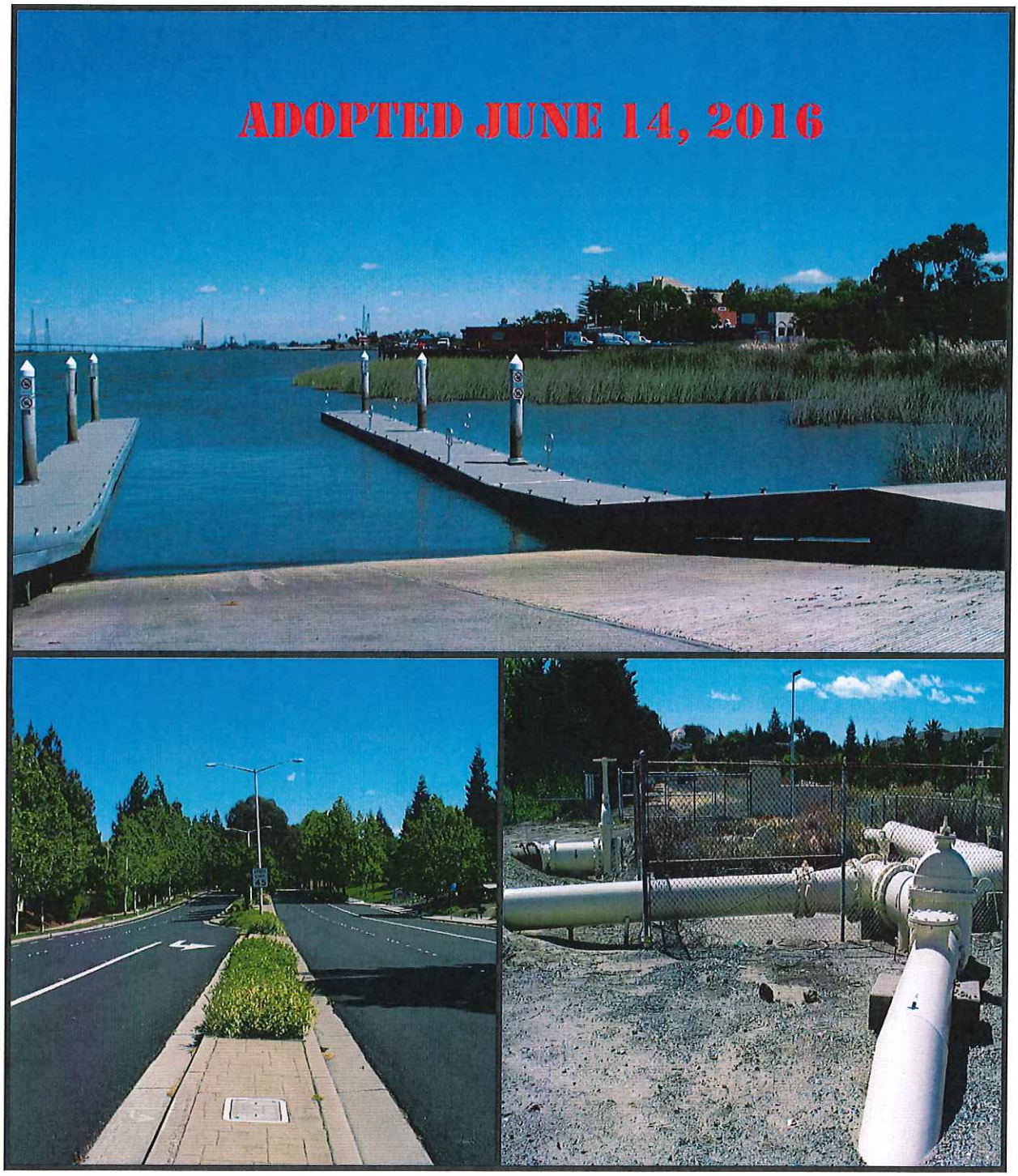
CITY OF ANTIOCH
5 YEAR CAPITAL IMPROVEMENT PROGRAM 2016-2021



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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 requesting proposals for capital projects. New CIP project requests are evaluated and prioritized based on goals and objectives of the City Council, as well as available funding, consequences of not completing the project, and the impacts on the operating budget. Some projects have specified funding sources, such as assessment districts, Federal and State grants or special fees.

The draft CIP is prepared by Capital Improvement staff and reviewed by the Finance Department before being circulated and presented to the Planning Commission, the Parks & Recreation Commission, and the City Council as part of the annual review. The final CIP budget is presented to the City Council in June 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 21st 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.

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

PROJECTS COMPLETED IN FISCAL YEAR 15/16

Community Facilities

❖	Marina Boat Launch Ramp Third Boarding Float	$180,000
	Total:	**$180,000**

Roadway Improvements

❖	2015 Pavement Maintenance – Rubberized Cape Seal	$2,200,000
❖	Curb Ramps Improvements	$150,000
❖	Cavallo Road/Country Hills Drive Pavement Rehabilitation	$1,700,000
❖	Sidewalk & Pedestrian Improvements	$500,000
❖	2015 Curb, Gutter and Sidewalk Repair Program	$300,000
	Total:	**$4,850,000**

Water System

❖	Water Main Replacement at Various Locations	$625,000
	Total:	**$625,000**
	Completed Projects Grand Total:	**$5,655,000**

PROJECTS IN PROGRESS

Community Facilities

❖ Prewett Park Improvements		$2,000,000
❖ Marina Boat Launch Facility Restroom		$400,000
	Total:	**$2,400,000**

Roadway Improvements

❖ Transportation Impact Fee Study		$150,000
❖ Sidewalk and Pedestrian Improvements		$500,000
❖ Pavement Plugs & Leveling Courses		$2,600,000
❖ L Street Improvements Study		$100,000
❖ Hillcrest Ave. Left Turn at Wild Horse Rd.		$250,000
❖ CDBG Downtown Roadway Rehabilitation Program		$1,000,000
❖ Sidewalk Repair Program		$300,000
	Total:	**$4,900,000**

Traffic Signals

❖ Traffic Signals at Folsom/Wild Horse		$330,000
	Total:	**$330,000**

Wastewater & Storm Drain System

❖ Sewer Main Improvements Program	$300,000
❖ Sewer Facility Rehabilitation Program	$1,100,000
❖ Sewer Main Trenchless Rehabilitation	$2,000,000
❖ West Antioch Creek Channel Improvements	$6,000,000
❖ Northeast Annexation Infrastructure Improvements	$1,100,000
❖ Trash Capture Devices	$200,000
Total:	**$10,700,000**

PROJECTS IN PROGRESS
(Continued)

Water System

❖	Country Hills/Vista Grande Water Main Replacement	$1,000,000
❖	Zone 1 Pipeline Rehabilitation at Highway 4	$800,000
❖	Water Treatment Plant Disinfection Improvements	$4,400,000
❖	Sunset Booster Pumping Station Upgrades	$850,000
❖	Water Studies and Planning	$50,000
❖	Cathodic Protection Assessment	$200,000
❖	Water Treatment Plant Improvements	$250,000
❖	Brackish Water Desalination	$1,250,000
	Total	**$8,800,000**
	Projects in Progress Grand Total:	**$27,130,000**

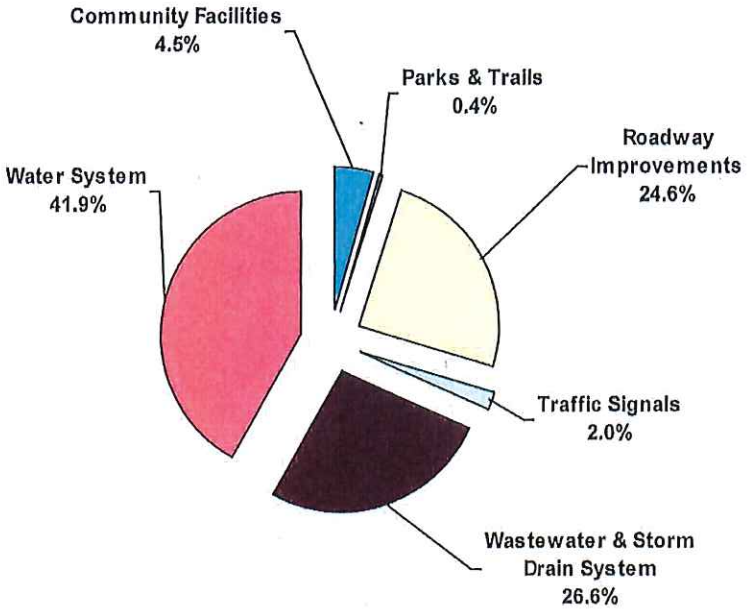
PROJECTS ADDED TO CIP

Project No.		Project Estimate	Projected Completion Date
7701	Zone I Pipeline Rehabilitation at Hwy 4	$800,000	FY 15/16
7926	James Donlon Retaining Wall Rehabilitation	$100,000	FY 16/17
7019	Marina Parking Lot Rehabilitation	$50,000	FY 16/17
7702	WTP Filter Valve Replacement	$300,000	FY 18/19

2016-2021 CIP
Projected Capital Expenditures

($ in thousands)

Program Category	*Revised FY 15/16*	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total
Community Facilities	*$2,176*	$450	$0	$0	$0	$0	$450
Parks & Trails	*$50*	$200	$0	$0	$0	$0	$200
Roadway Improvements	*$3,546*	$4,930	$2,830	$1,680	$1,280	$1,280	$12,000
Traffic Signals	*$30*	$300	$300	$250	$250	$0	$1,100
Wastewater & Storm Drain System	*$3,139*	$6,799	$1,850	$2,350	$1,250	$1,250	$13,499
Water System	*$5,550*	$5,900	$4,250	$4,175	$4,400	$4,000	$22,725
Total	*$14,491*	$18,579	$9,230	$8,455	$7,180	$6,530	$49,974



Community Facilities

$ in thousands

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
☐ 7015	*Marina Launch Ramp Restroom Facility*							
		DBAW Grant	$0	$400	$0	$0	$0	$0
Project Status:	**Planning/Design Stage**		$0	$400	$0	$0	$0	$0
☐ 7016	*Marina Launch Ramp Boarding Float*							
		DBAW Grant	$217	$0	$0	$0	$0	$0
Project Status:	**COMPLETED**		$217	$0	$0	$0	$0	$0
☑ 7019	*Marina Parking Lot Rehabilitation*							
		General Fund	$0	$50	$0	$0	$0	$0
Project Status:	**Not Initiated**		$0	$50	$0	$0	$0	$0
☐ 7930	*Prewett Park Improvements*							
		Mello Roos	$1,959	$0	$0	$0	$0	$0
Project Status:	**Under Construction**		$1,959	$0	$0	$0	$0	$0
Total	Community Facilities		*$2,176*	*$450*	*$0*	*$0*	*$0*	*$0*

Parks & Trails

$ in thousands

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
☐ 7018	Park Facilities Upgrade							
		Park In Leiu Fund	$0	$100	$0	$0	$0	$0
		Delta Fair Fund	$50	$100	$0	$0	$0	$0
Project Status:		Ongoing	$50	$200	$0	$0	$0	$0
Total	Parks & Trails		$50	$200	$0	$0	$0	$0

Roadway Improvements

$ in thousands

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
☐ 7355	*Sidewalk and Pedestrian Improvements*							
		Measure J	$134	$80	$0	$0	$0	$0
		STP	$236	$0	$0	$0	$0	$0
		TDA	$50	$70	$0	$0	$0	$0
Project Status:		Ongoing	$420	$150	$0	$0	$0	$0
☐ 7358	*Sidewalk Repair Program*							
		Sewer Fund	$100	$100	$100	$100	$100	$100
		Water Fund	$100	$100	$100	$100	$100	$100
		Gas Tax	$100	$100	$100	$100	$100	$100
Project Status:		Ongoing Program	$300	$300	$300	$300	$300	$300
☐ 7359	*Pavement Management System Program*							
		Gas Tax	$20	$30	$30	$30	$30	$30
Project Status:		Ongoing Program	$20	$30	$30	$30	$30	$30
☐ 7361	*Ninth Street Roadway Improvements*							
		STP Grant	$85	$0	$0	$0	$0	$0
		Measure J	$15	$0	$0	$0	$0	$0
Project Status:		COMPLETED	$100	$0	$0	$0	$0	$0
☐ 7362	*Pavement Preventative Maintenance Program*							
		Measure J	$0	$1,500	$0	$0	$0	$0
		Gas Tax	$1,390	$1,220	$1,000	$700	$700	$700
		Cal Recycle	$152	$0	$250	$0	$0	$0
		Sewer Fund	$0	$300	$0	$0	$0	$0
Project Status:		Ongoing Program	$1,542	$3,020	$1,250	$700	$700	$700

