



PARKS & RECREATION COMMISSION MEETING

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

**Thursday
May 24, 2012
7:00 p.m.**

AGENDA

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

III. ROLL CALL

IV. PUBLIC COMMENTS

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

V. APPROVAL OF MINUTES

Recommended Action:

Motion to approve minutes of the Parks and Recreation Commission meeting of April 26, 2012.

MINUTES

VI. BUSINESS

A. Continue to accept public input and develop a recommendation to the City Council regarding the future of the Fulton Shipyard boat ramp.

STAFF REPORT

B. Parks Update – Verbal Report

STAFF REPORT

C. CIP 5 year plan

VII. COMMUNICATIONS (Announcements and Correspondence)

1. Staff

2. Commission Communication

VIII. ADJOURNMENT

Antioch City Hall
Regular Meeting
April 26, 2012

**CITY OF ANITTOCH
PARKS AND RECREATION COMMISSION**

1. Chairperson Immekus called the meeting to order at 7:07 p.m. on Thursday April 26, 2012.

2. **PLEDGE OF ALLEGIANCE**

3. **ROLL CALL**

Present: Commissioners Bonwell, Davis and Chairperson Immekus

Absent: Commissioners Robertson and Flores

Staff Present: Ryan Graham, Deputy Director of Community Development/Recreation
Ron Bernal, City Engineer/Director of Public Works
Mike Bechtholdt, Deputy Director of Public Works

4. **PUBLIC COMMENTS** - None

5. **APPROVAL OF MINUTES:** (February 22, 2012)

On motion by Commissioner Bonwell, seconded by Commissioner Davis, the Parks and Recreation Commission members present unanimously approved the minutes as written.

6. **BUSINESS**

- A. Continue to accept public input and develop a recommendation to the City Council regarding the future of the Fulton Shipyard boat ramp.**

Deputy Director of Community Development Graham presented the staff report date March 14, 2012 recommending the Parks and Recreation Commission receive public input and provide a recommendation to the City Council regarding the future of the Fulton Shipyard boat ramp.

City Engineer/Director of Public Works Bernal reported staff of the Department of Boating and Waterways had indicated it was their understanding the Fulton Shipyard boat ramp would have been closed as part of the new boat ramp project, they also indicated Antioch could apply for a grant for the Fulton Shipyard facility; however funding that project would not be a priority. He reviewed the feasibility study included in the staff report.

Jim Boccio, Antioch resident, representing the Citizens for the Preservation of River Access Committee, stated it was their goal to keep the boat ramp open, safe and not make it a financial detriment for the city. He reported at this time they are not in the position to work the development of a park; however if the city would fence and gate the facility, they will attempt to raise funds to assist and be willing to monitor the gate so they facility would remain closed dusk to dawn. He also suggested rules and regulations be put in place so that those not in compliance could be expelled from the area. He reported they have permission from Fulton Shipyard to use a wall for signage to generate revenue for maintenance and improvements. Additionally, he noted they have permission to install cameras in the area, and trash and recycling receptacles could be provided by the Red Caboose. He noted various organizations have offered to support their efforts and requested they be allowed to try this proposal for one year and if unsuccessful, the city could lock the gate.

Chairperson Immekus clarified the City Council authorized keeping the boat ramp open until such time as the Parks and Recreation Commission made a recommendation to the City Council for the long term disposition of the facility. He reiterated the Parks and Recreation Commission's recommendation to the interested parties, was to form an organization and put together a business plan, which the Commission would take under review. He noted they have not been presented with sufficient information this evening to make a recommendation to Council, at this time. He stated the Commission is looking for a business plan on how the organization will function which includes financial information.

In response to Mr. Boccio, Chairperson Immekus clarified a group of volunteers looking to oversee a City facility will not meet the requirements of the City Council, to manage the facility. He noted a more formal structure would be necessary.

Rick Robison reported the land was donated to the city for the residents. He stated he believed they were to come to the Commission to get direction on organizing volunteers to maintain the facility. He noted if the city were to install a fence and automatic gate, they would be interested in making payments to purchase it. He reiterated business owners are interested in putting signage up to generate revenue and adopt the boat ramp area. He reported it was their understanding the City Council wanted to keep the boat ramp open and they were unaware it was only until they found a solution for operating and maintaining the facility. He noted they do not have the funds to keep it open as a private entity or to lease the facility. He reported they had time and volunteers who wanted to improve the area and their goal was to keep the boat ramp open as long as possible. He noted they felt they could operate and maintain the boat ramp, however if they have to be a business or nonprofit it was cost prohibitive. He cautioned the city that the decline at the new boat ramp is designed in such a way to cause cigarette boats to high center on their trailers.

Mr. Boccio reported the school district transferred their half of the boat ramp property to the city with the understanding it would be used for recreational services.

Chairperson Immekus reiterated the City Council had previously decided the boat ramp would be closed as a consequence of building a new ramp.

Rick Robison stated in 2004, the City Council indicated they had no knowledge the Fulton Shipyard boat ramp would be closed.

Chairperson Immekus clarified the current City Council had made it clear the expectation was the boat ramp would be closed in favor of the new boat ramp and noted the financial viability of the new boat ramp was predicated on that closure. He noted the Feasibility Report (staff report attachment A) discussed these expectations.

Mr. Robinson stated he felt both boat ramps could be utilized during the peak season and generate fees for maintenance. He stated they are willing to provide free labor.

Chairperson Immekus stated the city could not allow an informal volunteer group handle finances, on behalf of the city.

Mr. Robinson expressed concern for there being too many regulations for the city to be a volunteer friendly environment. He cautioned that if the facility would be fenced off, it would generate negative press.

Commissioner Bonwell stated the city is looking for the residents to create an entity that would do their own lobbying and fundraising to put money towards operations and maintenance of the facility.

Mr. Robinson requested this item be postponed for a year to allow staff to bring forward an itemized breakdown for operation and maintenance of the facility so that they could look for ways to raise the funds.

Chairperson Immekus stated the interested parties need to address: how the facility would be managed, how safety issues would be addressed and how the financial expectation of closing this boat ramp would impact the new facility.

Mr. Robinson stated they would like the boat ramp kept open as an asset to the city of Antioch. He noted they are not interested in forming a non-profit; they want to work as volunteers to the city to provide access to the river. He stated he does not feel the city has considered income generated from the boating community.

Chairperson Immekus recommended Mr. Robison review the Feasibility Study provided by staff as attachment A of the staff report.

Tom Phillips, Antioch resident, stated he feels the increase in police calls for the boat ramp is due to the area being less utilized for the public good. He noted if the city had no interest in maintaining law and order in the area; it would become progressively worse. He stated he feels the city had been irresponsible with the handling of the area

because if it is closed the homeless occupation will increase and the area will become even more of a safety concern.

Chairperson Immekus recommended Mr. Phillips inform the Police Crime Prevention Commission of his concerns.

Commissioner Bonwell encouraged the residents to continue organizing the interested parties into a viable entity, who could move their efforts to keep the boat ramp open, forward.

Commissioner Davis concurred with Commissioner Bonwell and stated the city was going to require more information dealing with the financial and legal ramifications of keeping the boat ramp open. He encouraged them to take their level of commitment and enthusiasm to build an organization and formulate a plan dealing with the finances, safety plan and income generation. He noted once that is done, the Commission could make a recommendation to the City Council to consider.

In response to Mr. Phillips, Commissioner Bonwell encouraged him to contact Friends of Animal Services and the Friends of Library Services to discuss how they formed their organizations.

Chairperson Immekus stated the City Council is waiting to hear from the Parks and Recreation Commission; however if the interested parties could show they are making progress, they would ask for more time.

Following discussion, Deputy Director of Community Development/Recreation Graham stated he would agendize a meeting for May 24, 2012. The Commission requested no additional information from staff on this issue.

Chairperson Immekus declared a recess at 8:16 PM. The meeting reconvened at 8:19 PM. with all Commission members present with the exception of Commissioners Robertson and Flores who were absent.

7. COMMUNICATIONS (Announcements and Correspondence)

Deputy Director of Community Development/Recreation Graham stated in the future, staff would be bringing forward a park update, field preservation measures and an update on the WW grant. He invited the Commission, through the East Bay Regional Parks District, to a grand opening of the Great Mine Visitors Center at the Black Diamond Mines Regional Preserve. Contact information was provided.

Deputy Director of Public Works Bechtholdt announced the Rivertown Garden Club is holding the Arbor Day tree planting event on April 27, 2012 at 3:30 P.M., in Antioch Community Park.

Commissioner Davis voiced his appreciation to staff for the improvements made to Chichibu Park.

Commissioner Bonwell announced he is the current President of the Delta Youth Soccer League.

8. ADJOURNMENT

There being no further business before the Commission, stand adjourned at 8:25 p.m. until May 24, 2012 at Council Chambers.

Respectfully Submitted,
Kitty Eiden

**STAFF REPORT TO THE PARKS AND RECREATION COMMISSION FOR
CONSIDERATION AT THE MEETING OF MAY 24, 2012**

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

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

DATE: May 17, 2012

SUBJECT: Receive the Draft 2012-2017 Five Year Capital Improvement
Program, (P.W. 150-12)

RECOMMENDATION

It is recommended that the Parks and Recreation Commission Receive the Draft 2012-2017 Five Year Capital Improvement Program.

BACKGROUND INFORMATION

Attached for your review is a copy of the draft 2012-2017 Five Year Capital Improvement Program (CIP).

ATTACHMENT

A: Capital Improvement Program 2012-2017 Draft

CITY OF ANTIOCH

5 YEAR CAPITAL IMPROVEMENT

PROGRAM 2012—2017



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CAPITAL IMPROVEMENT PROGRAM

1. PROGRAM OBJECTIVE

The City of Antioch's Capital Improvement Program (CIP) primary objectives are to provide professional and technical engineering services and support to all City Departments related to facility expansions and improvements, infrastructure rehabilitation and development, and provide leadership in implementing Federal, State and Local programs.

Projects within the City's CIP are allocated over five years using both existing and projected revenue sources. The CIP staff plans for and designs infrastructure specifications and bid documentations, and provides project management and oversight during and after construction.

The CIP is a five-year plan to guide the construction or acquisition of capital improvements, and includes the capital budget for the upcoming fiscal years, which is a one-year authorization from the City Council to expend dedicated revenues for specified projects. The CIP is reviewed by the City's Planning Commission to assure its consistency with the City's current General Plan.

The Capital 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. Staff continues to prioritize the five-year CIP projects taking into account the City's continued reductions of incoming revenues for several project categories. Project expenditures for outlying years beyond the one year approval are provided in the CIP for planning purposes only and do not reflect a Council commitment of funds.

Key Personnel:

Ron Bernal	Director of Public Works/City Engineer
Ahmed Abu-Aly	Associate Engineer
Scott Buenting	Associate Engineer
Sal Rodriguez	Senior Community Development Technician
Lori Medeiros	Administrator

2. CIP PROCESS

The CIP process began in January with City departments submitting proposals and requests for capital projects to Department of Public Works staff for consideration and inclusion in the CIP with their annual operating requests. New proposals 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.

All projects are evaluated, and prioritized using the following criteria:

1. Does the project maintain or replace an existing facility?
2. Does the project provide new facilities or infrastructure?
3. Does the project promote economic development?
4. What is the project's impact on annual maintenance and operating costs?

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

3. CAPITAL IMPROVEMENT PROGRAM CATEGORIES

The program is divided into six major categories:

- **Community Facilities**
This category includes new and renovated public buildings as well as the Marina. The majority of the projects in this category are located in the City's former redevelopment areas.
- **Parks & Trails**
This category includes improvements and renovations for local and community parks, open space, and trails in the City.
- **Roadway Improvements**
This category includes new streets, street widening, street rehabilitation, grade separations, bridges, the overlay program, sidewalk repair program, and the City's Pavement Management System.
- **Traffic Signals**
This category includes new traffic signals and signal modifications throughout the City.
- **Wastewater Systems**
This category includes extensions, replacements, rehabilitations and reroutes of the sewer and storm drains system.

- **Water Systems**

This category includes projects related to the Water Treatment Plant, new water lines, and repairs to existing lines.

4. READING THE CIP PROGRAM

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

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

5. SOURCE OF FUNDING FOR CAPITAL IMPROVEMENT PROJECTS

5.1 CAPITAL IMPROVEMENT FUND

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

5.2 GAS TAX FUND

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

5.3 LOW AND MODERATE INCOME HOUSING FUND

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

5.4 MARINA FUND

This fund accounts for the operation of the City's Marina. Funds are collected from lease agreements and transfers from the City as Successor Agency to the Antioch Development Agency if allowed by the State, County and Oversight Board.

5.5 MEASURE “J” RETURN TO SOURCE

The source of money for this fund is the voter approved one-half cent sales tax. Provided the City has complied with the Growth Management Program, each year the City receives return to source funding from the Contra Costa Transportation Authority to be used for transportation improvement and maintenance projects.

5.6 MELLO ROOS FUND

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

5.7 SEWER FACILITY RESERVE FUND

Fees are collected from developers to fund offsite facilities or to oversize sewer facilities and replace inadequate sewers.

5.8 TRAFFIC SIGNAL FUND

Fees are collected from developers to fund offsite traffic signals.

5.9 WATER & SEWER RELATED RESERVE FUNDS

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

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

These fees are currently under review.

5.10 OVERHEAD UTILITY UNDERGROUND CONVERSION FUND

PUC RULE 20 - Utility companies are required to set aside money for placing underground existing overhead utilities in each community based on the size of their distribution system. These funds are to be used for undergrounding overhead utilities at the discretion of the City.

5.11 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.

6. GRANTS FUNDING OPPORTUNITIES

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

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

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

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

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

RTSOP - Regional Traffic Signalization and Operations Program provides funds for traffic signal system projects. The purpose of the program is to support projects that reduce congestion and automobile emissions.

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

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

BTA - The Bicycle Transportation Account (BTA) provides state funds for city and county projects that improve safety and convenience for bicycle commuters.

SR2S - Safe Routes to School. - The program provides funding for construction projects near schools, with the intent of increasing pedestrian and bicyclist safety and improving the environment for non-motorized transportation to and from school.

Measure WW Park Bond Funding - The East Bay Regional Park District has enacted Measure WW. This Park Bond extension provides funds for the acquisition, renovation and development of neighborhood, community, regional parks and recreation lands and facilities. These fund allocations are available to municipalities over the next 10 years. The City of Antioch's share of allocations is approximately \$4.5 million.

Proposition 1B - As approved by the voters in the November 2006 general elections, Proposition 1B enacts the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize \$19.925 billion of state general obligation bonds for specified purposes, including high-priority transportation corridor improvements, State Route 99 corridor enhancements, trade infrastructure and port security projects, school bus retrofit and replacement

purposes, state transportation improvement program augmentation, transit and passenger rail improvements, state-local partnership transportation projects, transit security projects, local bridge seismic retrofit projects, highway-railroad grade separation and crossing improvement projects, state highway safety and rehabilitation projects, and local street and road improvement, congestion relief, and traffic safety.

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

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

7. ROADWAY MAINTENANCE PROJECTS

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

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

PROJECTS ADDED TO 2012-2017

Project	Project Estimate	Projected Completion Date
❖ West Antioch Creek Channel Improvements	\$6,400,000	FY 14/15
❖ Markley Creek Culvert Replacement	\$1,590,000	FY 12/13
❖ "L" Street Sewer Main at HWY 4	\$500,000	FY 13/14
❖ Country Hills Sewer Main Replacement	\$800,000	FY 12/13
❖ Antioch Community Turf Soccer Field	\$2,413,000	FY 12/13
❖ Pavement Preventative Maintenance Program	\$200,000/Year	On-Going
❖ Golf Course Road Pavement Rehab	\$750,000	FY 14/15
❖ 2 nd Street Pavement Rehab	\$410,000	FY 13/14
❖ WTP Solids Handling Improvements	\$1,150,000	FY15/16
❖ Insp/Assessment - 39-inch Raw Water Pipeline	\$300,000	FY 13/14
❖ Water Treatment Plant Drainage Capture	\$400,000	FY 12/13

PROJECTS COMPLETED IN FY 10/11 & FY 11/12

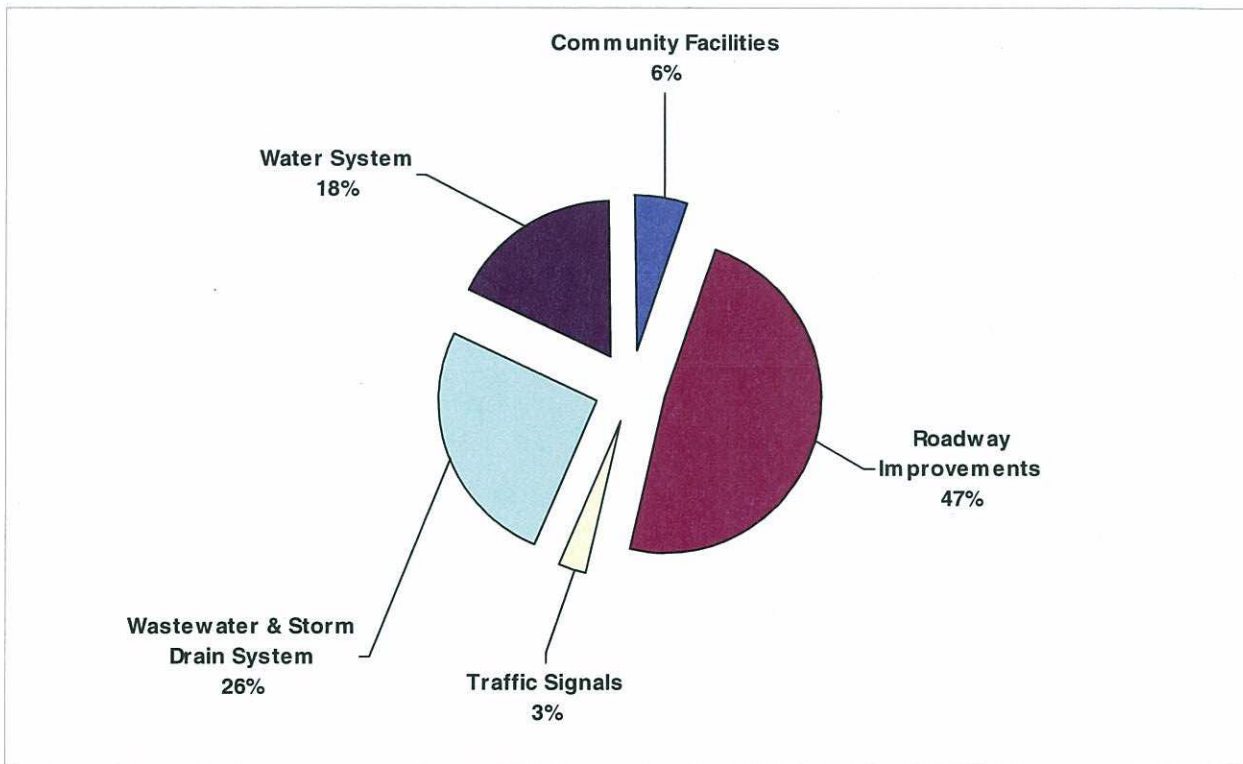
- ❖ Lone Tree Golf Course Driving Range Lighting
- ❖ Deerfield Park Playground Rehabilitation
- ❖ Eagleridge Park Playground Rehabilitation
- ❖ San Jose Drive Pavement Overlay
- ❖ Reservoir Tower Sluice Gate
- ❖ Lone Tree Way Intersection Improvements
- ❖ CDBG Downtown Roadway Pavement Rehab, Phases 4 & 5
- ❖ Hillcrest Avenue Widening, Phase 2
- ❖ Curb, Gutter and Sidewalk Repair
- ❖ Delta Fair Boulevard Pavement Reconstruction
- ❖ Hillcrest Ave./Putnam St./Contra Loma Blvd. Pavement Rehabilitation
- ❖ Downtown Trunk Sewer Improvements, Phase 3
- ❖ Water Main Replacement on North Lake Drive and Circle
- ❖ Marina Boat Launch Facility

2012-2017 CIP

Projected Capital Expenditures

(\$ in thousands)

Program Category	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total
Community Facilities	\$2,909	\$0	\$0	\$0	\$0	\$2,909
Roadway Improvements	\$9,645	\$8,868	\$3,510	\$1,295	\$1,795	\$25,113
Traffic Signals	\$440	\$250	\$250	\$250	\$250	\$1,440
Wastewater & Storm Drain System	\$2,950	\$7,550	\$1,050	\$1,050	\$1,050	\$13,650
Water System	\$2,240	\$3,420	\$1,630	\$600	\$1,550	\$9,440
Total	\$18,184	\$20,088	\$6,440	\$3,195	\$4,645	\$52,552



Community Facilities

\$ in thousands

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
<input type="checkbox"/> 7015	Marina Launch Ramp Restroom Facility							
		DBAW Grant	\$65	\$430	\$0	\$0	\$0	\$0
Project Status:			\$65	\$430	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7610	Fishing Pier Pavilion							
		Measure WW	\$0	\$66	\$0	\$0	\$0	\$0
Project Status: Planning/Design Stage			\$0	\$66	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7611	Antioch Community Park Turf Soccer Fields							
		Measure WW	\$0	\$2,413	\$0	\$0	\$0	\$0
Project Status: Planning/Design Stage			\$0	\$2,413	\$0	\$0	\$0	\$0
Total	Community Facilities		\$65	\$2,909	\$0	\$0	\$0	\$0

☒ = New Project

Roadway Improvements

\$ in thousands

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
<input type="checkbox"/> 7334	Wilbur Avenue Bridge	Prop 1B	\$0	\$0	\$103	\$0	\$0	\$0
		Gas Tax	\$80	\$0	\$0	\$0	\$0	\$0
		Measure J	\$235	\$700	\$700	\$0	\$0	\$0
		HBRR Grant	\$1,815	\$5,400	\$5,400	\$0	\$0	\$0
Project Status: Right of Way process			\$2,130	\$6,100	\$6,203	\$0	\$0	\$0
<input type="checkbox"/> 7358	Sidewalk Repair Program	Gas Tax	\$0	\$50	\$50	\$50	\$50	\$50
		Sewer Fund	\$80	\$70	\$70	\$70	\$70	\$70
		CDBG Fund	\$50	\$0	\$0	\$0	\$0	\$0
		Water Fund	\$83	\$100	\$100	\$100	\$100	\$100
Project Status: Ongoing Program			\$213	\$220	\$220	\$220	\$220	\$220
<input type="checkbox"/> 7359	Pavement Management System Program	Gas Tax Fund		\$25	\$25	\$25	\$25	\$25
Project Status: Ongoing Program				\$25	\$25	\$25	\$25	\$25
<input type="checkbox"/> 7360	Pavement Preventative Maintenance Program	Gas Tax	\$0	\$200	\$200	\$200	\$200	\$200
Project Status:			\$0	\$200	\$200	\$200	\$200	\$200
<input type="checkbox"/> 7746	CDBG Downtown Roadway Rehabilitation Program	CDBG Fund	\$0	\$200	\$200	\$200	\$200	\$200
Project Status: Ongoing			\$0	\$200	\$200	\$200	\$200	\$200
<input type="checkbox"/> 7749	Longview Road Pavement Rehab	Gas Tax Fund	\$0	\$0	\$0	\$50	\$650	\$0
Project Status: Not Initiated			\$0	\$0	\$0	\$50	\$650	\$0
<input type="checkbox"/> 7751	Lone Tree Way Pavement Overlay	Measure J	\$0	\$0	\$50	\$1,320	\$0	
Project Status: Not Initiated			\$0	\$0	\$50	\$1,320	\$0	

☒ = New Project

Roadway Improvements

\$ in thousands

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
<input type="checkbox"/>	7908 AD 26 & 27 Close Out Projects, Phase C							
		Lone Tree Way AD 27/31	\$100	\$700	\$0	\$0	\$0	\$0
	Project Status:	Planning/Design Stage	\$100	\$700	\$0	\$0	\$0	\$0
<input type="checkbox"/>	7910 Cavallo Road Pavement Rehabilitation							
		Gas Tax Fund	\$0	\$0	\$50	\$810	\$0	\$0
	Project Status:	Not Initiated	\$0	\$0	\$50	\$810	\$0	\$0
<input checked="" type="checkbox"/>	7911 Country Hills Drive Pavement Rehabilitation							
		Gas Tax	\$0	\$150	\$980	\$0	\$0	\$0
	Project Status:	Planning/Design Stage	\$0	\$150	\$980	\$0	\$0	\$0
<input checked="" type="checkbox"/>	7912 Golf Course Road Pavement Rehabilitation							
		Gas Tax	\$0	\$0	\$0	\$0	\$0	\$750
	Project Status:	Not Initiated	\$0	\$0	\$0	\$0	\$0	\$750
<input checked="" type="checkbox"/>	7913 Deer Valley Road/Davison Pavement Rehabilitation							
		Gas Tax	\$0	\$550	\$0	\$0	\$0	\$0
		Prop 1B Grant	\$0	\$1,450	\$0	\$0	\$0	\$0
	Project Status:	Planning/Design Stage	\$0	\$2,000	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/>	7914 Garrow Drive Pavement Rehabilitation							
		Gas Tax	\$0	\$50	\$530	\$0	\$0	\$0
	Project Status:	Not Initiated	\$0	\$50	\$530	\$0	\$0	\$0
<input checked="" type="checkbox"/>	7915 2nd Street Pavement Rehabilitation							
		Gas Tax	\$0	\$0	\$410	\$0	\$0	\$0
	Project Status:	Not Initiated	\$0	\$0	\$410	\$0	\$0	\$0
<input checked="" type="checkbox"/>	7917 "G" Street Pavement Rehabilitation							
		Gas Tax	\$0	\$0	\$0	\$685	\$0	\$0
	Project Status:	Not Initiated	\$0	\$0	\$0	\$685	\$0	\$0
<input type="checkbox"/>	7920 Hillcrest Avenue Median Landscape							
		Measure J	\$0	\$0	\$0	\$0	\$0	\$400
	Project Status:	Not Initiated	\$0	\$0	\$0	\$0	\$0	\$400
Total	Roadway Improvements		\$2,443	\$9,645	\$8,868	\$3,510	\$1,295	\$1,795

☒ = New Project

Traffic Signals

\$ in thousands

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
<input type="checkbox"/> 7447	New Traffic Signals							
		Traffic Signal Fund	\$20	\$440	\$250	\$250	\$250	\$250
Project Status: Planning/Design Stage			\$20	\$440	\$250	\$250	\$250	\$250
Total	Traffic Signals		\$20	\$440	\$250	\$250	\$250	\$250

Wastewater & Storm Drain System

\$ in thousands

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
<input type="checkbox"/>	7724 Sewer Main Capacity Improvements Program							
	Sewer Facility Expansion Fund	\$0	\$800	\$800	\$800	\$800	\$800	\$800
Project Status:	Ongoing Program	\$0	\$800	\$800	\$800	\$800	\$800	\$800
<input type="checkbox"/>	7736 Sewer Line Corrosion Rehabilitation Program							
	Sewer Fund	\$0	\$250	\$250	\$250	\$250	\$250	\$250
Project Status:	Ongoing Program	\$0	\$250	\$250	\$250	\$250	\$250	\$250
<input checked="" type="checkbox"/>	7737 West Antioch Creek Channel Improvements							
	Flood Dist Drainage Area Fund	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0
	NPDES	\$0	\$400	\$0	\$0	\$0	\$0	\$0
	Prop 1E Grant	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0
	AD 27/31	\$76	\$500	\$1,200	\$0	\$0	\$0	\$0
Project Status:	Permit Process	\$76	\$900	\$5,500	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/>	7738 Country Hills Sewer Main Replacement							
	Sewer Fund	\$20	\$800	\$0	\$0	\$0	\$0	\$0
Project Status:	Planning/Design Stage	\$20	\$800	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/>	7739 "L" Street Sewer Main Replacement at HWY 4							
	Sewer Fund	\$0	\$0	\$500	\$0	\$0	\$0	\$0
Project Status:	Under Construction	\$0	\$0	\$500	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/>	7740 Master Sewer Study Update							
	Sewer Fund	\$0	\$0	\$500	\$0	\$0	\$0	\$0
Project Status:	Not Initiated	\$0	\$0	\$500	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/>	7741 Markley Creek Culvert Replacement							
	ADA Funds	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
	Measure J	\$390	\$200	\$0	\$0	\$0	\$0	\$0
Project Status:	Under Construction	\$1,390	\$200	\$0	\$0	\$0	\$0	\$0
Total	Wastewater & Storm Drain System	\$1,486	\$2,950	\$7,550	\$1,050	\$1,050	\$1,050	\$1,050

☒ = New Project

Water System

\$ in thousands

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
<input type="checkbox"/> 7628	Water Main Replacement Program							
	Water Line Expansion Fund	\$850	\$500	\$500	\$500	\$500	\$500	\$500
Project Status: Ongoing Program			\$850	\$500	\$500	\$500	\$500	\$500
<input type="checkbox"/> 7665	River Pumping Station Rehabilitation							
	Water Fund	\$0	\$50	\$150	\$0	\$0	\$0	\$0
Project Status: Not Initiated			\$0	\$50	\$150	\$0	\$0	\$0
<input type="checkbox"/> 7670	Water Treatment Plant Operations							
	Water Fund	\$0	\$0	\$600	\$400	\$0	\$0	\$0
Project Status: Ongoing Program			\$0	\$0	\$600	\$400	\$0	\$0
<input type="checkbox"/> 7672	Water Studies and Planning							
	Water Fund	\$0	\$50	\$50	\$50	\$50	\$50	\$50
Project Status: Ongoing			\$0	\$50	\$50	\$50	\$50	\$50
<input type="checkbox"/> 7674	Reservoirs Rehabilitation							
	Water Fund	\$0	\$800	\$250	\$0	\$0	\$0	\$0
Project Status: Not Initiated			\$0	\$800	\$250	\$0	\$0	\$0
<input type="checkbox"/> 7675	Water Treatment Plant Improvements							
	Water Fund		\$100	\$400	\$275	\$50	\$0	\$0
Project Status: Ongoing Program				\$100	\$400	\$275	\$50	\$0
<input type="checkbox"/> 7676	James Donlon Pump Station Upgrades							
	Water Fund	\$0	\$0	\$0	\$115	\$0	\$0	\$0
Project Status: Not Initiated			\$0	\$0	\$0	\$115	\$0	\$0
<input type="checkbox"/> 7677	Hillcrest Pump Station Rehabilitation							
	Water Fund	\$0	\$0	\$280	\$0	\$0	\$0	\$0
Project Status: Not Initiated			\$0	\$0	\$280	\$0	\$0	\$0
<input type="checkbox"/> 7679	Cambridge Tank Expansion							
	Water Fund	\$0	\$50	\$700	\$0	\$0	\$0	\$0
Project Status: Not Initiated			\$0	\$50	\$700	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7682	Water Treatment Plant Solids Handling Improvements							
	Water Fund	\$0	\$50	\$150	\$0	\$0	\$0	\$1,000
Project Status: Not Initiated			\$0	\$50	\$150	\$0	\$0	\$1,000
<input checked="" type="checkbox"/> 7684	Water Treatment Plant Drainage Capture							
	Water Fund	\$0	\$400	\$0	\$0	\$0	\$0	\$0
Project Status: Not Initiated			\$0	\$400	\$0	\$0	\$0	\$0

☒ = New Project

Water System

\$ in thousands

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
<input checked="" type="checkbox"/> 7685	Canal Pump No. 4 Improvements	Water Fund	\$0	\$200	\$0	\$0	\$0	\$0
Project Status: Not Initiated			\$0	\$200	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7686	Direct Raw Water Connection to Water Treatment Plant	Water Fund	\$0	\$0	\$0	\$250	\$0	\$0
Project Status: Not Initiated			\$0	\$0	\$0	\$250	\$0	\$0
<input type="checkbox"/> 7689	Chemical Tanks Replacement	Water Fund	\$0	\$40	\$40	\$40	\$0	\$0
Project Status: Not Initiated			\$0	\$40	\$40	\$40	\$0	\$0
<input type="checkbox"/> 7692	Inspection/Assessment of the 39-inch Raw Water Pipeline	Water Fund	\$0	\$0	\$300	\$0	\$0	\$0
Project Status: Not Initiated			\$0	\$0	\$300	\$0	\$0	\$0
Total	Water System		\$850	\$2,240	\$3,420	\$1,630	\$600	\$1,550

☒ = New Project

Project Title: Marina Launch Ramp Restroom Facility

Project No: 7015

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

Lead Department : Public Works

Project Description: The project will construct a new restroom facility at the new Marina Launch Ramp. The project grant also includes adding one more board floating dock to the launch ramp area.

Justification: The new grant funding will supplement the previous grant for the launch ramp and provide funding for the new restroom facility.

Est Completion: FY 12/13

Project Cost Estimate: \$495,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
DBAW Grant	\$65	\$430	\$0	\$0	\$0	\$0
	\$65	\$430	\$0	\$0	\$0	\$0

Comments:

Project Title: Wilbur Avenue Bridge

Project No: 7334

Location: Wilbur Avenue east of Minaker Drive over the BNSF railroad tracks

Lead Department : Public Works

Project Description: The project consists of constructing a parallel new bridge north of the existing bridge, seismically retrofit the existing overhead structure, constructing roadway approach east of the bridge and replacing the existing bridge barrier railings.

Justification: The existing two-lane structure and barrier railings do not meet the City and State standards and are in need of retrofitting for seismic stability. The project will improve traffic circulation and traffic safety on Wilbur Avenue.

Est Completion: July 2015

Project Cost Estimate: \$15,720,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: \$5,100 per lane mile per year

Maintenance work includes erosion repair, crack seal, sweeping, striping and pavement preventative maintenance

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Prop 1B	\$0	\$0	\$103	\$0	\$0	\$0
Measure J	\$235	\$700	\$700	\$0	\$0	\$0
HBRR Grant	\$1,815	\$5,400	\$5,400	\$0	\$0	\$0
Gas Tax	\$80	\$0	\$0	\$0	\$0	\$0
	\$2,130	\$6,100	\$6,203	\$0	\$0	\$0

Comments: Design is 95% complete, staff is working with BNSF on the right of way maintenance agreement and utility relocations. Construction is expected to begin in September of 2012.

Project Title: *Sidewalk Repair Program*

Project No: 7358

Location: Citywide

Lead Department : Public Works

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

Justification: Problems arising from age and landscape impacts has caused sections of curbs and sidewalks to uplift creating a pedestrian hazard. The program helps reduce the number of claims against the city due to sidewalk problems.

Est Completion: On-going Program

Project Cost Estimate:

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: \$220,000/year including contract administration

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Sewer Fund	\$80	\$70	\$70	\$70	\$70	\$70
Water Fund	\$83	\$100	\$100	\$100	\$170	\$100
CDBG Fund	\$50	\$0	\$0	\$0	\$170	\$0
Gas Tax	\$0	\$50	\$50	\$50	\$220	\$50
	\$213	\$220	\$220	\$220	\$220	\$220

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

Project Title: Pavement Management System Program

Project No: 7359

Location: Citywide

Lead Department : Public Works

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

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

Est Completion: On-going Program

Project Cost Estimate:

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Gas Tax Fund		\$25	\$25	\$25	\$25	\$25
		\$25	\$25	\$25	\$25	\$25

Comments:

Project Title: *Pavement Preventative Maintenance Program*

Project No: 7360

Location: Citywide

Lead Department : Public Works

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

Justification: The program implements the Pavement Management System program recommendations

Est Completion: On-going Program

Project Cost Estimate:

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Gas Tax	\$0	\$200	\$200	\$200	\$200	\$200
	\$0	\$200	\$200	\$200	\$200	\$200

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

Project Title: *New Traffic Signals*

Project No: *7447*

Location: Delta Fair Boulevard/Belle Drive and other locations to be determined

Lead Department : Public Works

Project Description: Install traffic signals at the intersection of Delta Fair Blvd. and Belle Drive and other signals that prove to be warranted by the Traffic Signal Warrant Study.

Justification: The traffic signal warrants analysis has justified the need for a new traffic signal at this intersection.

Est Completion: On-going Program

Project Cost Estimate:

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: \$3,500 per signal/year

Routine monthly maintenance to the signal controller and signal heads, electrical power fees, emergency repair work.

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Traffic Signal Fund	\$20	\$440	\$250	\$250	\$250	\$250
	\$20	\$440	\$250	\$250	\$250	\$250

Comments: The first new signal will be constructed at Delta Fair Blvd. and Belle Drive. Future traffic signals to be determined by traffic signal warrants analysis studies.

Project Title: Fishing Pier Pavilion

Project No: 7610

Location: Fishing Pier at the foot of I Street

Lead Department : Public Works

Project Description: Rehabilitate the existing restroom structure on Antioch's fishing pier. Leaving roof in tact to create a pavilion, installing a fence to match existing pier fence and replacing rear wall of restroom.

Justification: The restroom has been closed because it is not functional and fails to meet the public's needs.

Est Completion: FY 12/13

Project Cost Estimate: \$66,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: \$2,500

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Measure WW	\$0	\$66	\$0	\$0	\$0	\$0
	\$0	\$66	\$0	\$0	\$0	\$0

Comments: This will provide covered shelter from sun and rain on the pier by removing the walls and fixtures, leaving the roof and supporting pillars to create an open covered pavilion.

Project Title: Antioch Community Park Turf Soccer Fields

Project No: 7611

Location: Antioch Community Park on James Donlon Blvd

Lead Department : Leisure Services

Project Description: Renovate existing two natural turf soccer/multi- purpose fields and replacing them with two soccer/multi-use synthetic turf fields with Athletic field lighting on both fields. This project includes security fencing to this site.

Justification: This project will increase the field space for users on a year round basis, while improving the field safety and access.

Est Completion: FY 12/13

Project Cost Estimate: \$2,430,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Measure WW	\$0	\$2,413	\$0	\$0	\$0	\$0
	\$0	\$2,413	\$0	\$0	\$0	\$0

Comments: Design and vendor selection is currently in progress , this is one of the Measure WW projects approved by the City Council in 2010.

Project Title: *Water Main Replacement Program*

Project No: 7628

Location: Citywide

Lead Department : Public Works

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

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

Est Completion: On-going Program

Project Cost Estimate:

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: \$13,500 per mile of pipeline/year

Maintenance work includes testing and installing new back flow prevention and air valves, replacing fire hydrants and water meter, exercising water valves, new service water taps and water line repairs.

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Water Line Expansion Fund	\$850	\$500	\$500	\$500	\$500	\$500
	\$850	\$500	\$500	\$500	\$500	\$500

Comments: The project areas include Diablo Ave. from Sunset to E. Madill, Elizabeth Lane, Plumeigh from Roberts to Putnam, Stillwell Cir., Brisdale Pl., Cataline Ave. and Hawthorne Ave.

Project Title: River Pumping Station Rehabilitation

Project No: 7665

Location: Raw water pumping station at Fulton Shipyard Road

Lead Department : Public Works

Project Description: The project will include rebuilding the pump and motor, improving surge control and building ventilation, replace pump control system, and replacing the discharge pipeline.

Justification: The existing raw water pump and motor are aging and in need of rehabilitation to continue operating efficiently.

Est Completion: FY 13/14

Project Cost Estimate: \$200,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: N/A

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Water Fund	\$0	\$50	\$150	\$0	\$0	\$0
	\$0	\$50	\$150	\$0	\$0	\$0

Comments: Construction are planned to start in fall 2013. The new pump must be in operation by July 2014,

Project Title: *Water Treatment Plant Operations*

Project No: *7670*

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

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

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

Est Completion: On-going Program

Project Cost Estimate:

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: N/A

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Water Fund	\$0	\$0	\$600	\$400	\$0	\$0
	\$0	\$0	\$600	\$400	\$0	\$0

Comments:

Project Title: *Water Studies and Planning*

Project No: 7672

Location: Citywide

Lead Department : Public Works

Project Description: Prepare the following studies: Water Master Plan Update, Urban Water Management Plan Update, Watershed Sanitary Survey Update and Water Rate Study.

Justification: Provide updated information and direction regarding water related topics.

Est Completion: On-going

Project Cost Estimate:

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: N/A

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Water Fund	\$0	\$50	\$50	\$50	\$50	\$50
	\$0	\$50	\$50	\$50	\$50	\$50

Comments:

Project Title: *Reservoirs Rehabilitation*

Project No: 7674

Location: Three locations; Larkspur Dr., James Donlon Blvd., and the Water Treatment Plant

Lead Department : Public Works

Project Description: Larkspur Dr., and James Donlon Reservoirs and the .5 MG Reservoir have coating systems that are rapidly approaching the end of their useful lives. The modern coating system typically lasts 25 years.

Justification: The reservoirs' interior coating has deteriorated due to age and require rehabilitation.

Est Completion:

Project Cost Estimate: \$1,050,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: N/A

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Water Fund	\$0	\$800	\$250	\$0	\$0	\$0
	\$0	\$800	\$250	\$0	\$0	\$0

Comments: Inspections and repairs of these facilities are mandated by the State Department of Public Health.

Project Title: *Water Treatment Plant Improvements*

Project No: 7675

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Project Description: Replacement of deteriorating equipment, design and construction of new facilities, review study of channel settlement along westside filter, seismic review of the plant, geotech study of the slope above backwash area to control falling rocks.

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

Est Completion: On-going Program

Project Cost Estimate:

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Water Fund		\$100	\$400	\$275	\$50	\$0
		\$100	\$400	\$275	\$50	\$0

Comments: Staff continues to work with Deskins Company on the filter system

Project Title: James Donlon Pump Station Upgrades

Project No: 7676

Location: James Donlon Boulevard

Lead Department : Public Works

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

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

Est Completion: FY 14/15

Project Cost Estimate: \$115,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: N/A

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Water Fund	\$0	\$0	\$0	\$115	\$0	\$0
	\$0	\$0	\$0	\$115	\$0	\$0

Comments:

Project Title: *Hillcrest Pump Station Rehabilitation*

Project No: 7677

Location: Hillcrest Avenue

Lead Department : Public Works

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

Justification: Facility is aging and requires improvements to improve reliability and efficiency.

Est Completion: FY 13/14

Project Cost Estimate: \$280,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: N/A

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Water Fund	\$0	\$0	\$280	\$0	\$0	\$0
	\$0	\$0	\$280	\$0	\$0	\$0

Comments:

Project Title: Cambridge Tank Expansion

Project No: 7679

Location: Cambridge Drive

Lead Department : Public Works

Project Description: The project consists of installing an additional pump at this location in order to increase the capacity of the facility.

Justification: The facility is currently undersize. The additional pump will provide increased water supply in the event of a fire or line breakage.

Est Completion: FY 13/14

Project Cost Estimate: \$750,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Water Fund	\$0	\$50	\$700	\$0	\$0	\$0
	\$0	\$50	\$700	\$0	\$0	\$0

Comments:

Project Title: Water Treatment Plant Solids Handling Improvements

Project No: 7682

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Project Description: These improvements incl: A. Prepare a design report for possible solids thickening and dewatering. B Consider purchasing dewatering equipment from KDE to reduce annual rental fees. C. Consider adding thickened sludge storage to enhance performance.

Justification: Develop design criteria and order of magnitude capital costs. Carry out a business case evaluation to determine City plan for the next 10 to 20 years.

Est Completion:

Project Cost Estimate: \$1,200,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Water Fund	\$0	\$50	\$150	\$0	\$0	\$1,000
	\$0	\$50	\$150	\$0	\$0	\$1,000

Comments:

Project Title: *Water Treatment Plant Drainage Capture*

Project No: 7684

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Project Description: Upgrade existing sludge lagoon including removal of accumulated solids, stabilization of banks and installation of decant/disposal system.

Justification: City currently lacks location to empty clarifiers for routine or special maintenance while avoiding discharge.

Est Completion: FY 12/13

Project Cost Estimate: \$400,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Water Fund	\$0	\$400	\$0	\$0	\$0	\$0
	\$0	\$400	\$0	\$0	\$0	\$0

Comments:

Project Title: *Canal Pump No. 4 Improvements*

Project No: 7685

Location: Eastern Canal Pumping Station

Lead Department : Public Works

Project Description: Replacement of piping and valves; wetwell modification to prevent vortexing.

Justification: Current piping is failing and needs to be replaced. Isolation valves are inoperable and need to be replaced.

Est Completion: FY 12/13

Project Cost Estimate: \$200,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Water Fund	\$0	\$200	\$0	\$0	\$0	\$0
	\$0	\$200	\$0	\$0	\$0	\$0

Comments:

Project Title: Direct Raw Water Connection to Water Treatment Plant **Project No: 7686**

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Project Description: The project will include design study of the direct feed to WTP and construction of control valves, piping and fittings.

Justification: The project potentially would increase pumping capacity and save energy.

Est Completion: FY 14/15

Project Cost Estimate: \$250,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Water Fund	\$0	\$0	\$0	\$250	\$0	\$0
	\$0	\$0	\$0	\$250	\$0	\$0

Comments:

Project Title: Chemical Tanks Replacement

Project No: 7689

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Project Description: Replace two alum and one fluoride tanks.

Justification: Three chemical tanks installed in 1988 need replacing.

Est Completion: FY 14/15

Project Cost Estimate: \$120,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Water Fund	\$0	\$40	\$40	\$40	\$0	\$0
	\$0	\$40	\$40	\$40	\$0	\$0

Comments:

Project Title: Inspection/Assessment of the 39-inch Raw Water Pipeline **Project No: 7692**

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Project Description: First work phase would add inspection manholes and include inspection/assessment.

Justification: Friction calculations suggest that the pipeline is partially filled with debris. Access points are needed for internal inspection and potential cleaning.

Est Completion: FY 13/14

Project Cost Estimate: \$300,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Water Fund	\$0	\$0	\$300	\$0	\$0	\$0
	\$0	\$0	\$300	\$0	\$0	\$0

Comments:

Project Title: *Sewer Main Capacity Improvements Program*

Project No: 7724

Location: Citywide

Lead Department : Public Works

Project Description: Increase the capacity of the sanitary sewer system by installing new sewer mains, manholes and service laterals or modifying the existing system as defined by the Wastewater System Collection Master Plan and as recommended by the Public Works Dept.

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

Est Completion: On-going Program

Project Cost Estimate:

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: \$5,500 per mile of pipeline/year

Maintenance work includes main line and manhole cleaning and rehab work, service laterals repair, and main line video testing.

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Sewer Facility Expansion Fund	\$0	\$800	\$800	\$800	\$800	\$800
	\$0	\$800	\$800	\$800	\$800	\$800

Comments: The project list includes "L" Street from HWY 4 to Sycamore Drive, Lone Tree Way from Roberts Street to Putnam, Country Hills Drive from Wolf Way to Valley Way, 6th, 7th, 8th and 9th, Acacia, Birch, Chestnut, Deoder, Evergreen, Belshaw and 19th Streets.

Project Title: *Sewer Line Corrosion Rehabilitation Program*

Project No: 7736

Location: Citywide

Lead Department : Public Works

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

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

Est Completion: On-going Program

Project Cost Estimate:

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: \$5,500 per mile of pipeline/year

Maintenance work includes main line and manhole cleaning, rehab work, service laterals repair and main line video testing.

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Sewer Fund	\$0	\$250	\$250	\$250	\$250	\$250
	\$0	\$250	\$250	\$250	\$250	\$250

Comments: The project list includes Hamilton Ct., Belle Drive, Beede Park Area, "G" Street, and Dallas Ranch Road at Cache Peak Drive.

Project Title: West Antioch Creek Channel Improvements**Project No: 7737****Location:** West Antioch Creek from West 4th Street to West 8th Street.**Lead Department :** Public Works

Project Description: The Contra Costa County Flood Control is partnering with the City of Antioch to replace the undersized concrete ditch at 10th and O Street with new box culverts and de-silting the West Antioch Creek between 6th and 4th Street.

Justification: This project will maintain 25-year storm flow capacity and flood protection.

Est Completion: FY 13/14

Project Cost Estimate: \$6,400,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: \$20,000/year

Maintenance work includes vegetation and weed control, tree care, de-silting and litter removal.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
AD 27/31	\$76	\$500	\$1,200	\$0	\$0	\$0
Prop 1E Grant	\$0	\$0	\$3,000	\$0	\$0	\$0
Flood Dist Drainage Area Fund	\$0	\$0	\$1,300	\$0	\$0	\$0
NPDES	\$0	\$400	\$0	\$0	\$0	\$0
	\$76	\$900	\$5,500	\$0	\$0	\$0

Comments: Design and permit work is under way; construction is planned to start in 2014.

Project Title: *Country Hills Sewer Main Replacement*

Project No: 7738

Location: Country Hills Drive from Wolf Way to Hillcrest Ave.

Lead Department : Public Works

Project Description: The project will replace the existing 12" sewer main on Country Hills Drive.

Justification: Portion of the existing 12" sewer main needs to be replaced due to deterioration.

Est Completion: FY 12/13

Project Cost Estimate: \$800,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Sewer Fund	\$20	\$800	\$0	\$0	\$0	\$0
	\$20	\$800	\$0	\$0	\$0	\$0

Comments:

Project Title: "L" Street Sewer Main Replacement at HWY 4 Project No: 7739

Location: "L" Street at HWY 4

Lead Department : Public Works

Project Description: The project will replace the existing 12" sewer main that runs under HWY 4 at "L" Street

Justification: The existing 12" sewer main needs to be replaced due to age and deterioration.

Est Completion: FY 13/14

Project Cost Estimate: \$500,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Sewer Fund	\$0	\$0	\$500	\$0	\$0	\$0
	\$0	\$0	\$500	\$0	\$0	\$0

Comments: The project will be constructed in conjunction with HWY 4 widening project.

Project Title: Master Sewer Study Update

Project No: 7740

Location: Citywide

Lead Department : Public Works

Project Description: The project will evaluate the capacity of the existing system and identify system improvements needs.

Justification: The last Sewer Master Study Update was completed in 2003; the study is required every 10 years

Est Completion:

Project Cost Estimate: \$500,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Sewer Fund	\$0	\$0	\$500	\$0	\$0	\$0
	\$0	\$0	\$500	\$0	\$0	\$0

Comments:

Project Title: *Markley Creek Culvert Replacement*

Project No: *7741*

Location: Somersville Road north of James Donlon Blvd.

Lead Department : Public Works

Project Description: This project will replace the existing 72-inch diameter corrugated steel pipe (CSP) culvert that routes Markley Creek through the existing Somersville Road embankment with a new 96-inch diameter reinforced concrete pipe (RCP).

Justification: This facility is designed to convey storm water from a 100-year flood event and span the width of a widened Somersville Road.

Est Completion: FY 12/13

Project Cost Estimate: \$1,590,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Measure J	\$390	\$200	\$0	\$0	\$0	\$0
ADA Funds	\$1,000	\$0	\$0	\$0	\$0	\$0
	<i>\$1,390</i>	<i>\$200</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Comments: Discovery Builders is required to reimburse the City for all costs of the project. Measure J funds are designated for this project due to the need to widen the culvert to accommodate future widening of Somersville Road.

Project Title: CDBG Downtown Roadway Rehabilitation Program

Project No: 7746

Location: Downtown area

Lead Department : Public Works

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

Justification: Existing pavement has deteriorated due to age and is in need of rehabilitation. The project will reduce the crown on the pavement profile to meet ADA standards.

Est Completion: On-going Program

Project Cost Estimate:

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: \$5,100 per lane mile per year

Maintenance work includes crack seal, sweeping, striping and pavement preventative maintenance.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
CDBG Fund	\$0	\$200	\$200	\$200	\$200	\$200
	\$0	\$200	\$200	\$200	\$200	\$200

Comments: The project areas include 5th Street from "F" to "G" Street, "F" Street from 4th to 6th Street, 9th Street from "A" to "L" Street, "B" Street from 6th to 9th Street and "D" Street from 6th to 9th Street. Pavement rehab design options to be determined.

Project Title: Longview Road Pavement Rehab

Project No: 7749

Location: Longview Road from "G" Street to Putnam Street

Lead Department : Public Works

Project Description: The project includes excavation of the entire roadway section to the full depth and to replace it with new base rock and new pavement section. This work also includes repair or replacement of any damaged or deteriorated underground utility lines.

Justification: Longview Drive is a major collector; existing pavement has deteriorated due to age and base failures.

Est Completion: FY 15/16

Project Cost Estimate: \$700,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: \$5,100 per lane mile per year

Maintenance work includes crack seal, sweeping, striping and pavement preventative maintenance.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Gas Tax Fund	\$0	\$0	\$0	\$50	\$650	\$0
	\$0	\$0	\$0	\$50	\$650	\$0

Comments: The Pavement Management System has identified this section of the road as having a Pavement Condition Index (PCI) of 11.

Project Title: *Lone Tree Way Pavement Overlay*

Project No: *7751*

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

Lead Department : Public Works

Project Description: The project will identify deteriorated pavement areas due to base failures. These areas will be excavated and plugged with asphalt. After all the base failure areas have been repaired a final pavement overlay will be placed over the entire road.

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

Est Completion: FY 14/15

Project Cost Estimate: \$1,370,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: \$5,100 per lane mile per year

Maintenance work includes crack seal, sweeping, striping and pavement preventative maintenance.

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Measure J	\$0	\$0	\$50	\$1,320	\$0	
	\$0	\$0	\$50	\$1,320	\$0	

Comments: The Pavement Management System has identified this section of the road to be scheduled for preventive maintenance work with a Pavement Condition Index (PCI) of 68. Overlay design options to be determined.

Project Title: AD 26 & 27 Close Out Projects, Phase C

Project No: 7908

Location: Deer Valley Road from Lone Tree Way to Country Hills Drive

Lead Department : Public Works

Project Description: Complete the AD improvements on Deer Valley Road including lengthen existing turn pockets and adding new left turn movements.

Justification: These roadway improvements on Deer Valley Road are needed to correct the street cross section to improve traffic circulation and traffic signal efficiency in this area.

Est Completion: FY 15/16

Project Cost Estimate: \$800,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs: \$5,100 per lane mile per year

Maintenance work includes crack seal, sweeping, striping and pavement preventative maintenance.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Lone Tree Way AD 27/31	\$100	\$700	\$0	\$0	\$0	\$0
	\$100	\$700	\$0	\$0	\$0	\$0

Comments:

Project Title: *Cavallo Road Pavement Rehabilitation*

Project No: *7910*

Location: Cavallo Road from Wilbur Avenue to East 18th Street

Lead Department : Public Works

Project Description: The project will repair deteriorated pavement areas due to base failures. These areas will be excavated and plugged with asphalt. After all the base failure areas have been repaired a final pavement overlay will be placed over the entire road.

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

Est Completion: FY 14/15

Project Cost Estimate: \$860,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Gas Tax Fund	\$0	\$0	\$50	\$810	\$0	\$0
	\$0	\$0	\$50	\$810	\$0	\$0

Comments:

Project Title: *Country Hills Drive Pavement Rehabilitation*

Project No: *7911*

Location: Country Hills Drive between Deer Valley Road and Wolf Way

Lead Department : Public Works

Project Description: The project will repair deteriorated pavement areas due to base failures. These areas will be excavated and plugged with asphalt. After all the base failure areas have been repaired a final pavement overlay will be placed over the entire road.

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

Est Completion: FY13/14

Project Cost Estimate: \$1,130,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Gas Tax	\$0	\$150	\$980	\$0	\$0	\$0
	\$0	\$150	\$980	\$0	\$0	\$0

Comments:

Project Title: *Golf Course Road Pavement Rehabilitation*

Project No: 7912

Location: Lone Tree Way to Mt. Hamilton Drive

Lead Department : Public Works

Project Description: The project will repair deteriorated pavement areas due to base failures. These areas will be excavated and plugged with asphalt. After all the base failure areas have been repaired a final pavement overlay will be placed over the entire road.

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

Est Completion: FY 16/17

Project Cost Estimate: \$750,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Gas Tax	\$0	\$0	\$0	\$0	\$0	\$750
	\$0	\$0	\$0	\$0	\$0	\$750

Comments:

**Project Title: Deer Valley Road/Davison Pavement
Rehabilitation**

Project No: 7913

Location: Lone Tree Way to Mammoth Drive

Lead Department : Public Works

Project Description: The project will repair deteriorated pavement areas due to base failures. These areas will be excavated and plugged with asphalt. After all the base failure areas have been repaired a final pavement overlay will be placed over the entire road.

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

Est Completion: FY 12/13

Project Cost Estimate: \$2,000,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Prop 1B Grant	\$0	\$1,450	\$0	\$0	\$0	\$0
Gas Tax	\$0	\$550	\$0	\$0	\$0	\$0
	\$0	\$2,000	\$0	\$0	\$0	\$0

Comments:

Project Title: *Garrow Drive Pavement Rehabilitation*

Project No: *7914*

Location: Tregallas Road to Lindley Drive

Lead Department : Public Works

Project Description: The project will repair deteriorated pavement areas due to base failures. These areas will be excavated and plugged with asphalt. After all the base failure areas have been repaired a final pavement overlay will be placed over the entire road.

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

Est Completion: FY 13/14

Project Cost Estimate: \$580,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Gas Tax	\$0	\$50	\$530	\$0	\$0	\$0
	\$0	\$50	\$530	\$0	\$0	\$0

Comments:

Project Title: 2nd Street Pavement Rehabilitation

Project No: 7915

Location: L Street to I Street

Lead Department : Public Works

Project Description: The project will repair deteriorated pavement areas due to base failures. These areas will be excavated and plugged with asphalt. After all the base failure areas have been repaired a final pavement overlay will be placed over the entire road.

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

Est Completion: FY 13/14

Project Cost Estimate: \$410,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Gas Tax	\$0	\$0	\$410	\$0	\$0	\$0
	\$0	\$0	\$410	\$0	\$0	\$0

Comments:

Project Title: "G" Street Pavement Rehabilitation

Project No: 7917

Location: West Madill to HWY 4

Lead Department : Public Works

Project Description: The project will repair deteriorated pavement areas due to base failures. These areas will be excavated and plugged with asphalt. After all the base failure areas have been repaired a final pavement overlay will be placed over the entire road.

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

Est Completion: FY 14/15

Project Cost Estimate: \$685,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
Gas Tax	\$0	\$0	\$0	\$685	\$0	\$0
	\$0	\$0	\$0	\$685	\$0	\$0

Comments:

Project Title: *Hillcrest Avenue Median Landscape*

Project No: *7920*

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

Lead Department : Public Works

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

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

Est Completion: FY 16/17

Project Cost Estimate: \$400,000

The above project cost estimate includes construction, design, preliminary planning, project administration and construction management and inspection.

Annual Operating/Maintenance Costs:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 12/13</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>
Measure J	\$0	\$0	\$0	\$0	\$0	\$400
	\$0	\$0	\$0	\$0	\$0	\$400

Comments: