



## **PARKS & RECREATION COMMISSION MEETING**

**Antioch City Hall  
200 H Street  
Antioch, CA 94509**

**Thursday  
May 16, 2024  
7:00 p.m.**

### **AGENDA**

*Parks and Recreation Commission Meetings are live-streamed at <https://antiochca.gov/parksandrecreationmeeting>*

#### **Notice of Opportunity to Address the Parks and Recreation Commission**

There are two ways to submit public comments to the Commission:

Members of the public attending the meeting in person may speak during “public comments” or during an agenda item. If you wish to speak either during “public comments” or during an agenda item, please approach the podium at the appropriate time and the Chair will notify you when you may speak. Please limit your comments to the time allotted (up to 3 minutes, at the discretion of the Chair).

If you wish to provide a written public comment you may email the Director of Parks and Recreation at [bhelfenberger@antiochca.gov](mailto:bhelfenberger@antiochca.gov), by 3:00 p.m. the day of the Parks and Recreation Commission Meeting. Please note, written public comments received by 3:00 p.m. the day of the Parks and Recreation Commission Meeting will be shared with the Parks and Recreation Commission before the meeting, entered into the public record, retained on file, and available to the public upon request. Written public comments will not be read during the Parks and Recreation Commission Meeting.

*Individuals may view the agenda and related writings on the City of Antioch website: [www.antiochca.gov](http://www.antiochca.gov). In accordance with the Americans with Disabilities Act and California law, it is the policy of the City of Antioch to offer its public programs, services and meetings in a manner that is readily accessible to everyone, including individuals with disabilities. If you are a person with a disability and require information or materials in an appropriate alternative format; or if you require any other accommodation, please contact the ADA Coordinator at the number or address below at least 72 hours prior to the meeting or when you desire to receive services. Advance notification within this guideline will enable the City to make reasonable arrangements to ensure accessibility. The City’s ADA Coordinator can be reached @ Phone: (925) 779-6950, and e-mail: [publicworks@ci.antioch.ca.us](mailto:publicworks@ci.antioch.ca.us).*



## PARKS & RECREATION COMMISSION MEETING

May 16, 2024

### AGENDA

**I. CALL TO ORDER**

**II. ROLL CALL**

**III. PLEDGE OF ALLEGIANCE**

**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 April 18, 2024.

**VI. BUSINESS**

1. L Street Pathway to Transit – Bicycle and Pedestrian Improvement, Phase I Project; P.W. 234-15
2. Draft 2024-2029 Five Year Capital Improvement Program, P.W. 150-24
3. Discussion of Potential Commemoration of Indigenous Peoples for Julpun and Bay Miwok Meadows Parks

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

1. Staff Communication
2. Commission Communication

**VIII. ADJOURNMENT**

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## PARKS & RECREATION COMMISSION MEETING

Thursday  
April 18, 2024  
7:00 p.m.

### ANNOTTATED AGENDA/ MINUTES

#### I. CALL TO ORDER

*Call to Order by Chair King at 7:02 pm*

#### II. ROLL CALL

*Commissioners Present: Del Castillo, Ellis, Eubanks, Hunt, King, Matthews  
Commissioners Absent: Williams  
Staff Present: Brad Helfenberger, Acting Assistant City Manager (ACM)/  
Parks and Recreation Director  
Scott Buenting, Acting Public Works Director  
Kevin Scudero, Acting Community Development Director  
Kevin Kunding, Assistant City Attorney*

#### III. PLEDGE OF ALLEGIANCE

*Chair King led the Pledge of Allegiance*

#### IV. PUBLIC COMMENTS

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

*Prior to Public Comment, Acting ACM Helfenberger introduced new Commissioner Shan Hunt and welcomed her to the Commission.*

*Laura Kindsvater made a public comment regarding the importance of the use of native plants and requested that native plants be used in Antioch Parks.*

#### V. APPROVAL OF MINUTES

Recommended Action:

1. Motion to approve annotated agenda minutes of the Parks and Recreation Commission Meeting of February 15, 2024.

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Motion to approve minutes of the Parks and Recreation Commission meeting  
February 15, 2024.

Motion: Matthews  
Second: Ellis  
4 Yes/0 No  
Abstain: Del Castillo, Hunt  
1 Absent

## VI. BUSINESS

1. Proposal to Relocate Disc Golf Course from Prewett Community Park to Country Manor Park

*Acting ACM Helfenberger introduced the item and provided background information on the existing disc golf course and the idea to relocate the course. He then introduced Robert Lambrose from the Antioch Disc Golf Group who provided further detail. The Antioch Disc Golf Group proposes to donate the equipment and work with City staff to install it at Country Manor Park*

*Public comments were received from Bob Liles, Laura Kindsvater, and Alexander Broom.*

*Motion to recommend accepting the donation of the existing disc golf equipment and working with the Antioch Disc Golf Group to relocate it to Country Manor Park*

Motion: Matthews  
Second: Del Castillo  
6 Yes/0 No  
1 Absent

*Chair King called a recess at 8:02pm. The meeting was called back to order at 8:07pm with Commissioners Del Castillo, Ellis, Eubanks, Hunt, King, and Matthews present.*

2. Discussion of the Parks and Recreation Commission's Role as the Bicycle and Pedestrian Advisory Committee (BPAC)

*Acting ACM Helfenberger provided a recap of how this item was placed on the agenda. Assistant City Attorney Kevin Kundinger provided information on the purpose of the BPAC and the role of the Parks and Recreation Commission. Acting Public Works Director Scott Buenting provided information on grant funding that had been obtained via Transportation Development Act (TDA3) funds.*

*No Action was taken for this item.*

3. Potential Creation of a Bicycle and Pedestrian Master Plan

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*Acting ACM Helfenberger connected the previous item to this topic, emphasizing the importance of having the background information of the BPAC. Acting Director Scudero provided information on existing plans that touch on these topics. He also briefly outlined the process for updating the City's General Plan, which is a 3-5 year process set to begin later this year.*

*Public Comments were received from Robert Lambrose and Alexander Broom.*

*The item was originally requested by Commissioner Del Castillo, who outlined the idea of creating a bicycle master plan. Acting Director Scudero provided information on how City plans are developed, which starts with a directive from City Council and allocation of resources. Chair King expressed concern about budgetary constraints as well as staff capacity. Acting Director Scudero suggested that the best opportunity for the Commission to accomplish its goals in this space is to provide input as the Circulation Element of the new General Plan is developed. Chair King stated that she would like to see the City collaborate on the General Plan and asked Acting Director Scudero if bicycle planning would be a priority in the process. Acting Director Scudero responded that Council will set the priorities, but there will be multiple avenues for the community and Commission to communicate their desires for the General Plan.*

*No Action was taken for this item.*

#### 4. Discussion of Request to Fund Commissioner Attendance to the Annual California Park and Recreation Society (CPRS) Conference

*Acting ACM Helfenberger introduced this item and provided a brief background on what the CPRS Conference is. This item was requested by Vice-Chair Ellis, who proposed to recommend that the City provide funding for one or more Commissioners to attend the conference or other training opportunities. After some discussion, the Commission was in favor of making a recommendation that the City Council provide funding for this purpose. Acting ACM Helfenberger suggested that the Commission request \$5,000 beginning in Fiscal Year 2024-25.*

*Motion to recommend that the City Council provide \$5,000 in funding for the purpose of providing education and training for Parks and Recreation Commissioners.*

*Motion: Matthews  
Second: Ellis  
6 Yes/0 No  
1 Absent*

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

### 1. Staff Communication

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*Director Helfenberger announced the upcoming Keep Antioch Beautiful Event and requested 1-2 Commissioners to volunteer for the barbecue to be provided to volunteers. Commissioners Matthews and Del Castillo said they would let him know if they were available.*

2. Commission Communication

*Vice-Chair Ellis inquired about her idea to add a "City Resources" page to the Activity Guide. Chair King made a general inquiry about program inclusion for people with disabilities. Acting ACM Helfenberger offered to address these inquiries off line.*

**VIII. ADJOURNMENT**

*Motion: Ellis*

*Second: Del Castillo*

*6 Yes /0 No*

*1 Absent*


*Meeting Adjourned at 9:41pm*


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CITY OF  
**ANTIOCH**  
CALIFORNIA

STAFF REPORT TO THE  
PARKS AND RECREATION COMMISSION

**DATE:** Regular Meeting of May 16, 2024

**PREPARED BY:** Mitchell Loving, Junior Engineer 

**APPROVED BY:** Scott Buenting, Acting Public Works Director/City Engineer 

**SUBJECT:** L Street Pathway to Transit – Bicycle and Pedestrian Improvement, Phase I Project; P.W. 234-15

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**RECOMMENDED ACTION**

It is recommended that the Parks and Recreation Commission / Bicycle and Pedestrian Advisory Committee review and comment on the L Street Pathway to Transit – Bicycle and Pedestrian Improvement, Phase I Project.

**BACKGROUND INFORMATION**

The L Street Pathway to Transit - Bicycle and Pedestrian Improvement, Phase I ("Project") is a component of a larger project that will construct pedestrian and bicycle accessibility improvements on L Street between Highway 4 and the Antioch Marina. The Project is funded by \$1,200,000 of Measure J and \$1,469,000 of One Bay Area Grant 2 funds.

**DISCUSSION**

The Project is the first phase of improvements on L Street and will be performed between Highway 4 and Sycamore Drive and between West 10<sup>th</sup> Street and the Antioch Marina. The work consists of pavement resurfacing, installation of curb ramps, replacement of deteriorating concrete curb, gutter and sidewalk striping and signage improvements, installation of a flashing crosswalk at the intersection of Sycamore Drive and Lemontree Way and installing a Class II bike lane from West 10<sup>th</sup> Street to the Marina and a Class III bike lane between Highway 4 and Sycamore Drive.

The installation of a Class III bike lane between Highway 4 and Sycamore Drive in lieu of a Class II bike lane is a result of public comments Staff received during a neighborhood meeting held on August 9, 2023, at the Maintenance Service Center. Residents fronting L Street between Highway 4 and Sycamore Drive generally expressed support for the improvements but objected to the removal of street parking on L Street in this area. The residents expressed concerns regarding the lack of available parking in the area and safety traveling their vehicles.

The second phase of construction on L Street is expected to widen the roadway between 10<sup>th</sup> and 18<sup>th</sup> Street to four-lanes and the existing pavement will be repaired. The improvements will provide increased pedestrian access and install Class II bike lanes. New concrete curb, gutter and sidewalk will be constructed along the western side of the roadway adjacent the Contra Costa Fairgrounds. Additional work will include improvements to the traffic signals at West 10<sup>th</sup> Street, West 18<sup>th</sup> Street and Sycamore Drive. This phase of work is partially funded by \$13,008,000 through the Safe Streets and Roads for All grant program.

#### **ATTACHMENTS**

A. PowerPoint Presentation



L STREET PATHWAY TO TRANSIT –  
BICYCLE AND PEDESTRIAN IMPROVEMENT, PHASE 1

# BPAC Meeting

May 16, 2024



# Welcome!

## City Staff

- Scott Buenting – Acting Public Works Director/City Engineer

## Civil Engineer - BKF

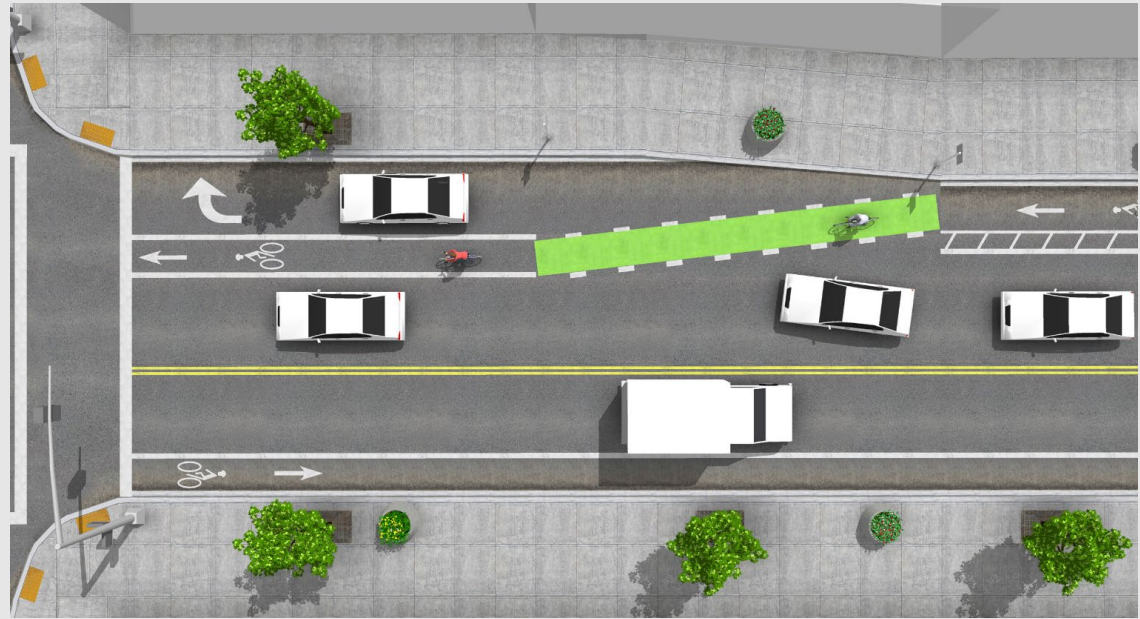
- Jaggi Bhandal – Project Manager
- Amir Abdollahi – Project Engineer





# Agenda

- 1 Welcome**
- 2 Project Overview**
- 3 Project Improvements**
- 4 Project Schedule Next Steps**
- 5 Questions/Comments**



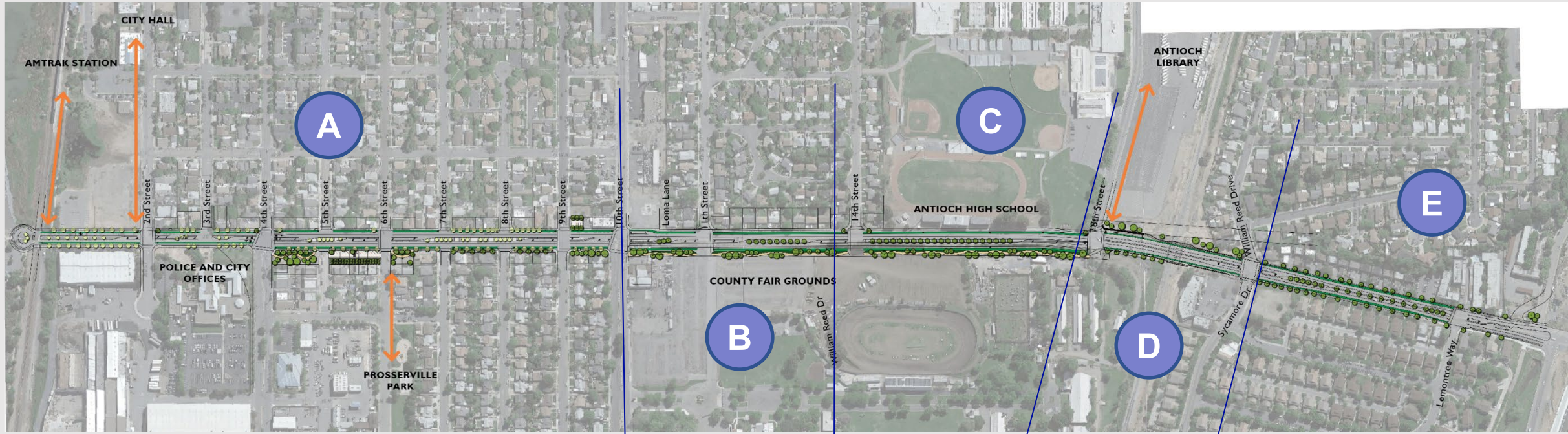
# Project Overview



# Purpose and Need

- Improve Bicycle and Pedestrian mobility along L Street
- Improve safety for all modes of travel
- Promote Active Transportation
- Reduce traffic congestion and greenhouse gas emissions by reducing vehicular traffic demand
- Introduce more greenery to City roadways

# PROJECT - OVERVIEW



## AREA A – Phase 1

Existing Bicycle Facilities  
 Good Ped Facilities  
 Landscaped  
 Roadway in Good Condition  
 Adjacent Parcels owned by City  
 Some Existing OH Lines  
 Existing Parking

## AREA B – *Phase 2*

Limited Bike Facilities  
 Limited and Poor Ped Facilities  
 No Landscaping  
 Intersection Realignment  
 Existing OH Lines  
 Right of Way Acquisition  
 Roadway in Fair Condition

## AREA C – *Phase 2*

Limited Bike Facilities  
 Sidewalk on One Side  
 No Landscaping  
 Existing OH Lines  
 Right of Way Acquisition  
 Roadway in Fair Condition

## AREA D – *Phase 2*

No Bike Facilities  
 No Landscaping  
 Grade Differential & UPRR Approval  
 Chevron Utility Bridge  
 Potential R/W Acquisition  
 Roadway in Good Condition

## AREA E – Phase 1

Limited Bike Facilities  
 Limited Landscaping  
 Steep Driveways  
 Roadway in Good Condition  
 Potential R/W Acquisition

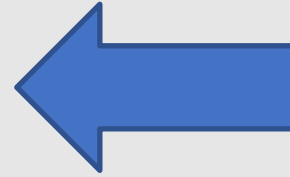
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# Project Location

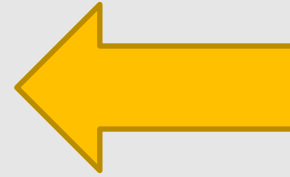
## Phase 1

- From 2<sup>nd</sup> Street to 10<sup>th</sup> Street
- From Sycamore Drive to Lemontree Way



## Phase 2

- From 10<sup>th</sup> Street to Sycamore Drive



- Sidewalk Repair
- Buffered Bike Lanes (where possible)
- Accessible Curb Ramps
- Resurfaced Roadway
- High Visibility Crosswalks
- Rectangular Rapid Flashing Beacons

*Similar to Phase 1, but also:*

- Roadway Widening
- Class IV Facilities (where possible)
- Traffic Signal Improvements
- Storm Water Treatment
- Bus Stop Improvements



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# Project Funding and Schedule

## **Phase 1 – *Fully Funded – Ready for Construction***

- Funded Federally (OBAG2) and Locally (Sales Tax Measure)
- Anticipated Construction: Early 2025

## **Phase 2 – *Fully Funded – Design Phase***





- The City has received \$13M in funding through the Safe Streets and Roads for All (SS4A) Grant for design and construction.
- Anticipated Construction: End of 2026

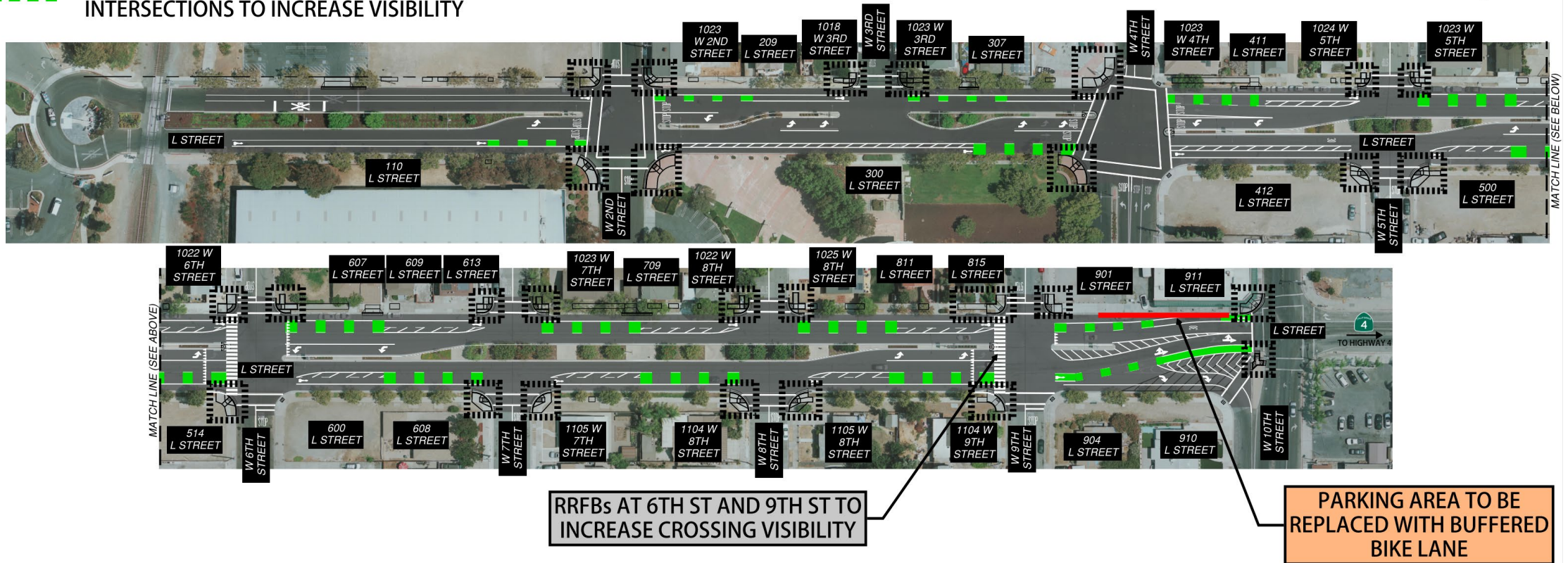
# Project Improvements



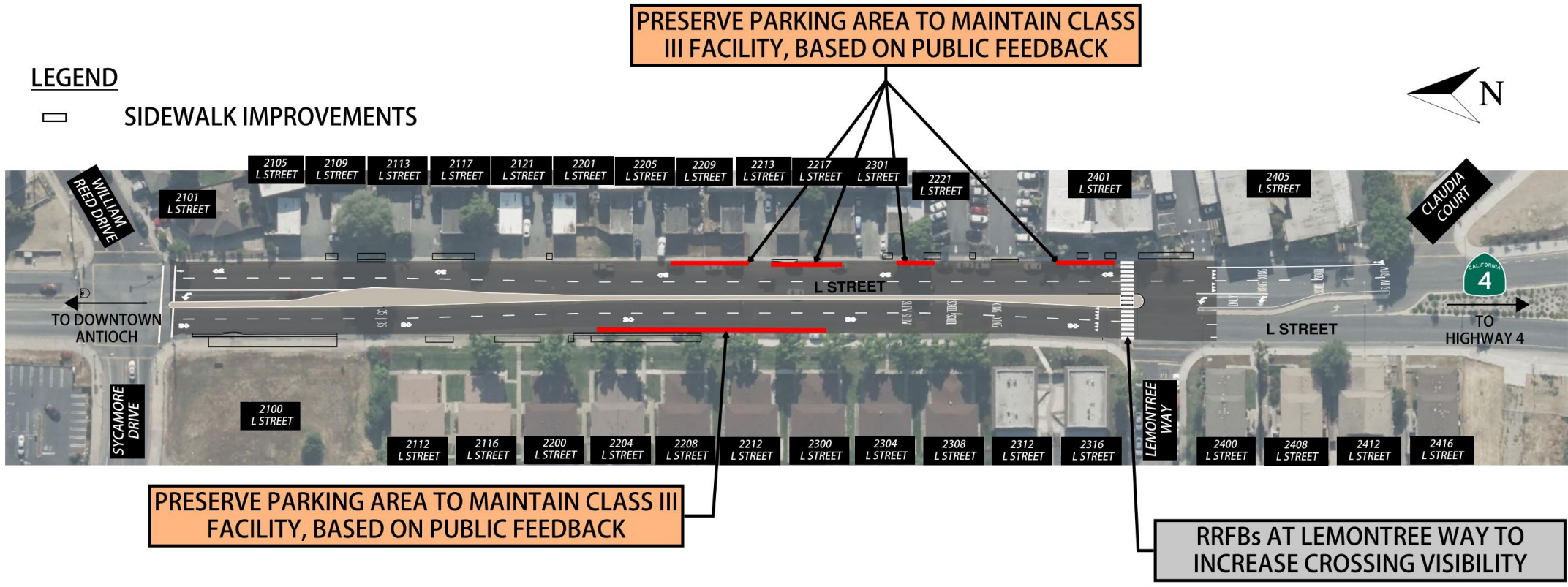
# Proposed Improvements

## LEGEND

-  NEW CURB RAMPS AT INTERSECTIONS
-  SIDEWALK IMPROVEMENTS
-  DRIVEWAY IMPROVEMENTS
-  NEW GREEN BIKE LANE STRIPING AT INTERSECTIONS TO INCREASE VISIBILITY



# Proposed Improvements



# Next Steps



# Next Steps


- Project Bid and Advertisement for Construction
- Start Construction - Early 2025
- Develop Phase 2 Construction Plans


# Questions / Comments

CITY OF  
**ANTIOCH**  
CALIFORNIA

STAFF REPORT TO THE  
PARKS AND RECREATION COMMISSION

**DATE:** Regular Meeting of May 16, 2024

**PREPARED BY:** Lori Medeiros, Administrative Analyst I 

**APPROVED BY:** Scott Buenting, Acting Public Works Director/City Engineer 

**SUBJECT:** **DRAFT 2024-2029 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM, P.W. 150-24**

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**RECOMMENDATION**

It is recommended that the Parks and Recreation Commission review and approve the Draft 2024-2029 Five Year Capital Improvement Program related to Parks and Recreation projects.

**BACKGROUND INFORMATION**

Attached for your review is a copy of the Draft 2024-2029 Five Year Capital Improvement Program.

**ATTACHMENTS**

A: Draft 2024-2029 Five Year Capital Improvement Program

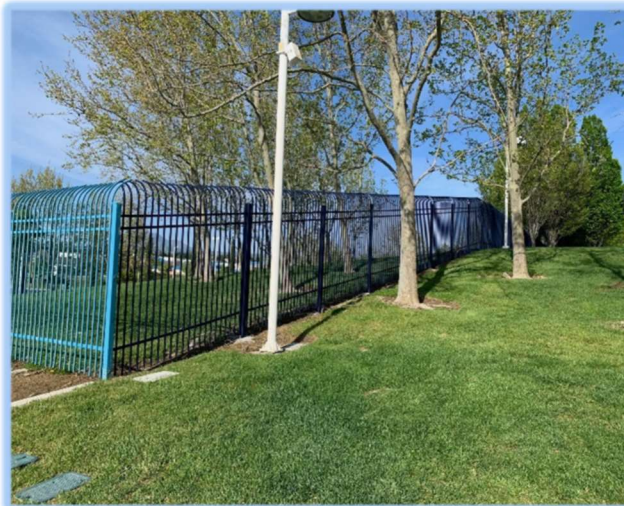
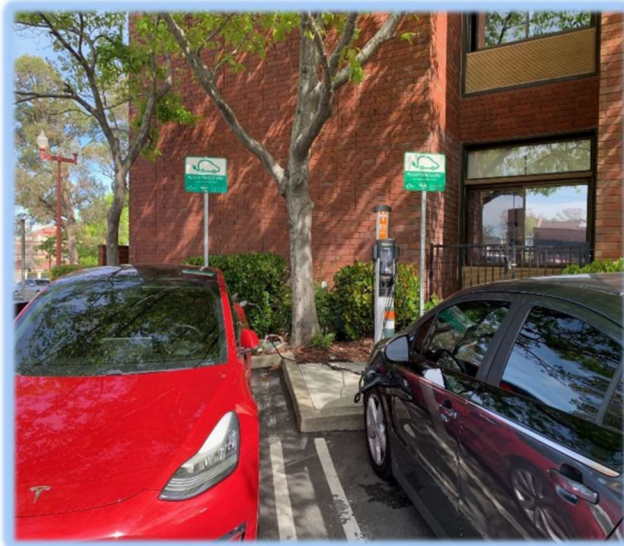
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# ANTIOCH CALIFORNIA

## 5 YEAR CAPITAL IMPROVEMENT PROGRAM 2024-2029

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**DRAFT MAY 15, 2024**



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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, which is 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. **Project expenditures for outlying years beyond this fiscal year are provided in the CIP for planning purposes only and do not reflect a Council commitment of funds.**

Capital Improvements Division Personnel:

|                 |  |
|-----------------|--|
| Scott Buenting  | Acting Public Works Director/City Engineer |
| Mitchell Loving | Junior Engineer                            |
| Alex Saad       | Junior Engineer                            |
| Lori Medeiros   | Administrative Analyst I                   |
| Julie Viray     | Administrative Analyst I                   |
| Anna Davis      | Administrative Assistant II                |

**CIP Process**

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

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

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

## Capital Improvement Program Categories



### Community Facilities

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



### Parks & Trails

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



### Roadway Improvements

This category includes new streets, street widening, street rehabilitation, cape seals, sidewalk repair program, and the City's Pavement Management System.



### Traffic Signals

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



### Wastewater and Storm Drain Systems

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



### Water Systems

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



**Fund Name**

**Fund Description**

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**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.

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**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.

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**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.

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**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**

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**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.

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**State Revolving Fund (SRF) Loan**

The City of Antioch was granted a loan from the State of California for the design and construction of the Brackish Water Desalination Plant.

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**Traffic Signal Fund**

Fees are collected from developers to fund offsite traffic signals.

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**Water & Sewer Related Reserve Funds**

The City collects user fees and developer fees to fund offsite water and sewer facility improvements. The fees are placed into one of the following four funds:

- Water Fund
  - Sewer Fund
  - Water System Improvements Fund
  - Sewer System Improvements 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.

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**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.

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

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**Delta Fair Property Fund**

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

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**American Rescue Plan Act (ARPA)**

ARPA is a federal stimulus bill to aid public health and economic recovery from the COVID-19 pandemic. The plan includes \$350 billion in emergency funding for state, local, territorial and tribal governments, known as the Coronavirus State and Local Fiscal Recovery Funds.

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**Recreation Fund**

This fund provides programs that focus on youth and family enrichment, healthy lifestyles, sports and fitness and services for older adults. The Parks and Recreation Department maintains a variety of facilities and spaces that are hosted by city programs and are also available for reservation by residents. Recreation Services ensure that all residents have access to the benefits of local parks and recreation.

**Grant Name**

**Grant Description**

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**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.

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

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

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**Highway Safety Improvements Program (HSIP)**

The purpose of this federal-aid program is to achieve a significant reduction in fatalities and serious injuries on all public roads. The Hazard Elimination Safety (HES) is included in this program.

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**Transportation Development Act (TDA)**

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

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

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

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

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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 provide a 50 percent cost match for the project.

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

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

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

**California Natural  
Resources Agency Grant**

This funding was appropriated by the State Legislature in Senate Bill (SB) 129, Chapter 69 (Control Section 19.56 Enacted Budget), which was approved by Governor Newsom on July 12, 2021.

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**Grant Name**

**Grant Description**

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**MTC’s Pavement Management Technical Assistance Program (P-TAP)**

This program uses federal dollars to help Bay Area cities and counties stretch their road budgets by:

- Implementing, updating and maintaining pavement management databases
- Providing accurate pavement condition data to city councils, county supervisors or other local decision makers
- Supporting the region’s management of non-pavement street and road assets, such as signs, storm drains, curbs and gutters, traffic signals and streetlights as pilot projects

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**Proposition 68**

The purposes of Prop 68 include creating parks, enhancing river parkways, and protecting coastal forests and wetlands. Prop 68 also provides funding for outdoor access, lower cost coastal accommodation and climate adaptation.

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**Safe Streets and Roads for All (SS4A)**

This program funds regional, local and Tribal initiatives through grants to prevent roadway deaths and serious injuries.

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## Special Funds

### Roadway Maintenance Projects

The City of Antioch has approximately 336 centerline miles of roadway 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 Pavement Management System Report, which was completed in 2023, rated the City's overall network condition as a 63 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 48% of City streets have a PCI of 70 or greater ("Very Good"). According to the 2023 Pavement Management System Report, the City's current backlog (deferred maintenance) is approximately \$302 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 to resurface neighborhood streets and repairing or paving utility service cuts and utility trenches. The work is performed using a combination of City public works forces and private contractors as part of the City's local street and utility maintenance program.

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

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

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

\*Fees will be updated in FY 24/25



## Projects Completed in Fiscal Year 23/24

| Program Category                                   | Investment         |
|--|--------------------|
| <b>Community Facilities</b>                        |                    |
| Maintenance Service Center Warehouse Improvements  | \$500,000          |
| <b>Total</b>                                       | <b>\$500,000</b>   |
| <b>Parks &amp; Trails</b>                          |                    |
| City Park Landscape Renovation                     | \$200,000          |
| <b>Total</b>                                       | <b>\$200,000</b>   |
| <b>Roadway Improvements</b>                        |                    |
| Neighborhood Traffic Calming Project               | \$380,000          |
| Hillcrest Ave/E. 18th Median Improvements          | \$300,000          |
| Antioch Cape Seal 2023                             | \$2,200,000        |
| Curb, Gutter & Sidewalk Repair                     | \$200,000          |
| <b>Total</b>                                       | <b>\$3,080,000</b> |
| <b>Wastewater &amp; Storm Drain Systems</b>        |                    |
| West Antioch Creek Channel Improvements Monitoring | \$25,000           |
| West Antioch Creek Silt Removal                    | \$900,000          |
| <b>Total</b>                                       | <b>\$925,000</b>   |
| <b>Water Systems</b>                               |                    |
| Water Main Replacement at Various Locations        | \$3,000,000        |
| <b>Total</b>                                       | <b>\$3,000,000</b> |
| <b>Projects Completed Grand Total</b>              | <b>\$7,705,000</b> |

## Projects in Progress

| Program Category  | Investment          |
|---|---------------------|
| <b>Community Facilities</b>                               |                     |
| Murals  | \$80,000            |
| Utility Box Art Work                                      | \$85,000            |
| City Hall Office Modifications, Phase 2                   | \$1,463,000         |
| Prewett Park Pool Resurfacing                             | \$745,000           |
| Police Department Parking Lot Expansion                   | \$80,000            |
| Police Department Investigation Unit Remodel              | \$85,000            |
| Emergency Operations Center Improvements                  | \$480,000           |
| Facility Maintenance & Repairs                            | \$641,000           |
| Prewett Park Perimeter Fence Replacement                  | \$250,000           |
| Prewett Park Slide Restoration                            | \$175,000           |
| Integration and Upgrade of Access Control                 | \$506,000           |
| Installation of PD Radio Simulcast Tower                  | \$311,000           |
| Nick Rodriguez Community Center Rehabilitation            | \$2,464,000         |
| Public Safety and Community Resources Department Facility | \$4,300,000         |
| Prewett Park Building Renovation                          | \$1,250,000         |
| Zero Emission Vehicle Transition                          | \$1,227,000         |
| <b>Total</b>  | <b>\$14,142,000</b> |
| <b>Parks &amp; Trails</b>                                 |                     |
| Jacobsen & Marchetti Park Renovation                      | \$2,065,000         |
| Contra Loma Estates Park Renovation                       | \$3,177,000         |
| Trail Maintenance Program                                 | \$175,000           |
| Rivertown Community Space                                 | \$4,803,000         |
| <b>Total</b>  | <b>\$10,220,000</b> |
| <b>Roadway Improvements</b>                               |                     |
| 2024/25 Sidewalk Repair Program                           | \$450,000           |
| Citywide Signage Program                                  | \$500,000           |
| Traffic Calming Program                                   | \$100,000           |
| L Street Improvements                                     | \$20,629,000        |
| Streetlighting Improvements                               | \$1,500,000         |
| Median Island Improvements                                | \$950,000           |
| Antioch School Pedestrian Safety Improvements             | \$150,000           |
| <b>Total</b>  | <b>\$24,279,000</b> |

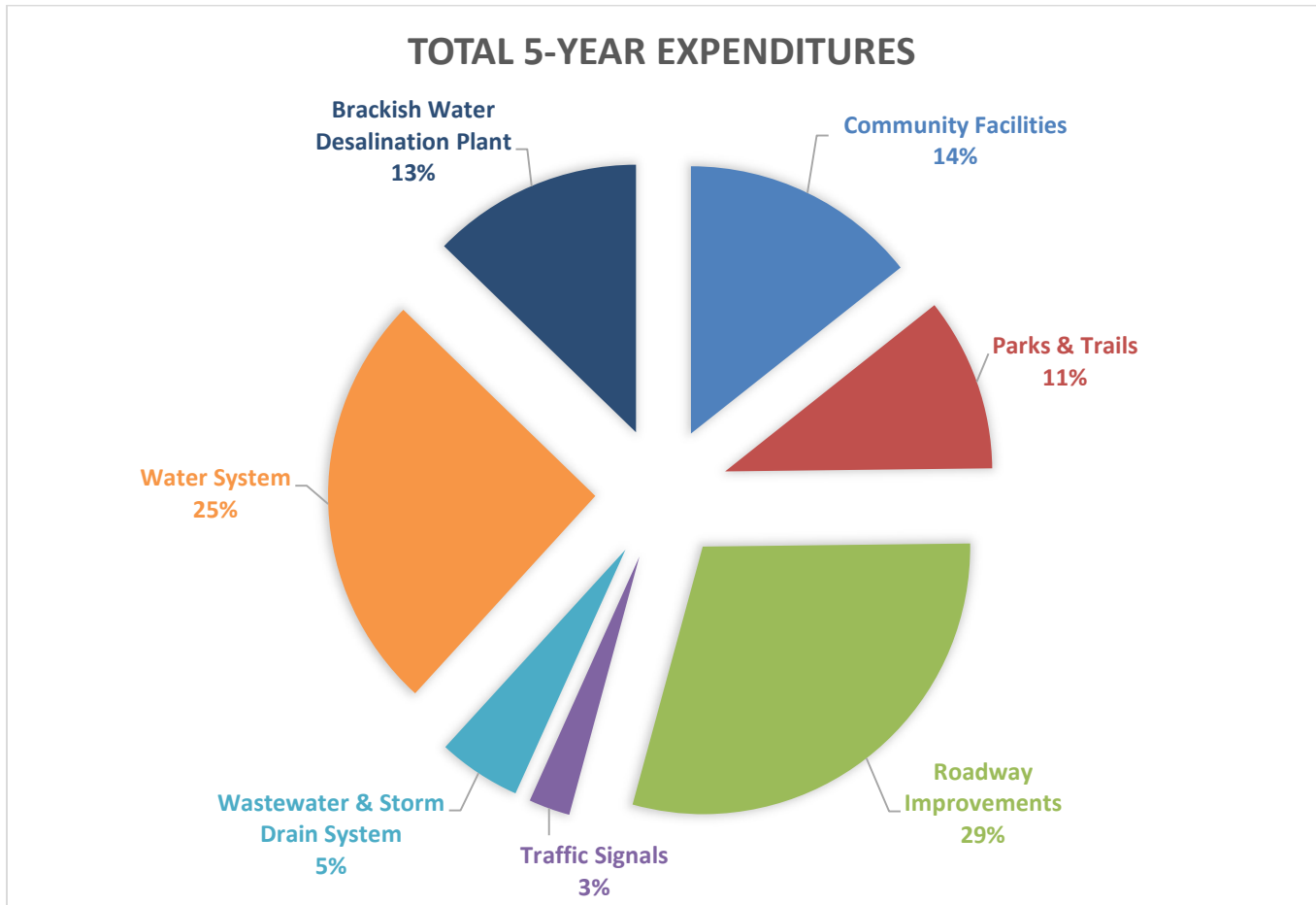
| <b>Traffic Signals</b>                             |                      |
|--|----------------------|
| Heidorn Ranch Road/Prewett Ranch Drive             | \$395,000            |
| <b>Total</b>                                       | <b>\$395,000</b>     |
| <b>Wastewater &amp; Storm Drain System</b>         |                      |
| Trash Capture Devices                              | \$400,000            |
| East Antioch Creek Outfall Improvements            | \$2,500,000          |
| <b>Total</b>                                       | <b>\$2,900,000</b>   |
| <b>Water System</b>                                |                      |
| Water Main Replacement at Various Locations (2024) | \$950,000            |
| Water Treatment Plant Operations                   | \$500,000            |
| Water Studies and Planning                         | \$100,000            |
| Storage Reservoir Rehabilitation                   | \$100,000            |
| Water Treatment Plant Improvements                 | \$330,000            |
| Water Treatment Plant Drainage Capture             | \$100,000            |
| Water Treatment Plant Electrical Upgrade           | \$1,350,000          |
| Brackish Water Desalination                        | \$116,100,000        |
| Pittsburg/Antioch Water Intertie                   | \$775,000            |
| AMI Water Meter Reading Upgrade                    | \$1,770,000          |
| <b>Total</b>                                       | <b>\$122,075,000</b> |
| <b>Projects in Progress Grand Total</b>            | <b>\$174,011,000</b> |

# Projects Added to the CIP

| Program Category                                      | Investment         |
|---|--------------------|
| <b>Community Facilities</b>                           |                    |
| Prewett Water Park Prewett Peak Structure Remediation | \$400,000          |
| Prewett Water Park Mechanical Improvements            | \$150,000          |
| Antioch Community Center Interior Painting            | \$50,000           |
| Dispatch Communications Center Improvements           | \$1,000,000        |
| Property & Evidence Storage Building                  | \$150,000          |
| Police Department Records Area Remodel                | \$70,000           |
| Security Fencing at City Facilities                   | \$70,000           |
| Window Security at City Hall                          | \$50,000           |
| Citywide Key Upgrades                                 | \$250,000          |
| <b>Total</b>  | <b>\$2,190,000</b> |
| <b>Projects Added Grand Total</b>                     | <b>\$2,190,000</b> |

## 2024 – 2029 CIP Projected Capital Expenditures

| Program Category                  | Revised FY 23/24 | FY 24/25        | FY 25/26        | FY 26/27        | FY 27/28        | FY 28/29        | Total            |
|-----------------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Community Facilities              | \$13,783         | \$4,352         | \$4,784         | \$2,447         | \$205           | \$205           | \$25,776         |
| Parks & Trails                    | \$10,526         | \$4,825         | \$2,525         | \$325           | \$325           | \$325           | \$18,851         |
| Roadway Improvements              | \$14,582         | \$19,086        | \$5,950         | \$6,195         | \$2,950         | \$4,150         | \$52,913         |
| Traffic Signals                   | \$395            | \$2,801         | \$920           | \$0             | \$0             | \$400           | \$4,516          |
| Wastewater & Storm Drain System   | \$2,950          | \$400           | \$2,398         | \$400           | \$2,200         | \$700           | \$9,048          |
| Water System                      | \$4,694          | \$12,678        | \$9,695         | \$6,583         | \$6,425         | \$5,740         | \$45,815         |
| Brackish Water Desalination Plant | \$22,946         | \$0             | \$0             | \$0             | \$0             | \$0             | \$22,946         |
| <b>Total (\$ in thousands)</b>    | <b>\$69,876</b>  | <b>\$44,142</b> | <b>\$26,272</b> | <b>\$15,950</b> | <b>\$12,105</b> | <b>\$11,520</b> | <b>\$179,865</b> |



## 2024 – 2029 CIP Funding Sources Summary

| Funding Source                   | Revised         |                 |                 |                 |                 |                 | Total            |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
|                                  | FY 23/24        | FY 24/25        | FY 25/26        | FY 26/27        | FY 27/28        | FY 28/29        |                  |
| <b>Capital Improvement Funds</b> |                 |                 |                 |                 |                 |                 |                  |
| AD 27/31                         | \$0             | \$0             | \$74            | \$0             | \$0             | \$0             |                  |
| Assessment District 26           | \$0             | \$350           | \$0             | \$0             | \$0             | \$0             |                  |
| NE Annexation                    | \$0             | \$0             | \$1,998         | \$0             | \$0             | \$0             |                  |
|                                  | <b>\$0</b>      | <b>\$350</b>    | <b>\$2,072</b>  | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$2,422</b>   |
| <b>Enterprise Funds</b>          |                 |                 |                 |                 |                 |                 |                  |
| Sewer Fund                       | \$1,700         | \$150           | \$450           | \$300           | \$600           | \$600           |                  |
| Sewer System Improvement Fund    | \$1,000         | \$150           | \$0             | \$150           | \$150           | \$150           |                  |
| Water Expansion Fund             | \$6,080         | \$0             | \$0             | \$0             | \$0             | \$0             |                  |
| Water Fund                       | \$5,277         | \$12,873        | \$9,995         | \$6,733         | \$6,575         | \$5,890         |                  |
|                                  | <b>\$14,057</b> | <b>\$13,173</b> | <b>\$10,445</b> | <b>\$7,183</b>  | <b>\$7,325</b>  | <b>\$6,640</b>  | <b>\$58,823</b>  |
| <b>Grant Funds</b>               |                 |                 |                 |                 |                 |                 |                  |
| CDBG Fund                        | \$258           | \$450           | \$0             | \$0             | \$0             | \$0             |                  |
| HSIP Grant                       | \$0             | \$2,521         | \$828           | \$0             | \$0             | \$0             |                  |
| OBAG2                            | \$1,469         | \$0             | \$0             | \$0             | \$0             | \$0             |                  |
| Prop 68 Grant                    | \$3,002         | \$0             | \$0             | \$0             | \$0             | \$0             |                  |
| P-Tap Fund                       | \$0             | \$98            | \$0             | \$0             | \$0             | \$0             |                  |
| SS4A Grant                       | \$4,000         | \$13,008        | \$0             | \$0             | \$0             | \$0             |                  |
| State Grant - CNRA               | \$2,200         | \$0             | \$0             | \$0             | \$0             | \$0             |                  |
|                                  | <b>\$10,929</b> | <b>\$16,077</b> | <b>\$828</b>    | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$27,834</b>  |
| <b>Special Revenue Funds</b>     |                 |                 |                 |                 |                 |                 |                  |
| ARPA                             | \$4,785         | \$0             | \$0             | \$0             | \$0             | \$0             |                  |
| Delta Fair Fund                  | \$56            | \$0             | \$0             | \$0             | \$0             | \$0             |                  |
| Development Impact Fees          | \$80            | \$236           | \$0             | \$0             | \$0             | \$0             |                  |
| Gas Tax                          | \$1,255         | \$775           | \$835           | \$775           | \$805           | \$775           |                  |
| Measure J                        | \$4,460         | \$700           | \$1,400         | \$2,245         | \$900           | \$2,200         |                  |
| NPDES                            | \$400           | \$100           | \$100           | \$100           | \$100           | \$100           |                  |
| Park-In-Lieu Fund                | \$1,751         | \$150           | \$150           | \$150           | \$150           | \$150           |                  |
| RMRA                             | \$6,665         | \$2,380         | \$1,000         | \$1,500         | \$1,000         | \$1,000         |                  |
| Rule 20A                         | \$0             | \$0             | \$1,000         | \$0             | \$0             | \$0             |                  |
| Traffic Signal Fund              | \$395           | \$280           | \$92            | \$0             | \$0             | \$400           |                  |
|                                  | <b>\$19,847</b> | <b>\$4,621</b>  | <b>\$4,577</b>  | <b>\$4,770</b>  | <b>\$2,955</b>  | <b>\$4,625</b>  | <b>\$41,395</b>  |
| <b>General Fund</b>              | <b>\$8,022</b>  | <b>\$1,486</b>  | <b>\$220</b>    | <b>\$242</b>    | <b>\$0</b>      | <b>\$0</b>      | <b>\$9,970</b>   |
| <b>SRF Loan</b>                  | <b>\$16,866</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      | <b>\$16,866</b>  |
| <b>Unfunded</b>                  | <b>\$155</b>    | <b>\$8,435</b>  | <b>\$8,130</b>  | <b>\$3,755</b>  | <b>\$1,825</b>  | <b>\$255</b>    | <b>\$22,555</b>  |
| <b>Total (\$ in thousands)</b>   | <b>\$69,876</b> | <b>\$44,142</b> | <b>\$26,272</b> | <b>\$15,950</b> | <b>\$12,105</b> | <b>\$11,520</b> | <b>\$179,865</b> |

# Community Facilities



## Revised FY

| Project No.     | Project Title                           | Funding Source       | 23/24          | FY 24/25     | FY 25/26     | FY 26/27    | FY 27/28    | FY 28/29    | Total          |
|-----------------|---|----------------------|----------------|--------------|--------------|-------------|-------------|-------------|----------------|
| 7928            | I Street Improvements                   |                      |                |              |              |             |             |             |                |
| Project Status: | <i>Not Initiated</i>                    | Gas Tax              | \$0            | \$150        | \$0          | \$0         | \$0         | \$0         | \$150          |
|                 |   | <b>Total Funding</b> | <b>\$0</b>     | <b>\$150</b> | <b>\$0</b>   | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$150</b>   |
| 7929            | Marina Basin Dredging                   |                      |                |              |              |             |             |             |                |
| Project Status: | <i>Not Initiated</i>                    | Unfunded             | \$0            | \$0          | \$500        | \$0         | \$0         | \$0         | \$500          |
|                 |   | <b>Total Funding</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$500</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$500</b>   |
| 7948            | Restoration of Public Art               |                      |                |              |              |             |             |             |                |
| Project Status: | <i>Not Initiated</i>                    | General Fund         | \$0            | \$47         | \$0          | \$0         | \$0         | \$0         | \$47           |
|                 |   | Unfunded             | \$0            | \$0          | \$25         | \$25        | \$25        | \$25        | \$100          |
|                 |   | <b>Total Funding</b> | <b>\$0</b>     | <b>\$47</b>  | <b>\$25</b>  | <b>\$25</b> | <b>\$25</b> | <b>\$25</b> | <b>\$147</b>   |
| 7949            | Prewett Park Easement Fencing           |                      |                |              |              |             |             |             |                |
| Project Status: | <i>Planning/Design Stage</i>            | AD 27/31             | \$0            | \$0          | \$74         | \$0         | \$0         | \$0         | \$74           |
|                 |   | Gas Tax              | \$0            | \$0          | \$30         | \$0         | \$0         | \$0         | \$30           |
|                 |   | General Fund         | \$0            | \$0          | \$35         | \$0         | \$0         | \$0         | \$35           |
|                 |   | Unfunded             | \$0            | \$0          | \$310        | \$0         | \$0         | \$0         | \$310          |
|                 |   | <b>Total Funding</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$449</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$449</b>   |
| 7954            | Murals                                  |                      |                |              |              |             |             |             |                |
| Project Status: | <i>Ongoing Program</i>                  | General Fund         | \$14           | \$0          | \$0          | \$0         | \$0         | \$0         | \$14           |
|                 |   | Unfunded             | \$0            | \$80         | \$80         | \$80        | \$80        | \$80        | \$400          |
|                 |   | <b>Total Funding</b> | <b>\$14</b>    | <b>\$80</b>  | <b>\$80</b>  | <b>\$80</b> | <b>\$80</b> | <b>\$80</b> | <b>\$414</b>   |
| 7955            | Utility Box Art Work                    |                      |                |              |              |             |             |             |                |
| Project Status: | <i>Planning/Design Stage</i>            | General Fund         | \$0            | \$84         | \$0          | \$0         | \$0         | \$0         | \$84           |
|                 |   | <b>Total Funding</b> | <b>\$0</b>     | <b>\$84</b>  | <b>\$0</b>   | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$84</b>    |
| 7957            | City Hall Office Modifications, Phase 2 |                      |                |              |              |             |             |             |                |
| Project Status: | <i>Planning/Design Stage</i>            | General Fund         | \$1,463        | \$0          | \$0          | \$0         | \$0         | \$0         | \$1,463        |
|                 |   | <b>Total Funding</b> | <b>\$1,463</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$1,463</b> |
| 7967            | Prewett Park Pool Resurfacing           |                      |                |              |              |             |             |             |                |
| Project Status: | <i>Planning/Design Stage</i>            | General Fund         | \$615          | \$0          | \$0          | \$0         | \$0         | \$0         | \$615          |
|                 |   | Unfunded             | \$0            | \$130        | \$0          | \$0         | \$0         | \$0         | \$130          |
|                 |   | <b>Total Funding</b> | <b>\$615</b>   | <b>\$130</b> | <b>\$0</b>   | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$745</b>   |

\*Funding amounts given in thousands of dollars

# Community Facilities



## Revised FY

| Project No.     | Project Title   | Funding Source          | 23/24        | FY 24/25     | FY 25/26     | FY 26/27     | FY 27/28   | FY 28/29   | Total          |
|-----------------|---|-------------------------|--------------|--------------|--------------|--------------|------------|------------|----------------|
| 7968            | Prewett Park Grand Plaza Shade Structure Upgrade                                    |                         |              |              |              |              |            |            |                |
| Project Status: | <i>Not Initiated</i>  | Development Impact Fees | \$0          | \$151        | \$0          | \$0          | \$0        | \$0        | \$151          |
|                 |   | <b>Total Funding</b>    | <b>\$0</b>   | <b>\$151</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$151</b>   |
| 7969            | Police Department Parking Lot Expansion   |                         |              |              |              |              |            |            |                |
| Project Status: | <i>Not Initiated</i>  | Development Impact Fees | \$80         | \$0          | \$0          | \$0          | \$0        | \$0        | \$80           |
|                 |   | <b>Total Funding</b>    | <b>\$80</b>  | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$80</b>    |
| 7970            | Police Department Investigation Unit Remodel  |                         |              |              |              |              |            |            |                |
| Project Status: | <i>Not Initiated</i>  | Development Impact Fees | \$0          | \$85         | \$0          | \$0          | \$0        | \$0        | \$85           |
|                 |   | <b>Total Funding</b>    | <b>\$0</b>   | <b>\$85</b>  | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$85</b>    |
| 7971            | Emergency Operations Center Improvements  |                         |              |              |              |              |            |            |                |
| Project Status: | <i>Planning/Design Stage</i>  | General Fund            | \$480        | \$0          | \$0          | \$0          | \$0        | \$0        | \$480          |
|                 |   | <b>Total Funding</b>    | <b>\$480</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$480</b>   |
| 7976            | Facility Maintenance and Repairs  |                         |              |              |              |              |            |            |                |
| Project Status: | <i>Ongoing Program</i>  | Recreational Fund       | \$20         | \$0          | \$0          | \$0          | \$0        | \$0        | \$20           |
|                 |   | Water Fund              | \$150        | \$0          | \$150        | \$0          | \$0        | \$0        | \$300          |
|                 |   | General Fund            | \$471        | \$805        | \$185        | \$242        | \$0        | \$0        | \$1,703        |
|                 |   | <b>Total Funding</b>    | <b>\$641</b> | <b>\$805</b> | <b>\$335</b> | <b>\$242</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,023</b> |
| 7985            | Prewett Park Perimeter Fence Replacement  |                         |              |              |              |              |            |            |                |
| Project Status: | <i>Under Construction</i>   | ARPA                    | \$486        | \$0          | \$0          | \$0          | \$0        | \$0        | \$486          |
|                 |   | <b>Total Funding</b>    | <b>\$486</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$486</b>   |
| 7986            | Prewett Park Slide Restoration  |                         |              |              |              |              |            |            |                |
| Project Status: | <i>Planning/Design Stage</i>  | General Fund            | \$175        | \$0          | \$0          | \$0          | \$0        | \$0        | \$175          |
|                 |   | <b>Total Funding</b>    | <b>\$175</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$175</b>   |
| 7989            | Integration and Upgrade of Access Control, Surveillance, Monitoring, and Fire Alarm |                         |              |              |              |              |            |            |                |
| Project Status: | <i>Under Construction</i>   | Recreational Fund       | \$125        | \$0          | \$0          | \$0          | \$0        | \$0        | \$125          |
|                 |   | Water Fund              | \$171        | \$195        | \$0          | \$0          | \$0        | \$0        | \$366          |
|                 |   | General Fund            | \$15         | \$0          | \$0          | \$0          | \$0        | \$0        | \$15           |
|                 |   | <b>Total Funding</b>    | <b>\$311</b> | <b>\$195</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$506</b>   |

\*Funding amounts given in thousands of dollars



# Community Facilities



## Revised FY

| Project No.     | Project Title   | Funding Source       | Revised FY     |                |              |              |              |              | Total          |
|-----------------|---|----------------------|----------------|----------------|--------------|--------------|--------------|--------------|----------------|
|                 |   |                      | 23/24          | FY 24/25       | FY 25/26     | FY 26/27     | FY 27/28     | FY 28/29     |                |
| 7990            | Installation of Police Department Radio Simulcast Tower   |                      |                |                |              |              |              |              |                |
| Project Status: | <i>Planning/Design Stage</i>                              | General Fund         | \$303          | \$0            | \$0          | \$0          | \$0          | \$0          | \$303          |
|                 |   | <b>Total Funding</b> | <b>\$303</b>   | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$303</b>   |
| 7991            | Nick Rodriguez Community Center Rehab                     |                      |                |                |              |              |              |              |                |
| Project Status: | <i>Planning/Design Stage</i>                              | State Grant - CNRA   | \$2,200        | \$0            | \$0          | \$0          | \$0          | \$0          | \$2,200        |
|                 |   | General Fund         | \$264          | \$0            | \$0          | \$0          | \$0          | \$0          | \$264          |
|                 |   | <b>Total Funding</b> | <b>\$2,464</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$2,464</b> |
| 8005            | Wi-Fi Installation in Downtown                            |                      |                |                |              |              |              |              |                |
| Project Status: | <i>Ongoing Program</i>                                    | ARPA                 | \$85           | \$0            | \$0          | \$0          | \$0          | \$0          | \$85           |
|                 |   | Unfunded             | \$0            | \$100          | \$100        | \$100        | \$100        | \$100        | \$500          |
|                 |   | <b>Total Funding</b> | <b>\$85</b>    | <b>\$100</b>   | <b>\$100</b> | <b>\$100</b> | <b>\$100</b> | <b>\$100</b> | <b>\$585</b>   |
| 8006            | Public Safety and Community Resources Department Facility |                      |                |                |              |              |              |              |                |
| Project Status: | <i>Planning/Design Stage</i>                              | ARPA                 | \$4,214        | \$0            | \$0          | \$0          | \$0          | \$0          | \$4,214        |
|                 |   | <b>Total Funding</b> | <b>\$4,214</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$4,214</b> |
| 8010            | Antioch Community Center Carpet Replacement               |                      |                |                |              |              |              |              |                |
| Project Status: | <i>Not Initiated</i>                                      | Unfunded             | \$0            | \$0            | \$75         | \$0          | \$0          | \$0          | \$75           |
|                 |   | <b>Total Funding</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$75</b>  | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$75</b>    |
| 8011            | Prewett Park Buildings Renovation                         |                      |                |                |              |              |              |              |                |
| Project Status: | <i>Planning/Design Stage</i>                              | General Fund         | \$95           | \$0            | \$0          | \$0          | \$0          | \$0          | \$95           |
|                 |   | Unfunded             | \$155          | \$1,000        | \$0          | \$0          | \$0          | \$0          | \$1,155        |
|                 |   | <b>Total Funding</b> | <b>\$250</b>   | <b>\$1,000</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$1,250</b> |
| 8012            | Prewett Park Concrete Improvements, Phase 4               |                      |                |                |              |              |              |              |                |
| Project Status: | <i>Not Initiated</i>                                      | General Fund         | \$757          | \$0            | \$0          | \$0          | \$0          | \$0          | \$757          |
|                 |   | Unfunded             | \$0            | \$625          | \$0          | \$0          | \$0          | \$0          | \$625          |
|                 |   | <b>Total Funding</b> | <b>\$757</b>   | <b>\$625</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$1,382</b> |
| 8013            | Prewett Park Mechanical and Structural Evaluation         |                      |                |                |              |              |              |              |                |
| Project Status: | <i>Not Initiated</i>                                      | General Fund         | \$50           | \$0            | \$0          | \$0          | \$0          | \$0          | \$50           |
|                 |   | <b>Total Funding</b> | <b>\$50</b>    | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$50</b>    |

\*Funding amounts given in thousands of dollars

# Community Facilities



## Revised FY

| Project No.     | Project Title   | Funding Source       | 23/24          | FY 24/25     | FY 25/26       | FY 26/27       | FY 27/28   | FY 28/29   | Total          |
|-----------------|---|----------------------|----------------|--------------|----------------|----------------|------------|------------|----------------|
| 8018            | Zero Emission Vehicle Transition                      |                      |                |              |                |                |            |            |                |
| Project Status: | <i>Planning/Design Stage</i>                          | General Fund         | \$1,227        | \$0          | \$0            | \$0            | \$0        | \$0        | \$1,227        |
|                 |   | Unfunded             | \$0            | \$0          | \$2,000        | \$2,000        | \$0        | \$0        | \$4,000        |
|                 |   | <b>Total Funding</b> | <b>\$1,227</b> | <b>\$0</b>   | <b>\$2,000</b> | <b>\$2,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$5,227</b> |
| 8019            | Prewett Water Park Prewett Peak Structure Remediation |                      |                |              |                |                |            |            |                |
| Project Status: | <i>Not Initiated</i>                                  | General Fund         | \$0            | \$400        | \$0            | \$0            | \$0        | \$0        | \$400          |
|                 |   | <b>Total Funding</b> | <b>\$0</b>     | <b>\$400</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$400</b>   |
| 8020            | Prewett Water Park Mechanical Improvements            |                      |                |              |                |                |            |            |                |
| Project Status: | <i>Not Initiated</i>                                  | General Fund         | \$0            | \$150        | \$0            | \$0            | \$0        | \$0        | \$150          |
|                 |   | <b>Total Funding</b> | <b>\$0</b>     | <b>\$150</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$150</b>   |
| 8021            | Antioch Community Center Interior Painting            |                      |                |              |                |                |            |            |                |
| Project Status: | <i>Not Initiated</i>                                  | Unfunded             | \$0            | \$50         | \$0            | \$0            | \$0        | \$0        | \$50           |
|                 |   | <b>Total Funding</b> | <b>\$0</b>     | <b>\$50</b>  | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$50</b>    |
| 8022            | Dispatch Communications Center Improvements           |                      |                |              |                |                |            |            |                |
| Project Status: | <i>Not Initiated</i>                                  | Unfunded             | \$0            | \$0          | \$1,000        | \$0            | \$0        | \$0        | \$1,000        |
|                 |   | <b>Total Funding</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$1,000</b> | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$1,000</b> |
| 8023            | Property and Evidence Storage Building                |                      |                |              |                |                |            |            |                |
| Project Status: | <i>Not Initiated</i>                                  | Unfunded             | \$0            | \$0          | \$150          | \$0            | \$0        | \$0        | \$150          |
|                 |   | <b>Total Funding</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$150</b>   | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$150</b>   |
| 8024            | Police Department Records Area Remodel                |                      |                |              |                |                |            |            |                |
| Project Status: | <i>Not Initiated</i>                                  | Unfunded             | \$0            | \$0          | \$70           | \$0            | \$0        | \$0        | \$70           |
|                 |   | <b>Total Funding</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$70</b>    | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$70</b>    |
| 8025            | Security Fencing at City Facilities                   |                      |                |              |                |                |            |            |                |
| Project Status: | <i>Not Initiated</i>                                  | Water Fund           | \$112          | \$0          | \$0            | \$0            | \$0        | \$0        | \$112          |
|                 |   | Delta Fair Fund      | \$56           | \$0          | \$0            | \$0            | \$0        | \$0        | \$56           |
|                 |   | <b>Total Funding</b> | <b>\$168</b>   | <b>\$0</b>   | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$168</b>   |
| 8027            | Window Security at City Hall                          |                      |                |              |                |                |            |            |                |
| Project Status: | <i>Not Initiated</i>                                  | Unfunded             | \$0            | \$50         | \$0            | \$0            | \$0        | \$0        | \$50           |
|                 |   | <b>Total Funding</b> | <b>\$0</b>     | <b>\$50</b>  | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$50</b>    |

\*Funding amounts given in thousands of dollars

# Community Facilities



| Project No.                               | Project Title         | Funding Source       | Revised FY      |                |                |                |              |              | Total           |
|---|-----------------------|----------------------|-----------------|----------------|----------------|----------------|--------------|--------------|-----------------|
|   |                       |                      | 23/24           | FY 24/25       | FY 25/26       | FY 26/27       | FY 27/28     | FY 28/29     |                 |
| 8028                                      | Citywide Key Upgrades |                      |                 |                |                |                |              |              |                 |
| Project Status: <i>Not Initiated</i>      |                       | Unfunded             | \$0             | \$250          | \$0            | \$0            | \$0          | \$0          | \$250           |
|   |                       | <b>Total Funding</b> | <b>\$0</b>      | <b>\$250</b>   | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>   | <b>\$250</b>    |
| <b>Total Community Facilities Funding</b> |                       |                      | <b>\$13,783</b> | <b>\$4,352</b> | <b>\$4,784</b> | <b>\$2,447</b> | <b>\$205</b> | <b>\$205</b> | <b>\$25,776</b> |

\*Funding amounts given in thousands of dollars

# Parks & Trails



| Project No.                             | Project Title                             | Funding Source       | Revised FY      |                |                |              |              |              | Total           |
|---|---|----------------------|-----------------|----------------|----------------|--------------|--------------|--------------|-----------------|
|   |   |                      | 23/24           | FY 24/25       | FY 25/26       | FY 26/27     | FY 27/28     | FY 28/29     |                 |
| 7026                                    | Park Facilities Upgrade                   |                      |                 |                |                |              |              |              |                 |
| Project Status:                         | <i>Ongoing Program</i>                    | Park-In-Lieu Fund    | \$151           | \$150          | \$150          | \$150        | \$150        | \$150        | \$901           |
|   |   | <b>Total Funding</b> | <b>\$151</b>    | <b>\$150</b>   | <b>\$150</b>   | <b>\$150</b> | <b>\$150</b> | <b>\$150</b> | <b>\$901</b>    |
| 7946                                    | Jacobsen and Marchetti Park Renovation    |                      |                 |                |                |              |              |              |                 |
| Project Status:                         | <i>Planning/Design Stage</i>              | Park-In-Lieu Fund    | \$1,297         | \$0            | \$0            | \$0          | \$0          | \$0          | \$1,297         |
|   |   | Prop 68 Grant        | \$248           | \$0            | \$0            | \$0          | \$0          | \$0          | \$248           |
|   |   | General Fund         | \$520           | \$0            | \$0            | \$0          | \$0          | \$0          | \$520           |
|   |   | <b>Total Funding</b> | <b>\$2,065</b>  | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$2,065</b>  |
| 7960                                    | Contra Loma Estates Park Renovation       |                      |                 |                |                |              |              |              |                 |
| Project Status:                         | <i>Under Construction</i>                 | Prop 68 Grant        | \$2,754         | \$0            | \$0            | \$0          | \$0          | \$0          | \$2,754         |
|   |   | <b>Total Funding</b> | <b>\$2,754</b>  | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$2,754</b>  |
| 7983                                    | Trail Maintenance Program                 |                      |                 |                |                |              |              |              |                 |
| Project Status:                         | <i>Ongoing Program</i>                    | Gas Tax              | \$253           | \$175          | \$175          | \$175        | \$175        | \$175        | \$1,128         |
|   |   | <b>Total Funding</b> | <b>\$253</b>    | <b>\$175</b>   | <b>\$175</b>   | <b>\$175</b> | <b>\$175</b> | <b>\$175</b> | <b>\$1,128</b>  |
| 7984                                    | Community Park Synthetic Turf Replacement |                      |                 |                |                |              |              |              |                 |
| Project Status:                         | <i>Not Initiated</i>                      | Unfunded             | \$0             | \$0            | \$2,200        | \$0          | \$0          | \$0          | \$2,200         |
|   |   | <b>Total Funding</b> | <b>\$0</b>      | <b>\$0</b>     | <b>\$2,200</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$2,200</b>  |
| 8007                                    | Bicycle Garden Construction               |                      |                 |                |                |              |              |              |                 |
| Project Status:                         | <i>Not Initiated</i>                      | SS4A Grant           | \$4,000         | \$0            | \$0            | \$0          | \$0          | \$0          | \$4,000         |
|   |   | General Fund         | \$1,000         | \$0            | \$0            | \$0          | \$0          | \$0          | \$1,000         |
|   |   | <b>Total Funding</b> | <b>\$5,000</b>  | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$5,000</b>  |
| 8008                                    | Rivertown Community Space                 |                      |                 |                |                |              |              |              |                 |
| Project Status:                         | <i>Planning/Design Stage</i>              | Park-In-Lieu Fund    | \$303           | \$0            | \$0            | \$0          | \$0          | \$0          | \$303           |
|   |   | Unfunded             | \$0             | \$4,500        | \$0            | \$0          | \$0          | \$0          | \$4,500         |
|   |   | <b>Total Funding</b> | <b>\$303</b>    | <b>\$4,500</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$4,803</b>  |
| <b>Total Parks &amp; Trails Funding</b> |   |                      | <b>\$10,526</b> | <b>\$4,825</b> | <b>\$2,525</b> | <b>\$325</b> | <b>\$325</b> | <b>\$325</b> | <b>\$18,851</b> |

\*Funding amounts given in thousands of dollars

# Roadway Improvements



| Project No.     | Project Title                                | Funding Source         | Revised FY     |              |                |              |                |              | Total          |
|-----------------|--|------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|
|                 |  |                        | 23/24          | FY 24/25     | FY 25/26       | FY 26/27     | FY 27/28       | FY 28/29     |                |
| 7355            | Pedestrian/ADA Improvements                  |                        |                |              |                |              |                |              |                |
| Project Status: | <i>Ongoing Program</i>                       | Measure J              | \$485          | \$0          | \$0            | \$500        | \$0            | \$0          | \$985          |
|                 |  | <b>Total Funding</b>   | <b>\$485</b>   | <b>\$0</b>   | <b>\$0</b>     | <b>\$500</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$985</b>   |
| 7358            | Sidewalk Repair Program                      |                        |                |              |                |              |                |              |                |
| Project Status: | <i>Ongoing Program</i>                       | Gas Tax                | \$150          | \$0          | \$150          | \$150        | \$150          | \$150        | \$750          |
|                 |  | Sewer Fund             | \$150          | \$0          | \$150          | \$150        | \$150          | \$150        | \$750          |
|                 |  | Water Fund             | \$150          | \$0          | \$150          | \$150        | \$150          | \$150        | \$750          |
|                 |  | <b>Total Funding</b>   | <b>\$450</b>   | <b>\$0</b>   | <b>\$450</b>   | <b>\$450</b> | <b>\$450</b>   | <b>\$450</b> | <b>\$2,250</b> |
| 7359            | Pavement Management System Program           |                        |                |              |                |              |                |              |                |
| Project Status: | <i>Ongoing Program</i>                       | P-Tap Fund             | \$0            | \$98         | \$0            | \$0          | \$0            | \$0          | \$98           |
|                 |  | Gas Tax                | \$0            | \$0          | \$30           | \$0          | \$30           | \$0          | \$60           |
|                 |  | Unfunded               | \$0            | \$0          | \$70           | \$0          | \$70           | \$0          | \$140          |
|                 |  | <b>Total Funding</b>   | <b>\$0</b>     | <b>\$98</b>  | <b>\$100</b>   | <b>\$0</b>   | <b>\$100</b>   | <b>\$0</b>   | <b>\$298</b>   |
| 7362            | Pavement Surface Treatments                  |                        |                |              |                |              |                |              |                |
| Project Status: | <i>Ongoing Program</i>                       | Measure J              | \$1,400        | \$0          | \$700          | \$0          | \$200          | \$500        | \$2,800        |
|                 |  | RMRA                   | \$1,708        | \$0          | \$1,000        | \$0          | \$1,000        | \$0          | \$3,708        |
|                 |  | <b>Total Funding</b>   | <b>\$3,108</b> | <b>\$0</b>   | <b>\$1,700</b> | <b>\$0</b>   | <b>\$1,200</b> | <b>\$500</b> | <b>\$6,508</b> |
| 7363            | Hillcrest Ave. Left Turn at Wild Horse Road  |                        |                |              |                |              |                |              |                |
| Project Status: | <i>Not Initiated</i>                         | Assessment District 26 | \$0            | \$350        | \$0            | \$0          | \$0            | \$0          | \$350          |
|                 |  | <b>Total Funding</b>   | <b>\$0</b>     | <b>\$350</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>     | <b>\$0</b>   | <b>\$350</b>   |
| 7448            | Transportation Impact Fee Study              |                        |                |              |                |              |                |              |                |
| Project Status: | <i>Not Initiated</i>                         | Measure J              | \$41           | \$0          | \$0            | \$45         | \$0            | \$0          | \$86           |
|                 |  | <b>Total Funding</b>   | <b>\$41</b>    | <b>\$0</b>   | <b>\$0</b>     | <b>\$45</b>  | <b>\$0</b>     | <b>\$0</b>   | <b>\$86</b>    |
| 7746            | CDBG Downtown Roadway Rehabilitation Program |                        |                |              |                |              |                |              |                |
| Project Status: | <i>Ongoing Program</i>                       | CDBG Fund              | \$258          | \$450        | \$0            | \$0          | \$0            | \$0          | \$708          |
|                 |  | <b>Total Funding</b>   | <b>\$258</b>   | <b>\$450</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>     | <b>\$0</b>   | <b>\$708</b>   |
| 7921            | Citywide Signage Program                     |                        |                |              |                |              |                |              |                |
| Project Status: | <i>Ongoing Program</i>                       | General Fund           | \$428          | \$0          | \$0            | \$0          | \$0            | \$0          | \$428          |
|                 |  | Unfunded               | \$0            | \$500        | \$500          | \$500        | \$0            | \$0          | \$1,500        |
|                 |  | <b>Total Funding</b>   | <b>\$428</b>   | <b>\$500</b> | <b>\$500</b>   | <b>\$500</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$1,928</b> |

\*Funding amounts given in thousands of dollars

# Roadway Improvements



| Project No.                               | Project Title                                 | Funding Source       | Revised FY      |                 |                |                |                | Total          |                 |
|---|---|----------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|
|   |   |                      | 23/24           | FY 24/25        | FY 25/26       | FY 26/27       | FY 27/28       |                | FY 28/29        |
| 7922                                      | Traffic Calming Program                       |                      |                 |                 |                |                |                |                |                 |
| Project Status:                           | <i>Ongoing Program</i>                        | Measure J            | \$393           | \$150           | \$150          | \$150          | \$150          | \$150          | \$1,143         |
|   |   | <b>Total Funding</b> | <b>\$393</b>    | <b>\$150</b>    | <b>\$150</b>   | <b>\$150</b>   | <b>\$150</b>   | <b>\$150</b>   | <b>\$1,143</b>  |
| 7925                                      | L Street Improvements                         |                      |                 |                 |                |                |                |                |                 |
| Project Status:                           | <i>Planning/Design Stage</i>                  | RMRA                 | \$4,952         | \$0             | \$0            | \$0            | \$0            | \$0            | \$4,952         |
|   |   | OBAG2                | \$1,469         | \$0             | \$0            | \$0            | \$0            | \$0            | \$1,469         |
|   |   | Measure J            | \$1,200         | \$0             | \$0            | \$0            | \$0            | \$0            | \$1,200         |
|   |   | SS4A Grant           | \$0             | \$13,008        | \$0            | \$0            | \$0            | \$0            | \$13,008        |
|   |   | <b>Total Funding</b> | <b>\$7,621</b>  | <b>\$13,008</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$20,629</b> |
| 7940                                      | Pavement Plugs and Leveling Courses           |                      |                 |                 |                |                |                |                |                 |
| Project Status:                           | <i>Ongoing Program</i>                        | Measure J            | \$0             | \$0             | \$0            | \$1,000        | \$0            | \$1,000        | \$2,000         |
|   |   | RMRA                 | \$5             | \$2,380         | \$0            | \$1,500        | \$0            | \$1,000        | \$4,885         |
|   |   | <b>Total Funding</b> | <b>\$5</b>      | <b>\$2,380</b>  | <b>\$0</b>     | <b>\$2,500</b> | <b>\$0</b>     | <b>\$2,000</b> | <b>\$6,885</b>  |
| 7941                                      | Streetlighting Improvements                   |                      |                 |                 |                |                |                |                |                 |
| Project Status:                           | <i>Planning/Design Stage</i>                  | Gas Tax              | \$402           | \$0             | \$0            | \$0            | \$0            | \$0            | \$402           |
|   |   | Unfunded             | \$0             | \$1,100         | \$1,000        | \$1,000        | \$0            | \$0            | \$3,100         |
|   |   | <b>Total Funding</b> | <b>\$402</b>    | <b>\$1,100</b>  | <b>\$1,000</b> | <b>\$1,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$3,502</b>  |
| 7943                                      | Median Island Improvements                    |                      |                 |                 |                |                |                |                |                 |
| Project Status:                           | <i>Ongoing Program</i>                        | Gas Tax              | \$400           | \$400           | \$400          | \$400          | \$400          | \$400          | \$2,400         |
|   |   | Measure J            | \$941           | \$550           | \$550          | \$550          | \$550          | \$550          | \$3,691         |
|   |   | <b>Total Funding</b> | <b>\$1,341</b>  | <b>\$950</b>    | <b>\$950</b>   | <b>\$950</b>   | <b>\$950</b>   | <b>\$950</b>   | <b>\$6,091</b>  |
| 7958                                      | Overhead Utility Undergrounding               |                      |                 |                 |                |                |                |                |                 |
| Project Status:                           | <i>Not Initiated</i>                          | Rule 20A             | \$0             | \$0             | \$1,000        | \$0            | \$0            | \$0            | \$1,000         |
|   |   | <b>Total Funding</b> | <b>\$0</b>      | <b>\$0</b>      | <b>\$1,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$1,000</b>  |
| 8009                                      | Antioch School Pedestrian Safety Improvements |                      |                 |                 |                |                |                |                |                 |
| Project Status:                           | <i>Ongoing Program</i>                        | Gas Tax              | \$50            | \$50            | \$50           | \$50           | \$50           | \$50           | \$300           |
|   |   | Unfunded             | \$0             | \$50            | \$50           | \$50           | \$50           | \$50           | \$250           |
|   |   | <b>Total Funding</b> | <b>\$50</b>     | <b>\$100</b>    | <b>\$100</b>   | <b>\$100</b>   | <b>\$100</b>   | <b>\$100</b>   | <b>\$550</b>    |
| <b>Total Roadway Improvements Funding</b> |   |                      | <b>\$14,582</b> | <b>\$19,086</b> | <b>\$5,950</b> | <b>\$6,195</b> | <b>\$2,950</b> | <b>\$4,150</b> | <b>\$52,913</b> |

\*Funding amounts given in thousands of dollars

# Traffic Signals



| Project No.                          | Project Title  | Funding Source       | Revised FY   |                |              |            |            | Total        |                |
|--------------------------------------|--|----------------------|--------------|----------------|--------------|------------|------------|--------------|----------------|
|                                      |  |                      | 23/24        | FY 24/25       | FY 25/26     | FY 26/27   | FY 27/28   |              | FY 28/29       |
| 7447                                 | Traffic Signal: James Donton Blvd./Metcalfe St         |                      |              |                |              |            |            |              |                |
| Project Status:                      | <i>Not Initiated</i>                                   | Traffic Signal Fund  | \$0          | \$0            | \$0          | \$0        | \$0        | \$400        | \$400          |
|                                      |  | <b>Total Funding</b> | <b>\$0</b>   | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$400</b> | <b>\$400</b>   |
| 7977                                 | Traffic Signal: Heidorn Ranch Road/Prewett Ranch Drive |                      |              |                |              |            |            |              |                |
| Project Status:                      | <i>Planning/Design Stage</i>                           | Traffic Signal Fund  | \$395        | \$0            | \$0          | \$0        | \$0        | \$0          | \$395          |
|                                      |  | <b>Total Funding</b> | <b>\$395</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>   | <b>\$395</b>   |
| 8014                                 | Trail Crossing Improvements                            |                      |              |                |              |            |            |              |                |
| Project Status:                      | <i>Not Initiated</i>                                   | HSIP Grant           | \$0          | \$0            | \$828        | \$0        | \$0        | \$0          | \$828          |
|                                      |  | Traffic Signal Fund  | \$0          | \$0            | \$92         | \$0        | \$0        | \$0          | \$92           |
|                                      |  | <b>Total Funding</b> | <b>\$0</b>   | <b>\$0</b>     | <b>\$920</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>   | <b>\$920</b>   |
| 8015                                 | Signal System Upgrade at Various Locations             |                      |              |                |              |            |            |              |                |
| Project Status:                      | <i>Not Initiated</i>                                   | HSIP Grant           | \$0          | \$2,521        | \$0          | \$0        | \$0        | \$0          | \$2,521        |
|                                      |  | Traffic Signal Fund  | \$0          | \$280          | \$0          | \$0        | \$0        | \$0          | \$280          |
|                                      |  | <b>Total Funding</b> | <b>\$0</b>   | <b>\$2,801</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>   | <b>\$2,801</b> |
| <b>Total Traffic Signals Funding</b> |  |                      | <b>\$395</b> | <b>\$2,801</b> | <b>\$920</b> | <b>\$0</b> | <b>\$0</b> | <b>\$400</b> | <b>\$4,516</b> |

\*Funding amounts given in thousands of dollars

# Wastewater & Storm Drain System



| Project No.  | Project Title                               | Funding Source                | Revised FY     |              |                |              |                |              | Total          |
|--|---|-------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|
|  |   |                               | 23/24          | FY 24/25     | FY 25/26       | FY 26/27     | FY 27/28       | FY 28/29     |                |
| 7724   | Sewer Main Improvements Program             |                               |                |              |                |              |                |              |                |
| Project Status:  | <i>Ongoing Program</i>                      | Sewer System Improvement Fund | \$0            | \$150        | \$0            | \$150        | \$150          | \$150        | \$600          |
|  |   | <b>Total Funding</b>          | <b>\$0</b>     | <b>\$150</b> | <b>\$0</b>     | <b>\$150</b> | <b>\$150</b>   | <b>\$150</b> | <b>\$600</b>   |
| 7736   | Sewer Facility Rehabilitation Program       |                               |                |              |                |              |                |              |                |
| Project Status:  | <i>Ongoing Program</i>                      | Sewer Fund                    | \$0            | \$150        | \$0            | \$150        | \$150          | \$150        | \$600          |
|  |   | <b>Total Funding</b>          | <b>\$0</b>     | <b>\$150</b> | <b>\$0</b>     | <b>\$150</b> | <b>\$150</b>   | <b>\$150</b> | <b>\$600</b>   |
| 7745   | Northeast Antioch Annexation Infrastructure |                               |                |              |                |              |                |              |                |
| Project Status:  | <i>Planning/Design Stage</i>                | NE Annexation                 | \$0            | \$0          | \$1,998        | \$0          | \$0            | \$0          | \$1,998        |
|  |   | Unfunded                      | \$0            | \$0          | \$0            | \$0          | \$1,500        | \$0          | \$1,500        |
|  |   | <b>Total Funding</b>          | <b>\$0</b>     | <b>\$0</b>   | <b>\$1,998</b> | <b>\$0</b>   | <b>\$1,500</b> | <b>\$0</b>   | <b>\$3,498</b> |
| 7750   | Trash Capture Devices                       |                               |                |              |                |              |                |              |                |
| Project Status:  | <i>Ongoing Program</i>                      | NPDES                         | \$400          | \$100        | \$100          | \$100        | \$100          | \$100        | \$900          |
|  |   | <b>Total Funding</b>          | <b>\$400</b>   | <b>\$100</b> | <b>\$100</b>   | <b>\$100</b> | <b>\$100</b>   | <b>\$100</b> | <b>\$900</b>   |
| 7923   | Sewer Main Trenchless Rehabilitation        |                               |                |              |                |              |                |              |                |
| Project Status:  | <i>Ongoing Program</i>                      | Sewer Fund                    | \$50           | \$0          | \$300          | \$0          | \$300          | \$300        | \$950          |
|  |   | <b>Total Funding</b>          | <b>\$50</b>    | <b>\$0</b>   | <b>\$300</b>   | <b>\$0</b>   | <b>\$300</b>   | <b>\$300</b> | <b>\$950</b>   |
| 7993   | East Antioch Creek Outfall Improvements     |                               |                |              |                |              |                |              |                |
| Project Status:  | <i>Planning/Design Stage</i>                | Sewer Fund                    | \$1,500        | \$0          | \$0            | \$0          | \$0            | \$0          | \$1,500        |
|  |   | Sewer System Improvement Fund | \$1,000        | \$0          | \$0            | \$0          | \$0            | \$0          | \$1,000        |
|  |   | <b>Total Funding</b>          | <b>\$2,500</b> | <b>\$0</b>   | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b>     | <b>\$0</b>   | <b>\$2,500</b> |
| <b>Total Wastewater &amp; Storm Drain System Funding</b> |   |                               | <b>\$2,950</b> | <b>\$400</b> | <b>\$2,398</b> | <b>\$400</b> | <b>\$2,200</b> | <b>\$700</b> | <b>\$9,048</b> |

\*Funding amounts given in thousands of dollars



# Water System



## Revised FY

| Project No.     | Project Title                                      | Funding Source       | Revised FY      |                |                |                |                |              | Total           |
|-----------------|--|----------------------|-----------------|----------------|----------------|----------------|----------------|--------------|-----------------|
|                 |  |                      | 23/24           | FY 24/25       | FY 25/26       | FY 26/27       | FY 27/28       | FY 28/29     |                 |
| 7628            | Water Main Replacement Program                     |                      |                 |                |                |                |                |              |                 |
| Project Status: | <i>Ongoing Program</i>                             | Water Fund           | \$2,294         | \$0            | \$2,000        | \$0            | \$2,000        | \$0          | \$6,294         |
|                 |  | <b>Total Funding</b> | <b>\$2,294</b>  | <b>\$0</b>     | <b>\$2,000</b> | <b>\$0</b>     | <b>\$2,000</b> | <b>\$0</b>   | <b>\$6,294</b>  |
| 7670            | Water Treatment Plant Operations                   |                      |                 |                |                |                |                |              |                 |
| Project Status: | <i>Ongoing Program</i>                             | Water Fund           | \$0             | \$500          | \$0            | \$500          | \$0            | \$500        | \$1,500         |
|                 |  | <b>Total Funding</b> | <b>\$0</b>      | <b>\$500</b>   | <b>\$0</b>     | <b>\$500</b>   | <b>\$0</b>     | <b>\$500</b> | <b>\$1,500</b>  |
| 7672            | Water Studies and Planning                         |                      |                 |                |                |                |                |              |                 |
| Project Status: | <i>Ongoing Program</i>                             | Water Fund           | \$100           | \$350          | \$225          | \$300          | \$225          | \$200        | \$1,400         |
|                 |  | <b>Total Funding</b> | <b>\$100</b>    | <b>\$350</b>   | <b>\$225</b>   | <b>\$300</b>   | <b>\$225</b>   | <b>\$200</b> | <b>\$1,400</b>  |
| 7674            | Storage Reservoir Rehabilitation                   |                      |                 |                |                |                |                |              |                 |
| Project Status: | <i>Planning/Design Stage</i>                       | Water Fund           | \$100           | \$1,500        | \$1,500        | \$0            | \$0            | \$800        | \$3,900         |
|                 |  | <b>Total Funding</b> | <b>\$100</b>    | <b>\$1,500</b> | <b>\$1,500</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$800</b> | <b>\$3,900</b>  |
| 7675            | Water Treatment Plant Improvements                 |                      |                 |                |                |                |                |              |                 |
| Project Status: | <i>Ongoing Program</i>                             | Water Fund           | \$330           | \$475          | \$470          | \$500          | \$450          | \$500        | \$2,725         |
|                 |  | <b>Total Funding</b> | <b>\$330</b>    | <b>\$475</b>   | <b>\$470</b>   | <b>\$500</b>   | <b>\$450</b>   | <b>\$500</b> | <b>\$2,725</b>  |
| 7682            | Water Treatment Plant Solids Handling Improvements |                      |                 |                |                |                |                |              |                 |
| Project Status: | <i>Not Initiated</i>                               | Water Fund           | \$0             | \$500          | \$700          | \$0            | \$250          | \$0          | \$1,450         |
|                 |  | <b>Total Funding</b> | <b>\$0</b>      | <b>\$500</b>   | <b>\$700</b>   | <b>\$0</b>     | <b>\$250</b>   | <b>\$0</b>   | <b>\$1,450</b>  |
| 7684            | Water Treatment Plant Drainage Capture             |                      |                 |                |                |                |                |              |                 |
| Project Status: | <i>Not Initiated</i>                               | Water Fund           | \$100           | \$0            | \$200          | \$0            | \$0            | \$0          | \$300           |
|                 |  | <b>Total Funding</b> | <b>\$100</b>    | <b>\$0</b>     | <b>\$200</b>   | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>   | <b>\$300</b>    |
| 7697            | Water Treatment Plant Electrical Upgrade           |                      |                 |                |                |                |                |              |                 |
| Project Status: | <i>Planning/Design Stage</i>                       | Water Fund           | \$0             | \$1,350        | \$0            | \$1,000        | \$0            | \$0          | \$2,350         |
|                 |  | <b>Total Funding</b> | <b>\$0</b>      | <b>\$1,350</b> | <b>\$0</b>     | <b>\$1,000</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$2,350</b>  |
| 7699            | Brackish Water Desalination                        |                      |                 |                |                |                |                |              |                 |
| Project Status: | <i>Under Construction</i>                          | SRF Loan             | \$16,866        | \$0            | \$0            | \$0            | \$0            | \$0          | \$16,866        |
|                 |  | Water Expansion Fund | \$6,080         | \$0            | \$0            | \$0            | \$0            | \$0          | \$6,080         |
|                 |  | <b>Total Funding</b> | <b>\$22,946</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>   | <b>\$22,946</b> |

\*Funding amounts given in thousands of dollars

# Water System



## Revised FY

| Project No.     | Project Title   | Funding Source       | 23/24      | FY 24/25       | FY 25/26     | FY 26/27   | FY 27/28       | FY 28/29       | Total          |
|-----------------|---|----------------------|------------|----------------|--------------|------------|----------------|----------------|----------------|
| 7702            | Water Treatment Plant 'A' Filter Valves Replacement   |                      |            |                |              |            |                |                |                |
| Project Status: | <i>Not Initiated</i>                                  | Water Fund           | \$0        | \$1,000        | \$0          | \$0        | \$0            | \$0            | \$1,000        |
|                 |   | <b>Total Funding</b> | <b>\$0</b> | <b>\$1,000</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$1,000</b> |
| 7703            | Water Treatment Plant 'A' Applied Channels            |                      |            |                |              |            |                |                |                |
| Project Status: | <i>Not Initiated</i>                                  | Water Fund           | \$0        | \$1,000        | \$0          | \$0        | \$0            | \$0            | \$1,000        |
|                 |   | <b>Total Funding</b> | <b>\$0</b> | <b>\$1,000</b> | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$1,000</b> |
| 7932            | Water Treatment Plant 'B' Basin Repair/Replacement    |                      |            |                |              |            |                |                |                |
| Project Status: | <i>Not Initiated</i>                                  | Water Fund           | \$0        | \$400          | \$400        | \$0        | \$0            | \$0            | \$800          |
|                 |   | <b>Total Funding</b> | <b>\$0</b> | <b>\$400</b>   | <b>\$400</b> | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$800</b>   |
| 7935            | Re-Coating Surface of Clearwells and Fluoride Storage |                      |            |                |              |            |                |                |                |
| Project Status: | <i>Planning/Design Stage</i>                          | Water Fund           | \$0        | \$0            | \$300        | \$0        | \$0            | \$0            | \$300          |
|                 |   | <b>Total Funding</b> | <b>\$0</b> | <b>\$0</b>     | <b>\$300</b> | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$300</b>   |
| 7936            | Sodium Hypochlorite Storage Coating                   |                      |            |                |              |            |                |                |                |
| Project Status: | <i>Not Initiated</i>                                  | Water Fund           | \$0        | \$300          | \$0          | \$0        | \$0            | \$0            | \$300          |
|                 |   | <b>Total Funding</b> | <b>\$0</b> | <b>\$300</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$300</b>   |
| 7937            | Pittsburg / Antioch Water Intertie                    |                      |            |                |              |            |                |                |                |
| Project Status: | <i>Not Initiated</i>                                  | Water Fund           | \$0        | \$775          | \$0          | \$0        | \$0            | \$0            | \$775          |
|                 |   | <b>Total Funding</b> | <b>\$0</b> | <b>\$775</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$775</b>   |
| 7952            | Parallel Raw Water Pipeline                           |                      |            |                |              |            |                |                |                |
| Project Status: | <i>Not Initiated</i>                                  | Water Fund           | \$0        | \$0            | \$0          | \$0        | \$0            | \$2,000        | \$2,000        |
|                 |   | <b>Total Funding</b> | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$2,000</b> | <b>\$2,000</b> |
| 7978            | Water Treatment Plant HVAC Systems                    |                      |            |                |              |            |                |                |                |
| Project Status: | <i>Not Initiated</i>                                  | Water Fund           | \$0        | \$0            | \$0          | \$0        | \$1,500        | \$0            | \$1,500        |
|                 |   | <b>Total Funding</b> | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>   | <b>\$0</b> | <b>\$1,500</b> | <b>\$0</b>     | <b>\$1,500</b> |
| 7979            | Water Treatment Plant B Flash Mixers                  |                      |            |                |              |            |                |                |                |
| Project Status: | <i>Not Initiated</i>                                  | Water Fund           | \$0        | \$0            | \$500        | \$0        | \$0            | \$0            | \$500          |
|                 |   | <b>Total Funding</b> | <b>\$0</b> | <b>\$0</b>     | <b>\$500</b> | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$500</b>   |
| 7980            | Water Treatment Plant B Solar Covers                  |                      |            |                |              |            |                |                |                |
| Project Status: | <i>Not Initiated</i>                                  | Water Fund           | \$0        | \$500          | \$0          | \$0        | \$0            | \$0            | \$500          |
|                 |   | <b>Total Funding</b> | <b>\$0</b> | <b>\$500</b>   | <b>\$0</b>   | <b>\$0</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$500</b>   |

\*Funding amounts given in thousands of dollars

# Water System



## Revised FY

| Project No.     | Project Title  | Funding Source       | Revised FY     |                |                |                |                |                | Total          |
|-----------------|--|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                 |  |                      | 23/24          | FY 24/25       | FY 25/26       | FY 26/27       | FY 27/28       | FY 28/29       |                |
| 7981            | Water Treatment Plant B Improvements                           |                      |                |                |                |                |                |                |                |
| Project Status: | <i>Ongoing Program</i>   | Water Fund           | \$0            | \$0            | \$1,000        | \$0            | \$500          | \$0            | \$1,500        |
|                 |  | <b>Total Funding</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$1,000</b> | <b>\$0</b>     | <b>\$500</b>   | <b>\$0</b>     | <b>\$1,500</b> |
| 7992            | AMI Water Meter Reading Upgrade                                |                      |                |                |                |                |                |                |                |
| Project Status: | <i>Ongoing Program</i>   | Water Fund           | \$1,770        | \$1,500        | \$1,500        | \$1,500        | \$1,500        | \$1,500        | \$9,270        |
|                 |  | <b>Total Funding</b> | <b>\$1,770</b> | <b>\$1,500</b> | <b>\$1,500</b> | <b>\$1,500</b> | <b>\$1,500</b> | <b>\$1,500</b> | <b>\$9,270</b> |
| 7996            | Sodium Hypochlorite Injection Distribution System Improvements |                      |                |                |                |                |                |                |                |
| Project Status: | <i>Not Initiated</i>   | Water Fund           | \$0            | \$0            | \$0            | \$2,500        | \$0            | \$0            | \$2,500        |
|                 |  | <b>Total Funding</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$2,500</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$2,500</b> |
| 7997            | Water Treatment Plant Variable Frequency Drives                |                      |                |                |                |                |                |                |                |
| Project Status: | <i>Not Initiated</i>   | Water Fund           | \$0            | \$0            | \$0            | \$0            | \$0            | \$240          | \$240          |
|                 |  | <b>Total Funding</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$240</b>   | <b>\$240</b>   |
| 7998            | Polymer Room & Filter Aid Installation                         |                      |                |                |                |                |                |                |                |
| Project Status: | <i>Not Initiated</i>   | Water Fund           | \$0            | \$240          | \$0            | \$0            | \$0            | \$0            | \$240          |
|                 |  | <b>Total Funding</b> | <b>\$0</b>     | <b>\$240</b>   | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$240</b>   |
| 7999            | Water Treatment Plant Chain and Flights Rehabilitation         |                      |                |                |                |                |                |                |                |
| Project Status: | <i>Not Initiated</i>   | Water Fund           | \$0            | \$500          | \$0            | \$0            | \$0            | \$0            | \$500          |
|                 |  | <b>Total Funding</b> | <b>\$0</b>     | <b>\$500</b>   | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$500</b>   |
| 8001            | Chemical Injection Modifications                               |                      |                |                |                |                |                |                |                |
| Project Status: | <i>Not Initiated</i>   | Water Fund           | \$0            | \$176          | \$0            | \$0            | \$0            | \$0            | \$176          |
|                 |  | <b>Total Funding</b> | <b>\$0</b>     | <b>\$176</b>   | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$176</b>   |
| 8002            | Water Treatment Plant Generator Replacement                    |                      |                |                |                |                |                |                |                |
| Project Status: | <i>Not Initiated</i>   | Water Fund           | \$0            | \$0            | \$900          | \$0            | \$0            | \$0            | \$900          |
|                 |  | <b>Total Funding</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$900</b>   | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$900</b>   |
| 8003            | Canal Pump Variable Frequency Drives                           |                      |                |                |                |                |                |                |                |
| Project Status: | <i>Not Initiated</i>   | Water Fund           | \$0            | \$0            | \$0            | \$283          | \$0            | \$0            | \$283          |
|                 |  | <b>Total Funding</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$283</b>   | <b>\$0</b>     | <b>\$0</b>     | <b>\$283</b>   |

\*Funding amounts given in thousands of dollars

# Water System



| Project No.                       | Project Title                           | Funding Source       | Revised FY      |                 |                |                |                |                | Total           |
|-----------------------------------|---|----------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|
|                                   |   |                      | 23/24           | FY 24/25        | FY 25/26       | FY 26/27       | FY 27/28       | FY 28/29       |                 |
| 8004                              | Lone Tree Way Booster Pump Improvements |                      |                 |                 |                |                |                |                |                 |
| Project Status:                   | <i>Not Initiated</i>                    | Water Fund           | \$0             | \$1,062         | \$0            | \$0            | \$0            | \$0            | \$1,062         |
|                                   |   | <b>Total Funding</b> | <b>\$0</b>      | <b>\$1,062</b>  | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$1,062</b>  |
| 8017                              | Reservoir Road Rehabilitation           |                      |                 |                 |                |                |                |                |                 |
| Project Status:                   | <i>Not Initiated</i>                    | Water Fund           | \$0             | \$550           | \$0            | \$0            | \$0            | \$0            | \$550           |
|                                   |   | <b>Total Funding</b> | <b>\$0</b>      | <b>\$550</b>    | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$550</b>    |
| <b>Total Water System Funding</b> |   |                      | <b>\$27,640</b> | <b>\$12,678</b> | <b>\$9,695</b> | <b>\$6,583</b> | <b>\$6,425</b> | <b>\$5,740</b> | <b>\$68,761</b> |

\*Funding amounts given in thousands of dollars



## Pedestrian/ADA Improvements

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: This project will construct new curb ramps in conformance with State and American with Disability Act guidelines and replace damaged sidewalks.

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

| Funding Sources | Current           | Proposed    |             |                   |             |             | Total             |
|-----------------|-------------------|-------------|-------------|-------------------|-------------|-------------|-------------------|
|                 | FY 23/24          | FY 24/25    | FY 25/26    | FY 26/27          | FY 27/28    | FY 28/29    |                   |
| Measure J       | \$ 485,000        | \$ -        | \$ -        | \$ 500,000        | \$ -        | \$ -        | \$ 985,000        |
| <b>TOTAL</b>    | <b>\$ 485,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 985,000</b> |

## Sidewalk Repair Program

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: This program will replace concrete sidewalks, curb and gutter that have been damaged by tree roots or broken as part of an underground utility repair. The program also installs new curb ramps to improve pedestrian accessibility.

Justification: Overgrown tree roots and repairs to underground utilities damage sections of concrete curb, gutter, and sidewalk. The program helps to mitigate risks of trip and fall incidents throughout the City.

| Funding Sources | Current           | Proposed    |                   |                   |                   |                   | Total               |
|-----------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------------|---------------------|
|                 | FY 23/24          | FY 24/25    | FY 25/26          | FY 26/27          | FY 27/28          | FY 28/29          |                     |
| Gas Tax         | \$ 150,000        | \$ -        | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 750,000          |
| Sewer Fund      | \$ 150,000        | \$ -        | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 750,000          |
| Water Fund      | \$ 150,000        | \$ -        | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 750,000          |
| <b>TOTAL</b>    | <b>\$ 450,000</b> | <b>\$ -</b> | <b>\$ 450,000</b> | <b>\$ 450,000</b> | <b>\$ 450,000</b> | <b>\$ 450,000</b> | <b>\$ 2,250,000</b> |



## Pavement Management System Program

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: This program evaluates City streets every two years based on pavement condition and provides pavement repair options. The City will seek a federal grant, P-TAP (Pavement Management Technical Assistant Program) to assist with the program.

Justification: A Pavement Management Plan is required as a condition of Measure "J" funding for street improvements. P-TAP Funding is often available for this work.

| Funding Sources | Current     | Proposed         |                   |             |                   |             | Total             |
|-----------------|-------------|------------------|-------------------|-------------|-------------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25         | FY 25/26          | FY 26/27    | FY 27/28          | FY 28/29    |                   |
| P-Tap Fund      | \$ -        | \$ 98,000        | \$ -              | \$ -        | \$ -              | \$ -        | \$ 98,000         |
| Gas Tax         | \$ -        | \$ -             | \$ 30,000         | \$ -        | \$ 30,000         | \$ -        | \$ 60,000         |
| Unfunded        | \$ -        | \$ -             | \$ 70,000         | \$ -        | \$ 70,000         | \$ -        | \$ 140,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 98,000</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ 298,000</b> |

## Pavement Surface Treatments

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: This program provides pavement preservation treatments such as cape seal, micro-surfacing and other preventative maintenance treatments to extend the useful life of a roadway.

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

| Funding Sources | Current             | Proposed    |                     |             |                     |                   | Total               |
|-----------------|---------------------|-------------|---------------------|-------------|---------------------|-------------------|---------------------|
|                 | FY 23/24            | FY 24/25    | FY 25/26            | FY 26/27    | FY 27/28            | FY 28/29          |                     |
| Measure J       | \$ 1,400,000        | \$ -        | \$ 700,000          | \$ -        | \$ 200,000          | \$ 500,000        | \$ 2,800,000        |
| RMRA            | \$ 1,708,000        | \$ -        | \$ 1,000,000        | \$ -        | \$ 1,000,000        | \$ -              | \$ 3,708,000        |
| <b>TOTAL</b>    | <b>\$ 3,108,000</b> | <b>\$ -</b> | <b>\$ 1,700,000</b> | <b>\$ -</b> | <b>\$ 1,200,000</b> | <b>\$ 500,000</b> | <b>\$ 6,508,000</b> |

## Hillcrest Ave. Left Turn at Wild Horse Road

Location: Hillcrest Avenue at Wildhorse Road

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: This project will extend the Hillcrest Avenue left turn pocket at Wildhorse 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.

| Funding Sources        | Current     | Proposed          |             |             |             |             | Total             |
|------------------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                        | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Assessment District 26 | \$ -        | \$ 350,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 350,000        |
| <b>TOTAL</b>           | <b>\$ -</b> | <b>\$ 350,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 350,000</b> |

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

Location: The intersection at James Donlon Boulevard and Metcalf Street

Project Manager: Scott Buenting

Estimated Completion: 2028



Project Description: This project will install a new traffic signal and related facilities at the intersection of James Donlon Blvd. /Metcalf Street and Laurel Road/Canada Valley Road.

Justification: This facility is expected to improve traffic safety in the area following additional development.

| Funding Sources     | Current     | Proposed    |             |             |             |                   | Total             |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------------|
|                     | FY 23/24    | FY 24/25    | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29          |                   |
| Traffic Signal Fund | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 400,000        | \$ 400,000        |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 400,000</b> | <b>\$ 400,000</b> |

## Transportation Impact Fee Study

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: 2024



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

Justification: This study is used to assist with financing transportation improvements needed to support new development and redevelopment activities throughout the City.

| Funding Sources | Current          | Proposed    |             |                  |             |             | Total            |
|-----------------|------------------|-------------|-------------|------------------|-------------|-------------|------------------|
|                 | FY 23/24         | FY 24/25    | FY 25/26    | FY 26/27         | FY 27/28    | FY 28/29    |                  |
| Measure J       | \$ 41,000        | \$ -        | \$ -        | \$ 45,000        | \$ -        | \$ -        | \$ 86,000        |
| <b>TOTAL</b>    | <b>\$ 41,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 45,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 86,000</b> |

## Water Main Replacement Program

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: This program replaces deteriorated water facilities to improve efficiency in the existing system as identified in the Water System Master Plan or as requested by the Water Distribution Division.

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

| Funding Sources | Current             | Proposed    |                     |             |                     |             | Total               |
|-----------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|
|                 | FY 23/24            | FY 24/25    | FY 25/26            | FY 26/27    | FY 27/28            | FY 28/29    |                     |
| Water Fund      | \$ 2,294,000        | \$ -        | \$ 2,000,000        | \$ -        | \$ 2,000,000        | \$ -        | \$ 6,294,000        |
| <b>TOTAL</b>    | <b>\$ 2,294,000</b> | <b>\$ -</b> | <b>\$ 2,000,000</b> | <b>\$ -</b> | <b>\$ 2,000,000</b> | <b>\$ -</b> | <b>\$ 6,294,000</b> |



## Water Treatment Plant Operations

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: This project will replace the granular activated carbon filters of both Plant "A" and "B".

Justification: The granular activated carbon filters must be replaced every four to five years to perform efficiently.

| Funding Sources | Current     | Proposed          |             |                   |             |                   | Total               |
|-----------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|---------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27          | FY 27/28    | FY 28/29          |                     |
| Water Fund      | \$ -        | \$ 500,000        | \$ -        | \$ 500,000        | \$ -        | \$ 500,000        | \$ 1,500,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ 500,000</b> | <b>\$ 1,500,000</b> |

## Water Studies and Planning

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: This project will prepare and update various water studies and planning documents including the Water System Master Plan, Water Rate Study, Risk Management Plan, Urban Water Management Plan Update, Watershed Sanitary Survey Update, Groundwater Sustainability Plan, Integrated Regional Water Management Plan, Risk Resilience Assessment and Emergency Response Plan.

Justification: Various water related studies and planning documents must be completed for the City to be compliant with State and industry requirements.

| Funding Sources | Current           | Proposed          |                   |                   |                   |                   | Total               |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
|                 | FY 23/24          | FY 24/25          | FY 25/26          | FY 26/27          | FY 27/28          | FY 28/29          |                     |
| Water Fund      | \$ 100,000        | \$ 350,000        | \$ 225,000        | \$ 300,000        | \$ 225,000        | \$ 200,000        | \$ 1,400,000        |
| <b>TOTAL</b>    | <b>\$ 100,000</b> | <b>\$ 350,000</b> | <b>\$ 225,000</b> | <b>\$ 300,000</b> | <b>\$ 225,000</b> | <b>\$ 200,000</b> | <b>\$ 1,400,000</b> |

## Storage Reservoir Rehabilitation

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project rehabilitates water storage reservoirs throughout the City. Work to be performed may include recoating, repainting, installation of mixers and sampling stations and seismic upgrades.

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

| Funding Sources | Current           | Proposed            |                     |             |             |                   | Total               |
|-----------------|-------------------|---------------------|---------------------|-------------|-------------|-------------------|---------------------|
|                 | FY 23/24          | FY 24/25            | FY 25/26            | FY 26/27    | FY 27/28    | FY 28/29          |                     |
| Water Fund      | \$ 100,000        | \$ 1,500,000        | \$ 1,500,000        | \$ -        | \$ -        | \$ 800,000        | \$ 3,900,000        |
| <b>TOTAL</b>    | <b>\$ 100,000</b> | <b>\$ 1,500,000</b> | <b>\$ 1,500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 800,000</b> | <b>\$ 3,900,000</b> |

## Water Treatment Plant Improvements

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: This project will perform minor improvements at the Water Treatment Plant. The work may include replacement of deteriorating equipment, installation of new controls, construction of facilities, clearwell improvements and installation of a Zone 1 flow meter.

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

| Funding Sources | Current           | Proposed          |                   |                   |                   |                   | Total               |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
|                 | FY 23/24          | FY 24/25          | FY 25/26          | FY 26/27          | FY 27/28          | FY 28/29          |                     |
| Water Fund      | \$ 330,000        | \$ 475,000        | \$ 470,000        | \$ 500,000        | \$ 450,000        | \$ 500,000        | \$ 2,725,000        |
| <b>TOTAL</b>    | <b>\$ 330,000</b> | <b>\$ 475,000</b> | <b>\$ 470,000</b> | <b>\$ 500,000</b> | <b>\$ 450,000</b> | <b>\$ 500,000</b> | <b>\$ 2,725,000</b> |

## Water Treatment Plant Solids Handling Improvements

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2027



**Project Description:** This project will evaluate the existing solids handling and dewatering operation at the Water Treatment Plant and, if warranted, design and construct additional facilities.

**Justification:** Solids handling and dewatering are currently performed by a private contractor. This exercise will determine if a City owned system may be more cost effective.

| Funding Sources | Current     | Proposed          |                   |             |                   |             | Total               |
|-----------------|-------------|-------------------|-------------------|-------------|-------------------|-------------|---------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26          | FY 26/27    | FY 27/28          | FY 28/29    |                     |
| Water Fund      | \$ -        | \$ 500,000        | \$ 700,000        | \$ -        | \$ 250,000        | \$ -        | \$ 1,450,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 500,000</b> | <b>\$ 700,000</b> | <b>\$ -</b> | <b>\$ 250,000</b> | <b>\$ -</b> | <b>\$ 1,450,000</b> |

## Water Treatment Plant Drainage Capture

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will re-evaluate the existing sludge lagoon. Work included in this project may include removal of accumulated solids, stabilization of banks and installation of decant/disposal system or constructing a new City owned facility.

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

| Funding Sources | Current           | Proposed    |                   |             |             |             | Total             |
|-----------------|-------------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24          | FY 24/25    | FY 25/26          | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Water Fund      | \$ 100,000        | \$ -        | \$ 200,000        | \$ -        | \$ -        | \$ -        | \$ 300,000        |
| <b>TOTAL</b>    | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ 200,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 300,000</b> |

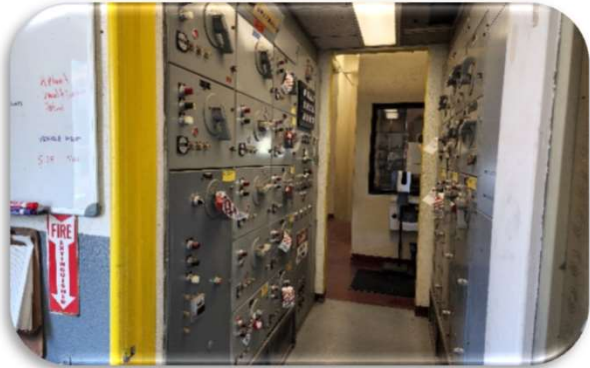


# Water Treatment Plant Electrical Upgrade

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2027



Project Description: The project will relocate and upgrade the aging electric facilities at the Water Treatment Plant.

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

| Funding Sources | Current     | Proposed            |             |                     |             |             | Total               |
|-----------------|-------------|---------------------|-------------|---------------------|-------------|-------------|---------------------|
|                 | FY 23/24    | FY 24/25            | FY 25/26    | FY 26/27            | FY 27/28    | FY 28/29    |                     |
| Water Fund      | \$ -        | \$ 1,350,000        | \$ -        | \$ 1,000,000        | \$ -        | \$ -        | \$ 2,350,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 1,350,000</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,350,000</b> |



## Water Treatment Plant 'A' Filter Valves Replacement

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will replace four aging filter valves in Plant 'A' at the Water Treatment Plant.

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.

| Funding Sources | Current     | Proposed            |             |             |             |             | Total               |
|-----------------|-------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
|                 | FY 23/24    | FY 24/25            | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                     |
| Water Fund      | \$ -        | \$ 1,000,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,000,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> |

## Water Treatment Plant 'A' Applied Channels

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025



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

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

| Funding Sources | Current     | Proposed            |             |             |             |             | Total               |
|-----------------|-------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
|                 | FY 23/24    | FY 24/25            | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                     |
| Water Fund      | \$ -        | \$ 1,000,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,000,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> |

## Sewer Main Improvements Program

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: Improvements to the existing sanitary sewer collection system are needed to increase functionality or expand capacity.

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

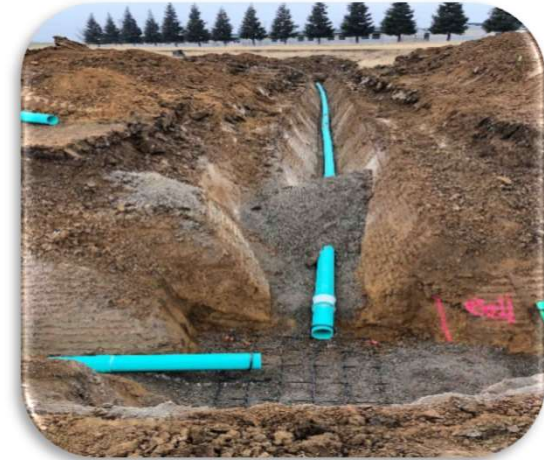
| Funding Sources               | Current     | Proposed          |             |                   |                   |                   | Total             |
|-------------------------------|-------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------------|
|                               | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27          | FY 27/28          | FY 28/29          |                   |
| Sewer System Improvement Fund | \$ -        | \$ 150,000        | \$ -        | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 600,000        |
| <b>TOTAL</b>                  | <b>\$ -</b> | <b>\$ 150,000</b> | <b>\$ -</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ 600,000</b> |

## Sewer Facility Rehabilitation Program

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: This program rehabilitates damaged and deteriorating sewer collection facilities.

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

| Funding Sources | Current     | Proposed          |             |                   |                   |                   | Total             |
|-----------------|-------------|-------------------|-------------|-------------------|-------------------|-------------------|-------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27          | FY 27/28          | FY 28/29          |                   |
| Sewer Fund      | \$ -        | \$ 150,000        | \$ -        | \$ 150,000        | \$ 150,000        | \$ 150,000        | \$ 600,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 150,000</b> | <b>\$ -</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ 600,000</b> |



## Northeast Antioch Annexation Infrastructure

Location: Northeast Annexation area

Project Manager: Scott Buenting

Estimated Completion: 2028



Project Description: This project will construct new underground facilities and provide additional infrastructure on St. Claire Dr, Trembath Lane, Viera Ave, Stewart Lane, Vine Lane, Bown Ave, Walnut Ave, Santa Fe Ave, and Wilbur Ave.

Justification: Domestic water and sanitary sewer facilities have been installed in some of these areas. Additional work may include storm water collection, curb, gutter and sidewalk and street lighting.

| Funding Sources | Current     | Proposed    |                     |             |                     |             | Total               |
|-----------------|-------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26            | FY 26/27    | FY 27/28            | FY 28/29    |                     |
| NE Annexation   | \$ -        | \$ -        | \$ 1,998,000        | \$ -        | \$ -                | \$ -        | \$ 1,998,000        |
| Unfunded        | \$ -        | \$ -        | \$ -                | \$ -        | \$ 1,500,000        | \$ -        | \$ 1,500,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,998,000</b> | <b>\$ -</b> | <b>\$ 1,500,000</b> | <b>\$ -</b> | <b>\$ 3,498,000</b> |

## CDBG Downtown Roadway Rehabilitation Program

Location: Community Development Block Grant Area

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: This project includes roadway rehabilitation, replacement of damaged sidewalk, curb and gutter, installation of new curb ramps and storm drain system modifications within the City's Community Development Block Grant area.

Justification: The existing pavement has deteriorated and drainage along the roadway is inadequate or no longer functioning. In addition, pedestrian access is severely restricted due to the lack of curb ramps.

| Funding Sources | Current           | Proposed          |             |             |             |             | Total             |
|-----------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24          | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| CDBG Fund       | \$ 258,000        | \$ 450,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 708,000        |
| <b>TOTAL</b>    | <b>\$ 258,000</b> | <b>\$ 450,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 708,000</b> |



## Citywide Signage Program

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: 2024



Project Description: This program includes designing and installing facility, location and point of interest signs throughout the City.

Justification: The program will enlighten residents and visitors of numerous parks, facilities, and attractions within the City.

| Funding Sources | Current           | Proposed          |                   |                   |             |             | Total               |
|-----------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|---------------------|
|                 | FY 23/24          | FY 24/25          | FY 25/26          | FY 26/27          | FY 27/28    | FY 28/29    |                     |
| General Fund    | \$ 428,000        | \$ -              | \$ -              | \$ -              | \$ -        | \$ -        | \$ 428,000          |
| Unfunded        | \$ -              | \$ 500,000        | \$ 500,000        | \$ 500,000        | \$ -        | \$ -        | \$ 1,500,000        |
| <b>TOTAL</b>    | <b>\$ 428,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,928,000</b> |



## Sewer Main Trenchless Rehabilitation

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



**Project Description:** This program rehabilitates damaged and deteriorated sanitary sewer pipelines utilizing trenchless methods such as pipe bursting and cured in-place pipe installation.

**Justification:** Portions of the existing sanitary sewer collection system are damaged or deteriorating and need replacement and upgrades. Trenchless rehabilitation of sanitary sewer pipelines is much less expensive than replacement of the pipeline due to the small excavation required to access the pipelines and minimum damage to the ground surface.

| Funding Sources | Current          | Proposed    |                   |             |                   |                   | Total             |
|-----------------|------------------|-------------|-------------------|-------------|-------------------|-------------------|-------------------|
|                 | FY 23/24         | FY 24/25    | FY 25/26          | FY 26/27    | FY 27/28          | FY 28/29          |                   |
| Sewer Fund      | \$ 50,000        | \$ -        | \$ 300,000        | \$ -        | \$ 300,000        | \$ 300,000        | \$ 950,000        |
| <b>TOTAL</b>    | <b>\$ 50,000</b> | <b>\$ -</b> | <b>\$ 300,000</b> | <b>\$ -</b> | <b>\$ 300,000</b> | <b>\$ 300,000</b> | <b>\$ 950,000</b> |

## L Street Improvements

Location: L Street between Highway 4 and the Antioch Marina

Project Manager: Scott Buenting

Estimated Completion: 2028



Project Description: This project will consist of modifying and widening portions of the roadway, constructing new concrete curb, gutter, sidewalks and curb cuts, installing landscaping and decorative hardscape, improve bicycle access and upgrading signage and striping throughout the project. The project will be constructed in 2 phases. Phase 1 is Hwy 4 to Sycamore and W 10th to Marina. Phase 2 is Sycamore to W 10th.

Justification: Improve pedestrian and bicycle safety, traffic flow and aesthetics from Highway 4 to the Marina and the Rivertown District.

| Funding Sources | Current             | Proposed             |             |             |             |             | Total                |
|-----------------|---------------------|----------------------|-------------|-------------|-------------|-------------|----------------------|
|                 | FY 23/24            | FY 24/25             | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                      |
| RMRA            | \$ 4,952,000        | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ 4,952,000         |
| OBAG2           | \$ 1,469,000        | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,469,000         |
| Measure J       | \$ 1,200,000        | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,200,000         |
| SS4A Grant      | \$ -                | \$ 13,008,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 13,008,000        |
| <b>TOTAL</b>    | <b>\$ 7,621,000</b> | <b>\$ 13,008,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 20,629,000</b> |



# I Street Improvements

Location: 100 I Street

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will install landscaping, hardscaping, and benches at the foot of I Street.

Justification: The non-operational ticket booth and bathroom have been demolished and this project will improve usage and beautify the area for better use.

| Funding Sources | Current     | Proposed          |             |             |             |             | Total             |
|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Gas Tax         | \$ -        | \$ 150,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 150,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 150,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 150,000</b> |

# Marina Basin Dredging

Location: Antioch Marina

Project Manager: Derek Traya

Estimated Completion: 2026



Project Description: This project will remove sediment within the Marina basin to maintain an appropriate depth 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 spaces for residents.

| Funding Sources | Current     | Proposed    |                   |             |             |             | Total             |
|-----------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26          | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Unfunded        | \$ -        | \$ -        | \$ 500,000        | \$ -        | \$ -        | \$ -        | \$ 500,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 500,000</b> |

## Water Treatment Plant 'B' Basin Repair/Replacement

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: This project will repair or replace sluice gates, flight drive shafts, housing, and bearings within the basin of Plant “B” at the Water Treatment Plant.

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

| Funding Sources | Current     | Proposed          |                   |             |             |             | Total             |
|-----------------|-------------|-------------------|-------------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26          | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Water Fund      | \$ -        | \$ 400,000        | \$ 400,000        | \$ -        | \$ -        | \$ -        | \$ 800,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 400,000</b> | <b>\$ 400,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 800,000</b> |

## Re-Coating Surface of Clearwells and Fluoride Storage

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: The project will re-coat the top surface of the Plant “B” clearwell and the fluoride bulk tank.

Justification: Maintaining protective coating increases the life expectancy of the facilities by sealing the surface.

| Funding Sources | Current     | Proposed    |                   |             |             |             | Total             |
|-----------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26          | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Water Fund      | \$ -        | \$ -        | \$ 300,000        | \$ -        | \$ -        | \$ -        | \$ 300,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 300,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 300,000</b> |

## Sodium Hypochlorite Storage Coating

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will re-coat the containment area for the sodium hypochlorite storage tanks.

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

| Funding Sources | Current     | Proposed          |             |             |             |             | Total             |
|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Water Fund      | \$ -        | \$ 300,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 300,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 300,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 300,000</b> |

## Pittsburg / Antioch Water Intertie

Location: Intersection of Delta Fair Blvd. and E. Leland Rd.

Project Manager: Scott Buenting

Estimated Completion: 2024



Project Description: This project will improve the connections between the City of Antioch and City of Pittsburg’s water systems.

Justification: The current intertie is unreliable and in the event of an emergency, a reliable interconnection between the cities of Antioch and Pittsburg should be established to help maintain water supply.

| Funding Sources | Current     | Proposed          |             |             |             |             | Total             |
|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Water Fund      | \$ -        | \$ 775,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 775,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 775,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 775,000</b> |

## Pavement Plugs and Leveling Courses

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: Ongoing Program



Project Description: This program prepares roadways to receive a full street width surface treatment such as a cape seal or micro-surfacing by constructing asphalt concrete plugs and leveling courses typically within the driving lanes.

Justification: Roadway rehabilitation utilizing asphalt concrete plugs and leveling courses in conjunction with a surface treatment is a cost-effective way of extending the useful life of a roadway.

| Funding Sources | Current         | Proposed            |             |                     |             |                     | Total               |
|-----------------|-----------------|---------------------|-------------|---------------------|-------------|---------------------|---------------------|
|                 | FY 23/24        | FY 24/25            | FY 25/26    | FY 26/27            | FY 27/28    | FY 28/29            |                     |
| Measure J       | \$ -            | \$ -                | \$ -        | \$ 1,000,000        | \$ -        | \$ 1,000,000        | \$ 2,000,000        |
| RMRA            | \$ 5,000        | \$ 2,380,000        | \$ -        | \$ 1,500,000        | \$ -        | \$ 1,000,000        | \$ 4,885,000        |
| <b>TOTAL</b>    | <b>\$ 5,000</b> | <b>\$ 2,380,000</b> | <b>\$ -</b> | <b>\$ 2,500,000</b> | <b>\$ -</b> | <b>\$ 2,000,000</b> | <b>\$ 6,885,000</b> |



## Streetlighting Improvements

Location: Citywide

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: This project will survey the existing street lighting throughout the City and implement improvements to increase safety and decrease energy usage.

Justification: Street lighting is inconsistent in various areas. Evaluating the existing conditions and implementing improvements increases public safety.

| Funding Sources | Current           | Proposed            |                     |                     |             |             | Total               |
|-----------------|-------------------|---------------------|---------------------|---------------------|-------------|-------------|---------------------|
|                 | FY 23/24          | FY 24/25            | FY 25/26            | FY 26/27            | FY 27/28    | FY 28/29    |                     |
| Gas Tax         | \$ 402,000        | \$ -                | \$ -                | \$ -                | \$ -        | \$ -        | \$ 402,000          |
| Unfunded        | \$ -              | \$ 1,100,000        | \$ 1,000,000        | \$ 1,000,000        | \$ -        | \$ -        | \$ 3,100,000        |
| <b>TOTAL</b>    | <b>\$ 402,000</b> | <b>\$ 1,100,000</b> | <b>\$ 1,000,000</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 3,502,000</b> |



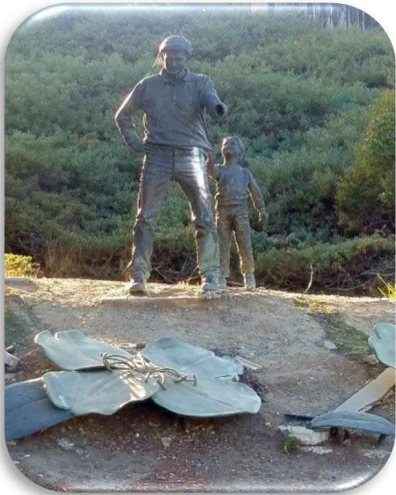


### Restoration of Public Art

Location: Citywide

Project Manager: Carlos Zepeda

Estimated Completion: Not Initiated



Project Description: This project will include the restoration of various public art pieces throughout the City.

Justification: Many art pieces within the City are deteriorating or have been damaged and are in need of restoration.

| Funding Sources | Current     | Proposed         |                  |                  |                  |                  | Total             |
|-----------------|-------------|------------------|------------------|------------------|------------------|------------------|-------------------|
|                 | FY 23/24    | FY 24/25         | FY 25/26         | FY 26/27         | FY 27/28         | FY 28/29         |                   |
| General Fund    | \$ -        | \$ 47,000        | \$ -             | \$ -             | \$ -             | \$ -             | \$ 47,000         |
| Unfunded        | \$ -        | \$ -             | \$ 25,000        | \$ 25,000        | \$ 25,000        | \$ 25,000        | \$ 100,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 47,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> | <b>\$ 147,000</b> |

# Prewett Park Easement Fencing

Location: Prewett Park

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: This project will construct a custom wooden fence along the property line between Lone Tree Way and the East Bay Municipal Utility District. The fence will extend a distance of approximately 3,100 feet from Deer Valley Road to the commercial property east of Prewett Park.

Justification: The existing barbed wire fencing is deteriorating and needing replacement.

| Funding Sources | Current     | Proposed    |                   |             |             |             | Total             |
|-----------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26          | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| AD 27/31        | \$ -        | \$ -        | \$ 74,000         | \$ -        | \$ -        | \$ -        | \$ 74,000         |
| Gas Tax         | \$ -        | \$ -        | \$ 30,000         | \$ -        | \$ -        | \$ -        | \$ 30,000         |
| General Fund    | \$ -        | \$ -        | \$ 35,000         | \$ -        | \$ -        | \$ -        | \$ 35,000         |
| Unfunded        | \$ -        | \$ -        | \$ 310,000        | \$ -        | \$ -        | \$ -        | \$ 310,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 449,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 449,000</b> |

## Parallel Raw Water Pipeline

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2029



Project Description: This project will construct a second pipeline for conveying raw water from the Municipal Reservoir to the Water Treatment Plant.

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

| Funding Sources | Current     | Proposed    |             |             |             |                     | Total               |
|-----------------|-------------|-------------|-------------|-------------|-------------|---------------------|---------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29            |                     |
| Water Fund      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 2,000,000        | \$ 2,000,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,000,000</b> | <b>\$ 2,000,000</b> |





### Utility Box Art Work

Location: Citywide

Project Manager: Brad Helfenberger

Estimated Completion: 2026



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

Justification: Creating artwork and beautifying utility boxes is important to the quality of life of residents.

| Funding Sources | Current     | Proposed         |             |             |             |             | Total            |
|-----------------|-------------|------------------|-------------|-------------|-------------|-------------|------------------|
|                 | FY 23/24    | FY 24/25         | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                  |
| General Fund    | \$ -        | \$ 84,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 84,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 84,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 84,000</b> |



## Overhead Utility Undergrounding

Location: L Street Between West 10th and West 14th Streets

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will convert the overhead utilities on L Street between W 10th and W 14th Streets to underground.

Justification: Undergrounding overhead utilities increases safety and longevity of the system.

| Funding Sources | Current     | Proposed    |                     |             |             |             | Total               |
|-----------------|-------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26            | FY 26/27    | FY 27/28    | FY 28/29    |                     |
| Rule 20A        | \$ -        | \$ -        | \$ 1,000,000        | \$ -        | \$ -        | \$ -        | \$ 1,000,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> |



# Prewett Park Pool Resurfacing

Location: Prewett Park

Project Manager: Brad Helfenberger

Estimated Completion: 2025



Project Description: This project will replace the deteriorating pool plaster on multiple pools.

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

| Funding Sources | Current           | Proposed          |             |             |             |             | Total             |
|-----------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24          | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| General Fund    | \$ 615,000        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ 615,000        |
| Unfunded        | \$ -              | \$ 130,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 130,000        |
| <b>TOTAL</b>    | <b>\$ 615,000</b> | <b>\$ 130,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 745,000</b> |

# Prewett Park Grand Plaza Shade Structure Upgrade

Location: Prewett Park

Project Manager: Scott Buenting

Estimated Completion: 2024



Project Description: This project will improve the shade structure at the Grand Plaza at Prewett Park by installing a lattice roof.

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

| Funding Sources         | Current     | Proposed          |             |             |             |             | Total             |
|-------------------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                         | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Development Impact Fees | \$ -        | \$ 151,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 151,000        |
| <b>TOTAL</b>            | <b>\$ -</b> | <b>\$ 151,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 151,000</b> |





# Police Department Investigation Unit Remodel

Location: Police Department  
Project Manager: Scott Buenting  
Estimated Completion: 2025



Project Description: This project will reconfigure the Investigations Unit area within the Police Department.

Justification: Remodeling of the area is needed to better accommodate current usage and staffing.

| Funding Sources         | Current     | Proposed         |             |             |             |             | Total            |
|-------------------------|-------------|------------------|-------------|-------------|-------------|-------------|------------------|
|                         | FY 23/24    | FY 24/25         | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                  |
| Development Impact Fees | \$ -        | \$ 85,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 85,000        |
| <b>TOTAL</b>            | <b>\$ -</b> | <b>\$ 85,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 85,000</b> |



## Facility Maintenance and Repairs

Location: Citywide

Project Manager: Carlos Zepeda

Estimated Completion: 2024



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

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

| Funding Sources   | Current           | Proposed          |                   |                   |             |             | Total               |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|---------------------|
|                   | FY 23/24          | FY 24/25          | FY 25/26          | FY 26/27          | FY 27/28    | FY 28/29    |                     |
| Recreational Fund | \$ 20,000         | \$ -              | \$ -              | \$ -              | \$ -        | \$ -        | \$ 20,000           |
| Water Fund        | \$ 150,000        | \$ -              | \$ 150,000        | \$ -              | \$ -        | \$ -        | \$ 300,000          |
| General Fund      | \$ 471,000        | \$ 805,000        | \$ 185,000        | \$ 242,000        | \$ -        | \$ -        | \$ 1,703,000        |
| <b>TOTAL</b>      | <b>\$ 641,000</b> | <b>\$ 805,000</b> | <b>\$ 335,000</b> | <b>\$ 242,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,023,000</b> |



## Water Treatment Plant HVAC Systems

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2028



Project Description: This project will replace various HVAC systems within the Water Treatment Plant.

Justification: The systems are aging and unreliable and need to be replaced.

| Funding Sources | Current     | Proposed    |             |             |                     |             | Total               |
|-----------------|-------------|-------------|-------------|-------------|---------------------|-------------|---------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26    | FY 26/27    | FY 27/28            | FY 28/29    |                     |
| Water Fund      | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,500,000        | \$ -        | \$ 1,500,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,500,000</b> | <b>\$ -</b> | <b>\$ 1,500,000</b> |

## Water Treatment Plant B Flash Mixers

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: This project will conduct maintenance and repairs on the flash mixers at Plant B at the Water Treatment Plant.

Justification: The system has met its useful life and needs to be replaced.

| Funding Sources | Current     | Proposed    |                   |             |             |             | Total             |
|-----------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26          | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Water Fund      | \$ -        | \$ -        | \$ 500,000        | \$ -        | \$ -        | \$ -        | \$ 500,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 500,000</b> |

## Water Treatment Plant B Solar Covers

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will replace the solar covers at Plant B at the Water Treatment Plant.

Justification: The covers help regulate temperature within the basins. The existing covers are deteriorating and need to be replaced.

| Funding Sources | Current     | Proposed          |             |             |             |             | Total             |
|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Water Fund      | \$ -        | \$ 500,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 500,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 500,000</b> |



## Water Treatment Plant B Improvements

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2028



Project Description: This project will replace deteriorating equipment, repair aging and damaged facilities, upgrade controls and install new facilities.

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

| Funding Sources | Current     | Proposed    |                     |             |                   |             | Total               |
|-----------------|-------------|-------------|---------------------|-------------|-------------------|-------------|---------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26            | FY 26/27    | FY 27/28          | FY 28/29    |                     |
| Water Fund      | \$ -        | \$ -        | \$ 1,000,000        | \$ -        | \$ 500,000        | \$ -        | \$ 1,500,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ 1,500,000</b> |



## Community Park Synthetic Turf Replacement

Location: Community Park

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: This project will rehabilitate the base material and replace the synthetic turf at the Community Park soccer fields.

Justification: The synthetic turf fields have reached their useful life.

| Funding Sources | Current     | Proposed    |                     |             |             |             | Total               |
|-----------------|-------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26            | FY 26/27    | FY 27/28    | FY 28/29    |                     |
| Unfunded        | \$ -        | \$ -        | \$ 2,200,000        | \$ -        | \$ -        | \$ -        | \$ 2,200,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,200,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,200,000</b> |





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



Location: All City Facilities

Project Manager: Carlos Zepeda

Estimated Completion: 2023

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

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

| Funding Sources   | Current           | Proposed          |             |             |             |             | Total             |
|-------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                   | FY 23/24          | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| General Fund      | \$ 15,000         | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ 15,000         |
| Water Fund        | \$ 171,000        | \$ 195,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 366,000        |
| Recreational Fund | \$ 125,000        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ 125,000        |
| <b>TOTAL</b>      | <b>\$ 311,000</b> | <b>\$ 195,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 506,000</b> |











## Sodium Hypochlorite Injection Distribution System Improvements

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2027



Project Description: This project will add sodium hypochlorite injection facilities at critical points of the distribution system.

Justification: The system has met its useful life and will need to be replaced. The City constantly struggles to maintain water quality in far parts of the system especially during low demand periods. Sodium hypochlorite injection will improve water quality, decrease consumer taste and odor complaints and prevent nitrification.

| Funding Sources | Current     | Proposed    |             |                     |             |             | Total               |
|-----------------|-------------|-------------|-------------|---------------------|-------------|-------------|---------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26    | FY 26/27            | FY 27/28    | FY 28/29    |                     |
| Water Fund      | \$ -        | \$ -        | \$ -        | \$ 2,500,000        | \$ -        | \$ -        | \$ 2,500,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,500,000</b> |

## Water Treatment Plant Variable Frequency Drives

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2029



**Project Description:** This project will add variable frequency drives to the City's existing treated water distribution system with the Water Treatment Plant.

**Justification:** The system will allow operators to slowly ramp up and control the flow of water leaving the treatment plant into the distribution system. The current motors do not allow any modification and are off or on, which is not ideal to maintain pressure and manage the system efficiently. Variable frequency drives will lessen the likelihood of main breaks from turning on and off pumps at the plant and provide a more consistent method of operation.

| Funding Sources | Current     | Proposed    |             |             |             |                   | Total             |
|-----------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29          |                   |
| Water Fund      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 240,000        | \$ 240,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 240,000</b> | <b>\$ 240,000</b> |

## Polymer Room & Filter Aid Installation

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will rehabilitate the existing polymer room and add a filter aid introduction system.

Justification: Rehabilitating the polymer system and adding filter aid to the treatment process will lessen chemical cost, improve water quality and provide a significant benefit in labor cost to operations and maintenance.

| Funding Sources | Current     | Proposed          |             |             |             |             | Total             |
|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Water Fund      | \$ -        | \$ 240,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 240,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 240,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 240,000</b> |

## Water Treatment Plant Chain and Flights Rehabilitation

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will replace the existing chains and flights of the sludge collection and removal system for sedimentation basins at Plant “B”.

Justification: The chain and flight system is a critical system component and prone to significant wear over its constant use and needs to be replaced on a routine basis.

| Funding Sources | Current     | Proposed          |             |             |             |             | Total             |
|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Water Fund      | \$ -        | \$ 500,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 500,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 500,000</b> |



## Chemical Injection Modifications

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will install flow paced pump meters and motors for chemical introduction at the Water Treatment Plant.

Justification: Flow paced technology allows operations to manage and make changes in real time providing a more efficient and cost-effective treatment process.

| Funding Sources | Current     | Proposed          |             |             |             |             | Total             |
|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Water Fund      | \$ -        | \$ 176,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 176,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 176,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 176,000</b> |

## Water Treatment Plant Generator Replacement

Location: Water Treatment Plant

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: This project will replace the existing water treatment plant generators.

Justification: The current generators are nearing the end of their useful service life and need to be replaced to maintain future operations reliability in the event of a power failure.

| Funding Sources | Current     | Proposed    |                   |             |             |             | Total             |
|-----------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26          | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Water Fund      | \$ -        | \$ -        | \$ 900,000        | \$ -        | \$ -        | \$ -        | \$ 900,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 900,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 900,000</b> |

## Canal Pump Variable Frequency Drives

Location: Canal Pump on Lone Tree Way

Project Manager: Scott Buenting

Estimated Completion: 2027



Project Description: This project will install variable frequency drives at the canal pumps.

Justification: The variable frequency drive motors will increase the lifespan of existing pumps and allow operations to fill and drain the Antioch Municipal Reservoir more responsibly and efficiently. This addition will lessen the impact on the reservoirs earthen dam.

| Funding Sources | Current     | Proposed    |             |                   |             |             | Total             |
|-----------------|-------------|-------------|-------------|-------------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26    | FY 26/27          | FY 27/28    | FY 28/29    |                   |
| Water Fund      | \$ -        | \$ -        | \$ -        | \$ 283,000        | \$ -        | \$ -        | \$ 283,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 283,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 283,000</b> |

## Lone Tree Way Booster Pump Improvements

Location: Lone Tree Way Booster Pump Station

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will replace outdated generator, electrical panels, pumps, motors, control valves and install a new flow meter at the Lone Tree Way Booster Pump Station.

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

| Funding Sources | Current     | Proposed            |             |             |             |             | Total               |
|-----------------|-------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
|                 | FY 23/24    | FY 24/25            | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                     |
| Water Fund      | \$ -        | \$ 1,062,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,062,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 1,062,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,062,000</b> |









## Rivertown Community Space

Location: Southeast Corner of Intersection at 2nd and E Streets

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will design and construct improvements at the former Antioch Lumber Storage Yard that will transform the area into a family friendly space.

Justification: This project will provide a community space in the downtown area utilizing the currently vacant parcel.

| Funding Sources   | Current           | Proposed            |             |             |             |             | Total               |
|-------------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
|                   | FY 23/24          | FY 24/25            | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                     |
| Park-In-Lieu Fund | \$ 303,000        | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ 303,000          |
| Unfunded          | \$ -              | \$ 4,500,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 4,500,000        |
| <b>TOTAL</b>      | <b>\$ 303,000</b> | <b>\$ 4,500,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 4,803,000</b> |



## Antioch Community Center Carpet Replacement

Location: Antioch Community Center

Project Manager: Brad Helfenberger

Estimated Completion: 2026



Project Description: This project will replace carpet in staff offices and the Prewett Library.

Justification: The carpet is original and is worn out in high traffic areas. Replacing the carpet is recommended at this time.

| Funding Sources | Current     | Proposed    |                  |             |             |             | Total            |
|-----------------|-------------|-------------|------------------|-------------|-------------|-------------|------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26         | FY 26/27    | FY 27/28    | FY 28/29    |                  |
| Unfunded        | \$ -        | \$ -        | \$ 75,000        | \$ -        | \$ -        | \$ -        | \$ 75,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 75,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 75,000</b> |

## Prewett Park Buildings Renovation

Location: Prewett Water Park

Project Manager: Brad Helfenberger

Estimated Completion: 2026



**Project Description:** This project will rehabilitate both buildings at the Antioch Water Park, which will include roof and siding of the rear building, new flooring and paint, renovated locker rooms, restrooms and staff areas.

**Justification:** The Water Park has operated for 27 years without a major renovation. Most of the fixtures have reached the end of useful life. Both buildings are in need of rehabilitation.

| Funding Sources | Current           | Proposed            |             |             |             |             | Total               |
|-----------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
|                 | FY 23/24          | FY 24/25            | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                     |
| General Fund    | \$ 95,000         | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ 95,000           |
| Unfunded        | \$ 155,000        | \$ 1,000,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,155,000        |
| <b>TOTAL</b>    | <b>\$ 250,000</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,250,000</b> |

## Prewett Park Concrete Improvements, Phase 4

Location: Prewett Water Park

Project Manager: Scott Buenting

Estimated Completion: 2024



Project Description: This project will rehabilitate portions of the existing concrete deck and pool coping.

Justification: The deck presents a safety issue in many areas. It is worn, cracked, and rough and will result in patron injury if not addressed soon.

| Funding Sources | Current           | Proposed          |             |             |             |             | Total               |
|-----------------|-------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
|                 | FY 23/24          | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                     |
| General Fund    | \$ 757,000        | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ 757,000          |
| Unfunded        | \$ -              | \$ 625,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 625,000          |
| <b>TOTAL</b>    | <b>\$ 757,000</b> | <b>\$ 625,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,382,000</b> |



## Trail Crossing Improvements

Location: Various Trail Crossings

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: This project will install Hawk signals at trail crossings to enhance pedestrian and bicycle safety.

Justification: Installation of Pedestrian Hybrid Beacon (HAWK Signal) at the trail crossings has a potential to greatly enhance pedestrians' safety at locations that are noted as being problematic in the past.

| Funding Sources     | Current     | Proposed    |                   |             |             |             | Total             |
|---------------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
|                     | FY 23/24    | FY 24/25    | FY 25/26          | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| HSIP Grant          | \$ -        | \$ -        | \$ 828,000        | \$ -        | \$ -        | \$ -        | \$ 828,000        |
| Traffic Signal Fund | \$ -        | \$ -        | \$ 92,000         | \$ -        | \$ -        | \$ -        | \$ 92,000         |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 920,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 920,000</b> |



## Signal System Upgrade at Various Locations

Location: Various Locations

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will improve signal hardware including lenses, backplates with retroreflective borders, mounting, size, and number. This will also install pedestrian countdown signal heads and install an advance stop bar before cross walk.

Justification: Enhancing the signal hardware will provide better visibility of intersection signals and aid the drivers in advance perception of the upcoming intersection. Installation of pedestrian countdown signal heads will enhance pedestrian safety and result in reduction of collisions between pedestrians and vehicles. Installation of an advance stop bar before crosswalk will enhance pedestrian and bicycle safety by providing a buffer between the vehicles and pedestrians and bicycles.

| Funding Sources     | Current     | Proposed            |             |             |             |             | Total               |
|---------------------|-------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
|                     | FY 23/24    | FY 24/25            | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                     |
| HSIP Grant          | \$ -        | \$ 2,521,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 2,521,000        |
| Traffic Signal Fund | \$ -        | \$ 280,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ 280,000          |
| <b>TOTAL</b>        | <b>\$ -</b> | <b>\$ 2,801,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,801,000</b> |

# Reservoir Road Rehabilitation

Location: 4040 Lone Tree Way

Project Manager: Scott Buenting

Estimated Completion: 2024



Project Description: This project will reinforce and repair the access road for the Antioch Municipal Reservoir.

Justification: The road to the dam is eroding and is hazardous to drive when wet.

| Funding Sources | Current     | Proposed          |             |             |             |             | Total             |
|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Water Fund      | \$ -        | \$ 550,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 550,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 550,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 550,000</b> |

## Zero Emission Vehicle Transition

Location: Various City Facilities

Project Manager: Scott Buenting

Estimated Completion: 2025



Project Description: This project will install electric vehicle charging stations at various City facilities to support the City's transition to a Zero Emission Fleet.

Justification: The Zero-Emission Vehicle regulation is designed to achieve the state's long term emission reduction goals in California by 2035.

| Funding Sources | Current             | Proposed    |                     |                     |             |             | Total               |
|-----------------|---------------------|-------------|---------------------|---------------------|-------------|-------------|---------------------|
|                 | FY 23/24            | FY 24/25    | FY 25/26            | FY 26/27            | FY 27/28    | FY 28/29    |                     |
| General Fund    | \$ 1,227,000        | \$ -        | \$ -                | \$ -                | \$ -        | \$ -        | \$ 1,227,000        |
| Unfunded        | \$ -                | \$ -        | \$ 2,000,000        | \$ 2,000,000        | \$ -        | \$ -        | \$ 4,000,000        |
| <b>TOTAL</b>    | <b>\$ 1,227,000</b> | <b>\$ -</b> | <b>\$ 2,000,000</b> | <b>\$ 2,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 5,227,000</b> |

## Prewett Water Park Prewett Peak Structure Remediation

Location: Prewett Water Park

Project Manager: Brad Helfenberger

Estimated Completion: 2025



Project Description: Repair and replace corroded steel structure inside Prewett Peak, which supports the park's two tallest slides.

Justification: Continued operation of the City's only Aquatic Facility.

| Funding Sources | Current     | Proposed          |             |             |             |             | Total             |
|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| General Fund    | \$ -        | \$ 400,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 400,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 400,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 400,000</b> |

## Prewett Water Park Mechanical Improvements

Location: Prewett Water Park

Project Manager: Brad Helfenberger

Estimated Completion: 2025



Project Description: Replace various water pumps, heaters, and other mechanical items at the Water Park.

Justification: Continued operation of the City's only Aquatic Facility.

| Funding Sources | Current     | Proposed          |             |             |             |             | Total             |
|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| General Fund    | \$ -        | \$ 150,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 150,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 150,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 150,000</b> |

## Antioch Community Center Interior Painting

Location: Antioch Community Center

Project Manager: Brad Helfenberger

Estimated Completion: 2025



Project Description: Repaint interior of facility where there is currently a vinyl wrap that is breaking down.

Justification: Beautification of public facilities.

| Funding Sources | Current     | Proposed         |             |             |             |             | Total            |
|-----------------|-------------|------------------|-------------|-------------|-------------|-------------|------------------|
|                 | FY 23/24    | FY 24/25         | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                  |
| Unfunded        | \$ -        | \$ 50,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 50,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 50,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 50,000</b> |

## Dispatch Communications Center Improvements

Location: 300 L Street

Project Manager: Stacey Malsom

Estimated Completion: 2026



Project Description: Update communication center with additional space and seismic retrofits.

Justification: As staffing increases there will be a need for additional spaces and the building needs updates.

| Funding Sources | Current     | Proposed    |                     |             |             |             | Total               |
|-----------------|-------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26            | FY 26/27    | FY 27/28    | FY 28/29    |                     |
| Unfunded        | \$ -        | \$ -        | \$ 1,000,000        | \$ -        | \$ -        | \$ -        | \$ 1,000,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> |



## Property and Evidence Storage Building

Location: 300 L Street

Project Manager: Scott Buenting

Estimated Completion: 2026



**Project Description:** The Police Department is in need of a new property and evidence building to safely and securely house old and new evidence and dramatically cut the cost for on and off site evidence storage.

**Justification:** The Police Department is spending approximately \$50,000 per year for on and off site storage of evidence. By constructing this building, the PD will have paid for the cost of the building in a little more than 2 years and dramatically reduce annual expenses .

| Funding Sources | Current     | Proposed    |                   |             |             |             | Total             |
|-----------------|-------------|-------------|-------------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26          | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Unfunded        | \$ -        | \$ -        | \$ 150,000        | \$ -        | \$ -        | \$ -        | \$ 150,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 150,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 150,000</b> |

## Police Department Records Area Remodel

Location: 300 L Street

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: Records Division remodel. Arrange space in the Records Division with office equipment and work spaces to accommodate current staffing needs.

Justification: There are currently not enough desks in one room to house all records employees and staff continues to increase.

| Funding Sources | Current     | Proposed    |                  |             |             |             | Total            |
|-----------------|-------------|-------------|------------------|-------------|-------------|-------------|------------------|
|                 | FY 23/24    | FY 24/25    | FY 25/26         | FY 26/27    | FY 27/28    | FY 28/29    |                  |
| Unfunded        | \$ -        | \$ -        | \$ 70,000        | \$ -        | \$ -        | \$ -        | \$ 70,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 70,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 70,000</b> |



## Window Security at City Hall

Location: 200 H Street

Project Manager: Scott Buenting

Estimated Completion: 2026



Project Description: This project will install some type of device or mechanism to the windows to eliminate a break-in.

Justification: Adding security to City Hall windows will prevent break-ins and help secure the facility.

| Funding Sources | Current     | Proposed         |             |             |             |             | Total            |
|-----------------|-------------|------------------|-------------|-------------|-------------|-------------|------------------|
|                 | FY 23/24    | FY 24/25         | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                  |
| Unfunded        | \$ -        | \$ 50,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 50,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 50,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 50,000</b> |

## Citywide Key Upgrades

Location: Various City Facilities

Project Manager: Carlos Zepeda

Estimated Completion: 2025



Project Description: This project consists of replacing all keyed door locks inside and out for all City owned facilities.

Justification: The primary reason for the key upgrades is to provide better security to the facilities. Secondly, many key cores are old and worn out and in need of replacement.


| Funding Sources | Current     | Proposed          |             |             |             |             | Total             |
|-----------------|-------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
|                 | FY 23/24    | FY 24/25          | FY 25/26    | FY 26/27    | FY 27/28    | FY 28/29    |                   |
| Unfunded        | \$ -        | \$ 250,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 250,000        |
| <b>TOTAL</b>    | <b>\$ -</b> | <b>\$ 250,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 250,000</b> |

CITY OF  
**ANTIOCH**  
CALIFORNIA

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

**DATE:** Regular Meeting of May 16, 2024

**TO:** Members of the Parks and Recreation Commission

**SUBMITTED BY:** Brad Helfenberger, Parks and Recreation Director 

**SUBJECT:** Discussion of Potential Commemoration of Indigenous Peoples for Julpun and Bay Miwok Meadows Parks

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**RECOMMENDED ACTION**

It is recommended that the Parks and Recreation Commission discuss and provide a recommendation to City staff.

**FISCAL IMPACT**

This recommended action has no direct fiscal impact at this time.

**DISCUSSION**

This item is solely for the Parks and Recreation Commission's discussion. The item was requested for discussion by Commissioners Ellis, Eubanks, King, and Williams following a suggestion received during public comment at the regular meeting of February 15, 2024.

**ATTACHMENTS**

None





COME SPLASH WITH US AT  
**THE ANTIOCH WATER PARK**  
FOR OUR **ANTIOCH** OPENING DAY!

ANTIOCH  
**Water Park**



**MAY 25TH, 2024**

BUY TICKETS AT  
[WWW.ANTIOCHWATERPARK.COM](http://WWW.ANTIOCHWATERPARK.COM)



Join us in  
celebrating the day  
of freedom for  
African Americans

# JUNETEENTH

A Freedom Celebration

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**SUNDAY, JUNE 16TH**

**WILLIAMSON RANCH PARK  
12:00PM TO 5:00PM**

**DOMINOES TOURNAMENT  
LIVE ENTERTAINMENT  
GAMES & RIDES  
FOOD & DRINKS  
AND MORE**

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OPPORTUNITY LIVES HERE

For more information  
[antiochca.gov/juneteenth](http://antiochca.gov/juneteenth)



# COYOTE HILLS SUMMER DAY CAMP



**Ages: 5-12**

**Antioch Community Center**

**Monday-Friday 9:00am-4:00pm**

**\*Extended Care Package 7:30am-9:00am & 4:00pm-6:00pm**

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**REGISTER NOW!**

[antiochca.gov/register](http://antiochca.gov/register)

**(925) 776-3050**

| <u>Week</u>   | <u>Themes</u>       |
|---------------|---------------------|
| June 17-21    | Adventureland       |
| June 24-28    | Chopped Junior      |
| July 1-5      | Super Splash        |
| July 8-12     | Stroke of Genius    |
| July 15-19    | Double Dare         |
| July 22-26    | Halloween in Summer |
| July 29-Aug 2 | Coyote's Got Talent |

**\*\*No Camp 6/19 & 7/4**



**JUN 20TH**

Oakland  
Zoo

**JUN 26TH**

Cloverfield  
Organic  
Farm

**JUL 3RD**

Knoll Park  
Field Day

**JUL 31ST**

Chabot Space  
Center

Week

Themes

|               |                      |
|---------------|----------------------|
| June 17-21    | Summer Sport         |
| June 24-28    | Ultimate Wipeout     |
| July 1-5      | Summer Olympians     |
| July 8-12     | Spy Week             |
| July 15-19    | Game On!             |
| July 22-26    | Spooky Summer        |
| July 29-Aug 2 | All-Around the World |

**\*\*No Camp 6/19 & 7/4**

**ANTIOCH**  
YOUTH SPORTS

## ANTIOCH YOUTH SPORTS CAMP

**Ages: 7-12**

**Antioch Community Center**

**Monday-Friday 9:00am-4:00pm**

**\*Extended Care Package 7:30am-9:00am & 4:00pm-6:00pm**

**\*\*This is not a program of the Antioch Unified School District (AUSD) and AUSD accepts no liability or responsibility for this program.**