



## **PARKS & RECREATION COMMISSION MEETING**

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

**Thursday  
June 18, 2015  
7:00 p.m.**

### **AGENDA**

**I. CALL TO ORDER**

**II. PLEDGE OF ALLEGIANCE**

**III. ROLL CALL**

**IV. PUBLIC COMMENTS**

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

**V. APPROVAL OF MINUTES**

Recommended Action:

- 1) Motion to approve annotated agenda minutes of the Parks and Recreation Commission meeting of May 21, 2015.
- 2) Motion to approve annotated agenda minutes of the Parks and Recreation Commission meeting of June 4, 2015.

**VI. BUSINESS**

- 1) Presentation: Programs, services, and activities that take place at the Antioch Senior Center, provided by City Staff
- 2) Presentation: City of Antioch Five-Year CIP, provided by the Capital Improvements Division of the Public Works Department

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

1. Staff
2. Commission Communication

**VIII. ADJOURNMENT**

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



**PARKS & RECREATION COMMISSION MEETING  
NOTE THE LOCATION AND TIME CHANGE**

**Antioch Water Park – Community Room  
4701 Lone Tree Way  
Antioch, CA 94509**

**Thursday  
May 21, 2015  
6:00 p.m.**

**ANNOTATED AGENDA**

**I. CALL TO ORDER**

*Call to Order by Chair Immekus at 6:00 pm*

**II. PLEDGE OF ALLEGIANCE**

*Chair Immekus led the Pledge of Allegiance*

**III. ROLL CALL**

*Commissioners Present: Cook, Knight, J. Farr, K. Farr, McClelland, Immekus  
Staff Present: Nancy Kaiser, Parks and Recreation Director  
Commissioners Absent: Soliz*

**IV. PUBLIC COMMENTS**

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

*There were no public comments*

**V. APPROVAL OF MINUTES**

Recommended Action:

Motion to approve annotated agenda minutes of the Parks and Recreation Commission meeting of April 16, 2015.

*Motion to Approve Minutes for Meeting of April 16, 2015 5 Yes / 0 No / 2 Abstain*

**VI. TOUR ANTIOCH WATER PARK**

The Antioch Water Park opens May 23, 2015. Commissioners will tour the Antioch Water Park and receive an overview of operations in preparation for opening day and the 2015/2016 program year. The public is invited to join Commissioners.

*Commissioners toured the Antioch Water Park; staff provided an overview of maintenance preparations for the season opening day on May 23<sup>rd</sup>, summary of hiring process and staff training for lifeguarding, swim instruction and customer service. Commissioners received an overview of the design process for the final phase of park development.*

*The meetings are accessible to those with disabilities. Auxiliary aides will be made available for persons with hearing or vision disabilities upon request in advance at (925) 779-7009 or TDD (925) 779-7081. Agenda and related writings provided to Committee members are available for viewing by the public during normal office hours at the City Clerk's Office, located on the 3RD Floor of City Hall, 200 H Street, Antioch, CA 94509, as well as at the Committee meeting.*



## **VII. BUSINESS**

(Commission will convene immediately following the tour of Antioch Water Park)

### **1. Discussion on park watch and adopt-a-park initiatives**

*Commissioners reviewed various opportunities available to meet park users and encourage park stewardship among all residents. Staff will reach out to the Crime Prevention Commission.*

### **2. Verbal reports on continued items of discussion – Disc Golf**

*Commissioners continued discussion about local opportunities for developing disc golf in Antioch. Staff distributed the Record of Decision (ROD) approved by the Bureau of Reclamation regarding Contra Loma Reservoir. The ROD approved disc golf at Contra Loma Regional Park. Commissioners expressed interest in continuing the discussion and providing a recommendation to Council in the future about this activity.*

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

### **1. Staff**

*Staff provided an update on the City's Special Event Policy; review of June Agenda to include CIP review and Senior Services Presentation*

### **2. Commission Communication**

*Commissioners communicated Adopt-A-Park activities, reviewed park construction activities, expressed an interest in joining the California Park & Recreation Commissioners & Board Members (CPRCBM) organization.*

## **VIII. ADJOURNMENT**

*The meeting was adjourned at 8:30 pm*





## **PARKS & RECREATION COMMISSION MEETING**

### **SPECIAL MEETING**

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

**Thursday  
June 4, 2015  
7:00 p.m.**

## **ANNOTATED AGENDA**

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

*Call to Order by Chair Immekus at 7:00 pm*

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

*Chair Immekus led the Pledge of Allegiance*

### **III. ROLL CALL**

*Commissioners Present: Cook, Knight, J. Farr, K. Farr, Soliz, McClelland, Immekus*

*Staff Present: Nancy Kaiser, Parks and Recreation Director*

*Consultants: Lonnie Karste (Karste Consulting), Cordy Hill (RHAA)*

### **IV. PUBLIC COMMENTS**

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

*There were no public comments*

### **V. BUSINESS**

1. Review and Recommend to Antioch City Council Conceptual Plans for Prewett Community Park Final Phase Development.

*Approved Option B for the Splash Park/Spray Pad area inside the Antioch Water Park and directed staff to carry forward the recommendation to City Council.*

*7 Yes / 0 No*

*Approved Option A without a basketball court for the all access playground located in Prewett Community Park and directed staff to carry forward the recommendation to City Council.*

*7 yes / 0 No*

*The meetings are accessible to those with disabilities. Auxiliary aides will be made available for persons with hearing or vision disabilities upon request in advance at (925) 779-7009 or TDD (925) 779-7081. Agenda and related writings provided to Committee members are available for viewing by the public during normal office hours at the City Clerk's Office, located on the 3RD Floor of City Hall, 200 H Street, Antioch, CA 94509, as well as at the Committee meeting.*



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

1. Staff

*Staff announced that summer programs started and the Antioch Water Park will open daily on June 6, 2015.*

2. Commission Communication

*Commissioners commented on the quality of the conceptual designs for the final phase of park development and encouraged community support for the project.*

**VIII. ADJOURNMENT**

*The meeting adjourned at 9:00 pm.*

*The meetings are accessible to those with disabilities. Auxiliary aides will be made available for persons with hearing or vision disabilities upon request in advance at (925) 779-7009 or TDD (925) 779-7081. Agenda and related writings provided to Committee members are available for viewing by the public during normal office hours at the City Clerk's Office, located on the 3RD Floor of City Hall, 200 H Street, Antioch, CA 94509, as well as at the Committee meeting.*



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

**DATE:** Regular Meeting of June 16, 2015  
**TO:** Parks and Recreation Commission  
**SUBMITTED BY:** Nancy Kaiser, Parks and Recreation Director *Nancy Kaiser*  
**SUBJECT:** **PRESENTATION ON SENIOR PROGRAMS AND SERVICES**

---

**RECOMMENDED ACTION**

It is recommended that the Parks and Recreation Commission receive and file the report and presentation.

Staff representing the Recreation Department will provide an overview of the programs, services, activities, and community partnerships that take place at the Antioch Senior Center.



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

**DATE:** Regular Meeting of June 16, 2015  
**TO:** Parks and Recreation Commission  
**SUBMITTED BY:** Nancy Kaiser, Parks and Recreation Director *Nancy Kaiser*  
**SUBJECT:** PRESENTATION OF FIVE YEAR CIP

---

**RECOMMENDED ACTION**

It is recommended that the Parks and Recreation Commission receive and file the report and presentation.

City staff representing the Capital Improvements Division of the Public Works Department will provide an overview of the Antioch Five Year Capital Improvement Plan (CIP).

**ATTACHMENT**

1. City of Antioch Five Year Capital Improvement Program



# CITY OF ANTIOCH 5 YEAR CAPITAL IMPROVEMENT PROGRAM 2015-2020





## TABLE OF CONTENTS

---

### SECTION I: EXECUTIVE SUMMARY

- Capital Improvement Program Overview.....I-1 to I-7
- Projects Completed in 2014/2015.....I-8
- Projects in Progress.....I-9
- Projects Added to 2015/2020.....I-10
- Projected Capital Expenditures.....I-11

### SECTION II: PROGRAM CATEGORIES

- Community Facilities..... II-1
- Parks and Trails..... II-2
- Roadway Improvements ..... II-3 to II-4
- Traffic Signals..... II-5
- Wastewater & Storm Drain System..... II-6
- Water System..... II-7 to II-9

### SECTION III: PROJECT DETAILS..... III-1 to III-45

# **CAPITAL IMPROVEMENT PROGRAM OVERVIEW**

## **1. PROGRAM OBJECTIVE**

The primary objectives of the City of Antioch's Capital Improvement Program (CIP) are:

- To provide professional and technical engineering services and support to all City Departments related to facility expansions and improvements, infrastructure rehabilitation and development.
- To provide leadership in implementing Federal, State and Local programs.

The CIP relates the City's annual capital expenditures to a long-range plan for public improvements. California Government Code Section 66002 requires local agencies that have developed a fee program to provide the approximate location, size and timing of projects, in addition to an estimate for the cost of all facilities or improvements to be financed by fees. This is frequently done by the adoption of a CIP and is the process Antioch uses to meet this requirement.

The Capital Improvement Budget document is different from the Operating Budget document, but the two budgets are closely linked. The Capital Improvement Budget, as distinguished from the Operating Budget, is used as a planning tool by the City to identify specific Capital Improvement needs consistent with the financing and timing of those needs in a way that assures the most responsible and efficient use of resources.

Projects within the City's CIP are allocated over five years using both existing and projected revenue sources. The CIP staff:

- In consultation with other departments, determines upcoming capital needs.
- Prepares bid packages (plans, specifications, and estimates) for the needed projects or prepares procurement documents, as needed.
- Provides project management and oversight during and after construction.

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

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

CIP Division Personnel:

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



## **2. CIP PROCESS**

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

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

The draft CIP is prepared by Capital Improvement staff and reviewed by the Finance Department before being circulated and presented to the Planning Commission, the Parks & Recreation Commission, 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 and Storm Drain 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 categories. The following category 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, project justification, expenditures, and source of funding.

#### **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 various funding sources to the Capital Improvement Fund are made annually by the City Council.

##### **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, including capital improvements, of the City's Marina and the Fulton Shipyard Boat Ramp. Funds are collected from lease agreements, berth rentals and launch fees.

##### **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 new facilities at the Prewett Family Water 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 TRAFFIC SIGNAL FUND**

Fees are collected from developers to fund offsite traffic signals.

## **5.8 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

## **5.9 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.

## **5.10 FUNDING AGREEMENT FOR THE NORTHEAST ANNEXATION INFRASTRUCTURE IMPROVEMENT**

In 2013 the City entered into reorganization and a property tax revenue allocation agreement with Contra Costa County for the annexation of the northeast area. Per the agreement the City will receive property tax revenue from the Contra Costa County for the construction of the infrastructure improvements needed within the northeast annexation area.

## **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 21<sup>st</sup> Century is a six-year program that provides the state and the local governments funding for transportation improvement and roadway rehabilitation projects.

**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.

**ATP** – Active Transportation Program. Funding under this program is intended to encourage increased use of active modes of transportation, such as biking and walking. Safe Routes to School is now included in this grant program.

**STP** – Surface Transportation Program. The program provides funding for construction projects to help preserve local streets and roads such as rehabilitation, resurfacing, restoration, and roadway improvements.

**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.

**DBW Grant** - State Department of Parks and Recreation, Division of Boating and Waterways (DBW) 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**

The City of Antioch has approximately 314.22 centerline miles of roadway or 669.85 Lane Miles within City limits.

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

The 2014 Pavement Management System Report rated the City's overall network condition as a 68 PCI (Pavement Condition Index). The PCI is a value on a rating scale from 0 to 100 (where 100 is equivalent to a new street). Approximately 62.5% of City streets have a PCI of 70 or greater ("Very Good"). According to the 2014 Pavement Management System Report, the City's current backlog (deferred maintenance) is \$49.1 million. Backlog is defined as the unfunded needs to bring the overall network condition to optimum levels (81-82 PCI).

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

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

## **8. DEVELOPMENT IMPACT FEES AND PARK-IN-LIEU FEES PROJECTS**

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

EXPENDITURES	COST ESTIMATE	FUNDING SOURCES	
		Development Impact Fees	FUTURE CIP (UNFUNDED)
<b>General Administration Capital Facilities Needs</b>			
City Hall	\$4,978,000	\$4,978,000	\$-
Land Purchase	\$124,000	\$124,000	\$-
Vehicles	\$161,000	\$161,000	\$-
Information Technology	\$237,000	\$237,000	\$-
<b>Total</b>	<b>\$5,500,000</b>	<b>\$5,500,000</b>	<b>\$-</b>
<b>Public Works Capital Improvements Needs</b>			
Maintenance Yard Area	\$914,000	\$914,000	\$-
Building Space	\$2,568,000	\$2,568,000	\$-
Garbage Ramps	\$102,000	\$102,000	\$-
PW Vehicles	\$1,777,000	\$1,731,000	\$46,000
<b>Total</b>	<b>\$5,361,000</b>	<b>\$5,315,000</b>	<b>\$46,000</b>
<b>Police Capital Improvement Needs</b>			
PD Facility	\$11,923,000	\$11,923,000	\$-
Vehicles	\$1,129,000	\$1,052,000	\$77,000
Other	\$1,529,250	\$1,260,000	\$269,250
<b>Total</b>	<b>\$14,581,250</b>	<b>\$14,235,000</b>	<b>\$346,250</b>

<b>Parks &amp; Recreation Capital Facility Needs</b>			
Facilities	\$35,773,000	\$7,286,000	\$28,487,000
New Community Center	\$17,761,000	\$14,498,000	\$3,263,000
New Library	\$31,872,000	\$6,492,000	\$25,380,000
<b>Total</b>	<b>\$85,406,000</b>	<b>\$28,276,000</b>	<b>\$57,130,000</b>
<b>GRAND TOTAL</b>	<b>\$110,848,250</b>	<b>\$53,326,000</b>	<b>\$57,522,250</b>



# PROJECTS COMPLETED IN FISCAL YEAR 14/15

## Community Facilities

❖	Fishing Pier Pavilion	\$108,000
	<b>Total:</b>	<b>\$108,000</b>

## Park and Trails

❖	Mira Vista Park Playground	\$100,000
	<b>Total:</b>	<b>\$100,000</b>

## Roadway Improvements

❖	2014 Pavement Maintenance – Rubberized Cape Seal	\$720,000
❖	Ninth Street Roadway Improvements	\$750,000
❖	CDBG Downtown Roadway Rehabilitation Program	\$650,000
❖	Pavement Plugs and Base Repairs at Various Locations	\$2,000,000
❖	2014 Curb, Gutter and Sidewalk Repair Program	\$250,000
	<b>Total:</b>	<b>\$4,370,000</b>

## Wastewater & Storm Drain System

❖	Country Hills Sanitary Sewer Main Rehabilitation	\$400,000
❖	2014 Sanitary Sewer Main Replacement	\$2,000,000
	<b>Total:</b>	<b>\$2,400,000</b>

## Water System

❖	Reconfiguration of Canal Pumps 2 and 4 and Pump 2 Replacement	\$650,000
	<b>Total:</b>	<b>\$650,000</b>

<b>Completed Projects Grand Total:</b>	<b>\$7,628,000</b>
--	--------------------

# PROJECTS IN PROGRESS

## Roadway Improvements

❖	Transportation Impact Fee Study	\$150,000
❖	Sidewalk, Handicap Ramps and Pedestrian Improvements	\$520,000
❖	Country Hills Dr. Roadway Pavement Rehabilitation	\$1,000,000
❖	L Street Improvements Study	\$50,000
❖	Hillcrest Ave. Left Turn at Wild Horse Rd.	\$250,000
❖	Cavallo Road Roadway Pavement Rehabilitation	\$810,000
	<b>Total:</b>	<b>\$2,780,000</b>

## Water System

❖	Sunset Booster Pumping Station	\$550,000
❖	Water Studies and Planning	\$150,000
❖	Reservoir Rehabilitation	\$300,000
❖	Water Treatment Plant Improvements	\$125,000
❖	Water Treatment Plant Solids Handling Improvements	\$450,000
	<b>Total:</b>	<b>\$1,575,000</b>

## Wastewater & Storm Drain System

❖	West Antioch Creek Channel Improvements	\$12,500,000
❖	Sewer Main Trenchless Rehabilitation	\$300,000
❖	Northeast Annexation Infrastructure Improvements	\$100,000
	<b>Total</b>	<b>\$12,900,000</b>

## Community Facilities

❖	Marina Boat Launch Facility Third Boarding Float	\$220,000
❖	Prewett Park Improvements	\$2,000,000
	<b>Total:</b>	<b>\$2,220,000</b>

**Projects in Progress Grand Total: \$19,475,000**

## PROJECTS ADDED TO 2015-2020 CIP

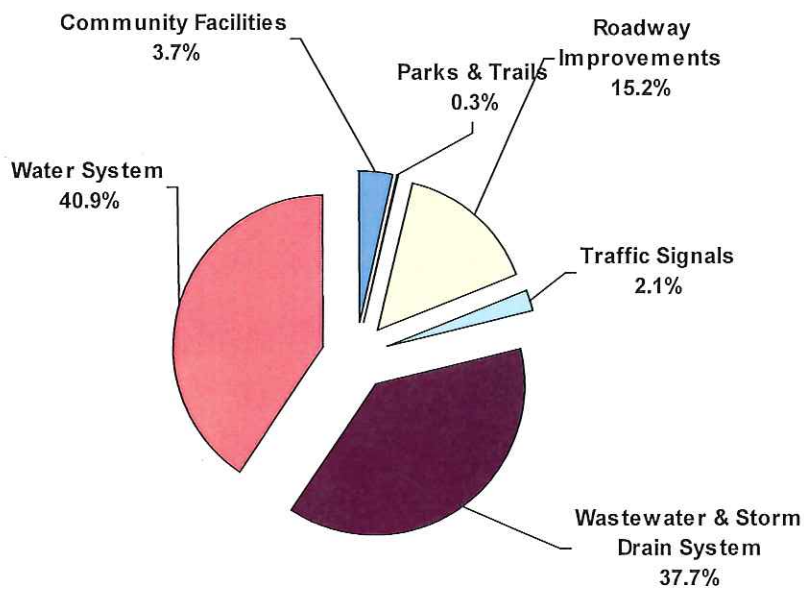
<b>Project No.</b>		<b>Project Estimate</b>	<b>Projected Completion Date</b>
7698	Water Treatment Plant Disinfection Improvements	\$950,000	FY 15/16
7699	Alternative Raw Water Treatments	\$200,000	FY 15/16
7700	Cathodic Protection Assessment	100,000	FY 15/16
7750	Trash Capture Devices	\$800,000	FY 19/20
7450	Traffic Signal at Folsom Dr. and Wild Horse Rd.	\$330,000	FY 16/17

# 2015-2020 CIP

## Projected Capital Expenditures

(\$ in thousands)

Program Category	Revised FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Community Facilities	\$850	\$2,040	\$0	\$0	\$0	\$0	\$2,040
Parks & Trails	\$100	\$50	\$100	\$0	\$0	\$0	\$150
Roadway Improvements	\$7,950	\$1,933	\$2,465	\$1,165	\$1,565	\$1,165	\$8,293
Traffic Signals	\$30	\$300	\$330	\$0	\$250	\$250	\$1,130
Wastewater & Storm Drain System	\$4,460	\$7,497	\$6,100	\$3,250	\$1,850	\$1,850	\$20,547
Water System	\$4,204	\$4,260	\$4,255	\$5,325	\$4,090	\$4,340	\$22,270
<b>Total</b>	<b>\$17,594</b>	<b>\$16,080</b>	<b>\$13,250</b>	<b>\$9,740</b>	<b>\$7,755</b>	<b>\$7,605</b>	<b>\$54,430</b>





## Community Facilities

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>
<input type="checkbox"/> 7015	Marina Launch Ramp Restroom Facility	DBAW Grant	\$10	\$390	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$10	\$390	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7016	Marina Launch Ramp Boarding Float	DBAW Grant	\$204	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$204	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7610	Fishing Pier Pavilion	Measure WW Grant	\$99	\$0	\$0	\$0	\$0	\$0
		Park-in-Lieu Fund	\$9	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>COMPLETED</b>		\$108	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7921	Marina Passive Fuel System	Marina Fund	\$0	\$150	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$150	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7930	Prewett Park Improvements	Mello Roos	\$528	\$1,500	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$528	\$1,500	\$0	\$0	\$0	\$0
<b>Total</b>	<b>Community Facilities</b>		<b>\$850</b>	<b>\$2,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

☒ = New Project

## Parks & Trails

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>
<input type="checkbox"/> 7017	<i>Mira Vista Park Playground</i>							
		Park-in-Lieu Fund	\$100	\$0	\$0	\$0	\$0	\$0
<i>Project Status:</i>	<b>COMPLETED</b>		\$100	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7018	<i>Park Facilities Upgrade</i>							
		Delta Fair Fund	\$0	\$50	\$100	\$0	\$0	\$0
<i>Project Status:</i>	<b>Not Initiated</b>		\$0	\$50	\$100	\$0	\$0	\$0
<i>Total</i>	Parks & Trails		\$100	\$50	\$100	\$0	\$0	\$0

## Roadway Improvements

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>
<input type="checkbox"/> 7358	<i>Sidewalk Repair Program</i>							
		Gas Tax	\$100	\$100	\$100	\$100	\$100	\$100
		Water Fund	\$100	\$100	\$100	\$100	\$100	\$100
		Sewer Fund	\$100	\$100	\$100	\$100	\$100	\$100
<b>Project Status:</b>	<b>Ongoing Program</b>		\$300	\$300	\$300	\$300	\$300	\$300
<input type="checkbox"/> 7359	<i>Pavement Management System Program</i>							
		Gas Tax	\$0	\$30	\$30	\$30	\$30	\$30
<b>Project Status:</b>	<b>Ongoing Program</b>		\$0	\$30	\$30	\$30	\$30	\$30
<input type="checkbox"/> 7361	<i>Ninth Street Roadway Improvements</i>							
		STP Grant	\$634	\$0	\$0	\$0	\$0	\$0
		Measure J	\$291	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Under Construction</b>		\$925	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7362	<i>Pavement Preventative Maintenance Program</i>							
		Gas Tax	\$3,938	\$1,000	\$1,000	\$700	\$700	\$700
		Cal Recycle	\$162	\$88	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Ongoing Program</b>		\$4,100	\$1,088	\$1,000	\$700	\$700	\$700
<input type="checkbox"/> 7363	<i>Hillcrest Ave. Left Turn at Wild Horse Road</i>							
		Hillcrest AD 26	\$20	\$230	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$20	\$230	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7448	<i>Transportation Impact Fee Study</i>							
		Measure J	\$150	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$150	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7746	<i>CDBG Downtown Roadway Rehabilitation Program</i>							
		CDBG Fund	\$405	\$135	\$135	\$135	\$135	\$135
<b>Project Status:</b>	<b>Under Construction</b>		\$405	\$135	\$135	\$135	\$135	\$135
<input type="checkbox"/> 7748	<i>Country Hills Drive Pavement Rehabilitation</i>							
		Gas Tax	\$1,000	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Under Construction</b>		\$1,000	\$0	\$0	\$0	\$0	\$0

☒ = New Project



## Roadway Improvements

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>
<input type="checkbox"/> 7751	<i>Lone Tree Way Pavement Resurfacing</i>							
		Measure J	\$0	\$0	\$1,000	\$0	\$0	\$0
<i>Project Status:</i>	<b>Not Initiated</b>		\$0	\$0	\$1,000	\$0	\$0	\$0
<input type="checkbox"/> 7910	<i>Cavallo Road Pavement Rehabilitation</i>							
		Gas Tax	\$800	\$0	\$0	\$0	\$0	\$0
<i>Project Status:</i>	<b>Under Construction</b>		\$800	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7912	<i>Golf Course Road Pavement Rehabilitation</i>							
		Measure J	\$0	\$100	\$0	\$0	\$0	\$0
<i>Project Status:</i>	<b>Not Initiated</b>		\$0	\$100	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7915	<i>2nd Street Pavement Rehabilitation</i>							
		Gas Tax	\$250	\$0	\$0	\$0	\$0	\$0
<i>Project Status:</i>	<b>Under Construction</b>		\$250	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7920	<i>Hillcrest Avenue Median Landscape</i>							
		Measure J	\$0	\$0	\$0	\$0	\$400	\$0
<i>Project Status:</i>	<b>Not Initiated</b>		\$0	\$0	\$0	\$0	\$400	\$0
<input type="checkbox"/> 7925	<i>"L" Street Improvement Study</i>							
		Measure J	\$0	\$50	\$0	\$0	\$0	\$0
<i>Project Status:</i>	<b>Not Initiated</b>		\$0	\$50	\$0	\$0	\$0	\$0
<i>Total</i>	<b>Roadway Improvements</b>		<b>\$7,950</b>	<b>\$1,933</b>	<b>\$2,465</b>	<b>\$1,165</b>	<b>\$1,565</b>	<b>\$1,165</b>

☒ = New Project

## Traffic Signals

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>
<input type="checkbox"/> 7447	<i>New Traffic Signals-James Donlon Blvd.</i>							
		Traffic Signal Fund	\$0	\$0	\$0	\$0	\$250	\$250
<b>Project Status:</b>		<b>Not Initiated</b>	\$0	\$0	\$0	\$0	\$250	\$250
<input type="checkbox"/> 7450	<i>Traffic Signals: Folsom/ Wild Horse, Contra Loma /Longview</i>							
		Traffic Signal Fund	\$30	\$300	\$330	\$0	\$0	\$0
<b>Project Status:</b>		<b>Planning/Design Stage</b>	\$30	\$300	\$330	\$0	\$0	\$0
<b>Total</b>	Traffic Signals		\$30	\$300	\$330	\$0	\$250	\$250

## Wastewater & Storm Drain System

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>
<input type="checkbox"/> 7724	<b>Sewer Main Improvements Program</b>							
	Sewer System Improvements Fund		\$2,200	\$500	\$500	\$500	\$500	\$500
<b>Project Status:</b>	<b>Ongoing Program</b>		\$2,200	\$500	\$500	\$500	\$500	\$500
<input type="checkbox"/> 7736	<b>Sewer Line Corrosion Rehabilitation Program</b>							
	Sewer Fund		\$100	\$500	\$500	\$500	\$500	\$500
<b>Project Status:</b>	<b>Ongoing Program</b>		\$100	\$500	\$500	\$500	\$500	\$500
<input type="checkbox"/> 7737	<b>West Antioch Creek Channel Improvements</b>							
	NPDES		\$110	\$0	\$0	\$0	\$0	
	Flood Dist Drainage Area Fund		\$400	\$1,400	\$0	\$0	\$0	\$0
	Prop 1E Grant		\$0	\$2,997	\$0	\$0	\$0	\$0
	AD 27/31		\$250	\$1,050	\$0	\$0	\$0	\$0
	Unfunded		\$0	\$0	\$4,050	\$1,450	\$0	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$760	\$5,447	\$4,050	\$1,450	\$0	\$0
<input type="checkbox"/> 7738	<b>Country Hills Sewer Main Rehabilitation</b>							
	Sewer Fund		\$1,000	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>COMPLETED</b>		\$1,000	\$0	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7745	<b>North East Antioch Annexation Infrastructure</b>							
	Annexation Funding Agreement		\$0	\$100	\$100	\$0	\$0	\$0
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$100	\$100	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7750	<b>Trash Capture Devices</b>							
	NPDES		\$100	\$200	\$200	\$50	\$100	\$100
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$100	\$200	\$200	\$50	\$100	\$100
<input type="checkbox"/> 7923	<b>Sewer Main Trenchless Rehabilitation</b>							
	Sewer Fund		\$300	\$750	\$750	\$750	\$750	\$750
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$300	\$750	\$750	\$750	\$750	\$750
<b>Total</b>	<b>Wastewater &amp; Storm Drain System</b>		<b>\$4,460</b>	<b>\$7,497</b>	<b>\$6,100</b>	<b>\$3,250</b>	<b>\$1,850</b>	<b>\$1,850</b>

☒ = New Project



## Water System

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>
<input type="checkbox"/> 7628	<b>Water Main Replacement Program</b>							
	Water System Improvements Fund		\$1,200	\$800	\$800	\$800	\$800	\$800
<b>Project Status:</b>	<b>Ongoing Program</b>		\$1,200	\$800	\$800	\$800	\$800	\$800
<input type="checkbox"/> 7670	<b>Water Treatment Plant Operations</b>							
	Water Fund		\$0	\$0	\$0	\$0	\$530	\$500
<b>Project Status:</b>	<b>Ongoing Program</b>		\$0	\$0	\$0	\$0	\$530	\$500
<input type="checkbox"/> 7672	<b>Water Studies and Planning</b>							
	Water Fund		\$100	\$65	\$35	\$260	\$135	\$190
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$100	\$65	\$35	\$260	\$135	\$190
<input type="checkbox"/> 7674	<b>Reservoir Rehabilitation</b>							
	Water Fund		\$116	\$0	\$850	\$635	\$450	\$400
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$116	\$0	\$850	\$635	\$450	\$400
<input type="checkbox"/> 7675	<b>Water Treatment Plant Improvements</b>							
	Water Fund		\$125	\$295	\$320	\$280	\$150	\$200
<b>Project Status:</b>	<b>Ongoing Program</b>		\$125	\$295	\$320	\$280	\$150	\$200
<input type="checkbox"/> 7676	<b>James Donlon Pump Station Upgrades</b>							
	Water Fund		\$0	\$0	\$0	\$0	\$25	\$200
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$0	\$0	\$0	\$25	\$200
<input type="checkbox"/> 7677	<b>Hillcrest Pump Station Rehabilitation</b>							
	Water Fund		\$0	\$50	\$500	\$0	\$0	\$0
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$50	\$500	\$0	\$0	\$0
<input type="checkbox"/> 7682	<b>Water Treatment Plant Solids Handling Improvements</b>							
	Water Fund		\$500	\$0	\$0	\$500	\$0	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$500	\$0	\$0	\$500	\$0	\$0
<input type="checkbox"/> 7684	<b>Water Treatment Plant Drainage Capture</b>							
	Water System Improvements Fund		\$0	\$0	\$500	\$1,800	\$0	\$0
	Water Fund		\$100	\$0	\$1,200	\$0	\$0	\$0

☒ = New Project

## Water System

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$100	\$0	\$1,700	\$1,800	\$0	\$0
<input type="checkbox"/> 7685	<b>Canal Pump Nos. 2 &amp; 4 Improvements</b>							
	Water Fund		\$705	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>COMPLETED</b>		\$705	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7690	<b>River Pumping Station Rehabilitation</b>							
	Water Fund		\$0	\$0	\$0	\$1,000	\$2,000	\$2,000
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$0	\$0	\$1,000	\$2,000	\$2,000
<input type="checkbox"/> 7692	<b>Inspection/Assessment of the Raw Water Pipelines</b>							
	Water Fund		\$100	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Ongoing</b>		\$100	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7693	<b>Sunset Pump Station</b>							
	Water Fund		\$508	\$0	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Planning/Design Stage</b>		\$508	\$0	\$0	\$0	\$0	\$0
<input type="checkbox"/> 7694	<b>Wireless Communication Upgrade</b>							
	Water Fund		\$0	\$50	\$50	\$50	\$0	\$0
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$50	\$50	\$50	\$0	\$0
<input type="checkbox"/> 7695	<b>Zone 1 Booster Pump Station</b>							
	Water Fund		\$0	\$0	\$0	\$0	\$0	\$50
<b>Project Status:</b>	<b>Not Initiated</b>		\$0	\$0	\$0	\$0	\$0	\$50
<input type="checkbox"/> 7697	<b>Water Treatment Plant Electrical Upgrade</b>							
	Water Fund		\$100	\$700	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Not Initiated</b>		\$100	\$700	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7698	<b>Water Treatment Plant Disinfection Improvements</b>							
	Water System Improvements Fund		\$0	\$1,000	\$0	\$0	\$0	\$0
	Water Fund		\$550	\$1,000	\$0	\$0	\$0	\$0
<b>Project Status:</b>	<b>Not Initiated</b>		\$550	\$2,000	\$0	\$0	\$0	\$0

☒ = New Project

## Water System

*\$ in thousands*

<i>Project No</i>	<i>Project Title</i>	<i>Source of Funding</i>	<i>Revised FY 14/15</i>	<i>FY 15/16</i>	<i>FY 16/17</i>	<i>FY 17/18</i>	<i>FY 18/19</i>	<i>FY 19/20</i>
<input checked="" type="checkbox"/> 7699	<i>Alternative Raw Water Treatments</i>							
		Water Fund	\$100	\$100	\$0	\$0	\$0	\$0
<i>Project Status:</i>		Not Initiated	\$100	\$100	\$0	\$0	\$0	\$0
<input checked="" type="checkbox"/> 7700	<i>Cathodic Protection Assessment</i>							
		Water Fund	\$0	\$200	\$0	\$0	\$0	\$0
<i>Project Status:</i>		Not Initiated	\$0	\$200	\$0	\$0	\$0	\$0
<i>Total</i>	Water System		\$4,204	\$4,260	\$4,255	\$5,325	\$4,090	\$4,340

☒ = New Project



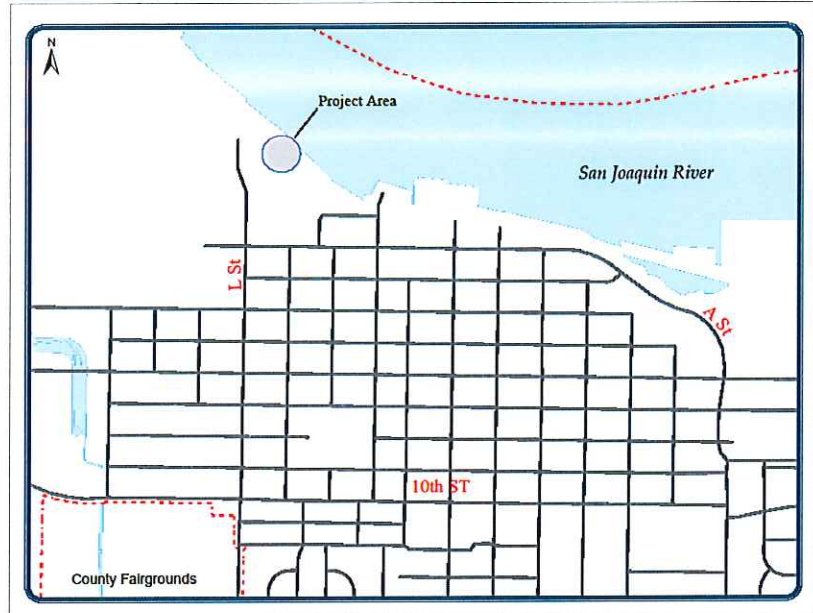
**Project Title:** Marina Launch Ramp Restroom Facility

**Project No:** 7015

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

**Lead Department :** Public Works

**Est Completion:** 2015



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

**Justification:** The anticipated DBAW grant funding will provide funding for the new restroom facility.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$10	\$5	\$0	\$0	\$0	\$0
Construction	\$0	\$365	\$0	\$0	\$0	\$0
Construction Management	\$0	\$20	\$0	\$0	\$0	\$0
RW and Permits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$10</b>	<b>\$390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
DBAW Grant	\$10	\$390	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$10</b>	<b>\$390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

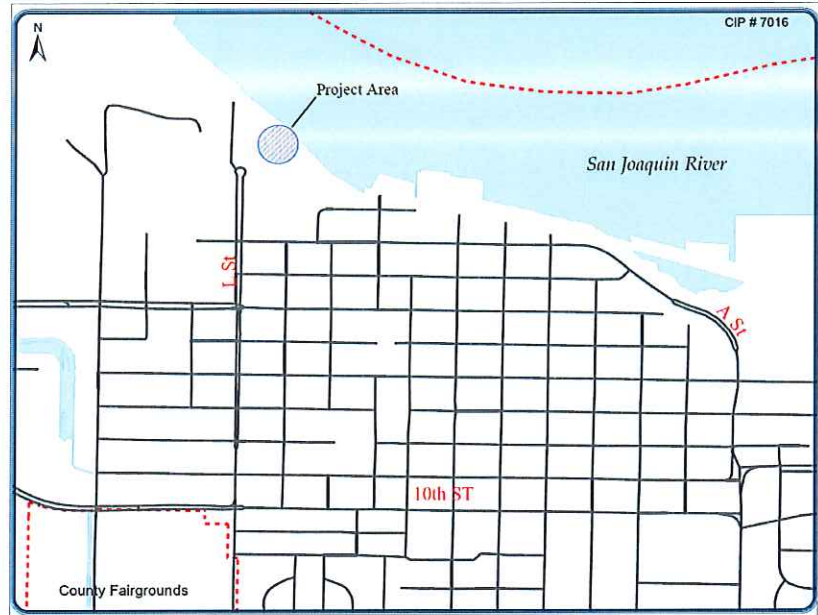
**Project Title:** Marina Launch Ramp Boarding Float

**Project No:** 7016

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

**Lead Department :** Public Works

**Est Completion:** 2015



**Project Description:** The project will construct the third boarding float at the new Marina Launch Ramp.

**Justification:** DBAW grant funding will provide funding for the additional boarding float.

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$10	\$0	\$0	\$0	\$0	\$0
Construction	\$184	\$0	\$0	\$0	\$0	\$0
Construction Management	\$10	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
DBAW Grant	\$204	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



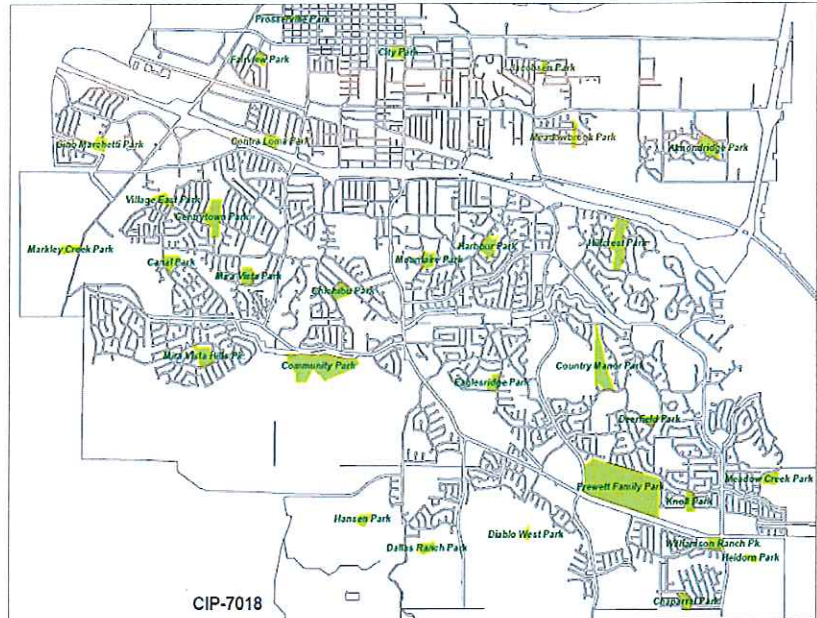
**Project Title:** Park Facilities Upgrade

**Project No:** 7018

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** 2017



**Project Description:** Upgrade existing parks

**Justification:**

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Construction	\$0	\$50	\$100	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$50</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Delta Fair Fund	\$0	\$50	\$100	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$50</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



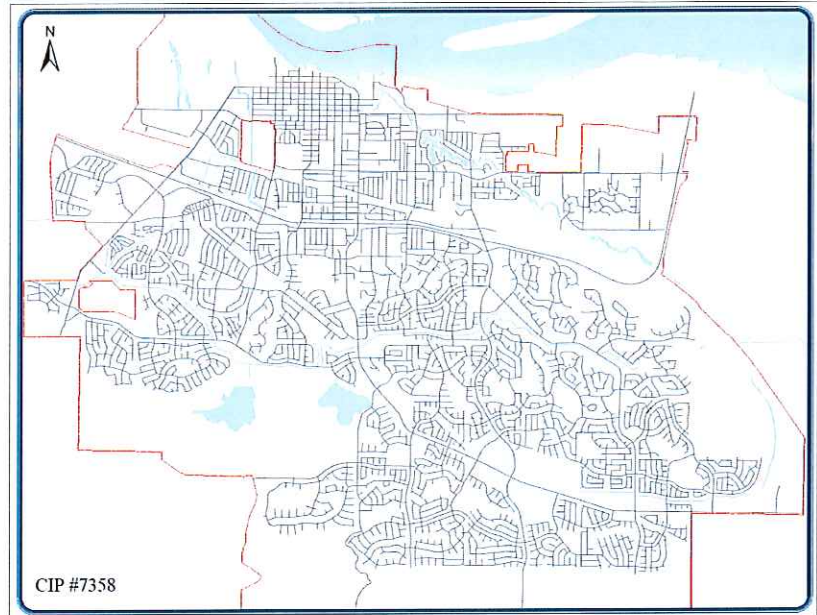
**Project Title:** Sidewalk Repair Program

**Project No:** 7358

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Program



**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 curb 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 removes and replaces existing non ADA compliant sidewalk at curb returns.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and design	\$10	\$10	\$10	\$10	\$10	\$10
Construction Management	\$30	\$30	\$30	\$30	\$30	\$30
Construction	\$260	\$260	\$260	\$260	\$260	\$260
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Sewer Fund	\$100	\$100	\$100	\$100	\$100	\$100
Gas Tax	\$100	\$100	\$100	\$100	\$100	\$100
Water Fund	\$100	\$100	\$100	\$100	\$100	\$100
<b>Total</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>

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

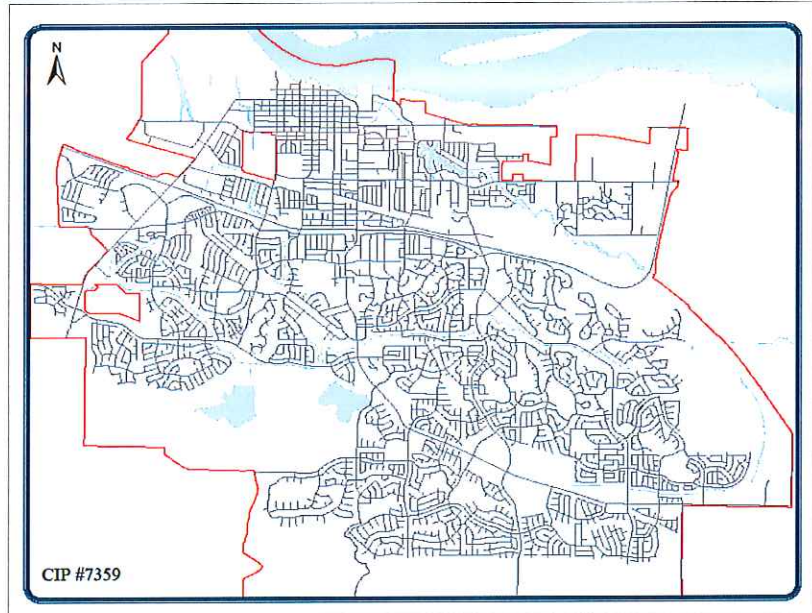
**Project Title:** *Pavement Management System Program*

**Project No:** 7359

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Program



**Project 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.

**Project Expenditures (\$ in thousands)**

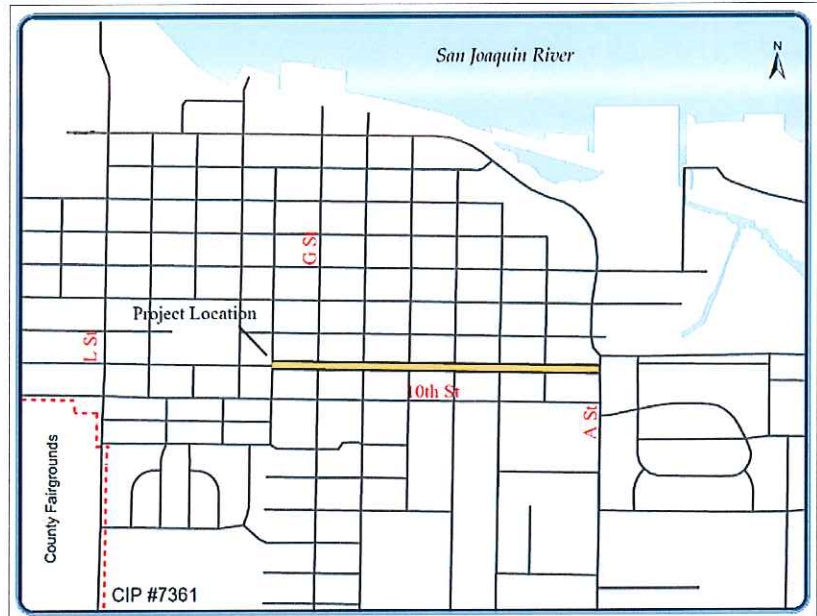
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$0	\$30	\$30	\$30	\$30	\$30
<b>TOTAL</b>	<b>\$0</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Gas Tax	\$0	\$30	\$30	\$30	\$30	\$30
<b>Total</b>	<b>\$0</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>

**Comments:**



**Location:****Lead Department :** Public Works**Est Completion:**

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

**Justification:** Existing pavement has deteriorated due to age and is in need of rehabilitation. The project will improve the crown on the pavement profile

**Project Expenditures (\$ in thousands)**

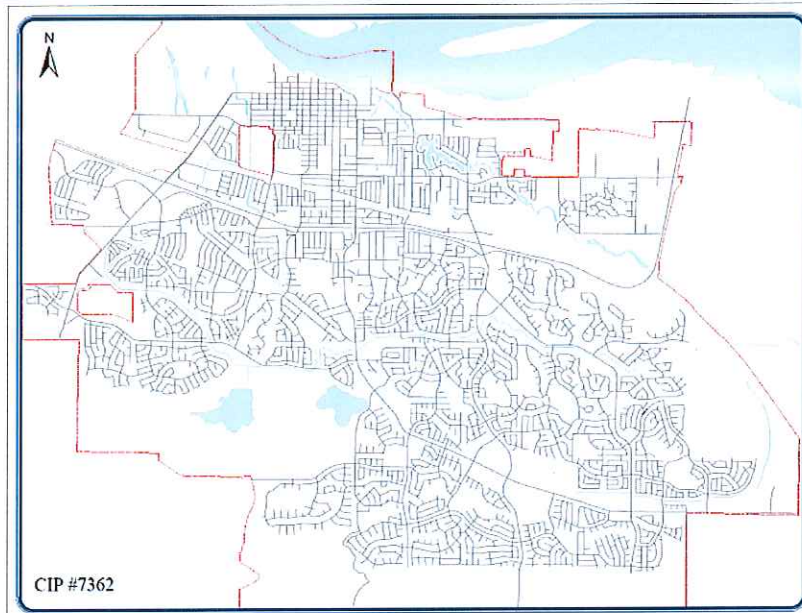
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$10					
Construction	\$895					
Construction Management	\$20					
<b>TOTAL</b>	<b>\$925</b>					

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Measure J	\$291	\$0	\$0	\$0	\$0	\$0
STP Grant	\$634	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



**Location:** Citywide**Lead Department :** Public Works**Est Completion:** On-going Program

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

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

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$10	\$10	\$10	\$10	\$10	\$0
Construction	\$4,070	\$1,058	\$970	\$670	\$670	\$0
Construction Management	\$20	\$20	\$20	\$20	\$20	\$0
<b>TOTAL</b>	<b>\$4,100</b>	<b>\$1,088</b>	<b>\$1,000</b>	<b>\$700</b>	<b>\$700</b>	<b>\$0</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Cal Recycle	\$162	\$88	\$0	\$0	\$0	\$0
Gas Tax	\$3,938	\$1,000	\$1,000	\$700	\$700	\$700
<b>Total</b>	<b>\$4,100</b>	<b>\$1,088</b>	<b>\$1,000</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>

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

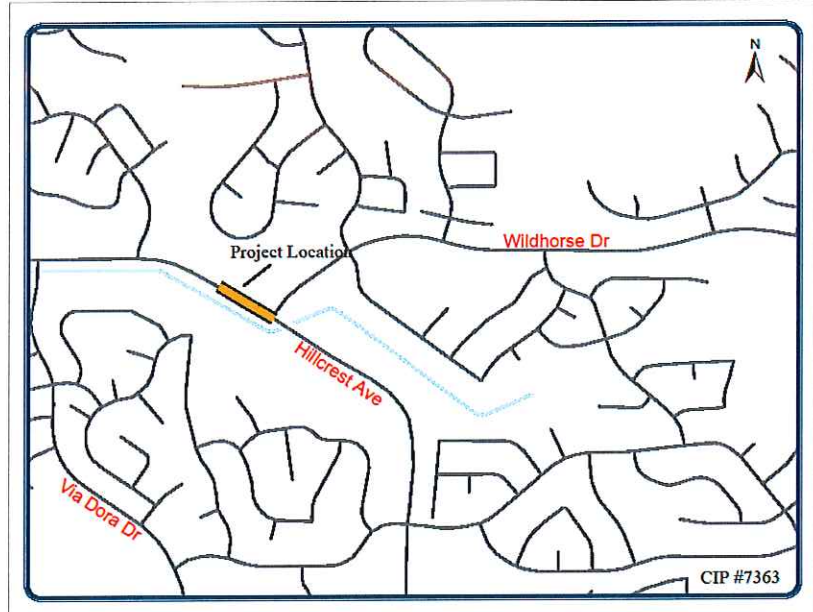
**Project Title:** Hillcrest Ave. Left Turn at Wild Horse Road

**Project No:** 7363

**Location:** Hillcrest Avenue at Wild Horse Road

**Lead Department :** Public Works

**Est Completion:** 2016



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

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

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$20	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$210	\$0	\$0	\$0	\$0
Construction Management	\$0	\$20	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$20</b>	<b>\$230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Hillcrest AD 26	\$20	\$230	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$20</b>	<b>\$230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



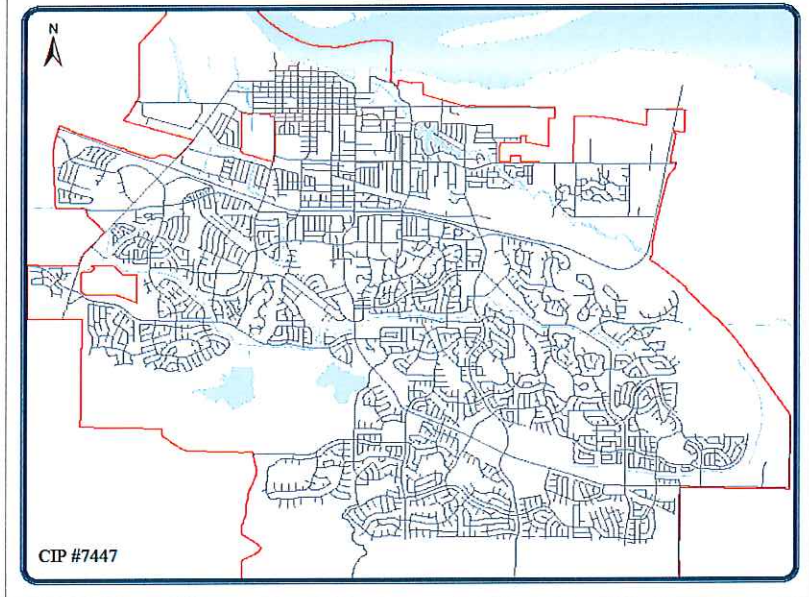
**Project Title:** *New Traffic Signals-James Donlon Blvd.*

**Project No:** *7447*

**Location:** James Donlon Blvd west of Somersville Road

**Lead Department :** Public Works

**Est Completion:** 2020



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

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

**Project Expenditures** (\$ in thousands)

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$0	\$0	\$0	\$0	\$25	\$25
Construction	\$0	\$0	\$0	\$0	\$215	\$215
Construction Management	\$0	\$0	\$0	\$0	\$10	\$10
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>

**Project Funding** (\$ in thousands)

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Traffic Signal Fund	\$0	\$0	\$0	\$0	\$250	\$250
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250</b>	<b>\$250</b>

**Comments:**



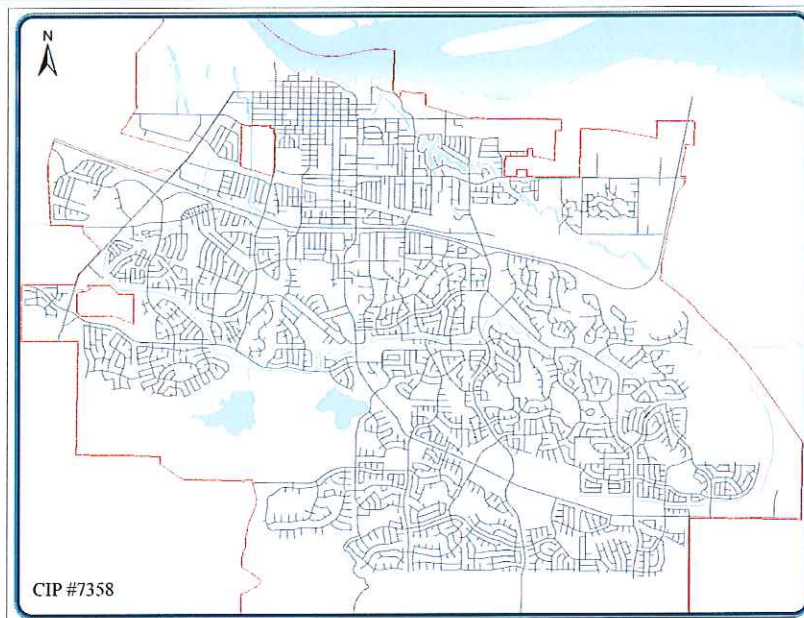
**Project Title:** *Transportation Impact Fee Study*

**Project No:** 7448

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** 2015



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

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

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$150					
<b>TOTAL</b>	<b>\$150</b>					

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Measure J	\$150	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

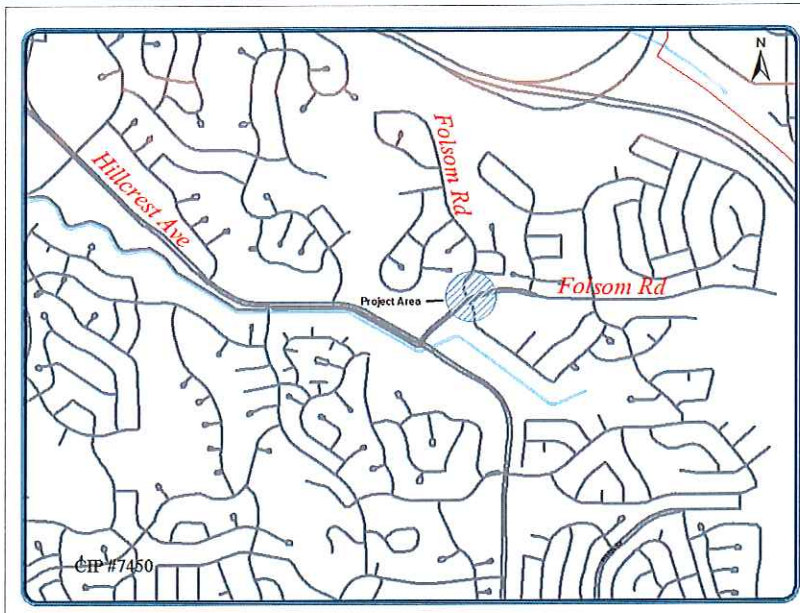
**Project Title:** *Traffic Signals: Folsom/ Wild Horse, Contra Loma /Longview*

**Project No:** 7450

**Location:** Wild Horse Road and Folsom Drive,  
east of Hillcrest Avenue

**Lead Department :**

**Est Completion:** 2017



**Project Description:** Install new traffic signals: 1. Wild Horse Road at Folsom Drive, 2. Contra Loma Bl and Longview Road

**Justification:**

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$30	\$0	\$30	\$0	\$0	\$0
Construction Management	\$0	\$20	\$20	\$0	\$0	\$0
Construction	\$0	\$280	\$280	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$30</b>	<b>\$300</b>	<b>\$330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Traffic Signal Fund	\$30	\$300	\$330	\$0	\$0	\$0
<b>Total</b>	<b>\$30</b>	<b>\$300</b>	<b>\$330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



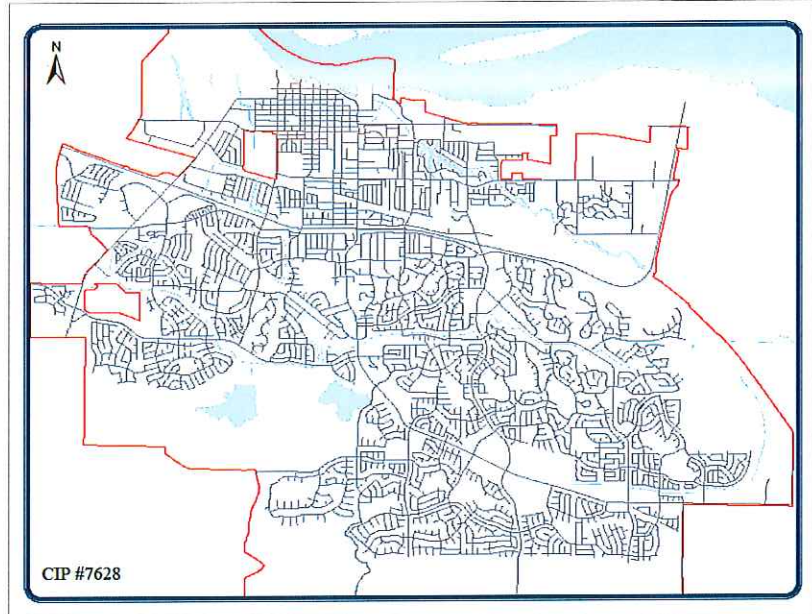
**Project Title:** Water Main Replacement Program

**Project No:** 7628

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Program



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

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

**Project Expenditures** (\$ in thousands)

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$40	\$40	\$40	\$40	\$40	\$40
Construction	\$1,100	\$700	\$700	\$700	\$700	\$700
Construction Management	\$60	\$60	\$60	\$60	\$60	\$60
<b>TOTAL</b>	<b>\$1,200</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>

**Project Funding** (\$ in thousands)

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water System Improvements Fund	\$1,200	\$800	\$800	\$800	\$800	\$800
<b>Total</b>	<b>\$1,200</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>

**Comments:** The next project area will include Williamson Ranch Plaza area.



**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 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.

**Project Expenditures** (\$ in thousands)

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$0	\$0	\$0	\$0	\$50	\$0
Construction	\$0	\$0	\$0	\$0	\$480	\$500
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530</b>	<b>\$500</b>

**Project Funding** (\$ in thousands)

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$0	\$0	\$0	\$0	\$530	\$500
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530</b>	<b>\$500</b>

**Comments:**

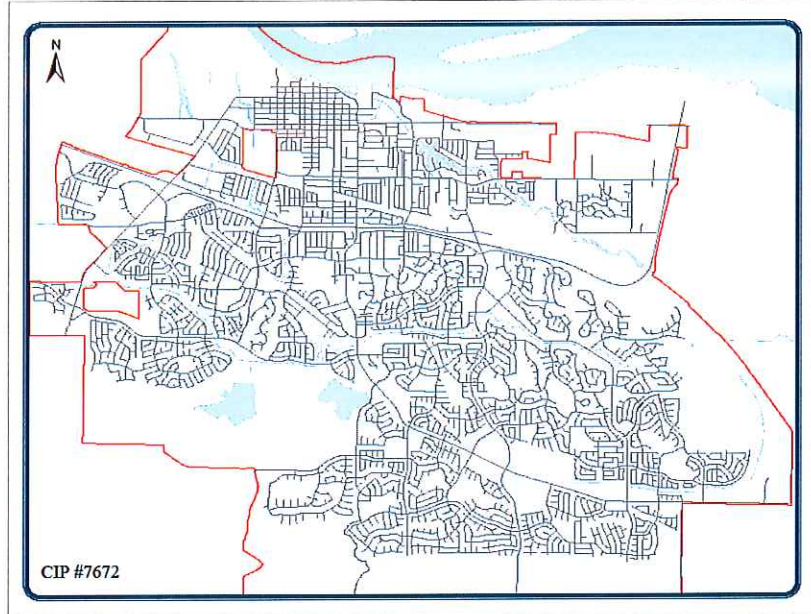
**Project Title:** *Water Studies and Planning*

**Project No:** 7672

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Studies



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

**Justification:** Provide updated information and direction regarding various water related topics including water rate establishment.

**Project Expenditures** (\$ in thousands)

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$100	\$65	\$35	\$260	\$135	\$190
<b>TOTAL</b>	<b>\$100</b>	<b>\$65</b>	<b>\$35</b>	<b>\$260</b>	<b>\$135</b>	<b>\$190</b>

**Project Funding** (\$ in thousands)

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$100	\$65	\$35	\$260	\$135	\$190
<b>Total</b>	<b>\$100</b>	<b>\$65</b>	<b>\$35</b>	<b>\$260</b>	<b>\$135</b>	<b>\$190</b>

**Comments:**



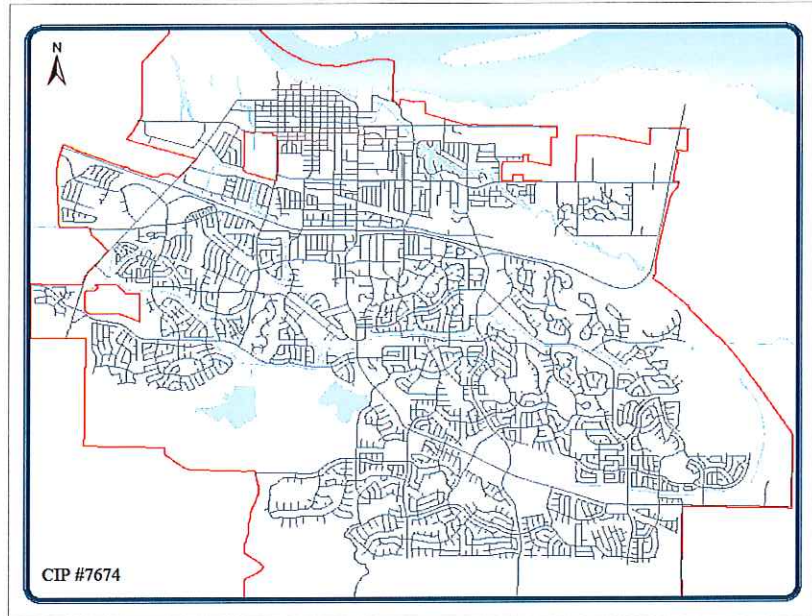
**Project Title:** Reservoir Rehabilitation

**Project No:** 7674

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Improvements



**Project Description:** The project will include a report study, seismic upgrade and the installation of four (4) mixers and a sampling station.

**Justification:**

**Project Expenditures (\$ in thousands)**

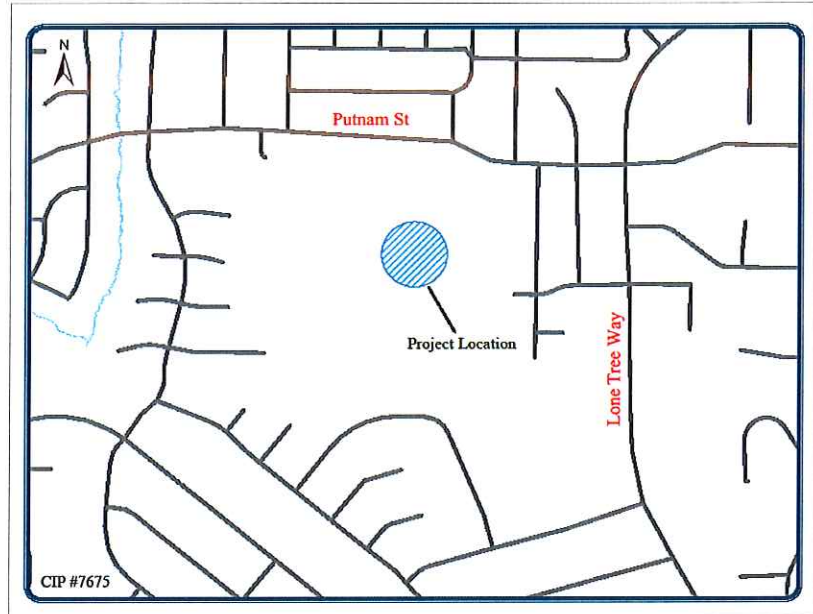
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$0	\$0	\$30	\$25	\$20	\$20
Construction	\$116	\$0	\$800	\$600	\$400	\$350
Construction Management	\$0	\$0	\$20	\$10	\$30	\$30
<b>TOTAL</b>	<b>\$116</b>	<b>\$0</b>	<b>\$850</b>	<b>\$635</b>	<b>\$450</b>	<b>\$400</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$116	\$0	\$850	\$635	\$450	\$400
<b>Total</b>	<b>\$116</b>	<b>\$0</b>	<b>\$850</b>	<b>\$635</b>	<b>\$450</b>	<b>\$400</b>

**Comments:** Inspections and repairs of City's facilities are mandated by the State Department of Public Health.



**Location:** Water Treatment Plant on "D" Street**Lead Department :** Public Works**Est Completion:** On-going Improvements

**Project Description:** Replacement of deteriorating equipment, design and construction of new facilities, review study of channel settlement along westside filter, upgrade SCADA, install new controls for plant A, replace scrubbers.

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

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$15	\$20	\$30	\$20	\$10	\$15
Construction	\$110	\$275	\$290	\$260	\$140	\$185
<b>TOTAL</b>	<b>\$125</b>	<b>\$295</b>	<b>\$320</b>	<b>\$280</b>	<b>\$150</b>	<b>\$200</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$125	\$295	\$320	\$280	\$150	\$200
<b>Total</b>	<b>\$125</b>	<b>\$295</b>	<b>\$320</b>	<b>\$280</b>	<b>\$150</b>	<b>\$200</b>

**Comments:** The improvements incl. replacing Zone II flow meters @ Plant A, Structural Inspection of WTP, Install roadway hatch covers at Plant A Fire Escape, Upgrade SCADA, Computerized Maintenance Management System, Plant A & B Clearwell Improvements.

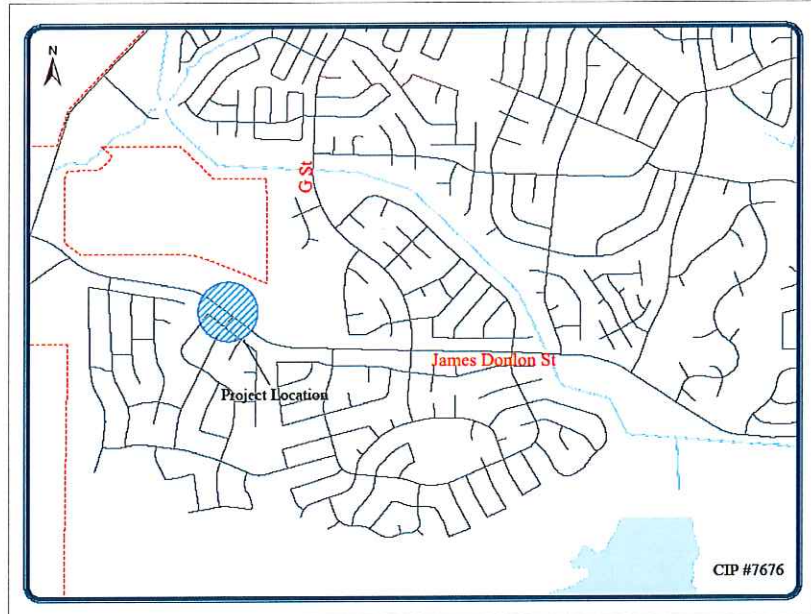
**Project Title:** James Donlon Pump Station Upgrades

**Project No:** 7676

**Location:** James Donlon Boulevard

**Lead Department :** Public Works

**Est Completion:** 2020



**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.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$0	\$0	\$0	\$0	\$25	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$180
Construction Management	\$0	\$0	\$0	\$0	\$0	\$20
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25</b>	<b>\$200</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$0	\$0	\$0	\$0	\$25	\$200
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25</b>	<b>\$200</b>

**Comments:**



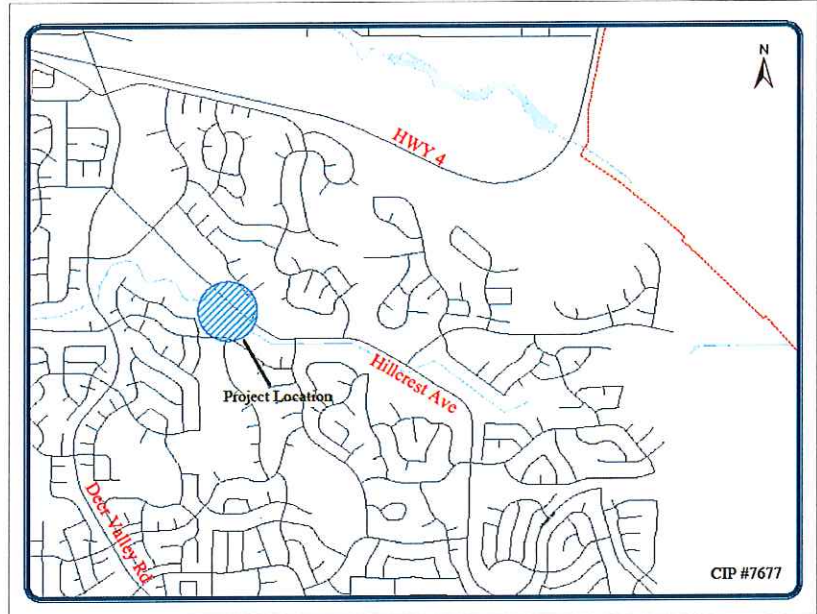
**Project Title:** Hillcrest Pump Station Rehabilitation

**Project No:** 7677

**Location:** Hillcrest Avenue

**Lead Department :** Public Works

**Est Completion:** 2016



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

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

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$0	\$50	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$470	\$0	\$0	\$0
Construction Management	\$0	\$0	\$30	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$50</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$0	\$50	\$500	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$50</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



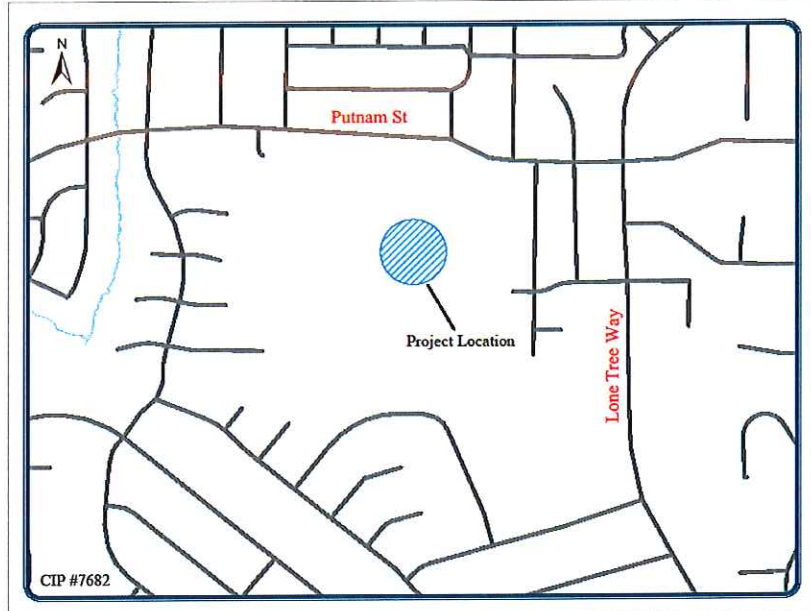
**Project Title: Water Treatment Plant Solids Handling Improvements**

**Project No: 7682**

**Location:** Water Treatment Plant on "D" Street

**Lead Department :** Public Works

**Est Completion:** 2018



**Project Description:** Evaluate alternate solid handlings and dewatering system and construct a permanent solids handlings and dewatering system.

**Justification:** The existing facility is rental system. A City owned permanent system maybe more cost effective.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$500	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$450	\$0	\$0
Construction Management	\$0	\$0	\$0	\$50	\$0	\$0
<b>TOTAL</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$500	\$0	\$0	\$500	\$0	\$0
<b>Total</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

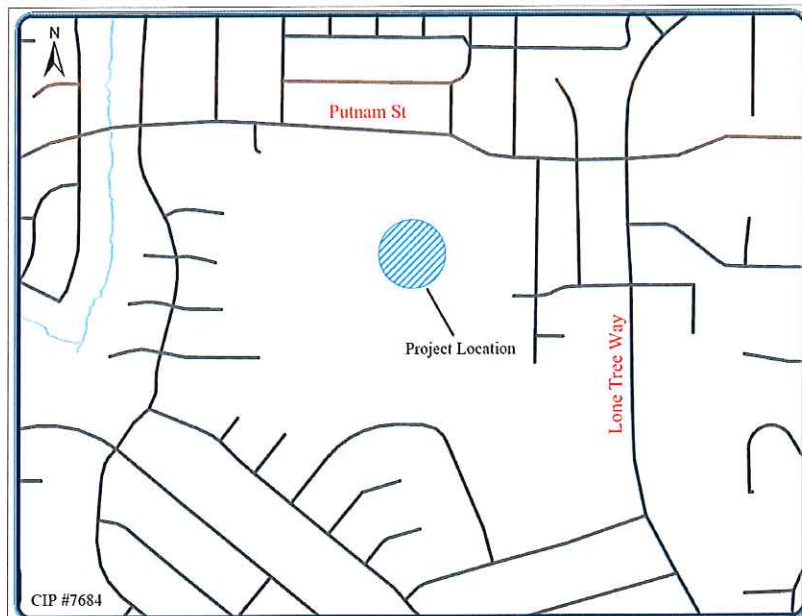
**Project Title:** Water Treatment Plant Drainage Capture

**Project No:** 7684

**Location:** Water Treatment Plant on "D" Street

**Lead Department :** Public Works

**Est Completion:** 2017



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

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

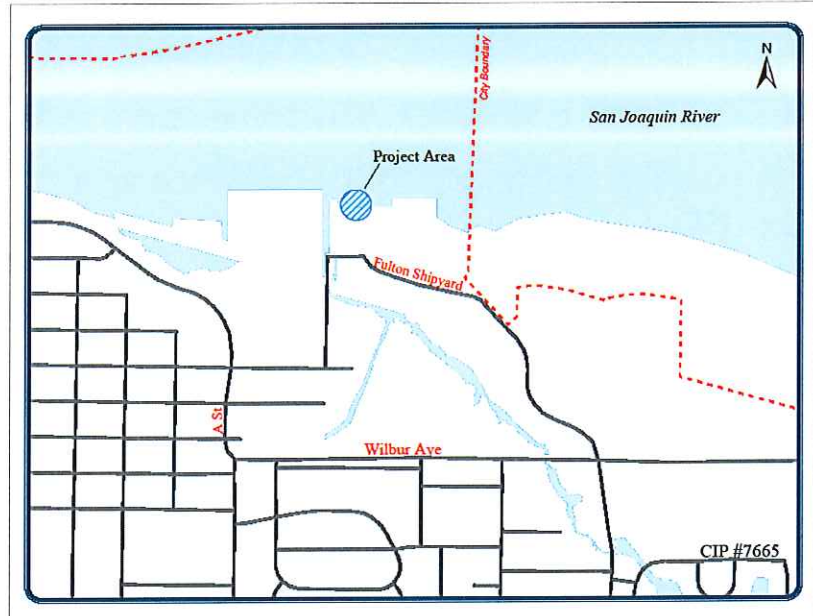
**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$100	\$0	\$150	\$150	\$0	\$0
Construction	\$0	\$0	\$1,500	\$1,600	\$0	\$0
Construction Management	\$0	\$0	\$50	\$50	\$0	\$0
<b>TOTAL</b>	<b>\$100</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water System Improvements Fund	\$0	\$0	\$500	\$1,800	\$0	\$0
Water Fund	\$100	\$0	\$1,200	\$0	\$0	\$0
<b>Total</b>	<b>\$100</b>	<b>\$0</b>	<b>\$1,700</b>	<b>\$1,800</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

**Project Title: River Pumping Station Rehabilitation****Project No: 7690****Location:** Raw water pumping station at Fulton Shipyard Road Boat Ramp**Lead Department :** Public Works**Est Completion:** 2019**Project Description:** The project will include rehabilitation of the pumping facility, improving surge control and building ventilation, replacing the pump control system and the discharge pipeline.**Justification:** The existing raw water pumping facility is aging and in need of rehabilitation to continue operating efficiently.**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$0	\$0	\$0	\$100	\$200	\$200
Construction	\$0	\$0	\$0	\$850	\$1,750	\$1,750
Construction Management	\$0	\$0	\$0	\$50	\$50	\$50
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$2,000</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$0	\$0	\$0	\$1,000	\$2,000	\$2,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>\$2,000</b>

**Comments:**

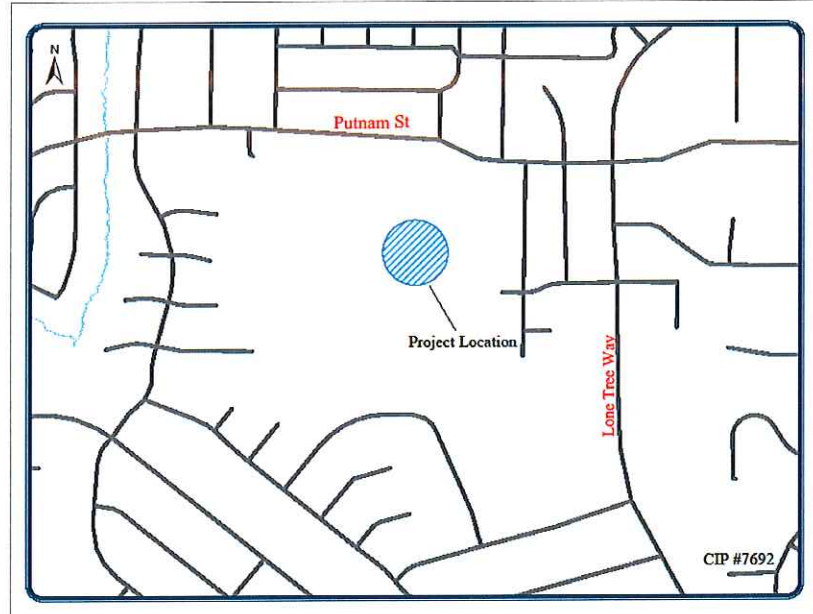


**Project Title:** *Inspection/Assessment of the Raw Water Pipelines* **Project No:** 7692

**Location:** Water Treatment Plant on "D" Street

**Lead Department :** Public Works

**Est Completion:** 2016



**Project Description:** First phase will include internal inspection of the existing raw water pipeline and potential cleaning of the line. Second phase will include feasibility study and preliminary planning/design of parallel pipeline.

**Justification:** Friction calculations suggest that the pipeline is partially filled with debris. Examine the condition of the raw water pipelines and pipeline capacity .

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$100	\$0	\$0	\$0	\$0	\$0
Construction Management	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$100	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

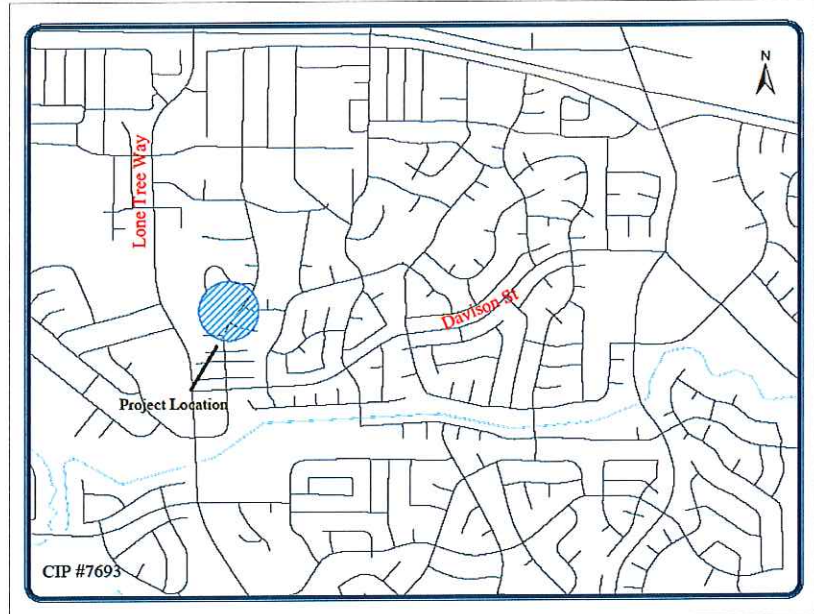
**Project Title:** Sunset Pump Station

**Project No:** 7693

**Location:** Sunset Lane

**Lead Department :** Public Works

**Est Completion:** 2015



**Project Description:** Demolition of existing underground booster pumping station and installation of a new booster pump station (BPS) with two smaller pumps to supply up to peak hour flow. New facilities will be housed in a one-story 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.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$28	\$0	\$0	\$0	\$0	\$0
Construction	\$450	\$0	\$0	\$0	\$0	\$0
Construction Management	\$30	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$508	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



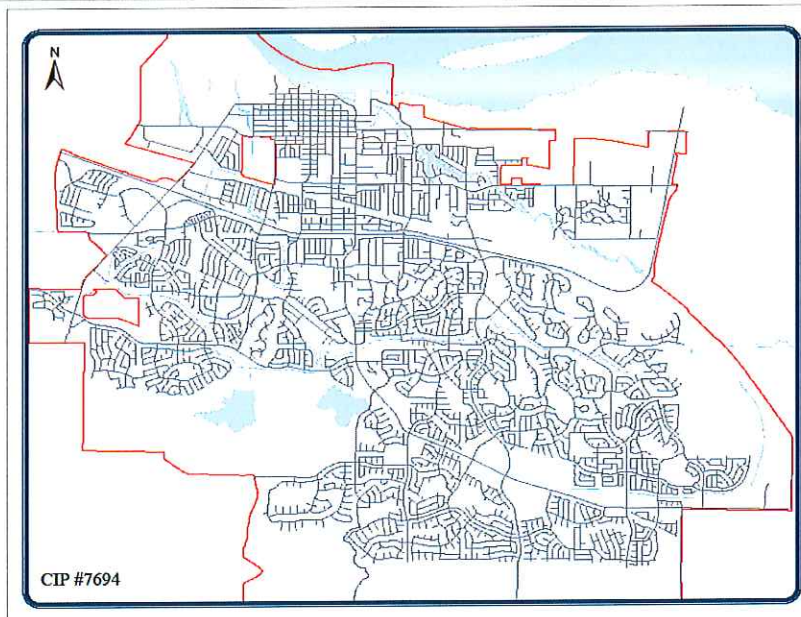
**Project Title:** *Wireless Communication Upgrade*

**Project No:** 7694

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** 2017



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

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

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Construction	\$0	\$50	\$50	\$50	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$0	\$50	\$50	\$50	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



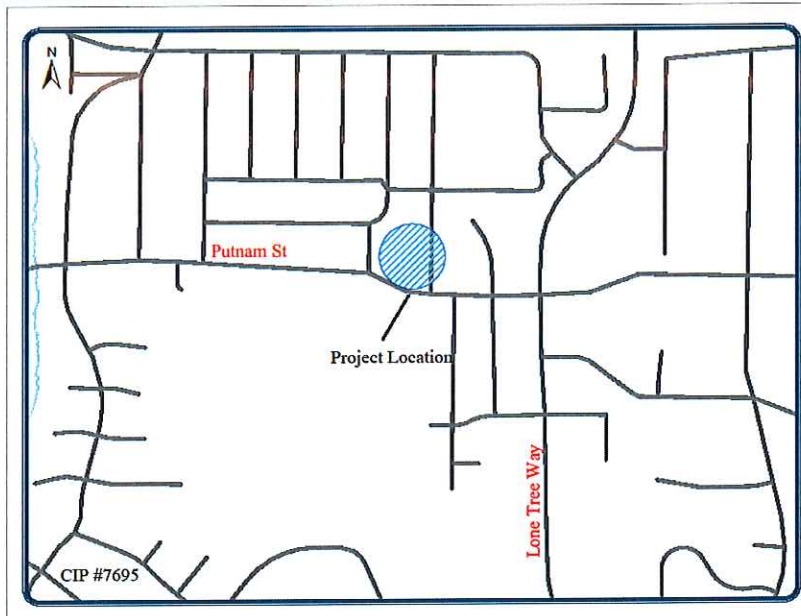
**Project Title:** Zone 1 Booster Pump Station

**Project No:** 7695

**Location:** "D" Street and Putnam Street

**Lead Department :** Public Works

**Est Completion:** 2020



**Project Description:** Decommissioning of the 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.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Construction	\$0	\$0	\$0	\$0	\$0	\$50
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$0	\$0	\$0	\$0	\$0	\$50
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50</b>

**Comments:**

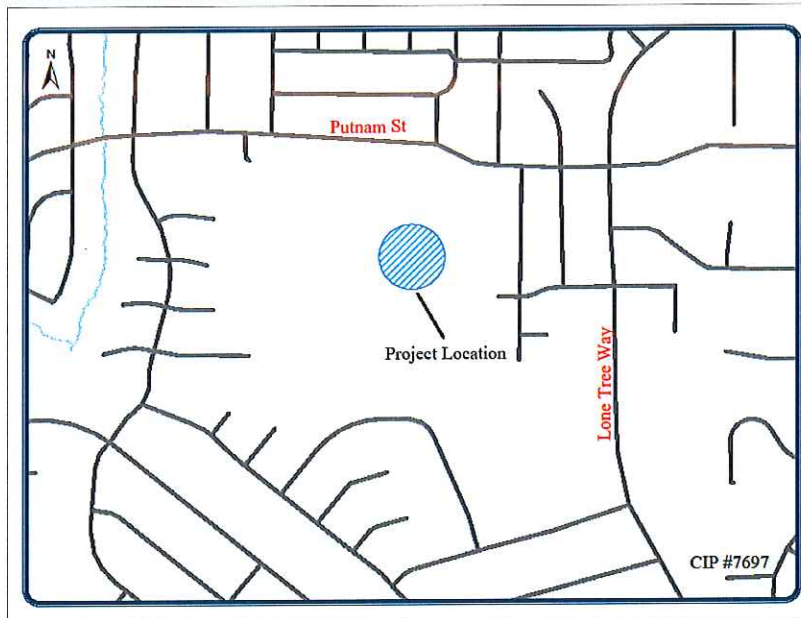
**Project Title:** Water Treatment Plant Electrical Upgrade

**Project No:** 7697

**Location:** Water Treatment Plant on "D" Street

**Lead Department :** Public Works

**Est Completion:** 2016



**Project Description:** Electrical system study and improvements.

**Justification:** Electrical wiring to pumps and drive units need to be brought to code.

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$100	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$700	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$100</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$100	\$700	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100</b>	<b>\$700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

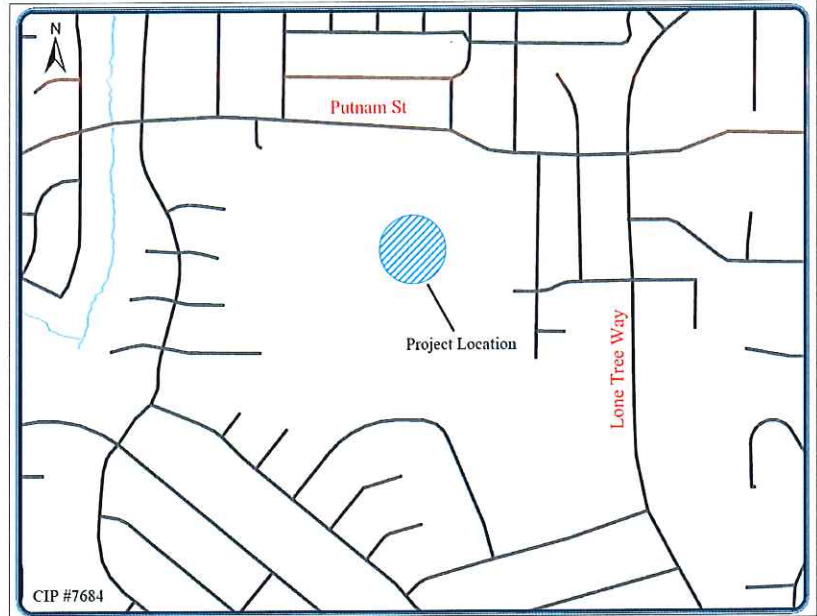
**Comments:**

**Project Title:** *Water Treatment Plant Disinfection Improvements* **Project No:** 7698

**Location:** Water Treatment Plant

**Lead Department :** Public Works

**Est Completion:**



**Project Description:** The water treatment plant currently utilizes chlorine gas as part of the pre-treatment and post treatment operation. The project will analyze various alternative disinfection procedures and implement the most desirable process

**Justification:** Due to increasingly stringent regulations requirement and increase maintenance costs associated with chlorine gas. The City is evaluating alternative disinfection process.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$200	\$400	\$0	\$0	\$0	\$0
Construction	\$350	\$1,600	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$550</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$550	\$1,000	\$0	\$0	\$0	\$0
Water System Improvements Fund	\$0	\$1,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$550</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



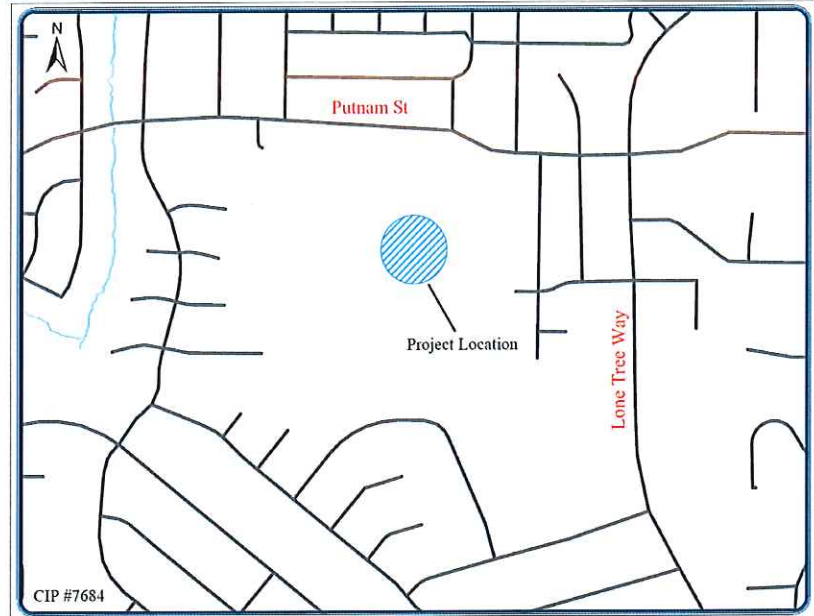
**Project Title:** *Alternative Raw Water Treatments*

**Project No:** 7699

**Location:** Water Treatment Plant

**Lead Department :** Public Works

**Est Completion:**



**Project Description:** Build a 15 MGD brackish water filter plant that would treat water from the San Joaquin River during times of high chloride content.

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

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$100	\$100	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$100	\$100	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**

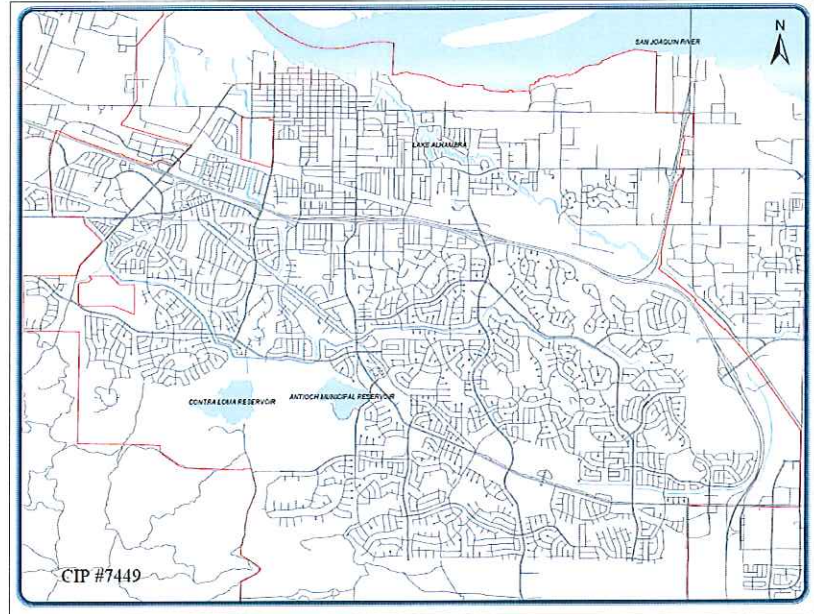
**Project Title:** Cathodic Protection Assessment

**Project No:** 7700

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:**



**Project Description:** Evaluate and repair water system cathodic protection facilities through the City

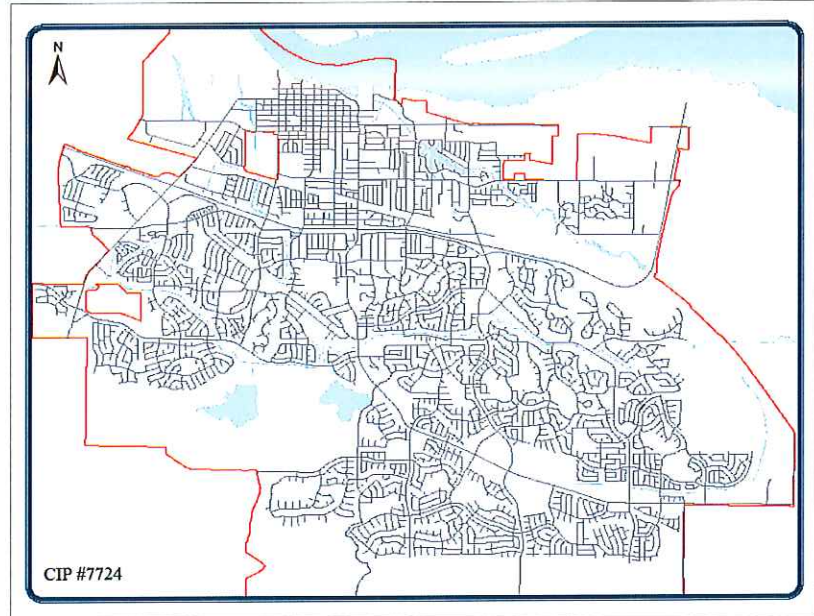
**Justification:** Aging cathodic protection facilities are in need of evaluation.

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$0	\$200	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Water Fund	\$0	\$200	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



**Project Title: Sewer Main Improvements Program****Project No: 7724****Location:** Citywide**Lead Department :** Public Works**Est Completion:** On-going Program**Project Description:** Improvement to the existing sanitary sewer collection system to renovate aging pipes or improve capacity.**Justification:** The Wastewater System Collection Master Plan and the Public Works Dept. have identified existing sewer lines to be upgraded.**Project Expenditures (\$ in thousands)**

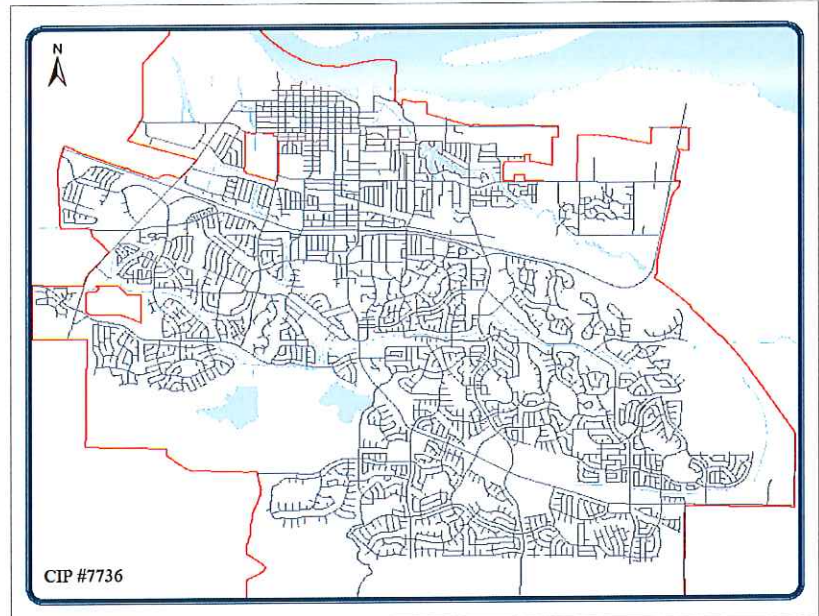
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$40	\$20	\$20	\$20	\$20	\$20
Construction	\$2,100	\$450	\$450	\$450	\$450	\$450
Construction Management	\$60	\$30	\$30	\$30	\$30	\$30
<b>TOTAL</b>	<b>\$2,200</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Sewer System Improvements Fund	\$2,200	\$500	\$500	\$500	\$500	\$500
<b>Total</b>	<b>\$2,200</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Comments:**



**Project Title: Sewer Line Corrosion Rehabilitation Program****Project No: 7736****Location:** Citywide**Lead Department :** Public Works**Est Completion:** On-going Program

**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.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$10	\$25	\$25	\$25	\$25	\$25
Construction	\$80	\$450	\$450	\$450	\$450	\$450
Construction Management	\$10	\$25	\$25	\$25	\$25	\$25
<b>TOTAL</b>	<b>\$100</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Sewer Fund	\$100	\$500	\$500	\$500	\$500	\$500
<b>Total</b>	<b>\$100</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

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

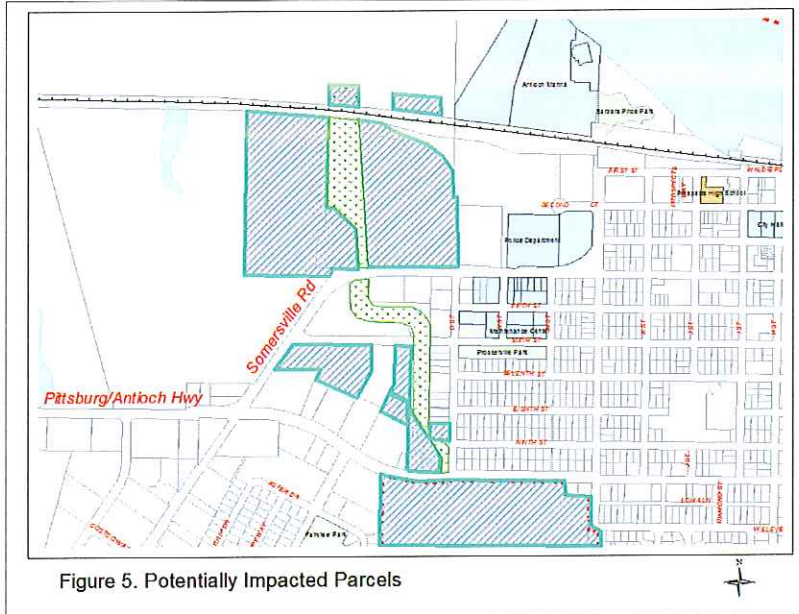
**Project Title: West Antioch Creek Channel Improvements****Project No: 7737****Location:** West Antioch Creek from 10th Street to the railroad tracks.**Lead Department :** Public Works**Est Completion:** 2018

Figure 5. Potentially Impacted Parcels

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

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

**Project Expenditures (\$ in thousands)**

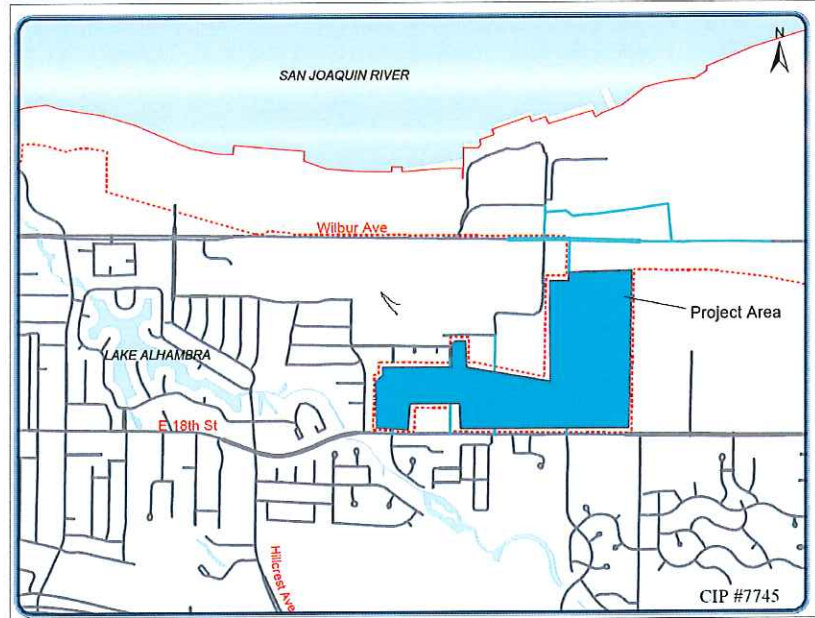
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$500	\$100	\$0	\$0	\$0	\$0
RW and Permits	\$260	\$1,600	\$1,000	\$400	\$0	\$0
Construction	\$0	\$3,547	\$3,000	\$1,000	\$0	\$0
Construction Management	\$0	\$200	\$50	\$50	\$0	\$0
<b>TOTAL</b>	<b>\$760</b>	<b>\$5,447</b>	<b>\$4,050</b>	<b>\$1,450</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
NPDES	\$110	\$0	\$0	\$0	\$0	\$0
Flood Dist Drainage Area Fund	\$400	\$1,400	\$0	\$0	\$0	\$0
Prop 1E Grant	\$0	\$2,997	\$0	\$0	\$0	\$0
AD 27/31	\$250	\$1,050	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$4,050	\$1,450	\$0	\$0
<b>Total</b>	<b>\$760</b>	<b>\$5,447</b>	<b>\$4,050</b>	<b>\$1,450</b>	<b>\$0</b>	<b>\$0</b>

**Comments:** Design and permit work is under way. Staff is pursuing grant funding opportunities and other funding sources to fund the project shortfall



**Location:** Viera Avenue to Bridgehead Road**Lead Department :** Public Works**Est Completion:** 2015**Project Description:** The project will initiate the engineering design for a new sewer system to serve the newly annexed area at the north east City limit**Justification:** The project will provide the infrastructures needed in this area**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$100	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Annexation Funding Agreement	\$0	\$100	\$100	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



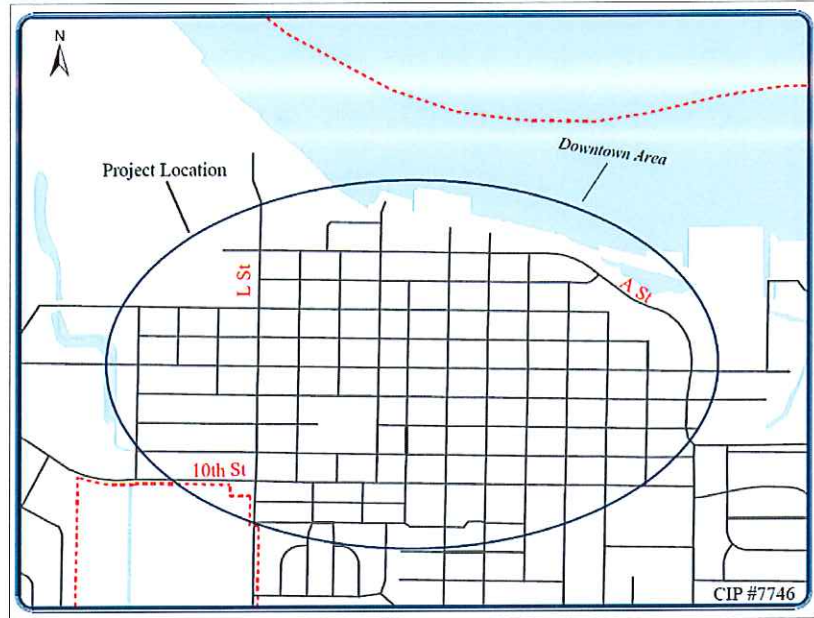
**Project Title: CDBG Downtown Roadway Rehabilitation Program**

**Project No: 7746**

**Location:** Downtown area

**Lead Department :** Public Works

**Est Completion:** On-going Program



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

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

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$10	\$5	\$5	\$5	\$5	\$5
Construction Management	\$5	\$5	\$5	\$5	\$5	\$5
Construction	\$390	\$125	\$125	\$125	\$125	\$125
<b>TOTAL</b>	<b>\$405</b>	<b>\$135</b>	<b>\$135</b>	<b>\$135</b>	<b>\$135</b>	<b>\$135</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
CDBG Fund	\$405	\$135	\$135	\$135	\$135	\$135
<b>Total</b>	<b>\$405</b>	<b>\$135</b>	<b>\$135</b>	<b>\$135</b>	<b>\$135</b>	<b>\$135</b>

**Comments:** The project areas include west 7th St from A to G, 8th from A to G. Additional streets in the downtown area to be determined., FY 14/15 budget includes 3 years of roll over CDBG funding.

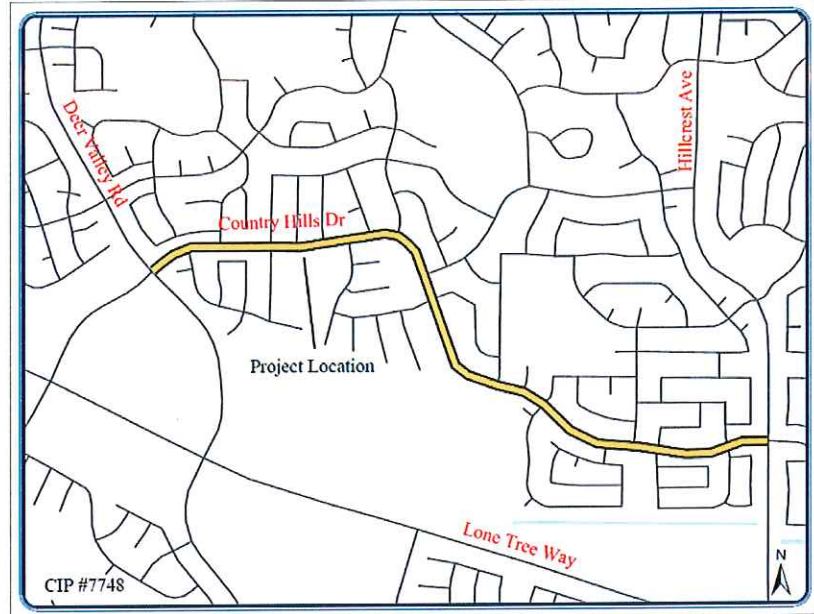
**Project Title:** Country Hills Drive Pavement Rehabilitation

**Project No:** 7748

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

**Lead Department :** Public Works

**Est Completion:**



**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.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$10	\$0	\$0	\$0	\$0	\$0
Construction Management	\$20	\$0	\$0	\$0	\$0	\$0
Construction	\$970	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Gas Tax	\$1,000	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



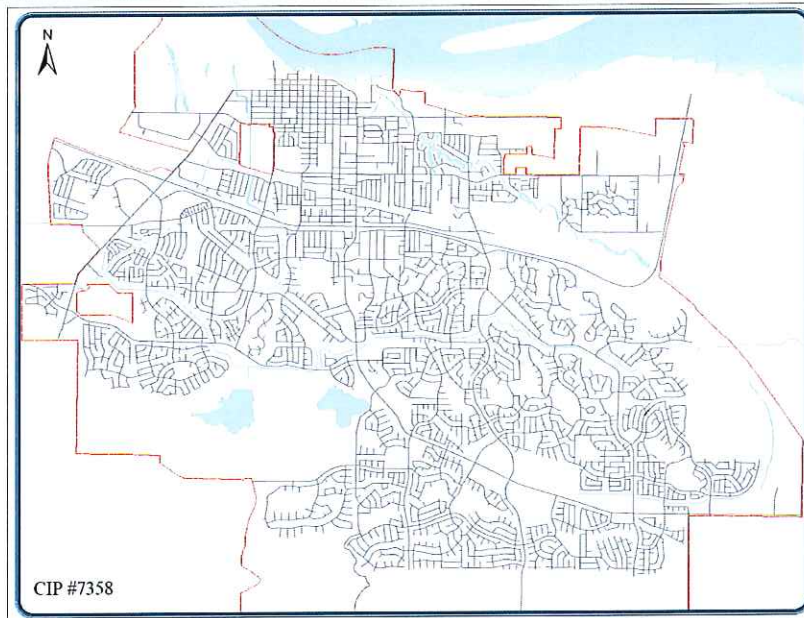
**Project Title:** *Trash Capture Devices*

**Project No:** 7750

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Program



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

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

**Project Expenditures** (\$ in thousands)

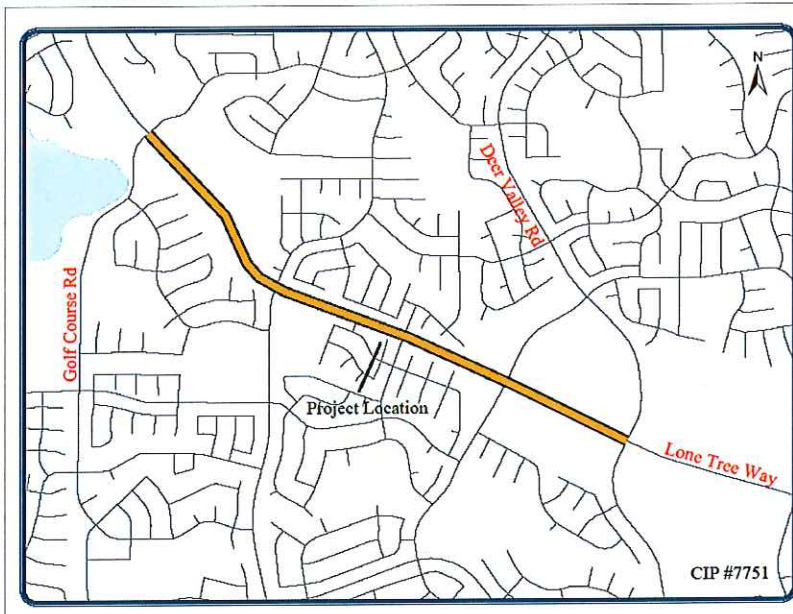
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$10	\$10	\$10	\$0	\$5	\$5
Construction	\$90	\$190	\$190	\$50	\$95	\$95
<b>TOTAL</b>	<b>\$100</b>	<b>\$200</b>	<b>\$200</b>	<b>\$50</b>	<b>\$100</b>	<b>\$100</b>

**Project Funding** (\$ in thousands)

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
NPDES	\$100	\$200	\$200	\$50	\$100	\$100
<b>Total</b>	<b>\$100</b>	<b>\$200</b>	<b>\$200</b>	<b>\$50</b>	<b>\$100</b>	<b>\$100</b>

**Comments:**



**Project Title: Lone Tree Way Pavement Resurfacing****Project No: 7751****Location:** Lone Tree Way from Golf Course Road to Deer Valley Road**Lead Department :** Public Works**Est Completion:** 2018**Project Description:** The project will identify deteriorated pavement areas. These areas will be excavated and plugged with asphalt and a final pavement overlay will be placed over the entire road.**Justification:** Without scheduled preventative maintenance for this major arterial, the pavement condition will deteriorate rapidly in just a few years, which would require a major repair and significantly increase the cost of the repair.

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$0	\$0	\$30	\$0	\$0	\$0
Construction	\$0	\$0	\$950	\$0	\$0	\$0
Construction Management	\$0	\$0	\$20	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Measure J	\$0	\$0	\$1,000	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**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:**



**Project Description:** The project will identify deteriorated pavement areas. These areas will be excavated and plugged with asphalt and a final pavement

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

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$10	\$0	\$0	\$0	\$0	\$0
Construction	\$770	\$0	\$0	\$0	\$0	\$0
Construction Management	\$20	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Gas Tax	\$800	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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:** 2016



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

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

**Project Expenditures (\$ in thousands)**

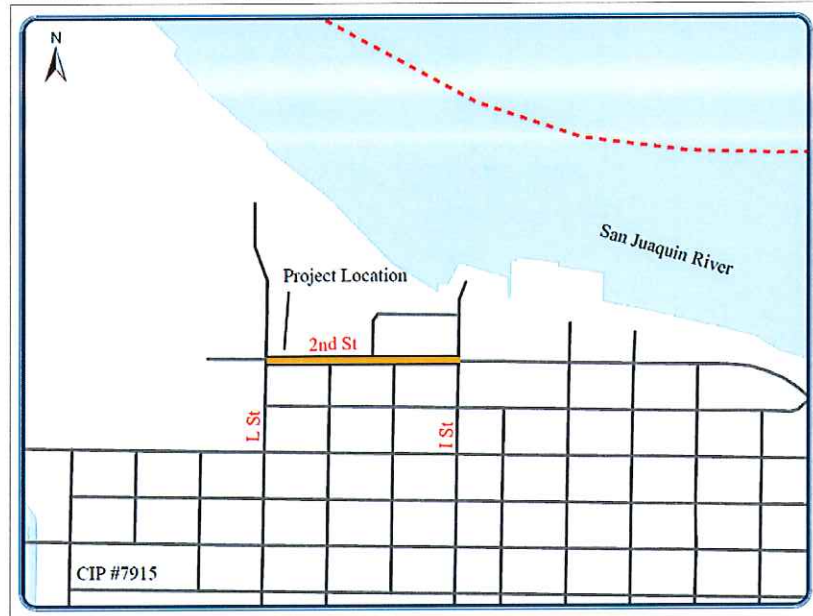
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$0	\$10	\$0	\$0	\$0	\$0
Construction	\$0	\$80	\$0	\$0	\$0	\$0
Construction Management	\$0	\$10	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Measure J	\$0	\$100	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



**Project Title: 2nd Street Pavement Rehabilitation****Project No: 7915****Location:** L Street to I Street**Lead Department :** Public Works**Est Completion:**

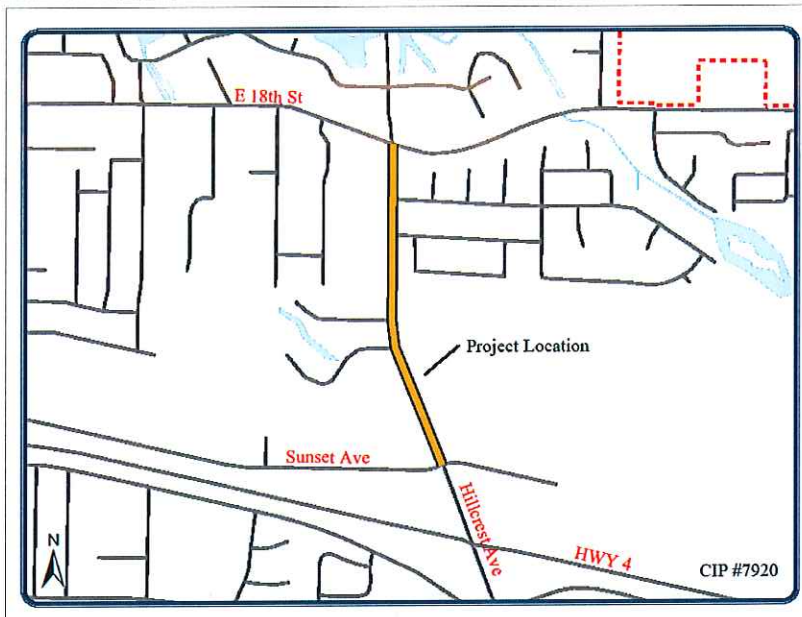
**Project Description:** The project will identify deteriorated pavement areas. These areas will be excavated and plugged with asphalt and a final pavement overlay will be placed over the entire road.

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

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$10					
Construction Management	\$20					
Construction	\$220					
<b>TOTAL</b>	<b>\$250</b>					

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Gas Tax	\$250	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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:** 2018**Project Description:** The project will complete the Hillcrest Avenue Improvement Project by installing low maintenance landscape and stamped concrete.**Justification:** Roadway Improvements were completed in 2011, with the exception of the median landscape.

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$0	\$0	\$0	\$0	\$20	\$0
Construction	\$0	\$0	\$0	\$0	\$350	\$0
Construction Management	\$0	\$0	\$0	\$0	\$30	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Measure J	\$0	\$0	\$0	\$0	\$400	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400</b>	<b>\$0</b>

**Comments:**

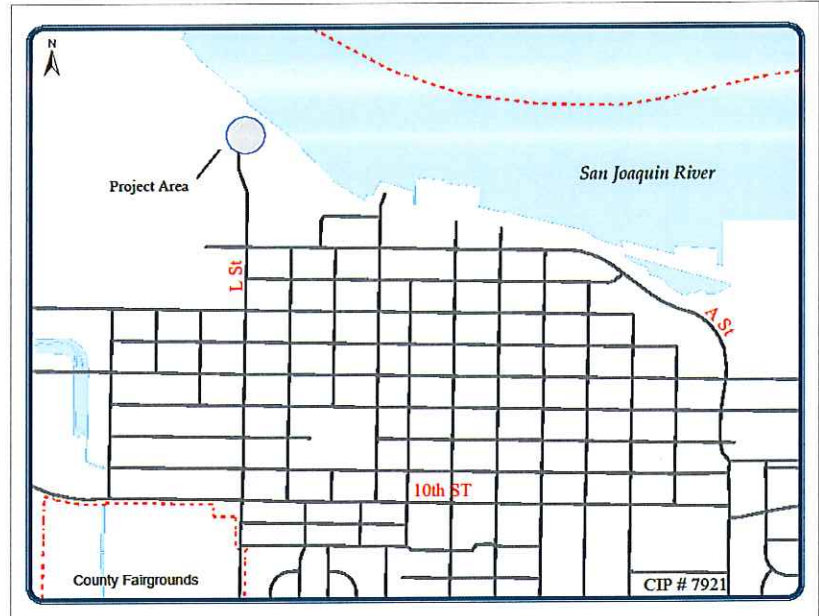
**Project Title:** Marina Passive Fuel System

**Project No:** 7921

**Location:** Antioch Marina

**Lead Department :** Public Works

**Est Completion:** 2016



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

**Justification:** To improve operational efficiency and convenience to berthers and boaters.

**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Construction	\$0	\$150	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Marina Fund	\$0	\$150	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



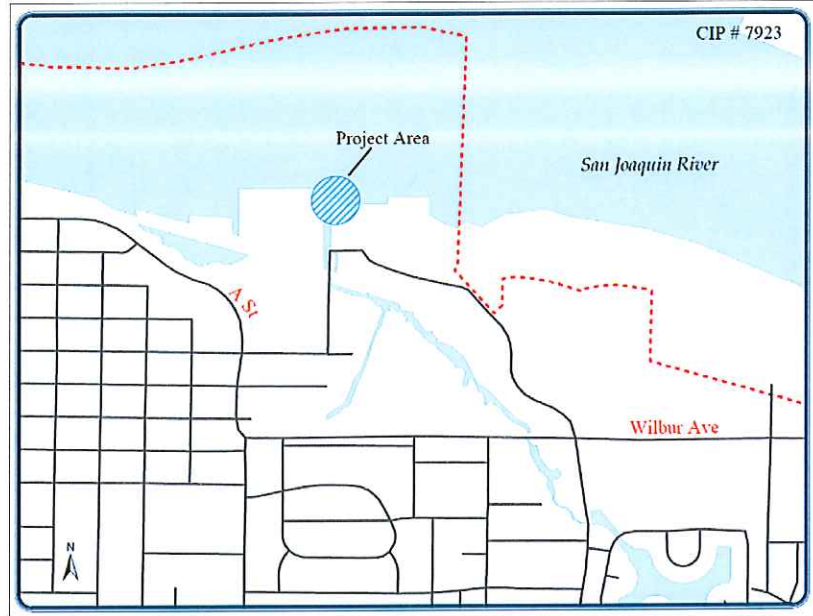
**Project Title:** Sewer Main Trenchless Rehabilitation

**Project No:** 7923

**Location:** Citywide

**Lead Department :** Public Works

**Est Completion:** On-going Program



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

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

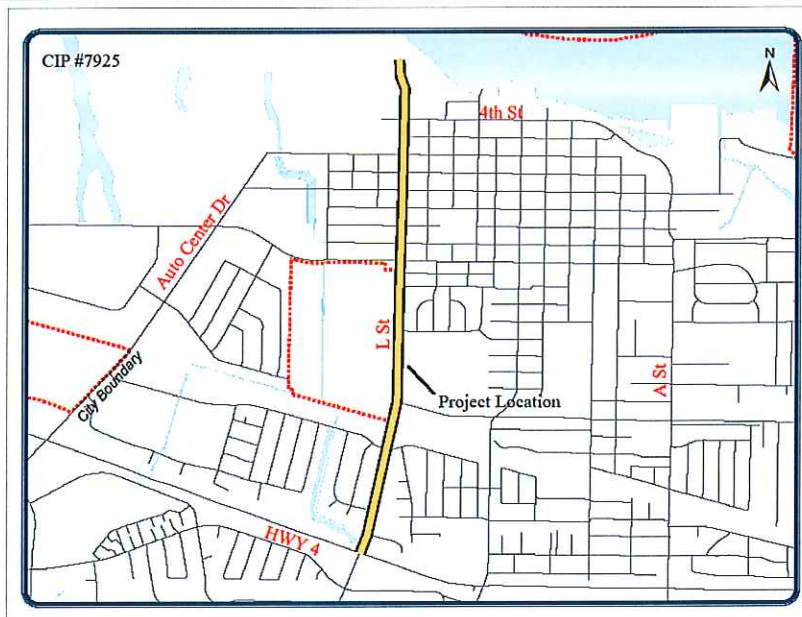
**Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$10	\$30	\$30	\$30	\$30	\$30
Construction	\$270	\$700	\$700	\$700	\$700	\$700
Construction Management	\$20	\$20	\$20	\$20	\$20	\$20
<b>TOTAL</b>	<b>\$300</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Sewer Fund	\$300	\$750	\$750	\$750	\$750	\$750
<b>Total</b>	<b>\$300</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>

**Comments:**

**Project Title: "L" Street Improvement Study****Project No: 7925****Location:** "L" Street from HWY 4 to Antioch Marina**Lead Department :** Public Works**Est Completion:** 2015**Project Description:** Initiate planning process of identifying plan line and right of way needs, overall project scope and beautification parameters.**Justification:** Improve traffic flow and aesthetics from HWY 4 to the Marina and the Rivertown District.

Project Expenditures (\$ in thousands)						
Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$0	\$50	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Funding (\$ in thousands)						
Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Measure J	\$0	\$50	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**



**Project Title: Prewett Park Improvements****Project No: 7930****Location:** Prewett Water Park on Lone Tree Way**Lead Department :** Public Works**Est Completion:** 2016

**Project Description:** The final phase for the park will include the following: Splash /Spray Park, multi-age group outdoor playground, lighted basketball sport court with security fencing, group picnic area with a shade structure, digital marquee monument sign

**Justification:****Project Expenditures (\$ in thousands)**

Expenditures	Rev FY 14/15	FY 15/16 Exp	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp
Planning and Design	\$240	\$0	\$0	\$0	\$0	\$0
RW and Permits	\$50	\$0	\$0	\$0	\$0	\$0
Construction	\$118	\$1,500	\$0	\$0	\$0	\$0
Construction Management	\$120	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$528</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Project Funding (\$ in thousands)**

Source of Fund	Rev FY 14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20
Mello Roos	\$528	\$1,500	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$528</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Comments:**