$0	\$0	\$0
Total	\$0	\$30	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund	\$0	\$30	\$0	\$0	\$0	\$0
Total	\$0	\$30	\$0	\$0	\$0	\$0

Median Island Improvements

Location: Citywide

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$40	\$40	\$40	\$40	\$40
Construction	\$0	\$360	\$360	\$360	\$360	\$360
Total	\$0	\$400	\$400	\$400	\$400	\$400

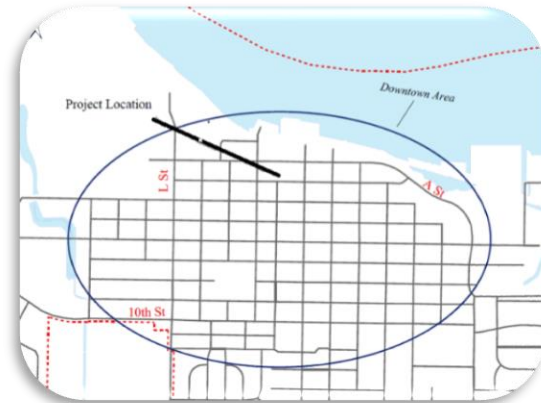
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Gas Tax	\$0	\$400	\$400	\$400	\$400	\$400
Total	\$0	\$400	\$400	\$400	\$400	\$400

City Hall Window Investigation

Location: City Hall at 200 H St.

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$20	\$0	\$0	\$0	\$0
Total	\$0	\$20	\$0	\$0	\$0	\$0

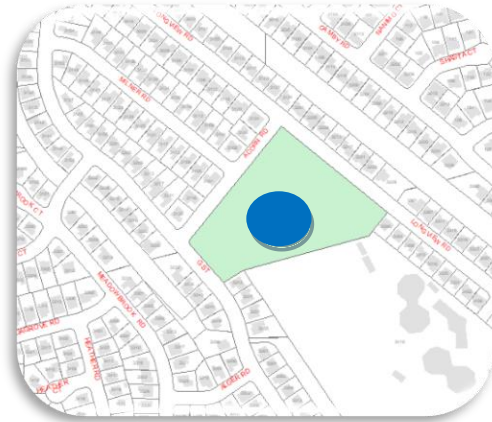
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Franchise Fee						
Fund	\$0	\$20	\$0	\$0	\$0	\$0
Total	\$0	\$20	\$0	\$0	\$0	\$0

Chichibu Park Upgrades

Location: Chichibu Park

Lead Department: Public Works

Estimated Completion: 2019



Project Description: This project will upgrade aging park, including installing new playground equipment.

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$390	\$0	\$0	\$0	\$0
Total	\$0	\$390	\$0	\$0	\$0	\$0

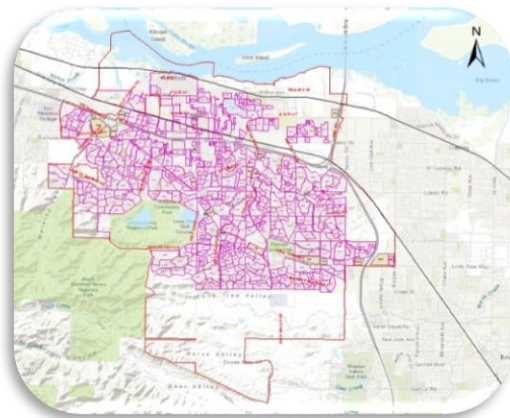
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Park In Lieu Fund	\$0	\$390	\$0	\$0	\$0	\$0
Total	\$0	\$390	\$0	\$0	\$0	\$0

Jacobsen and Marchetti Park Renovation

Location: Jacobsen and Marchetti Park

Lead Department: Public Works

Estimated Completion: 2019



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$0	\$295	\$0	\$0	\$0
Total	\$0	\$0	\$295	\$0	\$0	\$0

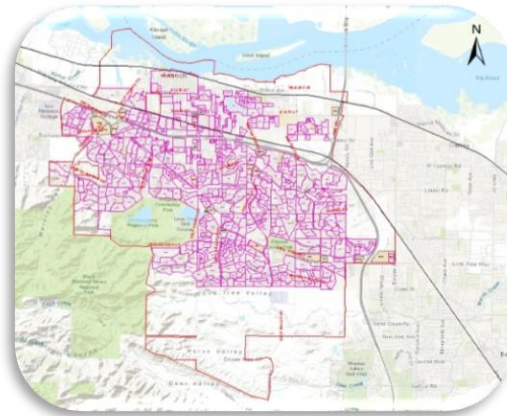
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Park in Lieu	\$0	\$0	\$295	\$0	\$0	\$0
Total	\$0	\$0	\$295	\$0	\$0	\$0

Restoration of Public Fountains

Location: Citywide

Lead Department: Public Works

Estimated Completion: 2019



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$75	\$0	\$0	\$0	\$0
Total	\$0	\$75	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund	\$0	\$75	\$0	\$0	\$0	\$0
Total	\$0	\$75	\$0	\$0	\$0	\$0

Public Art Restoration

Location: South of James Donlon Blvd
on Lone Tree Way

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$0	\$25	\$0	\$0	\$0
Total	\$0	\$0	\$25	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund	\$0	\$0	\$25	\$0	\$0	\$0
Total	\$0	\$0	\$25	\$0	\$0	\$0

Prewett Park Fencing

Location: Prewett Family Water Park

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$140	\$0	\$0	\$0	\$0
Total	\$0	\$140	\$0	\$0	\$0	\$0

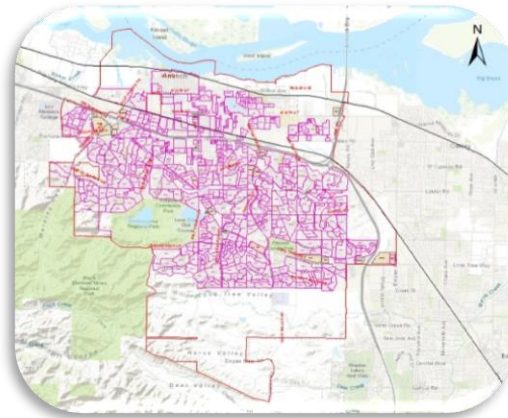
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Assessment						
District 27/31	\$0	\$75	\$0	\$0	\$0	\$0
General Fund	\$0	\$65	\$0	\$0	\$0	\$0
Total	\$0	\$140	\$0	\$0	\$0	\$0

Curb Painting Program

Location: Citywide.

Lead Department: Public Works

Estimated Completion: Ongoing Program



Project Description: This program will involve repainting red curbs around the City.

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$100	\$100	\$100	\$100	\$100
Total	\$0	\$100	\$100	\$100	\$100	\$100

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Gas Tax	\$0	\$100	\$100	\$100	\$100	\$100
Total	\$0	\$100	\$100	\$100	\$100	\$100

Parallel Raw Water Pipeline

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2023



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.

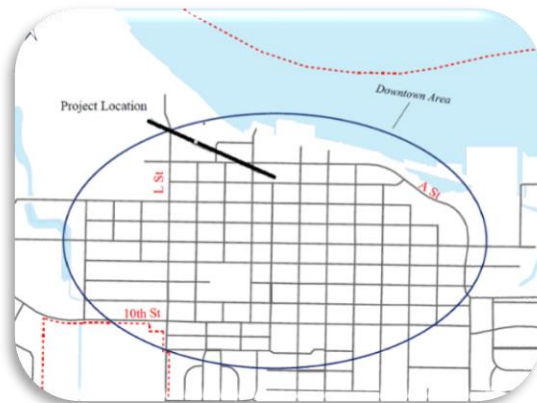
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Leo Fontana Fountain

Location: City Hall, 200 H St

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$0	\$75	\$0	\$0	\$0	\$0
Total	\$0	\$75	\$0	\$0	\$0	\$0

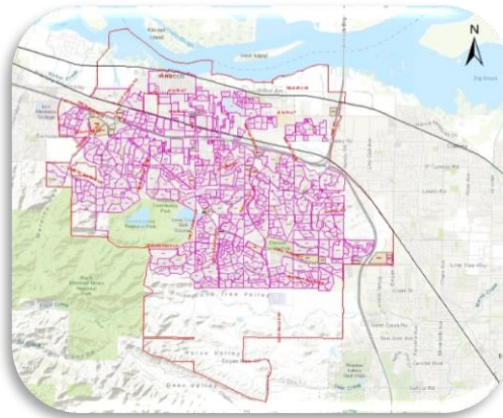
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund	\$0	\$75	\$0	\$0	\$0	\$0
Total	\$0	\$75	\$0	\$0	\$0	\$0

Murals

Location: Citywide

Lead Department: Public Works

Estimated Completion: 2019



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$88	\$0	\$0	\$0	\$0	\$0
Total	\$88	\$0	\$0	\$0	\$0	\$0

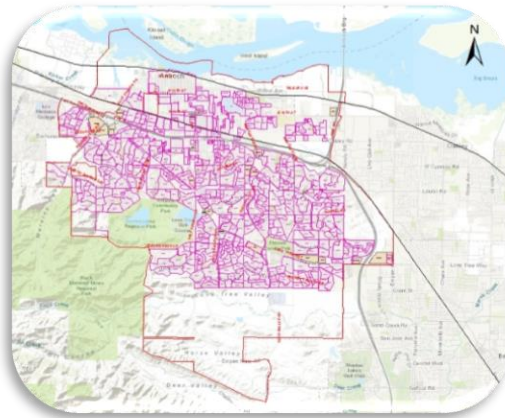
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund	\$88	\$0	\$0	\$0	\$0	\$0
Total	\$88	\$0	\$0	\$0	\$0	\$0

Utility Box Art Work

Location: Citywide

Lead Department: Public Works

Estimated Completion: 2019



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Construction	\$68	\$0	\$0	\$0	\$0	\$0
Total	\$68	\$0	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund	\$68	\$0	\$0	\$0	\$0	\$0
Total	\$68	\$0	\$0	\$0	\$0	\$0

Traffic Signal: Laurel Road / Canada Valley Road

Location: Laurel Road and Canada Valley Road

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$23	\$50	\$0	\$0	\$0	\$0
Construction	\$0	\$400	\$0	\$0	\$0	\$0
Total	\$23	\$450	\$0	\$0	\$0	\$0

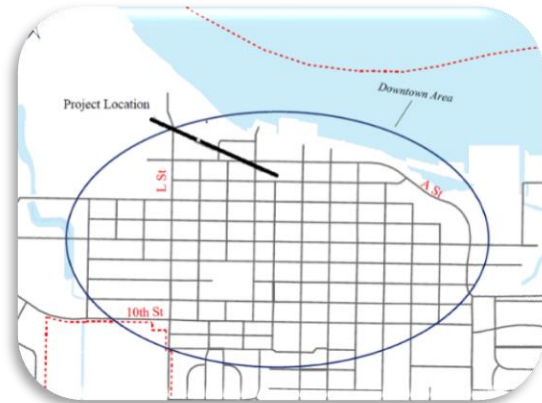
Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Traffic Signal Fund	\$23	\$450	\$0	\$0	\$0	\$0
Total	\$23	\$450	\$0	\$0	\$0	\$0

City Hall Office Modifications

Location: City Hall at 200 H St.

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$20	\$0	\$0	\$0	\$0
Construction	\$0	\$130	\$0	\$0	\$0	\$0
Total	\$0	\$150	\$0	\$0	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
General Fund	\$0	\$150	\$0	\$0	\$0	\$0
Total	\$0	\$150	\$0	\$0	\$0	\$0

Overhead Utility Undergrounding

Location: L St from 8th St to 10th St

Lead Department: Public Works

Estimated Completion: 2021



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

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

Expenditures	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Planning and Design	\$0	\$0	\$0	\$20	\$0	\$0
Construction	\$0	\$0	\$0	\$680	\$0	\$0
Total	\$0	\$0	\$0	\$700	\$0	\$0

Funding Source	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
Rule 20A Fund	\$0	\$0	\$0	\$700	\$0	\$0
Total	\$0	\$0	\$0	\$700	\$0	\$0

**Antioch City Council
Youth Services Task Force
March 21, 2019**

Community Workshop Agendized in
Collaboration with Parks & Recreation Commission
Regular Meeting, March 21, 2019

Workshop Focus

- Targeted reach to invite students, parents, teachers, community leaders
- Workshop format with large group discussion and small group dialogue
- Three topics addressed
 - What does community look like?
 - What does public safety look like to you?
 - What can community do for you?
- Nearly 75 people attended the meeting; all actively engaged

The Parks and Recreation Commission Meeting convened. After the introductory agenda items, the Commission Chair turned the meeting over to the City Council Youth Services Task Force. The Task Force includes Mayor Sean Wright and Councilman Lamar Thorpe. Opening remarks identified the purpose of the Task Force – gathering information and community feedback to inform the City Budget review process and guide the development of new programs and services for youth in out-of-school and community timeframes.

Large group ice breakers and engaging questions resulted in all meeting participants getting to know each other, talking and listening with each other, and softening the “formality” of a public meeting.

Common responses to the question “what does community look like” include but not limited to,

- Older residents interacting with younger residents
- Knowing your neighbors
- A give and take – getting resources from the community but also giving back to the community; when you go to a park to play also pick up litter
- Having a shared vision and working towards that together
- Safe for everyone; youth do not have to worry when out & about town

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Meeting participants were organized into three small groups: youth, parents, teachers & community leaders. The small groups were asked to have a conversation around the following question “what can community do for you.” Each group transcribed their thoughts and ideas, but also engaged in meaningful conversation. The small groups reported out to all participants.

The following list is a direct transcription of each small group identifying “what community can do for you.” The lists include ideas, suggestions, comments, feedback and questions that are connected to the theme.

Youth

- Need more counselors.
- Need more crossing guards.
- Schools need options for kids who don't go home right away.
- All schools should have a health bus.
- Good summer programs.
- ODAT (at more schools) “One Day At a Time” nonprofit youth program
- Need Boys & Girls Clubs.
- More Community Events.
- Public Youth Center (needed)
- Art & Music programs
- Community Music Studio
- On Campus Youth Center
- Fun activities @ school
- Youth involved in decisions
- Open House to bring people
- Social Media (Instagram)
- Face to Face 1st impression (not a pamphlet)
- Involve School administrators
- Get-togethers & Dances (Youth Events)
- More disciplinary action towards those who make other students feel unsafe
- Culinary Program
- Hold Job Workshops (**Teen** Summer Work Program)
- Community Service Ditch Day
- Student Mentor Program
- Community Bake Sale
- More class options at more schools

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- More community policing (get law enforcement involved with community)
- More school counseling
- More well-trained police and law enforcement
- More community exposure
- More support groups for youth
- More police patrolling at nighttime
- More lights (especially downtown)
- More patrol cars
- More security cameras and stoplight cameras
- Social media safety
- Mentors for youth from the community

Parents

- Better Transportation
- Expanded summer bus passes year-round
- Youth development center
- Boys and Girls Club that is all inclusive
- Drop-ins until 7pm
- More \$\$ for available programs
- Parent network where parents can express needs
- Find philanthropic dollars for youth employment
- Lower prices for youth programs that are already available/scaled prices
- Foreign language services for youth
- Foreign travel opportunities for youth
- Free opportunities for parents to give back
- Not many opportunities, especially for black boys
- Lack of services for special needs through East Bay Regional Center and vendors
- Finding people who can help/advocate for parents
- Lack of vocational/job training for youth and job experience
- More communication about resources
- Lack of quality/structured after-school programs
- Poor customer service at Antioch Schools/poor communication on available services
- Lack of communication for parents

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Youth Services Task Force
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- Parents have to advocate for themselves/no help
- Better way to support CBO's and community events
- Employment opportunities (local) for parents

Community Teachers / Civic Leaders

- How do we do more?
- Bus Passes
- Recreation Programs; get the word out
- Sports
- 30 parks; we have many parks
- Library
- Waterpark
- Gap in Middle and High School
- Future - Camps at school (summer) – Small fee, Train older youth to run and staff camp (lifeguard model)