



## **PARKS & RECREATION COMMISSION MEETING**

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

**Thursday  
April 19, 2018  
7:00 p.m.**

### **AGENDA**

#### **I. CALL TO ORDER**

#### **II. PLEDGE OF ALLEGIANCE**

#### **III. ROLL CALL**

#### **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 January 18, 2018.

#### **VI. BUSINESS**

1. Presentation by the Antioch Council of Teens – Youth Friendly Business of the Year Award for 2017
2. Resolution of Local Support for Proposition 68 – California Drought, Water, Parks, Climate Coastal Protection and Outdoor Access for All Act of 2018
3. Receive and Review the Draft 2018-2023 Five Year Capital Improvement Program Budget, P.W. 150-18

#### **VII. COMMUNICATIONS (Announcements and Correspondence)**

1. Staff Communication
2. Commission Communication

#### **VIII. ADJOURNMENT**

*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](http://www.ci.antioch.ca.us)*



## **PARKS & RECREATION COMMISSION MEETING**

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

**Thursday  
January 18, 2018  
7:00 p.m.**

### **ANNOTATED AGENDA**

#### **I. CALL TO ORDER**

*Call to Order by Chair McClelland at 7:06 pm*

#### **II. PLEDGE OF ALLEGIANCE**

*Chair McClelland led the Pledge of Allegiance*

#### **III. ROLL CALL**

*Commissioners Present: J. Farr, K. Farr, Kelly, Knight, McClelland, Soliz  
Commissioners Absent: Foster  
Staff Present: Nancy Kaiser, Parks and Recreation Director  
Mike Bechtholdt, Deputy Public Works Director*

#### **IV. PUBLIC COMMENTS**

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

*There were no public comments*

#### **V. APPROVAL OF MINUTES**

Recommended Action:

1. Motion to approve annotated agenda minutes of the Parks and Recreation Commission meeting of November 16, 2017.

*Motion to Approve Minutes for Meeting of November 16, 2017*      5 Yes / 0 No  
1 absent  
1 abstain

#### **VI. BUSINESS**

1. Appointment of Commission Chair for 2018

*Motion to Appoint Rodney McClelland Chair for 2018*      6 yes / 0 No

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2. Appointment of Commission Vice-Chair for 2018  
*Motion to Appoint Manny Soliz Vice-Chair for 2018* 6 yes / 0 No
3. Adopt a 2018 Meeting Schedule  
*Motion to Adopt a 2018 Meeting Schedule that includes monthly regular meetings on the third Thursday of the month; follows the Council schedule for recess when practical; host an outdoor meeting in Mira Vista Park for July Parks & Recreation Month*  
6 yes / 0 No
4. Resolution of Local Support for the TDA Article 3 Pedestrian/ Bicycle Project Grant Application for Pedestrian Improvements at Antioch Middle School (P.W. 124-1)  
*Motion to Adopt the Resolution of Local Support for the Pedestrian and Bicycle Improvements Grant Application*  
6 yes / 0 No
5. Black Diamond Ranch Unit 4 Determination of the Dedication of Land or Payment of Park in Lieu Fees and Approve Resolution  
*Motion to Approve the determination of park land dedication in-lieu fees in the amount of \$13,500 and recommend payment of fees to the Planning Commission; Adopt Resolution No. 2018/02*  
6 yes / 0 No
6. Oakley Knolls Subdivision Determination of the Dedication of Land or Payment of Park in Lieu Fees and Approve Resolution  
*Motion to Approve the determination of park land dedication in-lieu fees in the amount of \$42,000 and recommend payment of fees to the Planning Commission; Adopt Resolution No. 2018/03*  
6 yes / 0 No

## **VII. COMMUNICATIONS** (Announcements and Correspondence)

### **1. Staff Communication**

*Staff provided a summary of recreation programs available for youth and adults; first lifeguard training class began at the Water Park. Public Works announced that Antioch has a Tree City, USA designation for the 13<sup>th</sup> year in a row; the picnic table replacement program is getting started as well as painting inside restrooms. The Marina closed out the kayak launch grant and public works teams are conducting night light surveys.*

*Staff introduced the Quality of Life Survey and summarized recent findings; encouraged Commissioners to promote survey participation in the community.*

### **2. Commission Communication**

*Commissioners expressed excitement about the new year and opportunities for community engagement; recommended scheduling a meeting with the Crime Prevention Commission, and suggested new concepts for classes and programs.*

## **VIII. ADJOURNMENT**

*The meeting adjourned at 8:00pm*

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**RESOLUTION NO. 2018/\*\***  
**RESOLUTION OF THE CITY PARKS AND RECREATION COMMISSION**  
**OF THE CITY OF ANTIOCH IN SUPPORT OF PROPOSITION 68,**  
**THE CALIFORNIA DROUGHT, WATER, PARKS, CLIMATE, COASTAL**  
**PROTECTION AND OUTDOOR ACCESS FOR ALL ACT OF 2018**

**WHEREAS**, California faces frequent and intense droughts, devastating wildfires, and growing challenges from climate change that threaten our water, parks, coastline, access to the outdoors, and natural resources; and

**WHEREAS**, Our water, parks, and outdoors are what makes California special, and we must safeguard our open spaces, access to our coast, natural areas, forests, and beautiful places where families hike, camp, swim and play; and

**WHEREAS**, Families in some underserved communities in California have water that is so contaminated that they cannot turn on the tap and get clean water to drink; and

**WHEREAS**, Many communities lack access to safe neighborhood parks for children to play and exercise; and

**WHEREAS**, A clean, reliable water supply is essential to the health of our families and strength of our economy, and supports an \$87 billion outdoor recreation and tourism industry that provides over 700,000 jobs; and

**WHEREAS**, It has been 15 years since California passed a bond to provide funding for natural resources; and

**WHEREAS**, Proposition 68 is a general obligation bond that invests \$4.1 billion in the coming years for some of California's most pressing water, parks, and natural resource needs; and

**WHEREAS**, Proposition 68 provides \$1.7 billion to ensure clean drinking water, prepare for the next drought, clean up groundwater, capture and recycle more water, and keep toxic pollutants out of California's rivers, lakes and streams that supply clean water; and

**WHEREAS**, Proposition 68 dedicates \$1.3 billion to create safe parks for every child, improve parks in neighborhoods with the greatest need, repair local and state park facilities, and restore and expand access to outdoor recreation throughout California; and



**WHEREAS**, Proposition 68 invests \$1.1 billion to protect California's natural resources to prevent wildfires, restore rivers, lakes, streams and natural areas, prevent toxic air pollution, address climate change, and protect our coastline to increase access to our coast and beaches; and

**WHEREAS**, All regions of the state will benefit from these investments with strict accountability to ensure funds will be spent efficiently and for intended purposes;

**NOW, THEREFORE BE IT RESOLVED**, that the City of Antioch Parks and Recreation Commission supports and endorses Proposition 68 on the June 5, 2018 statewide ballot, and hereby adopts this resolution the \_\_\_\_\_ day of \_\_\_\_\_, 2018.

\* \* \* \* \*

**I HEREBY CERTIFY** that the foregoing resolution was passed and adopted by the Parks and Recreation Commission of the City of Antioch at a regular meeting thereof held on the 19<sup>th</sup> day of April, 2018 by the following vote:

**AYES:**

**NOES:**

**ABSENT:**

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**NANCY KAISER  
CLERK TO THE PARKS AND  
RECREATION COMMISSION**



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

**DATE:** Regular Meeting of April 19, 2018

**TO:** Parks and Recreation Commission

**SUBMITTED BY:** Nancy Kaiser, Parks and Recreation Director *Nancy Kaiser*

**SUBJECT:** **RESOLUTION OF LOCAL SUPPORT FOR PROPOSITION 68**

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**RECOMMENDED ACTION**

It is recommended that the Parks and Recreation Commission adopt a resolution in support of Proposition 68, the California Drought, Water, Parks, Climate, Coastal Protection and Outdoor Access for All Act of 2018.

**DISCUSSION**

The California State Legislature adopted and the governor signed SB 5, a \$4 Billion General Obligation Bond to be placed on the June 2018 ballot, as Proposition 68, entitled the California Drought, Water, Parks, Climate, Coastal Protection, and Outdoor Access for All Act of 2018. The measure includes \$215 Million in per capita funding to assist all of California's communities in underwriting priority park-related improvements.



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

**DATE:** Regular Meeting of April 19, 2018

**TO:** Parks and Recreation Commission

**PREPARED BY:** Tracy Tope, Civil Engineer *TT*

**REVIEWED BY:** Scott Buenting, Project Manager *SB*

**APPROVED BY:** Lynne B. Filson, Assistant City Engineer II *LBF*

**SUBJECT:** **DRAFT 2018-2023 FIVE YEAR CAPITAL IMPROVEMENT  
PROGRAM, P.W. 150-18**

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**RECOMMENDATION**

It is recommended that the Parks and Recreation Commission Receive the Draft 2018-2023 Five Year Capital Improvement Program.

**BACKGROUND INFORMATION**

Attached for your review is a copy of the draft 2018-2023 Five Year Capital Improvement Program (CIP).

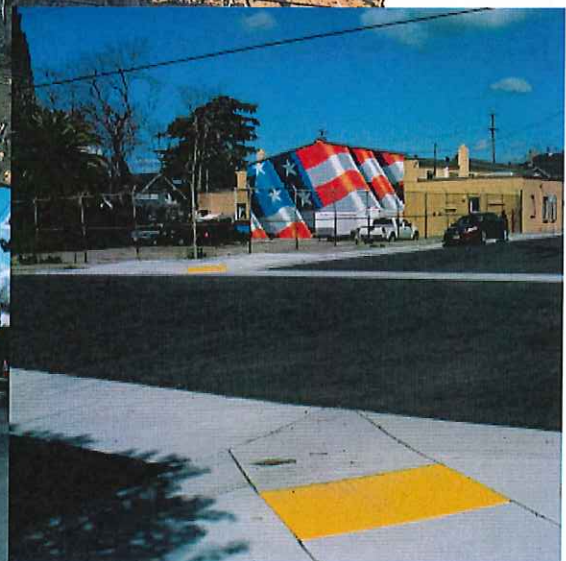
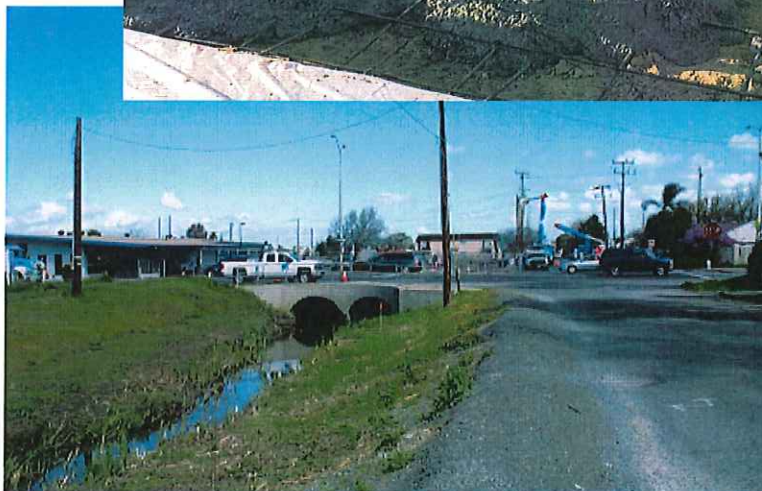
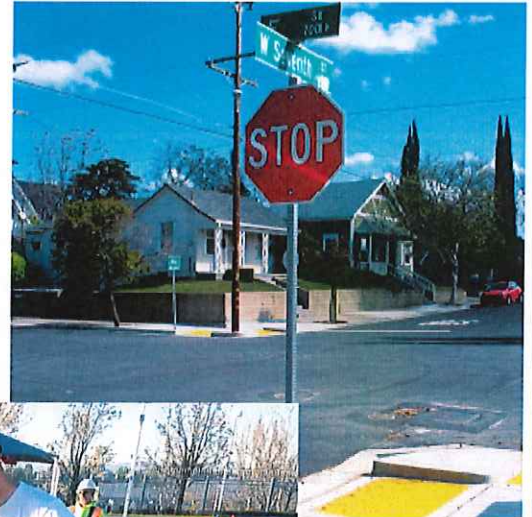
**ATTACHMENTS**

A: Draft 2018-2023 Five Year Capital Improvement Program



# CITY OF ANTIOCH 5 YEAR CAPITAL IMPROVEMENT PROGRAM 2018-2023

**DRAFT APRIL 19, 2018**



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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 year. The CIP is reviewed annually by the City's Planning Commission to assure its consistency with the City's current General Plan and by the City Council to reassess projects in the program. Project expenditures for outlying years beyond the one-year approval are provided in the CIP for planning purposes only and do not reflect a Council commitment of funds.

#### CIP Division Personnel:

Lynne Filson	Assistant City Engineer II
Scott Buenting	Project Manager
Tracy Tope	Junior Engineer
Sal Rodriguez	Senior Engineering Technician
Lori Medeiros	Administrative Analyst

### CIP Process

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

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

The Draft CIP is prepared by Capital Improvement staff and reviewed by the Finance Department before being circulated and 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 for adoption.

## 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.



## Source of Funding

Fund Name	Fund Description
<b>Capital Improvement Fund</b>	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.
<b>Road Maintenance and Rehabilitation Account (RMRA) Fund</b>	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.
<b>Gas Tax Fund</b>	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.
<b>Prop 1B Fund</b>	These are one time funds provided by the San Joaquin Joint Powers Authority for the rehabilitation of the Amtrak Station.

<b>Fund Name</b>	<b>Fund Description</b>
<b>Marina Fund</b>	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.
<b>Measure "J" Return to Source</b>	The source of money for this fund is the voter approved one-half cent sales tax. Provided the City has complied with the Growth Management Program, each year the City receives return to source funding from the Contra Costa Transportation Authority to be used for transportation improvement and maintenance projects.
<b>Low and Moderate Income Housing Fund</b>	This fund was for the Redevelopment tax increment, which no longer exists due to the dissolution of Redevelopment.
<b>Traffic Signal Fund</b>	Fees are collected from developers to fund offsite traffic signals.
<b>Water &amp; Sewer Related Reserve Funds</b>	<p>The City collects user fees and developer fees to fund offsite water and sewer facility improvements. The fees are placed into one of the following four funds:</p> <ul style="list-style-type: none"> <li>• Water Fund</li> <li>• Sewer Fund</li> <li>• Water Facilities Expansion Fund</li> <li>• Sewer Facilities Expansion Fund</li> </ul>
<b>National Pollutant Discharge Elimination System Fund (NPDES)</b>	The National Pollutant Discharge Elimination System was mandated by the Clean Water Act of 1987 to reduce storm water related pollution. The program is funded by a parcel assessment.

<b>Fund Name</b>	<b>Fund Description</b>
<b>Funding Agreement for the Northeast Annexation Infrastructure Improvement</b>	In 2013 the City entered into reorganization and a property tax revenue allocation agreement with Contra Costa County for the annexation of the northeast area. Per the agreement, the City will receive property tax revenue from the Contra Costa County for the construction of the infrastructure improvements needed within the northeast annexation area.

## Approved Grant Funding

<b>Grant Name</b>	<b>Grant Description</b>
<b>Congestion Mitigation Air Quality (CMAQ)</b>	CMAQ funds are federal funds used to reduce emission from vehicle travel and provide alternatives to driving alone. Signal timing is another example of emission reduction.
<b>Highway Bridges Repair and Replacement (HBRR)</b>	This money is for renovation and replacement of substandard bridges only.
<b>Community Development Block Grant Fund (CDBG)</b>	This fund accounts for grant funds received from the Federal Government for the purpose of developing community programs and urban renewal projects.
<b>Hazard Elimination Safety (HES)</b>	These funds are available for upgrading high accident locations on major arterial.
<b>Transportation Development Act (TDA)</b>	TDA provides state funding from sales taxes, to each county and city, for transit operations and bicycle facilities.

**Grant Name****Grant Description**

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**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.

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**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

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**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.

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**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.



**Grant Name****Grant Description****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 become 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



## Projects Completed in Fiscal Year 17/18

Community Facilities	Expense
Marina Kayak Launch Facility	\$35,000
Marina Parking Lot Rehabilitation	\$80,000
Prewett Park Concrete Improvements	\$200,000
<b>Total</b>	<b>\$315,000</b>
Roadway Improvements	Expense
CDBG Downtown Roadway Pavement Rehabilitation, Phase 7	\$1,500,000
2017 Sidewalk Repair Program	\$300,000
<b>Total</b>	<b>\$1,800,000</b>
Traffic Signals	Expense
Traffic Signals at Folsom/Wild Horse & W. 10 <sup>th</sup> Street/L Street	\$385,000
<b>Total</b>	<b>\$385,000</b>
Wastewater & Storm Drain System	Expense
Sanitary Sewer Main Trenchless Rehabilitation and Facilities Installation	\$2,000,000
<b>Total</b>	<b>\$2,000,000</b>
Water Systems	Expense
Water Treatment Plant Improvements	\$200,000
Water Treatment Plant Operations	\$950,000
River Pumping Station Evaluation	\$50,000
Urban Water Management Plan	\$70,000
Watershed Sanitary Survey	\$30,000
Municipal Reservoir Flood Inundation Mapping and Emergency Action Plan	\$35,000
<b>Total</b>	<b>\$1,335,000</b>
<b>Projects Completed Grand Total</b>	<b>\$5,835,000</b>



## Projects in Progress

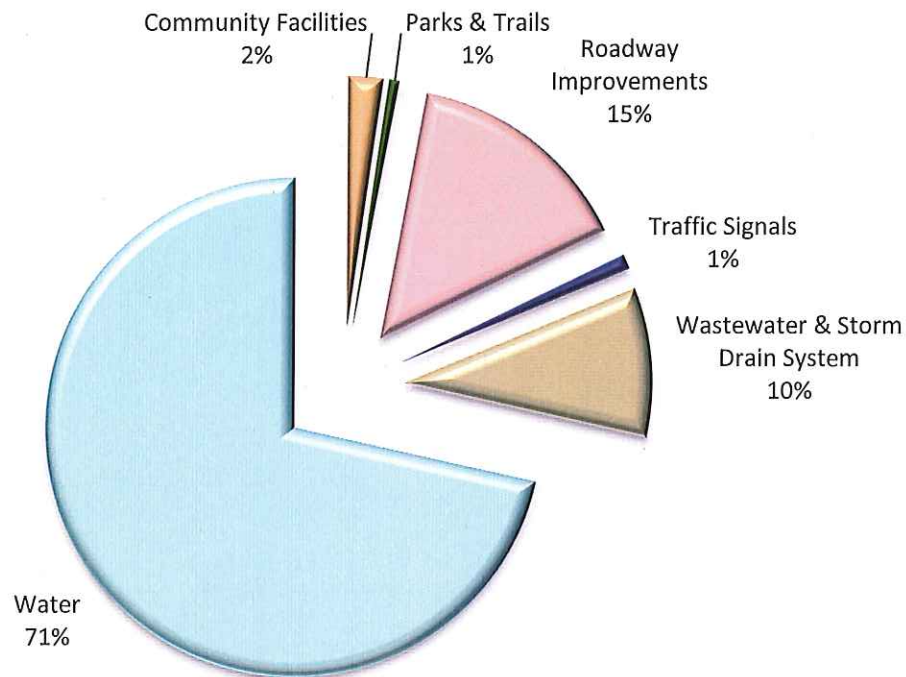
<b>Community Facilities</b>	<b>Cost Estimate</b>
Marina Launch Ramp Restroom Facility	\$400,000
<b>Total</b>	<b>\$400,000</b>
<b>Roadway Improvements</b>	<b>Cost Estimate</b>
Transportation Impact Fee Study	\$180,000
Pedestrian/ADA Improvements	\$1,625,000
L Street Improvements	\$1,100,000
Hillcrest Ave. Left Turn at Wild Horse Rd.	\$230,000
2018 Sidewalk Repair Program	\$320,000
Lone Tree Way/Golf Course Road Pavement Resurfacing	\$1,800,000
<b>Total</b>	<b>\$5,255,000</b>
<b>Wastewater &amp; Storm Drain System</b>	<b>Cost Estimate</b>
Sewer Main Improvements Program	\$150,000
Sewer Facility Rehabilitation Program	\$150,000
Sewer Main Trenchless Rehabilitation & Facilities Installation	\$800,000
West Antioch Creek Channel Improvements	\$7,000,000
Northeast Annexation Infrastructure Improvements	\$2,500,000
Trash Capture Devices	\$100,000
<b>Total</b>	<b>\$10,700,000</b>
<b>Water Systems</b>	<b>Cost Estimate</b>
Water Treatment Plant Disinfection Improvements	\$3,000,000
Water Studies and Planning	\$375,000
Cathodic Protection Improvements	\$250,000
Water Treatment Plant Drainage Capture	\$100,000
River Pumping Station Rehabilitation	\$250,000
Brackish Water Desalination	\$64,000,000
<b>Total</b>	<b>\$67,975,000</b>
<b>Projects In Progress Grand Total</b>	<b>\$84,330,000</b>

## Projects Added to the CIP

Community Facilities	Cost Estimate
Amtrak Station Improvements	\$300,000
Marina Basin Dredging	\$500,000
<b>Total</b>	<b>\$800,000</b>

## 2018-2023 CIP Projected Capital Expenditures

Program Category	Revised FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Community Facilities	\$785	\$1,650	\$500	\$0	\$0	\$0
Parks & Trails	\$0	\$250	\$0	\$300	\$0	\$300
Roadway Improvements	\$3,994	\$3,910	\$4,170	\$3,850	\$1,950	\$1,480
Traffic Signals	\$428	\$0	\$0	\$0	\$300	\$500
Wastewater & Storm Drain System	\$6,395	\$3,700	\$600	\$600	\$600	\$600
Water	\$13,355	\$35,055	\$35,885	\$2,435	\$2,510	\$3,315
<b>Total (\$ in thousands)</b>	<b>\$24,957</b>	<b>\$44,565</b>	<b>\$41,155</b>	<b>\$7,185</b>	<b>\$5,360</b>	<b>\$6,195</b>



## 2018 – 2023 CIP Funding Sources Summary

Funding Source	Revised FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
<b>Capital Improvement Funds</b>							
AD 27/31	\$379	\$0	\$0	\$0	\$0	\$0	
Annexation Funding Agreement	\$288	\$2,500	\$0	\$0	\$0	\$0	
Flood Dist Drainage Area Fund	\$830	\$0	\$0	\$0	\$0	\$0	
Hillcrest AD 26	\$230	\$0	\$0	\$0	\$0	\$0	
Prop 1B Fund	\$0	\$300	\$0	\$0	\$0	\$0	
RMRA	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>\$1,727</b>	<b>\$2,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,527</b>
<b>Enterprise Funds</b>							
Franchise Fee Fund	\$400	\$1,000	\$0	\$0	\$0	\$0	
Sewer Fund	\$1,129	\$1,050	\$450	\$450	\$450	\$450	
Sewer System Improvements Fund	\$439	\$150	\$150	\$150	\$150	\$150	
Water Fund	\$5,847	\$4,355	\$2,185	\$1,735	\$1,810	\$2,615	
Water System Improvements Fund	\$2,608	\$800	\$800	\$800	\$800	\$800	
	<b>\$10,423</b>	<b>\$7,355</b>	<b>\$3,585</b>	<b>\$3,135</b>	<b>\$3,210</b>	<b>\$4,015</b>	<b>\$31,723</b>
<b>Grant Funds</b>							
Cal Recycle	\$0	\$350	\$0	\$0	\$0	\$0	
CDBG Fund	\$1,326	\$300	\$250	\$250	\$250	\$250	
DBAW Grant	\$100	\$300	\$0	\$0	\$0	\$0	
OBAG- Local Street & Road	\$0	\$0	\$2,470	\$0	\$0	\$0	
OBAG- Safe Route to School	\$0	\$0	\$0	\$1,223	\$0	\$0	
Prop 1E Grant	\$2,997	\$10,000	\$0	\$0	\$0	\$0	
TDA Grant	\$0	\$0	\$0	\$0	\$0	\$0	
	<b>\$4,423</b>	<b>\$10,950</b>	<b>\$2,720</b>	<b>\$1,473</b>	<b>\$250</b>	<b>\$250</b>	<b>\$20,066</b>
<b>Special Revenue Funds</b>							
Delta Fair Fund	\$0	\$0	\$0	\$50	\$0	\$50	
Gas Tax	\$375	\$230	\$150	\$180	\$150	\$180	
Measure J	\$1,863	\$2,880	\$1,100	\$1,997	\$1,350	\$850	
NPDES	\$433	\$100	\$100	\$100	\$100	\$100	
Park In Lieu Fund	\$0	\$250	\$0	\$250	\$0	\$250	
Traffic Signal Fund	\$428	\$0	\$0	\$0	\$300	\$500	
	<b>\$3,099</b>	<b>\$3,460</b>	<b>\$1,350</b>	<b>\$2,577</b>	<b>\$1,900</b>	<b>\$1,930</b>	<b>\$14,316</b>
<b>Unfunded</b>	<b>\$285</b>	<b>\$20,000</b>	<b>\$33,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total</b>	<b>\$19,957</b>	<b>\$44,565</b>	<b>\$41,155</b>	<b>\$7,185</b>	<b>\$5,360</b>	<b>\$6,195</b>	<b>\$70,632</b>



## Community Facilities



Project No.	Project Title	Funding Source	Revised FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
7015	Marina Launch Ramp Restroom Facility							
<i>Project Status:</i>	<i>Under Construction</i>	DBAW Grant	\$100	\$300	\$0	\$0	\$0	\$0
<b>Total Funding</b>			\$100	\$300	\$0	\$0	\$0	\$0
7928	Amtrak Station Improvements							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Prop 1B Funds	\$0	\$300	\$0	\$0	\$0	\$0
<b>Total Funding</b>			\$0	\$300	\$0	\$0	\$0	\$0
7929	Marina Basin Dredging							
<i>Project Status:</i>	<i>Not Initiated</i>	Unfunded	\$0	\$0	\$500	\$0	\$0	\$0
<b>Total Funding</b>			\$0	\$0	\$500	\$0	\$0	\$0
7020	Council Chambers Interior Remodel							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Franchise Fee Fund	\$400	\$1,000	\$0	\$0	\$0	\$0
<b>Total Funding</b>			\$400	\$1,000	\$0	\$0	\$0	\$0
<b>Total Community Facilities Funding</b>			\$500	\$1,600	\$0	\$0	\$0	\$0

## Parks and Trails



Project No.	Project Title	Funding Source	Revised FY					
			17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
7018	Park Facilities Upgrade							
Project Status:	Ongoing	Delta Fair Fund	\$0	\$0	\$0	\$50	\$0	\$50
		Park In Lieu Fund	\$0	\$250	\$0	\$250	\$0	\$250
Total Funding			\$0	\$250	\$0	\$300	\$0	\$300
Total Parks and Trails Funding			\$0	\$250	\$0	\$300	\$0	\$300

# Roadway Improvements



Project No.	Project Title	Funding Source	Revised FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
7355	Pedestrian/ADA Improvements							
<i>Project Status:</i>	<i>Ongoing Program</i>	Measure J	\$1,688	\$150	\$150	\$150	\$150	\$150
		TDA Grant	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Funding</b>			<b>\$1,688</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
7358	Sidewalk Repair Program							
<i>Project Status:</i>	<i>Ongoing Program</i>	Gas Tax	\$120	\$150	\$150	\$150	\$150	\$150
		Sewer Fund	\$100	\$100	\$100	\$100	\$100	\$100
		Water Fund	\$100	\$100	\$100	\$100	\$100	\$100
<b>Total Funding</b>			<b>\$320</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>
7359	Pavement Management System Program							
<i>Project Status:</i>	<i>Ongoing Program</i>	Gas Tax	\$19	\$30	\$0	\$30	\$0	\$30
<b>Total Funding</b>			<b>\$19</b>	<b>\$30</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>	<b>\$30</b>
7362	Pavement Preventative Maintenance Program							
<i>Project Status:</i>	<i>Ongoing Program</i>	Cal Recycle	\$0	\$350	\$0	\$0	\$0	\$0
		Gas Tax	\$36	\$0	\$0	\$0	\$0	\$0
		Measure J	\$0	\$0	\$700	\$700	\$700	\$700
		Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Funding</b>			<b>\$36</b>	<b>\$350</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
7363	Hillcrest Ave. Left Turn at Wild Horse Road							
<i>Project Status:</i>	<i>Ongoing</i>	Hillcrest AD 26	\$230	\$0	\$0	\$0	\$0	\$0
<b>Total Funding</b>			<b>\$230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7448	Transportation Impact Fee Study							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Measure J	\$50	\$0	\$0	\$20	\$0	\$0
<b>Total Funding</b>			<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>
7746	CDBG Downtown Roadway Rehabilitation Program							
<i>Project Status:</i>	<i>Ongoing Program</i>	CDBG Fund	\$1,326	\$300	\$250	\$250	\$250	\$250
		Gas Tax	\$200	\$0	\$0	\$0	\$0	\$0
		Measure J	\$50	\$0	\$0	\$0	\$0	\$0
<b>Total Funding</b>			<b>\$1,576</b>	<b>\$300</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
7751	Lone Tree Way / Golf Course Road Pavement Resurfacing							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Measure J	\$50	\$2,200	\$0	\$0	\$0	\$0
<b>Total Funding</b>			<b>\$50</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7920	Hillcrest Avenue/E 18th Street Median Landscape							
<i>Project Status:</i>	<i>Not Initiated</i>	Measure J	\$0	\$0	\$0	\$0	\$500	\$0
<b>Total Funding</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>

# Roadway Improvements



Project No.	Project Title	Funding Source	Revised FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
7925	L Street Improvements							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Measure J	\$25	\$0	\$250	\$1,127	\$0	\$0
		OBAG- Safe Route to School	\$0	\$0	\$0	\$1,223	\$0	\$0
Total Funding			\$25	\$0	\$250	\$2,350	\$0	\$0
7927	2018 Pavement Rehabilitations							
<i>Project Status:</i>	<i>Not Initiated</i>	Measure J	\$0	\$530	\$0	\$0	\$0	\$0
		OBAG- Local Street & Road	\$0	\$0	\$2,470	\$0	\$0	\$0
Total Funding			\$0	\$530	\$2,470	\$0	\$0	\$0
Total Roadway Improvements Funding			\$3,994	\$3,910	\$4,170	\$3,850	\$1,950	\$1,480



## Traffic Signals



Project No.	Project Title	Funding Source	Revised FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
7447	New Traffic Signals-James Donlon Blvd.							
Project Status:	<i>Not Initiated</i>	Traffic Signal Fund	\$0	\$0	\$0	\$0	\$0	\$500
Total Funding			\$0	\$0	\$0	\$0	\$0	\$500
7450	Traffic Signal: Contra Loma /Longview							
Project Status:	<i>Planning/Design Stage</i>	Traffic Signal Fund	\$428	\$0	\$0	\$0	\$300	\$0
Total Funding			\$428	\$0	\$0	\$0	\$300	\$0
Total Traffic Signals Funding			\$428	\$0	\$0	\$0	\$300	\$500

# Wastewater & Storm Drain Systems



Project No.	Project Title	Funding Source	Revised FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
7724	Sewer Main Improvements Program							
<i>Project Status:</i>	<i>Ongoing Program</i>	Sewer System Imp. Fund	\$439	\$150	\$150	\$150	\$150	\$150
<b>Total Funding</b>			\$439	\$150	\$150	\$150	\$150	\$150
7736	Sewer Facility Rehabilitation Program							
<i>Project Status:</i>	<i>Ongoing Program</i>	Sewer Fund	\$196	\$150	\$150	\$150	\$150	\$150
<b>Total Funding</b>			\$196	\$150	\$150	\$150	\$150	\$150
7737	West Antioch Creek Channel Improvements							
<i>Project Status:</i>	<i>Under Construction</i>	AD 27/31	\$379	\$0	\$0	\$0	\$0	\$0
		NPDES	\$233	\$0	\$0	\$0	\$0	\$0
		Prop 1E Grant	\$2,997	\$0	\$0	\$0	\$0	\$0
		Flood Dist Drainage Area Fund	\$830	\$0	\$0	\$0	\$0	\$0
<b>Total Funding</b>			\$4,439	\$0	\$0	\$0	\$0	\$0
7745	North East Antioch Annexation Infrastructure							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Annexation Funding Agreement	\$288	\$2,500	\$0	\$0	\$0	\$0
<b>Total Funding</b>			\$288	\$2,500	\$0	\$0	\$0	\$0
7750	Trash Capture Devices							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	NPDES	\$200	\$100	\$100	\$100	\$100	\$100
<b>Total Funding</b>			\$200	\$100	\$100	\$100	\$100	\$100
7923	Sewer Main Trenchless Rehabilitation							
<i>Project Status:</i>	<i>Ongoing Program</i>	Sewer Fund	\$833	\$800	\$200	\$200	\$200	\$200
<b>Total Funding</b>			\$833	\$800	\$200	\$200	\$200	\$200
<b>Total Wastewater &amp; Storm Drain Systems Funding</b>			<b>\$5,562</b>	<b>\$2,900</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>

# Water System



Project No.	Project Title	Funding Source	Revised FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
7628	Water Main Replacement Program							
<i>Project Status:</i>	<i>Ongoing Program</i>	Water System Improvements Fund	\$1,608	\$800	\$800	\$800	\$800	\$800
<b>Total Funding</b>			\$1,608	\$800	\$800	\$800	\$800	\$800
7670	Water Treatment Plant Operations							
<i>Project Status:</i>	<i>Ongoing Program</i>	Water Fund	\$950	\$0	\$0	\$0	\$400	\$450
<b>Total Funding</b>			\$950	\$0	\$0	\$0	\$400	\$450
7672	Water Studies and Planning							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$411	\$375	\$205	\$155	\$125	\$155
<b>Total Funding</b>			\$411	\$375	\$205	\$155	\$125	\$155
7674	Reservoir Rehabilitation							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$0	\$0	\$0	\$1,100	\$900	\$600
<b>Total Funding</b>			\$0	\$0	\$0	\$1,100	\$900	\$600
7675	Water Treatment Plant Improvements							
<i>Project Status:</i>	<i>Ongoing Program</i>	Water Fund	\$115	\$330	\$530	\$380	\$285	\$260
<b>Total Funding</b>			\$115	\$330	\$530	\$380	\$285	\$260
7676	James Donlon Pump Station Upgrades							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$0	\$250	\$0	\$0	\$0	\$0
<b>Total Funding</b>			\$0	\$250	\$0	\$0	\$0	\$0
7677	Hillcrest Pump Station Rehabilitation							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$0	\$600	\$0	\$0	\$0	\$0
<b>Total Funding</b>			\$0	\$600	\$0	\$0	\$0	\$0
7682	Water Treatment Plant Solids Handling Improvements							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$0	\$500	\$0	\$0	\$0	\$0
<b>Total Funding</b>			\$0	\$500	\$0	\$0	\$0	\$0
7684	Water Treatment Plant Drainage Capture							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$0	\$100	\$0	\$0	\$0	\$0
<b>Total Funding</b>			\$0	\$100	\$0	\$0	\$0	\$0
7690	River Pumping Station Rehabilitation							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$250	\$0	\$0	\$0	\$0	\$1,000
<b>Total Funding</b>			\$250	\$0	\$0	\$0	\$0	\$1,000
7697	Water Treatment Plant Electrical Upgrade							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Water Fund	\$45	\$0	\$1,300	\$0	\$0	\$50
<b>Total Funding</b>			\$45	\$0	\$1,300	\$0	\$0	\$50
7698	Water Treatment Plant Disinfection Improvements							
<i>Project Status:</i>	<i>Under Construction</i>	Water Fund	\$2,853	\$0	\$0	\$0	\$0	\$0
		Water System Improvements Fund	\$1,000	\$0	\$0	\$0	\$0	\$0
<b>Total Funding</b>			\$3,853	\$0	\$0	\$0	\$0	\$0



# Water System



Project No.	Project Title	Funding Source	Revised FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
7699	Brackish Water Desalination							
<i>Project Status:</i>	<i>Planning/Design Stage</i>	Unfunded	\$0	\$20,000	\$33,000	\$0	\$0	\$0
		Water Fund	\$873	\$0	\$0	\$0	\$0	\$0
		Prop 1E Grant	\$0	\$10,000	\$0	\$0	\$0	\$0
Total Funding			\$873	\$30,000	\$33,000	\$0	\$0	\$0
7700	Cathodic Protection Improvements							
<i>Project Status:</i>	<i>Ongoing</i>	Water Fund	\$250	\$100	\$50	\$0	\$0	\$0
Total Funding			\$250	\$100	\$50	\$0	\$0	\$0
7702	Plant "A" Filter Valves Replacement							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
Total Funding			\$0	\$1,000	\$0	\$0	\$0	\$0
7703	Water Plant "A" Applied Channels							
<i>Project Status:</i>	<i>Not Initiated</i>	Water Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
Total Funding			\$0	\$1,000	\$0	\$0	\$0	\$0
Total Water System Funding			\$7,945	\$33,875	\$34,055	\$2,055	\$2,225	\$2,005

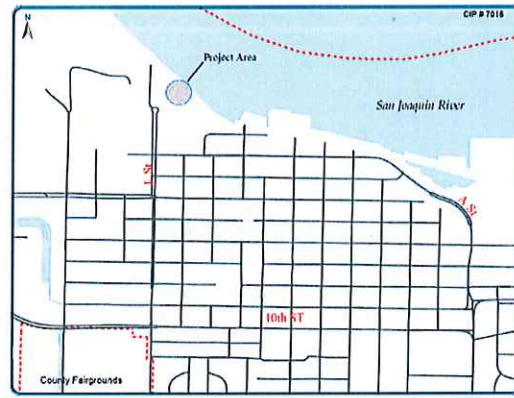
# Marina Launch Ramp Restroom Facility

Project No: 7015

Location: Antioch Marina at the foot of L St.

Lead Department: Public Works

Estimated Completion: 2018



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$40	\$0	\$0	\$0	\$0	\$0
Construction	\$60	\$300	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
DBAW Grant	\$100	\$300	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

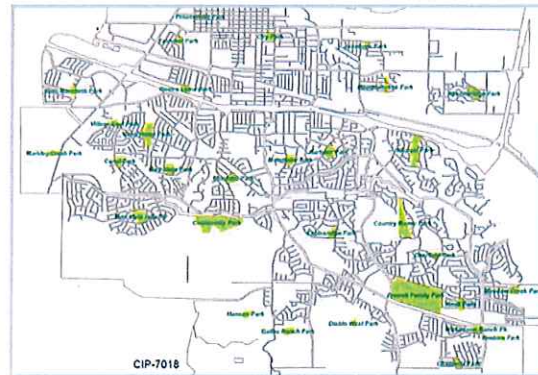
# Park Facilities Upgrade

Project No: 7018

Location: Citywide.

Lead Department: Public Works

Estimated Completion: 2018



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Construction	\$0	\$250	\$0	\$300	\$0	\$300
<b>Total</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$300</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Delta Fair Fund	\$0	\$0	\$0	\$50	\$0	\$50
Park In Lieu Fund	\$0	\$250	\$0	\$250	\$0	\$250
<b>Total</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$300</b>



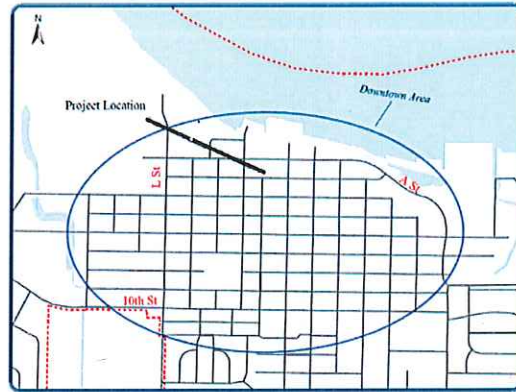
# Council Chambers Interior Remodel

Project No: 7020

Location: City Hall Council Chambers at 200 H St.

Lead Department: Information Systems

Estimated Completion: 2018



**Project Description:** The project will improve public access at the Council Chambers through renovation and upgrades of the existing facility.

**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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$180	\$0	\$0	\$0	\$0	\$0
Construction	\$320	\$1,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$400</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Franchise Fee						
Fund	\$400	\$1,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$400</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

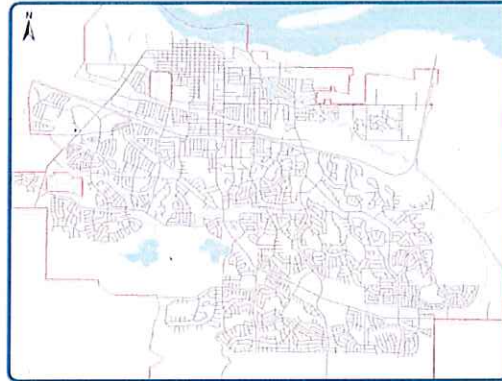
# Pedestrian/ADA Improvements

Project No: 7355

Location: City wide.

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$160	\$40	\$20	\$40	\$20	\$40
Construction	\$1,528	\$360	\$130	\$360	\$130	\$360
<b>Total</b>	<b>\$1,688</b>	<b>\$400</b>	<b>\$150</b>	<b>\$400</b>	<b>\$150</b>	<b>\$400</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Park In Lieu Fund	\$0	\$250	\$0	\$250	\$0	\$250
Measure J	\$1,688	\$150	\$150	\$150	\$150	\$150
<b>Total</b>	<b>\$1,688</b>	<b>\$400</b>	<b>\$150</b>	<b>\$400</b>	<b>\$150</b>	<b>\$400</b>



Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Gas Tax	\$150	\$150	\$150	\$150	\$150	\$150
Sewer Fund	\$100	\$100	\$100	\$100	\$100	\$100
Water Fund	\$100	\$100	\$100	\$100	\$100	\$100
Total	\$350	\$350	\$350	\$350	\$350	\$350

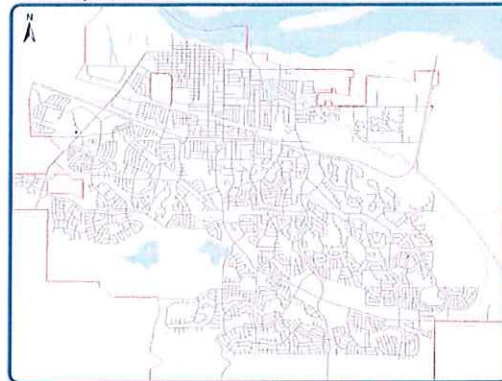
# Pavement Management System Program

Project No: 7359

Location: Citywide.

Lead Department: Public Works

Estimated Completion: On-going Program



**Project Description:** The Pavement Management System program evaluates all the streets based on the pavement conditions and recommends pavement repair options. 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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$19	\$30	\$0	\$30	\$0	\$30
<b>Total</b>	<b>\$19</b>	<b>\$30</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>	<b>\$30</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Gas Tax	\$19	\$30	\$0	\$30	\$0	\$30
<b>Total</b>	<b>\$19</b>	<b>\$30</b>	<b>\$0</b>	<b>\$30</b>	<b>\$0</b>	<b>\$30</b>



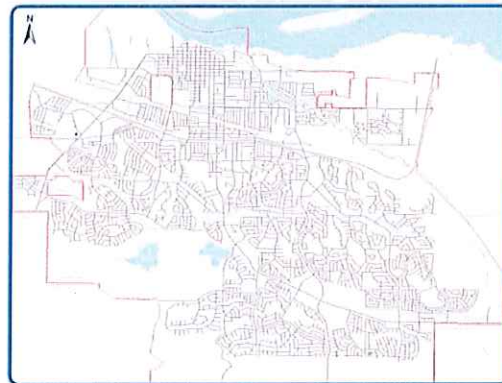
# Pavement Preventative Maintenance Program

Project No: 7362

Location: Citywide.

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$5	\$30	\$60	\$60	\$60	\$60
Construction	\$31	\$320	\$640	\$640	\$640	\$640
<b>Total</b>	<b>\$36</b>	<b>\$350</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Cal Recycle	\$0	\$350	\$0	\$0	\$0	\$0
Gas Tax	\$36	\$0	\$0	\$0	\$0	\$0
Measure J	\$0	\$0	\$700	\$700	\$700	\$700
Sewer Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$36</b>	<b>\$350</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>

# Hillcrest Ave. Left Turn at Wild Horse Road

Project No: 7363

Location: Hillcrest Avenue at Wild Horse

Lead Department: Public Works

Estimated Completion: 2018



Project Description: Extend the Hillcrest Avenue left turn pocket at Wild Horse Road.

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$20	\$0	\$0	\$0	\$0	\$0
Construction	\$210	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Hillcrest AD 26	\$230	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



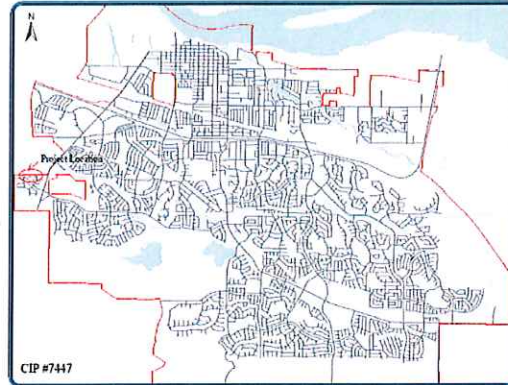
## New Traffic Signals - James Donlon Blvd.

Project No: 7447

Location: James Donlon Blvd west of  
Somersville Rd

Lead Department: Public Works

Estimated Completion: 2022



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

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

[illegible]

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Traffic Signal Fund	\$0	\$0	\$0	\$0	\$0	\$500
Total	\$0	\$0	\$0	\$0	\$0	\$500

# Transportation Impact Fee Study

Project No: 7448

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$50	\$0	\$0	\$20	\$0	\$0
<b>Total</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Measure J	\$50	\$0	\$0	\$20	\$0	\$0
<b>Total</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>



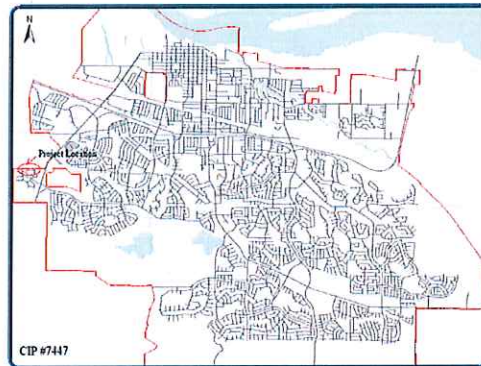
# Traffic Signals: Contra Loma / Longview

Project No: 7450

Location: Contra Loma and Longview

Lead Department: Public Works

Estimated Completion: 2022



Project Description: Install new traffic signal at Contra Loma Blvd and Longview Road.

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$20	\$0	\$0	\$0	\$50	\$0
Construction	\$408	\$0	\$0	\$0	\$250	\$0
<b>Total</b>	<b>\$428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Traffic Signal Fund	\$428	\$0	\$0	\$0	\$300	\$0
<b>Total</b>	<b>\$428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>

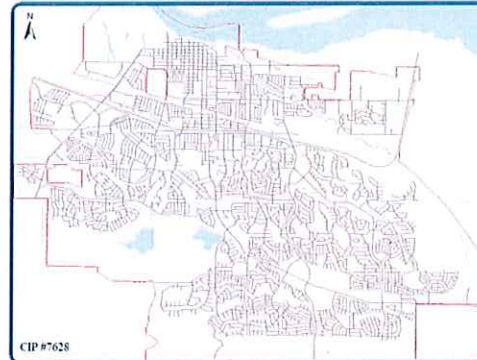
# Water Main Replacement Program

Project No: 7628

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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$160	\$90	\$90	\$90	\$90	\$90
Construction	\$1,448	\$710	\$710	\$710	\$710	\$710
<b>Total</b>	<b>\$1,608</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water System Improvements Fund	\$1,608	\$800	\$800	\$800	\$800	\$800
<b>Total</b>	<b>\$1,608</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>



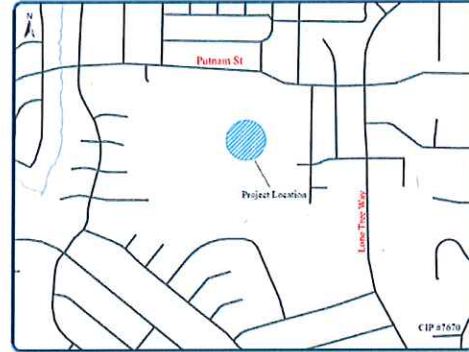
# Water Treatment Plant Operations

Project No: 7670

Location: Water Treatment Plant on D Street

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$70	\$0	\$0	\$0	\$40	\$40
Construction	\$880	\$0	\$0	\$0	\$360	\$360
<b>Total</b>	<b>\$950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$450</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$950	\$0	\$0	\$0	\$400	\$450
<b>Total</b>	<b>\$950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$450</b>

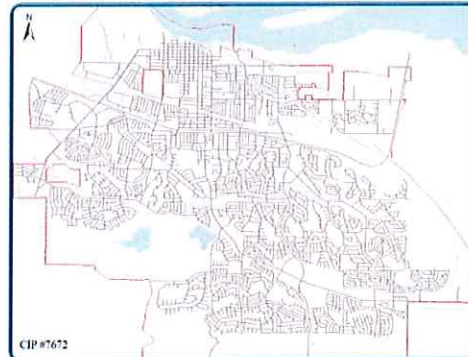
# Water Studies and Planning

Project No: 7672

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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$411	\$375	\$205	\$155	\$125	\$155
<b>Total</b>	<b>\$411</b>	<b>\$375</b>	<b>\$205</b>	<b>\$155</b>	<b>\$125</b>	<b>\$155</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$411	\$375	\$205	\$155	\$125	\$155
<b>Total</b>	<b>\$411</b>	<b>\$375</b>	<b>\$205</b>	<b>\$155</b>	<b>\$125</b>	<b>\$155</b>



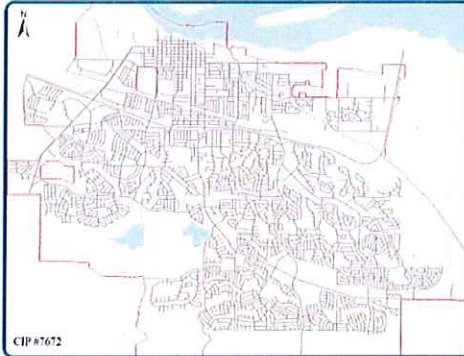
# Reservoir Rehabilitation

Project No: 7674

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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$0	\$0	\$0	\$200	\$0	\$50
Construction	\$0	\$0	\$0	\$900	\$900	\$550
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$900</b>	<b>\$600</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$0	\$0	\$0	\$1,100	\$900	\$600
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$900</b>	<b>\$600</b>

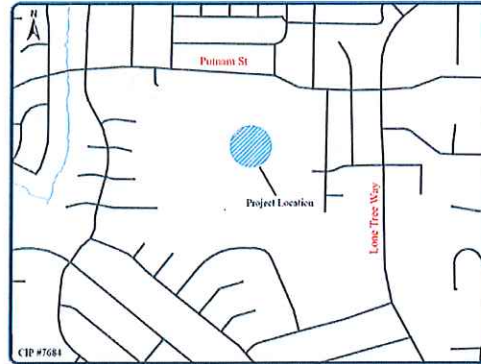
# Water Treatment Plant Improvements

Project No: 7675

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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$15	\$30	\$50	\$40	\$20	\$20
Construction	\$100	\$300	\$480	\$340	\$265	\$240
<b>Total</b>	<b>\$115</b>	<b>\$330</b>	<b>\$530</b>	<b>\$380</b>	<b>\$285</b>	<b>\$260</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$115	\$330	\$530	\$380	\$285	\$260
<b>Total</b>	<b>\$115</b>	<b>\$330</b>	<b>\$530</b>	<b>\$380</b>	<b>\$285</b>	<b>\$260</b>



# James Donlon Pump Station Upgrades

Project No: 7676

Location: James Donlon Blvd

Lead Department: Public Works

Estimated Completion: 2019



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$0	\$20	\$0	\$0	\$0	\$0
Construction	\$0	\$230	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$0	\$250	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

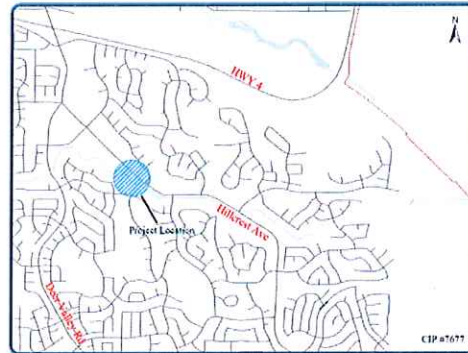
# Hillcrest Pump Station Rehabilitation

Project No: 7677

Location: James Donlon Blvd

Lead Department: Public Works

Estimated Completion: 2019



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$0	\$50	\$0	\$0	\$0	\$0
Construction	\$0	\$550	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$0	\$600	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



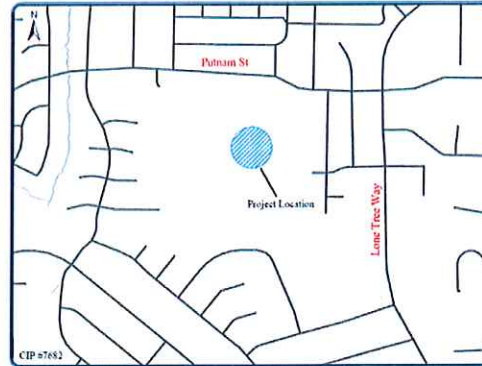
# Water Treatment Plant Solids Handling Improvements

Project No: 7682

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2019



**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. A City owned permanent system may be more cost effective.

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$0	\$150	\$0	\$0	\$0	\$0
Construction	\$0	\$350	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$0	\$500	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

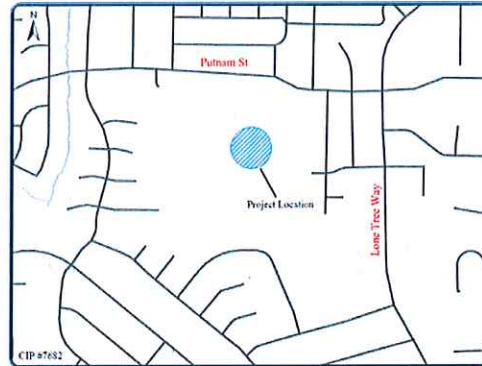
# Water Treatment Plant Drainage Capture

Project No: 7684

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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$0	\$100	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$0	\$100	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



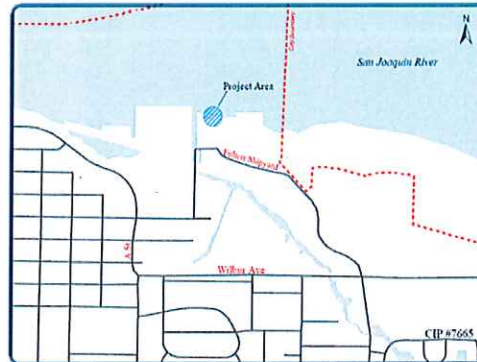
# River Pumping Station Rehabilitation

Project No: 7690

Location: Raw water pumping station at Fulton  
Shipyards 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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$250	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$1,000
<b>Total</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$250	\$0	\$0	\$0	\$0	\$1,000
<b>Total</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>

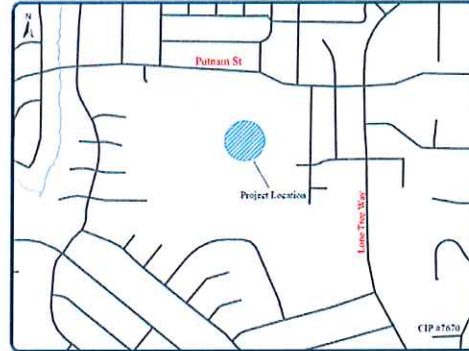
# Water Treatment Plant Electrical Upgrade

Project No: 7697

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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$45	\$0	\$50	\$0	\$0	\$0
Construction	\$0	\$0	\$1,250	\$0	\$0	\$0
<b>Total</b>	<b>\$45</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$45	\$0	\$1,300	\$0	\$0	\$50
<b>Total</b>	<b>\$45</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>



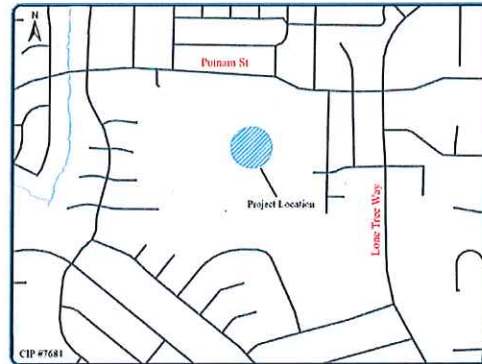
# Water Treatment Plant Disinfection Improvements

Project No: 7698

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2018



**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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$500	\$0	\$0	\$0	\$0	\$0
Construction	\$3,353	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$2,853	\$0	\$0	\$0	\$0	\$0
Water System Imp. Fund	\$1,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Brackish Water Desalination

Project No: 7699

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: To be determined



**Project Description:** The project will investigate the feasibility of constructing a 6-16 MGD brackish water desalination plant that would treat water from the San Joaquin River during times of high chloride content.

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$73	\$0	\$0	\$0	\$0	\$0
Construction	\$800	\$30,000	\$33,000	\$0	\$0	\$0
<b>Total</b>	<b>\$873</b>	<b>\$30,000</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Unfunded	\$0	\$20,000	\$33,000	\$0	\$0	\$0
Water Fund	\$873	\$0	\$0	\$0	\$0	\$0
Prop 1E Fund	\$0	\$10,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,873</b>	<b>\$30,000</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Cathodic Protection Improvements

Project No: 7700

Location: Citywide

Lead Department: Public Works

Estimated Completion: 2020



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$250	\$100	\$50	\$0	\$0	\$0
<b>Total</b>	<b>\$250</b>	<b>\$100</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$250	\$100	\$50	\$0	\$0	\$0
<b>Total</b>	<b>\$250</b>	<b>\$100</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



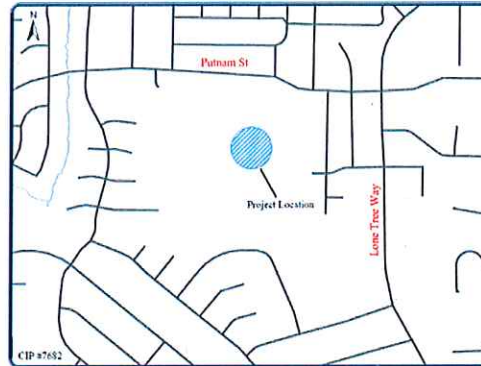
# Plant "A" Filter Valves Replacement

Project No: 7702

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2019



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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$0	\$100	\$0	\$0	\$0	\$0
Construction	\$0	\$900	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



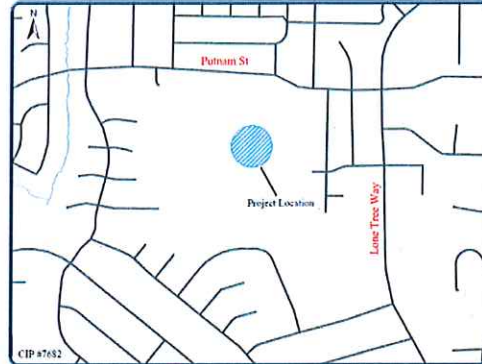
# Water Plant "A" Applied Channels

Project No: 7703

Location: Water Treatment Plant

Lead Department: Public Works

Estimated Completion: 2019



**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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$0	\$100	\$0	\$0	\$0	\$0
Construction	\$0	\$900	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Water Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

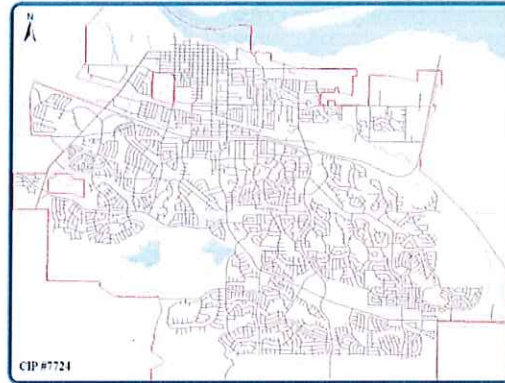
# Sewer Main Improvement Program

Project No: 7724

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$30	\$20	\$20	\$20	\$20	\$20
Construction	\$409	\$130	\$130	\$130	\$130	\$130
<b>Total</b>	<b>\$439</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Sewer System Imp. Fund	\$439	\$150	\$150	\$150	\$150	\$150
<b>Total</b>	<b>\$439</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>



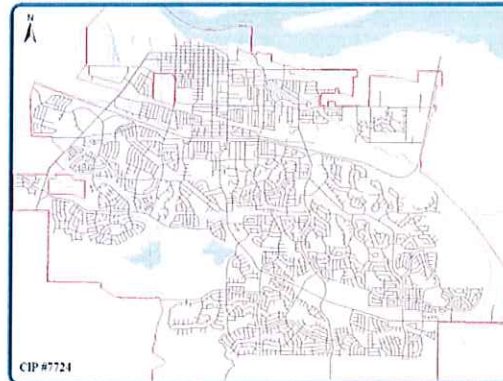
# Sewer Facility Rehabilitation Program

Project No: 7736

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$0	\$15	\$15	\$15	\$15	\$15
Construction	\$0	\$135	\$135	\$135	\$135	\$135
<b>Total</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Sewer Fund	\$0	\$150	\$150	\$150	\$150	\$150
<b>Total</b>	<b>\$0</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>



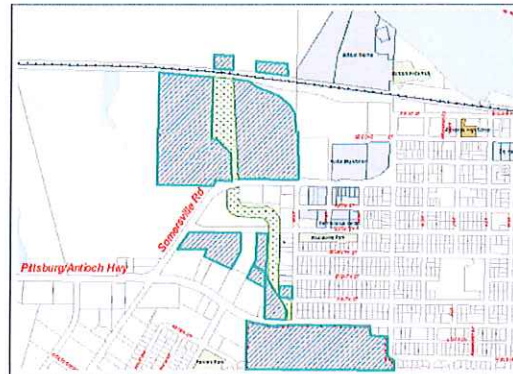
# West Antioch Creek Channel Improvements

Project No: 7737

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

Lead Department: Public Works

Estimated Completion: 2019



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$200	\$0	\$0	\$0	\$0	\$0
RW and Permits	1,200	\$0	\$0	\$0	\$0	\$0
Construction	\$3,039	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
AD 27/31	\$379	\$0	\$0	\$0	\$0	\$0
NPDES	\$233	\$0	\$0	\$0	\$0	\$0
Prop 1E Grant	\$2,997	\$0	\$0	\$0	\$0	\$0
Flood Dist. Drainage Area Fund	\$830	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$4,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

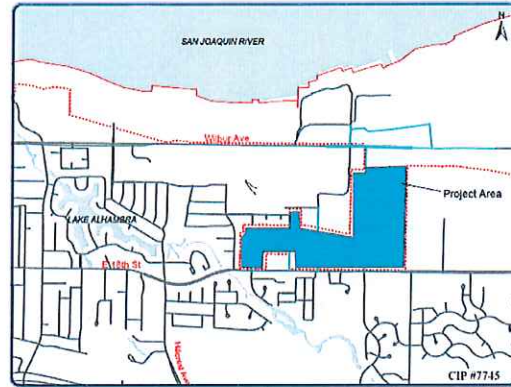
# North East Antioch Annexation Infrastructure

Project No: 7745

Location: Vierra Avenue to Bridgehead Road

Lead Department: Public Works

Estimated Completion: 2022



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$288	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$2,500	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$288</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Annexation Funding Agreement	\$288	\$2,500	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$288</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



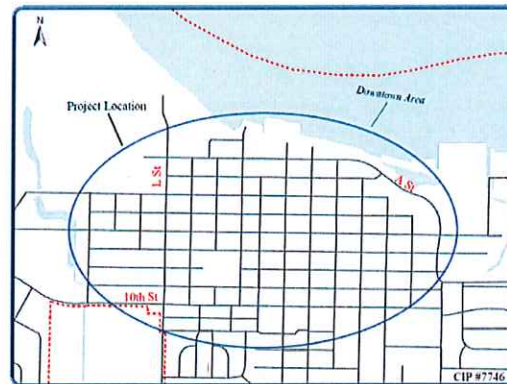
# CDBG Downtown Roadway Rehabilitation Program

Project No: 7746

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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$76	\$60	\$20	\$20	\$20	\$20
Construction	\$1,500	\$490	\$230	\$230	\$230	\$230
<b>Total</b>	<b>\$1,576</b>	<b>\$550</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
CDBG Fund	\$1,326	\$250	\$250	\$250	\$250	\$250
Gas Tax	\$200	\$300	\$0	\$0	\$0	\$0
Measure J	\$50	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,576</b>	<b>\$550</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>



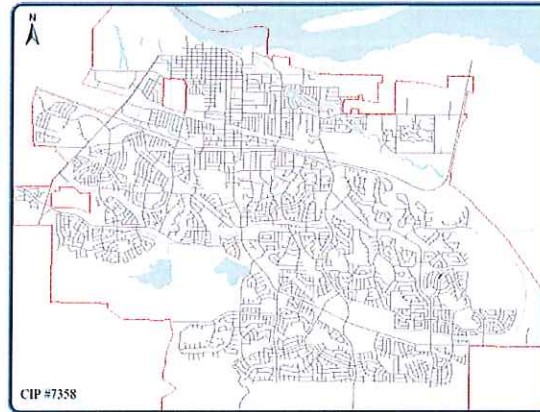
# Trash Capture Devices

Project No: 7750

Location: Citywide

Lead Department: Public Works

Estimated Completion: On-going Program



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$20	\$10	\$10	\$10	\$10	\$10
Construction	\$180	\$90	\$90	\$90	\$90	\$90
<b>Total</b>	<b>\$200</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
NPDES	\$200	\$100	\$100	\$100	\$100	\$100
<b>Total</b>	<b>\$200</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

# Lone Tree Way / Golf Course Road Pavement Resurfacing

Project No: 7751

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

Lead Department: Public Works

Estimated Completion: 2018



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$50	\$150	\$0	\$0	\$0	\$0
Construction	\$0	\$2,050	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$50</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Measure J	\$50	\$2,200	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$50</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



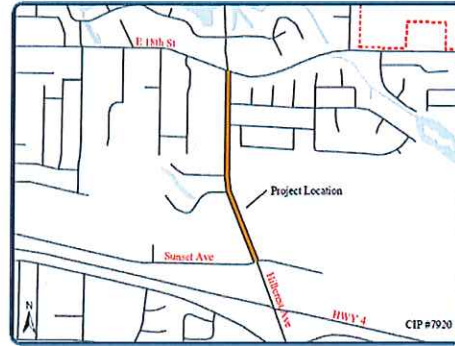
# Hillcrest Avenue/E 18th Street Median Landscape

Project No: 7920

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

Lead Department: Public Works

Estimated Completion: 2021



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

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

Expenditures	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$0	\$0	\$0	\$0	\$40	\$0
Construction	\$0	\$0	\$0	\$0	\$460	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Measure J	\$0	\$0	\$0	\$0	\$500	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>



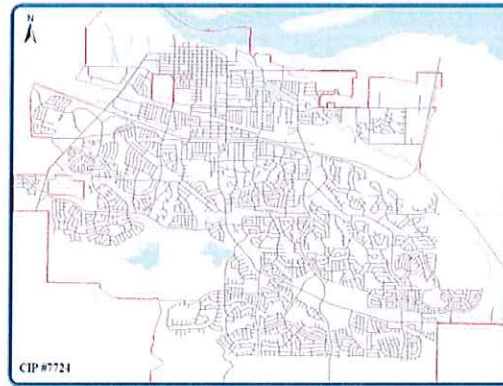
# Sewer Main Trenchless Rehabilitation

Project No: 7923

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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$30	\$80	\$20	\$20	\$20	\$20
Construction	\$803	\$720	\$180	\$180	\$180	\$180
<b>Total</b>	<b>\$833</b>	<b>\$800</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Sewer Fund	\$833	\$800	\$200	\$200	\$200	\$200
<b>Total</b>	<b>\$833</b>	<b>\$800</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>

# L Street Improvements

Project No: 7925

Location: L St from HWY 4 to Antioch Marina

Lead Department: Public Works

Estimated Completion: 2020



**Project Description:** The project will consist of construction of new sidewalks under the railroad tracks and along the fairgrounds, install curb ramps, 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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$25	\$0	\$250	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$2,350	\$0	\$0
<b>Total</b>	<b>\$25</b>	<b>\$0</b>	<b>\$250</b>	<b>\$2,350</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Measure J	\$25	\$0	\$250	\$1,127	\$0	\$0
OBAG- Safe Route to School	\$0	\$0	\$0	\$1,223	\$0	\$0
<b>Total</b>	<b>\$25</b>	<b>\$0</b>	<b>\$250</b>	<b>\$2,350</b>	<b>\$0</b>	<b>\$0</b>



# 2018 Pavement Rehabilitation

Project No: 7927

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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$0	\$100	\$0	\$0	\$0	\$0
Construction	\$0	\$430	\$2,470	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$530</b>	<b>\$2,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Measure J	\$0	\$530	\$0	\$0	\$0	\$0
OBAG- Local Street & Road	\$0	\$0	\$2,470	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$530</b>	<b>\$2,470</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



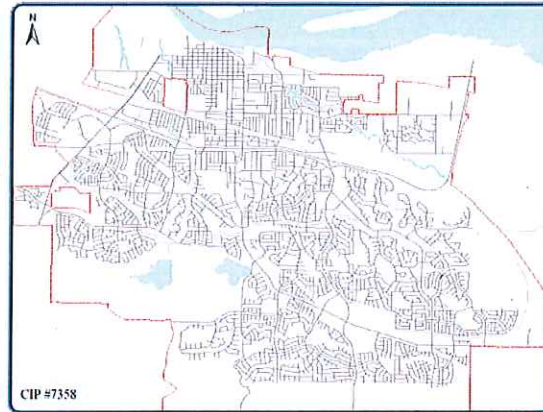
# Amtrak Station Improvements

Project No: 7928

Location: 100 I Street

Lead Department: Public Works

Estimated Completion: 2019



Project Description: Demo 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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$0	\$20	\$0	\$0	\$0	\$0
Construction	\$0	\$280	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Prop 1B Fund	\$0	\$300	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Marina Basin Dredging

Project No: 7929

Location: Antioch Marina at the foot of L St.

Lead Department: Public Works

Estimated Completion: 2020



**Project Description:** Marina basin dredging to maintain 8 feet 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 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Planning and Design	\$0	\$0	\$40	\$0	\$0	\$0
Construction	\$0	\$0	\$460	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Funding Source	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Unfunded	\$0	\$0	\$500	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>