☑ = *New Project*

Roadway Improvements

$ in thousands

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
☐ 7363	*Hillcrest Ave. Left Turn at Wild Horse Road*							
		Hillcrest AD 26	$0	$230	$0	$0	$0	$0
Project Status:	**Planning/Design Stage**		$0	$230	$0	$0	$0	$0
☐ 7448	*Transportation Impact Fee Study*							
		Measure J	$150	$0	$0	$0	$0	$0
Project Status:	**Planning/Design Stage**		$150	$0	$0	$0	$0	$0
☐ 7746	*CDBG Downtown Roadway Rehabilitation Program*							
		Gas Tax	$0	$200	$0	$0	$0	$0
		CDBG Fund	$10	$800	$250	$250	$250	$250
Project Status:	**Ongoing Program**		$10	$1,000	$250	$250	$250	$250
☐ 7748	*Country Hills Drive/Cavallo Road Pavement Rehabilitation*							
		Gas Tax	$875	$0	$0	$0	$0	$0
Project Status:	**COMPLETED**		$875	$0	$0	$0	$0	$0
☐ 7751	*Lone Tree Way Pavement Resurfacing*							
		Measure J	$0	$0	$1,000	$0	$0	$0
Project Status:	**Not Initiated**		$0	$0	$1,000	$0	$0	$0
☐ 7912	*Golf Course Road Concrete Rehabilitation*							
		Measure J	$100	$0	$0	$0	$0	$0
Project Status:	**Planning/Design Stage**		$100	$0	$0	$0	$0	$0
☐ 7915	*2nd Street Pavement Rehabilitation*							
		Gas Tax	$29	$0	$0	$0	$0	$0
Project Status:	**COMPLETED**		$29	$0	$0	$0	$0	$0
☐ 7920	*Hillcrest Avenue Median Landscape*							
		Measure J	$0	$0	$0	$400	$0	$0
Project Status:	**Not Initiated**		$0	$0	$0	$400	$0	$0
☐ 7925	*"L" Street Improvement Study*							
		Measure J	$0	$100	$0	$0	$0	$0

☑ = *New Project*

Roadway Improvements

$ in thousands

Project No	*Project Title*	*Source of Funding*	*Revised FY 15/16*	*Revised FY 16/17*	*FY 17/18*	*FY 18/19*	*FY 19/20*	*FY 20/21*
Project Status:	**Planning/Design Stage**		$0	$100	$0	$0	$0	$0
☑ *7926*	*James Donlon Retaining Wall Rehab*							
		Gas Tax	$0	$100	$0	$0	$0	$0
Project Status:	**Not Initiated**		$0	$100	$0	$0	$0	$0
Total	Roadway Improvements		*$3,546*	*$4,930*	*$2,830*	*$1,680*	*$1,280*	*$1,280*

Traffic Signals

$ in thousands

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
☐ 7447	New Traffic Signals-James Donlon Blvd.							
		Traffic Signal Fund	$0	$0	$0	$250	$250	$0
Project Status:		Not Initiated	$0	$0	$0	$250	$250	$0
☐ 7450	Traffic Signals: Folsom/ Wild Horse, Contra Loma /Longview							
		Traffic Signal Fund	$30	$300	$300	$0	$0	$0
Project Status:		Planning/Design Stage	$30	$300	$300	$0	$0	$0
Total	Traffic Signals		$30	$300	$300	$250	$250	$0

Wastewater & Storm Drain System

$ in thousands

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
☐ 7724	*Sewer Main Improvements Program*							
		Sewer System Improvements Fund	$150	$300	$300	$300	$200	$200
Project Status:		**Ongoing Program**	$150	$300	$300	$300	$200	$200
☐ 7736	*Sewer Facility Rehabilitation Program*							
		Sewer Fund	$50	$1,100	$150	$150	$150	$150
Project Status:		**Ongoing Program**	$50	$1,100	$150	$150	$150	$150
☐ 7737	*West Antioch Creek Channel Improvements*							
		Prop 1E Grant	$0	$2,997	$0	$0	$0	$0
		AD 27/31	$500	$569	$0	$0	$0	$0
		Unfunded	$0	$0	$0	$600	$600	$600
		Flood Dist Drainage Area Fund	$1,536	$0	$0	$0	$0	$0
		NPDES	$53	$83	$0	$0		$0
Project Status:		**Planning/Design Stage**	$2,089	$3,649	$0	$600	$600	$600
☐ 7745	*North East Antioch Annexation Infrastructure*							
		Annexation Funding Agreement	$100	$150	$1,000	$1,000	$0	$0
Project Status:		**Not Initiated**	$100	$150	$1,000	$1,000	$0	$0
☐ 7750	*Trash Capture Devices*							
		NPDES	$150	$200	$200	$100	$100	$100
Project Status:		**Planning/Design Stage**	$150	$200	$200	$100	$100	$100
☐ 7923	*Sewer Main Trenchless Rehabilitation*							
		Sewer Fund	$600	$1,400	$200	$200	$200	$200
Project Status:		**Planning/Design Stage**	$600	$1,400	$200	$200	$200	$200
Total	Wastewater & Storm Drain System		*$3,139*	*$6,799*	*$1,850*	*$2,350*	*$1,250*	*$1,250*

☑ = *New Project*

Water System

$ in thousands

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
☐ 7628	*Water Main Replacement Program*							
		Water System Improvements Fund	$1,900	$800	$800	$800	$800	$800
Project Status:		**Ongoing Program**	$1,900	$800	$800	$800	$800	$800
☐ 7670	*Water Treatment Plant Operations*							
		Water Fund	$0	$0	$0	$530	$500	$0
Project Status:		**Ongoing Program**	$0	$0	$0	$530	$500	$0
☐ 7672	*Water Studies and Planning*							
		Water Fund	$150	$50	$270	$145	$150	$100
Project Status:		**Planning/Design Stage**	$150	$50	$270	$145	$150	$100
☐ 7674	*Reservoir Rehabilitation*							
		Water Fund	$0	$0	$1,100	$0	$900	$600
Project Status:		**Planning/Design Stage**	$0	$0	$1,100	$0	$900	$600
☐ 7675	*Water Treatment Plant Improvements*							
		Water Fund	$250	$250	$280	$200	$200	$250
Project Status:		**Ongoing Program**	$250	$250	$280	$200	$200	$250
☐ 7676	*James Donlon Pump Station Upgrades*							
		Water Fund	$0	$0	$0	$0	$50	$200
Project Status:		**Not Initiated**	$0	$0	$0	$0	$50	$200
☐ 7677	*Hillcrest Pump Station Rehabilitation*							
		Water Fund	$0	$100	$500	$0	$0	$0
Project Status:		**Not Initiated**	$0	$100	$500	$0	$0	$0
☐ 7682	*Water Treatment Plant Solids Handling Improvements*							
		Water Fund	$0	$0	$0	$500	$0	$0
Project Status:		**Planning/Design Stage**	$0	$0	$0	$500	$0	$0
☐ 7684	*Water Treatment Plant Drainage Capture*							
		Water Fund	$0	$0	$0	$1,700	$1,800	$0
Project Status:		**Planning/Design Stage**	$0	$0	$0	$1,700	$1,800	$0

☑ = *New Project*

Water System

$ in thousands

Project No	Project Title	Source of Funding	Revised FY 15/16	Revised FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
☐ 7690	*River Pumping Station Rehabilitation*							
		Water Fund	$0	$0	$0	$0	$0	$1,000
Project Status:		**Not Initiated**	$0	$0	$0	$0	$0	$1,000
☐ 7692	*Inspection/Assessment of the Raw Water Pipelines*							
		Water Fund	$150	$0	$0	$0	$0	$0
Project Status:		**Planning/Design Stage**	$150	$0	$0	$0	$0	$0
☐ 7693	*Sunset Booster Pump Station*							
		Water Fund	$850	$0	$0	$0	$0	$0
Project Status:		**Under Construction**	$850	$0	$0	$0	$0	$0
☐ 7695	*Zone 1 Booster Pump Station*							
		Water Fund	$0	$0	$0	$0	$0	$50
Project Status:		**Not Initiated**	$0	$0	$0	$0	$0	$50
☐ 7697	*Water Treatment Plant Electrical Upgrade*							
		Water Fund	$300	$0	$1,300	$0	$0	$1,000
Project Status:		**Planning/Design Stage**	$300	$0	$1,300	$0	$0	$1,000
☐ 7698	*Water Treatment Plant Disinfection Improvements*							
		Water Fund	$600	$2,800	$0	$0	$0	$0
		Water System Improvements Fund	$0	$1,000	$0	$0	$0	$0
Project Status:		**Planning/Design Stage**	$600	$3,800	$0	$0	$0	$0
☐ 7699	*Brackish Water Desalination*							
		Water Fund	$350	$900	$0	$0	$0	$0
Project Status:		**Planning/Design Stage**	$350	$900	$0	$0	$0	$0
☐ 7700	*Cathodic Protection Assessment*							
		Water Fund	$200	$0	$0	$0	$0	$0
Project Status:		**Under Construction**	$200	$0	$0	$0	$0	$0
☑ 7701	*Zone I Pipeline Rehabilitation at HWY 4*							
		Water Fund	$800	$0	$0	$0	$0	$0

☑ = *New Project*

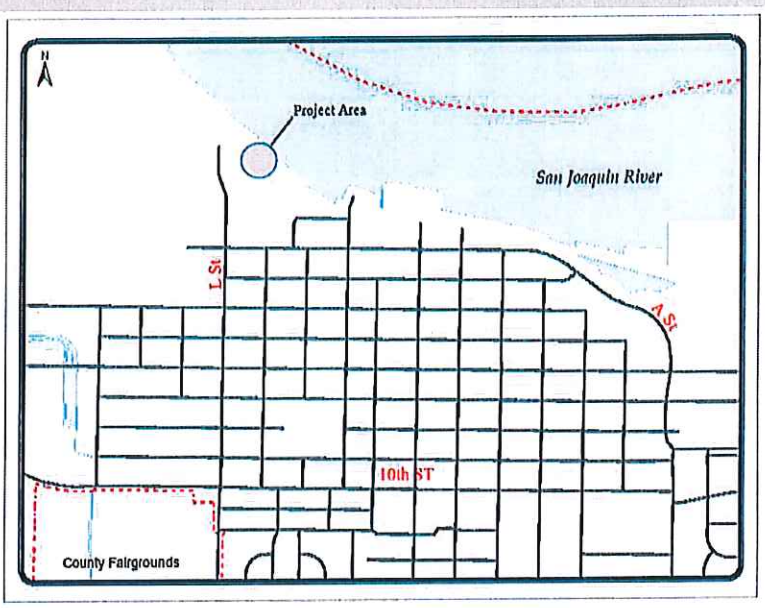
Water System

$ in thousands

Project No	*Project Title*	*Source of Funding*	*Revised FY 15/16*	*Revised FY 16/17*	*FY 17/18*	*FY 18/19*	*FY 19/20*	*FY 20/21*
Project Status:	**Planning/Design Stage**		**$800**	**$0**	**$0**	**$0**	**$0**	**$0**
☑ *7702*	*Plant "A" Filter Valves Replacement*							
		Water Fund	**$0**	**$0**	**$0**	**$300**	**$0**	**$0**
Project Status:	**Not Initiated**		**$0**	**$0**	**$0**	**$300**	**$0**	**$0**
Total	Water System		*$5,550*	*$5,900*	*$4,250*	*$4,175*	*$4,400*	*$4,000*

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: 2017

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$10	$0	$0	$0	$0
Construction	$0	$370	$0	$0	$0	$0
Construction Management	$0	$20	$0	$0	$0	$0
RW and Permits	$0	$0	$0	$0	$0	$0
TOTAL	**$0**	**$400**	**$0**	**$0**	**$0**	**$0**

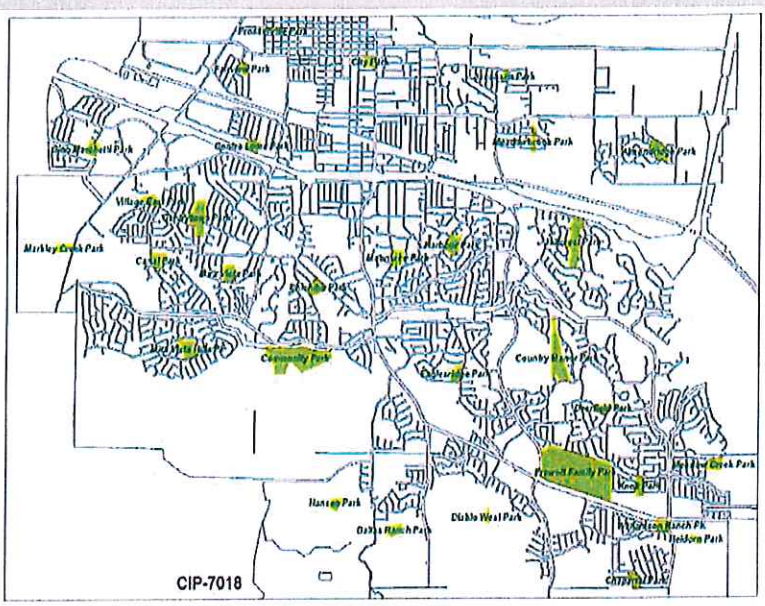
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
DBAW Grant	$0	$400	$0	$0	$0	$0
Total	**$0**	**$400**	**$0**	**$0**	**$0**	**$0**

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	$50	$200	$0	$0	$0	$0
TOTAL	$50	$200	$0	$0	$0	$0

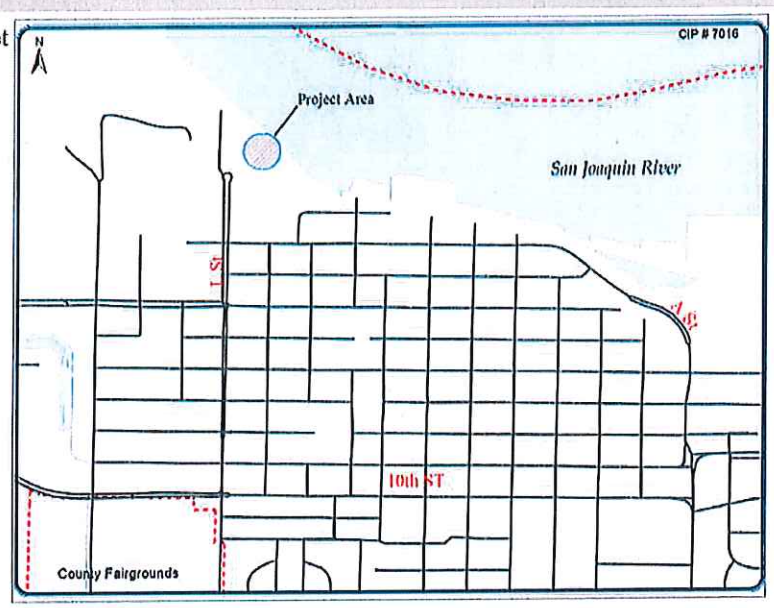
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Delta Fair Fund	$50	$100	$0	$0	$0	$0
Park In Leiu Fund	$0	$100	$0	$0	$0	$0
Total	$50	$200	$0	$0	$0	$0

Comments:

Project Title: Marina Parking Lot Rehabilitation *Project No: 7019*

Location: Marina Parking Lot at the end of "L" Street



Lead Department : Public Works

Est Completion: 2016

Project Description: Construct new curb ramps to meet ADA standards, signing and striping of handicap stalls and crosswalks

Justification: In order for occupancy of the marina restaurant, the parking lot must be brought up to current ADA standards.

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	$0	$50	$0	$0	$0	$0
TOTAL	**$0**	**$50**	**$0**	**$0**	**$0**	**$0**

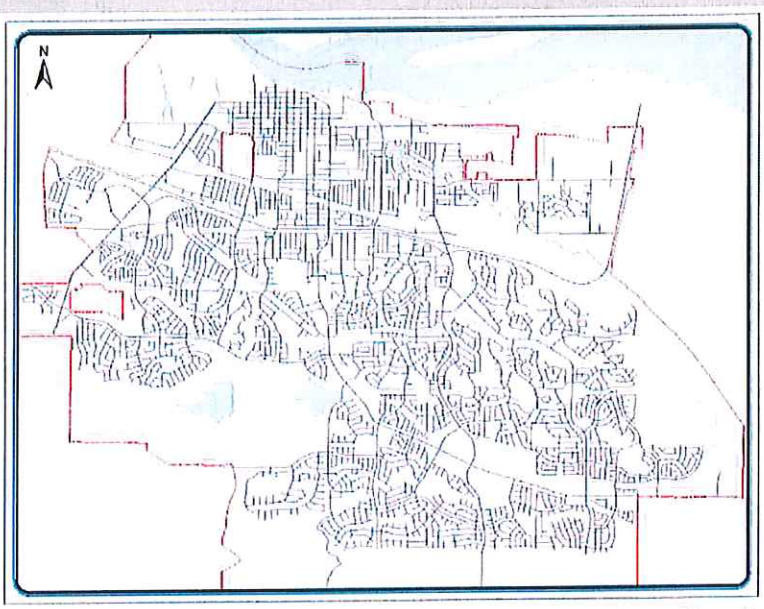
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
General Fund	$0	$50	$0	$0	$0	$0
Total	**$0**	**$50**	**$0**	**$0**	**$0**	**$0**

Comments:

Project Title: Sidewalk and Pedestrian Improvements *Project No: 7355*

Location: Various Locations Citywide



Lead Department : Public Works

Est Completion: 2016

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

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

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$10	$0	$0	$0	$0	$0
Construction Management	$10	$0	$0	$0	$0	$0
Construction	$400	$150	$0	$0	$0	$0
TOTAL	**$420**	**$150**	**$0**	**$0**	**$0**	**$0**

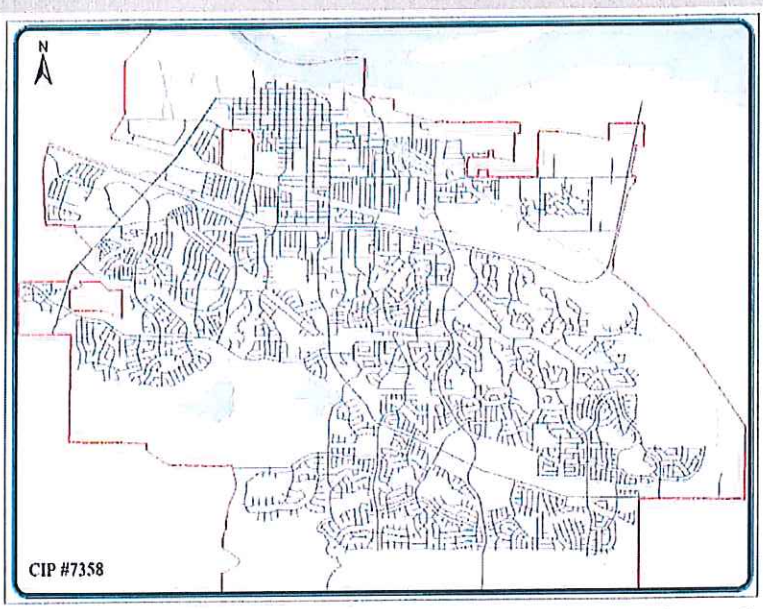
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	$134	$80	$0	$0	$0	$0
STP	$236	$0	$0	$0	$0	$0
TDA	$50	$70	$0	$0	$0	$0
Total	**$420**	**$150**	**$0**	**$0**	**$0**	**$0**

Comments:

Project Title: Sidewalk Repair Program *Project No: 7358*

Location: Citywide



Lead Department : Public Works

Est Completion: On-going Program

Project 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, gutter 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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 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
TOTAL	**$300**	**$300**	**$300**	**$300**	**$300**	**$300**

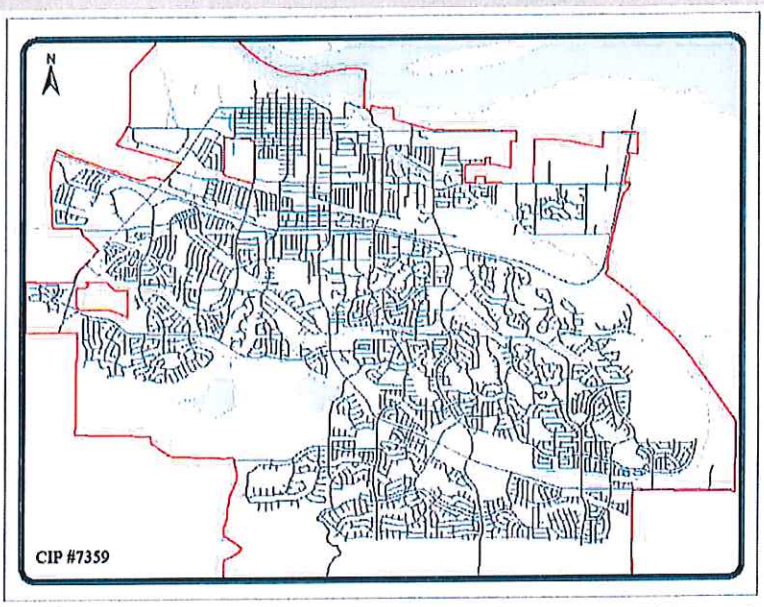
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	$100	$100	$100	$100	$100	$100
Water Fund	$100	$100	$100	$100	$100	$100
Sewer Fund	$100	$100	$100	$100	$100	$100
Total	**$300**	**$300**	**$300**	**$300**	**$300**	**$300**

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

Project Title: Pavement Management System Program *Project No: 7359*

Location: Citywide



Lead Department : Public Works

Est Completion: On-going Program

Project 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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$20	$30	$30	$30	$30	$30
TOTAL	**$20**	**$30**	**$30**	**$30**	**$30**	**$30**

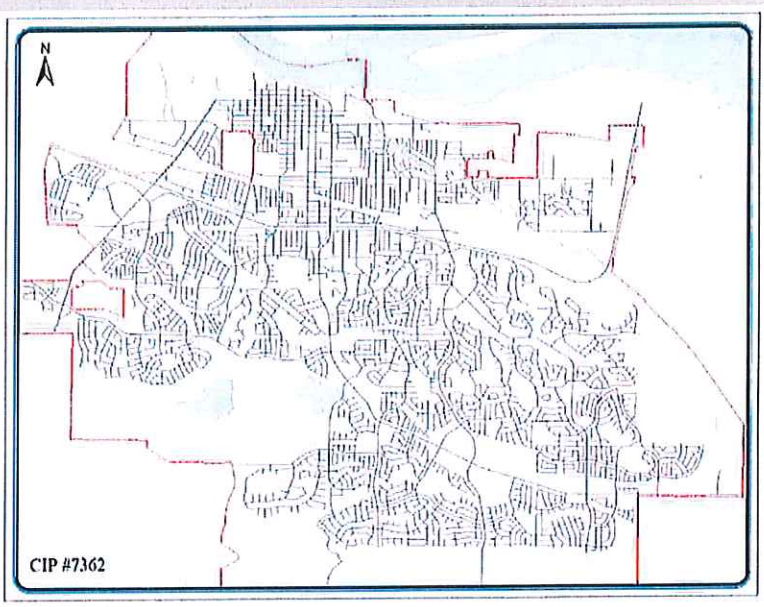
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	$20	$30	$30	$30	$30	$30
Total	**$20**	**$30**	**$30**	**$30**	**$30**	**$30**

Comments:

Project Title: Pavement Preventative Maintenance Program *Project No: 7362*

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$32	$0	$10	$10	$10	$10
Construction	$1,430	$3,000	$1,220	$670	$670	$670
Construction Management	$80	$20	$20	$20	$20	$20
TOTAL	**$1,542**	**$3,020**	**$1,250**	**$700**	**$700**	**$700**

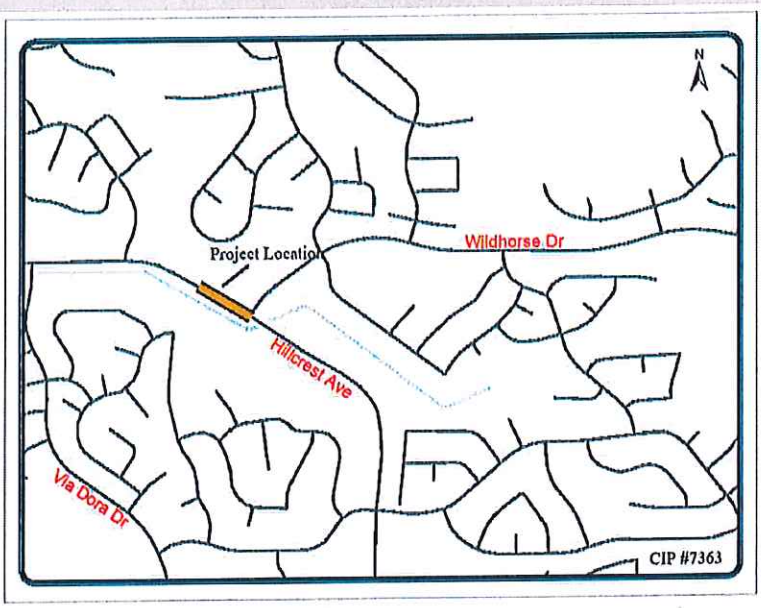
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	$1,390	$1,220	$1,000	$700	$700	$700
Sewer Fund	$0	$300	$0	$0	$0	$0
Cal Recycle	$152	$0	$250	$0	$0	$0
Measure J	$0	$1,500	$0	$0	$0	$0
Total	**$1,542**	**$3,020**	**$1,250**	**$700**	**$700**	**$700**

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: 2017

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

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

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$0	$0	$0	$0	$0
Construction	$0	$210	$0	$0	$0	$0
Construction Management	$0	$20	$0	$0	$0	$0
TOTAL	$0	$230	$0	$0	$0	$0

Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Hillcrest AD 26	$0	$230	$0	$0	$0	$0
Total	$0	$230	$0	$0	$0	$0

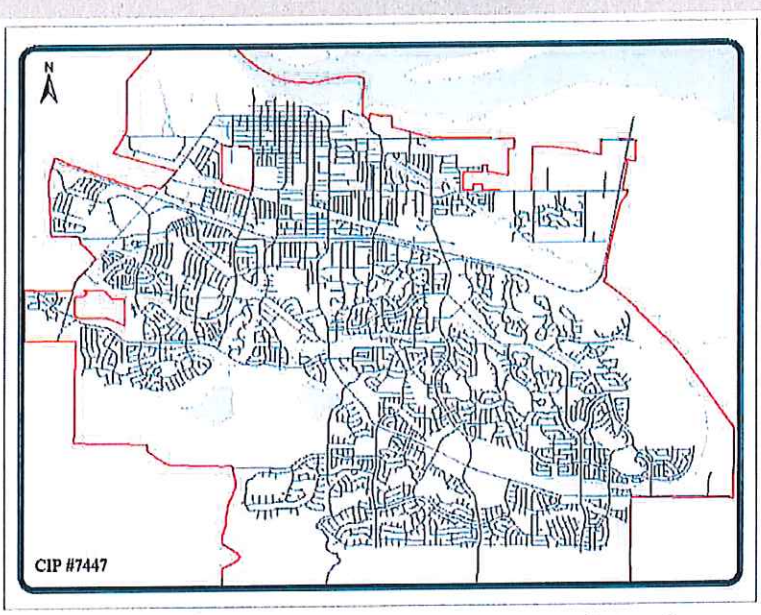
Comments:

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 $500,000 funding to the City for construction of two traffic signals on James Donlon Blvd

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$0	$0	$25	$25	$0
Construction	$0	$0	$0	$215	$215	$0
Construction Management	$0	$0	$0	$10	$10	$0
TOTAL	$0	$0	$0	$250	$250	$0

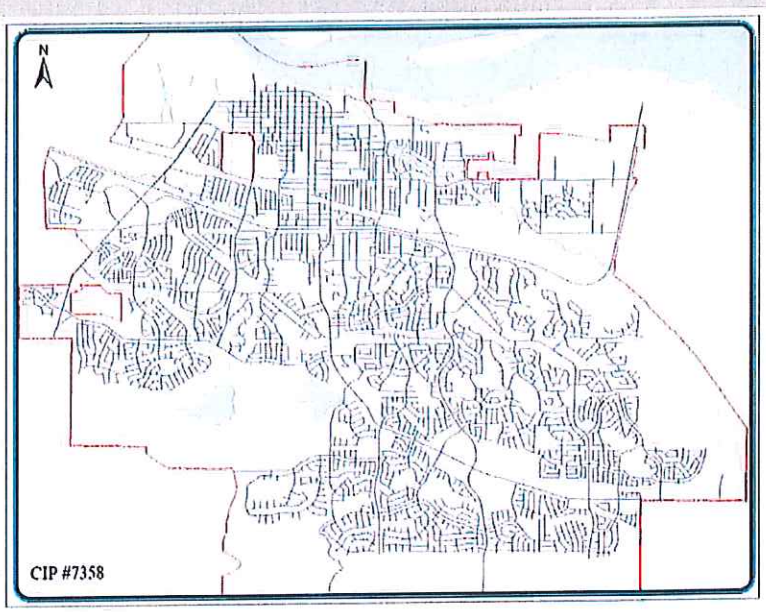
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Signal Fund	$0	$0	$0	$250	$250	$0
Total	$0	$0	$0	$250	$250	$0

Comments:

Project Title: Transportation Impact Fee Study *Project No: 7448*

Location: Citywide



Lead Department : Public Works

Est Completion: 2016

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 included other transportation improvements needed to support new developments throughout the City.

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$150	$0	$0	$0	$0	$0
TOTAL	$150	$0	$0	$0	$0	$0

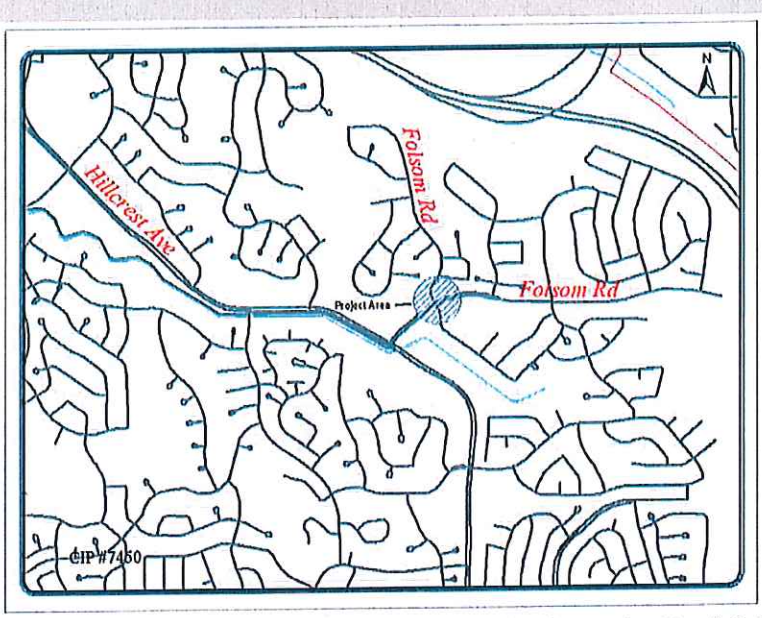
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	$150	$0	$0	$0	$0	$0
Total	$150	$0	$0	$0	$0	$0

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 : Public Works

Est Completion: 2018

Project Description: Install new traffic signals: 1. Wild Horse Road at Folsom Drive, 2. Contra Loma Bl and Longview Road. 3. L & 10th Street

Justification: New traffic signals are warranted at these locations

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$30	$0	$0	$0	$0	$0
Construction Management	$0	$20	$20	$0	$0	$0
Construction	$0	$280	$280	$0	$0	$0
TOTAL	$30	$300	$300	$0	$0	$0

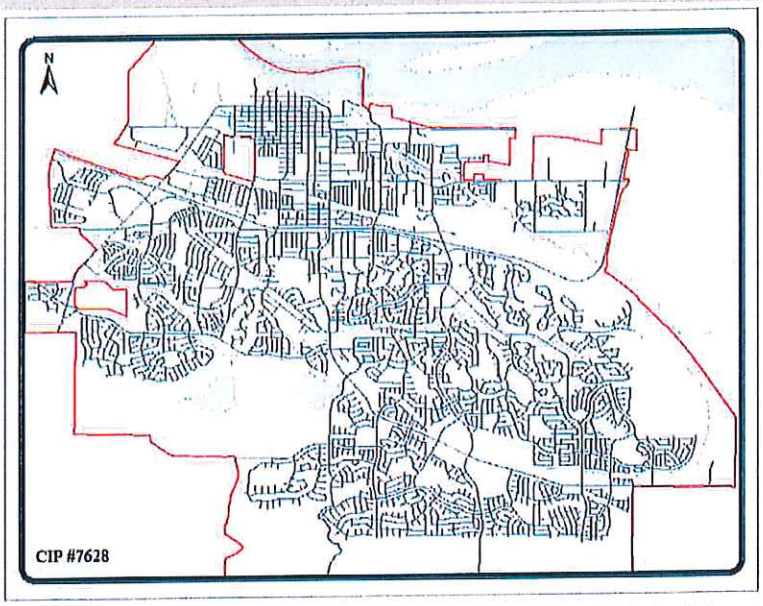
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Traffic Signal Fund	$30	$300	$300	$0	$0	$0
Total	$30	$300	$300	$0	$0	$0

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$40	$40	$40	$40	$40	$40
Construction	$1,800	$700	$700	$700	$700	$700
Construction Management	$60	$60	$60	$60	$60	$60
TOTAL	$1,900	$800	$800	$800	$800	$800

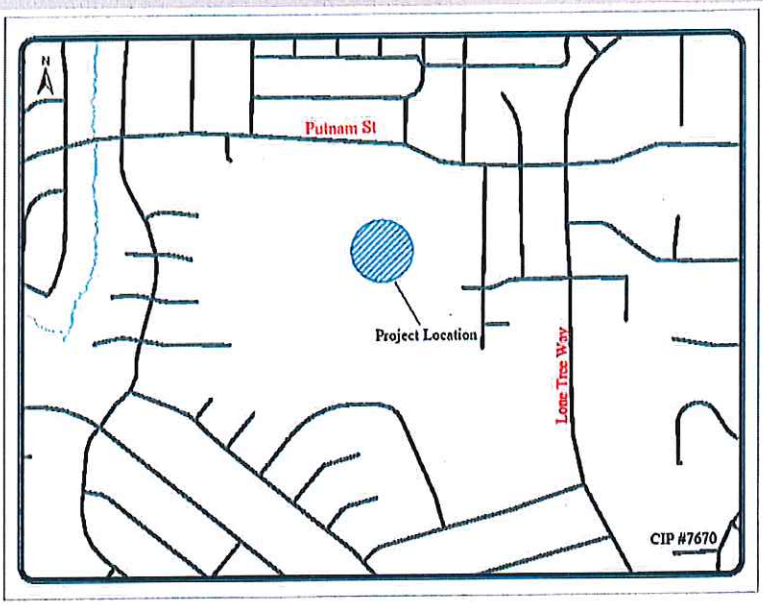
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water System Improvements Fund	$1,900	$800	$800	$800	$800	$800
Total	$1,900	$800	$800	$800	$800	$800

Comments:

Project Title: Water Treatment Plant Operations *Project No: 7670*

Location: Water Treatment Plant on "D" Street



Lead Department : Public Works

Est Completion: On-going Improvements

Project 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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$0	$0	$50	$0	$0
Construction	$0	$0	$0	$480	$500	$0
TOTAL	**$0**	**$0**	**$0**	**$530**	**$500**	**$0**

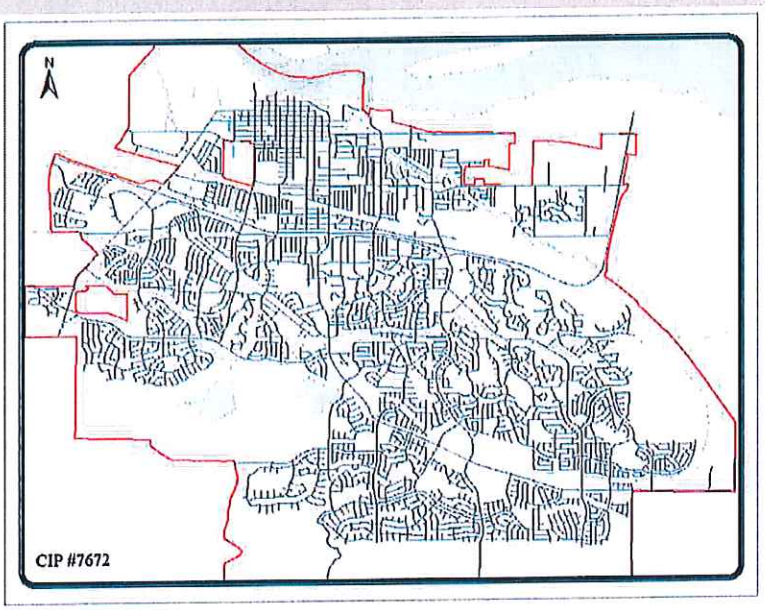
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$0	$0	$0	$530	$500	$0
Total	**$0**	**$0**	**$0**	**$530**	**$500**	**$0**

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: Urban Water Management Plan Update, Watershed Sanitary Survey Update, Integrated Regional Water Management Plan and documents to support sustainable water management act.

Justification: Provide updated information and direction regarding various water management

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$150	$50	$270	$145	$150	$100
TOTAL	**$150**	**$50**	**$270**	**$145**	**$150**	**$100**

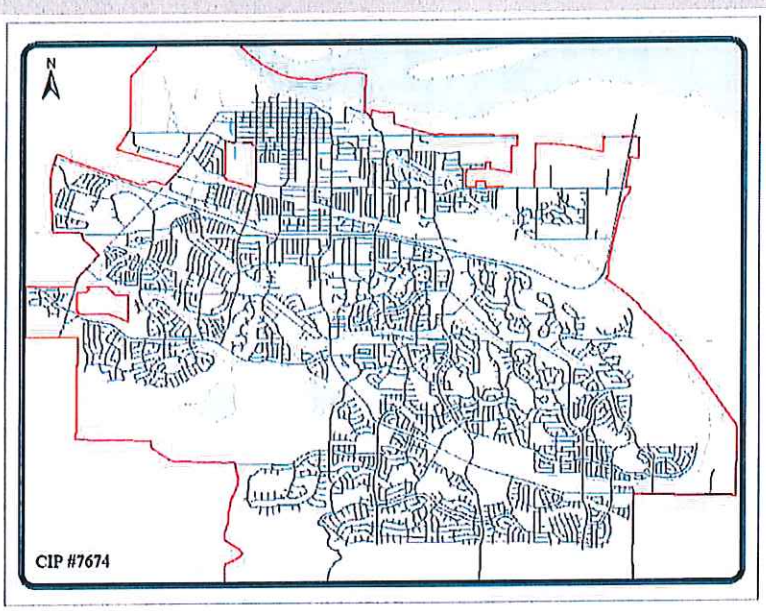
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$150	$50	$270	$145	$150	$100
Total	**$150**	**$50**	**$270**	**$145**	**$150**	**$100**

Comments:

Project Title: Reservoir Rehabilitation *Project No: 7674*

Location: Citywide



Lead Department : Public Works

Est Completion: On-going Improvments

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$0	$20	$0	$25	$25
Construction	$0	$0	$980	$0	$860	$560
Construction Management	$0	$0	$10	$0	$15	$15
TOTAL	**$0**	**$0**	**$1,010**	**$0**	**$900**	**$600**

Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$0	$0	$1,100	$0	$900	$600
Total	**$0**	**$0**	**$1,100**	**$0**	**$900**	**$600**

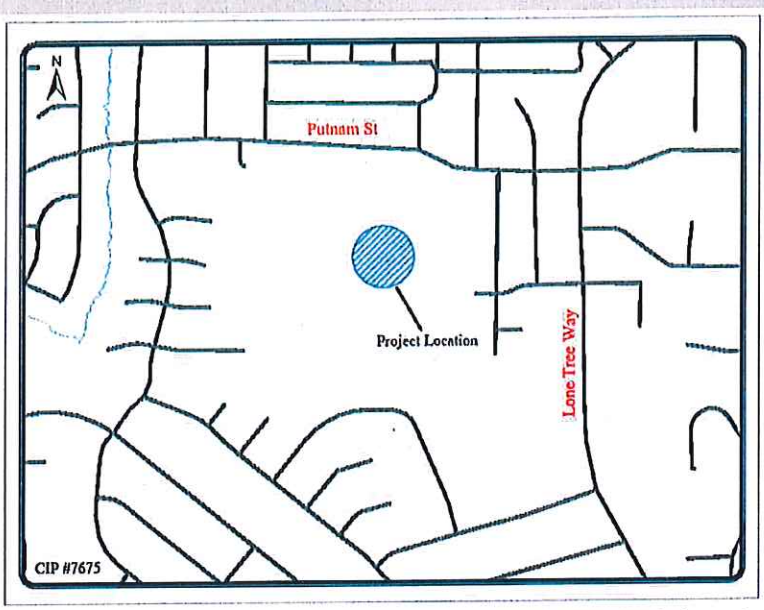
Comments: Inspections and repairs of City's facilities are mandated by the State Department of Public Health.

Project Title: Water Treatment Plant Improvements *Project No: 7675*

Location: Water Treatment Plant on "D" Street

Lead Department : Public Works

Est Completion: On-going Improvements



Project 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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$20	$20	$20	$20	$20	$20
Construction	$230	$230	$260	$180	$180	$230
TOTAL	**$250**	**$250**	**$280**	**$200**	**$200**	**$250**

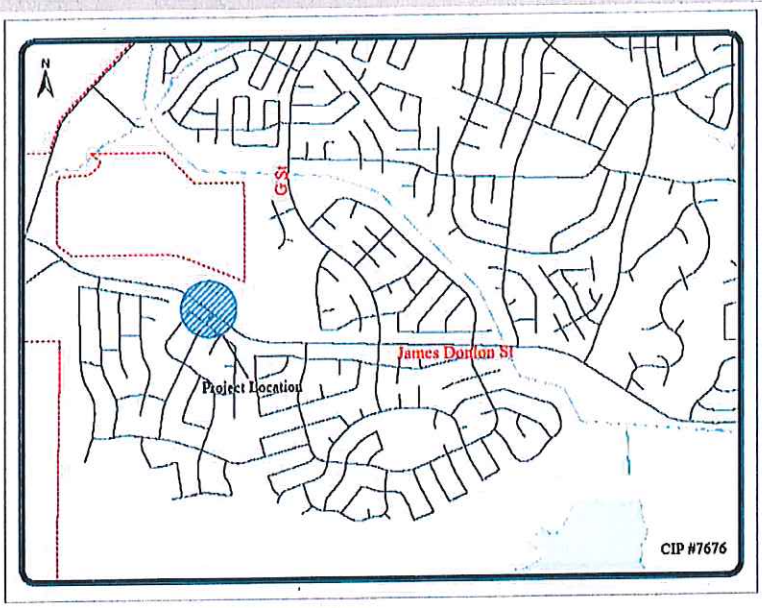
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$250	$250	$280	$200	$200	$250
Total	**$250**	**$250**	**$280**	**$200**	**$200**	**$250**

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$0	$0	$0	$50	$0
Construction	$0	$0	$0	$0	$0	$180
Construction Management	$0	$0	$0	$0	$0	$20
TOTAL	**$0**	**$0**	**$0**	**$0**	**$50**	**$200**

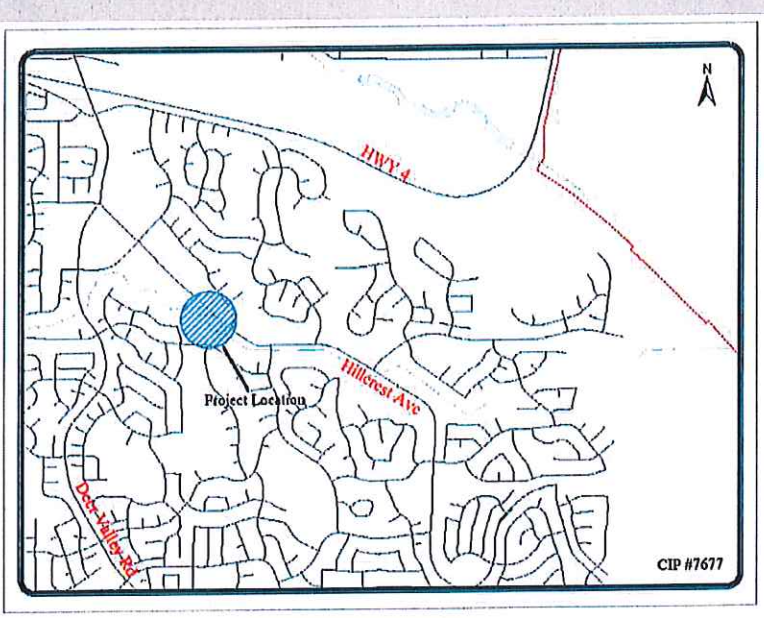
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$0	$0	$0	$0	$50	$200
Total	**$0**	**$0**	**$0**	**$0**	**$50**	**$200**

Comments:

Project Title: Hillcrest Pump Station Rehabilitation *Project No: 7677*

Location: Hillcrest Avenue



Lead Department : Public Works

Est Completion: 2018

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$100	$0	$0	$0	$0
Construction	$0	$0	$470	$0	$0	$0
Construction Management	$0	$0	$30	$0	$0	$0
TOTAL	**$0**	**$100**	**$500**	**$0**	**$0**	**$0**

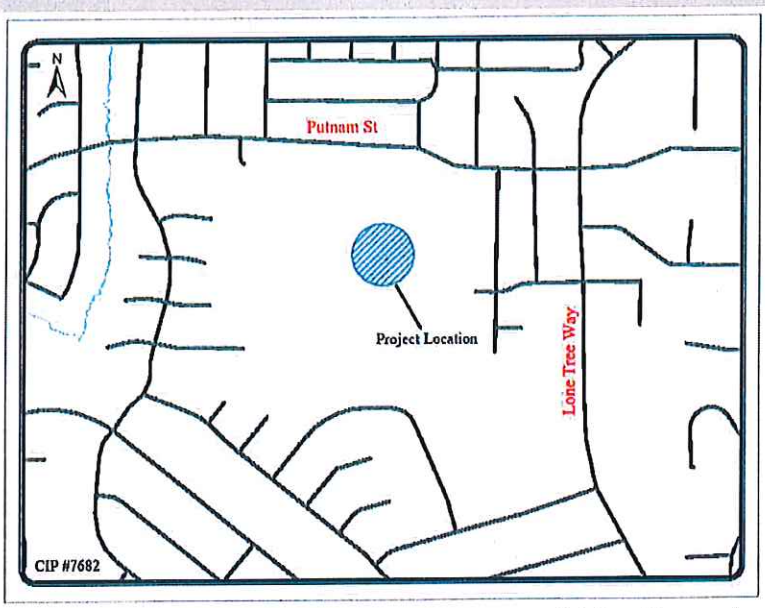
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$0	$100	$500	$0	$0	$0
Total	**$0**	**$100**	**$500**	**$0**	**$0**	**$0**

Comments:

Project Title: Water Treatment Plant Solids Handling Improvements — *Project No: 7682*

Location: Water Treatment Plant on "D" Street



Lead Department : Public Works

Est Completion: 2019

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

Justification: The existing facility is a rental system. A City owned permanent system may be more cost effective.

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$450	$0	$0
Construction Management	$0	$0	$0	$50	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$500**	**$0**	**$0**

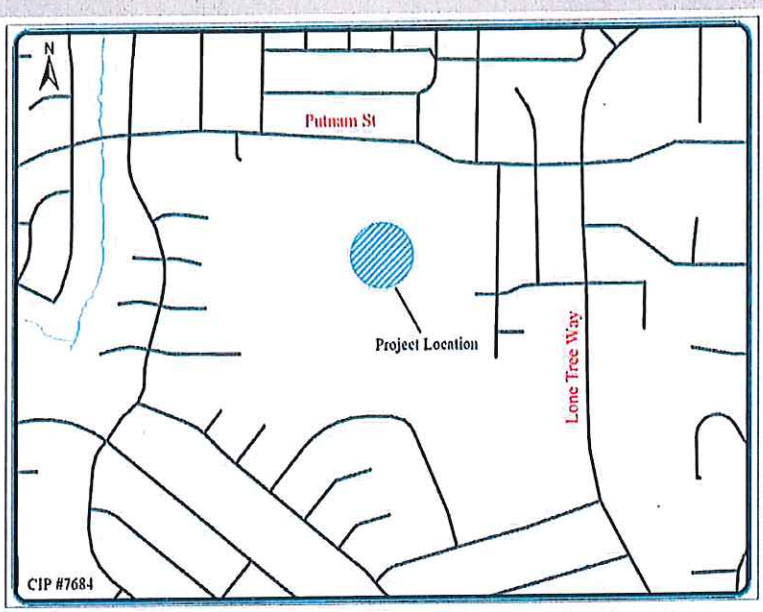
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$0	$0	$0	$500	$0	$0
Total	**$0**	**$0**	**$0**	**$500**	**$0**	**$0**

Comments:

Project Title: Water Treatment Plant Drainage Capture *Project No: 7684*

Location: Water Treatment Plant on "D" Street



Lead Department : Public Works

Est Completion: 2020

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

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

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$0	$0	$150	$150	$0
Construction	$0	$0	$0	$1,500	$1,600	$0
Construction Management	$0	$0	$0	$50	$50	$0
TOTAL	$0	$0	$0	$1,700	$1,800	$0

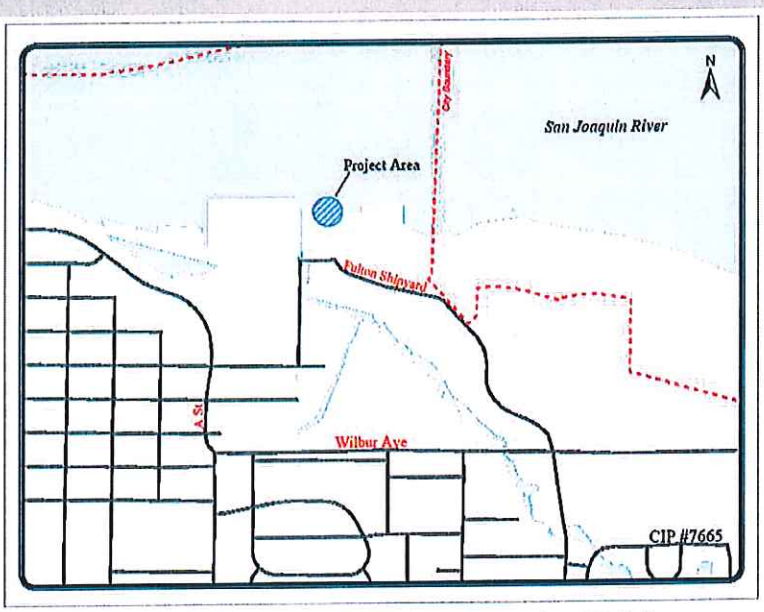
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$0	$0	$0	$1,700	$1,800	$0
Total	$0	$0	$0	$1,700	$1,800	$0

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: 2021

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$0	$0	$0	$0	$100
Construction	$0	$0	$0	$0	$0	$850
Construction Management	$0	$0	$0	$0	$0	$50
TOTAL	$0	$0	$0	$0	$0	$1,000

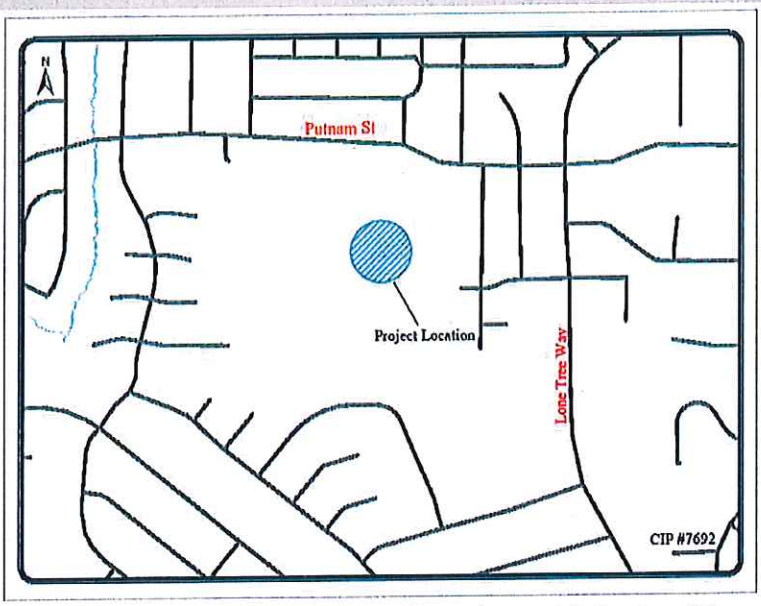
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$0	$0	$0	$0	$0	$1,000
Total	$0	$0	$0	$0	$0	$1,000

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	$150	$0	$0	$0	$0	$0
TOTAL	**$150**	**$0**	**$0**	**$0**	**$0**	**$0**

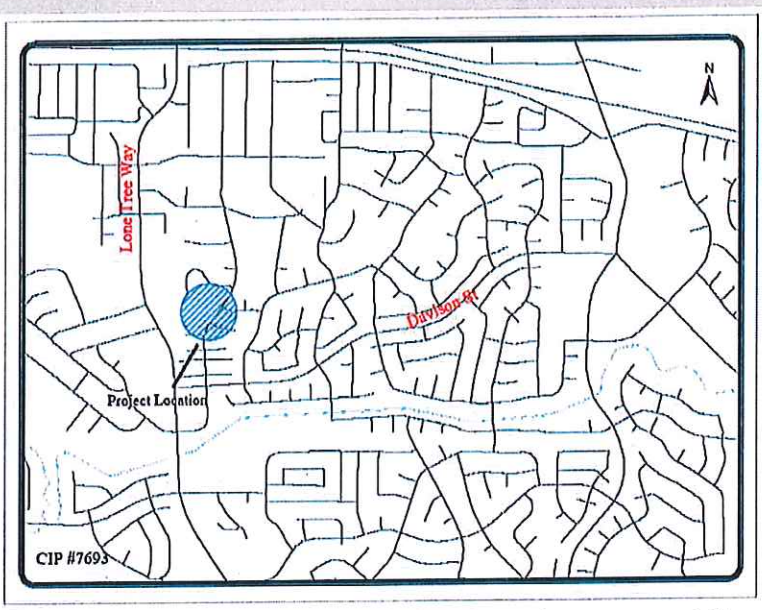
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$150	$0	$0	$0	$0	$0
Total	**$150**	**$0**	**$0**	**$0**	**$0**	**$0**

Comments:

Project Title: Sunset Booster 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 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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$30	$0	$0	$0	$0	$0
Construction	$800	$0	$0	$0	$0	$0
Construction Management	$20	$0	$0	$0	$0	$0
TOTAL	$850	$0	$0	$0	$0	$0

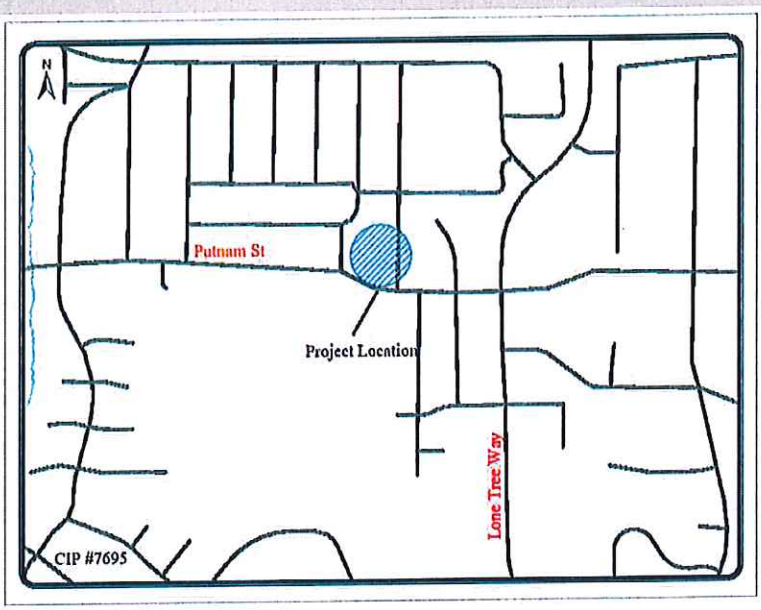
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$850	$0	$0	$0	$0	$0
Total	$850	$0	$0	$0	$0	$0

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 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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	$0	$0	$0	$0	$0	$50
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$50**

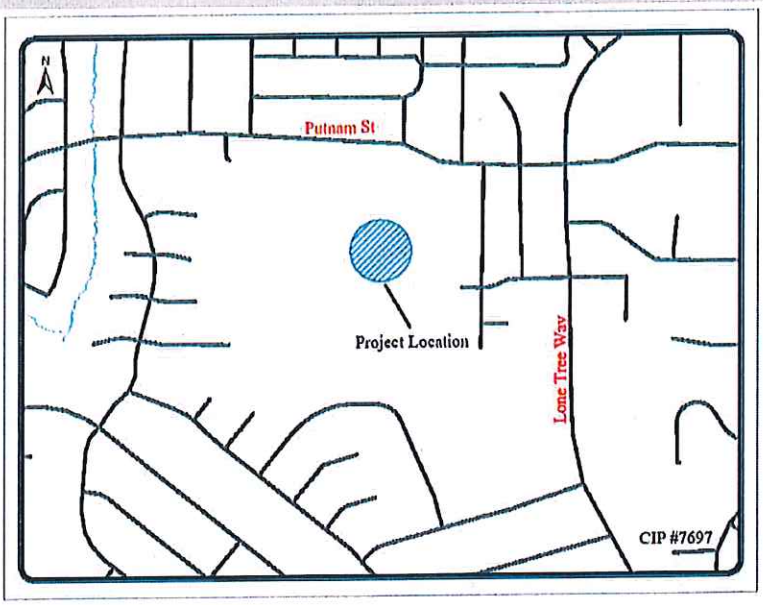
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$0	$0	$0	$0	$0	$50
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$50**

Comments:

Project Title: Water Treatment Plant Electrical Upgrade *Project No: 7697*

Location: Water Treatment Plant on "D" Street



Lead Department : Public Works

Est Completion: 2020

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	$300	$0	$1,300	$0	$0	$1,000
TOTAL	**$300**	**$0**	**$1,300**	**$0**	**$0**	**$1,000**

Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$300	$0	$1,300	$0	$0	$1,000
Total	**$300**	**$0**	**$1,300**	**$0**	**$0**	**$1,000**

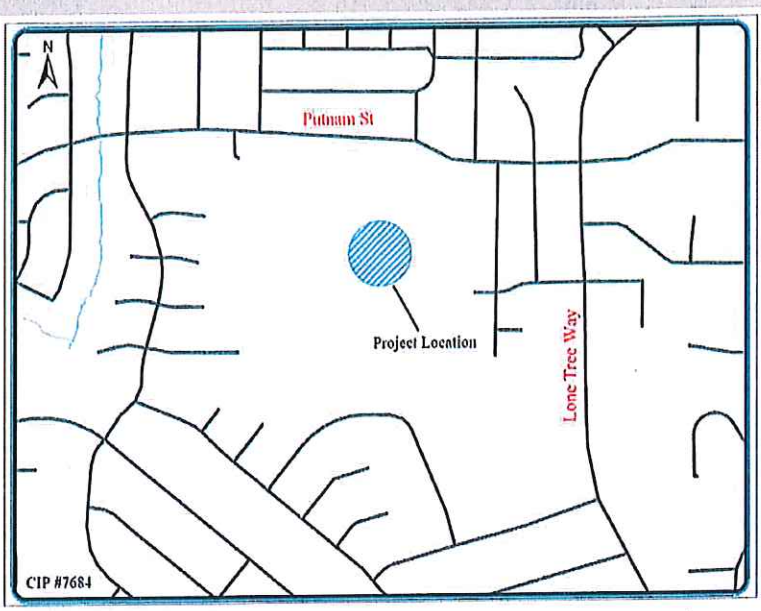
Comments:

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

Location: Water Treatment Plant

Lead Department : Public Works

Est Completion: 2017



Project Description: The water treatment plant currently utilizes chlorine and ammonia 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 requirements and increased maintenance costs associated with chlorine and ammonia gas. The City is evaluating an alternative disinfection process.

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$600	$0	$0	$0	$0	$0
Construction	$0	$3,800	$0	$0	$0	$0
TOTAL	**$600**	**$3,800**	**$0**	**$0**	**$0**	**$0**

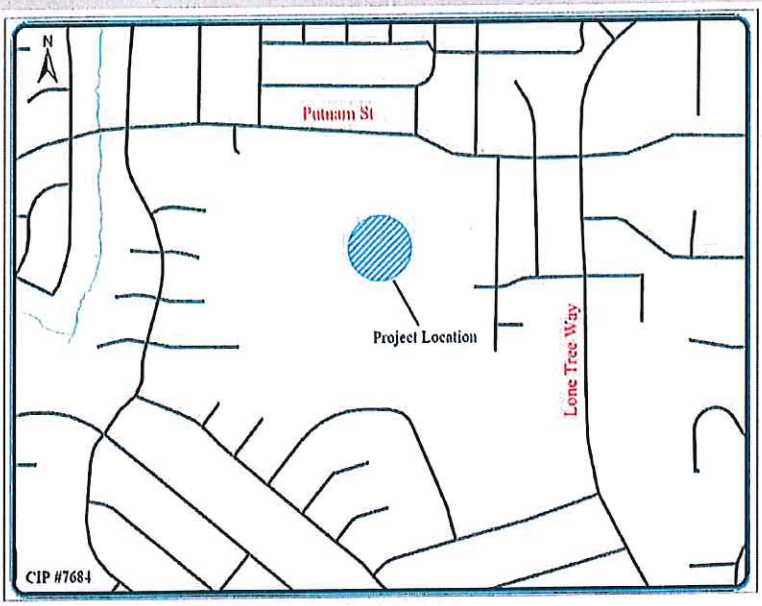
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water System Improvements Fund	$0	$1,000	$0	$0	$0	$0
Water Fund	$600	$2,800	$0	$0	$0	$0
Total	$600	$3,800	$0	$0	$0	$0

Comments:

Project Title: Brackish Water Desalination *Project No: 7699*

Location: Water Treatment Plant



Lead Department : Public Works

Est Completion: To Be Determined

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

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

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$350	$900	$0	$0	$0	$0
TOTAL	**$350**	**$900**	**$0**	**$0**	**$0**	**$0**

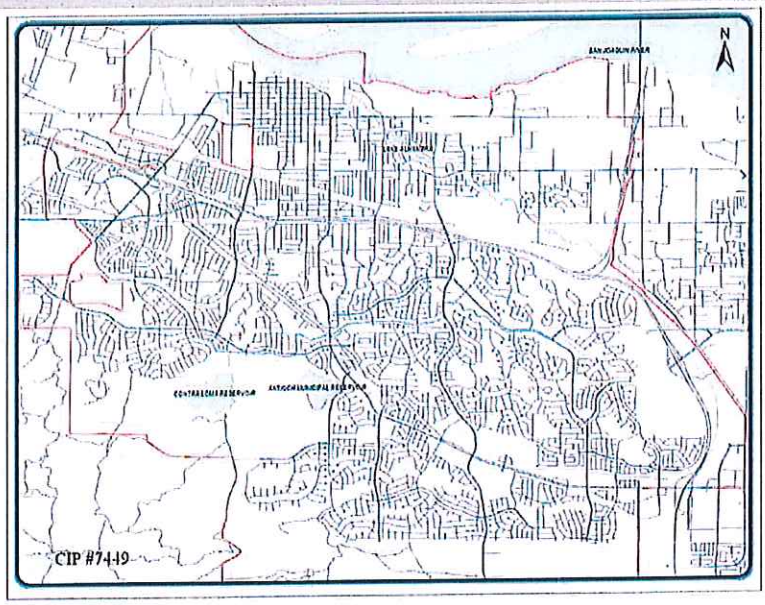
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$350	$900	$0	$0	$0	$0
Total	**$350**	**$900**	**$0**	**$0**	**$0**	**$0**

Comments:

Project Title: Cathodic Protection Assessment *Project No: 7700*

Location: Citywide



Lead Department : Public Works

Est Completion: 2016

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$200	$0	$0	$0	$0	$0
TOTAL	**$200**	**$0**	**$0**	**$0**	**$0**	**$0**

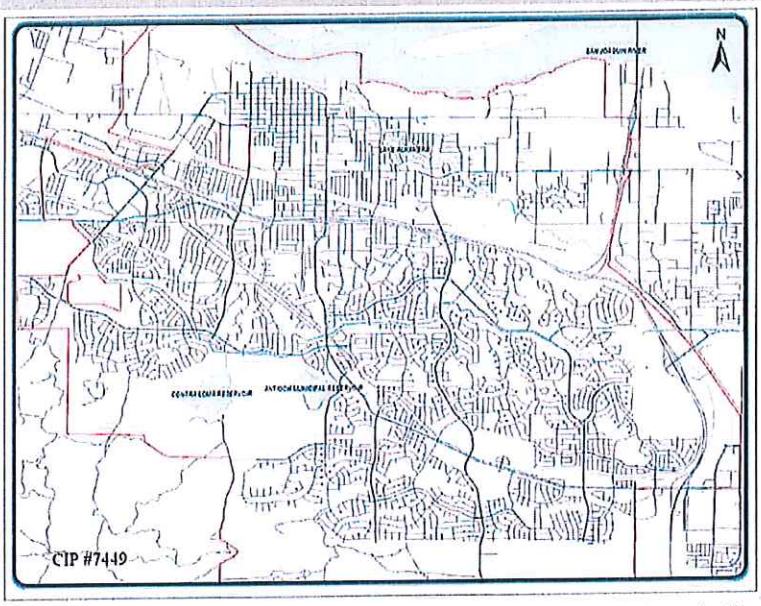
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$200	$0	$0	$0	$0	$0
Total	**$200**	**$0**	**$0**	**$0**	**$0**	**$0**

Comments:

Project Title: Zone I Pipeline Rehabilitation at HWY 4 *Project No: 7701*

Location: "D" Street at HWY 4



Lead Department : Public Works

Est Completion: 2017

Project Description: New valve and air/vacuum relief to be installed on the rehabilitated segment. Slip lining the existing pipeline within the State Route 4 right of way with PVC pipes.

Justification: Zone I transmission pipeline is a critical portion of the City's infrastructure for conveying water to the downtown. During construction of HWY 4 project, excessive moisture was encountered exposing numerous leaking pipeline connections.

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$100	$0	$0	$0	$0	$0
Construction	$680	$0	$0	$0	$0	$0
Construction Management	$20	$0	$0	$0	$0	$0
TOTAL	**$800**	**$0**	**$0**	**$0**	**$0**	**$0**

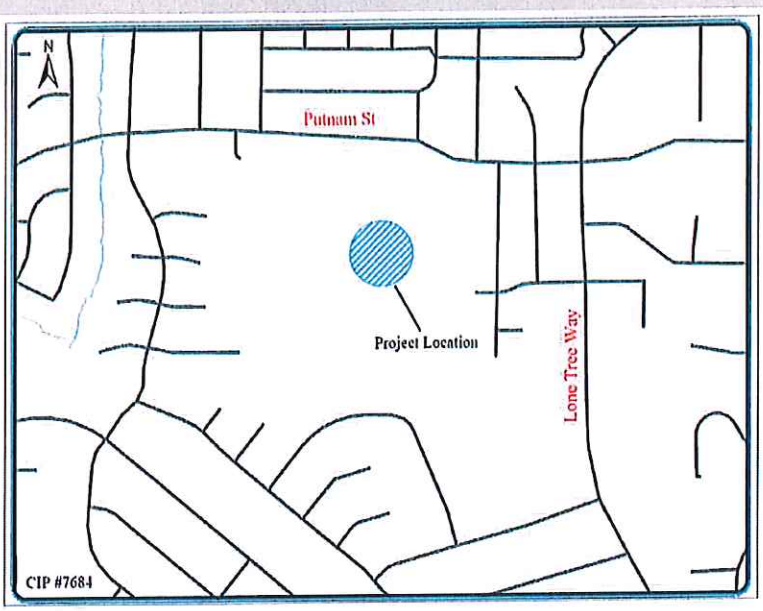
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$800	$0	$0	$0	$0	$0
Total	**$800**	**$0**	**$0**	**$0**	**$0**	**$0**

Comments:

Project Title: Plant "A" Filter Valves Replacement *Project No: 7702*

Location: Water Treatment Plant on "D" Street



Lead Department : Public Works

Est Completion: 2017

Project Description: Replace four filter valves at Plant "A".

Justification: Four of the eight filter valves at Plant "A" have been in the system for a long period of time and are currently leaking while in the closed position.

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$0	$0	$300	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$300**	**$0**	**$0**

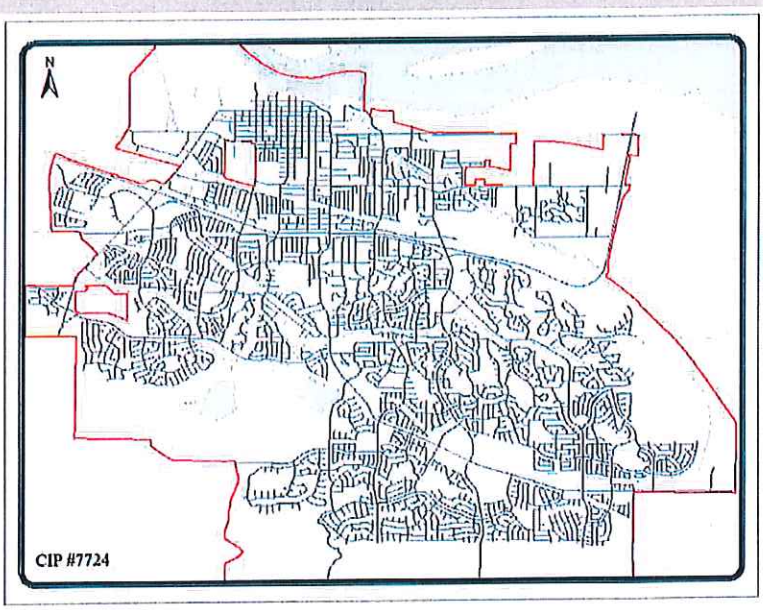
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Water Fund	$0	$0	$0	$300	$0	$0
Total	**$0**	**$0**	**$0**	**$300**	**$0**	**$0**

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$10	$10	$10	$10	$10	$10
Construction	$140	$270	$270	$270	$180	$180
Construction Management	$0	$20	$20	$20	$10	$10
TOTAL	**$150**	**$300**	**$300**	**$300**	**$200**	**$200**

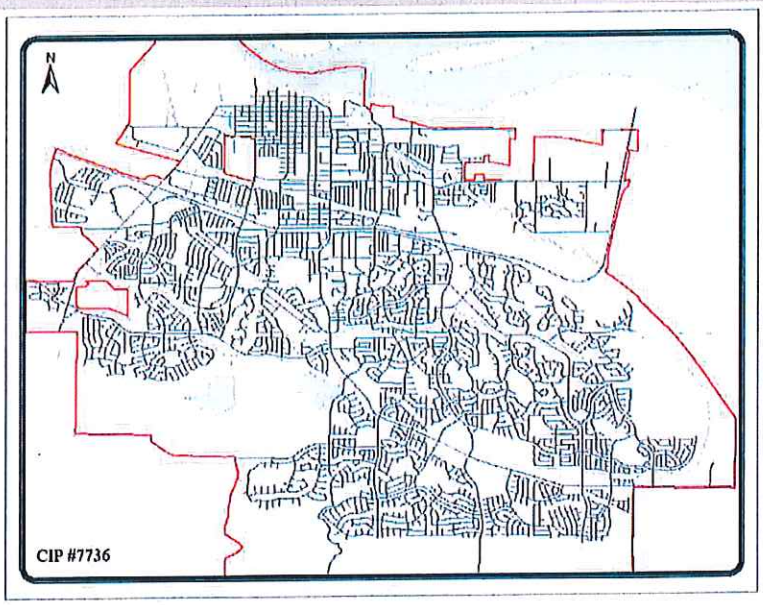
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Sewer System Improvements Fund	$150	$300	$300	$300	$200	$200
Total	**$150**	**$300**	**$300**	**$300**	**$200**	**$200**

Comments:

Project Title: Sewer Facility 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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$25	$0	$0	$0	$0
Construction	$50	$1,050	$150	$150	$150	$150
Construction Management	$0	$25	$0	$0	$0	$0
TOTAL	**$50**	**$1,100**	**$150**	**$150**	**$150**	**$150**

Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Sewer Fund	$50	$1,100	$150	$150	$150	$150
Total	**$50**	**$1,100**	**$150**	**$150**	**$150**	**$150**

Comments:

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: 2021

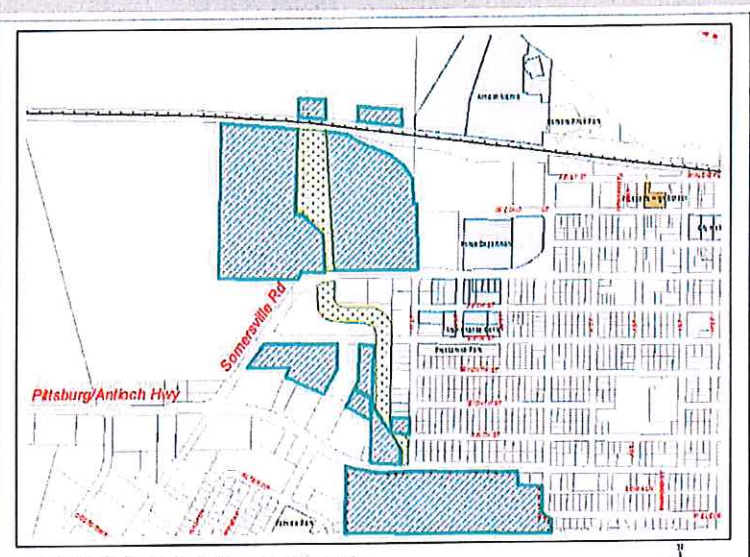


Figure 5. Potentially Impacted Parcels

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

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

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$489	$83	$0	$20	$20	$20
RW and Permits	$1,600	$266	$0	$50	$50	$50
Construction	$0	$3,000	$0	$500	$500	$500
Construction Management	$0	$300	$0	$30	$30	$30
TOTAL	**$2,089**	**$3,649**	**$0**	**$600**	**$600**	**$600**

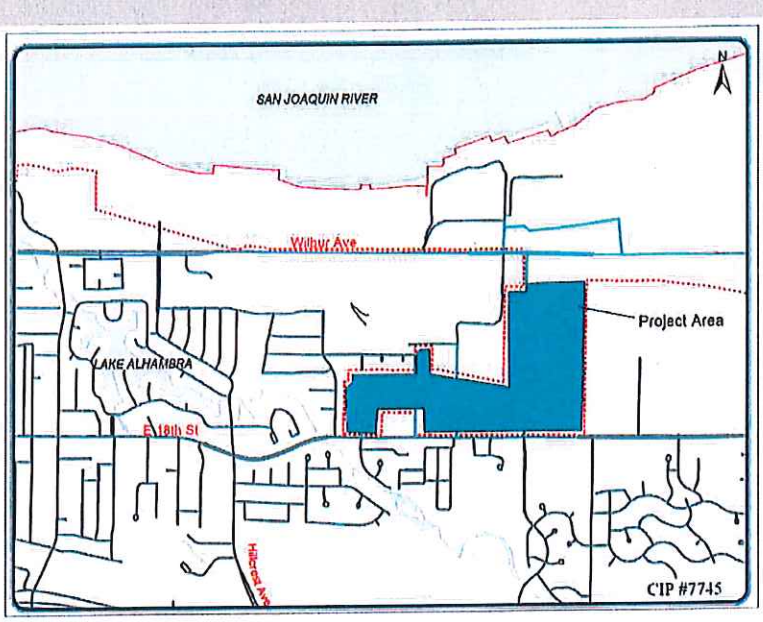
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
NPDES	$53	$83	$0	$0		$0
Unfunded	$0	$0	$0	$600	$600	$600
Flood Dist Drainage Area Fund	$1,536	$0	$0	$0	$0	$0
Prop 1E Grant	$0	$2,997	$0	$0	$0	$0
AD 27/31	$500	$569	$0	$0	$0	$0
Total	**$2,089**	**$3,649**	**$0**	**$600**	**$600**	**$600**

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

Project Title: North East Antioch Annexation Infrastructure *Project No: 7745*

Location: Viera Avenue to Bridgehead Road



Lead Department : Public Works

Est Completion: 2019

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$100	$150	$0	$0	$0	$0
Construction	$0	$0	$1,000	$1,000	$0	$0
TOTAL	**$100**	**$150**	**$1,000**	**$1,000**	**$0**	**$0**

Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Annexation Funding Agreement	$100	$150	$1,000	$1,000	$0	$0
Total	**$100**	**$150**	**$1,000**	**$1,000**	**$0**	**$0**

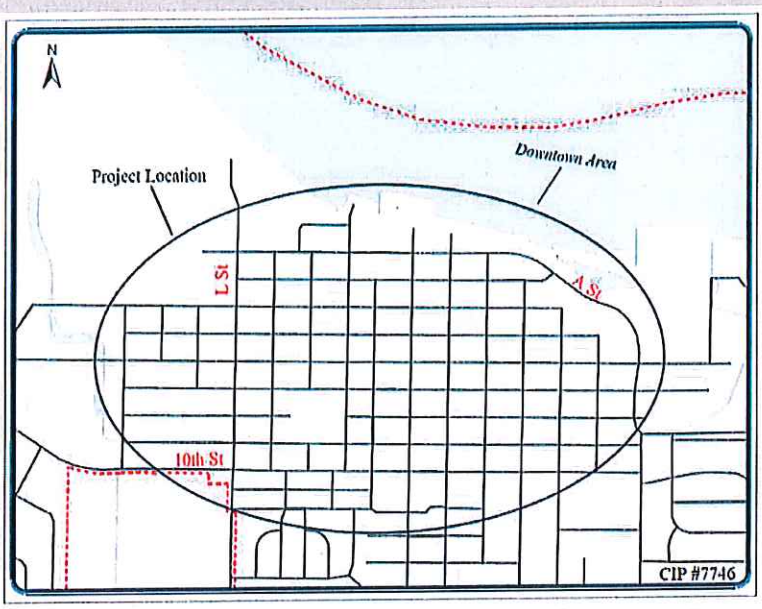
Comments:

Project Title: CDBG Downtown Roadway Rehabilitation Program *Project No: 7746*

Location: Downtown area

Lead Department : Public Works

Est Completion: On-going Program



Project 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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$10	$10	$5	$5	$5	$5
Construction Management	$0	$10	$5	$5	$5	$5
Construction	$0	$980	$240	$240	$240	$240
TOTAL	**$10**	**$1,000**	**$250**	**$250**	**$250**	**$250**

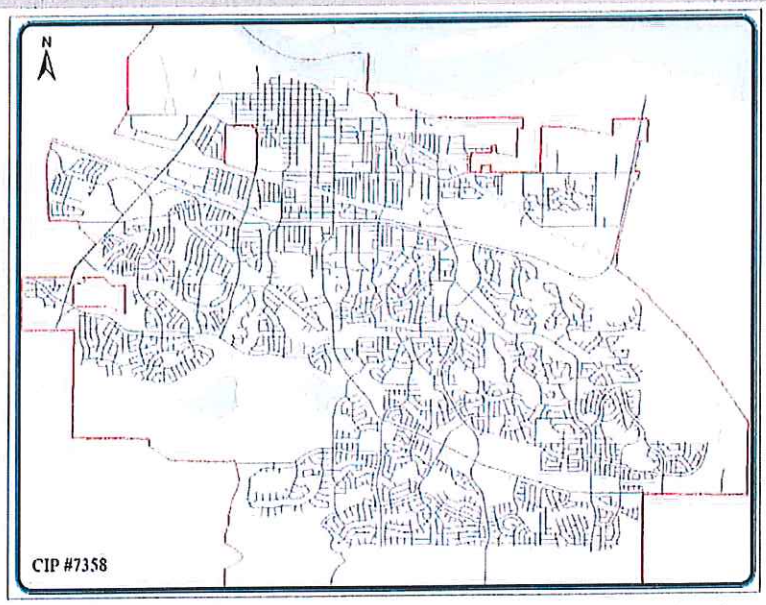
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	$0	$200	$0	$0	$0	$0
CDBG Fund	$10	$800	$250	$250	$250	$250
Total	**$10**	**$1,000**	**$250**	**$250**	**$250**	**$250**

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 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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$10	$10	$10	$5	$5	$5
Construction	$140	$190	$190	$95	$95	$95
TOTAL	**$150**	**$200**	**$200**	**$100**	**$100**	**$100**

Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
NPDES	$150	$200	$200	$100	$100	$100
Total	**$150**	**$200**	**$200**	**$100**	**$100**	**$100**

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 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
TOTAL	**$0**	**$0**	**$1,000**	**$0**	**$0**	**$0**

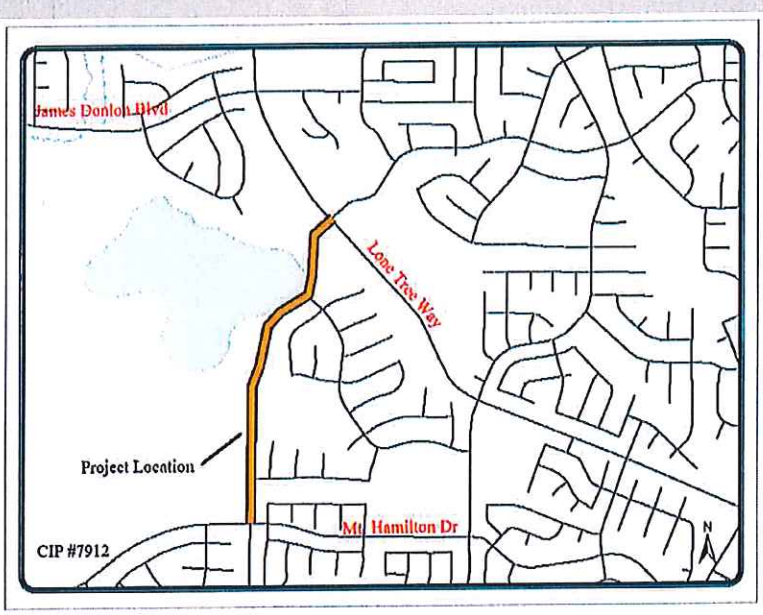
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	$0	$0	$1,000	$0	$0	$0
Total	**$0**	**$0**	**$1,000**	**$0**	**$0**	**$0**

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

Project Title: Golf Course Road Concrete 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 and replace curb, gutter and sidewalks that have been damaged or raised due to tree roots and remove existing trees. The damaged pavement area will be resurfaced with the Pavement Rehab Program Project.

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

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$10	$0	$0	$0	$0	$0
Construction	$80	$0	$0	$0	$0	$0
Construction Management	$10	$0	$0	$0	$0	$0
TOTAL	**$100**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	$100	$0	$0	$0	$0	$0
Total	**$100**	**$0**	**$0**	**$0**	**$0**	**$0**

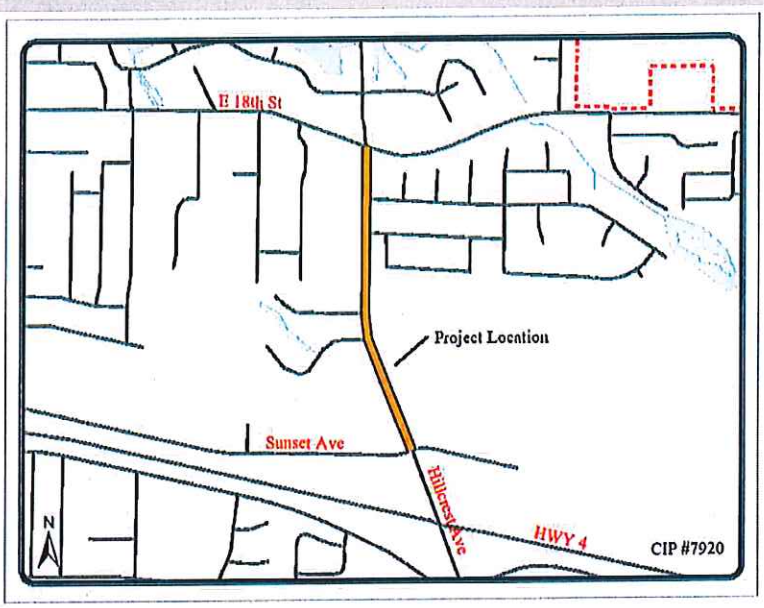
Comments:

Project Title: Hillcrest Avenue Median Landscape *Project No: 7920*

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

Lead Department : Public Works

Est Completion: 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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$0	$0	$20	$0	$0
Construction	$0	$0	$0	$350	$0	$0
Construction Management	$0	$0	$0	$30	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$400**	**$0**	**$0**

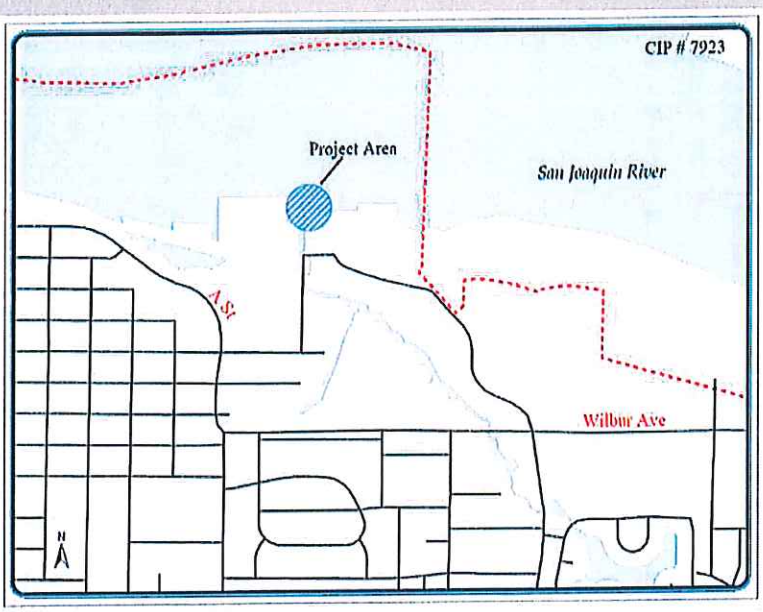
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	$0	$0	$0	$400	$0	$0
Total	**$0**	**$0**	**$0**	**$400**	**$0**	**$0**

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$10	$30	$0	$0	$0	$0
Construction	$570	$1,350	$180	$180	$180	$180
Construction Management	$20	$20	$20	$20	$20	$20
TOTAL	**$600**	**$1,400**	**$200**	**$200**	**$200**	**$200**

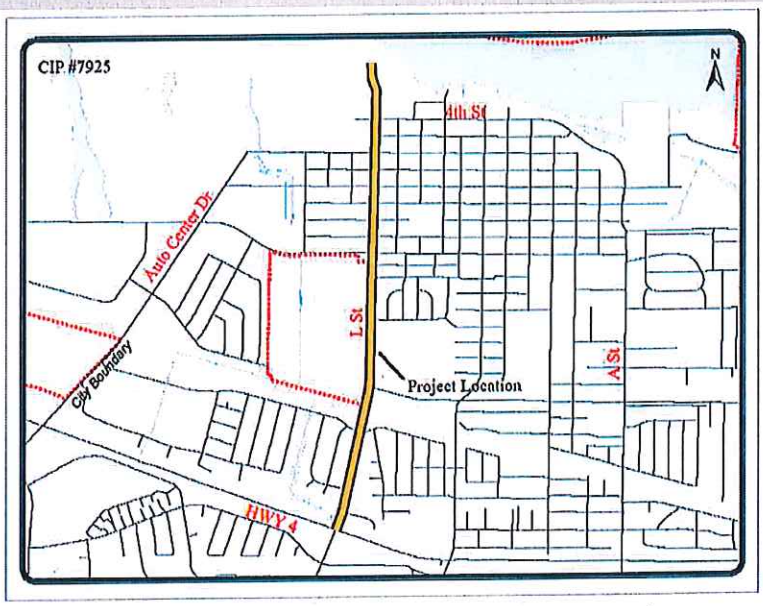
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Sewer Fund	$600	$1,400	$200	$200	$200	$200
Total	**$600**	**$1,400**	**$200**	**$200**	**$200**	**$200**

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: 2016

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 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$0	$100	$0	$0	$0	$0
TOTAL	$0	$100	$0	$0	$0	$0

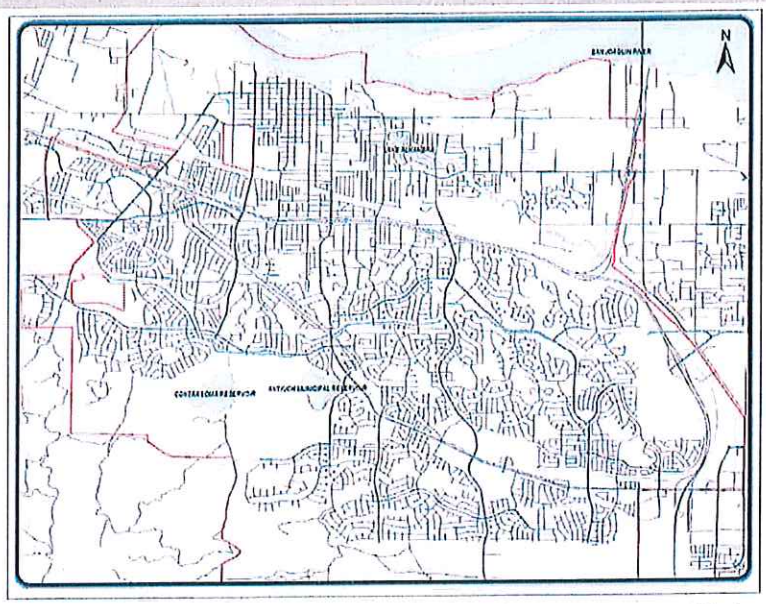
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Measure J	$0	$100	$0	$0	$0	$0
Total	$0	$100	$0	$0	$0	$0

Comments:

Project Title: James Donlon Retaining Wall Rehab *Project No: 7926*

Location: James Donlon Blvd at Royal Link Circle



Lead Department : Public Works

Est Completion: 2016

Project Description: The project will replace the falling retaining walls along James Donlon Blvd with key stone concrete blocks

Justification: The retaining wall provides soil stability to the hillside along James Donlon Blvd.

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Construction	$0	$100	$0	$0	$0	$0
TOTAL	**$0**	**$100**	**$0**	**$0**	**$0**	**$0**

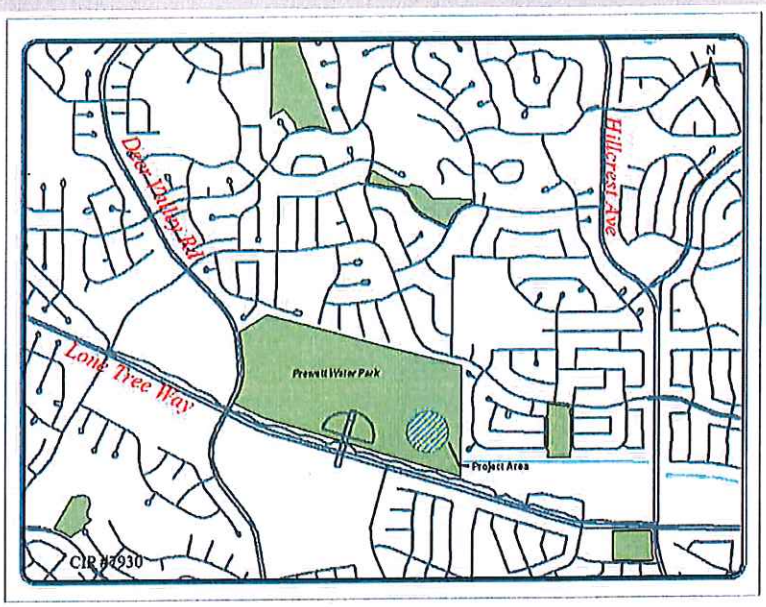
Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Gas Tax	$0	$100	$0	$0	$0	$0
Total	**$0**	**$100**	**$0**	**$0**	**$0**	**$0**

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, outdoor playground, picnic area with a shade structure.

Justification:

Project Expenditures *($ in thousands)*

Expenditures	Rev FY 15/16	FY 16/17 Exp	FY 17/18 Exp	FY 18/19 Exp	FY 19/20 Exp	FY 20/21 Exp
Planning and Design	$340	$0	$0	$0	$0	$0
RW and Permits	$5	$0	$0	$0	$0	$0
Construction	$1,569	$0	$0	$0	$0	$0
Construction Management	$45	$0	$0	$0	$0	$0
TOTAL	**$1,959**	**$0**	**$0**	**$0**	**$0**	**$0**

Project Funding *($ in thousands)*

Source of Fund	Rev FY 15/16	Rev FY16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Mello Roos	$1,959	$0	$0	$0	$0	$0
Total	**$1,959**	**$0**	**$0**	**$0**	**$0**	**$0**

Comments: