

PARKS & RECREATION COMMISSION MEETING

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

**Thursday
June 13, 2013
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 meetings of January 24, 2013.

MINUTES

VI. BUSINESS

1. Receive the Draft 2013-2018 Five Year Capital Improvement Program, (P.W. 150-13)

STAFF REPORT

VII. COMMUNICATIONS (Announcements and Correspondence)

1. Staff
2. Commission Communication

VIII. ADJOURNMENT

**CITY OF ANITTOCH
PARKS AND RECREATION COMMISSION**

Vice Chairperson Davis called the meeting to order at 7:00 p.m. on Thursday January 24, 2013.

PLEDGE OF ALLEGIANCE

Present: Commissioners Thibeaux, Flores, McClelland and Vice Chairperson Davis

Absent: Commissioner Robertson (arrived at 7:08 P.M.) and Chairperson Immekus

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

PUBLIC COMMENTS

None.

APPROVAL OF MINUTES: (May 24, 2012 and October 25, 2012)

Commissioner Davis presented information to the Commission stating that according to Roberts Rules of Order, there was no requirement that Commission members have firsthand knowledge prior to voting on minutes or other motions. Therefore, he noted new Commissioners could vote to approve minutes of a meeting when they were not in attendance.

On motion by Commissioner Flores, seconded by Commissioner McClelland, the Parks and Recreation Commission members present unanimously approved the minutes of May 24, 2012 as written.

On motion by Commissioner Flores, seconded by Commissioner McClelland, the Parks and Recreation Commission members present unanimously approved the minutes of October 25, 2012 as written.

BUSINESS

1. **Verbal presentation from staff providing updates on physical parks and recreation programming**

Deputy Director of Public Works Bechtholdt gave a brief update on city park repairs and maintenance.

- Meadow Brook Park – Installed a new volleyball net, removed two park benches and replaced two BBQs
- Mira Vista Hills Park – Planted 5 trees, replaced a drinking fountain
- Marchetti Park – Installed a new tennis court net, improvements were made to the tennis courts, refurbished a bench, replaced two BBQs
- Harbor Park – replaced irrigation controller, reforested 15 new trees, replaced two BBQs
- City Park – Playground construction to begin in April (funded by insurance) soccer field temp fence to be installed in February
- Antioch Community Park – turf fields grading awarded January 22, 2013, replaced three drinking fountains
- Marina – third dock will be installed, restroom will be awarded in February

With regards to securing the facilities at City Park, Deputy Director of Public Works Bechtholdt reported the Antioch Police Department would be patrolling the area.

Deputy Director of Community Development/Recreation Graham stated staff would like to bring an agenda item back to the Commission for consideration pertaining to permanent fencing for City Park, to limit use and improve the quality of the facility.

Deputy Director of Public Works Bechtholdt explained that they work continuously with Pacheco Brothers with regards to mowing procedures during increment weather. He noted if items were damaged, the vendor was responsible for repairs.

Deputy Director of Community Development/Recreation Graham reported:

- Worth Shaw Park, Antioch Community Park was completely booked out for the calendar year
- Jr. Giants Program had 600 children participate in 2012 (staff funded by the PAL program)
- Through the Jr. Giants program, the City competed and won to have the World Series Trophy on display January 28, 2013 at the Prewett Park Community Center from 6:00 – 8:00 P.M.
- Two Turf Soccer Fields at Community Park will be installed and fenced (pay to play with fees based on replacement costs of the fields in 10 years)
- Water Park received a grant through the East Bay Regional Park District/Measure WW, for replacement of the filters and replastering of the pools (this item is out to bid)
- Internal discussion on how to get children involved in afterschool programming – explore partnership with school district to bring revolving recreation programs to the schools

- Skate Park discussion regarding how to reduce crime at the skate park or relocate the facility to less secluded location

In response to Commissioner Robertson, Deputy Director of Community Development/Recreation Graham reported a Boys and Girls Club had not been explored since his tenure in recreation; however, the School District had an afterschool educational program and the City was looking to add the recreational component.

Commissioner Robertson requested staff consider exploring the feasibility of beginning a Boys and Girls Club in Antioch.

2. Two year goal setting by the Commission for 2013 and 2014

Following discussion, the Commission provided the following suggestions for 2013 – 2014 goals:

- Park assignments for each Commissioner for visitation and report back on condition (checklists, photos, survey) at Parks and Recreation meeting
- The City to repair fencing on City owned property
- Identification name tags for each Commissioner
- Annual parks tour for Commission
- Day In the Park event
- Day to honor and meet local professional athletes
- Park Watch program

Deputy Director of Community Development/Recreation Graham suggested the parks tour occur in May when the Water Park has opened for the season.

Jasmine Brown, Antioch resident, voiced her appreciation to the Parks and Recreation Commission for their service. She expressed her desire for longer hours for the Water Park. She expressed concern that there was not grass area for dogs at the Markley Creek Dog Park.

Deputy Director of Community Development/Recreation Graham reported the water park closed at 6:00 P.M. due to the limited budget and park buyouts which occur after hours as a revenue source.

COMMUNICATIONS (Announcements and Correspondence)

Deputy Director of Community Development/Recreation Graham reported the Commission would be meeting every other month and the next meeting would be March 28, 2013 at 7:00 P.M.

Commissioner Robertson reported he was absent for a while and he was looking forward to attending regularly scheduled meetings.

Commissioner Flores reported he looked forward to working with the Commission in the coming year.

Commissioner Davis requested staff send out the current roster and questioned if the Commission could have been utilized in the fundraising efforts for the deductible to rebuild the City Park playground.

Deputy Director of Community Development/Recreation Graham reported the private campaign to raise the funds for City Park happened quickly and was not initiated by the City. He noted much of the communication was directly with the City Council and he apologized for not involving the Commission.

Deputy Director of Public Works Bechtholdt reported Mira Vista Park play structure was removed and there was no funding to replace it. He noted any funding efforts could be of an assistance to replace that park amenity.

Deputy Director of Public Works Bechtholdt reported that the Council had not yet taken any action with regards to the closure of the old boat ramp.

Commissioner Davis suggested featuring parks in the newspaper.

Deputy Director of Community Development/Recreation Graham reported there had been internal discussions with regards to how to brand the City and get their good image out to the public.

Commissioner Robertson suggested utilizing the public access channel to do a commentary on parks and display Antioch's assets to the public.

ADJOURNMENT

Commissioner Robertson motioned to adjourn the meeting. The motion was agreed to unanimously by the Commission members present.

There being no further business before the Commission the meeting was adjourned at 7:59 P.M. until March 28, 2013, at Council Chambers.

Respectfully Submitted,
Kitty Eiden

**STAFF REPORT TO THE PARKS AND RECREATION COMMISSION
FOR CONSIDERATION AT THE MEETING OF JUNE 13, 2013**

Prepared by: Ahmed Abu-Aly, Associate Engineer, Capital Improvements Division

Approved by: Ron Bernal, Director of Public Works/City Engineer *REB*

Date: June 6, 2013

Subject: Draft 2013-2018 Five Year Capital Improvement Program (P.W. 150-13)

RECOMMENDATION

It is recommended that the Parks and Recreation Commission Receive the Draft 2013-2018 Five Year Capital Improvement Program.

BACKGROUND INFORMATION

Attached for your review is a copy of the draft 2013-2018 Five Year Capital Improvement Program (CIP).

ATTACHMENT

A: Draft 2013-2018 Five Year Capital Improvement Program

CITY OF ANTIOCH 5 YEAR CAPITAL IMPROVEMENT PROGRAM 2013–2018

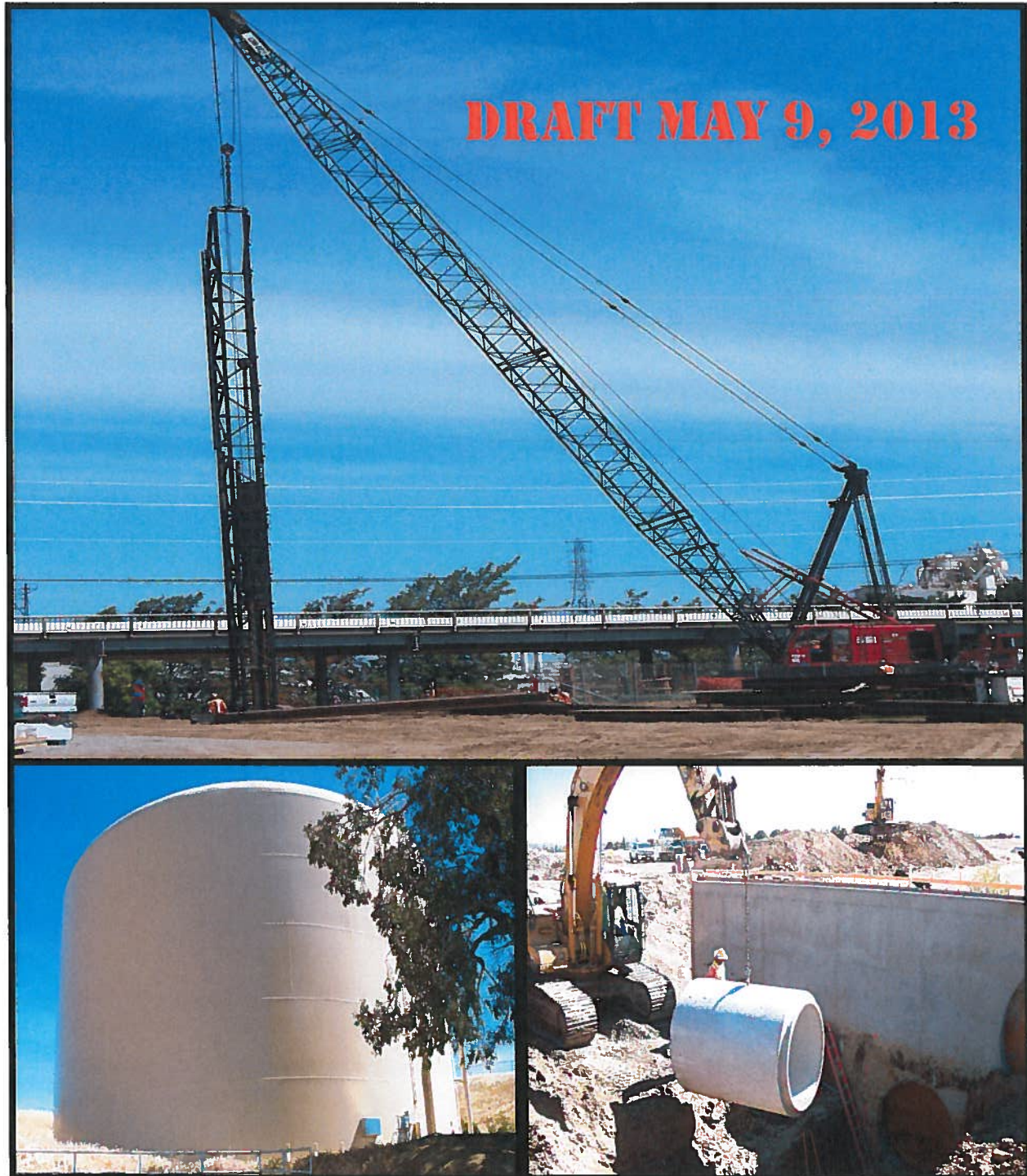


TABLE OF CONTENTS

SECTION I: EXECUTIVE SUMMARY

• Introduction.....	1-6
• New Projects Added to 2013/2018.	7
• Completed Projects in 2012/2013	8
• Projects in Progress.....	9
• Projected Capital Expenditures	10

SECTION II: PROGRAM CATEGORIES

• Community Facilities.....	1
• Roadway Improvements	2-4
• Traffic Signals.....	5
• Wastewater & Storm Drain System.....	6
• Water System	7-9

SECTION III: PROJECT DETAILS..... 1-54

CAPITAL IMPROVEMENT PROGRAM OVERVIEW

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 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 adopt a CIP indicating 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.

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.

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

CIP Division Personnel:

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

2. CIP PROCESS

The CIP is developed as a coordinated effort between the CIP staff, the Director of Public Works/City Engineer, and the Director of Finance.

The CIP process began with an annual memo and a CIP Project Request form sent out to all City departments and City Council members requesting submitting of 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 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 Director and the Director of Public Works/City Engineer 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 drain 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 a 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

Many of the CIP projects are funded from restricted funding sources.

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, berth rentals and launch fees.

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 new sewer facilities or to upgrade existing sewer facilities.

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

5.10 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 Measure 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, 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 2013-2018 CIP

<u>Project</u>	<u>Project Estimate</u>	<u>Projected Completion Date</u>
❖ Fulton Shipyard Boat Ramp Improvements	\$70,000	FY 13/14
❖ Marina Surveillance Cameras	\$50,000	FY 13/14
❖ Sewer Main Trenchless Rehabilitation	\$300,000/Year	Annually
❖ WTP Wireless Communication Upgrade	\$350,000	FY16/17
❖ Zone 1 Booster Pump Station	\$30,000	FY 17/18
❖ Sunset Pump Station	\$800,000	FY 14/15
❖ Wilbur Avenue Booster Pumps	\$125,000	FY 14/15
❖ Ninth Street Roadway Improvements	\$970,000	FY 14/15
❖ Transportation Impact Fee Study	\$150,000	FY 13/14
❖ Water Treatment Plant Electrical Upgrade	\$600,000	FY 15/16

PROJECTS COMPLETED IN FISCAL YEAR 12/13

❖	New Traffic Signal @ Delta Fair & Belle	\$400,000
❖	Traffic Signal Improvements at Costco Way and at School Street	\$250,000
❖	Reservoir Rehabilitations at Larkspur and Hillcrest Tanks	\$800,000
❖	Hamlin Court Sewer Improvements	\$250,000
❖	Water Main Replacement on Elizabeth Lane, Elizabeth Court, Plumleigh Avenue, Roberts Street and Diablo Avenue	\$450,000
❖	Markley Creek Culvert Replacement	\$1,360,000
❖	Water Model System Update	\$25,000
❖	WTP Improvements Granular Active Carbon (GAC) Replacement	\$460,000
❖	WTP Improvements, Chemical Storage Tanks Replacement	\$50,000

PROJECTS IN PROGRESS IN FISCAL YEAR 12/13

❖	Watershed Sanitary Survey	\$24,000
❖	Prewett Park Filter Replacement and Resurfacing	\$666,000
❖	2013 Pavement Maintenance – Rubberized Cape Seal	\$470,000
❖	Cambridge Tank Expansion	\$652,000
❖	Council Chambers A/V System Renovation	\$188,000
❖	Community Park Synthetic Turf Soccer Field	\$3,014,000
❖	Wilbur Bridge	\$14,400,000
❖	Lone Tree Way Intersection Improvements	\$1,700,000
❖	Water Master Plan Study	\$500,000
❖	Sewer Master Plan Study	\$300,000

Community Facilities

\$ in thousands

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
<input type="checkbox"/> 7015	Marina Launch Ramp Restroom Facility							
		DBAW Grant	\$35	\$460	\$0	\$0	\$0	\$0
<i>Project Status:</i> Planning/Design Stage			\$35	\$460	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7610	Fishing Pier Pavilion							
		Measure WW	\$0	\$66	\$0	\$0	\$0	\$0
<i>Project Status:</i> Planning/Design Stage			\$0	\$66	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7611	Antioch Community Park Turf Soccer Fields							
		Measure WW	\$2,638	\$0	\$0	\$0	\$0	\$0
		Park-In-Lieu	\$376	\$0	\$0	\$0	\$0	\$0
<i>Project Status:</i> Under Construction			\$3,014	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7921	Marina Passive Fuel System							
		Marina Fund	\$0	\$100	\$0	\$0	\$0	\$0
<i>Project Status:</i> Not Initiated			\$0	\$100	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7922	Fulton Shipyard Boat Ramp							
		Tidelands Fund	\$0	\$20	\$0	\$0	\$0	\$0
		Marina Fund	\$0	\$50	\$0	\$0	\$0	\$0
<i>Project Status:</i> Not Initiated			\$0	\$70	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7924	Marina Surveillance Cameras							
		Marina Fund	\$0	\$50	\$0	\$0	\$0	\$0
<i>Project Status:</i> Not Initiated			\$0	\$50	\$0	\$0	\$0	\$0
<i>Total</i>	Community Facilities		\$3,049	\$746	\$0	\$0	\$0	\$0

☒ = New Project

Roadway Improvements

\$ in thousands

Project No	Project Title	Source of Funding	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
<input type="checkbox"/> 7334	Wilbur Avenue Bridge	Prop 1B Grant	\$0	\$103	\$0	\$0	\$0	\$0
		Gas Tax	\$80	\$0	\$0	\$0	\$0	\$0
		HBRR Grant	\$7,215	\$5,400	\$0	\$0	\$0	\$0
		Measure J	\$935	\$700	\$0	\$0	\$0	\$0
Project Status: Under Construction			\$8,230	\$6,203	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7358	Sidewalk Repair Program	Gas Tax	\$100	\$100	\$100	\$100	\$100	\$100
		CDBG Fund	\$50	\$0	\$0	\$0	\$0	\$0
		Water Fund	\$183	\$100	\$100	\$100	\$100	\$100
		Sewer Fund	\$150	\$100	\$100	\$100	\$100	\$100
Project Status: Ongoing Program			\$483	\$300	\$300	\$300	\$300	\$300
<input type="checkbox"/> 7359	Pavement Management System Program	Gas Tax	\$58	\$30	\$30	\$30	\$30	\$30
Project Status: Ongoing Program			\$58	\$30	\$30	\$30	\$30	\$30
<input checked="" type="checkbox"/> 7361	Ninth Street Roadway Improvements	STP Grant	\$0	\$0	\$670	\$0	\$0	\$0
		Measure J	\$0	\$20	\$280	\$0	\$0	\$0
Project Status: Not Initiated			\$0	\$20	\$950	\$0	\$0	\$0
<input type="checkbox"/> 7362	Pavement Preventative Maintenance Program	Gas Tax	\$550	\$550	\$550	\$550	\$550	\$550
		General Fund/Street Maint Fund	\$200	\$200	\$200	\$200	\$200	\$200
Project Status: Ongoing			\$750	\$750	\$750	\$750	\$750	\$750

☒ = 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 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
<input type="checkbox"/> 7363	<i>Hillcrest Ave. Left Turn at Wild Horse Road</i>	Hillcrest AD 26	\$0	\$200	\$0	\$0	\$0	\$0
<i>Project Status:</i> Not Initiated			\$0	\$200	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7448	<i>Transportation Impact Fee Study</i>	Measure J	\$0	\$150	\$0	\$0	\$0	\$0
<i>Project Status:</i> Not Initiated			\$0	\$150	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7746	<i>CDBG Downtown Roadway Rehabilitation Program</i>	CDBG Fund	\$0	\$270	\$135	\$135	\$135	\$135
<i>Project Status:</i> Ongoing			\$0	\$270	\$135	\$135	\$135	\$135
<input type="checkbox"/> 7748	<i>Country Hills Drive Pavement Rehabilitation</i>	Gas Tax	\$50	\$1,080	\$0	\$0	\$0	\$0
<i>Project Status:</i> Planning/Design Stage			\$50	\$1,080	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7749	<i>Longview Road Pavement Rehabilitation</i>	Gas Tax	\$0	\$40	\$700	\$0	\$0	\$0
<i>Project Status:</i> Not Initiated			\$0	\$40	\$700	\$0	\$0	\$0
<input type="checkbox"/> 7751	<i>Lone Tree Way Pavement Overlay</i>	Measure J	\$0	\$0	\$50	\$1,320	\$0	\$0
<i>Project Status:</i> Not Initiated			\$0	\$0	\$50	\$1,320	\$0	\$0
<input type="checkbox"/> 7908	<i>Lone Tree Way Intersection Improvements</i>	Measure J	\$500	\$0	\$0	\$0	\$0	\$0
		Lone Tree Way AD 27/31	\$1,200	\$0	\$0	\$0	\$0	\$0
<i>Project Status:</i> Planning/Design Stage			\$1,700	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7910	<i>Cavallo Road Pavement Rehabilitation</i>	Gas Tax	\$0	\$20	\$810	\$0	\$0	\$0
<i>Project Status:</i> Not Initiated			\$0	\$20	\$810	\$0	\$0	\$0
<input type="checkbox"/> 7912	<i>Golf Course Road Pavement Rehabilitation</i>	Gas Tax	\$0	\$0	\$0	\$0	\$750	\$0
<i>Project Status:</i> Not Initiated			\$0	\$0	\$0	\$0	\$750	\$0
<input checked="" type="checkbox"/> = 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 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
<input type="checkbox"/> 7913	<i>Deer Valley Road/Davison Drive Pavement Rehabilitation</i>							
		Prop 1B Grant	\$0	\$1,450	\$0	\$0	\$0	\$0
		Gas Tax	\$50	\$500	\$0	\$0	\$0	\$0
<i>Project Status:</i> Planning/Design Stage			\$50	\$1,950	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7915	<i>2nd Street Pavement Rehabilitation</i>							
		Gas Tax	\$0	\$410	\$0	\$0	\$0	\$0
<i>Project Status:</i> Not Initiated			\$0	\$410	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7917	<i>"G" Street Pavement Rehabilitation</i>							
		Gas Tax	\$0	\$0	\$685	\$0	\$0	\$0
<i>Project Status:</i> Not Initiated			\$0	\$0	\$685	\$0	\$0	\$0
<input type="checkbox"/> 7920	<i>Hillcrest Avenue Median Landscape</i>							
		Measure J	\$0	\$0	\$0	\$0	\$0	\$400
<i>Project Status:</i> Not Initiated			\$0	\$0	\$0	\$0	\$0	\$400
<i>Total</i>	<i>Roadway Improvements</i>		<i>\$11,321</i>	<i>\$11,423</i>	<i>\$4,410</i>	<i>\$2,535</i>	<i>\$1,965</i>	<i>\$1,615</i>

☒ = 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 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
<input type="checkbox"/> 7447	<i>New Traffic Signals</i>							
		Traffic Signal Fund	\$600	\$50	\$250	\$250	\$250	\$250
<i>Project Status:</i> Planning/Design Stage			\$600	\$50	\$250	\$250	\$250	\$250
<i>Total</i>	Traffic Signals		\$600	\$50	\$250	\$250	\$250	\$250

☒ = New Project

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 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
<input type="checkbox"/> 7724	Sewer Main Capacity Improvements Program							
	Sewer Facility Expansion Fund		\$0	\$800	\$800	\$800	\$800	\$800
Project Status: Ongoing Program			\$0	\$800	\$800	\$800	\$800	\$800
<input type="checkbox"/> 7736	Sewer Line Corrosion Rehabilitation Program							
	Sewer Fund		\$100	\$100	\$100	\$250	\$250	\$250
Project Status: Ongoing Program			\$100	\$100	\$100	\$250	\$250	\$250
<input type="checkbox"/> 7737	West Antioch Creek Channel Improvements							
	Flood Dist Drainage Area Fund		\$0	\$900	\$900	\$0	\$0	\$0
	Prop 1E Grant		\$0	\$1,500	\$1,500	\$0	\$0	\$0
	AD 27/31		\$500	\$600	\$600	\$0	\$0	\$0
	NPDES		\$400	\$0	\$0	\$0	\$0	\$0
Project Status: Permit Process			\$900	\$3,000	\$3,000	\$0	\$0	\$0
<input type="checkbox"/> 7738	Country Hills Sewer Main Replacement							
	Sewer Fund		\$100	\$800	\$0	\$0	\$0	\$0
Project Status: Planning/Design Stage			\$100	\$800	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7739	"L" Street Sewer Main Replacement at HWY 4							
	Sewer Fund		\$0	\$500	\$0	\$0	\$0	\$0
Project Status: Under Construction			\$0	\$500	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7740	Master Sewer Study Update							
	Sewer Fund		\$500	\$0	\$0	\$0	\$0	\$0
Project Status: Not Initiated			\$500	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7923	Sewer Main Trenchless Rehabilitation							
	Sewer Fund		\$0	\$300	\$300	\$0	\$0	\$0
Project Status: Not Initiated			\$0	\$300	\$300	\$0	\$0	\$0
Total	Wastewater & Storm Drain System		\$1,600	\$5,500	\$4,200	\$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 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
<input type="checkbox"/> 7534	Monitoring Wells Program							
		Water Fund	\$80	\$80	\$80	\$0	\$0	\$0
Project Status:			\$80	\$80	\$80	\$0	\$0	\$0
<input type="checkbox"/> 7628	Water Main Replacement Program							
		Water Line Expansion Fund	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Project Status:	Ongoing Program		\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
<input type="checkbox"/> 7665	River Pumping Station Rehabilitation							
		Water Fund	\$0	\$60	\$400	\$0	\$0	\$0
Project Status:	Not Initiated		\$0	\$60	\$400	\$0	\$0	\$0
<input type="checkbox"/> 7670	Water Treatment Plant Operations							
		Water Fund	\$500	\$530	\$0	\$0	\$0	\$600
Project Status:	Ongoing Program		\$500	\$530	\$0	\$0	\$0	\$600
<input type="checkbox"/> 7672	Water Studies and Planning							
		Water Fund	\$180	\$270	\$50	\$50	\$50	\$50
Project Status:	Ongoing		\$180	\$270	\$50	\$50	\$50	\$50
<input type="checkbox"/> 7674	Reservoirs Rehabilitation							
		Water Fund	\$1,000	\$150	\$300	\$275	\$100	\$100
Project Status:	Not Initiated		\$1,000	\$150	\$300	\$275	\$100	\$100
<input type="checkbox"/> 7675	Water Treatment Plant Improvements							
		Water Fund	\$138	\$325	\$275	\$290	\$270	\$250
Project Status:	Ongoing Program		\$138	\$325	\$275	\$290	\$270	\$250
<input type="checkbox"/> 7676	James Donlon Pump Station Upgrades							
		Water Fund	\$0	\$0	\$0	\$0	\$25	\$200
Project Status:	Not Initiated		\$0	\$0	\$0	\$0	\$25	\$200
<input type="checkbox"/> 7677	Hillcrest Pump Station Rehabilitation							
		Water Fund	\$0	\$0	\$50	\$500	\$0	\$0
Project Status:	Not Initiated		\$0	\$0	\$50	\$500	\$0	\$0

☒ = New Project

Water System

\$ in thousands

Project No	Project Title	Source of Funding	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
<input type="checkbox"/> 7679	Cambridge Tank Expansion	Water Fund	\$800	\$0	\$0	\$0	\$0	\$0
Project Status: Not Initiated			\$800	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7680	Storm Drain Sluice Gates Replacement	Water Fund	\$0	\$100	\$0	\$0	\$0	\$0
Project Status:			\$0	\$100	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7682	Water Treatment Plant Solids Handling Improvements	Water Fund	\$50	\$700	\$7,700	\$0	\$0	\$0
Project Status: Not Initiated			\$50	\$700	\$7,700	\$0	\$0	\$0
<input type="checkbox"/> 7684	Water Treatment Plant Drainage Capture	Water Fund	\$0	\$0	\$0	\$100	\$1,000	\$0
Project Status: Not Initiated			\$0	\$0	\$0	\$100	\$1,000	\$0
<input type="checkbox"/> 7685	Canal Pump No. 4 Improvements	Water Fund	\$10	\$200	\$0	\$0	\$0	\$0
Project Status: Not Initiated			\$10	\$200	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7686	Direct Raw Water Connection to Water Treatment Plant	Water Fund	\$0	\$0	\$30	\$220	\$0	\$0
Project Status: Not Initiated			\$0	\$0	\$30	\$220	\$0	\$0
<input type="checkbox"/> 7689	Chemical Tanks Replacement	Water Fund	\$54	\$70	\$0	\$0	\$0	\$0
Project Status: Not Initiated			\$54	\$70	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7692	Inspection/Assessment of the Raw Water Pipelines	Water Fund	\$0	\$500	\$0	\$250	\$0	\$0
Project Status: Not Initiated			\$0	\$500	\$0	\$250	\$0	\$0
<input checked="" type="checkbox"/> 7693	Sunset Pump Station	Water Fund	\$0	\$50	\$750	\$0	\$0	\$0
Project Status: Not Initiated			\$0	\$50	\$750	\$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 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
<input checked="" type="checkbox"/> 7694	Wireless Communication Upgrade	Water Fund	\$0	\$0	\$0	\$50	\$300	\$0
<i>Project Status:</i> Not Initiated			\$0	\$0	\$0	\$50	\$300	\$0
<input checked="" type="checkbox"/> 7695	Zone 1 Booster Pump Station	Water Fund	\$0	\$0	\$0	\$0	\$0	\$30
<i>Project Status:</i> Not Initiated			\$0	\$0	\$0	\$0	\$0	\$30
<input checked="" type="checkbox"/> 7696	Wilbur Avenue Booster Pumps	Water Fund	\$0	\$25	\$100	\$0	\$0	\$30
<i>Project Status:</i> Not Initiated			\$0	\$25	\$100	\$0	\$0	\$30
<input checked="" type="checkbox"/> 7697	Water Treatment Plant Electrical Upgrade	Water Fund	\$0	\$0	\$100	\$500	\$0	\$0
<i>Project Status:</i> Not Initiated			\$0	\$0	\$100	\$500	\$0	\$0
<i>Total</i>	Water System		\$3,312	\$4,060	\$10,835	\$3,235	\$2,745	\$2,260

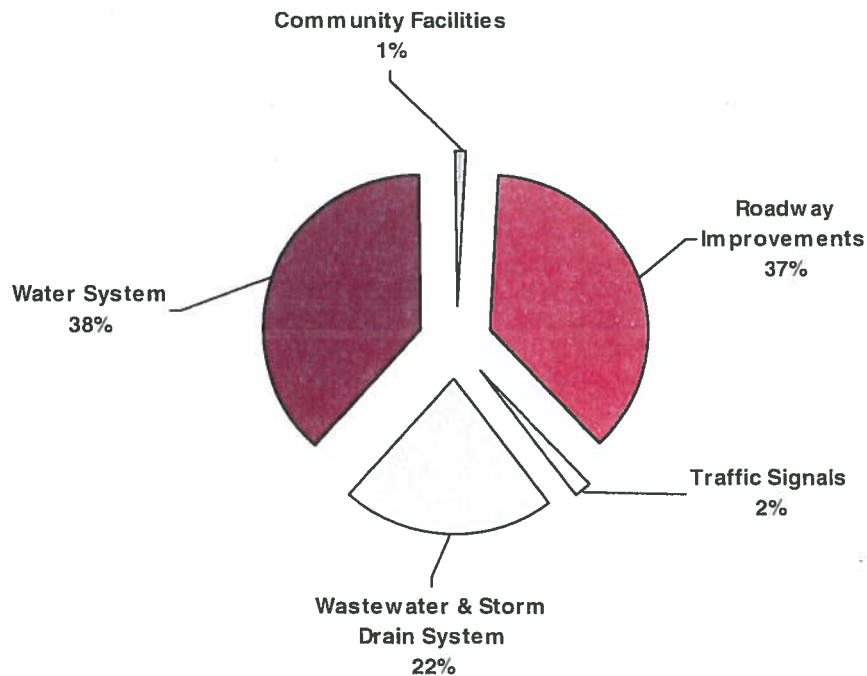
☒ = New Project

2013-2018 CIP

Projected Capital Expenditures

(\$ in thousands)

Program Category	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total
Community Facilities	\$3,049.00	\$746	\$0	\$0	\$0	\$0	\$746
Roadway Improvements	\$11,321.00	\$11,423	\$4,410	\$2,535	\$1,965	\$1,615	\$21,948
Traffic Signals	\$600.00	\$50	\$250	\$250	\$250	\$250	\$1,050
Wastewater & Storm Drain System	\$1,600.00	\$5,500	\$4,200	\$1,050	\$1,050	\$1,050	\$12,850
Water System	\$3,312.00	\$4,060	\$10,835	\$3,235	\$2,745	\$2,260	\$23,135
Total	\$19,882	\$21,779	\$19,695	\$7,070	\$6,010	\$5,175	\$59,729



Project Title: Marina Launch Ramp Restroom Facility

Project No: 7015

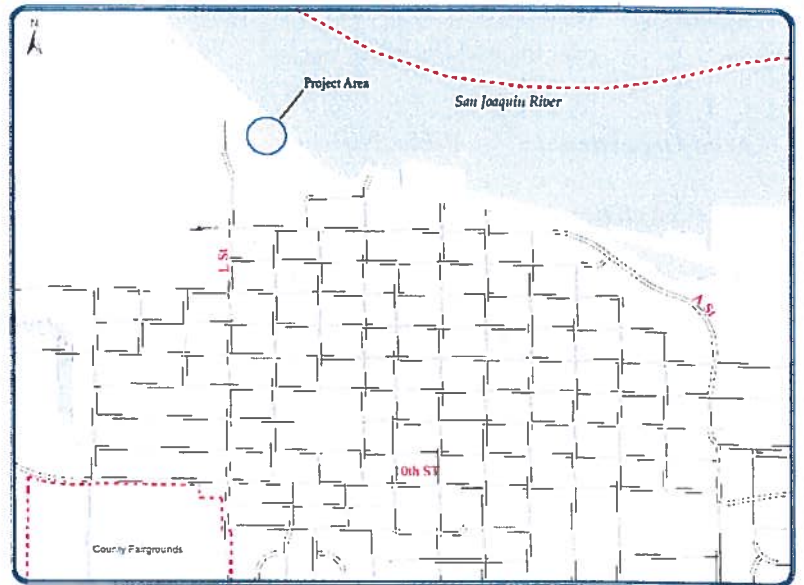
Location: Antioch Marina at the foot of "L" Street

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$495,000

(The estimate includes construction, design, project administration, inspection and construction management)



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.

Source of Funding	Project Funding (\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
DBAW Grant	\$35	\$460	\$0	\$0	\$0	\$0
	\$35	\$460	\$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

Est Completion: July 2015

Project Cost Estimate: \$15,720,000

(The estimate includes construction, design,
project administration, inspection and
construction management)

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.

<i>Source of Funding</i>	Project Funding (\$ in thousands)					
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Gas Tax	\$80	\$0	\$0	\$0	\$0	\$0
HBRR Grant	\$7,215	\$5,400	\$0	\$0	\$0	\$0
Measure J	\$935	\$700	\$0	\$0	\$0	\$0
Prop 1B Grant	\$0	\$103	\$0	\$0	\$0	\$0
	\$8,230	\$6,203	\$0	\$0	\$0	\$0

Comments:

Project Title: Sidewalk Repair Program

Project No: 7358

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Program

Project Cost Estimate: \$300,000

(The estimate includes construction, design, project administration, inspection and construction management)

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 service repair work. The program installs new handicap ramps to bring the city in compliance with ADA .

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

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Gas Tax	\$100	\$100	\$100	\$100	\$100	\$100
CDBG Fund	\$50	\$0	\$0	\$100	\$0	\$0
Sewer Fund	\$150	\$100	\$100	\$200	\$100	\$100
Water Fund	\$183	\$100	\$100	\$300	\$100	\$100
	\$483	\$300	\$300	\$300	\$300	\$300

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

Est Completion: On-going Program

Project Cost Estimate: \$30,000

(The estimate includes construction, design,
project administration, inspection and
construction management)

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.

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Gas Tax	\$58	\$30	\$30	\$30	\$30	\$30
	\$58	\$30	\$30	\$30	\$30	\$30

Comments:

Project Title: Ninth Street Roadway Improvements

Project No: 7361

Location: Ninth Street from "G to "A" Street

Lead Department : Public Works

Est Completion: FY 14/15

Project Cost Estimate: \$970,000

(The estimate includes construction, design, project administration, inspection and construction management)

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 and replace handicap ramps to meet ADA standards.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Measure J	\$0	\$20	\$280	\$0	\$0	\$0
STP Grant	\$0	\$0	\$670	\$0	\$0	\$0
	\$0	\$20	\$950	\$0	\$0	\$0

Comments:

Project Title: Pavement Preventative Maintenance Program

Project No: 7362

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Program

Project Cost Estimate: \$750,000

(The estimate includes construction, design, project administration, inspection and construction management)

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 and recommendations.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
General Fund/Street Maint Fund	\$200	\$200	\$200	\$200	\$200	\$200
Gas Tax	\$550	\$550	\$550	\$750	\$550	\$550
	\$750	\$750	\$750	\$750	\$750	\$750

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

Project Title: *Hillcrest Ave. Left Turn at Wild Horse Road*

Project No: *7363*

Location: Hillcrest Avenue at Wild horse Drive

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$200,000

(The estimate includes construction, design,
project administration, inspection and
construction management)

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

Justification:

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Hillcrest AD 26	\$0	\$200	\$0	\$0	\$0	\$0
	\$0	\$200	\$0	\$0	\$0	\$0

Comments:

Project Title: New Traffic Signals

Project No: 7447

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Program

Project Cost Estimate: \$300,000

(The estimate includes construction, design, project administration, inspection and construction management)

Project Description: Install new traffic signals and traffic signal improvements 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.

<i>Source of Funding</i>	Project Funding (<i>\$ in thousands</i>)					
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Traffic Signal Fund	\$600	\$50	\$250	\$250	\$250	\$250
	\$600	\$50	\$250	\$250	\$250	\$250

Comments: The traffic signal at Delta Fair Blvd. and Belle Drive was completed in 2013. Future traffic signals to be determined by traffic signal warrants analysis studies.

Project Title: *Transportation Impact Fee Study*

Project No: 7448

Location: Citywide

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$150,000

(The estimate includes construction, design, project administration, inspection and construction management)

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

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

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Measure J	\$0	\$150	\$0	\$0	\$0	\$0
	\$0	\$150	\$0	\$0	\$0	\$0

Comments:

Project Title: Monitoring Wells Program

Project No: 7534

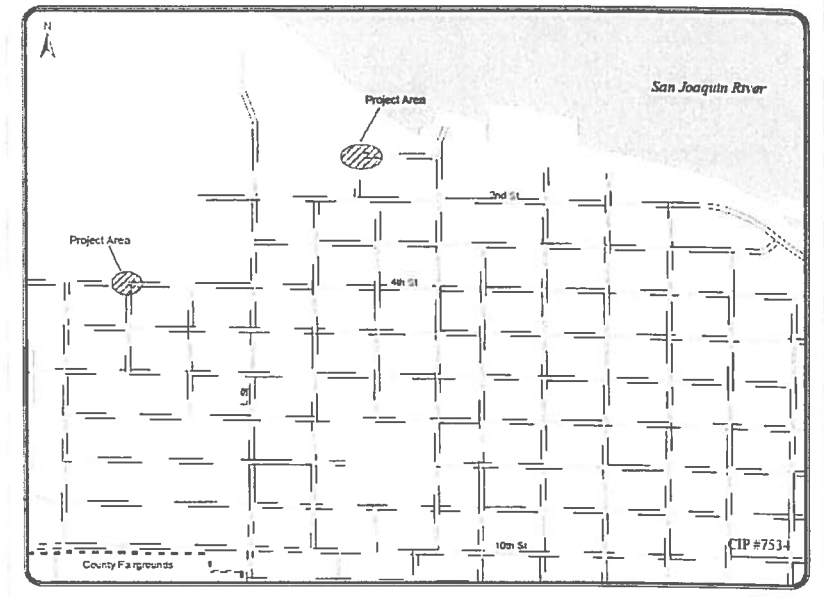
Location: Prospects Way, "A" Street and 4th & "N" Streets

Lead Department : Public Works

Est Completion: On-going Program

Project Cost Estimate: \$160,000

(The estimate includes construction, design, project administration, inspection and construction management)



Project Description: The program provides annual reports for various sites where underground storage tanks were removed. Soil and groundwater samples are collected and analyzed for total petroleum hydrocarbons in the diesel, gasoline and motor oil.

Justification: On-going program, as required by the County Health Department and California Regional Water Quality Control Board.

Source of Funding	Project Funding (\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$80	\$80	\$80	\$0	\$0	\$0
	\$80	\$80	\$80	\$0	\$0	\$0

Comments: State regulations require installation, sampling and analysis of monitoring wells in areas where underground storage tanks have been removed

Project Title: Fishing Pier Pavilion

Project No: 7610

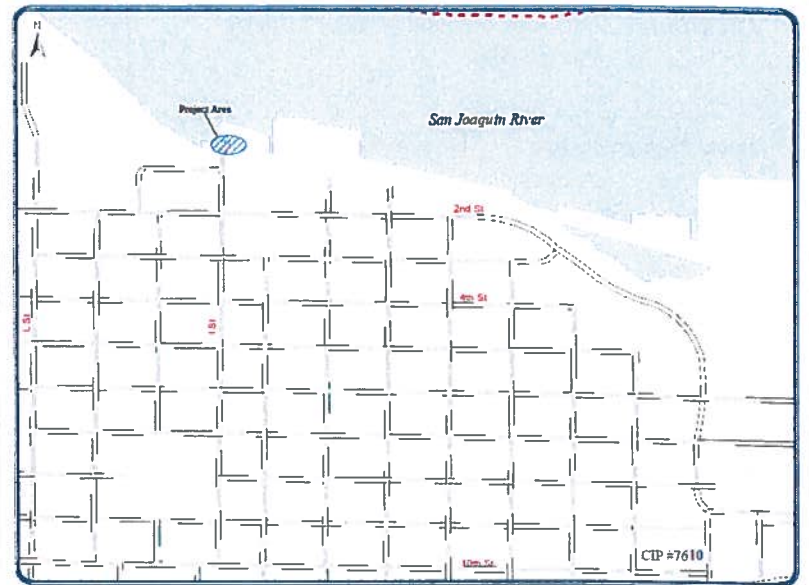
Location: Fishing Pier at the foot of I Street

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$66,000

(The estimate includes construction, design, project administration, inspection and construction management)



Project Description: Rehabilitate the existing restroom structure on Antioch's fishing pier to create a pavilion

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

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
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 and will create an open covered pavilion.

Project Title: Antioch Community Park Turf Soccer Fields

Project No: 7611

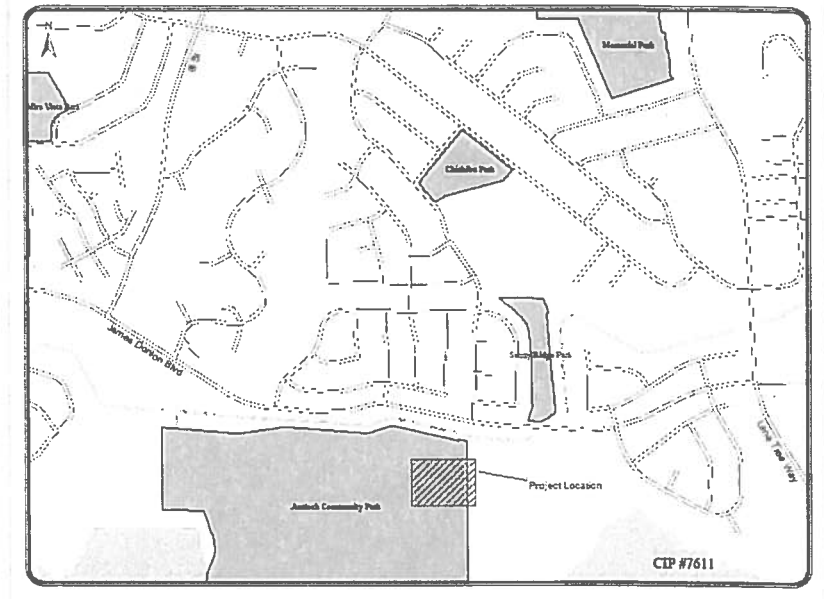
Location: Antioch Community Park on James Donlon Blvd

Lead Department : Leisure Services

Est Completion: FY 13/14

Project Cost Estimate: \$3,000,000

(The estimate includes construction, design, project administration, inspection and construction management)



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 to the facility.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Measure WW	\$2,638	\$0	\$0	\$0	\$0	\$0
Park-In-Lieu	\$376	\$0	\$0	\$0	\$0	\$0
	\$3,014	\$0	\$0	\$0	\$0	\$0

Comments: This project 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

Est Completion: On-going Program

Project Cost Estimate: \$1,000,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

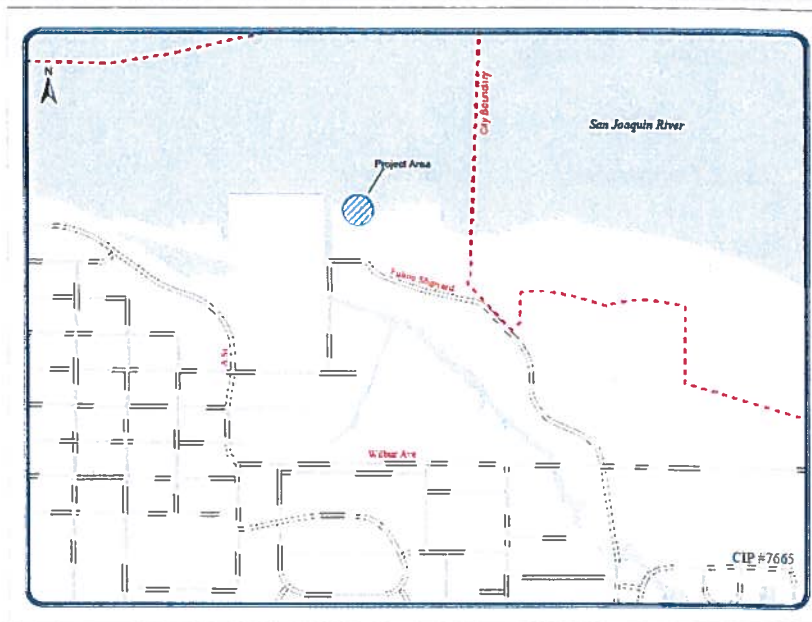
Justification: Portions of the existing water system are aging and/or have experienced failures due to deterioration and are in need of replacement and upgrades.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Line Expansion	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Fund	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

Comments: The next project area will include 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**Est Completion:** FY 14/15**Project Cost Estimate:** \$460,000

(The estimate includes construction, design, project administration, inspection and construction management)



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

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

Source of Funding	Project Funding (\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$0	\$60	\$400	\$0	\$0	\$0
	\$0	\$60	\$400	\$0	\$0	\$0

Comments:

Project Title: Water Treatment Plant Operations

Project No: 7670

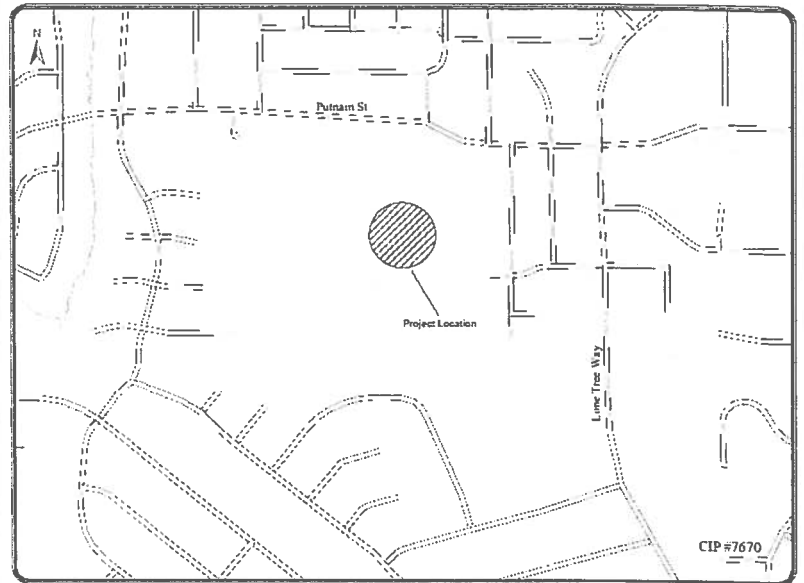
Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Est Completion: On-going Improvements

Project Cost Estimate: \$530,000

(The estimate includes construction, design, project administration, inspection and construction management)



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.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$500	\$530	\$0	\$0	\$0	\$600
	\$500	\$530	\$0	\$0	\$0	\$600

Comments:

Project Title: *Water Studies and Planning*

Project No: 7672

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Studies

Project Cost Estimate:

(The estimate includes construction, design, project administration, inspection and construction management)

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 various water related topics.

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Water Fund	\$180	\$270	\$50	\$50	\$50	\$50
	\$180	\$270	\$50	\$50	\$50	\$50

Comments:

Project Title: Reservoirs Rehabilitation

Project No: 7674

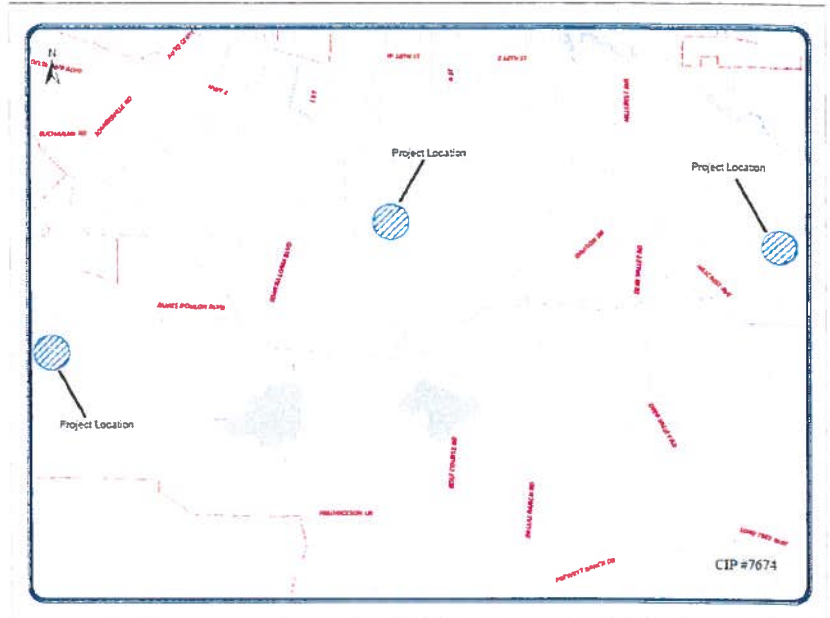
Location: The Water Treatment Plant

Lead Department : Public Works

Est Completion: On-going Improvments

Project Cost Estimate:

(The estimate includes construction, design, project administration, inspection and construction management)



Project Description: The .5 MG Reservoir has coating system that is rapidly approaching the end of its useful lives. The modern coating system typically lasts 25 years . The project will also include seismic upgrade and installing a new mixer.

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

Source of Funding	Project Funding (\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$1,000	\$150	\$300	\$275	\$100	\$100
	\$1,000	\$150	\$300	\$275	\$100	\$100

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

Est Completion: On-going Improvements

Project Cost Estimate:

(The estimate includes construction, design, project administration, inspection and construction management)

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.

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Water Fund	\$138	\$325	\$275	\$290	\$270	\$250
	\$138	\$325	\$275	\$290	\$270	\$250

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

Est Completion: FY 17/18

Project Cost Estimate: \$225,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$0	\$0	\$0	\$0	\$25	\$200
	\$0	\$0	\$0	\$0	\$25	\$200

Comments:

Project Title: Hillcrest Pump Station Rehabilitation

Project No: 7677

Location: Hillcrest Avenue

Lead Department : Public Works

Est Completion: FY 15/16

Project Cost Estimate: \$550,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$0	\$0	\$50	\$500	\$0	\$0
	\$0	\$0	\$50	\$500	\$0	\$0

Comments:

Project Title: Cambridge Tank Expansion

Project No: 7679

Location: Cambridge Drive

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$800,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$800	\$0	\$0	\$0	\$0	\$0
	\$800	\$0	\$0	\$0	\$0	\$0

Comments:

Project Title: Storm Drain Sluice Gates Replacement

Project No: 7680

Location: Antioch Reservoir

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$100,000

(The estimate includes construction, design, project administration, inspection and construction management)

Project Description: Install new gates and seal them.

Justification: The existing gates leak allowing recycled water from the golf course irrigation to reach the municipal reservoir drinking water supply, which is a violation of California Department of Public Health regulations.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$0	\$100	\$0	\$0	\$0	\$0
	\$0	\$100	\$0	\$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

Est Completion: FY 14/15

Project Cost Estimate: \$8,450,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$50	\$700	\$7,700	\$0	\$0	\$0
	\$50	\$700	\$7,700	\$0	\$0	\$0

Comments:

Project Title: *Water Treatment Plant Drainage Capture*

Project No: *7684*

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Est Completion: FY 16/17

Project Cost Estimate: \$1,100,000

(The estimate includes construction, design, project administration, inspection and construction management)

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

Justification: The City lacks allocation to empty the clarifiers for routine or special maintenance.

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Water Fund	\$0	\$0	\$0	\$100	\$1,000	\$0
	\$0	\$0	\$0	\$100	\$1,000	\$0

Comments:

Project Title: *Canal Pump No. 4 Improvements*

Project No: 7685

Location: Eastern Canal Pumping Station

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$200,000

(The estimate includes construction, design, project administration, inspection and construction management)

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

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

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Water Fund	\$10	\$200	\$0	\$0	\$0	\$0
	\$10	\$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

Est Completion: FY 15/16

Project Cost Estimate: \$250,000

(The estimate includes construction, design, project administration, inspection and construction management)

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 would potentially increase pumping capacity and save energy.

Source of Funding	Project Funding (\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$0	\$0	\$30	\$220	\$0	\$0
	\$0	\$0	\$30	\$220	\$0	\$0

Comments:

Project Title: Chemical Tanks Replacement

Project No: 7689

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$120,000

(The estimate includes construction, design,
project administration, inspection and
construction management)

Project Description: Replace two alum and one fluoride tanks.

Justification: These three chemical tanks installed in 1988 need replacing.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$54	\$70	\$0	\$0	\$0	\$0
	\$54	\$70	\$0	\$0	\$0	\$0

Comments:

Project Title: *Inspection/Assessment of the Raw Water Pipelines* **Project No:** 7692

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Est Completion: FY 15/16

Project Cost Estimate: \$750,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

<i>Source of Funding</i>	Project Funding (\$ in thousands)					
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Water Fund	\$0	\$500	\$0	\$250	\$0	\$0
	\$0	\$500	\$0	\$250	\$0	\$0

Comments:

Project Title: Sunset Pump Station

Project No: 7693

Location: Sunset Lane

Lead Department : Public Works

Est Completion: FY 14/15

Project Cost Estimate: \$800,000

(The estimate includes construction, design, project administration, inspection and construction management)

Project Description: Demolition of existing below-grade booster pumping station and installation of a new BPS with two smaller pumps to supply up to peak hour flow. New facilities will be housed in a one-story, split faced or stuccoed concrete block building

Justification: The existing BPS was installed in 1970's and has reached the end of its useful life. The existing pumping equipment is located below grade in vaults that require confined space entry procedures and have inadequate space for proper maintenance access.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$0	\$50	\$750	\$0	\$0	\$0
	\$0	\$50	\$750	\$0	\$0	\$0

Comments:

Project Title: *Wireless Communication Upgrade*

Project No: 7694

Location: Citywide

Lead Department : Public Works

Est Completion: FY 16/17

Project Cost Estimate: \$350,000

(The estimate includes construction, design, project administration, inspection and construction management)

Project Description: Study and implementation of Upgrade to Water System Supervisory Control and Data Acquisition (SCADA) System

Justification: The current equipment used for communications among its water facilities is obsolete, unreliable and incomplete and requires additional staff effort for manual inspection. The new equipment would also improve system security.

<i>Source of Funding</i>	Project Funding (<i>\$ in thousands</i>)					
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Water Fund	\$0	\$0	\$0	\$50	\$300	\$0
	\$0	\$0	\$0	\$50	\$300	\$0

Comments:

Project Title: Zone 1 Booster Pump Station

Project No: 7695

Location: "D" Street and Putnam Street

Lead Department : Public Works

Est Completion: FY 17/18

Project Cost Estimate: \$30,000

(The estimate includes construction, design, project administration, inspection and construction management)

Project Description: Decommissioning Zone 1 Booster Pumping Station including removing the existing pumps, motor, hydraulic variable speed drives, and electrical equipment and sealing piping connections.

Justification: The BPS was constructed when increased flow and pressure were needed to properly supply the City's industrial customers in Zone I. Since then, the City has decreased the size of Zone I boundaries and has no future needs to operate the Zone I BPS.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$0	\$0	\$0	\$0	\$0	\$30
	\$0	\$0	\$0	\$0	\$0	\$30

Comments:

Project Title: Wilbur Avenue Booster Pumps

Project No: 7696

Location: Wilbur Avenue at Neroly Road

Lead Department : Public Works

Est Completion: FY 14/15

Project Cost Estimate: \$155,000

(The estimate includes construction, design, project administration, inspection and construction management)

Project Description: The mechanical, electrical, and control systems need thorough reconditioning to comply with current industry standards.

Justification: Inter-tie for emergency water supply

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$0	\$25	\$100	\$0	\$0	\$30
	\$0	\$25	\$100	\$0	\$0	\$30

Comments: Control upgrades

Project Title: Water Treatment Plant Electrical Upgrade

Project No: 7697

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Est Completion: FY15/16

Project Cost Estimate: \$600,000

(The estimate includes construction, design, project administration, inspection and construction management)

Project Description: Electrical wiring to pumps and drive units need to be brought to code. Coordinate study on electrical systems.

Justification:

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Water Fund	\$0	\$0	\$100	\$500	\$0	\$0
	\$0	\$0	\$100	\$500	\$0	\$0

Comments:

Project Title: Sewer Main Capacity Improvements Program

Project No: 7724

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Program

Project Cost Estimate: \$800,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Sewer Facility Expansion	\$0	\$800	\$800	\$800	\$800	\$800
Fund	\$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

Est Completion: On-going Program

Project Cost Estimate:

(The estimate includes construction, design, project administration, inspection and construction management)

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.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Sewer Fund	\$100	\$100	\$100	\$250	\$250	\$250
	\$100	\$100	\$100	\$250	\$250	\$250

Comments: The project list includes 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 10th Street to the railroad tracks.

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$6,900,000

(The estimate includes construction, design, project administration, inspection and construction management)

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 Streets with new box culverts and de-silting the West Antioch Creek between 6th and 4th Streets.

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

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Prop 1E Grant	\$0	\$1,500	\$1,500	\$0	\$0	\$0
Flood Dist Drainage Area Fund	\$0	\$900	\$900	\$0	\$0	\$0
NPDES	\$400	\$0	\$0	\$0	\$0	\$0
AD 27/31	\$500	\$600	\$600	\$0	\$0	\$0
	\$900	\$3,000	\$3,000	\$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 Deer Valley
Road to Hillcrest Ave.

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$900,000

(The estimate includes construction, design,
project administration, inspection and
construction management)

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

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

<i>Source of Funding</i>	<i>Project Funding</i>					
	<i>(\$ in thousands)</i>					
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Sewer Fund	\$100	\$800	\$0	\$0	\$0	\$0
	\$100	\$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

Est Completion: FY 13/14

Project Cost Estimate: \$500,000

(The estimate includes construction, design,
project administration, inspection and
construction management)

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.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Sewer Fund	\$0	\$500	\$0	\$0	\$0	\$0
	\$0	\$500	\$0	\$0	\$0	\$0

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

Project Title: Master Sewer Study Update

Project No: 7740

Location: Citywide

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$500,000

(The estimate includes construction, design, project administration, inspection and construction management)

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

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

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Sewer Fund	\$500	\$0	\$0	\$0	\$0	\$0
	\$500	\$0	\$0	\$0	\$0	\$0

Comments:

Project Title: CDBG Downtown Roadway Rehabilitation Program

Project No: 7746

Location: Downtown area

Lead Department : Public Works

Est Completion: On-going Program

Project Cost Estimate: \$135,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
CDBG Fund	\$0	\$270	\$135	\$135	\$135	\$135
	\$0	\$270	\$135	\$135	\$135	\$135

Comments: The project areas include "B" Street from 6th to 9th Streets and "D" Street from 6th to 9th Street. Additional streets in the downtown area to be determined.

Project Title: *Country Hills Drive Pavement Rehabilitation*

Project No: 7748

Location: Country Hills Drive between Deer Valley Road and Hillcrest Ave.

Lead Department : Public Works

Est Completion: FY13/14

Project Cost Estimate: \$1,130,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Gas Tax	\$50	\$1,080	\$0	\$0	\$0	\$0
	\$50	\$1,080	\$0	\$0	\$0	\$0

Comments:

Project Title: Longview Road Pavement Rehabilitation

Project No: 7749

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

Lead Department : Public Works

Est Completion: FY 14/15

Project Cost Estimate: \$740,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Gas Tax	\$0	\$40	\$700	\$0	\$0	\$0
	\$0	\$40	\$700	\$0	\$0	\$0

Comments:

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

Est Completion: FY 15/16

Project Cost Estimate: \$1,370,000

(The estimate includes construction, design,
project administration, inspection and
construction management)

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 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.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Measure J	\$0	\$0	\$50	\$1,320	\$0	\$0
	\$0	\$0	\$50	\$1,320	\$0	\$0

Comments: The Pavement Management System has identified this section of the road to be scheduled for preventive maintenance work.

Project Title: Lone Tree Way Intersection Improvements

Project No: 7908

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

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$1,700,000

(The estimate includes construction, design,
project administration, inspection and
construction management)

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.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Measure J	\$500	\$0	\$0	\$0	\$0	\$0
Lone Tree Way AD 27/31	\$1,200	\$0	\$0	\$0	\$0	\$0
	\$1,700	\$0	\$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

Est Completion: FY 14/15

Project Cost Estimate: \$830,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Gas Tax	\$0	\$20	\$810	\$0	\$0	\$0
	\$0	\$20	\$810	\$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

Est Completion: FY 16/17

Project Cost Estimate: \$750,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

<i>Source of Funding</i>	Project Funding					<i>(\$ in thousands)</i>
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Gas Tax	\$0	\$0	\$0	\$0	\$750	\$0
	\$0	\$0	\$0	\$0	\$750	\$0

Comments:

Project Title: Deer Valley Road/Davison Drive Pavement Rehabilitation

Project No: 7913

Location: Lone Tree Way to Mammoth Drive

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$2,000,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Gas Tax	\$50	\$500	\$0	\$0	\$0	\$0
Prop 1B Grant	\$0	\$1,450	\$0	\$0	\$0	\$0
	\$50	\$1,950	\$0	\$0	\$0	\$0

Comments:

Project Title: 2nd Street Pavement Rehabilitation

Project No: 7915

Location: L Street to I Street

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$410,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Gas Tax	\$0	\$410	\$0	\$0	\$0	\$0
	\$0	\$410	\$0	\$0	\$0	\$0

Comments:

Project Title: "G" Street Pavement Rehabilitation

Project No: 7917

Location: West Madill St. to HWY 4

Lead Department : Public Works

Est Completion: FY 14/15

Project Cost Estimate: \$685,000

(The estimate includes construction, design, project administration, inspection and construction management)

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.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Gas Tax	\$0	\$0	\$685	\$0	\$0	\$0
	\$0	\$0	\$685	\$0	\$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

Est Completion: FY 16/17

Project Cost Estimate: \$400,000

(The estimate includes construction, design,
project administration, inspection and
construction management)

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.

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Measure J	\$0	\$0	\$0	\$0	\$0	\$400
	\$0	\$0	\$0	\$0	\$0	\$400

Comments:

Project Title: Marina Passive Fuel System

Project No: 7921

Location: Antioch Marina

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$100,000

(The estimate includes construction, design, project administration, inspection and construction management)

Project Description: Convert existing system from manual to an automated passive system.

Justification: To improve operational efficiency.

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Marina Fund	\$0	\$100	\$0	\$0	\$0	\$0
	\$0	\$100	\$0	\$0	\$0	\$0

Comments:

Project Title: *Fulton Shipyard Boat Ramp*

Project No: 7922

Location: Fulton Shipyard Boat Ramp on Fulton Shipyard Road

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$70,000

(The estimate includes construction, design, project administration, inspection and construction management)

Project Description: Replace existing handrail, repair gangway and boarding float, and install gate and fencing. Pavement surface treatment and restriping of parking area.

Justification: Public safety improvements.

<i>Source of Funding</i>	Project Funding (<i>\$ in thousands</i>)					
	<i>Prior FY</i>	<i>FY 13/14</i>	<i>FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>
Marina Fund	\$0	\$50	\$0	\$0	\$0	\$0
Tidelands Fund	\$0	\$20	\$0	\$0	\$0	\$0
	\$0	\$70	\$0	\$0	\$0	\$0

Comments:

Project Title: Sewer Main Trenchless Rehabilitation

Project No: 7923

Location: Citywide

Lead Department : Public Works

Est Completion: On-going Improvements

Project Cost Estimate:

(The estimate includes construction, design, project administration, inspection and construction management)

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

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

Source of Funding	Project Funding					(\$ in thousands)
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Sewer Fund	\$0	\$300	\$300	\$0	\$0	\$0
	\$0	\$300	\$300	\$0	\$0	\$0

Comments:

Project Title: Marina Surveillance Cameras

Project No: 7924

Location: Antioch Marina at "L" Street

Lead Department : Public Works

Est Completion: FY 13/14

Project Cost Estimate: \$50,000

(The estimate includes construction, design,
project administration, inspection and
construction management)

Project Description: Install Surveillance Cameras at the Marina to improve security.

Justification: To reduce vandalism and associated maintenance costs

Source of Funding	Project Funding					
	(\$ in thousands)					
	Prior FY	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
Marina Fund	\$0	\$50	\$0	\$0	\$0	\$0
	\$0	\$50	\$0	\$0	\$0	\$0

Comments: